·								
			110001 Corm	110000 No		110001 Comm.	110000 No	
			110001 Carry	110000 New		110001 Carry	110000 New	
			Forward as of	Carryforward		Forward as of	Carryforward	
			6/30/2018 w-	07/01/2018 w/o	Beginning Carry	6/30/2019 w-	07/01/2019 w/o	Beginning Carry
			Encumbrances	Encumbrances	Forward balance	Encumbrances	Encumbrances	Forward balance
VP	Notes	Filter/Dept.	(Avail Bal + Enc)	(Avail Bal)	07/01/18	(Avail Bal + Enc)	(Avail Bal)	07/01/19
	110103	Tittely Dept.	(/ tvaii bai : Elic)	(/ tvail ball)	07/01/10	(Attail Ball - Elle)	(Attail Bail)	07/01/13
							(645.045.04)	(645.045.24)
AA		Center for Behavior Analysis					(\$15,015.34)	(\$15,015.34)
AA		Institutional Effectiveness	\$7,057.66	\$1,911.74	\$8,969.40	\$579.54	\$9,561.75	\$10,141.29
AA		ATC/CED	\$0.00	\$0.00	\$0.00			\$0.00
AA		Adv Manufacturing Initiatives NR	\$0.00	\$274,403.75	\$274,403.75			\$0.00
AA		CoSE	\$499,346.59	\$1,045,144.91	\$1,544,491.50	\$1,192,798.94	\$578,884.00	\$1,771,682.94
AA		COH	\$288,846.90	\$467,273.24	\$756,120.14	\$274,448.22	\$469,180.12	\$743,628.34
							·	
AA		Mechanical Eng	\$3,964.23	(\$17,664.30)	(\$13,700.07)	\$3,097.50	\$2,336.83	\$5,434.33
AA		Physicians Assistance Program	\$0.00	\$126,693.48	\$126,693.48	\$57,520.97		\$57,520.97
AA		DPT - USF	\$0.00	\$0.00	\$0.00			\$0.00
AA		DNPT - UF	\$0.00	\$0.00	\$0.00			\$0.00
AA		CASSH	(\$190,657.14)	\$903,039.03	\$712,381.89	\$372,239.95	\$421,777.55	\$794,017.50
AA		COB	\$45,100.14	\$406,040.53	\$451,140.67	\$185,807.42	\$598,446.54	\$784,253.96
AA		CEPS	\$104,085.84	\$919,467.26	\$1,023,553.10	\$408,349.74	\$440,146.88	\$848,496.62
AA		Enrollment Management	\$0.00	\$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			\$0.00
AA		Institutional Research	\$3,854.23	\$6,728.09	\$10,582.32	\$105.80	\$2,866.15	\$2,971.95
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00			\$0.00
AA		Library	\$36,389.83	\$173,533.66	\$209,923.49	\$14,546.96	\$386,251.62	\$400,798.58
AA		Provost	\$146,906.85	\$52,149.99	\$199,056.84	\$4,882.67	\$2,149,794.39	\$2,154,677.06
AA		Reserve	\$29,866.81	\$456,040.29	\$485,907.10	\$41,671.96	\$464,204.72	\$505,876.68
AA		Next Big Thing	\$1,403,703.15	\$851,739.10	\$2,255,442.25			\$0.00
AA		Performance Funding	\$0.00	\$0.00	\$0.00	\$7,679.47		\$7,679.47
AA		CUTLA	\$493.65	\$2,907.58	\$3,401.23		\$8,577.88	\$8,577.88
AA		Associate Provost Office	\$0.00	\$0.00	\$0.00		,	\$0.00
AA		Degree Completion	\$0.00	\$0.00	\$0.00			\$0.00
AA		Career & Education Planning	\$0.00	\$0.00	\$0.00			\$0.00
AA		FLVC	\$0.00	\$0.00	\$0.00			\$0.00
AA		Equity, Diversity & Intern. Affairs	\$0.00	\$0.00	\$0.00			\$0.00
AA		University College	\$0.00	\$0.00	\$0.00			\$0.00
AA		Center for Cybersecurity	\$2,314,793.92	\$0.00	\$2,314,793.92	\$151,960.88	\$835,096.53	\$987,057.41
AA		Cyber Security	\$30,000.00	(\$7,495.50)	\$22,504.50	\$3,948.39	\$3,543.79	\$7,492.18
		DPT Joint Program	\$0.00	\$0.00	\$0.00	75,546.55	γ3,343.73	\$0.00
AA								
AA		DNP Joint Program	\$0.00	\$0.00	\$0.00			\$0.00
AA		Differential Tuition	\$88,525.84	\$549,672.87	\$638,198.71	\$637,990.36	\$248,080.75	\$886,071.11
AA		RSP, GS	\$53,212.03	\$5,587.05	\$58,799.08	\$30,319.16	(\$86,527.61)	(\$56,208.45)
		Sub Total Academic Affairs General & Colleges	\$4,858,432.87	\$6,215,261.03	\$11,082,663.30	\$3,459,380.79	\$6,548,540.36	\$10,007,921.15
