

VP	Notes	Filter/Dept.	110001 Carry Forward as of 6/30/2019 w/ Encumbrances (Avail Bal + Enc)	110000 New Carryforward 07/01/2019 w/o Encumbrances (Avail Bal)	Beginning Carry Forward balance 07/01/19	Operating Budget (OB) 2018/2019	FY2020 Beg Carry Forward Bal as a percent of 18/19 Operating Budget
AA		Academic Affairs					
AA		Center for Behavior Analysis		(\$15,015.34)	(\$15,015.34)		\$0.00
AA		Institutional Effectiveness			\$0.00	\$26,000.00	\$0.00
AA		ATC/CED			\$0.00		\$0.00
AA		Adv Manufacturing Initiatives NR			\$0.00		\$0.00
AA		CoSE (Previously CSEH)	\$1,192,798.94	\$578,884.00	\$1,771,682.94	\$9,991,004.00	\$0.18
AA		COH	\$274,448.22	\$469,180.12	\$743,628.34	\$6,779,516.00	\$0.11
AA		Mechanical Eng	\$3,097.50	\$2,336.83	\$5,434.33	\$1,017,574.00	\$0.01
AA		Physicians Assistance Program	\$57,520.97		\$57,520.97	\$61,217.00	\$0.94
AA		DPT - USF			\$0.00		\$0.00
AA		DNPT - UF			\$0.00		\$0.00
AA		CASSH	\$372,239.95	\$421,777.55	\$794,017.50	\$8,981,788.00	\$0.09
AA		COB	\$185,807.42	\$598,446.54	\$784,253.96	\$8,414,814.00	\$0.09
AA		CEPS	\$408,349.74	\$440,146.88	\$848,496.62	\$8,563,499.00	\$0.10
AA		Enrollment Management	\$71,432.86	\$31,333.81	\$102,766.67		\$0.00
AA		Restricted Fin Aid Trust Rebate			\$0.00		\$0.00
AA		ASPIRE	\$685.34	\$12,427.90	\$13,113.24	\$733,964.00	\$0.02
AA		Academic Planning & Assessment			\$0.00		\$0.00
AA		Library	\$14,546.96	\$386,251.62	\$400,798.58	\$4,059,570.00	\$0.10
AA		Provost	\$4,882.67	\$2,149,794.39	\$2,154,677.06	\$4,957,448.00	\$0.43
AA		Reserve	\$41,671.96	\$464,204.72	\$505,876.68	\$5,852,851.00	\$0.09
AA		Next Big Thing			\$0.00	\$1,000,000.00	\$0.00
AA		Performance Funding	\$7,679.47		\$7,679.47	\$2,287,229.00	\$0.00
AA		CUTLA		\$8,577.88	\$8,577.88	\$259,842.00	\$0.03
AA		Associate Provost Office			\$0.00		\$0.00
AA		Degree Completion			\$0.00		\$0.00
AA		Career & Education Planning			\$0.00		\$0.00
AA		FLVC			\$0.00		\$0.00
AA		Equity, Diversity & Intern. Affairs			\$0.00		\$0.00
AA		University College			\$0.00		\$0.00
AA		IT Performance Funding	\$151,960.88	\$835,096.53	\$987,057.41	\$0.00	\$0.00
AA		Cyber Security	\$3,948.39	\$3,543.79	\$7,492.18	\$600,000.00	\$0.01
AA		DPT Joint Program			\$0.00		\$0.00
AA		DNP Joint Program			\$0.00		\$0.00
AA		Differential Tuition	\$637,990.36	\$248,080.75	\$886,071.11	\$5,579,218.00	\$0.16
AA		RSP GS	\$30,319.16	(\$86,527.61)	(\$56,208.45)	\$930,700.00	(\$0.06)
		Sub Total Academic Affairs General & Colleges	\$3,459,380.79	\$6,548,540.36	\$10,007,921.15	\$70,096,234.00	\$0.14
AA		Archaeology	\$227,239.83	\$38,480.22	\$265,720.05	\$845,937.00	\$0.31
AA		CEDB/WRL	\$11,879.51	\$30,112.77	\$41,992.28	\$770,702.00	\$0.05
AA		FPAN	\$59,236.34	\$126,055.75	\$185,292.09	\$1,760,522.00	\$0.11
AA		Haas Ctr			\$0.00		\$0.00
AA		OUR	\$1,099.72	\$77,972.60	\$79,072.32	\$45,000.00	\$1.76
AA		SBDC Director	\$45,886.24	\$8,510.75	\$54,396.99	\$332,309.00	\$0.16
AA		UWF SBDC			\$0.00		\$0.00
		Sub Total Institutes and Research Centers	\$345,341.64	\$281,132.09	\$626,473.73	\$3,754,470.00	\$0.17
AA		Emerald Coast	\$13,797.73	\$20,698.74	\$34,496.47	\$856,281.00	\$0.04
AA		ITS	\$184,796.61	\$528,026.00	\$712,822.61	\$5,063,313.00	\$0.14
AA		OEDE			\$0.00		\$0.00
		Total Academic Affairs	\$4,003,316.77	\$7,378,397.19	\$11,381,713.96	\$79,770,298.00	\$0.14
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AE		Academic Engagement			\$0.00		\$0.00
ADV		Advancement	\$91,272.99	(\$147,647.14)	(\$56,374.15)	\$3,646,704.00	(\$0.02)
CEN	IT	Central IT	\$118,877.41	\$511,615.40	\$630,492.81	\$1,864,278.00	\$0.34
CEN	Other	Central General	\$3,517,839.71	\$1,584,350.36	\$5,102,190.07	\$7,929,711.00	\$0.64
CEN	Hurr	Central Hurricane	\$1,329,386.65	\$0.00	\$1,329,386.65	\$0.00	\$0.00
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	(\$3,631,160.27)	\$1,045,672.32	(\$2,585,487.95)	\$4,916,907.00	(\$0.53)
PRE		President	\$1,222,733.12	\$1,236,981.83	\$2,459,714.95	\$5,596,387.00	\$0.44
RSI		Research & Strategic Innovations	\$2,804,112.17	\$318,189.47	\$3,122,301.64	\$34,059,581.00	\$0.09
DAESA		Division of Academic Engagement and Student Affairs	\$20,834.02	\$408,820.44	\$1,229,654.46	\$3,440,993.00	\$0.09
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally Business Finance & Fac	\$8,404,253.40	\$1,654,527.74	\$10,058,781.14	\$13,837,980.00	\$0.73
		Total Other	\$14,678,149.20	\$6,612,510.42	\$21,290,659.62	\$85,292,541.00	\$0.25
		Division Carry Forward Holdback			\$0.00		\$0.00
		Budget Reductions			\$0.00		\$0.00
		GRAND TOTAL	\$18,681,465.97	\$13,990,907.61	\$32,672,373.58	\$165,062,839.00	\$0.20

Control Totals: BUDG40 and Sched C
 ok-rem 2/26/20 \$18,681,465.97
 ok-rem 2/26/20 \$13,990,907.61
 ok-rem 2/26/20 \$32,672,373.58
 ok-rem 2/26/20 \$165,062,839.00
 \$0.00 \$0.00 \$0.00 \$42,959,056.00

