| | | | • | | | | |
|--------------|----------|---|-------------------------------|----------------------|----------------------------------|-------------------------------|-----------------------------------|
| | | | | 110000 New | | | FY2020 Beg |
| | | | 110001 Carry Forward as of | Carryforward | | | Carry Forward Bal as a percent |
| | | | 6/30/2019 w- | 07/01/2019 w/o | Beginning Carry | | of 18/19 |
| | | | Encumbrances | Encumbrances | Forward balance | Operating Budget | Operating |
| VP | Notes | Filter/Dept. | (Avail Bal + Enc) | (Avail Bal) | 07/01/19 | (OB) 2018/2019 | Budget |
| | | | | | | | |
| AA AA | | Academic Affairs Center for Behavior Analysis | | (\$15,015.34) | (\$15.015.24) | | \$0.00 |
| AA | | Institutional Effectiveness | | (\$13,013.54) | \$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 AA | | Mechanical Eng Physicians Assistance Program | \$3,097.50 \$57,520.97 | \$2,336.83 | \$5,434.33 \$57,520.97 | \$1,017,574.00 \$61,217.00 | \$0.01 \$0.94 |
| AA | | DPT - USF | \$57,520.97 | | \$57,520.97 | \$61,217.00 | \$0.94 |
| 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 ASPIRF | 4505.24 | 642 427 00 | \$0.00 | 4722.054.00 | \$0.00 |
| AA AA | - | ASPIRE Academic Planning & Assessment | \$685.34 | \$12,427.90 | \$13,113.24 \$0.00 | \$733,964.00 | \$0.02 \$0.00 |
| AA | | Library | \$14,546.96 | \$386,251.62 | \$400,798.58 | \$4,059,570.00 | \$0.00 |
| 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 AA | | Associate Provost Office Degree Completion | | | \$0.00 \$0.00 | | \$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 \$0.00 | \$600,000.00 | \$0.01 \$0.00 |
| AA AA | | DPT Joint Program 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 AA | | FPAN Haas Ctr | \$59,236.34 | \$126,055.75 | \$185,292.09 \$0.00 | \$1,760,522.00 | \$0.11 \$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 |
| ΔΔ | | ITS OFDF | \$184,796.61 | \$528,026.00 | \$712,822.61 | \$5,063,313.00 | \$0.14 \$0.00 |
| AA | | Total Academic Affairs | \$4,003,316.77 | \$7,378,397.19 | \$0.00 \$11,381,713.96 | \$79,770,298.00 | \$0.00 \$0.14 |
| | | Total Academic Allans | 34,003,310.77 | \$7,370,357.15 | \$11,361,713.50 | \$75,770,256.00 | 30.14 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| EVP | | Executive Vice President | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AE ADV | | Academic Engagement Advancement | \$91,272.99 | (\$147,647.14) | \$0.00 | \$0.00 | \$0.00 |
| CEN | IT | Advancement Central IT | \$91,272.99 \$118,877.41 | \$511,615.40 | (\$56,374.15) \$630,492.81 | \$3,646,704.00 | (\$0.02) \$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 DAESA | | Research & Strategic Innovations | \$2,804,112.17 | \$318,189.47 | \$3,122,301.64 | \$34,059,581.00 | \$0.09 |
| DAESA UA | - | Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) | 820,834.02 \$0.00 | 408,820.44 \$0.00 | \$1,229,654.46 \$0.00 | 13,440,993.00 \$0.00 | 0.09 \$0.00 |
| UA | - | Finance & Administration (formally Business Finance & Faci | \$8,404,253.40 | \$1,654,527.74 | \$10,058,781.14 | \$13,837,980.00 | \$0.00 |
| | | 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 |

 ok-rem 2/26/20
 ok-rem

Notes 2018-2019

Notes 2017-2018

Notes 2017-2018
7/1/17 Haas (1495(moved to R&SI)
7/1/17 Haas (1495(moved to R&SI)
7/1/17 Haas (1495(moved to R&SI)
7/1/17 Has (Gen Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively)
7/1/17 Police move from Student Affairs to line & Admin
9/19/17 New Division created Division of Academic Engagement
9/13/19 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 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 President to the newly formed Executie 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