ΛΛ		Archaeology	¢47 221 01	¢662 201 94	\$709,522.85	¢227 220 02	¢20 400 22	¢265 720 05
AA		Archaeology	\$47,221.01	\$662,301.84		\$227,239.83	\$38,480.22	\$265,720.05
AA		CEDB/WRL	\$27,848.17	\$52,403.68	\$80,251.85	\$11,879.51	\$30,112.77	\$41,992.28
AA		FPAN	(\$105,690.46)		\$320,416.30	\$59,236.34	\$126,055.75	\$185,292.09
AA		Haas Ctr	\$0.00	\$0.00	\$0.00			\$0.00
AA		OUR	\$1,099.72	\$0.75	\$1,100.47	\$1,099.72	\$77,972.60	\$79,072.32
AA		SBDC Director	\$52,262.74	\$25,923.34	\$78,186.08	\$45,886.24	\$8,510.75	\$54,396.99
AA		UWF SBDC		Ψ20/520.0 ·	Ψ. 0,200.00	ψ .0)000.E :		φυ .,συσ.συ
AA		OWI 3DDC	\$0.00	\$0.00	\$0.00			\$0.00
			\$0.00	\$0.00	\$0.00	********	4004 400 00	\$0.00
		Sub Total Institutes and Research Centers	\$0.00 \$22,741.18	\$0.00 \$1,166,736.37	\$0.00 \$1,189,477.55	\$345,341.64	\$281,132.09	\$0.00 \$626,473.73
					\$1,189,477.55	\$345,341.64	\$281,132.09	
AA		Sub Total Institutes and Research Centers Emerald Coast				\$345,341.64 \$13,797.73	\$281,132.09 \$20,698.74	
		Emerald Coast	\$22,741.18 \$15,609.77	\$1,166,736.37	\$1,189,477.55 \$67,310.11	\$13,797.73		\$626,473.73 \$34,496.47
AA		Emerald Coast ITS	\$22,741.18 \$15,609.77 \$343,693.62	\$1,166,736.37 \$51,700.34 \$432,347.49	\$1,189,477.55 \$67,310.11 \$776,041.11		\$20,698.74	\$626,473.73 \$34,496.47 \$712,822.61
AA AA		Emerald Coast ITS OEDE	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00	\$13,797.73	\$20,698.74	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00
AA AA AA		Emerald Coast ITS OEDE MVRC	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00	\$13,797.73	\$20,698.74	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00
AA AA		Emerald Coast ITS OEDE MVRC Center for Teaching & Learning	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00	\$13,797.73 \$184,796.61	\$20,698.74 \$528,026.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00
AA AA AA		Emerald Coast ITS OEDE MVRC	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00	\$13,797.73	\$20,698.74	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00
AA AA AA		Emerald Coast ITS OEDE MVRC Center for Teaching & Learning	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00	\$13,797.73 \$184,796.61	\$20,698.74 \$528,026.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00
AA AA AA		Emerald Coast ITS OEDE MVRC Center for Teaching & Learning	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00	\$13,797.73 \$184,796.61	\$20,698.74 \$528,026.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$0.00
AA AA AA		Emerald Coast ITS OEDE MVRC Center for Teaching & Learning	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00	\$13,797.73 \$184,796.61	\$20,698.74 \$528,026.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$0.00
AA AA AA		Emerald Coast ITS OEDE MVRC Center for Teaching & Learning	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00	\$13,797.73 \$184,796.61	\$20,698.74 \$528,026.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$0.00
AA AA AA		Emerald Coast ITS OEDE MVRC Center for Teaching & Learning	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00	\$13,797.73 \$184,796.61	\$20,698.74 \$528,026.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$0.00