Notes 2018-2019

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 Affrs
- 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 Affrs 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 President to the newly formed Executive Vice President's Office (EVP)
 EVP Office closed as of 6/30/2017, General Counsel moves to Pres 7/1/17

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 Executive Vice President's Office (EVP)

VP	Notes	Filter/Dept.	Carry Forward as of 6/30/2017	New Carry Forward 07/01/2017	Beginning Carry Forward balance 07/01/17	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
AA		Academic Affairs						
AA		Center for Behavior Analysis						
AA		Institutional Effectiveness						
AA		ATC/CED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	\$274,403.75	\$274,403.75
AA		CoSE (Previously CSEH)	\$776,566.67	\$473,043.41	\$1,249,610.08	\$499,346.59	\$1,045,144.91	\$1,544,491.50
AA		COH	\$808,175.71	\$442,661.14	\$1,250,836.85	\$288,846.90	\$467,273.34	\$756,120.14
AA		Mechanical Eng	\$232.41	\$226,514.62	\$226,747.03	\$3,964.23	(\$17,664.33)	(\$13,700.07)
AA		Physicians Assistance Program	\$851,658.13	\$0.00	\$851,658.13	\$0.00	\$126,693.48	\$126,693.48
AA		DPT - USF	\$0.00	\$124,987.48	\$124,987.48	\$0.00	\$0.00	\$0.00
AA		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CASH	\$614,881.86	\$162,350.72	\$777,232.58	(\$190,657.14)	\$903,039.03	\$712,381.89
AA		COB	\$345,873.88	\$391,019.91	\$736,893.79	\$45,100.14	\$406,040.53	\$451,140.67
AA		CEPS	\$567,731.65	\$451,909.66	\$1,019,641.31	\$104,085.84	\$919,467.26	\$1,023,553.10
AA		Enrollment Management	\$96,732.72	\$195,828.67	\$292,561.39	\$0.00	\$0.00	\$0.00
AA		Restricted Fin Aid Trust Rebate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		ASPIRE	\$9,930.60	\$23,705.68	\$33,636.28	\$10,911.89	\$8,639.83	\$19,551.72
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Library	\$31,689.17	\$290,729.93	\$322,419.10	\$36,389.83	\$173,533.66	\$209,923.49
AA		Provost	\$2,023,522.20	\$39,179.48	\$2,062,701.68	\$146,906.85	\$52,149.99	\$199,056.84
AA		Reserve	\$2,031,235.32	\$1,047,828.21	\$3,079,063.53	\$29,866.81	\$456,040.29	\$485,907.10
AA		Next Big Thing	\$3,000,000.00	\$1,942,739.98	\$4,942,739.98	\$1,403,703.15	\$851,739.10	\$2,255,442.25
AA		Performance Funding	\$406,996.51	\$805,461.02	\$1,212,457.53	\$0.00	\$0.00	\$0.00
AA		CUTLA	\$10,000.00	\$38,438.39	\$48,438.39	\$493.65	\$2,907.58	\$3,401.23
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		FLVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs	\$11,131.34	\$29,147.80	\$40,279.14	\$0.00	\$0.00	\$0.00
AA		University College	\$25,317.30	\$43,769.98	\$69,087.28	\$0.00	\$0.00	\$0.00
AA		IT Performance Funding	\$3,451,980.67	\$0.00	\$3,451,980.67	\$2,314,793.92	\$0.00	\$2,314,793.92
AA		Cyber Security	\$0.00	\$0.00	\$0.00	\$30,000.00	(\$7,495.50)	\$22,504.50
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	\$459,120.41	(\$263,503.70)	\$195,616.71	\$88,525.84	\$549,672.87	\$638,198.71
AA		RSP GS	\$126,137.78	\$11,912.35	\$138,050.13	\$53,212.03	\$5,587.05	\$58,799.08
		Sub Total Academic Affairs General & Colleges	\$15,648,914.33	\$6,477,724.73	\$22,126,639.06	\$4,865,490.53	\$6,217,172.77	\$11,082,663.30
AA		Archaeology	\$803,034.80	\$124,742.85	\$927,777.65	\$47,221.01	\$662,301.84	\$709,522.85
AA		CEDS/WRL	\$28,882.31	\$66,034.02	\$94,916.33	\$27,848.17	\$52,403.68	\$80,251.85
AA		FPAN	\$211,531.65	\$160,760.59	\$372,292.24	(\$105,690.46)	\$426,106.76	\$320,416.30
AA		Haas Ctr	\$0.00	\$120,798.23	\$120,798.23	\$0.00	\$0.00	\$0.00
AA		OUR	\$0.00	\$0.00	\$0.00	\$1,099.72	\$0.75	\$1,100.47
AA		SBDC Director	\$2,203.19	\$92.76	\$2,295.95	\$52,262.74	\$25,923.34	\$78,186.08
AA		UWF SBDC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Sub Total Institutes and Research Centers	\$1,045,651.95	\$472,428.45	\$1,518,080.40	\$22,741.18	\$1,166,736.37	\$1,189,477.55
AA		Emerald Coast	\$1,057.00	\$77,758.01	\$78,815.01	\$15,609.77	\$51,700.34	\$67,310.11
AA		ITS	\$608,113.06	\$603,714.48	\$1,211,827.54	\$343,693.62	\$432,347.49	\$776,041.11
AA		OEDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Total Academic Affairs	\$17,303,736.34	\$7,631,625.67	\$24,935,362.01	\$5,247,535.10	\$7,867,956.97	\$13,115,492.07
					1-Jul-16			
EVP		Executive Vice President	\$8,620.12	\$11,243.98	\$19,864.10			
AE		Academic Engagement						\$0.00
ADV		Advancement	\$74,893.14	\$33,869.41	\$108,762.55	(\$2,613.65)	\$45,876.66	\$43,263.01
CEN IT		Central IT	\$314,475.69	\$253,330.58	\$567,806.27	\$207,971.03	\$553,372.12	\$761,343.15
CEN Other		Central General	\$6,686,127.25	(\$3,754,158.73)	\$2,931,968.52	(\$714,301.13)	\$7,892,215.12	\$7,177,913.99
CEN Hurr		Central Hurricane	\$1,812,853.65	\$0.00	\$1,812,853.65	\$953,434.65	\$650,000.00	\$1,603,434.65
CEN SUMM		Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	(\$2,963,235.30)	\$416,571.15	(\$2,546,664.15)	(\$2,872,176.06)	\$251,636.83	(\$2,620,539.23)
PRE		President	\$846,460.83	\$117,647.07	\$964,107.90	\$372,377.36	\$143,647.28	\$516,024.64
RSI		Research & Strategic Innovations	\$7,399,819.25	\$4,869,562.66	\$12,269,381.91	\$3,197,111.36	\$1,250,665.07	\$4,447,776.43
DAESA		Division of Academic Engagement and Student Affairs	259,724.48	219,902.45	\$479,626.93	427,509.64	1,042,869.15	\$1,470,378.79
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally Business Finance & Fac	\$2,713,122.85	\$2,026,580.15	\$4,739,703.00	\$6,528,336.53	\$3,655,340.40	\$10,183,676.93
		Total Other	\$17,152,861.96	\$4,194,548.72	\$21,347,410.68	\$8,097,649.73	\$15,485,622.63	\$23,583,272.36
		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
		GRAND TOTAL	\$34,456,598.30	\$11,826,174.39	\$46,282,772.69	\$13,345,184.83	\$23,353,579.60	\$36,698,764.43
			ok-pmc 1/16/18	ok-pmc 1/16/18	ok-pmc 1/16/18	ok-rem 1/11/19	ok-rem 2/11/19	ok-rem 2/11/19
		Control Totals: BUDG40 and Sched C				\$13,345,184.83	\$23,353,579.60	\$36,698,764.43

