				Trends in Carry	Trends in Carry					
				,						
							Beginning			Beginning
						New	Carryforward		New	Carryforward
						Carryforward	balance		Carryforward	balance
VP	Notes	Filter/Dept.	Index	Acct Name	6/30/2006	07/01/06	07/01/06	6/30/2007	07/01/07	07/01/07
AA		Academic Affairs					1-Jul-06			1-Jul-07
AA		ATC/CED		Attached	\$67,663.49	\$0.00	\$67,663.49	\$1,284.84	\$0.00	\$1,284.84
AA		Mech. Eng Projects (NR funds)		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)		Attached	\$33,525.22	\$323,535.57	\$357,060.79	(\$10,604.07)	\$142,625.79	\$132,021.72
AA		COSE Postdoctoral Associates								
AA		сон								
AA		Mechanical Eng (EXP)		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Physicians Assistance Program DPT - USF		Attached	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00
AA AA		DNPT - UF		Attached Attached	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
AA		CASSH		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		COB		Attached	\$55,591.84	\$286,496.00	\$342,087.84	\$65,987.20	\$356,530.37	\$422,517.57
AA		CEPS		Attached	(\$79,737.18)	\$294,228.88	\$214,491.70	(\$131,253.24)	\$421,654.07	\$290,400.83
AA		Enrollment Management		Attached	\$72,248.06	\$76,746.68	\$148,994.74	\$36,823.46	\$3,312.96	\$40,136.42
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	\$0.00	\$0.00	\$0.00
AA		Academic Planning & Assessment			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Library		Attached	\$59,585.05	\$151,555.54	\$211,140.59	\$155,623.09	\$85,981.17	\$241,604.26
AA		Provost Province Affician Facilitation Province		Attached	\$37,043.40	\$390,065.08	\$427,108.48	\$1,846.93	\$849,449.88	\$851,296.81
AA		Academic Affairs Facilities Projects	-	1						
AA AA	-	Reserve Professional Degree Excellence Program	1							
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			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA AA		Associate Provost Office Degree Completion			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Career & Education Planning			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		FLVC.	1	Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs		Attached	\$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			\$28,138.89	\$98,953.07	\$127,091.96	\$113,750.43	\$36,798.36	\$150,548.79
		Sub Total Academic Affairs General & Colleges			\$233,458.64	\$1,621,580.82	\$1,895,639.59	\$233,458.64	\$1,896,352.60	\$2,129,811.24
AA		Archaeology	1	Attached	\$54,633.88	\$50,034.52	\$104,668.40	\$93,650.52	\$199,869.60	\$293,520.12
AA		CEDB/WRL		Attached	\$34,095.01	\$58,175.91	\$92,270.92	\$149.03	\$110,639.62	\$110,788.65
AA		FPAN		Attached	\$0.00	\$1,018,630.33	\$1,018,630.33	\$746,036.20	\$685,275.66	\$1,431,311.86
AA		Haas Ctr		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OUR								
AA		NCUR								
AA		SBDC Director		Attached	\$33,692.11	\$107,828.04	\$141,520.15	\$104,108.77	\$49,007.99	\$153,116.76
AA		UWF SBDC	-	Attached	(\$531.27)	(\$549.78)	(\$1,081.05)	\$9.52	\$24,512.46	\$24,521.98
		Sub Total Institutes and Research Centers			\$121,889.73	\$1,234,119.02	\$1,356,008.75	\$943,954.04	\$1,069,305.33	\$2,013,259.37
AA		Emerald Coast		Attached	\$25,119.77	\$15,110.99	\$40,230.76	\$1,965.48	\$984,322.10	\$986,287.58
AA		ITS	1	, .caciica	\$25,119.77	\$15,110.99	\$40,230.76	\$1,965.48	\$984,322.10	\$0.00
AA		OEDE		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Total Academic Affairs	1		\$421,068.27	\$2,870,810.83		\$1,179,378.16	\$3,949,980.03	
							1-Jul-06			1-Jul-07
<u> </u>			1							
E1 10							40			40
EVP		Executive Vice President	1		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AE ADV		Academic Engagement Advancement	1	Attached	\$107,795.42	\$537,591.48	\$645,386.90	\$598,635.45	\$180,436.93	\$779,072.38
CEN	IT	Central IT	1	Attached	\$540,327.32	\$446,824.50		\$795,890.18	\$141,160.83	\$937,051.01
CEN	Other	Central General	1	Attached	\$68,410.30	\$837,426.04		\$1,177,129.34	\$1,460,283.40	
CEN	Hurr	Central Hurricane		From Legislative	\$0.00	\$2,924,305.28		\$2,186,111.68	\$0.00	\$2,186,111.68
CEN	SUMM	Central Summer Reserve		From Discretionary		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRE		President	1	Attached	\$535,405.38	\$240,512.98	\$775,918.36	\$489,437.13	\$103,032.46	\$592,469.59
RSI		Research & Strategic Innovations								
DESA		Enrollment and Student Affairs		Attached	\$225,133.38	\$315,122.69	\$540,256.07	\$368,918.20	\$272,681.03	\$641,599.23
UA		Admin Services (Hosted Units)		Attached	\$48,013.70	\$85,603.84		\$47,938.40	\$100,427.38	
UA		Finance & Administration (formally Business Finance & Facilities)		Attached	\$712,943.71	\$1,149,891.91		\$758,004.09	\$1,659,245.35	
OΛ		Total Other			\$2,238,029.21	\$6,537,278.72	\$8,775,307.93	\$6,422,064.47	\$3,917,267.38	\$10,339,331.85
UA .		Total Other			Q2,230,023.21					
							40.00	4		60.00
OA .		Division Carry Forward Holdback			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						\$0.00	\$0.00 \$0.00 \$12,067,187.03	\$0.00	\$0.00	\$0.00 \$0.00 \$15,468,690.04

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 Posdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA
7/1/17 RR, 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
9/1/19 To New Division created Division of Academic Engagement
9/1/19 To Some of the Student Affairs indexes were moved to Division of Academic Engagement
9/19/17 Some of the Student Affairs indexes were moved to Division of Academic Engagement
9/19/17 Some Indexes from Acad Affrs were moved to Division of Enrollment & Stud Afrs and some to Division of Acad Engagement

Notes 2016-2017
For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from the Presdent to the newly formed Executie Vice President's Office (EVP) 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 the President to the newly formed Executie Vice President's Office(EVP)