| 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 | | СОН | \$808,175.71 | \$442,661.14 | \$1,250,836.85 | \$288,846.90 | \$467,273.24 | \$756,120.14 |
| AA | | Mechanical Eng | \$232.41 | \$226,514.62 | \$226,747.03 | \$3,964.23 | (\$17,664.30) | (\$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 AA | | DNPT - UF CASSH | \$0.00 \$614,881.86 | \$0.00 \$162,350.72 | \$0.00 \$777,232.58 | \$0.00 (\$190.657.14) | \$0.00 \$903,039.03 | \$0.00 \$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 | \$45,100.14 | \$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 | 1 | 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 AA | | Equity, Diversity & Intern. Affairs University College | \$11,131.34 \$25,317.30 | \$29,147.80 \$43,769.98 | \$40,279.14 \$69,087.28 | \$0.00 \$0.00 | \$0.00 \$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 | 1 | 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 AA | | RSP, GS | | | | | \$549,672.87 \$5,587.05 | |
| | | RSP, GS | \$459,120.41 \$126,137.78 \$15,648,914.33 | \$11,912.35 \$6,477,724.73 | \$195,616.71 \$138,050.13 \$22,126,639.06 | \$88,525.84 \$53,212.03 \$4,865,490.53 | \$549,672.87 \$5,587.05 \$6,217,172.77 | \$638,198.71 \$58,799.08 \$11,082,663.30 |
| | | | \$126,137.78 | \$11,912.35 | \$138,050.13 | \$53,212.03 | \$5,587.05 | \$58,799.08 |
| | | RSP, GS Sub Total Academic Affairs General & Colleges | \$126,137.78 | \$11,912.35 | \$138,050.13 | \$53,212.03 | \$5,587.05 | \$58,799.08 |
| AA AA | | RSP, GS | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 |
| AA AA AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology (EEDB/WRL FPAN | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.24 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 |
| AA AA AA AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology EEDB/WRL FPAN Haas Ctr | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 |
| AA AA AA AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Hass Ctr OUR | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.24 \$120,798.23 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 \$1,099.72 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 |
| AA AA AA AA AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$2,295.95 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 \$1,099.72 \$52,262.74 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 \$78,186.08 |
| AA AA AA AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology EEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 \$92.76 \$0.00 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$2,295.95 \$0.00 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 \$1,099.72 \$52,262.74 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$0.00 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 \$78,186.08 \$0.00 |
| AA AA AA AA AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$2,295.95 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 \$1,099.72 \$52,262.74 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 \$78,186.08 |
| AA AA AA AA AA AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 \$1,045,651.95 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 \$92.76 \$0.00 \$472,428.45 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$2,295.95 \$0.00 \$1,518,080.40 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 \$1,099.72 \$52,262.74 \$0.00 \$22,741.18 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$0.00 \$1,166,736.37 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 |
| AA AA AA AA AA AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 \$1,045,651.95 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 \$92.76 \$0.00 \$472,428.45 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$2,295.95 \$0.00 \$1,518,080.40 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 \$1,099.72 \$52,262.74 \$0.00 \$22,741.18 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$0.00 \$1,166,736.37 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 |
| AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CECBB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast TIS | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 \$1,045,651.95 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 \$92.76 \$0.00 \$472,428.45 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$0.00 \$1,518,080.40 \$78,815.01 \$1,211,827.54 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 \$1,099.72 \$52,262.74 \$0.00 \$22,741.18 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$0.00 \$1,166,736.37 \$51,700.34 \$432,347.49 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$30,416.30 \$0.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 |
| AA AA AA AA AA AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 \$1,045,651.95 \$1,057.00 \$608,113.06 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 \$92.76 \$0.00 \$472,428.45 \$77,758.41 \$60,00 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.44 \$120,798.23 \$0.00 \$1,518,080.40 \$78,815.01 \$1,21,827.54 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 \$0.00 \$0.00 \$1,099.72 \$0.00 \$22,741.18 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$652,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$0.00 \$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 |
| AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CECBB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast TIS | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 \$1,045,651.95 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 \$92.76 \$0.00 \$472,428.45 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$0.00 \$1,518,080.40 \$78,815.01 \$1,211,827.54 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 \$1,099.72 \$52,262.74 \$0.00 \$22,741.18 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$0.00 \$1,166,736.37 \$51,700.34 \$432,347.49 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$30,416.30 \$0.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 |
| AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 \$1,045,651.95 \$1,057.00 \$608,113.06 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 \$92.76 \$0.00 \$472,428.45 \$77,758.41 \$60,00 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.44 \$120,798.23 \$0.00 \$1,518,080.40 \$78,815.01 \$1,211,827.54 \$0.00 \$24,935,362.01 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 \$0.00 \$0.00 \$1,099.72 \$0.00 \$22,741.18 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$652,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$0.00 \$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 |
| AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 \$1,045,651.95 \$1,057.00 \$608,113.06 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 \$92.76 \$0.00 \$472,428.45 \$77,758.41 \$60,00 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.44 \$120,798.23 \$0.00 \$1,518,080.40 \$78,815.01 \$1,211,827.54 \$0.00 \$24,935,362.01 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 \$0.00 \$0.00 \$1,099.72 \$0.00 \$22,741.18 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$652,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$0.00 \$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 |
| AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 \$1,045,651.95 \$1,057.00 \$608,113.06 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 \$92.76 \$0.00 \$472,428.45 \$77,758.41 \$60,00 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.44 \$120,798.23 \$0.00 \$1,518,080.40 \$78,815.01 \$1,211,827.54 \$0.00 \$24,935,362.01 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 \$0.00 \$0.00 \$1,099.72 \$0.00 \$22,741.18 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$652,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$0.00 \$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 |
| AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 \$1,045,651.95 \$1,057.00 \$608,113.06 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 \$92.76 \$0.00 \$472,428.45 \$77,758.41 \$60,00 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.44 \$120,798.23 \$0.00 \$1,518,080.40 \$78,815.01 \$1,211,827.54 \$0.00 \$24,935,362.01 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 \$0.00 \$0.00 \$1,099.72 \$0.00 \$22,741.18 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$652,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$0.00 \$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 |
| AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 \$1,045,651.95 \$1,057.00 \$608,113.06 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 \$92.76 \$0.00 \$472,428.45 \$77,758.41 \$60,00 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.4 \$120,798.23 \$0.00 \$1,518,080.40 \$78,815.01 \$1,211,827.54 \$0.00 \$24,935,362.01 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 \$0.00 \$0.00 \$1,099.72 \$0.00 \$22,741.18 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$652,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$0.00 \$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 |
| AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement | \$126,137.78 \$15,648,914.33 \$803,034.80 \$23,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 \$1,045,651.95 \$1,057.00 \$608,113.06 \$17,303,736.34 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$160,760.59 \$120,798.23 \$92.00 \$472,428.45 \$77,758.01 \$63,714.48 \$7,631,625.67 | \$138,050.13 \$22,126,639.06 \$92,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$2,295.95 \$0.00 \$1,518,080.40 \$78,815.01 \$1,211,827.54 \$0.00 \$24,935,362.01 \$1,101-16 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 \$1,099.72 \$22,262.74 \$0.00 \$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$5,247,535.10 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$1,166,736.37 \$51,700.34 \$432,347.49 \$7,867,956.97 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$1,100.47 \$78,186.00 \$1,189,477.55 \$67,310.11 \$776,041.11 \$776,041.11 \$13,115,492.07 |
| AA | | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CECBB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$1,045,651.95 \$0.00 \$1,045,651.95 \$0.00 \$1,045,651.95 \$0.00 \$17,303,736.34 | \$11,912.35 \$6,477,724.73 \$124,742.83 \$160,760.59 \$120,798.23 \$92.00 \$472,428.45 \$0.00 \$77,758.01 \$603,714.48 \$0.00 \$7,631,625.67 | \$138,050.13 \$22,126,633.06 \$927,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$2,295.95 \$2,295.95 \$1,518,080.40 \$1,211,827.54 \$0.00 \$24,935,362.01 1-Jul-16 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 \$1,099.72 \$52,262.74 \$0.00 \$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$5,247,535.10 | \$5,587.05 \$6,217,172.77 \$66,2301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$0.00 \$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$7,867,956.97 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$5.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$13,115,492.07 |
