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| Provided as of Right-Property Provided as of Right-Property Right-Pr | | |
| Notes | | FY2021 Beg Carry |
| Part | | Forward Bal as a |
| Notes | ng Carry | percent of 19/20 |
| AA | Dalance Operating Budget | Operating |
| AA | 1/20 (OB) 2019/2020 | Budget |
| AA | 1 225 74 | 0.00000/ |
| AA A AV Manufacturing Initiatives NR | - | 0.0000% 3.4528% |
| AA A COSE AA COSE COSE S215,943,70 S888,917,70 S702,844,84 AA COH AA COH AA COH AA COH AA Physician Assistance Program AA Physician Assistance Program AA DOHPT-UF S000 AA DOHPT-UF S000 AA COB AA CO | | 0.0000% |
| AA COSE | \$0.00 | 0.0000% |
| AA Mechanical Ing | | 6.4973% |
| AA Physicians Assistance Program \$51,977.00 \$51,977.00 AA DPT - UF \$1,000 \$5,000 AA DPT - UF \$1,000 \$5,000 AA CASSH \$110,030.00 \$4,862.32 \$114,879.12 AA COB \$155.54 \$250,746.74 \$249,791.22 AA COP \$2,868.00.51 \$36,868.13 \$314,9791.22 AA COP \$2,868.00.51 \$36,868.13 \$314,005.55 AA Enrollment Management \$1,348.24 \$131,305.65 \$520,746.74 AA Enrollment Management \$1,348.24 \$131,305.65 \$52,200.08 AA Restricted Fin Aid Trust Rebate \$5,348.24 \$131,305.65 \$52,200.08 AA Institutional Research \$5,000 \$55,200.08 \$55,200.08 AA Academic Planning & Assessment \$5,000 \$50,617.92 \$1014,521.24 AA Provost \$1,104,541.22 \$152,208.83 \$1,052,251.35 AA Provost \$1,104,541.22 \$152,208.83 \$1,052,251.35 AA Reserve \$4,331,213.85 \$1,006,867.12 \$35,600.26 AA Next Big Thing \$6,000 \$6,000 AA CUTLA \$6,000 \$6,000 AA CUTLA \$6,000 \$6,000 AA Cutta \$6,000 \$6,000 AA Degree Completion \$6,000 AA Career & Education Planning \$6,000 AA Career & Education Planning \$6,000 AA Cutta \$6,000 AA Cutta \$6,000 AA Equity, Diversity & Intern. Affairs \$6,000 AA Cutta \$6,000 AA | | 11.5542% |
| AA DPT - USF | 5,114.40 \$1,055,892.00 | 0.4844% |
| AA COSSH \$110,030.00 \$4,862.32 \$3114,030.00 \$4,862.32 \$3114,030.00 \$4,862.32 \$3114,030.00 \$4,862.32 \$3114,030.00 \$4,862.32 \$3114,030.00 \$4,862.32 \$3114,030.00 \$4,862.32 \$3114,030.00 \$4,862.32 \$3114,030.60 \$4,862.32 \$3114,030.60 \$4,862.32 \$3114,030.60 \$4,862.32 \$3114,030.60 \$4,862.32 \$3114,030.60 \$5,200.00 \$5,200.00 \$5,200.00 \$5,200.00 \$5,200.00 \$5,200.00 \$5,200.00 \$5,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6,200.00 \$6, | | |
| AA | \$0.00 | 0.0000% |
| AA | | 0.0000% |
| AA CFPS | | |
| AA Restricted Find Trust Research \$1,348.24 \$131,395.65 \$124,553.84 AA Restricted Find Air Trust Research \$0.00 \$5,200.08 \$5,200.08 AA Academic Planning & Assessment \$0.00 \$5,200.08 \$5,200.08 AA Library \$(5491.00) \$104,617.92 \$104,126.92 AA Provost \$1,104,541.27 \$55,209.38 \$1,032,551.38 AA Reserve \$1,331,213.85 \$1,003,387.12 \$5,361,600.97 AA Next Big Thing \$5,679,917.71 \$5,000.08 AA Performance Funding \$679,917.71 \$5,000.08 AA Performance Funding \$679,917.71 \$5,000.08 AA CUTLA \$5,500.28 \$5,260.28 AA Associate Provost Office \$5,260.28 \$5,260.28 AA Associate Provost Office \$5,260.28 \$5,260.28 AA Oegree Completion \$0.00 AA FLVC \$0.00 AA FLVC \$0.00 AA Guilty, Diversity & Intern. Affairs \$0.00 AA Cyber Security \$660,774.56 \$78,880.30 \$581,894.28 AA Orbor Security \$650,774.56 \$78,880.30 \$581,894.28 AA DPT Joint Program \$0.00 AA Differential Tution \$684,335.18 \$329,243.71 \$1,291,239.74 AA Differential Tution \$684,335.18 \$329,244.21 \$996,579.31 AA Differential Tution \$684,335.18 \$329,244.21 \$996,579.31 AA Archaeology \$80,702.48 \$161,134.06 \$241,385.54 AA \$80,000 \$80,000 \$80,000 AA \$80,000 \$80,000 \$80,000 | | |
| AA Restricted Fin Aid Trust Rebate \$0.00 \$5.200.08 \$5,200.08 AA Academic Planning & Assessment \$0.00 \$5.200.08 \$5,200.08 AA Library \$5.00 \$5.200.08 \$5,200.08 AA Library \$5.00 \$5.200.08 AA Provost \$1,104,541.22 \$652,298.38 \$1,032,251.38 AA Reserve \$4,331,213.85 \$1,030,387.12 \$5,361,600.99 AA Performance Funding \$5.79,917.1 \$679,917.7 AA CUTLA \$5,790,177.1 \$679,917.7 AA CUTLA \$5,760.28 \$5,260.28 AA Associate Provost Office \$5,260.28 AA Associate Provost Office \$5,260.28 AA Career & Education Planning \$0.00 AA Cutla \$0.00 AA | | |
| AA A Currer & Education Planning Assessment (\$491.00) \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5,20.00 \$5, | | 0.0000% |
| AA Library | | |
| AA Library S104,167.92 S | \$0.00 | 0.0000% |
| AA Reserve \$4,331,213.85 \$1,030,387.12 \$5,361,600.97 AA Reserve \$4,331,213.85 \$1,030,387.12 \$5,361,600.97 AA Performance Funding \$5,799.17.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,917.71 \$679,9 | | |
| AA Next Big Thing | | |
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| AA CUTLA S5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,260.28 \$5,000.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 \$40.20 | \$0.00 | 0.0000% |
| AA A Associate Provest Office | | 29.7267% |
| AA | 5 <mark>,260.28</mark> \$229,829.00 | 2.2888% |
| AA FLVC AA FLVC AA Equity, Diversity & Intern. Affairs AA Equity, Diversity & Intern. Affairs AA University College AA Center for Cybersecurity AA Center for Cybersecurity AA Corbox State Sta | \$0.00 | 0.0000% |
| AA Equity, Diversity & Intern. Affairs | \$0.00 | 0.0000% |
| AA | | 0.0000% |
| AA University College \$0.00 AA Center for Cybersecurity \$660,774.56 \$(\$78,80.30) \$51,894.26 AA Cyber Security \$2.03 \$1,291,237.71 \$1,291,239.74 AA DPT Joint Program \$0.00 AA DNP Joint Program \$0.00 AA Differential Tution \$634,335.18 \$328,244.21 \$962,579.33 AA SPP, GS \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.31 \$40,597.3 | | 0.0000% |
| AA Center for Cybersecurity \$660,774.56 \$(\$78,880.30) \$581,894.26 AA Cyber Security \$2.03 \$1,291,237.71 \$1,291,239.74 AA DPT Joint Program \$50.00 AA DPT Joint Program \$50.00 AA DIFFERMAN \$50.00 AA A SPS, GS \$40,597.31 \$40,597.31 AA RSP, GS \$50.00 AA A Archaeology \$80,702.48 \$161,134.06 \$241,836.54 AA Archaeology \$80,702.48 \$161,134.06 \$241,836.54 AA A CEDB/WRL \$11,656.54 \$31,350.44 \$43,006.98 AA PPAN \$52,752.03 \$165,532.36 \$218,284.33 AA Haas Ctr \$50.00 AA DUR \$50.00 AA SBDC Director \$50.00 AA SBDC Director \$50.00 AA SBDC Director \$50.00 AA UWF SBDC \$50.00 AA Emerald Coast \$2,543.70 \$25,887.39 \$28,431.05 AA ITS \$2,543.70 \$25,887.39 \$28,431.05 AA ITS \$257,611.14 \$535,305.89 \$792,917.00 AA OEDE \$7,984,065.98 \$5,835,505.53 \$13,819,571.51 EVP Executive Vice President \$50.00 AED Academic Engagement \$50.00 AED Academic Engagement \$50.00 AED Academic Engagement \$50.00 AED Academic Engagement \$50.00 AED Academic Central General \$55,773,383.04 \$372,056.60 BUMM Summer Reserve \$1,239,275.30 \$10,135.88 \$372,056.00 BUMM Summer Reserve \$1,239,275.30 \$10,135.88 \$372,056.00 BUMM Summer Reserve \$1,239,275.30 \$10,135.88 \$372,056.00 BUM Summer Reserve \$1,462,381.81 \$267,979.21 \$1,730,650.00 BUA Finance & Administrations and Engagement \$52,208,406.80 \$1,1061,135.88 \$32,693,642.78 BACK Administration \$52,269,853.29 \$262,183.70 \$2,632,036.90 BUA Finance & Administration \$52,269,853.29 \$262,183.70 \$2,632,036.90 BUA | | 0.0000% |
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| AE Academic Engagement \$0.00 ADV Advancement \$1,912.06 \$6,925.89 \$8,837.95 CEN IT Central IT \$501,064.41 \$171,673.97 \$672,738.38 CEN Other Central General \$5,773,383.04 (\$473,365.76) \$5,300,017.28 CEN Hurr Central Hurricane \$1,239,275.30 \$1,239,275.30 CEN SUMM Central Summer Reserve \$0.00 SUM Summer (\$3,242,731.88) \$372,056.87 (\$2,870,675.01 PRE President \$1,462,381.41 \$267,979.21 \$1,730,360.62 RAE Research Administrations and Engagement \$2,208,406.80 \$1,061,135.98 \$3,269,542.78 DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | | |
| AE Academic Engagement \$0.00 ADV Advancement \$1,912.06 \$6,925.89 \$8,837.95 CEN IT Central IT \$501,064.41 \$171,673.97 \$672,738.38 CEN Other Central General \$5,773,383.04 (\$473,365.76) \$5,300,017.28 CEN Hurr Central Hurricane \$1,239,275.30 \$1,239,275.30 CEN SUMM Central Summer Reserve \$0.00 SUM Summer (\$3,242,731.88) \$372,056.87 (\$2,870,675.01 PRE President \$1,462,381.41 \$267,979.21 \$1,730,360.62 RAE Research Administrations and Engagement \$2,208,406.80 \$1,061,135.98 \$3,269,542.78 DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | | |
| AE Academic Engagement \$0.00 ADV Advancement \$1,912.06 \$6,925.89 \$8,837.95 CEN IT Central IT \$501,064.41 \$171,673.97 \$672,738.38 CEN Other Central General \$5,773,383.04 (\$473,365.76) \$5,300,017.28 CEN Hurr Central Hurricane \$1,239,275.30 \$1,239,275.30 CEN SUMM Central Summer Reserve \$0.00 SUM Summer (\$3,242,731.88) \$372,056.87 (\$2,870,675.01 PRE President \$1,462,381.41 \$267,979.21 \$1,730,360.62 RAE Research Administrations and Engagement \$2,208,406.80 \$1,061,135.98 \$3,269,542.78 DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | | |
| AE Academic Engagement \$0.00 ADV Advancement \$1,912.06 \$6,925.89 \$8,837.95 CEN IT Central IT \$501,064.41 \$171,673.97 \$672,738.38 CEN Other Central General \$5,773,383.04 (\$473,365.76) \$5,300,017.28 CEN Hurr Central Hurricane \$1,239,275.30 \$1,239,275.30 CEN SUMM Central Summer Reserve \$0.00 SUM Summer (\$3,242,731.88) \$372,056.87 (\$2,870,675.01 PRE President \$1,462,381.41 \$267,979.21 \$1,730,360.62 RAE Research Administrations and Engagement \$2,208,406.80 \$1,061,135.98 \$3,269,542.78 DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | | |
| ADV Advancement \$1,912.06 \$6,925.89 \$8,837.95 CEN IT Central IT \$501,064.41 \$171,673.97 \$672,738.38 CEN Other Central General \$5,773,383.04 (\$473,365.76) \$5,300,017.28 CEN Hurr Central Hurricane \$1,239,275.30 \$1,239,275.30 CEN SUMM Central Summer Reserve \$0.00 SUM Summer (\$3,242,731.88) \$372,056.87 (\$2,870,675.01 PRE President \$1,462,381.41 \$267,979.21 \$1,730,360.62 RAE Research Administrations and Engagement \$2,208,406.80 \$1,061,135.98 \$3,269,542.78 DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | \$0.00 \$0.0 | |
| CEN IT Central IT \$501,064.41 \$171,673.97 \$672,738.38 CEN Other Central General \$5,773,383.04 (\$473,365.76) \$5,300,017.28 CEN Hurr Central Hurricane \$1,239,275.30 \$1,239,275.30 CEN SUMM Central Summer Reserve \$0.00 SUM Summer (\$3,242,731.88) \$372,056.87 (\$2,870,675.01 PRE President \$1,462,381.41 \$267,979.21 \$1,730,360.62 RAE Research Administrations and Engagement \$2,208,406.80 \$1,061,135.98 \$3,269,542.78 DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | \$0.00 \$0.0 | |
| CEN Other Central General \$5,773,383.04 (\$473,365.76) \$5,300,017.28 CEN Hurr Central Hurricane \$1,239,275.30 \$1,239,275.30 CEN SUMM Central Summer Reserve \$0.00 SUM Summer (\$3,242,731.88) \$372,056.87 (\$2,870,675.01 PRE President \$1,462,381.41 \$267,979.21 \$1,730,360.62 RAE Research Administrations and Engagement \$2,208,406.80 \$1,061,135.98 \$3,269,542.78 DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | | |
| CEN Hurr Central Hurricane \$1,239,275.30 \$1,239,275.30 CEN SUMM Central Summer Reserve \$0.00 SUM Summer (\$3,242,731.88) \$372,056.87 (\$2,870,675.01 PRE President \$1,462,381.41 \$267,979.21 \$1,730,360.62 RAE Research Administrations and Engagement \$2,208,406.80 \$1,061,135.98 \$3,269,542.78 DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | | |
| CEN SUMM Central Summer Reserve \$0.00 SUM Summer (\$3,242,731.88) \$372,056.87 (\$2,870,675.01 PRE President \$1,462,381.41 \$267,979.21 \$1,730,360.62 RAE Research Administrations and Engagement \$2,208,406.80 \$1,061,135.98 \$3,269,542.78 DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | | |
| SUM Summer (\$3,242,731.88) \$372,056.87 (\$2,870,675.01 PRE President \$1,462,381.41 \$267,979.21 \$1,730,360.62 RAE Research Administrations and Engagement \$2,208,406.80 \$1,061,135.98 \$3,269,542.78 DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | | 0.0000% |
| PRE President \$1,462,381.41 \$267,979.21 \$1,730,360.62 RAE Research Administrations and Engagement \$2,208,406.80 \$1,061,135.98 \$3,269,542.78 DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | \$0.00 \$0.0 | |
| RAE Research Administrations and Engagement \$2,208,406.80 \$1,061,135.98 \$3,269,542.78 DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | - | |
| DAESA Division of Academinc Engagement and Student Affairs 776,652.11 263,870.54 \$1,040,522.65 UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | | |
| UA Admin Services (Hosted Units) \$0.00 UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | | |
| UA Finance & Administration \$2,369,853.29 \$262,183.70 \$2,632,036.99 | | |
| | | |
| | | |
| 71,022,030.3 | -,-30.5. | 10.004376 |
| Division Carry Forward Holdback \$0.00 | \$0.00 | 0.0000% |
| | \$0.00 | 0.0000% |
| GRAND TOTAL \$19,074,262.52 \$7,767,965.93 \$26,842,228.4 | | |