	T							
					Beginning			Beginning
				New	Carryforward		New	Carryforwar
				Carryforward	balance		Carryforward	balance
VP	Notes	Filter/Dept.	6/30/2008	07/01/08	07/01/08	6/30/2009	07/01/2009	07/01/09
VF	Notes	гистурерс.	0/30/2008	07/01/08	1-Jul-08	0/30/2003	07/01/2009	1-Jul-09
λA		Academic Affairs						
AΑ		ATC/CED	\$3,392.84	\$41,381.83	\$44,774.67	\$29,531.47	\$99,827.62	\$129,359.
λA		Mech. Eng Projects (NR funds)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
AΑ		CoSE (Previously CSEH)	\$443,324.39	\$791,048.71	\$1,234,373.10	\$556,320.49	\$730,085.14	\$1,286,405.
λA		COSE Postdoctoral Associates						
λA		СОН						
\A		Mechanical Eng (EXP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
\A		Physicians Assistance Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
ιA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
\A		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
\A		CASSH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
ιA		COB	\$264,456.95	\$341,318.53	\$605,775.48	\$285,673.45	\$596,350.53	\$882,023
AA A		CEPS	\$196,862.83	\$509,614.88	\$706,477.71	\$473,628.57	\$729,628.58	\$1,203,257
λA		Enrollment Management	\$10,563.93	\$172,049.20	\$182,613.13	\$325,268.28	\$70,055.48	\$395,323
λA		Restricted Fin Aid Trust Rebate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
lΑ		ASPIRE	\$0.00	\$0.00	\$0.00	\$60,590.15	\$146,890.84	\$207,480
λA	1	Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
λA		Library	\$114,187.85	\$104,366.79	\$218,554.64	\$154,978.41	\$328,150.11	\$483,128
λA	1	Provost	\$350,478.45	\$564,175.50	\$914,653.95	\$1,253,129.66	\$522,013.20	\$1,775,142
λA		Academic Affairs Facilities Projects						
\A		Reserve						
λA	1	Professional Degree Excellence Program						
λA	1	World Class Scholars						
λA	1	Next Big Thing						
λA		Askew Institute						
\A		College Support						
λA		iHire UWF						
λA		STEAM Initiatives						
λA		Performance Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
\A		CUTLA						-
\A		Associate Provost Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
λA	+	Degree Completion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
λA		Career & Education Planning				,	,	
λA	1	FLVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
λA		Equity, Diversity & Intern. Affairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
AA		University College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
AA	1	IT Performance Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
AA	1	Cyber Security For All			, , , , , , , , , , , , , , , , , , , ,	,	,	
AA		DPT Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
AA		DNP Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
AA	1	Differential Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
AA		RSP, GS	\$142,550.19	\$159,410.10	\$301,960.29	\$146,691.64	\$18,800.51	\$165,492.
		Sub Total Academic Affairs General & Colleges	\$1,525,817.43	\$2,683,365.54	\$4,209,182.97	\$3,285,812.12	\$3,241,802.01	\$6,527,614.
AΑ		Archaeology	\$232,835.55	\$211,416.26	\$444,251.81	\$397,092.83	\$220,104.61	\$617,197
\A		CEDB/WRL	\$42,091.38	\$57,368.27	\$99,459.65	\$5,294.71	\$55,109.63	\$60,404
\A		FPAN	\$914,278.94	\$403,961.85	\$1,318,240.79	\$1,214,850.57	\$734,585.31	\$1,949,435
AΑ		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
AΑ		OUR						
AΑ		NCUR						
AA A		SBDC Director	\$123,448.08	\$18,835.17	\$142,283.25	\$218,693.78	\$27,223.60	\$245,917
λA		UWF SBDC	\$32,564.52	\$32,057.25	\$64,621.77	\$26.77	\$16,031.09	\$16,057
		Sub Total Institutes and Research Centers	\$1,345,218.47	\$723,638.80	\$2,068,857.27	\$1,835,958.66	\$1,053,054.24	\$2,889,012
AΑ		Emerald Coast	\$764,687.72	\$1,329,165.57	\$2,093,853.29	\$1,267,292.74	\$48,112.21	\$1,315,404
λA		ITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
λA		OEDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.
		Total Academic Affairs	\$3,635,723.62	\$4,736,169.91	\$8,371,893.53	\$6,389,063.52	\$4,342,968.46	\$10,732,031
					1-Jul-08			1-Jul-09
	1							
	1							
VP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ΛE		Academic Engagement						
DV		Advancement	\$591,298.96	\$261,777.35	\$853,076.31	\$317,122.33	\$157,837.78	\$474,96
EN	IT	Central IT	\$1,020,454.23	\$211,364.14	\$1,231,818.37	\$695,332.09	\$241,754.07	\$937,08
EN	Other	Central General	\$1,389,640.63	\$4,925,585.83	\$6,315,226.46		\$3,518,233.99	\$5,286,07
EN	Hurr	Central Hurricane	\$2,104,971.34	\$0.00	\$2,104,971.34	\$2,049,683.70	\$0.00	\$2,049,68
EN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00		\$0.00	\$2,500,00
JM	SOIVIIVI	Summer	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$2,500,00
RE	+	President	\$621,623.38	\$439,073.69		\$726,982.04	\$327,055.81	\$1,054,037
SI	+		3021,023.38	3433,U/3.09	31,000,097.07	3120,362.04	3327,033.81	91,U04,U37
	+	Research & Strategic Innovations	ĆE40 272 CC	¢100 000 =0	6701 002 42	¢502.200.11	£120.462.0=	Ć702 F22
ESA A	+	Enrollment and Student Affairs	\$510,272.66	\$190,809.76	\$701,082.42	\$583,360.44	\$120,162.37	\$703,522
44	+	Admin Services (Hosted Units)	\$114,664.57	\$127,274.90	\$241,939.47	\$162,570.92	\$203,913.97	\$366,484
		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
		Total Other	\$8,105,065.21	\$7,364,842.61	\$15,469,907.82	\$10,831,667.68	\$6,184,800.49	\$17,016,46
IA								
		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Division Carry Forward Holdback Budget Reductions GRAND TOTAL		\$0.00	\$0.00		\$0.00	\$ \$ \$27,748,50

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 Posdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA
7/1/17 RI, 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
9/1/19 To New Division created Division of Academic Engagement
9/1/19 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

THOSE SUID-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

					Beginning				Beginning
				New	Carryforward		New	Division -	Carryforward
				Carryforward	balance		Carryforward	Subgroup 30%	balance
VP	Notes	Filter/Dept.	6/30/2010	07/01/2010	07/01/10	6/30/2011	07/01/2011	Holdback Funds	07/01/11
					1-Jul-10				1-Jul-11
AA		Academic Affairs ATC/CED	\$75,885.88	\$0.00	\$75,885.88	\$1,138.21	\$45,654.37	\$0.00	\$46,792.58
AA AA		Mech. Eng Projects (NR funds)	\$75,885.88	\$0.00	\$75,885.88	\$1,138.21	\$45,654.37	\$0.00	\$46,792.58
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	\$1,000,745.05	Ų333,717.73	\$1,5 ·12, ·102.00	\$1,520,5*11.01	\$650,727.75	(\$101,021.10)	Q2,273,040.24
AA		сон							
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 AA		CCPS CEPS	\$852,912.28 \$1,322,683.40	\$437,491.92 \$660,195.82	\$1,290,404.20 \$1,982,879.22	\$1,129,513.51 \$1,776,097.88	\$658,600.31 \$1,009,928.76	(\$139,410.67) (\$228,469.14)	\$1,648,703.15 \$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 AA		World Class Scholars Next Big Thing							
AA AA	 	Askew Institute 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 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00
AA AA		IT Performance Funding Cyber Security For All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
		Sub Total Academic Affairs General & Colleges	\$5,169,332.17	\$3,245,268.67	\$8,414,600.84	\$6,241,100.90	\$4,671,084.90	(\$542,041.98)	\$10,370,143.82
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 Hone Chr.	\$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 AA		OUR 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
		Sub Total Institutes and Research Centers	\$1,776,321.55	\$953,524.68	\$2,729,846.23	\$1,702,003.20	\$772,636.03	(\$34,763.76)	\$2,439,875.47
				,.	, , , ,	, , , , , , ,	,,,,,	,	
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
		Total Academic Affairs	\$7,678,580.12	\$4,242,502.73		\$8,404,049.15	\$5,491,234.30	(\$576,805.74)	\$13,318,477.71
					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	Ş0.00	Ş0.00	\$0.00	\$0.00	Ş0.00	\$0.00	Ş0.0C
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							
		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
DESA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DESA UA			An						
DESA 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)	
DESA UA UA			\$2,584,331.41 \$11,357,633.05	\$1,369,409.50 \$5,479,475.13			\$4,739,396.88		\$3,368,385.63 \$17,123,339.0 1
DESA UA		Finance & Administration (formally Business Finance & Facilities) Total Other	\$11,357,633.05	\$5,479,475.13	\$16,837,108.18	\$12,924,347.95	\$4,739,396.88	(\$540,405.82)	\$17,123,339.01
DESA UA		Finance & Administration (formally Business Finance & Facilities) Total Other Division Carry Forward Holdback	\$11,357,633.05 \$0.00	\$5,479,475.13 \$0.00	\$16,837,108.18 \$0.00	\$12,924,347.95 \$0.00	\$ 4,739,396.88 \$0.00	\$1,117,211.56	\$1 7,123,339. 0
DESA UA		Finance & Administration (formally Business Finance & Facilities) Total Other	\$11,357,633.05	\$5,479,475.13 \$0.00 \$0.00	\$16,837,108.18	\$12,924,347.95 \$0.00 \$0.00	\$4,739,396.88 \$0.00 \$0.00	\$1,117,211.56 \$0.00	\$17,123,339.0 \$1,117,211.56 \$0.00