| AA | IT | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology (EEDB/WRL FPAN Haas Ctr OUR 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 | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$2,203.19 \$0.00 \$1,045,651.95 \$1,057.00 \$08,113.06 \$0.00 \$17,303,736.34 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$6,034.02 \$160,760.59 \$120,798.23 \$92.76 \$0.00 \$472,428.45 \$0.00 \$77,631,625.67 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$927,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$2,295.95 \$0.00 \$1,518,080.40 \$0.00 \$24,935,362.01 1-Jul-16 \$19,864.10 \$108,762.55 \$567,806.27 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 \$0.00 \$1,099.72 \$52,262.74 \$0.00 \$22,741.18 \$1,699.77 \$343,693.62 \$0.00 \$5,247,535.10 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.75 \$25,923.34 \$52,003.68 \$5,003.34 \$51,700.34 \$432,347.49 \$0.00 \$7,867,956.97 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$320,416.30 \$0.00 \$1,100.7 \$78,186.08 \$0.00 \$1,189,477.55 \$0.00 \$1,310.11 \$776,041.11 \$776,041.11 \$0.00 \$13,115,492.07 |
| AA | IΓ | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR 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 IT Central General | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$1,045,651.95 \$1,045,651.95 \$1,057.00 \$608,113.06 \$0.00 \$17,303,736.34 \$74,893.14 \$74,893.14 \$74,893.14 \$74,893.14 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$160,760.59 \$120,798.23 \$92.00 \$472,428.45 \$77,758.01 \$603,714.48 \$0.00 \$7,631,625.67 | \$138,050.13 \$22,126,639.06 \$92,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$2,295.95 \$0.00 \$1,518,080.40 \$78,815.01 \$1,211,827.54 \$0.00 \$24,935,362.01 \$1-Jul-16 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 \$1,099.72 \$52,262.74 \$0.00 \$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$5,247,535.10 \$5,247,535.10 | \$5,587.05 \$6,217,172.77 \$66,2301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$2,923.34 \$5,923.34 \$51,700.34 \$432,347.49 \$0.00 \$7,867,956.97 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$5.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$13,115,492.07 |
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| AA AB AB | Hurr | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central II Central II Central Summer Reserve Summer President Research & Strategic Innovations Division of Academic Engagement and Student Affairs Division of Academic Engagement and Student Affairs Admin Services (Hosted Units) Inside Strategic Innovations Division of Academic Engagement and Student Affairs Admin Services (Hosted Units) Inside Strategic Innovations Division of Academic Engagement and Student Affairs Admin Services (Hosted Units) | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$1,045,651.95 \$1,057.00 \$608,113.06 \$1,037.36.34 \$1,7303,736.34 \$1,7303,736.34 \$1,853.65 | \$11,912.35 \$6,477,724.73 \$124,742.85 \$66,034.02 \$160,760.59 \$120,798.23 \$92.00 \$472,428.45 \$77,758.01 \$603,714.48 \$0.00 \$7,631,625.67 \$11,243.98 \$33,869.41 \$253,330.58 \$253,300.58 \$253,300.58 \$253,500.58 \$253 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$2,295.95 \$0.00 \$1,518,080.40 \$78,815.01 \$1,211,827.54 \$0.00 \$24,935,362.01 1-Jul-16 \$108,762.55 \$567,806.27 \$2,931,968.52 \$1,812,853.65 \$1,812,853.85 \$1 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0,00 \$1,099.72 \$52,262.74 \$0,00 \$22,741.18 \$15,609.77 \$343,693.62 \$0,00 \$5,247,535.10 (\$2,613.65) \$207,971.03 \$714,301.13 \$953,434.65 \$53,277.16.06] \$372,377.36 \$3,197,111.36 \$3,197,111.36 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$55,923.34 \$5,000 \$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$7,867,956.97 \$45,876.66 \$553,372.12 \$650,000.00 \$251,636.83 \$143,647.28 \$1,250,650.00 \$1,263,653,800.00 \$251,636.83 \$143,647.28 \$1,250,650.00 \$1,250. | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$1,100.47 \$78,186.00 \$1,189,477.55 \$67,310.11 \$776,041.11 \$76,030 \$13,115,492.07 \$13,115,492.07 \$13,115,492.07 |
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| AA AB AB | Hurr | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OCEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central Hurricane Central Hurricane Central Hurricane President Research & Strategic Innovations Division of Academinos Hairs Division of Academinose Finance & Facilitation Sub Total Other Division of Academinose Finance & Facilitation Finance & Administration (formally Business Finance & Facilitation Finance & Facilitatio | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$1,045,651.95 \$0.00 \$1,045,651.95 \$0.00 \$1,045,651.95 \$0.00 \$17,303,736.34 \$74,893.14 \$314,475.69 \$6,686,125,5 \$1,812,853.65 \$0.00 \$2,963,253.30 \$4,864,640.83 \$73,99,819.25 \$73,99,819.25 \$259,724.48 \$0.00 \$2,713,122.85 | \$11,912.35 \$6,477,724.73 \$126,702.80 \$126,702.80 \$120,798.23 \$120,798.23 \$120,798.23 \$120,798.23 \$120,798.23 \$120,798.23 \$120,798.23 \$120,798.23 \$120,798.23 \$120,798.23 \$120,798.23 \$120,798.23 \$120,778.01 \$11,243.98 \$11,243.98 \$11,243.98 \$13,784,158.73 \$117,647.05 \$117,647.05 \$117,647.05 \$117,647.05 \$119,902.45 \$0.00 \$20,265,80.15 | \$138,050.13 \$22,126,639.06 \$927,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$2,295.95 \$0.00 \$1,518,080.40 \$78,815.01 \$1,211,827.54 \$0.00 \$24,935,362.01 1-Jul-16 \$108,762.55 \$567,806.27 \$2,931,968.40 \$1,812,853.65 \$1,812,853.65 \$1,812,853.65 \$2,931,968.64.10 \$1,966.64.15 \$2,931,968.40 \$2,946,664.15 \$3,000 \$2,946,664.15 \$3,000 \$2,946,664.15 \$3,000 \$4,739,703.00 \$4,739,703.00 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0.00 \$1,099.72 \$52,262.74 \$0.00 \$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$5,247,535.10 (\$2,613.65) \$20,7971.03 \$714,301.13) \$953,434.65 \$0.00 \$5,287,2176.06) \$372,377.36 \$319,711.36 \$319,711.36 \$427,509.64 \$0.00 \$5,528,336.53 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$55,923.34 \$5,000 \$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$7,867,956.97 \$45,876.66 \$553,372.12 \$650,000.00 \$251,636.83 \$143,647.28 \$1,250,650.00 \$1,263,653,800.00 \$251,636.83 \$143,647.28 \$1,250,650.00 \$1,250. | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$5,000 \$1,100.47 \$78,186.08 \$67,310.11 \$776,041.11 \$7 |
| AA AB AB | Hurr | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central II Central II Central Summer Reserve Summer President Research & Strategic Innovations Division of Academic Engagement and Student Affairs Division of Academic Engagement and Student Affairs Admin Services (Hosted Units) Inside Strategic Innovations Division of Academic Engagement and Student Affairs Admin Services (Hosted Units) Inside Strategic Innovations Division of Academic Engagement and Student Affairs Admin Services (Hosted Units) | \$126,137.78 \$15,648,914.33 \$803,034.80 \$23,882.31 \$211,531.65 \$0.00 \$22,882.31 \$211,531.65 \$0.00 \$1,045,651.95 \$1,057.00 \$608,113.06 \$0.00 \$17,303,736.34 \$2,475.69 \$6,686,127.25 \$1,812,853.65 \$6,686,127.25 \$1,812,853.65 \$6,686,127.25 \$1,812,853.65 \$2,963,233.30) \$246,460.83 \$7,393,819.25 \$25,724.48 \$25,733,122.85 \$17,152,861.96 | \$11,912.35 \$6,477,724.73 \$12,742.73 \$12,742.73 \$12,742.73 \$12,778.23 \$12,0798.23 \$2,00 \$472,428.45 \$77,758.01 \$603,714.48 \$0.00 \$7,631,625.67 \$11,243.98 \$233,3809.41 \$233,380 | \$138,050.13 \$22,126,639.06 \$92,777.65 \$94,916.33 \$372,292.24 \$120,798.23 \$2,295.95 \$0.00 \$1,518,080.40 \$78,815.01 \$1,211,827.54 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0,00 \$1,099.72 \$52,262.74 \$0,00 \$22,741.18 \$15,609.77 \$343,693.62 \$0,00 \$5,247,535.10 (\$2,613.65) \$20,971.03 (\$714,301.13) \$953,434.65 \$3,197,111.36 427,509.64 \$47,509.64 \$47,509.64 \$47,509.64 \$5,528,336.53 \$8,097,649.73 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.75 \$25,923.34 \$45,923.34 \$432,347.49 \$52,403.68 \$45,876.66 \$53,372.12 \$553,372.12 \$550,000.00 \$251,636.83 \$143,647.28 \$1,250,665.07 1,042,869.15 \$1,266.65 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$0.00 \$1,100.47 \$78,186.08 \$0.00 \$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$13,115,492.07 \$13,115,492.07 \$15,177,913.19 \$1,603,434.65 \$0.00 \$43,263.01 \$76,343.15 \$1,170,378.79 \$1,603,434.65 \$1,470,378.79 \$0.00 \$1,470,378.79 \$0.00 \$1,470,378.79 \$0.00 \$1,470,378.79 \$0.00 \$1,470,378.79 |
| AA AB AB | Hurr | RSP, GS Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central II Central Hurriane Central Summer Reserve Summer President Research & Strategic Innovations Division G Academic Finagement and Student Affairs Admin Services (Hosted Units) Finance & Administration (formally Business Finance & Faci Total Other Division Carry Forward Holdback | \$126,137.78 \$15,648,914.33 \$803,034.80 \$28,882.31 \$211,531.65 \$0.00 \$1,045,651.95 \$0.00 \$1,045,651.95 \$0.00 \$1,045,651.95 \$0.00 \$17,303,736.34 \$74,893.14 \$314,475.69 \$6,686,127.53 \$5,686,127.53 \$1,812,853.65 \$0.00 \$2,963,235.30 \$246,460.83 \$7,399,819.25 \$25,713,122.85 \$2,713,122.85 \$17,152,861.96 | \$11,912.35 \$6,477,724.73 \$14,742.43 \$12,743.43 \$12,743.43 \$13,869.41 \$253,330.58 \$117,673.62 \$117,673. | \$138,050.13 \$22,126,633.06 \$927,777.63 \$94,716.33 \$372,292.24 \$120,798.23 \$2,295.95 \$2,295.95 \$1,518,080.40 \$1,518,080.40 \$1,211,827.54 \$0.00 \$24,935,362.01 \$1,118,080.40 \$1,918,080.40 \$1,918,080.40 \$1,918,080.40 \$24,935,362.01 \$1,918,080.27 \$2,931,963.25 \$2,931,963.25 \$2,931,963.25 \$3,000.27 \$2,931,963.25 \$3,000.27 \$2,931,963.25 \$3,000.27 \$2,931,963.25 \$3,000.27 \$2,931,963.25 \$3,000.27 \$3,000.2 | \$53,212.03 \$4,865,490.53 \$47,221.01 \$27,848.17 (\$105,690.46) \$0,00 \$1,099.72 \$52,262.74 \$0,00 \$22,741.18 \$15,609.77 \$343,693.62 \$22,741.18 \$15,609.77 \$343,693.62 \$22,741.18 \$15,609.77 \$343,693.62 \$207,971.03 (\$714,301.13) \$953,434.65 \$207,971.03 \$27,176.06 \$372,377.36 \$31,97,111.36 \$372,777.36 \$31,97,111.36 \$372,777.36 \$31,97,111.36 \$372,777.36 \$31,977,111.36 \$372,777.36 \$31,977,111.36 \$372,777.36 \$31,977,111.36 \$372,777.36 \$31,977,111.36 \$372,777.36 \$31,977,111.36 | \$5,587.05 \$6,217,172.77 \$662,301.84 \$52,403.68 \$426,106.76 \$0.00 \$0.00 \$0.75 \$25,923.34 \$45,923.34 \$432,347.49 \$51,166,736.37 \$51,700.34 \$432,347.49 \$7,867,956.97 \$7,867,956.97 \$1,00,00 \$1,00,00 \$25,636.83 \$143,647.28 \$11,250,665.07 \$1,042,869.15 \$1,250,665.07 \$1,042,869.15 \$1,250,665.07 \$1,042,869.15 \$1,250,665.07 \$1,042,869.15 \$1,250,665.07 | \$58,799.08 \$11,082,663.30 \$709,522.85 \$80,251.85 \$320,416.30 \$5,100.47 \$78,186.00 \$1,189,477.55 \$67,310.11 \$776,041.11 \$776,041.11 \$761,3115,492.07 \$13,115,492.07 \$0.00 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65 \$0,00 \$42,053.03 \$1,183,676.93 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 \$1,470,378.79 |