ok-rem 2/1/21 ok-rem 2/1/21 ok-rem 2/1/21 ok-rem 2/1/21 ok-rem 2/1/21 trol Totals: BUDG40 and Sched C \$19.074.262.52 \$7.767.965.93 \$26.842.228.45 \$165.076.354.0

Control Totals: BUDG40 and Sched C \$19,074,262.52 \$7,767,965.93 \$26,842,228.45 \$165,076,354.00 \$0.00 \$0.00 \$56,341,688.00

Notes 2017-2018

7/1/17 Haas (1495(moved to R&SI)

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

7/1/17 HR, Gen Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively)

7/1/17 Police move from Student Affairs to Fin & Admin

9/19/17 New Division created Division of Academic Engagement 9/19/19 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 Presdent 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

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

| | | | 110000 New | | 110001 Carry | 110000 New | |
|-------|-------|------------------------------------------------------|-----------------|------------------|-------------------|----------------|------------------|
| | | | Carryforward | | Forward as of | Carryforward | |
| | | | 07/01/2018 w/o | Beginning Carry | 6/30/2019 w- | 07/01/2019 w/o | Beginning Carry |
| | | | Encumbrances | Forward balance | Encumbrances | Encumbrances | Forward balance |
| VP | Notes | Filter/Dept. | (Avail Bal) | 07/01/18 | (Avail Bal + Enc) | (Avail Bal) | 07/01/19 |
| | | | , | | , , | , , | · · · |
| AA | | Center for Behavior Analysis | | | | (\$15,015.34) | (\$15,015.34) |
| AA | | Institutional Effectiveness | \$1,911.74 | \$8,969.40 | \$579.54 | \$9,561.75 | \$10,141.29 |
| AA | | ATC/CED | \$0.00 | \$0.00 | | 12/22 | \$0.00 |
| AA | | Adv Manufacturing Initiatives NR | \$274,403.75 | \$274,403.75 | | | \$0.00 |
| AA | | CoSE | \$1,045,144.91 | \$1,544,491.50 | \$1,192,798.94 | \$578,884.00 | \$1,771,682.94 |
| AA | | СОН | \$467,273.24 | \$756,120.14 | \$274,448.22 | \$469,180.12 | \$743,628.34 |
| AA | | Mechanical Eng | (\$17,664.30) | (\$13,700.07) | \$3,097.50 | \$2,336.83 | \$5,434.33 |
| AA | | Physicians Assistance Program | \$126,693.48 | \$126,693.48 | \$57,520.97 | . , , | \$57,520.97 |
| AA | | DPT - USF | \$0.00 | \$0.00 | . , | | \$0.00 |
| AA | | DNPT - UF | \$0.00 | \$0.00 | | | \$0.00 |
| AA | | CASSH | \$903,039.03 | \$712,381.89 | \$372,239.95 | \$421,777.55 | \$794,017.50 |
| AA | | СОВ | \$406,040.53 | \$451,140.67 | \$185,807.42 | \$598,446.54 | \$784,253.96 |
| AA | | CEPS | \$919,467.26 | \$1,023,553.10 | \$408,349.74 | \$440,146.88 | \$848,496.62 |
| AA | | Enrollment Management | \$0.00 | \$0.00 | \$71,432.86 | \$31,333.81 | \$102,766.67 |
| AA | | Restricted Fin Aid Trust Rebate | \$0.00 | \$0.00 | | | \$0.00 |
| AA | | Institutional Research | \$6,728.09 | \$10,582.32 | \$105.80 | \$2,866.15 | \$2,971.95 |
| AA | | Academic Planning & Assessment | \$0.00 | \$0.00 | | | \$0.00 |
| AA | | Library | \$173,533.66 | \$209,923.49 | \$14,546.96 | \$386,251.62 | \$400,798.58 |
| AA | | Provost | \$52,149.99 | \$199,056.84 | \$4,882.67 | \$2,149,794.39 | \$2,154,677.06 |
| AA | | Reserve | \$456,040.29 | \$485,907.10 | \$41,671.96 | \$464,204.72 | \$505,876.68 |
| AA | | Next Big Thing | \$851,739.10 | \$2,255,442.25 | | | \$0.00 |
| AA | | Performance Funding | \$0.00 | \$0.00 | \$7,679.47 | | \$7,679.47 |
| AA | | CUTLA | \$2,907.58 | \$3,401.23 | | \$8,577.88 | \$8,577.88 |
| AA | | Associate Provost Office | \$0.00 | \$0.00 | | | \$0.00 |
| AA | | Degree Completion | \$0.00 | \$0.00 | | | \$0.00 |
| AA | | Career & Education Planning | \$0.00 | \$0.00 | | | \$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 | | Center for Cybersecurity | \$0.00 | \$2,314,793.92 | \$151,960.88 | \$835,096.53 | \$987,057.41 |
| AA | | Cyber Security | (\$7,495.50) | \$22,504.50 | \$3,948.39 | \$3,543.79 | \$7,492.18 |
| AA | | DPT Joint Program | \$0.00 | \$0.00 | | | \$0.00 |
| AA | | DNP Joint Program | \$0.00 | \$0.00 | | | \$0.00 |
| AA | | Differential Tuition | \$549,672.87 | \$638,198.71 | \$637,990.36 | \$248,080.75 | \$886,071.11 |
| AA | | RSP, GS | \$5,587.05 | \$58,799.08 | \$30,319.16 | (\$86,527.61) | (\$56,208.45) |
| | | Sub Total Academic Affairs General & Colleges | \$6,215,261.03 | \$11,082,663.30 | \$3,459,380.79 | \$6,548,540.36 | \$10,007,921.15 |
| | | | | | | | |
| AA | | Archaeology | \$662,301.84 | \$709,522.85 | \$227,239.83 | \$38,480.22 | \$265,720.05 |
| AA | | CEDB/WRL | \$52,403.68 | \$80,251.85 | \$11,879.51 | \$30,112.77 | \$41,992.28 |
| AA | | FPAN | \$426,106.76 | \$320,416.30 | \$59,236.34 | \$126,055.75 | \$185,292.09 |
| AA | | Haas Ctr | \$0.00 | \$0.00 | | | \$0.00 |
| AA | | OUR | \$0.75 | \$1,100.47 | \$1,099.72 | \$77,972.60 | \$79,072.32 |
| AA | | SBDC Director | \$25,923.34 | \$78,186.08 | \$45,886.24 | \$8,510.75 | \$54,396.99 |
| AA | | UWF SBDC | \$0.00 | \$0.00 | | | \$0.00 |
| | | Sub Total Institutes and Research Centers | \$1,166,736.37 | \$1,189,477.55 | \$345,341.64 | \$281,132.09 | \$626,473.73 |
| | | | | | | | |
| AA | | Emerald Coast | \$51,700.34 | \$67,310.11 | \$13,797.73 | \$20,698.74 | \$34,496.47 |
| AA | | ITS | \$432,347.49 | \$776,041.11 | \$184,796.61 | \$528,026.00 | \$712,822.61 |
| AA | | OEDE | \$0.00 | \$0.00 | | | \$0.00 |
| | | Total Academic Affairs | \$7,866,045.23 | \$13,115,492.07 | \$4,003,316.77 | \$7,378,397.19 | \$11,381,713.96 |
| | | | | | | | |
| | | | | | | | |
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| | | | | | | | |
| | | | | | | | |
| EVP | | Executive Vice President | | | \$0.00 | \$0.00 | \$0.00 |
| AE | | Academic Engagement | | \$0.00 | | | \$0.00 |
| ADV | | Advancement | \$45,876.66 | | \$91,272.99 | | (\$56,374.15) |
| CEN | IT | Central IT | \$553,372.12 | | \$118,877.41 | \$511,615.40 | \$630,492.81 |
| CEN | Other | Central General | \$7,892,215.12 | \$7,177,913.99 | \$3,517,839.71 | \$1,584,350.36 | \$5,102,190.07 |
| CEN | Hurr | Central Hurricane | \$650,000.00 | \$1,603,434.65 | \$1,329,386.65 | \$0.00 | \$1,329,386.65 |
| CEN | SUMM | Central Summer Reserve | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SUM | | Summer | \$251,636.83 | (\$2,620,539.23) | (\$3,631,160.27) | \$1,045,672.32 | (\$2,585,487.95) |
| PRE | | President | \$143,647.28 | \$516,024.64 | \$1,222,733.12 | \$1,236,981.83 | \$2,459,714.95 |
| RAE | | Research Administrations and Engagement | \$1,250,665.07 | \$4,447,776.43 | \$2,804,112.17 | \$318,189.47 | \$3,122,301.64 |
| DAESA | | Division of Academinc Engagement and Student Affairs | 1,042,869.15 | \$1,470,378.79 | 820,834.02 | 408,820.44 | \$1,229,654.46 |
| UA | | Admin Services (Hosted Units) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| UA | 1 | Finance & Administration | \$3,655,340.40 | | \$8,404,253.40 | \$1,654,527.74 | \$10,058,781.14 |
| UA | | | A4E 40E 600 60 | C22 F02 272 2C | \$14,678,149.20 | \$6,612,510.42 | \$21,290,659.62 |
| UA | | Total Other | \$15,485,622.63 | \$23,583,272.36 | \$14,078,143.20 | 30,012,310.42 | 721,230,033.02 |
| UA | | Total Other | \$15,485,622.63 | \$23,583,272.36 | \$14,076,143.20 | 30,012,310.42 | 721,230,033.02 |
| UA | | Total Other Division Carry Forward Holdback | \$15,485,622.63 | \$23,583,272.36 | 314,076,143.20 | 30,012,310.42 | \$0.00 |
| UA | | | | \$0.00 \$0.00 | \$18,681,465.97 | | |