AA AA AA AA		Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00	\$13,797.73 \$184,796.61 \$4,003,316.77	\$20,698.74 \$528,026.00 \$7,378,397.19	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96
AA AA AA AA EVP		Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07	\$13,797.73 \$184,796.61	\$20,698.74 \$528,026.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96
AA AA AA EVP AE		Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07	\$13,797.73 \$184,796.61 \$4,003,316.77	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.00 \$0.00
AA AA AA AA EVP		Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96 \$0.00
AA AA AA AA BEVP AE ADV		Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07	\$13,797.73 \$184,796.61 \$4,003,316.77	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.00 \$0.00
AA AA AA AA AA BEVP AE ADV CEN II	IT	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$0.00 \$43,263.01 \$761,343.15	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00 (\$147,647.14) \$511,615.40	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.00 \$11,381,713.96
AA	IT Inst Supp	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13)	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$0.00 \$43,263.01 \$761,343.15 \$7,177,913.99	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00 (\$147,647.14) \$511,615.40 \$1,584,350.36	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
AA	IT Inst Supp Hurr	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$0.00 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00 (\$147,647.14) \$511,615.40 \$1,584,350.36 \$0.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.0
AA	IT Inst Supp	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$0.00 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65 \$0.00	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65 \$0.00	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00 \$1,584,350.36 \$0.00 \$0.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,381,713.96
AA	IT Inst Supp Hurr	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$0.00 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00 (\$147,647.14) \$511,615.40 \$1,584,350.36 \$0.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.0
AA	IT Inst Supp Hurr SUMM	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65 \$0.00 (\$2,872,176.06)	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00 \$0.00 \$251,636.83	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$0.00 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65 \$0.00 (\$2,620,539.23)	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65 \$0.00 (\$3,631,160.27)	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00 (\$147,647.14) \$511,615.40 \$1,584,350.36 \$0.00 \$0.00 \$1,045,672.32	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.00 \$0.00 \$56,374.15 \$630,492.81 \$5,102,190.07 \$1,329,386.65 \$0.00 (\$2,585,487.95)