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AA		Academic Affairs						
AA		Center for Behavior Analysis						
AA		Institutional Effectiveness						
AA		ATC/CED	\$33,052.98	\$3,203.99	\$36,256.97	\$30,125.98	\$15,451.51	\$45,577.49
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$1,195,813.56	\$801,106.00	\$1,996,919.56	\$1,159,919.77	\$312,378.81	\$1,472,298.58
AA		COH	\$0.00	\$0.00	\$0.00	\$849,628.64	\$592,593.30	\$1,442,221.94
AA		Mechanical Eng	\$0.00	\$1,869,617.92	\$1,869,617.92	\$1,013,614.17	\$642,352.94	\$1,655,967.11
AA		Physicians Assistance Program	\$0.00	\$851,658.13	\$851,658.13	\$851,658.13	\$806,621.17	\$1,658,279.30
AA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNPT - UF	\$0.00	\$116,200.00	\$116,200.00	\$0.00	\$0.00	\$0.00
AA		CASH	\$267,682.64	\$394,068.03	\$661,750.67	\$543,478.80	\$417,703.25	\$961,182.05
AA		COB	\$591,254.77	\$236,481.86	\$827,736.63	\$508,620.85	\$322,942.68	\$831,563.53
AA		CEPS	\$612,843.62	\$379,707.96	\$992,551.58	\$630,532.72	\$504,169.01	\$1,134,701.73
AA		Enrollment Management	\$51,248.46	\$191,100.61	\$242,349.07	\$97,748.61	\$160,916.42	\$258,665.03
AA		Restricted Fin Aid Trust Rebate	\$54,748.34	\$0.00	\$54,748.34	\$6,041.00	\$0.00	\$6,041.00
AA		ASPIRE	\$17,683.10	\$5,193.53	\$22,876.63	\$1,970.17	\$21,502.70	\$23,472.87
AA		Academic Planning & Assessment	\$56,468.18	\$0.00	\$56,468.18	\$0.00	\$0.00	\$0.00
AA		Library	\$24,438.43	\$149,587.21	\$174,025.64	\$47,113.89	\$95,616.37	\$142,730.26
AA		Provost	\$835,709.12	\$424,265.18	\$1,259,974.30	\$922,525.06	\$61,357.41	\$983,882.47
AA		Reserve				\$1,161,169.24	\$975,773.09	\$2,136,942.33
AA		Next Big Thing						
AA		Performance Funding	\$0.00	\$3,750,000.00	\$3,750,000.00	\$406,996.51	\$2,287,229.00	\$2,694,225.51
AA		CUTLA				\$0.00	\$13,233.11	\$13,233.11
AA		Associate Provost Office	\$226,331.29	\$13,426.64	\$239,757.93	\$132,025.65	\$269,791.65	\$401,817.30
AA		Degree Completion	\$2,361,107.99	\$3,623,671.84	\$5,984,779.83	\$4,629,029.42	\$841,254.77	\$5,470,284.19
AA		Career & Education Planning				\$794,824.56	\$164,787.08	\$959,611.64
AA		FLVC	\$0.00	\$1,266,697.09	\$1,266,697.09	\$407,512.38	\$1,896,633.31	\$2,304,145.69
AA		Equity, Diversity & Intern. Affairs	\$8,161.44	(\$9,342.38)	(\$1,180.94)	\$25,245.18	(\$4,580.38)	\$20,664.80
AA		University College	\$63,897.82	\$48,572.21	\$112,470.03	\$62,621.80	\$123,147.10	\$185,768.90
AA		IT Performance Funding	\$5,729,033.74	\$0.00	\$5,729,033.74	\$3,952,222.45	\$100.00	\$3,952,322.45
AA		Cyber Security				\$308,695.22	\$0.00	\$308,695.22
AA		DPT Joint Program	\$99,815.47	\$248,583.28	\$348,398.75	\$5,680.32	\$0.00	\$5,680.32
AA		DNP Joint Program	\$0.39	\$83,117.21	\$83,117.60	\$0.39	\$150,313.00	\$150,313.39
AA		Differential Tuition	\$572,862.70	\$84,402.65	\$657,265.35	\$487,282.44	\$437,283.72	\$924,566.16
AA		RSP_GS	\$81,471.73	\$36,327.63	\$117,799.36	\$56,601.28	\$21,341.72	\$77,943.00
		Sub Total Academic Affairs General & Colleges	\$12,883,625.77	\$14,567,646.59	\$27,451,272.36	\$19,092,884.63	\$11,129,912.74	\$30,222,797.37
AA		Archaeology	\$697,916.90	\$267,518.90	\$965,435.80	\$796,915.99	\$205,408.29	\$1,002,324.28
AA		CEDS/WRL	(\$43,138.43)	(\$835.63)	(\$43,974.06)	\$11,148.53	\$74,905.76	\$86,054.29
AA		FPAN	\$432,602.62	\$69,780.47	\$502,383.09	\$374,833.72	\$122,326.20	\$497,159.92
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OUR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		SBDC Director	\$19,742.65	\$13,871.97	\$33,614.62	\$1,547.12	\$2,737.79	\$4,284.91
AA		UWF SBDC	\$1,107,123.74	\$350,335.71	\$1,457,459.45	\$1,184,445.36	\$405,378.04	\$1,589,823.40
		Sub Total Institutes and Research Centers	\$1,107,123.74	\$350,335.71	\$1,457,459.45	\$1,184,445.36	\$405,378.04	\$1,589,823.40
AA		Emerald Coast	(\$20,744.77)	\$31,258.58	\$10,513.81	\$0.00	\$46,500.98	\$46,500.98
AA		ITS	\$277,684.00	\$452,006.29	\$729,690.29	\$360,557.28	\$750,474.07	\$1,111,031.35
AA		OEDE	\$716,981.95	\$4,738,843.93	\$5,455,825.88	\$2,612,030.19	\$7,438,508.40	\$10,050,538.59
		Total Academic Affairs	\$14,964,670.69	\$20,140,091.10	\$35,104,761.79	\$23,249,917.46	\$19,770,774.23	\$43,020,691.69
					1-Jul-15			1-Jul-16
EVP		Executive Vice President	\$19,534.30	\$18,035.61	\$37,569.91	\$25,271.40	\$19,070.90	\$44,342.30
AE		Academic Engagement						
ADV		Advancement	\$158,930.79	\$140,296.58	\$299,227.37	\$89,094.89	\$342,964.23	\$432,059.12
CEN	IT	Central IT	\$187,889.86	\$295,852.64	\$483,742.50	\$151,695.25	\$315,629.12	\$467,324.37
CEN	Other	Central General	\$3,003,371.17	\$1,687,490.38	\$4,690,861.55	\$2,689,061.26	(\$1,147,670.60)	\$1,541,390.66
CEN	Hurr	Central Hurricane	\$1,879,711.70	\$0.00	\$1,879,711.70	\$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	(\$2,849,355.00)	\$1,041,741.11	(\$1,807,613.89)	(\$2,627,407.53)	\$457,555.78	(\$2,169,851.75)
PRE		President	\$647,755.14	\$284,953.62	\$932,708.76	\$792,812.20	\$257,042.81	\$1,049,855.01
RSI		Research & Strategic Innovations						
DAESA		Division of Academic Engagement and Student Affairs	\$1,379.30	\$184,006.09	\$185,385.39	\$42,129.39	\$248,701.08	\$290,830.47
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally Business Finance & Fac	\$1,939,673.99	\$675,855.56	\$2,615,529.55	\$1,781,555.10	\$977,417.31	\$2,758,972.41
		Total Other	\$5,018,891.25	\$4,328,231.59	\$9,347,122.84	\$4,757,065.61	\$1,470,710.63	\$6,227,776.24
		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
		GRAND TOTAL	\$19,983,561.94	\$24,468,322.69	\$44,451,884.63	\$28,006,983.07	\$21,241,484.86	\$49,248,467.93