ok-rem 2/11/19 ok-rem 2/11/19 ok-rem 2/26/20 ok-rem 2/26/20 ok-rem 2/26/20

Control Totals: BUDG40 and Sched C \$23,353,579.60 \$36,698,764.43 \$18,681,465.97 \$13,990,907.61 \$32,672,373.58 \$0.00 \$0.00 \$0.00

Notes 2017-2018

7/1/17 Haas (1495(moved to R&SI)

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

7/1/17 HR, Gen Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively)

7/1/17 Police move from Student Affairs to Fin & Admin

9/19/17 New Division created Division of Academic Engagement

9/19/19 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 Presdent 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

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

| | | | | | | | 110001 Carry |
|------------|--------------|------------------------------------------------------|----------------------------------|------------------------------|------------------------------|----------------------------------|------------------------------|
| | | | | | | | Forward as of |
| | | | Beginning Carry | | New Carry | Beginning Carry | 6/30/2018 w- |
| | | | Forward balance | Carry Forward as | Forward | Forward balance | Encumbrances |
| VP | Notes | Filter/Dept. | 07/01/16 | of 6/30/2017 | 07/01/2017 | 07/01/17 | (Avail Bal + Enc) |
| | | | | | | | |
| AA | | Center for Behavior Analysis | | | | | |
| AA | | Institutional Effectiveness | \$9,824.63 | \$0.00 | \$13,570.19 | \$13,570.19 | \$7,057.66 |
| AA | | ATC/CED | \$45,577.49 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | | Adv Manufacturing Initiatives NR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA AA | | COSE COH | \$1,472,298.58 \$1,442,221.94 | \$776,566.67 \$808,175.71 | \$473,043.41 \$442,661.14 | \$1,249,610.08 \$1,250,836.85 | \$499,346.59 \$288,846.90 |
| AA | | Mechanical Eng | \$1,655,967.11 | \$232.41 | \$226,514.62 | \$226,747.03 | \$3,964.23 |
| AA | | Physicians Assistance Program | \$1,658,279.30 | \$851,658.13 | \$0.00 | \$851,658.13 | \$0.00 |
| AA | | DPT - USF | \$0.00 | \$0.00 | \$124,987.48 | \$124,987.48 | \$0.00 |
| AA | | DNPT - UF | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | | CASSH | \$961,182.05 | \$614,881.86 | \$162,350.72 | \$777,232.58 | (\$190,657.14) |
| AA | | COB | \$831,563.53 | \$345,873.88 | \$391,019.91 | \$736,893.79 | \$45,100.14 |
| AA | | CEPS | \$1,134,701.73 | \$567,731.65 | \$451,909.66 | \$1,019,641.31 | \$104,085.84 |
| AA | | Enrollment Management | \$258,665.03 | \$96,732.72 | \$195,828.67 | \$292,561.39 | \$0.00 |
| AA | | Restricted Fin Aid Trust Rebate | \$6,041.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | 1 | Institutional Research | \$13,648.24 | \$9,930.60 | \$10,135.49 | \$20,066.09 | \$3,854.23 |
| AA AA | 1 | Academic Planning & Assessment Library | \$0.00 \$142,730.26 | \$0.00 \$31,689.17 | \$0.00 \$290,729.93 | \$0.00 \$322,419.10 | \$0.00 \$36,389.83 |
| AA AA | + | Provost | \$142,730.26 | \$2,023,522.20 | \$290,729.93 | \$322,419.10 | \$36,389.83 |
| AA | + | Reserve | \$2,136,942.33 | \$2,023,322.20 | \$1,047,828.21 | \$3,079,063.53 | \$29,866.81 |
| AA | | Next Big Thing | 72,130,342.33 | \$3,000,000.00 | \$1,942,739.98 | \$4,942,739.98 | \$1,403,703.15 |
| AA | | Performance Funding | \$2,694,225.51 | \$406,996.51 | \$805,461.02 | \$1,212,457.53 | \$0.00 |
| AA | 1 | CUTLA | \$13,233.11 | \$10,000.00 | \$38,438.39 | \$48,438.39 | \$493.65 |
| AA | | Associate Provost Office | \$401,817.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | | Degree Completion | \$5,470,284.19 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | | Career & Education Planning | \$959,611.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | | FLVC | \$2,304,145.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | | Equity, Diversity & Intern. Affairs | \$20,664.80 | \$11,131.34 | \$29,147.80 | \$40,279.14 | \$0.00 |
| AA | | University College | \$185,768.90 | \$25,317.30 | \$43,769.98 | \$69,087.28 | \$0.00 |
| AA | | Center for Cybersecurity | \$3,952,322.45 | \$3,451,980.67 | \$0.00 | \$3,451,980.67 | \$2,314,793.92 |
| AA AA | | Cyber Security DPT Joint Program | \$308,695.22 \$5,680.32 | \$0.00 \$0.00 | \$0.00 \$0.00 | \$0.00 \$0.00 | \$30,000.00 |
| AA | | DNP Joint Program | \$150,313.39 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | | Differential Tuition | \$924,566.16 | \$459,120.41 | (\$263,503.70) | \$195,616.71 | \$88,525.84 |
| AA | | RSP, GS | \$77,943.00 | \$126,137.78 | \$11,912.35 | \$138,050.13 | \$53,212.03 |
| | | Sub Total Academic Affairs General & Colleges | \$30,212,972.74 | \$15,648,914.33 | \$6,464,154.54 | \$22,113,068.87 | \$4,858,432.87 |
| | | | | | | | |
| AA | | Archaeology | \$1,002,324.28 | \$803,034.80 | \$124,742.85 | \$927,777.65 | \$47,221.01 |
| AA | | CEDB/WRL | \$86,054.29 | \$28,882.31 | \$66,034.02 | \$94,916.33 | \$27,848.17 |
| AA | | FPAN | \$497,159.92 | \$211,531.65 | \$160,760.59 | \$372,292.24 | (\$105,690.46) |
| AA | | Haas Ctr | \$0.00 | \$0.00 | \$120,798.23 | \$120,798.23 | \$0.00 |
| AA | | OUR | | | | | \$1,099.72 |
| AA | | SBDC Director | \$0.00 | \$2,203.19 | \$92.76 | \$2,295.95 | \$52,262.74 |
| AA | | UWF SBDC | \$4,284.91 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | Sub Total Institutes and Research Centers | \$1,589,823.40 | \$1,045,651.95 | \$472,428.45 | \$1,518,080.40 | \$22,741.18 |
| AA | | Emerald Coast | \$46,500.98 | \$1,057.00 | \$77,758.01 | \$78,815.01 | \$15,609.77 |
| AA | | ITS | \$1,111,031.35 | \$608,113.06 | \$603,714.48 | \$1,211,827.54 | \$343,693.62 |
| AA | | OEDE | \$10,050,538.59 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | Total Academic Affairs | \$43,010,867.06 | \$17,303,736.34 | \$7,618,055.48 | \$24,921,791.82 | \$5,240,477.44 |
| | | | 1-Jul-16 | | | 1-Jul-16 | |
| | L | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| EVP | | Executive Vice President | \$44,342.30 | \$8,620.12 | \$11,243.98 | \$19,864.10 | |
| AE | <u> </u> | Academic Engagement | ¢ | 4-4 | 400 | 4400 ===== | /40.01 |
| ADV | IT. | Advancement | \$432,059.12 | \$74,893.14 | | \$108,762.55 | (\$2,613.65) |
| CEN | Othor | Central IT | \$467,324.37 | \$314,475.69 | \$253,330.58 | \$567,806.27 | \$207,971.03 |
| CEN | Other | Central General | \$1,541,390.66 | \$6,686,127.25 | (\$3,754,158.73) | \$2,931,968.52 | (\$714,301.13) |
| CEN CEN | Hurr SUMM | Central Hurricane | \$1,812,853.65 | \$1,812,853.65 | \$0.00 \$0.00 | \$1,812,853.65 | \$953,434.65 \$0.00 |
| SUM | SUIVIIVI | Central Summer Reserve Summer | \$0.00 | \$0.00 (\$2,963,235.30) | \$0.00 | \$0.00 (\$2,546,664.15) | \$0.00 (\$2,872,176.06) |
| PRE | + | President | \$1,049,855.01 | \$846,460.83 | \$117,647.07 | \$964,107.90 | \$372,377.36 |
| RAE | 1 | Research Administrations and Engagement | γ±,0+3,033.01 | \$7,399,819.25 | \$4,869,562.66 | \$12,269,381.91 | \$3,197,111.36 |
| DAESA | | Division of Academinc Engagement and Student Affairs | \$290,830.47 | 259,724.48 | 219,902.45 | \$479,626.93 | 427,509.64 |
| UA | | Admin Services (Hosted Units) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| UA | | Finance & Administration | \$2,758,972.41 | \$2,713,122.85 | \$2,026,580.15 | \$4,739,703.00 | \$6,528,336.53 |
| | | Total Other | \$6,227,776.24 | \$17,152,861.96 | \$4,194,548.72 | \$21,347,410.68 | \$8,097,649.73 |
| | | | | | | | |
| | | Division Carry Forward Holdback | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| | | Budget Reductions | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| | | GRAND TOTAL | | \$34,456,598.30 | | | |
| | | | ok pmc 2-15-17 | ok pmc 1/16/10 | ok nmc 1/16/19 | ok nmc 1/16/10 | ak ram 2/11/10 |

ok pmc 2-15-17 ok-pmc 1/16/18 ok-pmc 1/16/18 ok-pmc 1/16/18 ok-rem 2/11/19 Control Totals: BUDG40 and Sched C \$13,345,184.83

Notes 2017-2018

7/1/17 Haas (1495(moved to R&SI)

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

7/1/17 HR, Gen Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively)

7/1/17 Police move from Student Affairs to Fin & Admin

9/19/17 New Division created Division of Academic Engagement

9/19/19 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 Presdent 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