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 Posdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA
7/1/17 RB, 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 Sudent 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

				New		Doginaing			
					District	Beginning		Name Commi	Dareta alaa Caas
			6/30/2012 w-	Carryforward 07/01/2012 w/o	Division - Subgroup 30%	Carryforward balance	Carry Forward as	New Carry Forward	Beginning Carry Forward balance
VP	Notes	Filter/Dept.	Encumbrances	Encumbrances	Holdback Funds	07/01/12	of 6/30/2013	07/01/2013	07/01/13
VP	Notes	Filter/Dept.	Eliculibrances	Eliculibrances	HOIGDACK FUIIGS	1-Jul-12	01 6/30/2013	07/01/2013	07/01/13
AA		Academic Affairs				1-301-12			
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		, ,	(1)		, , , , , , , , , , , , , , , , , , , ,	, . , .	. , . ,
AA		сон							
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		СОВ	\$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						4	
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	40.00	40.00	40.00	40.00	40.00	4=00.000.00	40000000
AA		DPT Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00
AA AA		DNP Joint Program Differential Tuition	\$0.00 \$0.00	\$0.00 \$26,062.32	\$0.00 \$0.00	\$0.00	\$0.00 \$26,062.32	\$0.00 \$338,859.37	\$0.00 \$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
AA		Sub Total Academic Affairs General & Colleges	\$7,174,412.28	\$3,519,493.05	(\$3,835,578.29)	\$6,858,327.04	\$4,532,208.92	\$6,201,396.04	\$10,733,604.96
		Sub Total Academic Arians General & Coneges	\$7,174,41Z.ZO	Ç3,313,433.03	(\$3,033,370.23)	70,030,327.04	Ç4,332,200.32	Ş0,201,330.0 4	\$10,733,004.50
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			
AA	_		50.00	\$0.00	\$0.00		50.00		
AA		OUR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		OUR NCUR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
AA		NCUR	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA AA		NCUR SBDC Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA AA		NCUR						\$0.00	\$0.00
		NCUR SBDC Director UWF SBDC	\$0.00 \$19.82	\$0.00 \$0.00	\$0.00 (\$5.70)	\$0.00 \$14.12	\$0.00 \$14.12	\$0.00 \$0.00 (\$16,285.39)	\$0.00 \$0.00 (\$16,271.27)
		NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers	\$0.00 \$19.82	\$0.00 \$0.00 \$453,337.07	\$0.00 (\$5.70)	\$0.00 \$14.12 \$1,199,670.11	\$0.00 \$14.12	\$0.00 \$0.00 (\$16,285.39) \$267,582.53	\$0.00 \$0.00 (\$16,271.27)
AA		NCUR SBDC Director UWF SBDC	\$0.00 \$19.82 \$1,668,063.45	\$0.00 \$0.00	\$0.00 (\$5.70) (\$921,730.41)	\$0.00 \$14.12	\$0.00 \$14.12 \$964,900.01	\$0.00 \$0.00 (\$16,285.39)	\$0.00 \$0.00 (\$16,271.27) \$1,232,482.54
AA		NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10	\$0.00 \$0.00 \$453,337.07 \$16,768.35	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77	\$0.00 \$14.12 \$964,900.01 \$11,109.04	\$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20	\$0.00 \$0.00 (\$16,271.27) \$1,232,482.54 \$66,176.24
AA AA		NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$142,880.48	\$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20 \$444,971.38	\$0.00 \$0.00 (\$16,271.27' \$1,232,482.54 \$66,176.24 \$587,851.86
AA AA		NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$142,880.48 \$0.00	\$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00	\$0.00 \$0.00 (\$16,271.27) \$1,232,482.54 \$66,176.24 \$587,851.86 \$0.00
AA AA		NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$8,226,874.92	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$142,880.48 \$0.00	\$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00	\$0.00 \$0.00 (\$16,271.27) \$1,232,482.54 \$66,176.24 \$587,851.86 \$0.00 \$12,620,115.60
AA AA		NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$8,226,874.92	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$142,880.48 \$0.00	\$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00	\$0.00 \$0.00 (\$16,271.27) \$1,232,482.54 \$66,176.24 \$587,851.86 \$0.00 \$12,620,115.60
AA AA		NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$8,226,874.92	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$142,880.48 \$0.00	\$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00	\$0.00 \$0.00 (\$16,271.27) \$1,232,482.54 \$66,176.24 \$587,851.86 \$0.00 \$12,620,115.60
AA AA		NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00 \$9,065,409.83	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 (\$4,828,133.38)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$8,226,874.92 1-Jul-12	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$142,880.48 \$0.00 \$5,651,098.45	\$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15	\$0.00 \$0.00 (\$16,271.27 \$1,232,482.54 \$66,176.24 \$587,851.86 \$0.00 \$12,620,115.60 1-Jul-13
AA AA AA AA EVP		NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$8,226,874.92	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$142,880.48 \$0.00	\$0.00 \$0.00 (\$16,285,39) \$267,582,53 \$55,067,20 \$444,971,38 \$0.00 \$6,969,017,15	\$0.00 \$0.00 (\$16,271.27) \$1,232,482.54 \$66,176.24 \$587,851.86 \$0.00 \$12,620,115.60
AA AA AA EVP AE		NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00 \$9,065,409.83	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 (\$4,828,133.38)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$0.00 \$1.10-12 \$1.10-12	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$142,880.48 \$0.00 \$5,651,098.45	\$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15	\$0.00 \$0.00 \$16,271.27 \$1,232,482.54 \$66,176.24 \$587,851.86 \$0.00 \$12,620,115.60 1-Jul-13