Control Totals: BUDG40 and Sched C

Notes 2018-2019

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 Engagement
- 9/19/17 Some Indexes from Acad Affrs were moved to Division of Enrollment & Stud Affrs 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 President to the newly formed Executive Vice President's Office(EVP)
- EVP Office closed as of 6/30/2017, General Counsel moves to Pres 7/1/17

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 Executive Vice President's Office(EVP)

VP	Notes	Filter/Dept.	Carry Forward as of 6/30/2013	New Carry Forward 07/01/2013	Beginning Carry Forward balance 07/01/13	Carry Forward as of 6/30/2014	New Carry Forward 07/01/2014	Beginning Carry Forward balance 07/01/14
AA		Academic Affairs						
AA		Center for Behavior Analysis						
AA		Institutional Effectiveness						
AA		ATC/CED	\$70,199.83	\$20,908.19	\$91,108.02	\$51,142.66	(\$418.87)	\$50,723.79
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$974,844.36	\$262,407.24	\$1,237,251.60	\$1,111,430.63	\$729,333.33	\$1,840,763.96
AA		COH						
AA		Mechanical Eng	\$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	\$766,869.01	\$348,455.08	\$1,115,324.09	\$644,676.08	\$259,036.40	\$903,712.48
AA		CEPS	\$621,939.16	\$403,393.21	\$1,025,332.37	\$392,647.38	\$994,918.35	\$1,387,565.73
AA		Enrollment Management	\$130,202.35	\$112,702.37	\$242,904.72	\$284,543.70	\$17,145.83	\$301,689.53
AA		Restricted Fin Aid Trust Rebate	\$134,260.90	\$0.00	\$134,260.90	\$95,001.09	\$0.00	\$95,001.09
AA		ASPIRE	\$185,751.13	\$64,488.43	\$250,239.56	\$55,639.57	\$8,693.47	\$64,333.04
AA		Academic Planning & Assessment	\$84,097.38	\$0.00	\$84,097.38	\$96,610.99	\$0.00	\$96,610.99
AA		Library	\$78,593.28	\$113,339.78	\$191,933.06	\$56,456.79	\$64,182.21	\$120,639.00
AA		Provost	\$1,154,252.50	\$184,010.83	\$1,338,263.33	\$513,659.93	\$257,479.83	\$771,139.76
AA		Reserve						
AA		Next Big Thing						
AA		Performance Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$502,655.99	\$502,655.99
AA		CUTLA						
AA		Associate Provost Office	\$159,992.97	\$104,424.92	\$264,417.89	\$111,310.11	\$100,352.97	\$211,663.08
AA		Degree Completion	\$0.00	\$0.00	\$0.00	\$0.00	\$2,328,051.87	\$2,328,051.87
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	\$14,097.53	\$7,244.17	\$21,341.70
AA		University College	\$0.00	\$0.00	\$0.00	\$2,076.07	\$1,667.41	\$28,743.48
AA		IT Performance Funding	\$0.00	\$3,750,000.00	\$3,750,000.00	\$3,748,627.88	\$3,204,395.61	\$6,953,023.49
AA		Cyber Security						
AA		DPT Joint Program	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$370,000.00	\$870,000.00
AA		DNP Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$116,200.39	\$116,200.39
AA		Differential Tuition	\$26,062.32	\$338,859.37	\$364,921.69	\$244,787.98	\$520,592.33	\$765,380.31
AA		RSP GS	\$145,143.73	(\$1,593.38)	\$143,550.35	\$76,270.49	\$10,567.13	\$86,837.62
		Sub Total Academic Affairs General & Colleges	\$4,532,208.92	\$6,201,396.04	\$10,733,604.96	\$8,023,978.88	\$9,492,098.42	\$17,516,077.30
AA		Archaeology	\$327,215.96	\$219,636.18	\$546,852.14	\$546,967.82	\$221,956.63	\$768,924.45
AA		CEDS/WRL	\$4,909.55	\$31,272.31	\$36,181.86	(\$10,550.52)	\$16,884.76	\$6,334.24
AA		FPAN	\$632,760.38	\$32,959.43	\$665,719.81	\$369,415.78	\$100,394.11	\$469,809.89
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OUR						
AA		SBDC Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		UWF SBDC	\$14.12	(\$16,285.39)	(\$16,271.27)	\$4,624.94	\$15,596.33	\$20,221.27
		Sub Total Institutes and Research Centers	\$964,900.01	\$267,582.53	\$1,232,482.54	\$910,458.02	\$354,831.83	\$1,265,289.85
AA		Emerald Coast	\$11,109.04	\$55,067.20	\$66,176.24	\$40,325.08	\$33,317.61	\$73,642.69
AA		ITS	\$142,880.48	\$444,971.38	\$587,851.86	\$400,857.90	\$325,328.70	\$726,186.60
AA		OEDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Total Academic Affairs	\$5,651,098.45	\$6,969,017.15	\$12,620,115.60	\$9,375,619.88	\$10,205,576.56	\$19,581,196.44
					1-Jul-13			1-Jul-14
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AE		Academic Engagement						
ADV		Advancement	\$760,584.67	\$87,460.51	\$848,045.18	\$643,975.84	\$313,389.72	\$957,365.56
CEN	IT	Central IT	\$24,068.16	\$169,460.68	\$193,528.84	\$163,133.12	\$56,703.58	\$219,836.70
CEN	Other	Central General	\$74,597.76	\$6,287,501.04	\$6,362,098.80	\$3,665,141.65	\$2,607,688.11	\$6,272,829.76
CEN	Hurr	Central Hurricane	\$1,863,679.63	\$0.00	\$1,863,679.63	\$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
SUM		Summer	(\$2,243,915.43)	\$833,680.80	(\$1,410,234.63)	(\$2,573,302.77)	\$562,655.09	(\$2,010,647.68)
PRE		President	\$680,556.19	\$206,566.12	\$887,122.31	\$778,966.75	\$349,054.31	\$1,128,021.06
RSI		Research & Strategic Innovations						
DAESA		Division of Academic Engagement and Student Affairs	\$481,332.45	\$322,254.24	\$803,586.69	279,801.17	221,745.19	501,546.36
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally Business Finance & Fac	\$1,086,314.55	\$737,949.58	\$1,824,264.13	\$1,249,951.55	\$804,004.32	\$2,053,953.87
		Total Other	\$2,727,217.98	\$8,644,872.97	\$11,372,090.95	\$6,071,346.94	\$4,915,240.32	\$10,986,587.26
		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
		GRAND TOTAL	\$8,378,316.43	\$15,613,890.12	\$23,992,206.55	\$15,446,966.82	\$15,120,816.88	\$30,567,783.70