AA	IT Inst Supp Hurr SUMM	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65 \$0.00 (\$2,872,176.06) \$372,377.36	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00 \$0.00 \$251,636.83 \$143,647.28	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$0.00 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65 \$0.00 (\$2,620,539.23) \$516,024.64	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65 \$0.00 (\$3,631,160.27) \$1,222,733.12	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00 \$1,584,350.36 \$0.00 \$1,045,672.32 \$1,236,981.83	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.00 \$0.00 \$56,374.15 \$630,492.81 \$5,102,190.07 \$1,329,386.65 \$0.00 (\$2,585,487.95) \$2,459,714.95
AA	IT Inst Supp Hurr SUMM	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65 \$0.00 (\$2,872,176.06) \$372,377.36 \$3,197,111.36	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00 \$0.00 \$251,636.83 \$143,647.28 \$1,250,665.07	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$0.00 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65 \$0.00 \$2,620,539.23) \$516,024.64 \$4,447,776.43	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65 \$0.00 (\$3,631,160.27) \$1,222,733.12 \$2,804,112.17	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00 \$1,584,350.36 \$0.00 \$1,045,672.32 \$1,236,981.83 \$318,189.47	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.00 \$0.00 \$56,374.15] \$630,492.81 \$5,102,190.07 \$1,329,386.65 \$0.00 (\$2,585,487.95) \$2,459,714.95 \$3,122,301.64
AA	IT Inst Supp Hurr SUMM	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academic Engagement and Student Affairs	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65 \$0.00 (\$2,872,176.06) \$372,377.36 \$3,197,111.36 427,509.64	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00 \$0.00 \$251,636.83 \$143,647.28 \$1,250,665.07 1,042,869.15	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$13,115,492.07 \$13,115,492.07 \$1,603,434.65 \$7,177,913.99 \$1,603,434.65 \$0.00 \$2,620,539.23) \$516,024.64 \$4,447,776.43 \$1,470,378.79	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65 \$0.00 (\$3,631,160.27) \$1,222,733.12 \$2,804,112.17 820,834.02	\$20,698.74 \$528,026.00 \$7,378,397.19 \$7,378,397.19 \$0.00 (\$147,647.14) \$511,615.40 \$1,584,350.36 \$0.00 \$0.00 \$1,045,672.32 \$1,236,981.83 \$318,189.47 408,820.44	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.00 \$56,374.15 \$630,492.81 \$5,102,190.07 \$1,329,386.65 \$0.00 (\$2,585,487.95) \$2,459,714.95 \$3,122,301.64 \$1,229,654.46
AA	IT Inst Supp Hurr SUMM	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units)	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65 \$0.00 (\$2,872,176.06) \$372,377.36 \$3,197,111.36 427,509.64 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00 \$251,636.83 \$143,647.28 \$1,250,665.07 1,042,869.15 \$0.00	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$13,115,492.07 \$0.00 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65 \$0.00 \$2,620,539.23) \$516,024.64 \$4,447,776.43 \$1,470,378.79 \$0.00	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65 \$0.00 (\$3,631,160.27) \$1,222,733.12 \$2,804,112.17 820,834.02 \$0.00	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00 \$1,584,350.36 \$0.00 \$1,045,672.32 \$1,236,981.83 \$318,189.47 408,820.44 \$0.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.00 \$0.00 \$56,374.15 \$630,492.81 \$5,102,190.07 \$1,329,386.65 \$0.00 (\$2,585,487.95) \$2,459,714.95 \$3,122,301.64 \$1,229,654.46 \$0.00