ok-pmc 1/16/18 ok-pmc 1/16/18 ok-pmc 1/16/18 ok-pmc 1/16/18 ok-pmc 1/16/18 ok-pmc 1/16/19 ok-rem 2/11/19 ok-rem 2/11/19 Control Totals: BUDG40 and Sched C \$\$3,345,184.83 \$23,353,579.60 \$36,698,764.43\$

Notes 2018-2019

Notes 2017-2018

Notes 2017-2018
7/1/17 Haas (1495(moved to R&Si))
7/1/17 Haas (1495(moved to R&Si))
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
9/13/17 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 Engagement
9/19/17 Some Indexes from Acad Affrs were moved to Division of Enrollment & Stud Afrs and some to Division of Acad Engagement

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) 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

| | | | | New Carry | Beginning Carry | | New Carry | Beginning Carry |
|----------|----------|--|------------------|-----------------|---------------------------|---------------------------|-----------------------------------|---------------------------|
| | | | Carry Forward as | Forward | Forward balance | Carry Forward as | Forward | Forward balance |
| VP | Notes | Filter/Dept. | of 6/30/2015 | 07/01/2015 | 07/01/15 | of 6/30/2016 | 07/01/2016 | 07/01/16 |
| | | | | | | | | |
| 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 | | СОН | | | | \$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 | | CASSH | \$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 | | CEDB/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 | | | | | | |
| AA | | SBDC Director | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | | UWF SBDC | \$19,742.65 | \$13,871.97 | \$33,614.62 | \$1,547.12 | \$2,737.79 | \$4,284.91 |
| | | 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 | <u> </u> | 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 |
| <u> </u> | | | | | | | | |
| <u> </u> | | | | | | | | |
| <u> </u> | | | | | | | | |
| <u> </u> | | | | | | | | |
| 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 | | | 4 | 4 | | |
| ADV | | Advancement | \$158,930.79 | \$140,296.58 | \$299,227.37 | \$89,094.89 | \$342,964.23 | \$432,059.12 |
| CEN | IΤ | Central II | \$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 | <u> </u> | Research & Strategic Innovations | | | | | | |
| DAESA | | Division of Academinc Engagement and Student Affairs | 31,379.30 | 184,006.09 | 215,385.39 | 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 & Faci | \$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 |
| <u> </u> | | | | | | | | |
| | | Division Carry Forward Holdback | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1 | | Budget Reductions GRAND TOTAL | \$0.00 | \$0.00 | \$0.00 \$44,451,884.63 | \$0.00 \$28,006,983.07 | \$0.00 \$21,241,484.8 6 | \$0.00 \$49,248,467.93 |
| _ | | | \$19,983,561.94 | \$24,468,322.69 | | | | |

Notes 2018-2019

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 College Posdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA
7/1/17 HR, Ger Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively)
7/1/17 Police move from Student Affairs to Fin & Admin
9/119/17 New Division created Division of Academic Engagement
9/19/19/19 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 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 President to the newly formed Executie 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