ok-pmc 1/16/18 ok-pmc 1/16/18 ok-pmc 1/16/18 ok-rem 2/11/19 ok-rem 2/11/19 ok-rem 2/11/19

Control Totals: BUDG40 and Sched C

Notes 2018-2019

Notes 2017-2018

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Notes 2016-2017

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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 Executive Vice President's Office (EVP)

VP	Notes	Filter/Dept.	6/30/2011	New Carryforward 07/01/2011	Division - Subgroup 30% Holdback Funds	Beginning Carryforward balance 07/01/11	6/30/2012 w/ Encumbrances	New Carryforward 07/01/2012 w/ Encumbrances	Division - Subgroup 30% Holdback Funds	Beginning Carryforward balance 07/01/12
AA		Academic Affairs				1-Jul-11				1-Jul-12
AA		Center for Behavior Analysis								
AA		Institutional Effectiveness								
AA		ATC/CED	\$1,138.21	\$45,654.37	\$0.00	\$46,792.58	\$27,845.75	\$145,127.14	(\$71,229.35)	\$101,743.54
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$1,526,941.61	\$850,727.73	(\$101,821.10)	\$2,275,848.24	\$1,428,275.61	\$316,333.59	(\$172,323.91)	\$1,572,285.29
AA		COH								
AA		Mechanical Eng	\$0.00	\$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	\$0.00
AA		DPT - USF	\$0.00	\$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	\$0.00
AA		CASSH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		COB	\$1,129,513.51	\$658,600.31	(\$139,410.67)	\$1,648,703.15	\$1,318,339.33	\$577,058.30	(\$650,630.66)	\$1,244,766.97
AA		CEPS	\$1,776,097.88	\$1,009,928.76	(\$228,469.14)	\$2,557,557.50	\$1,859,676.90	\$866,195.99	(\$1,102,460.06)	\$1,623,412.83
AA		Enrollment Management	\$230,940.48	\$232,562.02	(\$8,521.17)	\$454,981.33	\$208,524.11	\$212,027.71	(\$155,529.92)	\$265,021.90
AA		Restricted Fin Aid Trust Rebate	\$134,260.90	\$0.00	\$0.00	\$134,260.90	\$134,260.90	\$0.00	\$0.00	\$134,260.90
AA		ASPIRE	\$202,981.65	\$161,627.29	(\$36,618.83)	\$327,990.11	\$296,219.45	\$127,882.92	(\$197,651.22)	\$226,451.15
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$101,331.79	\$0.00	\$0.00	\$101,331.79
AA		Library	\$349,789.43	\$176,583.88	\$0.00	\$526,373.31	\$227,228.06	\$249,342.22	(\$166,045.46)	\$310,524.82
AA		Provost	\$772,401.80	\$1,374,140.04	(\$16,428.15)	\$2,130,113.69	\$1,340,102.77	\$998,966.40	(\$1,203,669.78)	\$1,135,399.39
AA		Reserve								
AA		Next Big Thing								
AA		Performance Funding	\$0.00	\$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	\$0.00
AA		Degree Completion	\$0.00	\$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	\$0.00
AA		Equity, Diversity & Intern. Affairs	\$0.00	\$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
AA		IT Performance Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Cyber Security								
AA		DPT Joint Program	\$0.00	\$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	\$0.00
AA		Differential Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,062.32	\$0.00	\$26,062.32
AA		RSP GS	\$117,035.43	\$161,260.50	(\$10,777.92)	\$267,523.01	\$232,607.61	\$496.46	(\$116,037.93)	\$17,066.14
		Sub Total Academic Affairs General & Colleges	\$6,241,100.90	\$4,671,084.90	(\$542,041.98)	\$10,370,143.82	\$7,174,412.28	\$3,519,493.05	(\$3,835,578.29)	\$6,858,327.04
AA		Archaeology	\$396,806.16	\$241,393.88	(\$10,251.61)	\$627,948.43	\$511,119.93	\$62,264.13	(\$243,014.01)	\$330,370.05
AA		CEDB/WRL	\$62,561.86	\$57,176.93	(\$24,512.15)	\$95,226.64	\$2,900.94	\$12,764.37	(\$4,699.20)	\$10,966.11
AA		FPAN	\$1,242,631.93	\$470,892.32	\$0.00	\$1,713,524.25	\$1,154,022.76	\$378,308.57	(\$674,011.50)	\$858,319.83
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OUR								
AA		SBDC Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		UWF SBDC	\$3.25	\$3,172.90	\$0.00	\$3,176.15	\$19.82	\$0.00	(\$5.70)	\$14.12
		Sub Total Institutes and Research Centers	\$1,702,003.20	\$772,636.03	(\$34,763.76)	\$2,439,875.47	\$1,668,063.45	\$453,337.07	(\$921,730.41)	\$1,199,670.11
AA		Emerald Coast	\$460,945.05	\$47,513.37	\$0.00	\$508,458.42	\$222,934.10	\$16,788.35	(\$70,824.68)	\$168,877.77
AA		ITS	\$0.00	\$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	\$0.00
		Total Academic Affairs	\$8,404,049.15	\$5,491,234.30	(\$576,805.74)	\$13,318,477.71	\$9,065,409.83	\$3,989,598.47	(\$4,828,133.38)	\$8,226,874.92
						1-Jul-11				1-Jul-12
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AE		Academic Engagement								
ADV		Advancement	\$709,149.22	\$291,330.90	(\$87,999.27)	\$913,080.85	\$923,067.15	\$48,068.94	(\$251,211.68)	\$719,924.41
CEN	IT	Central IT	\$86,369.64	\$134,392.57	\$0.00	\$220,762.21	\$217,504.31	\$6,156.72	(\$66,520.18)	\$157,140.85
CEN	Other	Central General	\$5,357,931.80	\$1,904,692.74	\$0.00	\$7,262,624.54	\$4,241,554.64	\$3,237,729.89	(\$3,032,573.56)	\$4,446,710.97
CEN	Hurr	Central Hurricane	\$2,049,683.70	\$0.00	\$0.00	\$2,049,683.70	\$1,556,183.70	\$0.00	\$0.00	\$1,556,183.70
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	(\$11,251.39)	\$798,783.84	\$0.00	\$787,532.45	(\$742,762.01)	\$1,240,371.88	(\$1,000,000.00)	(\$502,390.13)
PRE		President	\$1,702,150.25	\$407,356.37	(\$122,206.91)	\$1,987,299.71	\$1,675,789.66	\$97,048.18	(\$974,470.70)	\$798,367.14
RSI		Research & Strategic Innovations								
DAESA		Division of Academic Engagement and Student Affairs	\$451,721.50	\$112,111.03	(\$29,862.61)	\$533,969.92	\$578,557.27	\$156,805.23	(\$293,364.61)	\$441,997.89
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally Business Finance & Fac	\$2,578,593.23	\$1,090,729.43	(\$300,937.03)	\$3,368,385.63	\$2,800,740.32	\$601,491.33	(\$1,498,447.89)	\$1,903,783.76
		Total Other	\$12,924,347.95	\$4,739,396.88	(\$540,405.82)	\$17,123,339.01	\$11,250,635.04	\$5,387,672.17	(\$7,116,588.62)	\$9,521,718.59
		Division Carry Forward Holdback	\$0.00	\$0.00	\$1,117,211.56	\$1,117,211.56	\$0.00	\$0.00	\$0.00	\$0.00
		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,944,722.00	\$11,944,722.00
		GRAND TOTAL	\$21,328,397.10	\$10,230,631.18	\$0.00	\$31,559,028.28	\$20,316,044.87	\$9,377,270.64	\$0.00	\$29,693,315.51