AA	IT Inst Supp Hurr SUMM	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65 \$0.00 (\$2,872,176.06) \$372,377.36 \$3,197,111.36 427,509.64 \$0.00 \$6,528,336.53	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00 \$251,636.83 \$143,647.28 \$1,250,665.07 1,042,869.15 \$0.00 \$3,655,340.40	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$13,115,492.07 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65 \$0.00 \$2,620,539.23) \$516,024.64 \$4,447,776.43 \$1,470,378.79 \$0.00 \$10,183,676.93	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65 \$0.00 (\$3,631,160.27) \$1,222,733.12 \$2,804,112.17 820,834.02 \$0.00 \$8,404,253.40	\$20,698.74 \$528,026.00 \$7,378,397.19 \$7,378,397.19 \$0.00 \$1,615.40 \$1,584,350.36 \$0.00 \$1,045,672.32 \$1,236,981.83 \$318,189.47 408,820.44 \$0.00 \$1,654,527.74	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$11,381,713.96 \$0.00 \$0
AA	IT Inst Supp Hurr SUMM	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units)	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65 \$0.00 (\$2,872,176.06) \$372,377.36 \$3,197,111.36 427,509.64 \$0.00	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00 \$251,636.83 \$143,647.28 \$1,250,665.07 1,042,869.15 \$0.00 \$3,655,340.40	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$13,115,492.07 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65 \$0.00 \$2,620,539.23) \$516,024.64 \$4,447,776.43 \$1,470,378.79 \$0.00 \$10,183,676.93	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65 \$0.00 (\$3,631,160.27) \$1,222,733.12 \$2,804,112.17 820,834.02 \$0.00 \$8,404,253.40	\$20,698.74 \$528,026.00 \$7,378,397.19 \$0.00 \$1,584,350.36 \$0.00 \$1,045,672.32 \$1,236,981.83 \$318,189.47 408,820.44 \$0.00	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.0
AA	IT Inst Supp Hurr SUMM	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65 \$0.00 (\$2,872,176.06) \$372,377.36 \$3,197,111.36 427,509.64 \$0.00 \$6,528,336.53	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00 \$251,636.83 \$143,647.28 \$1,250,665.07 1,042,869.15 \$0.00 \$3,655,340.40	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$13,115,492.07 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65 \$0.00 \$2,620,539.23) \$516,024.64 \$4,447,776.43 \$1,470,378.79 \$0.00 \$10,183,676.93	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65 \$0.00 (\$3,631,160.27) \$1,222,733.12 \$2,804,112.17 820,834.02 \$0.00 \$8,404,253.40	\$20,698.74 \$528,026.00 \$7,378,397.19 \$7,378,397.19 \$0.00 \$1,615.40 \$1,584,350.36 \$0.00 \$1,045,672.32 \$1,236,981.83 \$318,189.47 408,820.44 \$0.00 \$1,654,527.74	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$11,381,713.96 \$0.00 \$0
AA	IT Inst Supp Hurr SUMM	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration Total Other	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65 \$0.00 (\$2,872,176.06) \$372,377.36 \$3,197,111.36 427,509.64 \$0.00 \$6,528,336.53 \$8,097,649.73	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00 \$251,636.83 \$143,647.28 \$1,250,665.07 1,042,869.15 \$0.00 \$3,655,340.40 \$15,485,622.63	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$13,115,492.07 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65 \$0.00 \$2,620,539.23) \$516,024.64 \$4,447,776.43 \$1,470,378.79 \$0.00 \$10,183,676.93 \$23,583,272.36	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65 \$0.00 (\$3,631,160.27) \$1,222,733.12 \$2,804,112.17 820,834.02 \$0.00 \$8,404,253.40	\$20,698.74 \$528,026.00 \$7,378,397.19 \$7,378,397.19 \$0.00 \$1,615.40 \$1,584,350.36 \$0.00 \$1,045,672.32 \$1,236,981.83 \$318,189.47 408,820.44 \$0.00 \$1,654,527.74	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.0