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

| VP No AA AA AA AA AA AA AA AA AA | Center for Behavior Analysis Institutional Effectiveness ATC/CED Adv Manufacturing Initiatives NR CoSE COH Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program Differential Tuition RSP, GS | Carry Forward as of 6/30/2015 \$14,776.04 \$33,052.98 \$0.00 \$1,195,813.56 \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$24,438.43 \$23,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$58,161.44 \$63,897.82 \$57,729,033.74 | New Carry Forward 07/01/2015 \$0.00 \$3,203.99 \$0.00 \$801,106.00 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$1,266,697.09 \$1,266,697.09 \$1,266,697.09 \$1,266,697.09 \$1,266,697.09 \$1,266,697.09 \$1,266,697.09 \$1,266,697.09 \$1,266,697.09 \$1,266,697.09 \$1,266,697.09 | Beginning Carry Forward balance 07/01/15 \$14,776.04 \$36,256.97 \$0.00 \$1,996,919.56 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 \$112,470.03 | Carry Forward as of 6/30/2016 \$1,970.17 \$30,125.98 \$0.00 \$1,159,919.77 \$849,628.64 \$1,013,614.17 \$851,658.13 \$0.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | New Carry Forward 07/01/2016 \$7,854.46 \$15,451.51 \$0.00 \$312,378.81 \$592,593.30 \$642,352.94 \$806,621.17 \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$13,233.11 \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,6333.1 \$4,580.38 \$123,147.10 |
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| AA | Center for Behavior Analysis Institutional Effectiveness ATC/CED Adv Manufacturing Initiatives NR CoSE COH Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program DNP Joint Program DNP Joint Program Differential Tuition | of 6/30/2015 \$14,776.04 \$33,052.98 \$0.00 \$1,195,813.56 \$0.00 \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$5,729,033.74 \$99,815.47 \$0.39 | Forward 07/01/2015 \$0.00 \$3,203.99 \$0.00 \$801,106.00 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$14,776.04 \$36,256.97 \$0.00 \$1,996,919.56 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$1,970.17 \$30,125.98 \$0.00 \$1,159,919.77 \$849,628.64 \$1,013,614.17 \$851,658.13 \$0.00 \$50.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | Forward 07/01/2016 \$7,854.46 \$15,451.51 \$0.00 \$312,378.81 \$592,593.30 \$642,352.94 \$806,621.17 \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,2547.08 \$1,896,633.31 \$\$1,896,633.31 |
| AA | Center for Behavior Analysis Institutional Effectiveness ATC/CED Adv Manufacturing Initiatives NR CoSE COH Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program DNP Joint Program DNP Joint Program Differential Tuition | of 6/30/2015 \$14,776.04 \$33,052.98 \$0.00 \$1,195,813.56 \$0.00 \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$5,729,033.74 \$99,815.47 \$0.39 | Forward 07/01/2015 \$0.00 \$3,203.99 \$0.00 \$801,106.00 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$14,776.04 \$36,256.97 \$0.00 \$1,996,919.56 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$1,970.17 \$30,125.98 \$0.00 \$1,159,919.77 \$849,628.64 \$1,013,614.17 \$851,658.13 \$0.00 \$50.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | Forward 07/01/2016 \$7,854.46 \$15,451.51 \$0.00 \$312,378.81 \$592,593.30 \$642,352.94 \$806,621.17 \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,2547.08 \$1,896,633.31 \$\$1,896,633.31 |
| AA | Center for Behavior Analysis Institutional Effectiveness ATC/CED Adv Manufacturing Initiatives NR CoSE COH Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program DNP Joint Program DNP Joint Program Differential Tuition | of 6/30/2015 \$14,776.04 \$33,052.98 \$0.00 \$1,195,813.56 \$0.00 \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$5,729,033.74 \$99,815.47 \$0.39 | Forward 07/01/2015 \$0.00 \$3,203.99 \$0.00 \$801,106.00 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$14,776.04 \$36,256.97 \$0.00 \$1,996,919.56 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$1,970.17 \$30,125.98 \$0.00 \$1,159,919.77 \$849,628.64 \$1,013,614.17 \$851,658.13 \$0.00 \$50.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | Forward 07/01/2016 \$7,854.46 \$15,451.51 \$0.00 \$312,378.81 \$592,593.30 \$642,352.94 \$806,621.17 \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,2547.08 \$1,896,633.31 \$\$1,896,633.31 |
| AA | Center for Behavior Analysis Institutional Effectiveness ATC/CED Adv Manufacturing Initiatives NR CoSE COH Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program DNP Joint Program DNP Joint Program Differential Tuition | of 6/30/2015 \$14,776.04 \$33,052.98 \$0.00 \$1,195,813.56 \$0.00 \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$5,729,033.74 \$99,815.47 \$0.39 | \$0.00 \$3,203.99 \$0.00 \$801,106.00 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$14,776.04 \$36,256.97 \$0.00 \$1,996,919.56 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$1,970.17 \$30,125.98 \$0.00 \$1,159,919.77 \$849,628.64 \$1,013,614.17 \$851,658.13 \$0.00 \$50.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$7,854.46 \$15,451.51 \$0.00 \$312,378.81 \$592,593.30 \$642,352.94 \$806,621.17 \$0.00 \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$13,233.11 \$269,791.65 \$41,254.77 \$164,787.08 \$1,896,633.31 \$1,896,633.31 |
| AA | Center for Behavior Analysis Institutional Effectiveness ATC/CED Adv Manufacturing Initiatives NR CoSE COH Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program DNP Joint Program DNP Joint Program Differential Tuition | \$14,776.04 \$33,052.98 \$0.00 \$1,195,813.56 \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$24,748.34 \$24,907.06 \$56,468.18 \$24,438.43 \$24,361,107.99 \$0.00 \$265,331.29 \$2,361,107.99 \$0.00 \$51,161.44 \$63,897.82 \$55,729,033.74 \$99,815.47 \$0.39 | \$0.00 \$3,203.99 \$0.00 \$801,106.00 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 | \$14,776.04 \$36,250.90 \$1,996,919.56 \$1,869,617.92 \$851,658.13 \$0.00 \$166,270.60 \$827,736.63 \$992,551.58 \$242,349.03 \$54,740.55 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$1,970.17 \$30,125.90 \$1,159,919.77 \$849,628.64 \$1,013,614.17 \$851,658.13 \$0.00 \$50,00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$0.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$7,854.46 \$15,451.51 \$0.00 \$312,378.81 \$592,593.30 \$642,352.94 \$806,621.17 \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,6135.74 \$975,773.09 \$13,233.11 \$269,791.65 \$414,787.08 \$1,896,633.31 \$4,580.38 |
| AA | Institutional Effectiveness ATC/CED Adv Manufacturing Initiatives NR COSE COH Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program DNP Joint Program Differential Tuition | \$33,052.98 \$0.00 \$1,195,813.56 \$0.00 \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$23,907.06 \$26,438.12 \$24,438.43 \$35,709.12 \$0.00 \$26,331.29 \$2,361,107.99 \$0.00 \$55,729,033.74 \$99,815.47 \$0.39 | \$3,203.99 \$0.00 \$801,106.00 \$11,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$36,256.97 \$0.00 \$1,996,919.56 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,3349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$30,125.98 \$0.00 \$1,159,919.77 \$849,628.64 \$1,013,614.17 \$851,658.13 \$0.00 \$0.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$15,451.51 \$0.00 \$312,378.81 \$592,593.90 \$806,621.17 \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$13,233.11 \$269,791.65 \$841,254.7 \$1,896,633.31 \$1,896,633.31 \$4,580.38 |
| AA | Institutional Effectiveness ATC/CED Adv Manufacturing Initiatives NR COSE COH Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program DNP Joint Program Differential Tuition | \$33,052.98 \$0.00 \$1,195,813.56 \$0.00 \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$23,907.06 \$26,438.12 \$24,438.43 \$35,709.12 \$0.00 \$26,331.29 \$2,361,107.99 \$0.00 \$55,729,033.74 \$99,815.47 \$0.39 | \$3,203.99 \$0.00 \$801,106.00 \$11,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$36,256.97 \$0.00 \$1,996,919.56 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,3349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$30,125.98 \$0.00 \$1,159,919.77 \$849,628.64 \$1,013,614.17 \$851,658.13 \$0.00 \$0.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$15,451.51 \$0.00 \$312,378.81 \$592,593.90 \$806,621.17 \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$13,233.11 \$269,791.65 \$841,254.7 \$1,896,633.31 \$1,896,633.31 \$4,580.38 |
| AA | ATC/CED Adv Manufacturing Initiatives NR COSE COH Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program DNP Joint Program Differential Tuition | \$33,052.98 \$0.00 \$1,195,813.56 \$0.00 \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$23,907.06 \$26,438.12 \$24,438.43 \$35,709.12 \$0.00 \$26,331.29 \$2,361,107.99 \$0.00 \$55,729,033.74 \$99,815.47 \$0.39 | \$3,203.99 \$0.00 \$801,106.00 \$11,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$36,256.97 \$0.00 \$1,996,919.56 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,3349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$30,125.98 \$0.00 \$1,159,919.77 \$849,628.64 \$1,013,614.17 \$851,658.13 \$0.00 \$0.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$15,451.51 \$0.00 \$312,378.81 \$592,593.90 \$806,621.17 \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$13,233.11 \$269,791.65 \$841,254.7 \$1,896,633.31 \$1,896,633.31 |
| AA | Adv Manufacturing Initiatives NR CoSE COH Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program DNP Joint Program Differential Tuition | \$0.00 \$1,195,813.56 \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$23,709.12 \$0.00 \$26,331.29 \$2,361,107.99 \$0.00 \$55,729,933.74 \$99,815.47 \$0.39 | \$0.00 \$801,106.00 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$0.00 \$1,996,919.56 \$1,869,617.92 \$1,869,617.92 \$16,200.00 \$166,750.67 \$27,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$0.00 \$1,159,919.77 \$849,628.64 \$1,013,614.17 \$851,658.13 \$0.00 \$0.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$0.00 \$312,378.81 \$592,593.30 \$686,621.47 \$0.00 \$1.00 \$1.7,703.25 \$322,942.60 \$13,648.24 \$0.00 \$13,648.24 \$0.00 \$13,648.24 \$0.00 \$13,648.24 \$1,20 \$13,233.11 \$269,791.65 \$41,273.09 \$1,846,787.08 \$1,846,787.08 |
| AA | COSE COH Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program Differential Tuition | \$1,195,813.56 \$0.00 \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$24,438.43 \$23,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$5,729,033.74 \$99,815.47 \$0.39 | \$801,106.00 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$1,996,919.56 \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$1,159,919.77 \$849,628.64 \$1,013,614.17 \$851,658.13 \$0.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169,24 \$406,996.51 \$406,996.51 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$312,378.81 \$592,593.30 \$642,352.94 \$806,621.17 \$0.00 \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$41,254.77 \$164,787.08 \$1,896,633.31 \$4,580.38 |
| AA | COH Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program DNP Joint Program Differential Tuition | \$0.00 \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$5,729,033.74 \$99,815.47 \$0.39 | \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$1,869,617.92 \$851,658.13 \$0.00 \$116,200.00 \$161,500.67 \$827,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$849,628.64 \$1,013,614.17 \$851,658.13 \$0.00 \$0.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$592,593.30 \$642,352.94 \$806,621.17 \$0.00 \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.6 \$1,896,633.31 \$4,580.38 |
| AA | Mechanical Eng Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program DNP Joint Program Differential Tuition | \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$5,729,033.74 | \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$851,658.13 \$0.00 \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$1,013,614.17 \$851,658.13 \$0.00 \$5.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$642,352.94 \$806,621.17 \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$1,896,633.31 \$4,580.38 |
| AA | Physicians Assistance Program DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program DNP Joint Program Differential Tuition | \$0.00 \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$5,729,033.74 | \$851,658.13 \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$851,658.13 \$0.00 \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 | \$851,658.13 \$0.00 \$0.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$806,621.17 \$0.00 \$0.00 \$417,703.25 \$322,942.65 \$504,169.01 \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,616.35 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,633.31 \$4,580.38 |
| AA | DPT - USF DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program Differential Tuition | \$0.00 \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$2,361,107.99 \$0.00 \$5,361,107.99 \$0.00 \$5,729,033.74 \$99,815.47 \$0.39 | \$0.00 \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 | \$0.00 \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,3349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 \$1,180.94 \$112,470.03 | \$0.00 \$0.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 | \$0.00 \$417,703.25 \$322,9426.01 \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,257.75 \$164,787.08 \$1,896,633.31 \$4,580.38 |