Control Totals: BUDG40 and Sched C

Notes 2018-2019

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
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Notes 2016-2017

For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from the President to the newly formed Executive Vice President's Office (EVP)
EVP Office closed as of 6/30/2017, General Counsel moves to Pres 7/1/17

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 Executive Vice President's Office (EVP)

VP	Notes	Filter/Dept.	6/30/2009	New Carryforward 07/01/2009	Beginning Carryforward balance 07/01/09	6/30/2010	New Carryforward 07/01/2010	Beginning Carryforward balance 07/01/10
AA		Academic Affairs			1-Jul-09			1-Jul-10
AA		Center for Behavior Analysis						
AA		Institutional Effectiveness						
AA		ATC/CED	\$29,531.47	\$99,827.62	\$129,359.09	\$75,885.88	\$0.00	\$75,885.88
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$556,320.49	\$730,085.14	\$1,286,405.63	\$1,006,745.09	\$535,717.79	\$1,542,462.88
AA		COH						
AA		Mechanical Eng	\$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	\$285,673.45	\$596,350.53	\$882,023.98	\$852,912.28	\$437,491.92	\$1,290,404.20
AA		CEPS	\$473,628.57	\$729,628.58	\$1,203,257.15	\$1,322,683.40	\$660,195.82	\$1,982,879.22
AA		Enrollment Management	\$325,268.28	\$70,055.48	\$395,323.76	\$138,819.04	\$156,083.53	\$294,902.57
AA		Restricted Fin Aid Trust Rebate	\$0.00	\$0.00	\$0.00	\$134,260.90	\$0.00	\$134,260.90
AA		ASPIRE	\$60,590.15	\$146,890.84	\$207,480.99	\$192,968.87	\$31,746.09	\$224,714.96
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Library	\$154,978.41	\$328,150.11	\$483,128.52	\$293,380.08	\$295,312.12	\$588,692.20
AA		Provost	\$1,253,129.66	\$522,013.20	\$1,775,142.86	\$950,940.57	\$1,104,824.92	\$2,055,765.49
AA		Reserve						
AA		Next Big Thing						
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						
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	\$146,691.64	\$18,800.51	\$165,492.15	\$200,736.06	\$23,896.48	\$24,632.54
		Sub Total Academic Affairs General & Colleges	\$3,285,812.12	\$3,241,802.01	\$6,527,614.13	\$5,169,332.17	\$3,245,268.67	\$8,414,600.84
AA		Archaeology	\$397,092.83	\$220,104.61	\$617,197.44	\$402,140.65	\$198,701.54	\$600,842.19
AA		CEDE/WRL	\$5,294.71	\$55,109.63	\$60,404.34	\$7,727.04	\$24,858.21	\$32,585.25
AA		FPAN	\$1,214,850.57	\$734,585.31	\$1,949,435.88	\$1,247,545.16	\$568,429.14	\$1,815,974.30
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$12,673.12	\$0.00	\$12,673.12
AA		OUR						
AA		SBDC Director	\$218,693.78	\$27,223.60	\$245,917.38	\$106,235.58	\$153,859.30	\$260,094.88
AA		UWF SBDC	\$26.77	\$16,031.09	\$16,057.86	\$0.00	\$7,676.49	\$7,676.49
		Sub Total Institutes and Research Centers	\$1,835,958.66	\$1,053,054.24	\$2,889,012.90	\$1,776,321.55	\$953,524.68	\$2,729,846.23
AA		Emerald Coast	\$1,267,292.74	\$48,112.21	\$1,315,404.95	\$732,926.40	\$43,709.38	\$776,635.78
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
		Total Academic Affairs	\$6,389,063.52	\$4,342,968.46	\$10,732,031.98	\$7,678,580.12	\$4,242,502.73	\$11,921,082.85
					1-Jul-09			1-Jul-10
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AE		Academic Engagement						
ADV		Advancement	\$317,122.33	\$157,837.78	\$474,960.11	\$527,814.38	\$107,525.96	\$635,340.34
CEN	IT	Central IT	\$695,332.09	\$241,754.07	\$937,086.16	\$594,629.61	\$133,975.39	\$728,605.00
CEN	Other	Central General	\$1,767,843.35	\$3,518,233.99	\$5,286,077.34	\$2,771,865.74	\$3,569,876.77	\$6,341,742.51
CEN	Hurr	Central Hurricane	\$2,049,683.70	\$0.00	\$2,049,683.70	\$2,049,683.70	\$0.00	\$2,049,683.70
CEN	SUMM	Central Summer Reserve	\$2,500,000.00	\$0.00	\$2,500,000.00	\$734,596.58	\$0.00	\$734,596.58
SUM		Summer	\$0.00	\$0.00	\$0.00	\$0.00	(\$173,883.36)	(\$173,883.36)
PRE		President	\$726,982.04	\$327,055.81	\$1,054,037.85	\$1,319,776.46	\$240,955.32	\$1,560,731.78
RSI		Research & Strategic Innovations						
DAESA		Division of Academic Engagement and Student Affairs	\$583,360.44	\$120,162.37	\$703,522.81	\$774,935.17	\$231,615.55	\$1,006,550.72
UA		Admin Services (Hosted Units)	\$162,570.92	\$203,913.97	\$366,484.89	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally Business Finance & Fac	\$2,028,772.81	\$1,615,842.50	\$3,644,615.31	\$2,584,331.41	\$1,369,409.50	\$3,953,740.91
		Total Other	\$10,831,667.68	\$6,184,800.49	\$17,016,468.17	\$11,357,633.05	\$5,479,475.13	\$16,837,108.18
		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
		GRAND TOTAL	\$17,220,731.20	\$10,527,768.95	\$27,748,500.15	\$19,036,213.17	\$9,721,977.86	\$28,758,191.03