| | 1 | | | | | | | l |
|----------------------------|--|---|--|--|--|---|---|--|
| | | | | | | | | |
| | | | | | | | | |
| | | | | New Carry | Beginning Carry | | New Carry | Beginning Carr |
| | | | Carry Forward as | Forward | Forward balance | | Forward | Forward balanc |
| VP | Notes | Filter/Dept. | of 6/30/2013 | 07/01/2013 | 07/01/13 | of 6/30/2014 | 07/01/2014 | 07/01/14 |
| AA | <u> </u> | 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 | | | 4 | | | 4 |
| AA | - | Mechanical Eng | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA AA | | Physicians Assistance Program DPT - USF | \$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 | | 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 AA | ├ | Academic Planning & Assessment | \$84,097.38 | \$0.00 \$113,339.78 | \$84,097.38 | \$96,610.99 | \$0.00 | \$96,610.99 |
| AA AA | 1 | Library Provost | \$78,593.28 \$1,154,252.50 | \$113,339.78 | \$191,933.06 \$1,338,263.33 | \$56,456.79 \$513,659.93 | \$64,182.21 \$257,479.83 | \$120,639.00 \$771,139.76 |
| AA | 1 | Reserve | ÿ1,134,232.3U | \$104,U1U.83 | 71,330,203.33 | yJ13,035.93 | 9231,413.83 | J//1,135./0 |
| AA | 1 | 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 | 40.00 | 40.00 | 40.00 | 40.00 | \$0.00 | 40.00 |
| AA AA | | FLVC | \$0.00 \$0.00 | \$0.00 \$0.00 | \$0.00 \$0.00 | \$0.00 \$14,097.53 | \$0.00 \$7,244.17 | \$0.00 \$21,341.70 |
| AA | | Equity, Diversity & Intern. Affairs University College | \$0.00 | \$0.00 | \$0.00 | \$27,076.07 | \$1,667.41 | \$21,341.70 |
| AA | 1 | 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 | 70.00 | +0,:00,000 | +0):00):00:00 | 40). 10,021.100 | 40,20.,000.01 | + |
| 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 |
| ^^ | <u> </u> | Archanology | \$327,215.96 | ¢210 626 10 | \$546,852.14 | \$546,967.82 | \$221 DEC 62 | \$768,924.45 |
| AA AA | | Archaeology CEDB/WRL | \$4,909.55 | \$219,636.18 \$31,272.31 | \$36,181.86 | (\$10,550.52) | \$221,956.63 \$16,884.76 | \$6,334.24 |
| AA | 1 | 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 |
| | - | stts | 444 400 04 | AFF 057 20 | Acc 47c 24 | Å40.225.00 | 622.247.64 | 472.542.50 |
| AA AA | | Emerald Coast | \$11,109.04 \$142,880.48 | \$55,067.20 \$444,971.38 | \$66,176.24 \$587,851.86 | \$40,325.08 \$400,857.90 | \$33,317.61 \$325,328.70 | \$73,642.69 \$726,186.60 |
| AA | | OFDE | \$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 |
| | | | , -,, | 40,000,000 | 1-Jul-13 | 40,010,010 | 4-0,-00,000 | 1-Jul-14 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| EVP | <u> </u> | Executive Vice President | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ADV | | Advancement | \$760 F04 C7 | 607.400.54 | \$040.04E.40 | \$642.07F.04 | ¢212.200.72 | ¢057.205.50 |
| ADV CEN | IT | Advancement Central IT | \$760,584.67 \$24,068.16 | \$87,460.51 \$169,460.68 | \$848,045.18 \$193,528.84 | \$643,975.84 \$163,133.12 | \$313,389.72 \$56,703.58 | \$957,365.56 \$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 | \$0,287,301.04 | \$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 |
| | | Summer | (\$2,243,915.43) | \$833,680.80 | (\$1,410,234.63) | (\$2,573,302.77) | \$562,655.09 | (\$2,010,647.68) |
| SUM | | President | \$680,556.19 | \$206,566.12 | \$887,122.31 | \$778,966.75 | \$349,054.31 | \$1,128,021.06 |
| SUM PRE | | | | | | | | |
| SUM PRE RSI | | Research & Strategic Innovations | | | | 279,801.17 | 221,745.19 | 501,546.36 |
| SUM PRE RSI DAESA | | Division of Academinc Engagement and Student Affairs | \$481,332.45 | \$322,254.24 | \$803,586.69 | | | |
| PRE RSI DAESA UA | | Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| SUM PRE RSI DAESA | | Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration (formally Business Finance & Fac | \$0.00 i \$1,086,314.55 | \$0.00 \$737,949.58 | \$0.00 \$1,824,264.13 | \$0.00 \$1,249,951.55 | \$0.00 \$804,004.32 | \$2,053,955.87 |
| PRE RSI DAESA UA | | Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,053,955.87 |
| PRE RSI DAESA UA | | Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration (formally Business Finance & Fac Total Other | \$0.00 \$1,086,314.55 \$2,727,217.98 | \$0.00 \$737,949.58 \$8,644,872.97 | \$0.00 \$1,824,264.13 \$11,372,090.95 | \$0.00 \$1,249,951.55 \$6,071,346.94 | \$0.00 \$804,004.32 \$4,915,240.32 | \$2,053,955.87 \$10,986,587.2 6 |
| PRE RSI DAESA UA | | Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration (formally Business Finance & Fac | \$0.00 \$1,086,314.55 \$2,727,217.98 \$0.00 | \$0.00 \$737,949.58 | \$0.00 \$1,824,264.13 | \$0.00 \$1,249,951.55 | \$0.00 \$804,004.32 | \$0.00 |
| PRE RSI DAESA UA | | Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration (formally Business Finance & Fac Total Other Division Carry Forward Holdback | \$0.00 \$1,086,314.55 \$2,727,217.98 | \$0.00 \$737,949.58 \$8,644,872.97 \$0.00 \$0.00 | \$0.00 \$1,824,264.13 \$11,372,090.95 \$0.00 \$0.00 | \$0.00 \$1,249,951.55 \$6,071,346.94 \$0.00 \$0.00 | \$0.00 \$804,004.32 \$4,915,240.32 \$0.00 | \$2,053,955.87 \$10,986,587.26 \$0.00 \$0.00 |

Notes 2018-2019

Notes 2017-2018

Notes 2017-2018
7/1/17 Haas (1495(moved to R&Si))
7/1/17 Haas (1495(moved to R&Si))
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
9/13/17 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 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 President to the newly formed Executie 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

| Part | | | | | | | | | | | |
|---|----------|--|--|---|-----------------|-------------------------|-----------------|-----------------|---|---|--------------------|
| New Name | | | | | | | | | | | |
| New Name | | | | | | | | | | | |
| Part Processor | | | | | | | | | | | |
| Decompose Proceedings Process | | | | | New | Division - | Carryforward | | Carryforward | Division - | Carryforward |
| Accordance Acc | | | | | Carryforward | Subgroup 30% | balance | 6/30/2012 w- | 07/01/2012 w/o | Subgroup 30% | balance |
| Accordance Acc | VP | Notes | Filter/Dept. | 6/30/2011 | 07/01/2011 | Holdback Funds | 07/01/11 | Encumbrances | Encumbrances | Holdback Funds | 07/01/12 |
| Act | | | , .,. | , , , | | | | | | | |
| Act | ۸۸ | | Academic Affairs | | | | | | | | |
| A. A. CATCA CONTRIVENCING STATES AND STATES | | | | | | | | | | | |
| AM A CANADACTORY INTERNET NO. 5,510,841,65 (1982). AN A CANADACTORY INTERNET NO. 5,510,841,841,841,841,841,841,841,841,841,841 | | | | | | | | | | | |
| Act | | | | | | | | | | | |
| A | AA | | | \$1,138.21 | \$45,654.37 | | | | \$145,127.14 | (\$71,229.35) | \$101,743.54 |
| A. McCharles Ingel 190 | AA | | Adv Manufacturing Initiatives NR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A. McCharles Ingel 190 | 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 |
| Mechanical Eng | AA | | сон | | | | | | | | |
| A. Processes Assessment | | | Mechanical Eng | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | ΔΔ | | | | | | | | | | |
| A. | | | | | | | | | | | \$0.00 |
| AA | | | | | 70.00 | + | + | 70.00 | | + | 70.00 |
| AA | | | | | | | | | | | |
| A.A. Corp. | | | | | | | | | | | |
| A. | | | | | | (\$139,410.67) | +=// | +-/0-0/000.00 | | (\$650,630.66) | |
| AA | AA | | CEPS | | | (\$228,469.14) | | \$1,859,676.90 | | (\$1,102,460.06) | |
| An | 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 A PARTIEL \$ 500,081.65 \$ 151,081.672.79 \$ 150,081.65 \$ 151,081.672.79 \$ 150,081.65 \$ 151,081.672.79 \$ 150,000 \$ 500,000 | | | | | | \$0.00 | | \$134,260.90 | | \$0.00 | \$134,260.90 |
| Accessment | | | | | | | | | | | \$226,451.15 |
| MA | | † | | | | (1 / / | | | | | \$101.331.79 |
| AA | | | | | | | | , | | (\$166 DAE AC) | , |
| AA | | | | | | \$0.00 (\$16.430.45) | | | | (\$100,045.46) | |
| AA | | - | | \$772,401.80 | \$1,374,140.04 | (\$10,428.15) | \$2,130,113.69 | \$1,340,102.// | \$396,96b.40 | (\$1,203,669.78) | \$1,135,399.39 |
| AA | | <u> </u> | | | | | | | | | |
| AA A A Oegree Completion | | | | | | | | | | | |
| AA | AA | | Performance Funding | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | AA | | CUTLA | | | | | | | | |
| AA | | | Associate Provost Office | \$0.00 | \$0,00 | \$0.00 | \$0.00 | \$0.00 | \$0,00 | \$0.00 | \$0.00 |
| AA Career & Education Flamming South Sou | | | | | | | | | | | \$0.00 |
| AA | | | | Ģ0.00 | Ģ0.00 | \$0.00 | 90.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | | | | ćo oo | ć0.00 | ć0.00 | ć0.00 | ć0.00 | ć0.00 | ćo oo | ćo 00 |
| AA | | | | 70.00 | 70.00 | 70.00 | + | 70.00 | 70.00 | | |
| AA | | | | | | | | | | | |
| AA OPP Joint Program \$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 | AA | | Cyber Security | | | | | | | | |
| AA | AA | | DPT Joint Program | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA Differential Tuition S0.00 S0.00 S0.00 S26,062.32 S0.00 S26,062.32 S10,000 S26,062.32 S10,000 S26,062.32 S10,000 S26,062.32 S10,000 S26,062.32 S10,000 S10,000 S26,062.32 S10,000 S10,000 S26,062.32 S10,000 S10,000 S26,062.32 S10,000 S10,000 S10,000 S26,062.32 S10,000 S10, | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| A | | | | | | | | | | | |
| Sub Total Academic Affairs General & Colleges \$6,241,009.09 \$4,671,084.90 \$5542,041.90 \$50,370,143.82 \$7,274,412.28 \$3,519,498.05 \$58,855,787.29 \$56,858,327.4 | | | | | | | | | | | |
| AA Archaeology | AA | | | ,,,,,, | , | (+)) | , | , | | (+) | . , , , , , , |
| AA | | | 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 | | | | | | | | | | | |
| FPAN | | | | | | (\$10,251.61) | + | | | (\$243,014.01) | \$330,370.05 |
| Hass Ctr | 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 | 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 | AA | | Haas Ctr | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | AA | | OUR | | | | | | | | |
| AA | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Sub Total Institutes and Research Centers \$1,702,003.20 \$772,636.03 \$34,763.76 \$2,439,875.47 \$31,668,063.45 \$453,337.07 \$5921,730.41 \$51,199,670.57 | | | | 70.00 | 70.00 | + | + | 70.00 | 70.00 | (¢r. 70) | 70.00 |
| AA Emerald Coast | AM | — | | | | \$0.00 | | | | (\$5.70) | |
| AA | | | Sub-lotal 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 | | | | | | | | | | | |
| A | AA | | Emerald Coast | | | | | | | | \$168,877.77 |
| A | AA | | ITS | \$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 \$8,226,874.55 | AA | | OEDE | | | | | | | | \$0.00 |
| EVP Executive Vice President \$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 |
| EVP Executive Vice President \$0.00 \$ | | | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 70, 102,204.30 | (+1.3)003.74) | 1 -77 | ,-,3,-03.03 | , -,, | ,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 1 - 7 - 7 - |
| AE Academic Engagement S709,149.22 S291,330.90 S913,080.85 S923,067.15 S48,068.94 (\$251,211.68) S719,924 | \vdash | | | | | | 1-301-11 | | | | 1-3dl*12 |
| AE Academic Engagement S709,149.22 S291,330.90 S913,080.85 S923,067.15 S48,068.94 (\$251,211.68) S719,924 | \vdash | | | | | | | | | | |
| AE Academic Engagement S709,149.22 S291,330.90 S709,762.21 S913,080.85 S923,067.15 S48,068.94 (\$251,211.68) S719,924 | — | - | | | | | | | | | |
| AE Academic Engagement S709,149.22 S291,330.90 S913,080.85 S923,067.15 S48,068.94 (\$251,211.68) S719,924 | L | <u> </u> | 1 | | | | | | | | |
| AE Academic Engagement S709,149.22 S291,330.90 S913,080.85 S923,067.15 S48,068.94 (\$251,211.68) S719,924 | | | | | | | | | | | |
| Advancement \$709,149.22 \$291,330.90 \$87,399.27 \$913,080.85 \$923,067.15 \$48,068.94 \$(255,1211.68) \$519,924 \$719,924 \$710 | EVP | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Advancement \$709,149.22 \$291,330.90 \$87,399.27 \$913,080.85 \$923,067.15 \$48,068.94 \$(255,1211.68) \$519,924 \$17 \$86,369.64 \$134,392.57 \$9.00 \$520,762.21 \$217,504.31 \$6,156.72 \$56,520.11 \$8,157,140.11 \$157,043.11 \$157,043.11 \$157,140.11 \$157,043.11 \$157,140.11 \$157,043.11 \$157,140.11 \$157,043.11 \$157,140.11 \$157,043.11 \$157 | AE | | Academic Engagement | | | | | | | | |
| EEN IT Central IT \$86,369.64 \$134,392.57 \$0.00 \$220,762.21 \$217,504.31 \$6,156.72 \$(565,520.18) \$157,140.0 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 \$3,032,573.60 \$4,446,71.93 CEN Hurr Central Hurricane \$2,049,683.70 \$0.00 \$0.00 \$1,556,183.70 \$0.00 \$0.00 \$5,049,683.70 \$1,556,183.70 \$0.00 \$ | ADV | | | \$709.149.22 | \$291.330.90 | (\$87.399.27) | \$913.080.85 | \$923.067.15 | \$48.068.94 | (\$251.211.68) | \$719,924.41 |
| CEN Other Central General \$5,337,931.80 \$1,904,692.74 \$0.00 \$7,26,624.54 \$42,41,554.64 \$3,237,729.89 \$3,032,573.50 \$4,446,710. CEN Hurr Central Hurricane \$2,049,683.70 \$0.00 | | IT | | | | \$0.00 | | | | (\$66.520.18) | \$157,140.85 |
| CEN Hurr Central Hurricane \$2,049,683.70 \$0.00 \$0,009,683.70 \$1,556,183.70 \$0.00 | | Other | | | | | | | | (\$3.032.572.50) | |
| CEN SUMM Central Summer Reserve \$0.00 <td></td> <td></td> <td></td> <td>\$3,337,331.80</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(23,032,373.30) 60.00</td> <td></td> | | | | \$3,337,331.80 | | | | | | (23,032,373.30) 60.00 | |
| Summer Summer S11,251.39 \$798,783.84 S0.00 \$787,532.45 (\$742,762.01) \$1,240,371.88 (\$1,000,000.00) (\$502,390.10) | | | | | | | | | | | |
| 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) \$798,367.25 \$10.000 \$1.000 | | SUMM | | | | | | | | | \$0.00 |
| RSI Research & Strategic Innovations DAESA Division of Academinc 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) \$441,997.1 \$(\$41,997.1 \$(| | | | (+)/ | | | , | (4. 12). 02.02) | | (+-)) | (\$502,390.13 |
| DAESA Division of Academinc 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) \$441,997.80 \$4 | | <u> </u> | | \$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 |
| UA Admin Services (Hosted Units) \$0.00 \$ | RSI | | | | | | | | | | |
| UA Admin Services (Hosted Units) \$0.00 \$ | DAESA | | Division of Academinc 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 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. Total Other \$12,924,347.95 \$4,739,396.88 \$(\$540,405.82) \$17,123,339.01 \$1,250,635.04 \$5,387,672.17 \$7,116,588.62) \$9,521,718 Division Carry Forward Holdback \$0.00 \$0.00 \$1,117,211.56 \$0.00 | UA | | | | | \$0.00 | | \$0,00 | | \$0.00 | \$0.00 |
| Total Other | | | Finance & Administration (formally Business Finance & Faci | | | | | | | | \$1,903,783.76 |
| Division Carry Forward Holdback \$0.00 \$0.00 \$1,117,211.56 \$1,117,211.56 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,1944,722.00 \$11, | | | | 1 // | | (4000)00:100) | | | | (\$7,116,588,62) | \$9,521,718.59 |
| Budget Reductions \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11,944,722.00 \$11,944,722.00 | \vdash | | - Other Other | V12,324,341.33 | + .,. 35,550.00 | (+1.3)-103.32) | ,,,, | VII,230,033.04 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , -, - 11, · 10.0. |
| Budget Reductions \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11,944,722.00 \$11,944,722.00 | <u> </u> | | <u></u> | | | 64 447 24 : | | A | A | | |
| 7-10 | L | <u> </u> | | | | | | 70.00 | 70.00 | | \$0.00 |
| 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. | | | | | | | | | | | \$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 |