| AA | DNPT - UF CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program Differential Tuition | \$0.00 \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 | \$116,200.00 \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$116,200.00 \$661,750.67 \$827,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$0.00 \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 | \$0.00 \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,254.70 \$1,896,633.31 \$4,580.38 |
| AA | CASSH COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program | \$267,682.64 \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 | \$394,068.03 \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$661,750.67 \$827,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$543,478.80 \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$417,703.25 \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | COB CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program DNP Joint Program Differential Tuition | \$591,254.77 \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$236,481.86 \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$827,736.63 \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$508,620.85 \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$322,942.68 \$504,169.01 \$160,916.42 \$0.00 \$13,648.25 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | CEPS Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$612,843.62 \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$81,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$379,707.96 \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$992,551.58 \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$630,532.72 \$97,748.61 \$6,041.00 \$0.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$504,169.01 \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.5 \$841,254.77 \$164,787.08 \$1,896,633.31 \$4,580.38 |
| AA | Enrollment Management Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$51,248.46 \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$191,100.61 \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$242,349.07 \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$97,748.61 \$6,041.00 \$0.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$160,916.42 \$0.00 \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$41,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | Restricted Fin Aid Trust Rebate Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$54,748.34 \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$0.00 \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$54,748.34 \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$6,041.00 \$0.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$0.00 \$13,648.24 \$0.00 \$95,61357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | Institutional Research Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$2,907.06 \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$5,193.53 \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$8,100.59 \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$0.00 \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$13,648.24 \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,257.7 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | Academic Planning & Assessment Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$56,468.18 \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$0.00 \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$56,468.18 \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$0.00 \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$0.00 \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | Library Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$24,438.43 \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$149,587.21 \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$174,025.64 \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$47,113.89 \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$95,616.37 \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | Provost Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$835,709.12 \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$424,265.18 \$3,750,000.00 \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$1,259,974.30 \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$922,525.06 \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$61,357.41 \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | Reserve Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$0.00 \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$3,750,000.00 \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$3,750,000.00 \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$1,161,169.24 \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$975,773.09 \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | Next Big Thing Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$406,996.51 \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$2,287,229.00 \$13,233.11 \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | Performance Funding CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$13,233.11 \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | CUTLA Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$226,331.29 \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$13,426.64 \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$239,757.93 \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$0.00 \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$13,233.11 \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | Associate Provost Office Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$132,025.65 \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$269,791.65 \$841,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | Degree Completion Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$2,361,107.99 \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$3,623,671.84 \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$5,984,779.83 \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$4,629,029.42 \$794,824.56 \$407,512.38 \$25,245.18 | \$841,254.77 \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | Career & Education Planning FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$0.00 \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$1,266,697.09 (\$9,342.38) \$48,572.21 | \$1,266,697.09 (\$1,180.94) \$112,470.03 | \$794,824.56 \$407,512.38 \$25,245.18 | \$164,787.08 \$1,896,633.31 (\$4,580.38 |
| AA | FLVC Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | (\$9,342.38) \$48,572.21 | (\$1,180.94) \$112,470.03 | \$407,512.38 \$25,245.18 | \$1,896,633.31 (\$4,580.38 |
| AA | Equity, Diversity & Intern. Affairs University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$8,161.44 \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | (\$9,342.38) \$48,572.21 | (\$1,180.94) \$112,470.03 | \$25,245.18 | (\$4,580.38 |
| AA AA AA AA AA AA AA AA | University College Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$63,897.82 \$5,729,033.74 \$99,815.47 \$0.39 | \$48,572.21 | \$112,470.03 | | |
| AA AA AA AA AA | Center for Cybersecurity Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$5,729,033.74 \$99,815.47 \$0.39 | . , | | \$62,621.80 | S122 1//7 10 |
| AA AA AA AA AA | Cyber Security DPT Joint Program DNP Joint Program Differential Tuition | \$99,815.47 \$0.39 | \$0.00 | | | |
| AA AA AA | DPT Joint Program DNP Joint Program Differential Tuition | \$0.39 | | \$5,729,033.74 | \$3,952,222.45 | \$100.00 |
| AA AA | DNP Joint Program Differential Tuition | \$0.39 | 4 | 44.44.44. | \$308,695.22 | \$0.00 |
| AA AA | Differential Tuition | | \$248,583.28 | \$348,398.75 | \$5,680.32 | \$0.00 |
| AA | | | \$83,117.21 | \$83,117.60 | \$0.39 | \$150,313.00 |
| AA | RSP, GS | \$572,862.70 | \$84,402.65 | \$657,265.35 | \$487,282.44 | \$437,283.72 |
| | 0.1 = . 1 | \$81,471.73 | \$36,327.63 | \$117,799.36 | \$56,601.28 | \$21,341.72 |
| | Sub Total Academic Affairs General & Colleges | \$12,883,625.77 | \$14,567,646.59 | \$27,451,272.36 | \$19,090,914.46 | \$11,122,058.28 |
| | Australia | ¢607.046.00 | ¢267 F40 00 | Ć065 435 00 | Ć70C 04E 00 | Ć205 400 20 |
| | Archaeology | \$697,916.90 | \$267,518.90 | \$965,435.80 | \$796,915.99 | \$205,408.29 |
| | CEDB/WRL | (\$43,138.43) | (\$835.63) | (\$43,974.06) | \$11,148.53 \$374,833.72 | \$74,905.76 \$122,326.20 |
| AA AA | FPAN Uses Chr. | \$432,602.62 | \$69,780.47 \$0.00 | \$502,383.09 \$0.00 | \$374,833.72 | \$122,326.20 |
| AA | Haas Ctr OUR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AA | SBDC Director | \$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 |
| AA | Sub Total Institutes and Research Centers | \$1,107,123.74 | \$350,335.71 | \$1,457,459.45 | \$1,184,445.36 | \$405,378.04 |
| | Sub Total Institutes and Research Centers | \$1,107,123.74 | \$550,555.71 | \$1,457,455.45 | \$1,164,445.50 | \$405,576.04 |
| | Faceworld Connt | (\$20,744.77) | Ć24 250 50 | Ć10 F12 01 | ¢0.00 | \$46,500.98 |
| AA | Emerald Coast | | \$31,258.58 | \$10,513.81 | \$0.00 | |
| AA AA | OEDE | \$277,684.00 \$716,981.95 | \$452,006.29 \$4,738,843.93 | \$729,690.29 \$5,455,825.88 | \$360,557.28 \$2,612,030.19 | \$750,474.07 \$7,438,508.40 |
| AA | Total Academic Affairs | \$14,964,670.69 | \$20,140,091.10 | \$35,104,761.79 | \$23,247,947.29 | \$19,762,919.77 |
| | Total Academic Arians | \$14,504,070.05 | 320,140,031.10 | | 323,247,347.23 | \$19,702,919.77 |
| | | | | 1-Jul-15 | | |
| | | | | | | |
| \vdash | | | | | | |
| \vdash | | | | | | |
| EVP | Executive Vice President | \$19,534.30 | \$18,035.61 | \$37,569.91 | \$25,271.40 | \$19,070.9 |
| AE | Academic Engagement | Ç13,334.30 | Ç10,033.01 | Ç37,303.91 | 723,271.40 | Q15,070.50 |
| ADV | Advancement | \$158,930.79 | \$140,296.58 | \$299,227.37 | \$89,094.89 | \$342,964.2 |
| CEN IT | Central IT | \$187,889.86 | \$295,852.64 | \$483,742.50 | \$151,695.25 | \$315,629.12 |
| CEN Oth | <u> </u> | \$3,003,371.17 | \$1,687,490.38 | \$4,690,861.55 | \$2,689,061.26 | (\$1,147,670.60 |
| CEN Huri | | \$1,879,711.70 | \$0.00 | \$1,879,711.70 | \$1,812,853.65 | \$0.00 |
| | 1 Central Harricane | \$1,879,711.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SUM | MM Central Summer Receive | ŞU.00 | \$1,041,741.11 | (\$1,807,613.89) | (\$2,627,407.53) | \$457,555.78 |
| | MM Central Summer Reserve | (\$2.840.355.00) | | | \$792,812.20 | \$257,042.81 |
| | Summer | (\$2,849,355.00) \$647,755,14 | | \$932 708 76 | 7, J2, U12. ZU | 72J1,042.01 |
| PRE | Summer President | (\$2,849,355.00) \$647,755.14 | \$284,953.62 | \$932,708.76 | | |
| PRE RAE | Summer President Research Administrations and Engagement | \$647,755.14 | \$284,953.62 | | | 248 701 09 |
| PRE RAE DAESA | Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affair | \$647,755.14 s 31,379.30 | \$284,953.62 184,006.09 | 215,385.39 | 42,129.39 | 248,701.08 |
| PRE RAE DAESA UA | Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affair Admin Services (Hosted Units) | \$647,755.14 s 31,379.30 \$0.00 | \$284,953.62 184,006.09 \$0.00 | 215,385.39 \$0.00 | 42,129.39 \$0.00 | \$0.00 |
| PRE RAE DAESA | Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affair Admin Services (Hosted Units) Finance & Administration | \$647,755.14 s 31,379.30 \$0.00 \$1,939,673.99 | \$284,953.62 184,006.09 \$0.00 \$675,855.56 | 215,385.39 \$0.00 \$2,615,529.55 | 42,129.39 \$0.00 \$1,781,555.10 | \$0.00 \$977,417.31 |
| PRE RAE DAESA UA | Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affair Admin Services (Hosted Units) | \$647,755.14 s 31,379.30 \$0.00 | \$284,953.62 184,006.09 \$0.00 | 215,385.39 \$0.00 | 42,129.39 \$0.00 | \$0.00 \$977,417.31 |
| PRE RAE DAESA UA | Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affair Admin Services (Hosted Units) Finance & Administration Total Other | \$647,755.14 s 31,379.30 \$0.00 \$1,939,673.99 \$5,018,891.25 | \$284,953.62 184,006.09 \$0.00 \$675,855.56 \$4,328,231.59 | 215,385.39 \$0.00 \$2,615,529.55 \$9,347,122.84 | 42,129.39 \$0.00 \$1,781,555.10 \$4,757,065.61 | \$0.00 \$977,417.31 \$1,470,710.6 |
| PRE RAE DAESA UA | Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affair Admin Services (Hosted Units) Finance & Administration Total Other Division Carry Forward Holdback | \$647,755.14 \$ 31,379.30 \$0.00 \$1,939,673.99 \$5,018,891.25 | \$284,953.62 184,006.09 \$0.00 \$675,855.56 \$4,328,231.59 | 215,385.39 \$0.00 \$2,615,529.55 \$9,347,122.84 \$0.00 | 42,129.39 \$0.00 \$1,781,555.10 \$4,757,065.61 \$0.00 | \$0.00 \$977,417.31 \$1,470,710.6 3 \$0.00 |
| PRE RAE DAESA UA | Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affair Admin Services (Hosted Units) Finance & Administration Total Other | \$647,755.14 s 31,379.30 \$0.00 \$1,939,673.99 \$5,018,891.25 | \$284,953.62 184,006.09 \$0.00 \$675,855.56 \$4,328,231.59 | 215,385.39 \$0.00 \$2,615,529.55 \$9,347,122.84 | 42,129.39 \$0.00 \$1,781,555.10 \$4,757,065.61 | \$0.00 \$977,417.31 \$1,470,710.6 \$0.00 \$0.00 |