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VP	Notes	Filter/Dept.	6/30/2007	New Carryforward 07/01/07	Beginning Carryforward balance 07/01/07	6/30/2008	New Carryforward 07/01/08	Beginning Carryforward balance 07/01/08
					1-Jul-07			1-Jul-08
AA		Academic Affairs						
AA		Center for Behavior Analysis						
AA		Institutional Effectiveness						
AA		ATC/CED	\$1,284.84	\$0.00	\$1,284.84	\$3,392.84	\$41,381.83	\$44,774.67
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	(\$10,604.07)	\$142,625.79	\$132,021.72	\$443,324.39	\$791,048.71	\$1,234,373.10
AA		COH						
AA		Mechanical Eng	\$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	\$65,987.20	\$356,530.37	\$422,517.57	\$264,456.95	\$341,318.53	\$605,775.48
AA		CEPS	(\$131,253.24)	\$421,654.07	\$290,400.83	\$196,862.83	\$509,614.88	\$706,477.71
AA		Enrollment Management	\$36,823.46	\$3,312.96	\$40,136.42	\$10,563.93	\$172,049.20	\$182,613.13
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	\$155,623.09	\$85,981.17	\$241,604.26	\$114,187.85	\$104,366.79	\$218,554.64
AA		Provost	\$1,846.93	\$849,449.88	\$851,296.81	\$350,478.45	\$564,175.50	\$914,653.95
AA		Reserve						
AA		Next Big Thing						
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						
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	\$113,750.43	\$36,798.36	\$150,548.79	\$142,550.19	\$159,410.10	\$301,960.29
		Sub Total Academic Affairs General & Colleges	\$233,458.64	\$1,896,352.60	\$2,129,811.24	\$1,525,817.43	\$2,683,365.54	\$4,209,182.97
AA		Archaeology	\$93,650.52	\$199,869.60	\$293,520.12	\$232,835.55	\$211,416.26	\$444,251.81
AA		CEDS/WRL	\$149.03	\$110,639.62	\$110,788.65	\$42,091.38	\$57,368.27	\$99,459.65
AA		PPAN	\$746,036.20	\$685,275.66	\$1,431,311.86	\$914,278.94	\$403,961.85	\$1,318,240.79
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OUR						
AA		SBDC Director	\$104,108.77	\$49,007.99	\$153,116.76	\$123,448.08	\$18,835.17	\$142,283.25
AA		UWF SBDC	\$9.52	\$24,512.46	\$24,521.98	\$32,564.52	\$32,057.25	\$64,621.77
		Sub Total Institutes and Research Centers	\$943,954.04	\$1,069,305.33	\$2,013,259.37	\$1,345,218.47	\$723,638.80	\$2,068,857.27
AA		Emerald Coast	\$1,965.48	\$984,322.10	\$986,287.58	\$764,687.72	\$1,329,165.57	\$2,093,853.29
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
		Total Academic Affairs	\$1,179,378.16	\$3,949,980.03	\$5,129,358.19	\$3,635,723.62	\$4,736,169.91	\$8,371,893.53
					1-Jul-07			1-Jul-08
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AE		Academic Engagement						
ADV		Advancement	\$598,635.45	\$180,436.93	\$779,072.38	\$591,298.96	\$261,777.35	\$853,076.31
CEN	IT	Central IT	\$795,890.18	\$141,160.83	\$937,051.01	\$1,020,454.23	\$211,364.14	\$1,231,818.37
CEN	Other	Central General	\$1,177,129.34	\$1,460,283.40	\$2,637,412.74	\$1,389,640.63	\$4,925,585.83	\$6,315,226.46
CEN	Hurr	Central Hurricane	\$2,186,111.68	\$0.00	\$2,186,111.68	\$2,104,971.34	\$0.00	\$2,104,971.34
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRE		President	\$489,437.13	\$103,032.46	\$592,469.59	\$621,623.38	\$439,073.69	\$1,060,697.07
RSI		Research & Strategic Innovations						
DAESA		Division of Academic Engagement and Student Affairs	\$368,918.20	\$272,681.03	\$641,599.23	\$510,272.66	\$190,809.76	\$701,082.42
UA		Admin Services (Hosted Units)	\$47,938.40	\$100,427.38	\$148,365.78	\$114,664.57	\$127,274.90	\$241,939.47
UA		Finance & Administration (formally Business Finance & Fac	\$758,004.09	\$1,659,245.35	\$2,417,249.44	\$1,752,139.44	\$1,208,956.94	\$2,961,096.38
		Total Other	\$6,422,064.47	\$3,917,267.38	\$10,339,331.85	\$8,105,065.21	\$7,364,842.61	\$15,469,907.82
		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
		GRAND TOTAL	\$7,601,442.63	\$7,867,247.41	\$15,468,690.04	\$11,740,788.83	\$12,101,012.52	\$23,841,801.35

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VP	Notes	Filter/Dept.	6/30/2006	New Carryforward 07/01/06	Beginning Carryforward balance 07/01/06
AA		Academic Affairs			1-Jul-06
AA		Center for Behavior Analysis			
AA		Institutional Effectiveness			
AA		ATC/CED	\$67,663.49	\$0.00	\$67,663.49
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$33,525.22	\$323,535.57	\$357,060.79
AA		COH			
AA		Mechanical Eng	\$0.00	\$0.00	\$0.00
AA		Physicians Assistance Program	\$0.00	\$0.00	\$0.00
AA		DPT - USF	\$0.00	\$0.00	\$0.00
AA		DNPT - UF	\$0.00	\$0.00	\$0.00
AA		CASSH	\$0.00	\$0.00	\$0.00
AA		COB	\$55,591.84	\$286,496.00	\$342,087.84
AA		CEPS	(\$79,737.18)	\$294,228.88	\$214,491.70
AA		Enrollment Management	\$72,248.06	\$76,746.68	\$148,994.74
AA		Restricted Fin Aid Trust Rebate	\$0.00	\$0.00	\$0.00
AA		ASPIRE	\$0.00	\$0.00	\$0.00
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00
AA		Library	\$59,585.05	\$151,555.54	\$211,140.59
AA		Provost	\$37,043.40	\$390,065.08	\$427,108.48
AA		Reserve			
AA		Next Big Thing			
AA		Performance Funding	\$0.00	\$0.00	\$0.00
AA		CUTLA			
AA		Associate Provost Office	\$0.00	\$0.00	\$0.00
AA		Degree Completion	\$0.00	\$0.00	\$0.00
AA		Career & Education Planning			
AA		FLVC	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs	\$0.00	\$0.00	\$0.00
AA		University College	\$0.00	\$0.00	\$0.00
AA		IT Performance Funding	\$0.00	\$0.00	\$0.00
AA		Cyber Security			
AA		DPT Joint Program	\$0.00	\$0.00	\$0.00
AA		DNP Joint Program	\$0.00	\$0.00	\$0.00
AA		Differential Tuition	\$0.00	\$0.00	\$0.00
AA		RSP GS	\$28,138.89	\$98,953.07	\$127,091.96
		Sub Total Academic Affairs General & Colleges	\$233,458.64	\$1,621,580.82	\$1,895,639.59
AA		Archaeology	\$54,633.88	\$50,034.52	\$104,668.40
AA		CEDB/WRL	\$34,095.01	\$58,175.91	\$92,270.92
AA		FPAN	\$0.00	\$1,018,630.33	\$1,018,630.33
AA		Haas Ctr	\$0.00	\$0.00	\$0.00
AA		OUR			
AA		SBDC Director	\$33,692.11	\$107,828.04	\$141,520.15
AA		UWF SBDC	(\$531.27)	(\$549.78)	(\$1,081.05)
		Sub Total Institutes and Research Centers	\$121,889.73	\$1,234,119.02	\$1,356,008.75
AA		Emerald Coast	\$25,119.77	\$15,110.99	\$40,230.76
AA		ITS	\$0.00	\$0.00	\$0.00
AA		OEDE	\$0.00	\$0.00	\$0.00
		Total Academic Affairs	\$421,068.27	\$2,870,810.83	\$3,291,879.10
					1-Jul-06
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00
AE		Academic Engagement			
ADV		Advancement	\$107,795.42	\$537,591.48	\$645,386.90
CEN	IT	Central IT	\$540,327.32	\$446,824.50	\$987,151.82
CEN	Other	Central General	\$68,410.30	\$837,426.04	\$905,836.34
CEN	Hurr	Central Hurricane	\$0.00	\$2,924,305.28	\$2,924,305.28
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00
SUM		Summer	\$0.00	\$0.00	\$0.00
PRE		President	\$535,405.38	\$240,512.98	\$775,918.36
RSI		Research & Strategic Innovations			
DAESA		Division of Academic Engagement and Student Affairs	\$225,133.38	\$315,122.69	\$540,256.07
UA		Admin Services (Hosted Units)	\$48,013.70	\$85,603.84	\$133,617.54
UA		Finance & Administration (formally Business Finance & Fac	\$712,943.71	\$1,149,891.91	\$1,862,835.62
		Total Other	\$2,238,029.21	\$6,537,278.72	\$8,775,307.93
		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00
		Budget Reductions	\$0.00	\$0.00	\$0.00
		GRAND TOTAL	\$2,659,097.48	\$9,408,089.55	\$12,067,187.03