Notes 2018-2019

Notes 2017-2018
7/1/17 Haas (1495(moved to R&St)
7/1/17 College Posdoctorals (624, 8438, 6686, and 6651) moved from R&St to AA
7/1/17 College Posdoctorals (624, 8438, 6686, and 6651) moved from R&St 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
9/1/19/17 New Division created Division of Academic Engagement
9/19/19/19 Student Affairs Division Renamed to Division of Enrollment & Stud Afrs
9/19/17 Some of the Student Affairs wind 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 President to the newly formed Executie 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

| l | | | | | | | | |
|--|--|--|--|--|--|---|---|--|
| | | | | | Beginning | | | Beginning |
| | | | | New | Carryforward | | New | Carryforward |
| | | | | Carryforward | balance | | Carryforward | balance |
| VP | Notes | Filter/Dept. | 6/30/2009 | 07/01/2009 | 07/01/09 | 6/30/2010 | 07/01/2010 | 07/01/10 |
| VP | Notes | Filter/Dept. | 0/30/2009 | 07/01/2009 | 1-Jul-09 | 0/30/2010 | 07/01/2010 | 1-Jul-10 |
| AA | - | Anadomio Affaira | | | 1-Jul-09 | | | 1-Jul-10 |
| AA AA | | Academic Affairs | | | | | | |
| AA | | Center for Behavior Analysis 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 | \$330,320.49 | \$730,063.14 | 31,280,403.03 | \$1,000,743.03 | \$333,/17.75 | 31,342,402.00 |
| 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 | \$00,590.15 | \$146,890.84 | \$207,480.99 | \$192,968.87 | \$31,746.09 | \$224,714.96 |
| 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 | y1,233,123.00 | JJ22,013.20 | 21,773,142.80 | Ç230,340.37 | V1,104,024.3Z | \$2,033,703.49 |
| AA | | Next Big Thing | | | | | | |
| AA | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | | Performance Funding CUTLA | ŞU.UU | 3U.UU | ŞU.UU | \$0.00 | 30.00 | ŞU.UU |
| 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 | Ş0.00 | Ş0.00 | Ş0.00 | Ç0.00 | \$0.00 | J0.00 |
| 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 | \$0.00 | 30.00 | 30.00 | \$0.00 | \$0.00 | 30.00 |
| 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 | \$224,632.54 |
| ^^ | | , | | 710,000.31 | | | | |
| | | | \$2 285 812 12 | \$3 2/11 802 01 | \$6 527 614 13 | | \$3 245 268 67 | |
| | | 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 |
| ^^ | | | | | , , , | \$5,169,332.17 | | \$8,414,600.84 |
| AA | | Archaeology | \$397,092.83 | \$220,104.61 | \$617,197.44 | \$5,169,332.17 \$402,140.65 | \$198,701.54 | \$8,414,600.84 |
| AA | | Archaeology CEDB/WRL | \$397,092.83 \$5,294.71 | \$220,104.61 \$55,109.63 | \$617,197.44 \$60,404.34 | \$5,169,332.17 \$402,140.65 \$7,727.04 | \$198,701.54 \$24,858.21 | \$8,414,600.84 \$600,842.19 \$32,585.25 |
| AA AA | | Archaeology CEDB/WRL FPAN | \$397,092.83 \$5,294.71 \$1,214,850.57 | \$220,104.61 \$55,109.63 \$734,585.31 | \$617,197.44 \$60,404.34 \$1,949,435.88 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 | \$198,701.54 \$24,858.21 \$568,429.14 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 |
| AA AA AA | | Archaeology CCDB/WRL FPAN Haas Ctr | \$397,092.83 \$5,294.71 | \$220,104.61 \$55,109.63 | \$617,197.44 \$60,404.34 | \$5,169,332.17 \$402,140.65 \$7,727.04 | \$198,701.54 \$24,858.21 | \$8,414,600.84 \$600,842.19 \$32,585.25 |
| AA AA AA | | Archaeology CEDB/WRL FPAN Haas Ctr | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 |
| AA AA AA AA | | Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$27,223.60 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 |
| AA AA AA | | Archaeology CEDB/WRL FPAN Hass Ctr OUR SBDC Director UWF SBDC | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$27,223.60 \$16,031.09 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 \$0.00 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 |
| AA AA AA AA | | Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$27,223.60 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 |
| AA AA AA AA AA | | Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$27,223.60 \$16,031.09 \$1,053,054.24 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 |
| AA AA AA AA AA | | Archaeology CEDB/WRL FPAN Hass Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$27,223.60 \$16,031.09 \$1,053,054.24 \$48,112.21 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 |
| AA AA AA AA AA AA | | Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director LUWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$27,223.60 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$776,635.78 \$0.00 |
| AA AA AA AA AA | | Archaeology CEDB/WRL FPAN Haas Ctr OUR SSBC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITT OCE | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$0.00 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$0.00 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$0.00 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,7676.49 \$2,729,846.23 \$776,635.78 \$0.00 \$0.00 |
| AA AA AA AA AA AA | | Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director LUWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$27,223.60 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 \$10,732,031.98 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$776,635.78 \$0.00 \$0.00 \$11,921,082.85 |
| AA AA AA AA AA AA | | Archaeology CEDB/WRL FPAN Haas Ctr OUR SSBC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITT OCE | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$0.00 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$0.00 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$0.00 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,7676.49 \$2,729,846.23 \$776,635.78 \$0.00 \$0.00 |
| AA AA AA AA AA AA | | Archaeology CEDB/WRL FPAN Haas Ctr OUR SSBC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITT OCE | \$397,092.83 \$55,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$0.00 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 \$10,732,031.98 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$0.00 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$0.00 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$776,635.78 \$0.00 \$0.00 \$11,921,082.85 |
| AA AA AA AA AA AA | | Archaeology CEDB/WRL FPAN Haas Ctr OUR SSBC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITT OCE | \$397,092.83 \$55,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$0.00 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 \$10,732,031.98 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$0.00 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$0.00 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$776,635.78 \$0.00 \$0.00 \$11,921,082.85 |
| AA AA AA AA AA AA | | Archaeology CEDB/WRL FPAN Haas Ctr OUR SSBC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITT OCE | \$397,092.83 \$55,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$0.00 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 \$10,732,031.98 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$0.00 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$0.00 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$776,635.78 \$0.00 \$0.00 \$11,921,082.85 |
| AA AA AA AA AA AA AA AA | | Archaeology CEDB/WRL FPAN Hasa Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 \$6,389,063.52 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$27,223.60 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$0.00 \$4,342,968.46 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 \$10,732,031.98 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 \$50.00 \$1,776,321.55 \$732,926.40 \$0.00 \$7,678,580.12 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$0.00 \$4,242,502.73 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$776,635.78 \$0.00 \$0.00 \$11,921,082.85 1-jul-10 |
| AA AA AA AA AA AA | | Archaeology CEDB/WRL FPAN Hass Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President | \$397,092.83 \$55,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$0.00 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 \$10,732,031.98 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$0.00 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$0.00 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$776,635.78 \$0.00 \$0.00 \$11,921,082.85 |
| AA | | Archaeology CEDB/WRL FPAN Hasa Ctr OUR SSBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OCEE Total Academic Affairs Executive Vice President Academic Engagement | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$226.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 \$6,389,063.52 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$4,342,968.46 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 \$10,732,031.98 1-Jul-09 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$0.00 \$7,678,580.12 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$4,242,502.73 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$776,635.78 \$0.00 \$0.00 \$11,921,082.85 1-Jul-10 |
| AA AA AA AA AA AA AA AA AA AA AA AA AA | | Archaeology CEDB/WRL FPAN Hasa Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 \$6,389,063.52 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$27,223.60 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$0.00 \$4,342,968.46 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 \$10,732,031.98 1-Jul-09 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545,16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$7,678,580.12 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$4,242,502.73 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.35 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$7,635.78 \$50.00 \$0.00 \$11,921,082.85 1-Jul-10 \$0.00 \$0.00 |