Control Totals: BUDG40 and Sched C

Notes 2017-2018

7/1/17 Haas (1495(moved to R&SI)

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

7/1/17 HR, Gen Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively) 7/1/17 Police move from Student Affairs to Fin & Admin

9/19/17 New Division created Division of Academic Engagement

9/19/19 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

 $9/19/17 \, Some \, Indexes \, from \, Acad \, Affrs \, were \, moved \, to \, Division \, of \, Enrollment \, \& \, Stud \, Afrs \, and \, some \, to \, Division \, of \, Acad \, Engagement \, description \, and \, acad \, Engagement \, description \,$

Notes 2016-2017

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

Notes for 2015-2016

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

Notes 2014-2015

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

| P Notes Filter/Dept. Carry Ferward as Persward As Forward International Program of 6/30/2014 (1970) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) (2012) | | | | Trends in Carry | | |
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| Power | | | | | | |
| Power | | | | | New Carry | Reginning Carry |
| Notes | | | | Carry Forward as | , | |
| AA | VP | Notes | Filter/Dept. | | | |
| AAA AFC/CED S51,114.60 S50,00 S50,013 | | | 12.7.20 | | ,,,,, | |
| AAA A AAV Amunfacturing Initiatives NR \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0. | AA | | Center for Behavior Analysis | | | |
| AA A COSE AA AC COSE S.1111/1809.33 \$72938335 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407639 \$1,8407 | AA | | Institutional Effectiveness | \$32,114.40 | \$0.00 | \$32,114.40 |
| AA | AA | | ATC/CED | \$51,142.66 | (\$418.87) | \$50,723.79 |
| AA A Mechanical Eng \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0 | AA | | Adv Manufacturing Initiatives NR | \$0.00 | \$0.00 | \$0.00 |
| AA Mechanical Eng AA DPT-LF \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0 | AA | | CoSE | \$1,111,430.63 | \$729,333.33 | \$1,840,763.96 |
| AA Physicians Assistance Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$ | AA | | СОН | | | |
| AA DPT-USP \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | AA | | Mechanical Eng | \$0.00 | \$0.00 | \$0.00 |
| AA | AA | | Physicians Assistance Program | \$0.00 | \$0.00 | \$0.00 |
| AA COB | AA | | DPT - USF | \$0.00 | \$0.00 | \$0.00 |
| AA COB | AA | | DNPT - UF | \$0.00 | \$0.00 | \$0.00 |
| AA CEPS | AA | | CASSH | \$0.00 | \$0.00 | \$0.00 |
| AA Eurollment Management \$284,543.70 \$137,458.31 \$301,689.33 AA AA Restricted fin Aid Trust Rebate \$95,010.9 \$500.00 \$55,000 AA Institutional Research \$23,525.17 \$8,693.47 \$32,218.64 AA Academic Planning & Assessment \$96,610.99 \$500.00 \$56,039 AA Ultrary \$56,656.79 \$564,182.21 \$120,639.00 AA Provott \$513,659.93 \$257,479.83 \$771,139,76 AA Provott \$513,659.93 \$257,479.83 \$771,139,76 AA Provott \$513,659.93 \$257,479.83 \$771,139,76 AA Provott \$510,659.93 \$257,479.83 \$771,139,76 AA Provott \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 \$600,000 | AA | | COB | \$644,676.08 | \$259,036.40 | \$903,712.48 |
| AA Restricted fin Aid Trust Rebate \$95,001.09 \$0.00 \$95,001.09 AA Institutional Research \$23,252.17 \$8,993.47 \$32,23.01.09 AA Arademic Planning & Assessment \$96,610.99 \$90.00 \$96,610.99 AA Ultrary \$56,667.79 \$60,109 \$90.00 \$96,610.99 AA Proport \$513,659.93 \$257,479.83 \$771,139,76 AA Reserve \$513,659.93 \$525,479.83 \$771,139,76 AA Performance Funding \$0.00 \$502,655.99 \$502,655.99 AA Performance Funding \$0.00 \$502,655.99 \$502,655.93 AA Performance Funding \$0.00 \$502,655.99 AA Associate Provost Office \$111,310.11 AA Associate Provost Office \$111,310.11 AA Associate Provost Office \$111,310.11 AA Career & Education Planning \$0.00 \$5,00.00 AA Equily, Diversity & Intern. Affairs \$14,097.53 \$72,244.17 AA University College \$27,076.07 \$1,667.41 \$23,341.70 AA University College \$27,076.07 \$1,667.41 \$23,341.70 AA Center for Cybersecurity \$3,748,677.88 \$3,204,395.61 \$5,953,033.49 AA DPT Joint Program \$500,000.00 \$370,000.00 \$870,000.00 AA CEDB/WRI \$500,000 \$500,000 \$500,000 AA CEDB/WRI \$500,000 \$500,000 AA Central First Fi | AA | | CEPS | \$392,647.38 | \$994,918.35 | \$1,387,565.73 |
| AA Institutional Research \$23,3521,7 \$8,093.47 \$32,218.6 AA Academic Planning & Assessment \$96,610.99 \$0.00 \$9.00.1 \$92,610.99 AA Ubrary \$56,456.79 \$64,182.21 \$120,639.00 AA Provost \$513,655.93 \$257,479.83 \$773,139.76 AA Reserve \$1,000 \$0.00 \$502,655.99 \$502,655.99 AA Next Big Thing \$0.00 \$502,655.99 \$502,655.99 \$A1,000 \$A | AA | | Enrollment Management | \$284,543.70 | \$17,145.83 | \$301,689.53 |
| AA Academic Planning & Assessment \$96,610.99 \$0.00 \$96,610.99 AA Ubrary \$55,455.79 \$52,655.99 \$52,065.99 AA Provost \$513,659.93 \$257,479.83 \$777,139.76 AA Next Big Thing \$0.00 \$502,655.99 \$502,655.99 AA Performance Funding \$0.00 \$502,655.99 \$502,655.99 AA Associate Provost Office \$111,310.11 \$100,352.97 \$211,653.88 AA Degree Completion \$0.00 \$2,328,051.87 AA Career & Education Planning \$0.00 \$0.00 AA Equity, Diversity & Intern. Affairs \$14,097.53 \$72,244.17 \$23,341.70 AA University College \$27,076.07 \$316,667.41 \$23,341.70 AA Center for Cybersecurity \$3,748,627.88 \$3,204,395.61 \$6,953.023.49 AA Cyber Security \$300,000.00 \$370,000.00 \$870,000.00 AA DIVI Joint Program \$500,000 \$370,000.00 \$870,000.00 AA DIVI Joint Program \$500,000 \$370,000.00 \$870,000.00 AA DIVI Joint Program \$500,000 \$116,700.39 \$116,700.39 AA RSP, CS \$500,000 \$576,770.49 \$10,567.31 \$56,380.31 AA RSP, CS \$500,000 \$500,000 \$516,300.31 AA Archaeology \$546,967.82 \$221,996.63 \$765,390.31 AA Archaeology \$546,967.82 \$221,996.63 \$765,390.31 AA Archaeology \$546,967.82 \$221,996.63 \$765,390.31 AA CEBR/WRI \$10,550.59 \$15,884.76 \$533,389.72 AA CEBR/WRI \$10,550.59 \$15,884.76 \$533,380.74 AA CEBR/WRI \$10,550.59 \$15,884.76 \$533,380.74 AA CEBR/WRI \$10,550.59 \$15,884.76 \$533,380.74 AA CEBR/WRI \$10,550.59 \$10,567.85 AA CEBR/WRI \$10,550.59 \$10,567.85 AA CEBR/WRI \$10,550.59 \$10,550.59 AA Central General \$10,550.30 \$10,000 \$10,00 AB Administration \$10,500.30 \$10,000 \$10,000 AB Administration \$10,500.30 \$10,000 \$10,000 AB Division o | AA | | | \$95,001.09 | | \$95,001.09 |
| AA Ubrary \$56,456.79 \$64,182.21 \$120,639.00 \$77,139.75 AA Perovot \$513,559.93 \$257,479.83 \$771,139.75 AA Reserve \$510,000 \$500.00 \$500,000 AA Performance Funding \$0.00 \$500,000 \$500,000 AA CUTLA \$0.00 \$0.00 \$0.00 AA Degree Completion \$0.00 \$0.00 \$0.00 AA Equity, Diversity & Intern. Affairs \$14,997.53 \$72,244.17 \$21,341.70 AA Equity, Diversity & Intern. Affairs \$14,997.53 \$72,244.17 \$21,341.70 AA Cuttar \$0.00 \$0.00 \$0.00 AA Equity, Diversity & Intern. Affairs \$14,997.53 \$72,244.17 \$21,341.70 AA Cuttar for Cybersecurity \$3,784,862.78 \$3,043,935.61 \$528,934.34 AA Cyber Security \$500,000,00 \$370,000.00 \$370,000.00 AA Dor Floint Program \$500,000,00 \$370,000.00 \$370,000.00 AA Dor Floint Program \$500,000,00 \$370,000.00 AA Dor Floint Program \$500,00 \$300,00 AA Street \$500,000,00 \$370,000.00 AA Cuttar \$300,000,00 \$370,000.00 AA Cuttar \$300,000,00 \$300,00 AA Cuttar \$300,000,00 \$300,00 AA Cuttar \$300,000,00 AB Academic Engagement AA Cuttar \$300,000,00 AB Academic Engagement AA Cuttar \$300,000,00 AC Academic Engagement AA Cuttar \$300,000 AC Academic Engagement ACADY Administration \$300,000 ACADY Administration \$300,000 ACADY Administration \$300,000 ACADY Administration \$300,000 ACADY Academi | AA | | Institutional Research | \$23,525.17 | \$8,693.47 | \$32,218.64 |
| AA Provost \$513,659.93 \$257,479.83 \$771,193.76 AA Reserve | AA | | Academic Planning & Assessment | \$96,610.99 | | \$96,610.99 |
| AA Next Big Thing AA Next Big Thing AA Next Big Thing AA Performance Funding AA CUTTA AA CUTTA AA COUTA AA COUTA AA Sosciate Provost Office S111,310.11 S100,352.97 \$211,663.08 AA Degree Completion S0.00 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$3,744,17 \$21,341.70 \$30,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$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 | | Library | \$56,456.79 | \$64,182.21 | |
| AA Nest lig Thing AA Performance Funding AA Performance Funding AA Performance Funding AA Performance Funding AA CUTLA AA Associate Provost Office AA ASSOCIATE Provost Office AA Degree Completion SO.00 \$2,328,051.87 AA Career & Education Planning AA Career & Education Planning AA Equity, Diversity & Intern. Affairs AA Equity, Diversity & Intern. Affairs AA Equity, Diversity & Intern. Affairs AA University College \$72,707.607 AA University College \$72,707.607 AA OPP Indri Program AA OPP Indri Program AA DPF Indri Program AA DPF Indri Program AA DPF Indri Program AA DIFferential Tuition \$244,787.98 AA DFF SO.00 \$37,000.00 \$870,000.00 AA BERGE SO.00 \$370,000.00 AA BERGE SO.00 \$370,000.00 AA BERGE SO.00 \$370,000.00 AA DIFFERENTIAL TUITION AA DIFFERENTIAL TUITION AA BERGE SO.00 \$370,000.00 AA BERGE SO.00 \$370,000.00 AA BERGE SO.00 \$370,000.00 AA BERGE SO.00 \$370,000.00 AA CREAT SO.00 \$370,000.00 AA BERGE SO.00 \$370,000.00 AA BERGE SO.000 AA CREAT SO.0000 AA CREAT SO.000 AA CREAT SO.0000 AA CREAT SO.0000 AA CREAT SO.0000 AA CREAT | AA | | Provost | \$513,659.93 | \$257,479.83 | \$771,139.76 |
| AA Performance Funding \$0.00 \$502,655.99 \$502,655.99 \$AA CUTLA AASSOciate Provost Office \$111,310.11 \$100,352.97 \$211,663.08 \$AA Degree Completion \$0.00 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,05 | AA | | Reserve | | | |
| AA ASSOCIATE Provost Office \$111,310.11 \$100,352.97 \$211,663.08 AA ASSOCIATE Provost Office \$111,310.11 \$100,352.97 \$211,663.08 AA Degree Completion \$0.00 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 \$2,328,051.87 | AA | | Next Big Thing | | | |