AA AA AA AA EVP AE ADV		NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00 \$9,065,409.83	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$4,828,133.38)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$0.00 \$8,226,874.92 1-Jul-12 \$0.00	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$142,880.48 \$0.00 \$5,651,098.45	\$0.00 \$0.00 (\$16,283,39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15	\$0.00 \$0.00 (\$16,271.27 \$1,232,482.54 \$66,176.24 \$587,851.86 \$0.00 \$12,620,115.60 \$1-Jul-13
AA AA AA AA EVP AE ADV CEN	IT	NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00 \$9,065,409.83 \$0.00 \$9,065,409.83	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$2,26,874.92 1-Jul-12 \$0.00 \$719,924.41 \$157,140.85	\$0.00 \$14.12 \$964,900.01 \$112,880.48 \$0.00 \$5,651,098.45 \$0.00 \$760,584.67 \$24,068.16	\$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15	\$0.00 \$0.00 \$1,6271.27 \$1,232,482.54 \$56,176.24 \$587,851.86 \$0.00 \$12,620,115.60 1-Jul-13 \$0.00 \$848,045.18 \$193,528.84
AA AA AA AA EVP AE ADV CEN CEN	IT Other	NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$9.065,409.83 \$0.00 \$9,065,409.83 \$0.00 \$9,065,409.83	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72 \$3,237,729.89	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.63) \$0.00 \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18) (\$3,032,573.56)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$0.00 \$1.10-12 \$0.00 \$7.10-12 \$0.00 \$7.10-12	\$0.00 \$14.12 \$964,900.01 \$111,109.04 \$142,880.48 \$0.00 \$5,651,098.45 \$0.00 \$760,584.67 \$24,068.16 \$74,597.76	\$0.00 \$0.00 \$1.00 \$16,285.39 \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15 \$0.00 \$87,460.51 \$169,460.68 \$6,287,501.04	\$0.00 \$0.00 \$1,000 \$1,232,482.54 \$1,232,482.54 \$587,851.86 \$0.00 \$12,620,115.60 1-Jul-13 \$0.00 \$848,045.11 \$193,528.84 \$6,362,098.80
AA AA AA AA EVP AE ADV CEN	IT Other Hurr	NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00 \$9,065,409.83 \$0.00 \$9,065,409.83	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$2,26,874.92 1-Jul-12 \$0.00 \$719,924.41 \$157,140.85	\$0.00 \$14.12 \$964,900.01 \$112,880.48 \$0.00 \$5,651,098.45 \$0.00 \$760,584.67 \$24,068.16	\$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15	\$0.00 \$0.00 \$1,000 \$1,232,482,54 \$1,232,482,54 \$587,851,86 \$0.00 \$12,620,115,60 1-Jul-13 \$0.00 \$848,045,11 \$193,528,84 \$6,362,098,80
AA AA AA AA EVP AE ADV CEN CEN		NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$9.065,409.83 \$0.00 \$9,065,409.83 \$0.00 \$9,065,409.83	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72 \$3,237,729.89	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.63) \$0.00 \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18) (\$3,032,573.56)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$0.00 \$1.10-12 \$0.00 \$7.10-12 \$0.00 \$7.10-12	\$0.00 \$14.12 \$964,900.01 \$111,109.04 \$142,880.48 \$0.00 \$5,651,098.45 \$0.00 \$760,584.67 \$24,068.16 \$74,597.76	\$0.00 \$0.00 \$1.00 \$16,285.39 \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15 \$0.00 \$87,460.51 \$169,460.68 \$6,287,501.04	\$0.00 \$0.00 (\$16,271.27 \$1,232,482.54 \$587,851.86 \$0.00 \$12,620,115.60 1-Jul-13 \$0.00 \$848,045.11 \$193,528.84 \$63,362,098.80 \$1,863,679,63
AA AA AA AA EVP AE ADV CEN CEN	Hurr	NCUR SBDC DIFFERENCE SBDC DIFFERENCE SBDC DIFFERENCE SBDC DIFFERENCE SBDC SBDC DIFFERENCE SBDC SBDC DIFFERENCE	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$9.065,409.83 \$0.00 \$923,067.15 \$217,504.31 \$4,241,544 \$1,556,183.70	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72 \$3,237,729.88	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18) (\$3,032,573.56)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$8,226,874.92 1-Jul-12 \$0.00 \$719,924.41 \$157,140.85 \$4,446,710.97 \$1,556,183.70	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$112,880.48 \$0.00 \$5,651,098.45 \$0.00 \$760,584.67 \$24,068.16 \$74,597.76 \$1,863,679.63	\$0.00 \$0.00 (\$16,285,39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15 \$0.00 \$87,460.51 \$169,460.68 \$6,287,501.04 \$0.00	\$0.00 \$0.00 (\$16,271.27 \$1,232,482.54 \$587,851.86 \$0.00 \$12,620,115.00 1-Jul-13 \$0.00 \$848,045.11 \$193,528.84 \$6,362,098.80 \$1,863,679.63 \$0.00
AA AA AA AA EVP AE ADV CEN CEN CEN	Hurr	NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OGDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Summer Reserve	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$9,065,409.83 \$0.00 \$923,067.15 \$217,504.31 \$4,241,554.64 \$1,556,183.70	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72 \$3,237,729.89 \$0.00	\$0.00 (\$57.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18) (\$66,520.18) (\$3,032,573.56) \$0.00	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$26,874.92 1-Jul-12 \$0.00 \$719,924.41 \$157,140.85 \$4,446,710.97 \$1,556,183.70 \$0.00	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$142,880.48 \$0.00 \$5,651,098.45 \$0.00 \$760,584.67 \$24,068.16 \$74,597.76 \$1,863,679.63	\$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15 \$0.00 \$87,460.51 \$169,460.68 \$6,287,501.04 \$0.00 \$0.00	\$0.00 \$0.00 \$1,232,482,54 \$1,232,482,54 \$56,76,24 \$587,851,86 \$0.00 \$1,1ul-13 \$0.00 \$1,1ul-13 \$0.00 \$1,1ul-13 \$1,10,10,10,10,10,10,10,10,10,10,10,10,10