AA	IT Inst Supp Hurr SUMM	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration Total Other Division Carry Forward Holdback	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65 \$0.00 (\$2,872,176.06) \$372,377.36 \$3,197,111.36 427,509.64 \$0.00 \$6,528,336.53 \$8,097,649.73	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00 \$251,636.83 \$143,647.28 \$1,250,665.07 1,042,869.15 \$0.00 \$3,655,340.40 \$15,485,622.63	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$13,115,492.07 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65 \$0.00 \$2,620,539.23) \$516,024.64 \$4,447,776.43 \$1,470,378.79 \$0.00 \$10,183,676.93 \$23,583,272.36	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65 \$0.00 (\$3,631,160.27) \$1,222,733.12 \$2,804,112.17 820,834.02 \$0.00 \$8,404,253.40	\$20,698.74 \$528,026.00 \$7,378,397.19 \$7,378,397.19 \$0.00 \$1,615.40 \$1,584,350.36 \$0.00 \$1,045,672.32 \$1,236,981.83 \$318,189.47 408,820.44 \$0.00 \$1,654,527.74	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$11,381,713.96 \$11,381,713.96 \$0.00 \$0
AA	IT Inst Supp Hurr SUMM	Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration Total Other	\$22,741.18 \$15,609.77 \$343,693.62 \$0.00 \$0.00 \$0.00 \$5,240,477.44 (\$2,613.65) \$207,971.03 (\$714,301.13) \$953,434.65 \$0.00 (\$2,872,176.06) \$372,377.36 \$3,197,111.36 427,509.64 \$0.00 \$6,528,336.53 \$8,097,649.73	\$1,166,736.37 \$51,700.34 \$432,347.49 \$0.00 \$0.00 \$0.00 \$7,866,045.23 \$45,876.66 \$553,372.12 \$7,892,215.12 \$650,000.00 \$251,636.83 \$143,647.28 \$1,250,665.07 1,042,869.15 \$0.00 \$3,655,340.40 \$15,485,622.63	\$1,189,477.55 \$67,310.11 \$776,041.11 \$0.00 \$0.00 \$0.00 \$13,115,492.07 \$13,115,492.07 \$43,263.01 \$761,343.15 \$7,177,913.99 \$1,603,434.65 \$0.00 \$2,620,539.23) \$516,024.64 \$4,447,776.43 \$1,470,378.79 \$0.00 \$10,183,676.93 \$23,583,272.36	\$13,797.73 \$184,796.61 \$4,003,316.77 \$0.00 \$91,272.99 \$118,877.41 \$3,517,839.71 \$1,329,386.65 \$0.00 (\$3,631,160.27) \$1,222,733.12 \$2,804,112.17 820,834.02 \$0.00 \$8,404,253.40 \$14,678,149.20	\$20,698.74 \$528,026.00 \$7,378,397.19 \$7,378,397.19 \$0.00 \$1,615.40 \$1,584,350.36 \$0.00 \$1,045,672.32 \$1,236,981.83 \$318,189.47 408,820.44 \$0.00 \$1,654,527.74	\$626,473.73 \$34,496.47 \$712,822.61 \$0.00 \$0.00 \$0.00 \$11,381,713.96 \$0.00 \$0.0

Control Totals: BUDG40 and Sched C \$13,345,184.83 \$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

			110001 Carry	110000 New		110001 Carry	110000 New	
			Forward as of	Carryforward		Forward as of	Carryforward	
			6/30/2020 w-	07/01/2020 w/o	Beginning Carry	6/30/2021 w-	07/01/2021 w/o	Beginning Carry
			Encumbrances	Encumbrances	Forward balance	Encumbrances	Encumbrances	Forward balance
VP	Notes	Filter/Dept.	(Avail Bal + Enc)	(Avail Bal)	07/01/20	(Avail Bal + Enc)	(Avail Bal)	07/01/21