| AA | IT Other | Archaeology CEDB/WRL FPAN HABS CT OUR 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 | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$226.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 \$6,389,063.52 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$10,631.09 \$1,053,054.24 \$48,112.21 \$0.00 \$0.00 \$4,342,968.46 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 \$10,732,031.98 1-Jul-09 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$0.00 \$7,678,580.12 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$0.00 \$4,242,502.73 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$776,635.78 \$0.00 \$0.00 \$11,921,082.85 1-Jul-10 |
| AA | | Archaeology CEDB/WRL FPAN Hasa Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEB Total Academic Affairs Executive Vice President Academic Engagement Advancement Central II Central II Central General | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 \$6,389,063.52 \$0.00 \$1,267,292.74 \$0.00 \$1,267,292.74 \$0.00 \$1,267,292.74 \$0.00 \$1,267,292.74 \$1 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$10,031.09 \$1,033,054.24 \$48,112.21 \$0.00 \$0.00 \$4,342,968.46 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$10,732,031.98 1-Jul-09 \$37,086.16 \$37,086.16 \$537,086.16 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$12,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$5,678,580.12 \$0.00 \$5,678,580.12 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$0.00 \$4,242,502.73 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$776,635.78 \$0.00 \$11,921,082.85 1-Jul-10 \$0.00 \$635,340.34 \$728,605.00 |
| AA | Hurr | Archaeology CEDB/WRL FPAN Hasa Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central ITI Central General Central General Central General Central General | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$6,389,063.52 \$0.00 \$0.00 \$1,767,843.35 \$2,049,683.32.09 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$1,053,054.24 \$48,112.21 \$0.00 \$4,342,968.46 \$0.00 \$0.00 \$1,57,837.78 \$241,754.07 \$3,518,233.99 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 \$10,732,031.98 1-Jul-09 \$0.00 \$3,000 \$0.00 \$ | \$5,169,332.17 \$402,140.65 \$7,727.04 \$12,47,545.65 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$0.00 \$7,678,580.12 \$527,814.38 \$594,629.61 \$2,771,865.74 | \$198,701.54 \$24,858.21 \$568,429.14 \$568,429.14 \$953,524.68 \$43,709.38 \$0.00 \$4,242,502.73 \$0.00 \$107,525.96 \$133,975.39 \$3,569,876.77 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$70,000 \$0.00 \$11,921,082.85 1-Jul-10 \$0.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 |
| AA | | Archaeology CEDB/WRL FPAN Hasa Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEB Total Academic Affairs Executive Vice President Academic Engagement Advancement Central II Central II Central General | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 \$6,389,063.52 \$317,122.33 \$695,332.09 \$1,767,843.35 \$2,249,683.70 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$4,342,968.46 \$0.00 \$157,837.78 \$241,754.07 \$3,518,233.99 \$0.00 \$0.00 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$10,732,031.98 1-Jul-09 \$0.00 \$0 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$1,247,545.16 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$0.00 \$7,678,580.12 \$50.00 \$2,771,865.74 \$2,249,683.70 \$2,2771,865.74 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$0.00 \$4,242,502.73 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$776,635.78 \$0.00 \$11,921,082.85 1-Jul-10 \$0.00 \$635,340.34 \$728,605.00 |
| AA AC AA AA | Hurr | Archaeology CEDB/WRL FPAN Hasa Ctr OUR 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 IT Central IT Central General Central Summer Reserve Summer | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$6,389,063.52 \$0.00 \$317,122.33 \$695,332.09 \$1,767,843.50 \$2,049,683.70 \$2,000,000 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$15,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$4,342,968.46 \$0.00 \$157,837.78 \$241,754.07 \$3,518,233.99 \$0.00 \$0.00 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$0.00 \$10,732,031.98 1-Jul-09 \$37,086.16 \$5,286,077.34 \$52,049,683.70 \$52,049,683.70 | \$5,169,332.17 \$402,140.65 \$7,727.46.16 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 \$0.00 \$0.00 \$7,678,580.12 \$0.00 \$277,814.38 \$5277,816.36 \$2771,856.74 \$2,049,683.70 \$734,596.58 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$153,859.30 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$4,242,502.73 \$0.00 \$107,525.96 \$133,975.39 \$3,569,876.79 \$0.00 \$10,000 \$10,525.96 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$76,635.78 \$0.00 \$11,921,082.85 1-Jul-10 \$0.00 \$635,340.3 \$728,605.00 \$6,331,742,596.55 \$52,049,683.76 \$534,596.56 \$517,3883.86 |
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| AA | Hurr | Archaeology CEDB/WRL FPAN Hasa Ctr OUR SSBOC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OCEE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Hurricane Central Hurricane Summer President Research & Strategic Innovations Division of Academine Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration (formally Business Finance & Fac Total Other | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 \$6,389,063.52 \$1,7122.33 \$695,332.09 \$1,767,843.35 \$2,049,683.70 \$0.00 \$70.00 \$1,267,292.74 \$1,26 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$0.00 \$4,342,968.46 \$241,754.07 \$3,518,233.99 \$0.00 \$327,055.81 \$120,162.37 \$203,193.97 \$151,832,78 \$321,754.07 \$3,518,233.99 \$3,000 \$327,055.81 \$231,755.81 \$231,755.81 \$3,1615,832,78 \$3,1615,832,50 \$4,615,832,50 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$10,732,031.98 1-Jul-09 \$0.00 \$0 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$12,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,766,321.55 \$732,926.40 \$0.00 \$5,678,580.12 \$0.00 \$5,678,580.12 \$0.00 \$1,7678,580.12 \$0.00 \$1,7678,580.12 \$0.00 \$1,7678,580.12 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$0.00 \$4,242,502.73 \$0.00 \$107,525.96 \$133,975.39 \$3,569,876.77 \$0.00 \$133,975.39 \$240,955.32 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$76,635.78 \$0.00 \$11,921,082.85 1-Jul-10 \$0.00 \$635,340.3- \$728,605.01 \$6341,742.5- \$2,049,683.74 \$734,598.35 \$1,560,731.78 \$1,560,731.78 \$1,6837,108.11 |
| AA | Hurr | Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE Total Academic Affairs Executive Vice President Academic Engagement Academic Engagement Central Hurricane Central Summer Reserve Summer President Research & Strategic Innovations Division of Academinic Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration (formally Business Finance & Fac Total Other Division Carry Forward Holdback | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 \$6,389,063.52 \$1,767,843.35 \$2,249,683.70 \$2,209,732.00 \$726,982.04 \$583,360.44 \$162,570.92 \$2,028,773.92 \$2,028 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$1,053,054.24 \$0.00 \$4,365,054.24 \$0.00 \$4,342,968.46 \$0.00 \$157,837.78 \$241,754.07 \$3,518,233.99 \$0.00 \$327,055.81 \$120,162.37 \$203,913.97 \$1,615,842,968.46 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$10,732,031.98 1-Jul-09 \$37,086.16 \$5,286,077.34 \$2,049,683.70 \$2,049,683.70 \$1,054,037.85 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$12,673.12 \$106,235.58 \$0.00 \$1,776,321.55 \$732,926.40 \$0.00 \$0.00 \$5,000 | \$198,701.54 \$24,858.21 \$568,429.14 \$568,429.14 \$953,524.68 \$43,709.38 \$0.00 \$4,242,502.73 \$0.00 \$107,525.96 \$133,975.39 \$3,598,76.77 \$0.00 \$1,383.36 \$240,955.32 \$231,615.55 \$0.00 \$1,369,409.50 \$5,479,475.13 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$76,635.78 \$0.00 \$0.00 \$11,921,082.85 1-Jul-10 \$50.00 \$50.30 |
| AA | Hurr | Archaeology CEDB/WRL FPAN Hasa Ctr OUR SSBOC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OCEE Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Hurricane Central Hurricane Summer President Research & Strategic Innovations Division of Academine Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration (formally Business Finance & Fac Total Other | \$397,092.83 \$5,294.71 \$1,214,850.57 \$0.00 \$218,693.78 \$26.77 \$1,835,958.66 \$1,267,292.74 \$0.00 \$0.00 \$6,389,063.52 \$1,7122.33 \$695,332.09 \$1,767,843.35 \$2,049,683.70 \$0.00 \$70.00 \$1,267,292.74 \$1,26 | \$220,104.61 \$55,109.63 \$734,585.31 \$0.00 \$16,031.09 \$1,053,054.24 \$48,112.21 \$0.00 \$0.00 \$4,342,968.46 \$241,754.07 \$3,518,233.99 \$0.00 \$327,055.81 \$120,162.37 \$203,193.97 \$151,832,78 \$321,754.07 \$3,518,233.99 \$3,000 \$327,055.81 \$231,755.81 \$231,755.81 \$3,1615,832,78 \$3,1615,832,50 \$4,615,832,50 | \$617,197.44 \$60,404.34 \$1,949,435.88 \$0.00 \$245,917.38 \$16,057.86 \$2,889,012.90 \$1,315,404.95 \$0.00 \$10,732,031.98 1-Jul-09 \$474,960.11 \$937,086.16 \$5,286,077.34 \$2,049,683.70 \$0.00 \$1,054,037.85 \$73,522.81 \$366,484.89 \$3,644,615.31 \$77,016,468.17 | \$5,169,332.17 \$402,140.65 \$7,727.04 \$12,247,545.16 \$12,673.12 \$106,235.58 \$0.00 \$1,766,321.55 \$732,926.40 \$0.00 \$5,678,580.12 \$0.00 \$5,678,580.12 \$0.00 \$1,7678,580.12 \$0.00 \$1,7678,580.12 \$0.00 \$1,7678,580.12 | \$198,701.54 \$24,858.21 \$568,429.14 \$0.00 \$7,676.49 \$953,524.68 \$43,709.38 \$0.00 \$0.00 \$4,242,502.73 \$0.00 \$107,525.96 \$133,975.39 \$3,569,876.77 \$0.00 \$133,975.39 \$240,955.32 | \$8,414,600.84 \$600,842.19 \$32,585.25 \$1,815,974.30 \$12,673.12 \$260,094.88 \$7,676.49 \$2,729,846.23 \$76,635.78 \$0.00 \$11,921,082.85 1-Jul-10 \$0.00 \$635,340.3 \$728,605.00 \$6,331,742 \$52,049,683.7(\$53,41,745,565.5(\$5173,883.36 \$1,560,731.78 \$1,006,550.72 \$0.00 \$3,953,740.91 |