Control Totals: BUDG40 and Sched C

Notes 2018-2019

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 Engagement
9/19/17 Some Indexes from Acad Affrs were moved to Division of Enrollment & Stud Affrs 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 President to the newly formed Executive Vice President's Office (EVP)
EVP Office closed as of 6/30/2017, General Counsel moves to Pres 7/1/17

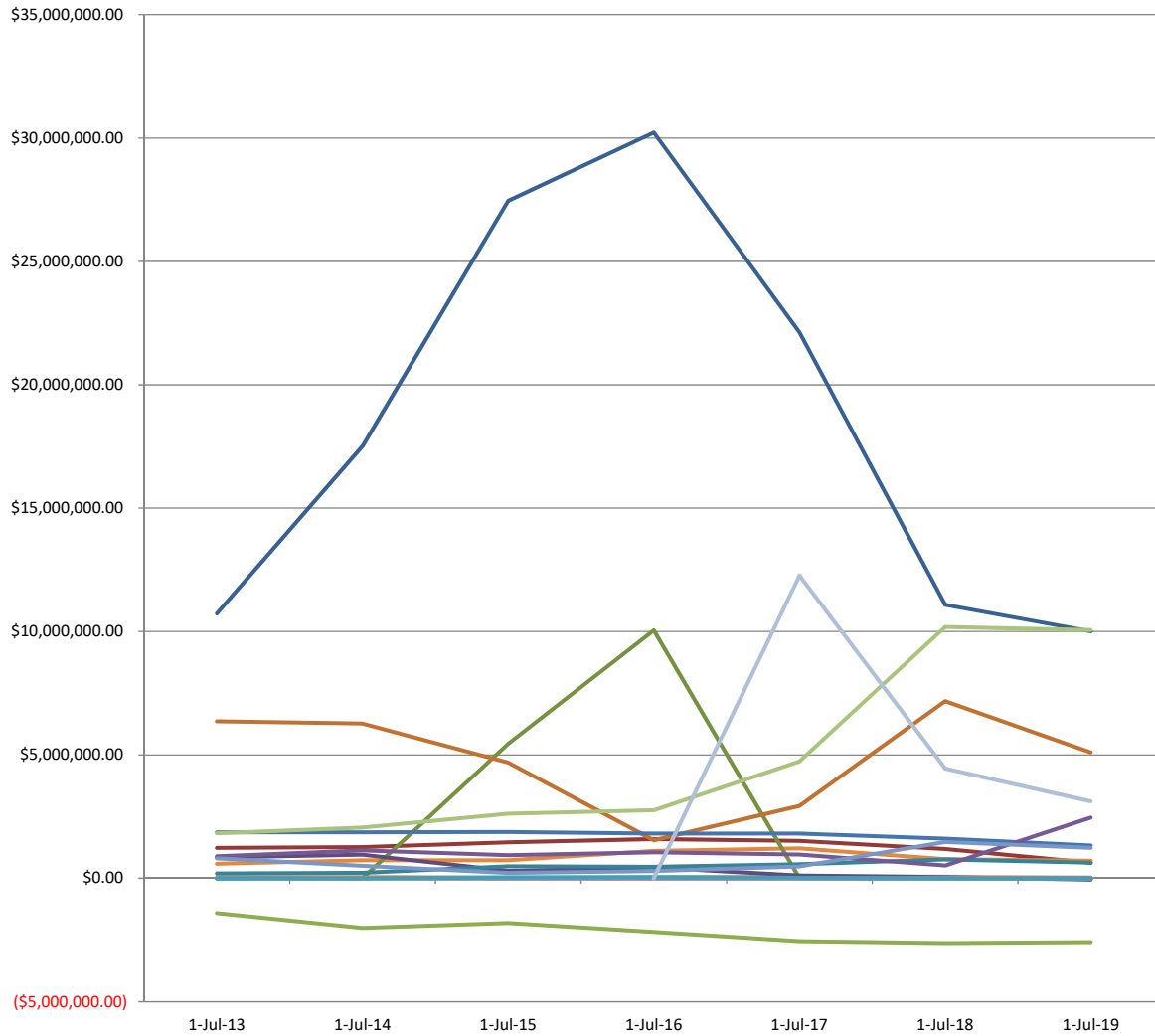
Notes for 2015-2016

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 Executive Vice President's Office (EVP)

Trends in Carry Forward by Division/Subgroup



- Sub Total Academic Affairs General & Colleges
- Sub Total Institutes and Research Centers
- Emerald Coast
- ITS
- OEDE
- Advancement
- Central IT
- Central General
- Central Hurricane
- Central Summer Reserve
- Summer
- President
- Division of Academic Engagement and Student Affairs
- Admin Services (Hosted Units)
- Finance & Administration (formally Business Finance & Facilities)
- Division Carry Forward Holdback
- Budget Reductions
- Executive Vice President
- Research & Strategic Innovations
- Academic Engagement

Trends in Carry Forward by College