| AA Associate Provost Office \$111,310.11 \$100,359.97 \$21,1663.08 AA Degree Completion \$0.00 \$2,328,051.87 \$2,328,051.87 AA Efulin \$0.00 \$0.00 \$0.00 AA University College \$27,076.07 \$1,667.41 \$28,731.41 AA University College \$27,076.07 \$1,667.41 \$28,731.40 AA Center for Cybersecurity \$3,748,627.88 \$3,204,935.61 \$6,953,023.49 AA Cyber Security \$3,748,627.88 \$3,204,935.61 \$6,953,023.49 AA OPT Joint Program \$500,00 \$370,000.03 \$310,000.03 AA OPT Joint Program \$500,00 \$370,000.03 \$310,000.03 AA OPT Joint Program \$500,00 \$310,000.03 \$310,000.03 AA Offerential Tution \$2447,879.88 \$520,952.33 \$765,380.31 AA \$87,05 \$576,270.49 \$10,567.13 \$10,567.13 AA Archaeology \$546,967.82 \$221,956.63 \$768,924.45 AA Archaeology \$546,967.82 \$221,956.63 \$768,924.45 AA CEDB/WRL \$10,567.30 \$10,394.11 AA Haas Ctr \$0.00 \$0.00 \$0.00 AA OUR AA Haas Ctr \$0.00 \$0.00 \$0.00 AA UWF SBOC \$4,644.94 \$11,5596.33 \$20,221.75 AA SBDC Director \$0.00 \$0.00 \$0.00 AA UWF SBOC \$4,644.94 \$11,5596.33 \$20,221.75 AA Emerald Coast \$40,325.08 \$33,317.61 \$73,642.69 AA Emerald Coast \$40,325.08 \$33,317.61 \$73,642.69 AA CEDB \$0.00 \$0.00 \$0.00 AE Academic Engagement \$64,975.84 \$313,339.72 \$776,186.60 ACE Central Funcioner \$5,276,386.51 \$6,272,289.76 ACE Central Funcioner \$6,272,289.77 \$756,386.51 ACE Central Funcioner \$6,272,289.77 \$756,386.51 ACE Central Funcioner \$6,272,289.77 \$756,386.51 ACE Academic Engagement \$6,273,302.77 \$562,659.89 \$2,210,164.78 ACE Academic Engagement \$78,60.77 \$78,60.77 \$78,60.77 \$78,60.77 Admin Service \$6,272,289.76 \$776,186.60 ACE Academic Funcioner \$6,073,346.99 \$70,000.35 ACE Academic Engagement \$78,60.77 \$78,60.77 \$ | AA | | Performance Funding | \$0.00 | \$502,655.99 | \$502,655.99 |
| AA Degree Completion \$0.00 \$2,328,051.87 \$2,328.051.87 \$2,328.051.87 \$2,328.051.87 \$2,328.051.87 \$2,328.051.87 \$2,328.051.87 \$2,328.051.87 \$2,328.051.87 \$2,328.051.87 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 | AA | | | | | |
| AA Career & Education Planning Source Sour | AA | | Associate Provost Office | \$111,310.11 | \$100,352.97 | \$211,663.08 |
| AA FLVC \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0 | AA | | Degree Completion | \$0.00 | \$2,328,051.87 | \$2,328,051.87 |
| AA University College \$2,076,07 \$1,667.41 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$21,341.70 \$2 | AA | | Career & Education Planning | | | |
| AA University College \$27,076.07 \$1,667.41 \$28,743.48 AA Center for Cybersecurity \$3,748,627.88 \$3,204,395.61 \$56,95,023.49 AA Cyber Security \$3,748,627.88 \$3,204,395.61 \$56,95,023.49 AA DPT Joint Program \$500,000.0 \$370,000.0 \$370,000.0 SAP, DINP Joint Program \$500,000.0 \$370,000.0 \$370,000.0 SAP, DINP Joint Program \$500,000.0 \$370,000.0 \$370,000.0 SAP, DINP Joint Program \$500,000.0 \$370,000.0 \$376,530.31 SAP, GS \$76,270.49 \$510,567.31 \$86,837.62 Sub Total Academic Affairs General & Colleges \$8,023,787.88 \$9,492,098.42 \$17,516,077.30 AA Archaeology \$546,967.82 \$221,956.63 \$768,924.45 AA CEDB/WRL \$300,941.1 \$469,809.80 AA CEDB/WRL \$300,00 \$0.00 \$0.00 AA DUR \$500.0 \$0.00 \$0.00 AA DUR \$500.0 \$0.00 \$0.00 AA OUR \$500.0 \$0.00 \$0.00 AA UWF SBDC \$4,624.94 \$15,596.33 \$20,221.27 Sub Total Institutes and Research Centers \$910,458.02 \$338,433.13 \$1,255,289.85 AA Emerald Coast \$40,825.00 \$333,317.61 \$73,642.69 AA OEDE \$500.0 \$50.00 \$50.00 AE Academic Engagement \$40,855.75,519.88 \$10,205,576.56 \$19,581,196.44 ADV Advancement \$643,975.84 \$313,389.72 \$957,365.56 CEN Total Academic Engagement \$1,863,679.63 \$20,000,50.00 SUM Summer \$1,863,679.63 \$21,283.77 \$10,205,576.56 \$19,581,196.44 ACADEMIC Central Hurricane \$1,863,679.63 \$21,283.77 \$10,205,576.56 \$19,581,196.44 ADV Advancement \$643,975.84 \$313,389.72 \$597,365.56 CEN Urr Central Hurricane \$1,863,679.63 \$20,000,50.00 SUM Summer \$6,000,000 \$0.00 \$0.00 SUM Sunger \$6,000,000 \$0.00 \$0.00 SUM Sunger \$6,000,000 \$0.00 \$0.00 SUM Sunger \$6,000,000 | AA | | FLVC | \$0.00 | \$0.00 | \$0.00 |
| AA Center for Cybersecurity AA Cyber Security AA Cyber Security AA DPT Joint Program S500,000.00 S370,000.00 S470,000.00 S470,000 S4 | AA | | Equity, Diversity & Intern. Affairs | \$14,097.53 | \$7,244.17 | \$21,341.70 |
| AA DPT Joint Program \$500,000.00 \$370,000.00 \$870,000.00 \$370,000.00 \$870,000.00 \$370,000.00 \$870,000.00 \$370,000.00 \$870,000.00 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$116,200.39 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 \$10,200.75 | AA | | University College | \$27,076.07 | \$1,667.41 | \$28,743.48 |
| AA DPT Joint Program \$500,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000.00 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,000 \$370,0 | AA | | Center for Cybersecurity | \$3,748,627.88 | \$3,204,395.61 | \$6,953,023.49 |
| AA DNP Joint Program | AA | | Cyber Security | | | |
| AA | AA | | DPT Joint Program | \$500,000.00 | \$370,000.00 | \$870,000.00 |
| AA RSP, GS \$76,270.49 \$10,567.13 \$86,837.62 Sub Total Academic Affairs General & Colleges \$8,023,978.88 \$9,992,098.42 \$17,516,077.30 AA Archaeology \$546,967.82 \$221,956.63 \$768,924.05 AA CEDB/WRL \$(510,550.52) \$16,884.76 \$6,334.24 AA FPAN \$369,415.78 \$100,394.11 \$469,809.99 AA Haas Ctr \$0.00 \$0.00 \$0.00 AA OUR AA SBDC Director \$0.00 \$0.00 \$0.00 AA UWF SBDC \$4,624.94 \$15,596.33 \$20,221.27 Sub Total Institutes and Research Centers \$910,458.02 \$354,831.83 \$1,265,289.85 AA Emerald Coast \$400,325.08 \$33,317.61 \$73,642.94 AA OEDE \$0.00 \$0.00 \$0.00 AC Total Academic Affairs \$93,375,619.88 \$10,205,576.56 \$19,581,196.44 ADV Advancement \$643,975.84 \$313,389.72 \$957,365.56 CEN Tr Central Tr \$163,133.12 \$56,703.58 CEN SUMM Central General \$3,665,141.65 \$2,607,688.11 \$6,272,829.76 CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$0.00 CEN Summer \$0.00 \$0.00 \$0.00 CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$0.00 CEN Summer \$1,863,679.63 \$0.00 \$1,863,679.63 CEN Summer \$1,863,679.63 \$0.00 \$1,863,679.63 CEN Summer \$1,260,141.65 \$2,607,688.11 \$1,128,021.06 CEN President \$778,966.75 \$349,054.31 \$1,128,021.06 CEN President \$778,966.75 \$349,054.31 \$1,128,021.06 CEN Central General \$1,128,021.06 CEN President \$778,966.75 \$349,054.31 \$1,128,021.06 CEN Central General \$1,128,021.06 CEN | AA | | DNP Joint Program | \$0.00 | \$116,200.39 | \$116,200.39 |
| Sub Total Academic Affairs General & Colleges \$8,023,978.88 \$9,492,098.42 \$17,516,077.30 | AA | | Differential Tuition | \$244,787.98 | \$520,592.33 | \$765,380.31 |
| AA A CEDB/WRL (\$10,550,52) \$16,884.76 \$6,334.24 AA FPAN \$369,415.78 \$100,394.11 \$469,809.89 AA Haas Ctr \$0.00 \$0.00 \$0.00 \$0.00 AA OUR AA SBDC Director \$0.00 \$0.00 \$0.00 \$0.00 AA UWF SBDC \$4,624.94 \$15,596.33 \$22,221.27 Sub Total Institutes and Research Centers \$910,458.02 \$354,831.83 \$1,265,289.85 AA Emerald Coast \$40,325.08 \$33,317.61 \$73,642.69 AA OEDE \$0.00 \$0.00 \$0.00 \$0.00 AA OEDE \$50.00 \$0.00 \$0.00 AB ACAdemic Engagement \$9,375,619.88 \$10,205,576.56 \$19,581,196.44 ACAdemic Engagement \$1,400,400,400,400,400,400,400,400,400,40 | AA | | RSP, GS | \$76,270.49 | \$10,567.13 | \$86,837.62 |
| AA CEDB/WRL (\$10,550.52) \$16,884.76 \$6,334.24 AA FPAN \$369,415.78 \$100,394.11 \$469,809.89 AA Haas Ctr \$0.00 \$0.00 \$0.00 AA OUR AA SBDC Director \$0.00 \$0.00 \$0.00 AA UWF SBDC \$4,624.94 \$15,596.33 \$20,221.27 Sub Total Institutes and Research Centers \$910,458.02 \$354,831.83 \$1,265,289.85 AA Emerald Coast \$400,857.90 \$333,317.61 \$73,642.69 AA OEDE \$0.00 \$0.00 \$0.00 Total Academic Affairs \$9,375,619.88 \$10,205,576.56 \$19,581,196.44 EVP Executive Vice President \$9,000 \$0.00 \$0.00 EVP Executive Vice President \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 EVP Executive Vice President \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0. | | | Sub Total Academic Affairs General & Colleges | \$8,023,978.88 | \$9,492,098.42 | \$17,516,077.30 |
| AA CEDB/WRL (\$10,550.52) \$16,884.76 \$6,334.24 AA FPAN \$369,415.78 \$100,394.11 \$469,809.89 AA Haas Ctr \$0.00 \$0.00 \$0.00 AA OUR AA SBDC Director \$0.00 \$0.00 \$0.00 AA UWF SBDC \$4,624.94 \$15,596.33 \$20,221.27 Sub Total Institutes and Research Centers \$910,458.02 \$354,831.83 \$1,265,289.85 AA Emerald Coast \$400,857.90 \$333,317.61 \$73,642.69 AA OEDE \$0.00 \$0.00 \$0.00 Total Academic Affairs \$9,375,619.88 \$10,205,576.56 \$19,581,196.44 EVP Executive Vice President \$9,000 \$0.00 \$0.00 EVP Executive Vice President \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 EVP Executive Vice President \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0. | | | | | | |
| AA | AA | | Archaeology | \$546,967.82 | \$221,956.63 | \$768,924.45 |
| AA | AA | | CEDB/WRL | (\$10,550.52) | \$16,884.76 | \$6,334.24 |
| AA SBDC Director \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$ | AA | | FPAN | \$369,415.78 | \$100,394.11 | \$469,809.89 |
| AA SBDC Director \$0.00 \$0.00 \$0.00 \$0.00 AA UWF SBDC \$4,624.94 \$15,596.33 \$20,221.27 \$24,624.94 \$15,596.33 \$20,221.27 \$25,596.33 \$20,221.27 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25,289.85 \$25 | AA | | Haas Ctr | \$0.00 | \$0.00 | \$0.00 |