Notes 2018-2019

Notes 2017-2018

Notes 2017-2018
7/1/17 Haas (1495(moved to R&Si))
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 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 Engagement
9/19/17 Some Indexes from Acad Affrs were moved to Division of Enrollment & Stud Afrs and some to Division of Acad Engagement

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) 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

| AA Physician Asistance Program \$0.00 \$0. | | | | | | | | | |
|--|-------------|--|---|----------------|----------------|-----------------|-----------------|-----------------|-----------------|
| New Corrigination Corrig | | | | | | | | | |
| New Corrigination Corrig | | | | | | | | | |
| Process | | | | | | | | | |
| OPEN_COLORS Colors Color | | | | | | | | | |
| A. | | | | | | | | | |
| AA A. Centre for Behavior Analysis AA A. Centre for Behavior Analysis AA A. Centre for Behavior Analysis AA C. Carl Analysis Centre for Behavior Analysis AA C. Carl Analysis Centre for Behavior Control of Science (1988) AA C. Carl Analysis Centre for Science (1988) AA C. Carl Carl Carl Carl Carl Carl Carl Carl | VP | Notes | Filter/Dept. | 6/30/2007 | 07/01/07 | | 6/30/2008 | 07/01/08 | 07/01/08 |
| AA Corete for Behavior Analysis | | | | | | 1-Jul-07 | | | 1-Jul-08 |
| Mail | AA | | Academic Affairs | | | | | | |
| AA A A And Munderstoring Invisions 188 | AA | | | | | | | | |
| AA Carlo (Provocoly Carlo) A Carlo (Provocoly Carlo) A Carlo (Provocoly Carlo) A Carlo (Carlo (Provocoly Carlo) A Carlo (Provocol) A Carlo (P | AA | | Institutional Effectiveness | | | | | | |
| AA COS Previously (15th) | AA | | ATC/CED | \$1,284.84 | \$0.00 | \$1,284.84 | \$3,392.84 | \$41,381.83 | \$44,774.67 |
| AA COST (Previously CSEN) (\$510,000 07) \$124,625.79 \$112.02.77 \$4943,24 39 \$792,048.77 \$512.43.72.10 \$4.40 \$1.40 \$ | AA | | Adv Manufacturing Initiatives NR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AAA Mochanical Eng 95.000 50.000 | AA | | | (\$10,604.07) | \$142,625.79 | \$132,021.72 | \$443,324.39 | \$791,048.71 | \$1,234,373.10 |
| AA A | AA | | | | | | | | |
| AA OPT - USF | AA | | Mechanical Eng | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA OPT - USF | AA | | Physicians Assistance Program | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA COB | | | | | | | | | \$0.00 |
| AA COB | AA | | DNPT - UF | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA CPEPS (\$11,273.31) \$42,675.67, \$20,486.95 (\$14,138.53) \$606,776.72.74 AA (\$12,773.31) \$42,670.77 (\$20,403.83) \$198,682.85 (\$13,139.53) \$198,68 | | | | | | | | | |
| AA Cres Continuent Management \$3,882.346 \$3,333.26 \$4,031.84 \$3,056.82.88 \$509,634.88 \$706,677.71 AA Restricted Fin Aid Trust Rebate \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA APRIE \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA APRIE \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Assessment \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Assessment \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Assessment \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Assessment \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Sales \$1,000 \$1,000 \$1,000 \$0,000 \$0,000 AA Parformance Funding \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Parformance Funding \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Sales \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Sales \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Sales \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Sales \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Sales \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Sales \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Sales \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 AA Alexamor Planning & Sales \$0,000 \$0, | AA | | COB | \$65,987,20 | | \$422,517,57 | \$264,456,95 | | \$605,775.48 |
| AA A Performance Funding Assessment | AA | | | | | | | | |
| AA A APRE | | | | | | | | | \$182,613,13 |
| AA A A CAdemir Planning & Assessment | | | | | | | | | |
| AAA Uhrary \$155,623.00 \$5,000 \$0,000 \$5,000 \$5,000 \$5,000 \$6,000 \$ | | | | | | | | | |
| AA Ubrary \$155,623 00 \$86,981.17 \$241,694.26 \$114,187.85 \$104,066.79 \$914,653.95 AA Reserve \$1,846.93 \$86,944.88 \$851,796.81 \$353,0478.45 \$566,175.50 \$934,653.95 AA Reserve \$1,846.93 \$86,944.88 \$851,796.81 \$3530,478.45 \$566,175.50 \$934,653.95 AA Reserve \$1,846.93 \$86,944.88 \$851,796.81 \$3530,478.45 \$566,175.50 \$934,653.95 AA Reserve \$1,846.93 \$86,944.88 \$851,796.81 \$3530,478.45 \$566,175.50 \$934,653.95 AA Reserve \$1,940.90 \$0.00 | | l - | | | | | | | |
| AA Provost \$1,846.93 \$849,449.88 \$851,276.81 \$550,478.50 \$591,653.95 AA Next Big Thing | | l - | | | | | | | |
| AAA Next Big Thing | | - | | | | . , | | | |
| AA A Performance Funding | | - | | Ç2,040.33 | Ç0.13,443.00 | y032,230.01 | Ç530,470.43 | Ç304,173.30 | QJ_4,0JJ.33 |
| Performance Funding | | | | | | | | | |
| AA A A Oegree Completion | | - | | \$0.00 | \$0.00 | \$0.00 | ¢n nn | \$0.00 | ŠD DO |
| AA A Basciate Provisit Office | | | | \$0.00 | \$0.00 | \$0.00 | 30.00 | \$0.00 | 30.00 |
| AA Degree Completion \$5.000 \$5.00 | | - | | ćn na | ćo co | ¢0.00 | ćn 00 | \$0.00 | ćn 00 |
| AA A FLVC S0.00 \$ | | | | | | | | | |
| AA | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Equity, Diversity & Intern. Affairs | | | | 40.00 | 40.00 | 40.00 | £0.00 | \$0.00 | 40.00 |
| AA University College | | | - | | | | | | |
| AA IT Performance Funding \$0.00 | | | | | | | | | |
| AA Cyber Security S0.00 | | | | | | | | \$0.00 | |
| AA | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | | | | | | | | | |
| AA Olfferential Tuition S0.00 S0 | | | | | | | | | |
| AA S5P, GS \$113,750.43 \$36,798.36 \$150,548.79 \$142,550.19 \$159,410.10 \$301,950.29 | | | | | | | | | |
| 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 A Archaeology \$93,650.52 \$199,869.60 \$293,520.12 \$232,835.55 \$211,146.26 \$444,251.81 AA CEDB/WRL \$5149.03 \$110,639.62 \$110,788.65 \$42,091.38 \$57,368.27 \$99,459.65 AA IFAN \$746,036.20 \$605,275.66 \$1,431,311.65 \$914,278.94 \$403,961.85 \$1,318,240.79 \$0.00 \$0 | AA | | | | | | | | |
| AA | | | 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 | | | | | | | | | |
| AA Hass Ctr | | | | | | | | | |
| AA Hasc Ctr \$0.00 | AA | | CEDB/WRL | | \$110,639.62 | \$110,788.65 | \$42,091.38 | | |
| AA SBDC Director \$104,08.77 \$49,007.99 \$153,116.76 \$123,448.08 \$18,835.17 \$142,283.25 AA UWF SBDC \$50.52 \$24,512.46 \$24,521.98 \$32,564.52 \$32,057.25 \$64,621.77 \$240,007.99 \$153,116.76 \$24,521.98 \$32,564.52 \$32,057.25 \$64,621.77 \$240,007.99 \$150,000 \$24,000 \$24,007.29 \$24,512.99 \$24,512 | | | | | | | | | |
| AA UWF SDDC \$9.50.00 \$9.52 \$24,512.46 \$13,485.87 \$138,385.17 \$13,42,283.25 \$4.00.00 \$9.50.00 \$24,512.46 \$1.00.00 \$10.00 \$1.00.00 | AA | | Haas Ctr | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | AA | | OUR | | | | | | |
| 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 | | SBDC Director | \$104,108.77 | \$49,007.99 | \$153,116.76 | \$123,448.08 | \$18,835.17 | \$142,283.25 |
| 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 \$50.00 \$50.00 \$ | AA | | UWF SBDC | \$9.52 | \$24,512.46 | \$24,521.98 | \$32,564.52 | \$32,057.25 | \$64,621.77 |
| AA ITS | | | 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 ITS | | | | | | | | | |
| AA ITS | AA | | Emerald Coast | \$1,965.48 | \$984,322.10 | \$986,287.58 | \$764,687.72 | \$1,329,165.57 | \$2,093,853.29 |
| AA OEDE \$0.00 \$0.0 | | | | | | | | | |
| 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 \$1.1µl-07 \$1.1µl-08 \$1.1µl-08 \$1.1µl-07 \$1.1µl-07 \$1.1µl-08 \$1.1µl-07 \$1.1µl-07 \$1.1µl-08 \$1.1µl-07 | | | OEDE | | | | | | |
| EVP Executive Vice President \$0.00 \$0. | | | | 70.00 | 70.00 | +0.00 | 70.00 | 70.00 | 70.00 |
| EVP Executive Vice President \$0.00 \$ | | | | +1,1,0,0,0,10 | +3,5-13,555.03 | | Ç5,035,723.02 | Ç 1,7 50,203.31 | |
| AE | | - | | | | 1 701-07 | | | 1 701-00 |
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| AE | | | | | | | | | |
| AE | E) (D | | Franchine Vice Descident | 60.00 | 60.00 | ć0.00 | ćo.00 | ĆC CC | ć0.00 |
| ADV Advancement \$538,635.45 \$180,436.93 \$779,072.38 \$531,298.96 \$261,777.35 \$853,076.31 \$CEN T \$795,890.18 \$131,160.83 \$937,051.01 \$1,020,645.23 \$211,266.14 \$1,231,818.35 \$125,264.05 \$10.00 \$1,000,000 \$1,000 \$1,000,000 \$1,000 \$1,000,000 \$1,000 \$1,000,000 \$1,000 \$1,000,000 \$1,000 \$1,000,000 \$1,000 \$1,000,000 \$1,000 | EVP | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| CEN IT Central IIT \$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 \$6,312,264.81 CEN Hurr Central Hurricane \$2,186,111.68 \$0.00 \$2,186,111.68 \$2,104,971.34 \$0.00 \$2,104,971.34 \$0.00 \$2,004,971.34 \$0.00 \$2,004,971.34 \$0.00 | A DV | | | ¢500.535.17 | £100 130 C | 6770 C72 20 | ¢rc+ 200 | 6264 222 55 | 6052.075. |
| CEN Other Central General \$1,177,129.34 \$1,460,283.40 \$2,637,412.74 \$1,389,640.63 \$4,925,585.83 \$6,315,226.44 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 Summer \$0.00 \$0.0 | | l.T | | | | ,. | | | |
| CEN Hurr Central Hurricane \$2,186,111.68 \$0,00 \$2,186,111.68 \$2,104,971.34 \$0,00 \$2,104,971.34 \$0,00 \$2,104,971.34 \$0,00 \$2,104,971.34 \$0,00 | | 011 | | | | | | | |
| CEN SUMM Central Summer Reserve \$0.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>+0)0-0)0::0</td> | | | | | | | | | +0)0-0)0::0 |
| SUM Summer \$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 \$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 \$1272,724.90 \$241,939.47 UA Finance & Administration (formally Business Finance & Face \$58,000.09 \$1,659,245.35 \$2,417,249.44 \$1,752,139.44 \$1,208,955.94 \$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 \$15,469,907.83 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | | SUMM | | | | | | | |
| RSI Research & Strategic Innovations SEX Research & Strategic Innovations SEX | | | | | | | | | |
| DAESA Division of Academine 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 \$1148,365.78 \$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 \$17,64,842.61 \$15,469,907.83 Division Carry Forward Holdback \$0.00 \$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 | | | | \$489,437.13 | \$103,032.46 | \$592,469.59 | \$621,623.38 | \$439,073.69 | \$1,060,697.07 |
| 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 & Facil S758,004.09 \$1,659,245.35 \$2,417,249.44 \$1,752,139.44 \$1,208,956.94 \$2,961,066.38 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 <td< td=""><td></td><td></td><td>Research & Strategic Innovations</td><td></td><td></td><td></td><td></td><td></td><td></td></td<> | | | Research & Strategic Innovations | | | | | | |
| 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 \$15,469,907.83 Division Carry Forward Holdback \$0.00 | | | | | | | | | |
| Total Other | | | | | | | | | \$241,939.47 |
| Division Carry Forward Holdback \$0.00 \$0 | UA | | | | | | | | |
| Budget Reductions \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | 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 |
| Budget Reductions \$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 | | | Division Carry Forward Holdback | \$0.00 | \$0.00 | 70.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 |
| | | | | \$7 601 442 63 | \$7.867.247.41 | \$15,468,690,04 | \$11 740 788 83 | \$12 101 012 52 | \$22 8/1 801 35 |

Notes 2018-2019

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 College Posdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA
7/1/17 HR, Ger Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively)
7/1/17 Police move from Student Affairs to Fin & Admin
9/119/17 New Division created Division of Academic Engagement
9/19/19/19 Sudent Affairs Division Renamed to Division of Enrollment & Stud Afrs
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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 Executie 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

| | | | | | Beginning |
|------------|--|--|------------------------------|-------------------------------|------------------------------|
| | | | | New | Carryforward |
| | | | - / / | Carryforward | balance |
| VP | Notes | Filter/Dept. | 6/30/2006 | 07/01/06 | 07/01/06 1-Jul-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 | | СОН | | | |
| 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 AA | | DNPT - UF CASSH | \$0.00 \$0.00 | \$0.00 \$0.00 | \$0.00 \$0.00 |
| AA | | | | \$286,496.00 | |
| AA | + | COB CEPS | \$55,591.84 (\$79,737.18) | \$294,228.88 | \$342,087.84 \$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 AA | | CUTLA | \$0.00 | \$0.00 | \$0.00 |
| AA | + | Associate Provost Office Degree Completion | \$0.00 | \$0.00 | \$0.00 |
| AA | + | Career & Education Planning | Ş0.00 | Ş0.00 | \$0.00 |
| 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 AA | | Differential Tuition | \$0.00 | \$0.00 | \$0.00 \$127,091.96 |
| AA | | RSP, GS Sub Total Academic Affairs General & Colleges | \$28,138.89 \$233,458.64 | \$98,953.07 \$1,621,580.82 | \$1,895,639.59 |
| | | Sub Total Academic Alfairs General & Colleges | 3233,436.04 | \$1,021,360.62 | \$1,855,055.55 |
| 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 |
| | | 5 | 425 440 77 | A45 440 00 | 440 220 75 |
| AA AA | | Emerald Coast | \$25,119.77 \$0.00 | \$15,110.99 \$0.00 | \$40,230.76 \$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 | Total reductific Affairs | Ç422,000.27 | <i>\$2,070,010.03</i> | 1-Jul-06 |
| | 1 | | | | |
| | L | | | | |
| | | | | | |
| | | | | | |
| EVP | <u> </u> | Executive Vice President | \$0.00 | \$0.00 | \$0.00 |
| AE | | Academic Engagement | | | |
| ADV CEN | IT | Advancement | \$107,795.42 \$540,327.32 | \$537,591.48 | \$645,386.90 \$987,151.82 |
| CEN | Other | Central IT Central General | \$68,410.30 | \$446,824.50 \$837,426.04 | \$987,151.82 |
| CEN | Hurr | Central Hurricane | \$0.00 | \$2,924,305.28 | \$2,924,305.28 |
| CEN | SUMM | Central Summer Reserve | \$0.00 | \$2,924,305.28 | \$0.00 |
| SUM | SCIVILAL | Summer | \$0.00 | \$0.00 | \$0.00 |
| PRE | 1 | President | \$535,405.38 | \$240,512.98 | \$775,918.36 |
| RSI | | Research & Strategic Innovations | | ., | |
| DAESA | | Division of Academinc 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 & Faci | \$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 |
| <u> </u> | | | | | 40.00 |
| <u> </u> | 1 | Division Carry Forward Holdback | \$0.00 | \$0.00 | \$0.00 \$0.00 |
| — | 1 | Budget Reductions GRAND TOTAL | \$0.00 | \$0.00 \$9,408,089.55 | 70.00 |
| | | GRAND I UTAL | \$2,659,097.48 | ₹5, 4 08,089.55 | 712,007,187.03 |

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Notes 2014-2015