AA AA AA AA AA EVP AE ADV CEN CEN CEN SUM PRE	Hurr	INCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Advancement Central IT Central General Central Burricane Central Summer Reserve Summer	\$0.00 \$19.82 \$1,668,063.45 \$22,934.10 \$0.00 \$9.065,409.83 \$9,065,409.83 \$9,065,409.83 \$0.00 \$9,065,409.83 \$0.00 \$1,000 \$1,000 \$0.00 \$1,000 \$0.00 \$1,0	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72 \$3,237,729.89 \$0.00 \$1,240,371.88	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18) (\$3032,573.56) \$0.00 \$0.00 (\$1,000,000.00)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$0.00 \$1.10-12 \$0.00 \$719,924.41 \$157,140.85 \$4.446,710.97 \$1,556,183.70 \$0.00 \$502,390.13]	\$0.00 \$14.12 \$964,900.01 \$111,109.04 \$142,880.48 \$0.00 \$5,651,098.45 \$0.00 \$760,584.67 \$24,068.16 \$74,597.76 \$1,863,679.63 \$0.00 \$1,2243,915.43	\$0.00 \$0.00 \$1.00 \$1.00 \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15 \$0.00 \$87,460.51 \$169,460.68 \$6,287,501.04 \$0.00 \$0.00 \$333,680.80	\$0.00 \$0.00 \$1,232,482,54 \$1,232,482,54 \$56,76,24 \$587,851,86 \$0.00 \$1,1ul-13 \$0.00 \$1,1ul-13 \$0.00 \$1,1ul-13 \$0.00 \$1,1ul-13 \$0.00 \$1,1ul-13
AA AA AA AA EVP AE ADV CEN CEN CEN CEN SUM PRE RSI	Hurr	NCUR SBDC DIFFERENCE SUMPRISHED SUB Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Summer Reserve Summer President	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$9.065,409.83 \$0.00 \$9,065,409.83 \$23,067.15 \$217,504.31 \$4,241,554.64 \$1,556,183.70 \$0.00 \$742,762.01	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72 \$3,237,729.89 \$0.00 \$1,240,371.88	\$0.00 (\$5.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18) (\$3032,573.56) \$0.00 \$0.00 (\$1,000,000.00)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$0.00 \$1.10-12 \$0.00 \$719,924.41 \$157,140.85 \$4.446,710.97 \$1,556,183.70 \$0.00 \$502,390.13]	\$0.00 \$14.12 \$964,900.01 \$111,109.04 \$142,880.48 \$0.00 \$5,651,098.45 \$0.00 \$760,584.67 \$24,068.16 \$74,597.76 \$1,863,679.63 \$0.00 \$1,2243,915.43	\$0.00 \$0.00 \$1.00 \$1.00 \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15 \$0.00 \$87,460.51 \$169,460.68 \$6,287,501.04 \$0.00 \$0.00 \$333,680.80	\$0.00 \$0.00 \$1,232,482.54 \$587,851.86 \$0.00 \$1,2620,115.60 \$1,301.50 \$1,301.
AA AA AA AA AA EVP AE ADV CEN CEN CEN CEN SUM PRE RSI DESA	Hurr	NCUR SURC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research & Strategic Innovations	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00 \$9,065,409.83 \$9,065,409.83 \$0.00 \$923,067.15 \$217,504.31 \$4,241,554.64 \$1,556,183.70 \$0.00 \$742,762.01 \$1,675,789.66	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72 \$3,237,729.89 \$0.00 \$0.00 \$1,240,371.88 \$97,048.18	\$0.00 (\$57.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18) (\$3,032,573.56) \$0.00 (\$1,000,000.00) (\$974,470.70)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$2,26,874.92 1-Jul-12 \$0.00 \$719,924.41 \$157,140.85 \$4,446,710.97 \$1,556,183.70 \$0.00 \$502,390.13 \$798,367.14	\$0.00 \$14.12 \$964,900.01 \$112,880.48 \$0.00 \$5,651,098.45 \$0.00 \$760,584.67 \$24,068.16 \$74,597.76 \$1,863,679.63 \$0.00 \$2,243,915.43 \$680,556.19	\$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15 \$7,460.51 \$169,460.68 \$6,287,501.04 \$0.00 \$0.00 \$333,680.80 \$206,566.12	\$0.00 \$0.00 \$1,232,482,54 \$6,676,24 \$587,851,86 \$0.00 \$12,620,115.60 \$1,1ul-13 \$1,1ul-
AA AA AA AA AB EVP AE ADV CEN CEN CEN CEN SUM	Hurr	INCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Summer Reserve Summer President Research & Strategic Innovations Enrollment and Student Affairs	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$9.065,409.83 \$9,065,409.83 \$9,065,409.83 \$1,556,183.70 \$1,556,183.70 \$1,675,789.66	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72 \$3,237,729.89 \$0.00 \$1,240,371.88 \$97,048.18	\$0.00 (\$57.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18) (\$56,520.18) (\$56,520.18) (\$56,520.18) (\$56,70.18) (\$	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$8,226,874.92 1-Jul-12 \$0.00 \$719,924.41 \$157,140.85 \$4,446,710.97 \$1,556,183.70 \$0.00 \$502,390.13 \$798,367.14	\$0.00 \$14.12 \$964,900.01 \$111,109.04 \$142,880.48 \$0.00 \$5,651,098.45 \$70,584.67 \$24,068.16 \$74,597.76 \$1,863,679.63 \$0.00 \$2,243,915.43 \$680,556.19 \$481,332.45 \$0.00 \$1,086,314.55	\$0.00 \$0.00 \$10.00 \$16,285.39 \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15 \$0.00 \$87,460.51 \$169,460.68 \$6,287,501.04 \$0.00 \$333,680.80 \$206,566.12 \$322,254.24 \$0.00 \$737,949.58	\$0.00 \$0.00 \$1.6271.27 \$1,232,482.54 \$566,176.24 \$587,851.86 \$0.00 \$1.2620,115.60 \$1.30 \$1
AA AA AA AA AA AB EVP AE ADV CEN CEN CEN SUM PRE RSI DESA UA	Hurr	NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OCDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research & Strategic Innovations Enrollment and Student Affairs Admin Services (Hosted Units)	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00 \$9,065,409.83 \$9,065,409.83 \$0.00 \$923,067.15 \$217,504.31 \$4,241,554.64 \$1,556,183.70 \$0.00 \$742,762.01 \$1,675,789.66	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72 \$3,237,729.89 \$0.00 \$1,240,371.88 \$97,048.18 \$97,048.18	\$0.00 (\$57.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18) (\$3,032,573.56) \$0.00 (\$1,000,000.00) (\$974,470.70)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$8,226,874.92 1-Jul-12 \$0.00 \$719,924.41 \$157,140.85 \$4,446,710.97 \$0.00 \$502,390.13 \$798,367.14	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$142,800.48 \$0.00 \$5,651,098.45 \$0.00 \$760,584.67 \$24,068.16 \$74,597.76 \$1,863,679.63 \$0.00 \$2,243,915.43 \$680,556.19 \$481,332.45 \$0.00	\$0.00 \$0.00 \$10.00 \$16,285.39 \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15 \$0.00 \$87,460.51 \$169,460.68 \$6,287,501.04 \$0.00 \$333,680.80 \$206,566.12 \$322,254.24 \$0.00 \$737,949.58	\$0.00 \$0.00 \$1,232,482.54 \$587,851.86 \$0.00 \$1,101-13 \$0.00 \$12,620,115.60 \$0.00 \$1,101-13 \$193,528.84 \$6,362,098.80 \$1,410,234.63 \$887,122.31 \$5803,586.69 \$0.00 \$1,824,264.13