| AA UWF SBDC \$4,624.94 \$15,596.33 \$20,221.27 Sub Total Institutes and Research Centers \$910,458.02 \$354,831.83 \$1,265,289.85 AA Emerald Coast \$40,325.08 \$33,317.61 \$73,642.69 AA ITS \$400,857.90 \$325,328.70 \$726,186.60 AA OEDE \$0.00 \$0.00 \$0.00 \$0.00 Total Academic Affairs \$9,375,619.88 \$10,205,576.56 \$19,581,196.44 EVP Executive Vice President \$0.00 \$0.00 \$0.00 \$0.00 AE Academic Engagement \$643,975.84 \$313,389.72 \$957,365.56 CEN IT Central IT \$163,3133.12 \$56,703.58 \$219,836.70 CEN Other Central General \$3,665,141.65 \$2,607,688.11 \$6,272,829.76 CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$0.00 SUM Summer \$9,273,302.77 \$562,655.09 \$2,010,647.68 PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 BAESA Division of Academinistrations and Engagement \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,958.76 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.66 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 \$0.00 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 \$0.00 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 \$0.00 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 \$0.0 | AA | | OUR | | | |
| Sub Total Institutes and Research Centers \$910,458.02 \$354,831.83 \$1,265,289.85 | AA | | SBDC Director | \$0.00 | \$0.00 | \$0.00 |
| AA Emerald Coast \$40,325.08 \$33,317.61 \$73,642.69 AA ITS \$40,0857.90 \$325,328.70 \$726,186.60 AA OEDE \$5.000 \$0.00 \$0.00 \$0.00 Total Academic Affairs \$9,375,619.88 \$10,205,576.56 \$19,581,196.44 EVP Executive Vice President \$0.00 \$0.00 \$0.00 AE Academic Engagement \$0.00 \$0.00 \$0.00 \$0.00 AE Academic Engagement \$0.00 \$0.00 \$0.00 \$0.00 CEN IT Central IT \$163,133.12 \$56,703.58 \$219,836.70 CEN Other Central General \$3,665,141.65 \$2,607,688.11 \$6,272,829.76 CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$1,863,679.63 CEN SUMM Central Summer Reserve \$0.00 \$0.00 \$0.00 SUM Summer \$52,573,302.77 \$562,655.09 \$0.00 SUM Summer \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement \$778,966.75 \$349,054.31 \$1,128,021.06 BAESA Division of Academinc Engagement and Student Affairs \$279,801.17 \$221,745.19 \$01,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 \$0.00 DIVISION Central Central Central Units) \$0.00 \$0.00 \$0.00 \$0.00 DIVISION Central Summer Serve | AA | | UWF SBDC | \$4,624.94 | \$15,596.33 | \$20,221.27 |
| AA ITS \$400,857.90 \$325,328.70 \$726,186.60 AA OEDE \$0.00 \$0.00 \$0.00 Total Academic Affairs \$9,375,619.88 \$10,205,576.56 \$19,581,196.44 | | | Sub Total Institutes and Research Centers | \$910,458.02 | \$354,831.83 | \$1,265,289.85 |
| AA ITS \$400,857.90 \$325,328.70 \$726,186.60 AA OEDE \$0.00 \$0.00 \$0.00 Total Academic Affairs \$9,375,619.88 \$10,205,576.56 \$19,581,196.44 | | | | | | |
| AA | AA | | Emerald Coast | \$40,325.08 | \$33,317.61 | \$73,642.69 |
| Total Academic Affairs \$9,375,619.88 \$10,205,576.56 \$19,581,196.44 | AA | | ITS | \$400,857.90 | \$325,328.70 | \$726,186.60 |
| EVP Executive Vice President \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$ | AA | | OEDE | \$0.00 | \$0.00 | \$0.00 |
| EVP Executive Vice President \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$ | | | Total Academic Affairs | \$9,375,619.88 | \$10,205,576.56 | \$19,581,196.44 |
| AE Academic Engagement \$643,975.84 \$313,389.72 \$957,365.56 CEN IT Central IT \$163,133.12 \$56,703.58 \$219,836.70 CEN Other Central General \$3,665,141.65 \$2,607,688.11 \$6,272,829.76 CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$1,863,679.63 CEN SUMM Central Summer Reserve \$0.00 \$0.00 \$0.00 SUM Summer (\$2,573,302.77) \$562,655.09 (\$2,010,647.68) PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 </th <td></td> <td></td> <td></td> <td></td> <td></td> <td>1-Jul-14</td> | | | | | | 1-Jul-14 |
| AE Academic Engagement \$643,975.84 \$313,389.72 \$957,365.56 CEN IT Central IT \$163,133.12 \$56,703.58 \$219,836.70 CEN Other Central General \$3,665,141.65 \$2,607,688.11 \$6,272,829.76 CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$1,863,679.63 CEN SUMM Central Summer Reserve \$0.00 \$0.00 \$0.00 SUM Summer (\$2,573,302.77) \$562,655.09 (\$2,010,647.68) PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 </th <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | |
| AE Academic Engagement \$643,975.84 \$313,389.72 \$957,365.56 CEN IT Central IT \$163,133.12 \$56,703.58 \$219,836.70 CEN Other Central General \$3,665,141.65 \$2,607,688.11 \$6,272,829.76 CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$1,863,679.63 CEN SUMM Central Summer Reserve \$0.00 \$0.00 \$0.00 SUM Summer (\$2,573,302.77) \$562,655.09 (\$2,010,647.68) PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 </th <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | |
| AE Academic Engagement \$643,975.84 \$313,389.72 \$957,365.56 CEN IT Central IT \$163,133.12 \$56,703.58 \$219,836.70 CEN Other Central General \$3,665,141.65 \$2,607,688.11 \$6,272,829.76 CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$1,863,679.63 CEN SUMM Central Summer Reserve \$0.00 \$0.00 \$0.00 SUM Summer (\$2,573,302.77) \$562,655.09 (\$2,010,647.68) PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 </th <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | |
| AE Academic Engagement \$643,975.84 \$313,389.72 \$957,365.56 CEN IT Central IT \$163,133.12 \$56,703.58 \$219,836.70 CEN Other Central General \$3,665,141.65 \$2,607,688.11 \$6,272,829.76 CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$1,863,679.63 CEN SUMM Central Summer Reserve \$0.00 \$0.00 \$0.00 SUM Summer (\$2,573,302.77) \$562,655.09 (\$2,010,647.68) PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 </th <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | |
| ADV Advancement \$643,975.84 \$313,389.72 \$957,365.56 CEN IT Central IT \$163,133.12 \$56,703.58 \$219,836.70 CEN Other Central General \$3,665,141.65 \$2,607,688.11 \$6,272,829.76 CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$1,863,679.63 CEN SUMM Central Summer Reserve \$0.00 \$0.00 \$0.00 SUM Summer \$0.00 \$0.00 \$0.00 SUM Summer \$0.00 \$0.00 \$0.00 SUM President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement DAESA Division of Academinc Engagement and Student Affairs \$279,801.17 \$221,745.19 \$01,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | EVP | | Executive Vice President | \$0.00 | \$0.00 | \$0.00 |
| CEN IT Central IT \$163,133.12 \$56,703.58 \$219,836.70 CEN Other Central General \$3,665,141.65 \$2,607,688.11 \$6,272,829.76 CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$1,863,679.63 CEN SUMM Central Summer Reserve \$0.00 \$0.00 \$0.00 SUM Summer (\$2,573,302.77) \$562,655.09 (\$2,010,647.68) PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 | AE | | Academic Engagement | | | |
| CEN Other Central General \$3,665,141.65 \$2,607,688.11 \$6,272,829.76 CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$1,863,679.63 CEN SUMM Central Summer Reserve \$0.00 \$0.00 \$0.00 SUM Summer (\$2,573,302.77) \$562,655.09 (\$2,010,647.68) PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 \$0.00 \$0.00 | ADV | | Advancement | \$643,975.84 | \$313,389.72 | \$957,365.56 |
| CEN Hurr Central Hurricane \$1,863,679.63 \$0.00 \$1,863,679.63 CEN SUMM Central Summer Reserve \$0.00 \$0.00 \$0.00 SUM Summer (\$2,573,302.77) \$562,655.09 (\$2,010,647.68) PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 \$0.00 \$0.00 | CEN | IT | Central IT | | \$56,703.58 | |
| CEN SUMM Central Summer Reserve \$0.00 \$0.00 SUM Summer (\$2,573,302.77) \$562,655.09 (\$2,010,647.68) PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 \$0.00 \$0.00 | CEN | Other | Central General | \$3,665,141.65 | \$2,607,688.11 | \$6,272,829.76 |
| SUM Summer (\$2,573,302.77) \$562,655.09 (\$2,010,647.68) PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 \$0.00 \$0.00 | CEN | Hurr | Central Hurricane | \$1,863,679.63 | \$0.00 | \$1,863,679.63 |
| SUM Summer (\$2,573,302.77) \$562,655.09 (\$2,010,647.68) PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 \$0.00 \$0.00 | | + | i | | · | |
| PRE President \$778,966.75 \$349,054.31 \$1,128,021.06 RAE Research Administrations and Engagement | SUM | | | | \$562,655.09 | |
| RAE Research Administrations and Engagement 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 \$0.00 \$0.00 | PRE | | President | \$778,966.75 | \$349,054.31 | \$1,128,021.06 |
| DAESA Division of Academinc Engagement and Student Affairs 279,801.17 221,745.19 501,546.36 UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 \$0.00 \$0.00 | RAE | | | | | |
| UA Admin Services (Hosted Units) \$0.00 \$0.00 \$0.00 UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 \$0.00 \$0.00 | DAESA | | | 279,801.17 | 221,745.19 | 501,546.36 |
| UA Finance & Administration \$1,249,951.55 \$804,004.32 \$2,053,955.87 Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 \$0.00 \$0.00 | | | ~ ~ | | · · | |
| Total Other \$6,071,346.94 \$4,915,240.32 \$10,986,587.26 Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 \$0.00 \$0.00 | | | | | | \$2,053,955.87 |
| Division Carry Forward Holdback \$0.00 \$0.00 \$0.00 Budget Reductions \$0.00 \$0.00 \$0.00 | | | Total Other | \$6,071,346.94 | | \$10,986,587.26 |
| Budget Reductions \$0.00 \$0.00 \$0.00 | | | | | | |
| Budget Reductions \$0.00 \$0.00 \$0.00 | | | Division Carry Forward Holdback | \$0.00 | \$0.00 | \$0.00 |
| | | | , | · | | |
| | | | GRAND TOTAL | | • | |

Control Totals: BUDG40 and Sched C

Notes 2017-2018

7/1/17 Haas (1495(moved to R&SI)

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

7/1/17 HR, Gen Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively)

7/1/17 Police move from Student Affairs to Fin & Admin

9/19/17 New Division created Division of Academic Engagement

9/19/19 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 Presdent to the newly formed Executiv EVP Office closed as of 6/30/2017, General Counsel moves to Pres 7/1/17

Notes for 2015-2016

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

Notes 2014-2015

For President & Executive VP, During FY 2015 Legal Affairs and Human Resources moved from the Presdent to the newly formed Executive