AA AA AA AA AA AB EVP AE ADV CEN CEN CEN CEN CEN SUM PRE RSI DESA UA	Hurr	NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Strategic Innovations Enrollment and Student Affairs Admin Services (Hosted Units) Finance & Administration (formally Business Finance & Facilities)	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$9.065,409.83 \$9,065,409.83 \$9,065,409.83 \$1,250,431 \$4,241,554.64 \$1,556,183.70 \$0.00 \$742,762.01 \$1,675,789.66	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72 \$3,237,729.89 \$0.00 \$1,240,371.88 \$97,048.18 \$156,805.23 \$0.00 \$601,491.33	\$0.00 (\$57.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18) (\$56,520.18) (\$56,520.18) (\$56,520.18) (\$56,70.18) (\$	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$8,226,874.92 1-Jul-12 \$0.00 \$719,924.41 \$157,140.85 \$4,446,710.97 \$1,556,183.70 \$0.00 \$502,390.13 \$798,367.14	\$0.00 \$14.12 \$964,900.01 \$111,109.04 \$142,880.48 \$0.00 \$5,651,098.45 \$70,584.67 \$24,068.16 \$74,597.76 \$1,863,679.63 \$0.00 \$2,243,915.43 \$680,556.19 \$481,332.45 \$0.00 \$1,086,314.55	\$0.00 \$0.00 \$10.00 \$16,285.39 \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15 \$0.00 \$87,460.51 \$169,460.68 \$6,287,501.04 \$0.00 \$333,680.80 \$206,566.12 \$322,254.24 \$0.00 \$737,949.58	\$0.00 \$0.00 (\$16,271.27; \$1,232,482.54 \$587,851.86 \$0.00 \$12,620,115.60 1-Jul-13 \$0.00 \$848,045.18 \$193,528.84 \$6,362,098.80 \$1,63,679.63 \$0.00
AA AA AA AA AA AB EVP AE ADV CEN CEN CEN SUM PRE RSI DESA UA	Hurr	NCUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Strategic Innovations Enrollment and Student Affairs Admin Services (Hosted Units) Finance & Administration (formally Business Finance & Facilities)	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$9.065,409.83 \$9,065,409.83 \$9,065,409.83 \$1,250,431 \$4,241,554.64 \$1,556,183.70 \$0.00 \$742,762.01 \$1,675,789.66	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72 \$3,237,729.89 \$0.00 \$1,240,371.88 \$97,048.18 \$156,805.23 \$0.00 \$601,491.33	\$0.00 (\$57.70) (\$921,730.41) (\$70,824.68) \$0.00 \$0.00 \$0.00 (\$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18) (\$56,520.18) (\$56,520.18) (\$56,520.18) (\$56,70.18) (\$	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$8,226,874.92 1-Jul-12 \$0.00 \$719,924.41 \$157,140.85 \$4,446,710.97 \$1,556,183.70 \$0.00 \$502,390.13 \$798,367.14	\$0.00 \$14.12 \$964,900.01 \$111,109.04 \$142,880.48 \$0.00 \$5,651,098.45 \$70,584.67 \$24,068.16 \$74,597.76 \$1,863,679.63 \$0.00 \$2,243,915.43 \$680,556.19 \$481,332.45 \$0.00 \$1,086,314.55	\$0.00 \$0.00 \$10.00 \$16,285.39 \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15 \$0.00 \$87,460.51 \$169,460.68 \$6,287,501.04 \$0.00 \$333,680.80 \$206,566.12 \$322,254.24 \$0.00 \$737,949.58	\$0.00 \$0.00 \$0.00 \$1.62.71.27 \$1,232,482.54 \$56,176.24 \$587,851.86 \$0.00 \$12,620,115.60 \$1.Jul-13 \$0.01 \$848,045.11 \$193,528.84 \$6,362,098.80 \$1,863,679.63 \$887,122.31 \$887,122.31 \$887,122.31 \$887,122.31 \$11,372,090.99
AA AA AA AA AA EVP AE ADV CEN CEN CEN SUM PRE RSI DESA UA	Hurr	NCUR SBDC Dietector UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS ODEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research & Strategic Innovations Enrollment and Student Affairs Admin Services (Hosted Units) Finance & Administration (formally Business Finance & Facilities) Total Other	\$0.00 \$19.82 \$1,668,063.45 \$222,934.10 \$0.00 \$0.00 \$9,065,409.83 \$9,065,409.83 \$0.00 \$9,23,067.15 \$217,504.31 \$4,241,554.64 \$1,556,183.70 \$0.00 \$77,789.66 \$78,557,27 \$78,557,27 \$0.00 \$2,800,740.32 \$11,250,635.04	\$0.00 \$0.00 \$453,337.07 \$16,768.35 \$0.00 \$0.00 \$3,989,598.47 \$0.00 \$48,068.94 \$6,156.72 \$3,237,729.89 \$0.00 \$1,240,371.88 \$97,048.18 \$156,805.23 \$0.00 \$0.00 \$3,589,748.18	\$0.00 (\$57.02,24.68) \$0.00 \$0.00 \$0.00 \$4,828,133.38) \$0.00 (\$251,211.68) (\$66,520.18) (\$3,032,573.56) \$0.00 (\$1,000,000.00) (\$974,470.70) (\$293,364.61) \$0.00 (\$1,498,447.89) (\$7,116,588.62)	\$0.00 \$14.12 \$1,199,670.11 \$168,877.77 \$0.00 \$0.00 \$26,874.92 1-Jul-12 \$0.00 \$719,924.41 \$157,140.85 \$4,446,710.97 \$1,556,183.70 \$0.00 \$50.00 \$50.00 \$1,903,783.76 \$9,521,718.59	\$0.00 \$14.12 \$964,900.01 \$11,109.04 \$142,880.48 \$0.00 \$5,651,098.45 \$0.00 \$760,584.67 \$24,068.16 \$74,597.76 \$1,863,679.63 \$60,556.19 \$481,332.45 \$0.00 \$1,086,314.55 \$2,727,217.98	\$0.00 \$0.00 \$0.00 (\$16,285.39) \$267,582.53 \$55,067.20 \$444,971.38 \$0.00 \$6,969,017.15 \$0.00 \$87,460.51 \$169,460.68 \$6,287,501.04 \$0.00 \$833,680.80 \$206,566.12 \$32,254.24 \$0.00 \$3737,949.58 \$8,644,872.97	\$0.00 \$0.00 \$1,232,482.54 \$587,851.86 \$0.00 \$1,101-13 \$0.00 \$12,620,115.60 \$0.00 \$1,101-13 \$193,528.84 \$6,362,098.80 \$1,410,234.63 \$887,122.31 \$5803,586.69 \$0.00 \$1,824,264.13

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 Posdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA
7/1/17 RB, 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
9/1/19 T New Division created Division of Academic Engagement
9/1/19 Sudent 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

For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from EVP Office closed as A103A103:X133

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

	1							
			C	New Carry Forward	Beginning Carry	C F	New Carry Forward	Beginning Carry Forward balance
VP	Notes	Filter/Dept.	Carry Forward as of 6/30/2014	07/01/2014	07/01/14	Carry Forward as of 6/30/2015	07/01/2015	07/01/15
V.	Notes	тист/верс	01 0/30/2014	07/01/2014	07/01/14	01 0/30/2013	07/01/2013	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	4					
AA		Mechanical Eng (EXP)	\$0.00	\$0.00	\$0.00	\$0.00	\$1,869,617.92	\$1,869,617.92
AA AA		Physicians Assistance Program DPT - USF	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$851,658.13 \$0.00	\$851,658.13 \$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 AA	-	Reserve Professional Degree Excellence Program						
AA	-	World Class Scholars						
AA	1	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	£0.00	£0.00	£0.00	¢0.00	\$1,266,697.09	£4.300.007.00
AA AA		FLVC Equity, Diversity & Intern. Affairs	\$0.00 \$14,097.53	\$0.00 \$7,244.17	\$0.00 \$21,341.70	\$0.00 \$8,161.44	(\$9,342.38)	\$1,266,697.09 (\$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	\$3,740,027.00	\$3,204,333.01	\$0,555,025. 4 5	\$3,723,033.74	\$0.00	\$3,723,033.7 4
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
		Sub Total Academic Affairs General & Colleges	\$8,023,978.88	\$9,492,098.42	\$17,516,077.30	\$12,883,625.77	\$14,567,646.59	\$27,451,272.36
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 AA		FPAN Haas Ctr	\$369,415.78 \$0.00	\$100,394.11 \$0.00	\$469,809.89 \$0.00	\$432,602.62 \$0.00	\$69,780.47 \$0.00	\$502,383.09 \$0.00
AA		OUR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
		Sub Total Institutes and Research Centers	\$910,458.02	\$354,831.83	\$1,265,289.85	\$1,107,123.74	\$350,335.71	\$1,457,459.45
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
		Total Academic Affairs	\$9,375,619.88	\$10,205,576.56	\$19,581,196.44	\$14,964,670.69	\$20,140,091.10	
					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	1	Academic Engagement	\$0.00	\$0.00	Ş0.00	Ç13,334.30	\$20,033.01	Ç37,303.31
ADV	1	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	
PRE		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
		Total Other	\$6,071,346.94	\$4,915,240.32	\$10,986,587.26	\$5,018,891.25	\$4,328,231.59	\$9,347,122.84
	1	Division Corn. Forward Holdhook	40.00	40.00	40.00	40.00	40.00	40.00
-	-	Division Carry Forward Holdback	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00
		Budget Reductions		\$0.00	\$0.00	\$0.00		\$0.00 \$44,451,884.63
	1	GRAND TOTAL	313,440,300.82	313,120,010.88	230,307,703.70	313,303,301.94	724,400,322.09	244,431,004.b3

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 Posdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA
7/1/17 RG, en 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

				New Carry	Beginning Carry		New Carry	Beginning Carry
			Carry Forward as			Carry Forward as		Forward balance
VP	Notes	Filter/Dept.	of 6/30/2016	07/01/2016	07/01/16	of 6/30/2017	07/01/2017	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 \$1,655,967.11	\$808,175.71	\$442,661.14 \$226,514.62	\$1,250,836.85
AA AA		Mechanical Eng (EXP) Physicians Assistance Program	\$1,013,614.17 \$851,658.13	\$642,352.94 \$806,621.17	\$1,658,279.30	\$232.41 \$851,658.13	\$226,514.62	\$226,747.03 \$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 AA		CEPS Enrollment Management	\$630,532.72 \$97,748.61	\$504,169.01 \$160,916.42	\$1,134,701.73 \$258,665.03	\$567,731.65 \$96,732.72	\$451,909.66 \$195,828.67	\$1,019,641.31 \$292,561.39
AA		Restricted Fin Aid Trust Rebate	\$6,041.00	\$160,916.42	\$6,041.00	\$90,732.72	\$195,828.67	\$292,361.39
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	1	Provost	\$922,525.06	\$61,357.41	\$983,882.47	\$2,023,522.20	\$39,179.48	\$2,062,701.68
AA	1	Academic Affairs Facilities Projects	64.464.460	6075 770	62.426.010	62.026.000	64.04=.000	62.070.000
AA AA	1	Reserve Professional Degree Excellence Program	\$1,161,169.24	\$975,773.09	\$2,136,942.33	\$2,031,235.32	\$1,047,828.21	\$3,079,063.53
AA AA	1	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	£400 000 F4	ć2 207 220 00	62.604.225.54	£400.000.54	COOF 4C4 03	64 242 457 52
AA AA		Performance Funding CUTLA	\$406,996.51 \$0.00	\$2,287,229.00 \$13,233.11	\$2,694,225.51 \$13,233.11	\$406,996.51 \$10,000.00	\$805,461.02 \$38,438.39	\$1,212,457.53 \$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 AA		IT Performance Funding Cyber Security For All	\$3,952,222.45 \$308,695.22	\$100.00 \$0.00	\$3,952,322.45 \$308,695.22	\$3,451,980.67 \$0.00	\$0.00 \$0.00	\$3,451,980.67 \$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
		Sub Total Academic Affairs General & Colleges	\$19,092,884.63	\$11,129,912.74	\$30,222,797.37	\$15,648,914.33	\$6,477,724.73	\$22,126,639.06
			4					
AA AA		Archaeology CEDB/WRL	\$796,915.99 \$11,148.53	\$205,408.29 \$74,905.76	\$1,002,324.28 \$86,054.29	\$803,034.80 \$28,882.31	\$124,742.85 \$66,034.02	\$927,777.65 \$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	\$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
		Sub Total Institutes and Research Centers	\$1,184,445.36	\$405,378.04	\$1,589,823.40	\$1,045,651.95	\$472,428.45	\$1,518,080.40
AA	1	Emerald Coast	\$0.00	\$46,500.98	\$46,500.98	\$1,057.00	\$77,758.01	\$78,815.01
AA	1	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
		Total Academic Affairs	\$23,249,917.46		\$43,020,691.69		\$7,631,625.67	\$24,935,362.01
		-			1-Jul-16			1-Jul-16
	1							
	1							
	1							
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	,,, T. TO	Ţ_0,0,0.50	,,5 12.50	, J, J L J, L L	Ţ/_ 15.50	,,
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		\$1,541,390.66	\$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 Procident	(\$2,627,407.53) \$792,812.20	\$457,555.78	(\$2,169,851.75) \$1,049,855.01	(\$2,963,235.30)	\$416,571.15	(\$2,546,664.15) \$964,107.90
PRE RSI	1	President Research & Strategic Innovations	\$192,812.20	\$257,042.81	\$1,049,655.01	\$846,460.83 \$7,399,819.25	\$117,647.07 \$4,869,562.66	\$964,107.90
DESA	1	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
		Total Other	\$4,757,065.61	\$1,470,710.63	\$6,227,776.24	\$17,152,861.96	\$4,194,548.72	\$21,347,410.68
	1							
	1	Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	_	Budget Reductions GRAND TOTAL	\$0.00 \$28,006,983.07		\$0.00 \$49,248,467.93	\$0.00 \$34,456,598.30	\$0.00 \$11,826,174.3 9	
		WINDLE IN INC.	720,000,303.07	YEL,E-1,404.00	777,640,401.33	737,730,330.30	711,020,174.33	770,202,112.09

928,000,983.07 S21,241,484.86 S49,248,467.93 S34,456,598.30 S11,826,174.39 S46,282,772.69
0k pmc 2-15-17 ok pmc 2-15-17 ok pmc 2-15-17 ok-pmc 1/16/18 ok-pmc 1/16/18 ok-pmc 1/16/18
Control Totals: BUDG40 and Sched C

Notes 2018-2019
7/1/2018 Offlice 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 Posdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA
7/1/17 RG, en 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

VP	Notes	Filter/Dept.	110001 Carry Forward as of 6/30/2018 w- Encumbrances (Avail Bal + Enc)	110000 New Carryforward 07/01/2018 w/o Encumbrances (Avail Bal)	Beginning Carry Forward balance 07/01/18	Operating Budget (OB) 2017/2018	FY2019 Beg Carry Forward Bal as a percen of 17/18 Operating Budget
AA AA		Academic Affairs ATC/CED	\$0.00	\$0.00	\$0.00	\$0.00	0.0000
AA		Mech. Eng Projects (NR funds)	\$0.00	\$274,403.75	\$274,403.75	\$0.00	0.0000
AA		CoSE (Previously CSEH)	\$499,354.09	\$1,045,144.91	\$1,544,499.00	\$9,282,383.00	16.63909
AA AA		COSE Postdoctoral Associates COH	(\$7.50) \$288,846.90	\$467,273.24	(\$7.50) \$756,120.14	\$6,709,462.00	0.00009
AA		Mechanical Eng (EXP)	\$3,964.23	(\$17,664.30)	(\$13,700.07)	\$939,753.00	-1.45789
AA		Physicians Assistance Program	\$0.00	\$126,693.48	\$126,693.48	\$52,198.00	242.71719
AA AA		DPT - UF	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0.0000
AA		CASSH	(\$190,657.14)	\$903,039.03	\$712,381.89	\$8,846,774.00	8.0524
AA		СОВ	\$45,100.14	\$406,040.53	\$451,140.67	\$8,287,963.00	5.4433
AA		CEPS	\$104,085.84	\$919,467.26	\$1,023,553.10	\$8,520,084.00	12.0134
AA AA		Enrollment Management Restricted Fin Aid Trust Rebate	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0.0000
AA		ASPIRE	\$10,911.89	\$8,639.83	\$19,551.72	\$722,446.00	2.7063
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	0.0000
AA .		Library	\$36,389.83	\$173,533.66	\$209,923.49	\$3,974,489.00	5.2818
AA AA		Provost Academic Affairs Facilities Projects	\$146,906.85	\$43,671.87 \$8,478.12	\$190,578.72 \$8,478.12	\$3,590,675.00 \$0.00	5.3076 0.0000
AA		Reserve	\$29,866.81	\$456,040.29	\$485,907.10	\$5,191,593.00	9.3595
AA		Professional Degree Excellence Program			\$0.00	\$625,838.00	0.0000
AA		World Class Scholars	6622 404 12	¢704.450.50	\$0.00	\$2,073,629.00	0.0000
AA AA		Next Big Thing Askew Institute	\$622,101.49 (\$9,012.94)	\$791,156.53	\$1,413,258.02 (\$9,012.94)	\$1,000,000.00	141.3258 0.0000
AA		College Support	\$42,086.28		\$42,086.28	\$500,000.00	8.4173
AA		iHire UWF		\$64,083.31	\$64,083.31		0.0000
ΔΑ		STEAM Initiatives	\$748,528.32	(\$3,500.74)	\$745,027.58	62 207 220 22	0.0000
AA AA		Performance Funding CUTLA	\$0.00 \$493.65	\$0.00 \$2,907.58	\$0.00 \$3,401.23	\$2,287,229.00 \$254,595.00	0.0000 1.3359
AA		Associate Provost Office	\$0.00	\$0.00	\$0.00	\$0.00	0.0000
AA		Degree Completion	\$0.00	\$0.00	\$0.00	\$0.00	0.0000
Δ Α		Career & Education Planning	\$0.00	\$0.00	\$0.00	\$0.00	0.0000
AA AA		FLVC Equity, Diversity & Intern. Affairs	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0.0000
AA		University College	\$0.00	\$0.00	\$0.00	\$0.00	0.0000
AA		IT Performance Funding	\$2,314,793.92	\$0.00	\$2,314,793.92	\$0.00	0.0000
AA AA		Cyber Security For All	\$30,000.00	(\$7,495.50)	\$22,504.50	\$0.00	0.0000
AA AA		DPT Joint Program DNP Joint Program	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0.0000
AA		Differential Tuition	\$88,525.84	\$549,672.87	\$638,198.71	\$5,447,489.00	11.7155
AA		RSP, GS	\$53,212.03	\$5,587.05	\$58,799.08	\$916,789.00	6.4136
		Sub Total Academic Affairs General & Colleges	\$4,865,490.53	\$6,217,172.77	\$11,082,663.30	\$69,223,389.00	16.0100
AA		Archaeology	\$47,221.01	\$662,301.84	\$709,522.85	\$1,344,040.00	52.7903
AA		CEDB/WRL	\$27,848.17	\$52,403.68	\$80,251.85	\$756,967.00	10.6018
AA		FPAN	(\$105,690.46)	\$426,106.76	\$320,416.30	\$1,733,254.00	18.4864
AA AA		Haas Ctr OUR	\$0.00 \$1,049.72	\$0.00 \$0.75	\$0.00 \$1,050.47	\$0.00 \$45,000.00	0.0000 2.3344
AA		NCUR	\$50.00	30.73	\$50.00	\$0.00	0.0000
AA		SBDC Director	\$52,262.74	\$25,923.34	\$78,186.08	\$322,980.00	24.2077
AA		UWF SBDC	\$0.00	\$0.00	\$0.00	\$0.00	0.0000
		Sub Total Institutes and Research Centers	\$22,741.18	\$1,166,736.37	\$1,189,477.55	\$4,202,241.00	28.3058
AA		Emerald Coast	\$15,609.77	\$51,700.34	\$67,310.11	\$825,604.00	8.1528
AA		ITS	\$343,693.62	\$432,347.49	\$776,041.11	\$4,930,915.00	15.7383
4A		OEDE	\$0.00	\$0.00	\$0.00	\$0.00	0.0000
		Total Academic Affairs	\$5,247,535.10	\$7,867,956.97	\$13,115,492.07	\$79,182,149.00	16.5637
EVP		Executive Vice President				\$0.00	0.0000
ΑE		Academic Engagement	\$156,585.77	\$492,894.45	\$649,480.22	\$4,570,945.00	14.2089
ADV	I.T.	Advancement	(\$2,613.65)	\$45,876.66	\$43,263.01	\$4,176,853.00	1.0358
CEN CEN	IT Other	Central IT Central General	\$207,971.03 (\$714,301.13)	\$553,372.12 \$7,892,215.12	\$761,343.15 \$7,177,913.99	\$1,864,278.00 \$18,005,715.00	40.8385 39.8646
EN	Hurr	Central Hurricane	\$953,434.65	\$650,000.00	\$1,603,434.65	\$0.00	0.0000
EN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	0.0000
UM		Summer	(\$2,872,176.06)	\$251,636.83	(\$2,620,539.23)	\$4,916,907.00	-53.2965
PRE		President President	\$372,377.36	\$143,647.28	\$516,024.64	\$4,494,532.00	11.4812
RSI DESA		Research & Strategic Innovations Enrollment and Student Affairs	\$3,197,111.36 270,923.87	\$1,250,665.07 549,974.70	\$4,447,776.43 \$820,898.57	\$35,532,096.00 8,680,475.00	12.5176 9.4568
JA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	0.0000
JA		Finance & Administration (formally Business Finance & Facilities)	\$6,528,336.53	\$3,655,340.40	\$10,183,676.93	\$13,533,561.00	75.2476
		Total Other	\$8,097,649.73	\$15,485,622.63	\$23,583,272.36	\$95,775,362.00	24.6235
		Division Carry Forward Holdback	¢0.00	ć0.00	60.00	\$0.00	0.0000
	1	Division Carry Forward Holdback Budget Reductions	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	0.0000
			20.00	90.00		Ç0.00	0.0000
		GRAND TOTAL	\$13,345,184.83	\$23,353,579.60	\$36,698,764.43	\$174,957,511.00	20.9758

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 Posdoctorals (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 Suddent 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