				44.005.74	44.005.74	40.00	44.534.35	44.574.75
AA		Center for Behavior Analysis	¢0.00	\$4,335.71	\$4,335.71	\$0.00	\$4,571.75	\$4,571.75
AA AA		Institutional Effectiveness ATC/CED	\$0.00	\$10,673.42	\$10,673.42 \$0.00	\$0.00 \$0.00	(\$2,767.93) \$0.00	(\$2,767.93) \$0.00
AA		Adv Manufacturing Initiatives NR			\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE	\$215,943.70	\$486,917.70	\$702,861.40	\$0.00	\$331,307.34	\$331,307.34
AA		COH	\$251,632.40	\$559,133.14	\$810,765.54	\$0.00	\$29,322.60	\$29,322.60
AA		Mechanical Eng	\$2,421.85	\$2,692.55	\$5,114.40	\$0.00	(\$3,449.08)	(\$3,449.08)
AA		Physicians Assistance Program		\$61,977.00	\$61,977.00	\$0.00	\$0.00	\$0.00
AA		DPT - USF			\$0.00	\$0.00	\$0.00	\$0.00
AA		DNPT - UF			\$0.00	\$0.00	\$0.00	\$0.00
AA		CASSH	\$110,030.09	\$4,862.32	\$114,892.41	\$0.00	\$30,454.54	\$30,454.54
AA		СОВ	(\$955.54)	\$250,746.74	\$249,791.20	\$0.00	(\$31,210.35)	(\$31,210.35)
AA		CEPS	\$268,003.51	\$46,688.15	\$314,691.66	\$0.00	(\$10,649.07)	(\$10,649.07)
AA		Enrollment Management	\$1,348.24	\$131,305.65	\$132,653.89	\$50,277.85	\$6,350.74	\$56,628.59
AA		Restricted Fin Aid Trust Rebate	¢0.00	¢E 200.00	\$0.00	\$0.00	\$0.00	\$0.00
AA AA	-	Institutional Research Academic Planning & Assessment	\$0.00	\$5,200.08	\$5,200.08 \$0.00	\$0.00 \$0.00	(\$7,653.59) \$0.00	(\$7,653.59) \$0.00
AA		Library	(\$491.00)	\$104,617.92	\$104,126.92	\$0.00	(\$28,899.97)	(\$28,899.97)
AA		Provost	\$1,104,541.22	(\$52,289.83)	\$1,052,251.39	\$113,745.12	(\$15,291.36)	\$98,453.76
AA		Reserve	\$4,331,213.85	\$1,030,387.12	\$5,361,600.97	\$6,924,610.72	\$706,758.91	\$7,631,369.63
AA		Next Big Thing	Ş4,331,213.03	71,030,307.12	\$0.00	\$0.00	\$0.00	\$0.00
AA		Performance Funding		\$679,917.71	\$679,917.71	\$0.00	\$0.00	\$0.00
AA		CUTLA		\$5,260.28	\$5,260.28	\$0.00	(\$597.68)	(\$597.68)
AA		Associate Provost Office			\$0.00	\$0.00	\$0.00	\$0.00
AA		Degree Completion			\$0.00	\$0.00	\$0.00	\$0.00
AA		Career & Education Planning			\$0.00	\$0.00	\$0.00	\$0.00
AA		FLVC			\$0.00	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs			\$0.00	\$0.00	\$0.00	\$0.00
AA		University College			\$0.00	\$0.00	\$0.00	\$0.00
AA		Center for Cybersecurity	\$660,774.56	(\$78,880.30)	\$581,894.26	\$316,894.26	\$19,857.15	\$336,751.41
AA		Cyber Security	\$2.03	\$1,291,237.71	\$1,291,239.74	\$956,239.74	\$36,576.87	\$992,816.61
AA		DPT Joint Program			\$0.00	\$0.00	\$0.00	\$0.00
AA		DNP Joint Program	4504.005.40	4000 044 04	\$0.00	\$0.00	\$0.00	\$0.00
AA		Differential Tuition	\$634,335.18	\$328,244.21	\$962,579.39	\$1,214,508.05	\$1,579,753.44	\$2,794,261.49
Λ Λ		DCD CC						
AA		RSP, GS		\$40,597.31	\$40,597.31	\$0.00	(\$10,286.07)	(\$10,286.07)
AA		RSP, GS Sub Total Academic Affairs General & Colleges	\$7,578,800.09					
		Sub Total Academic Affairs General & Colleges	\$7,578,800.09	\$40,597.31 \$4,913,624.59	\$40,597.31 \$12,492,424.68	\$0.00 \$9,576,275.74	(\$10,286.07) \$2,634,148.24	(\$10,286.07) \$12,210,423.98
AA		*	\$7,578,800.09 \$80,702.48	\$40,597.31 \$4,913,624.59 \$161,134.06	\$40,597.31 \$12,492,424.68 \$241,836.54	\$0.00 \$9,576,275.74 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08	(\$10,286.07) \$12,210,423.98 \$130,242.08
AA AA		Sub Total Academic Affairs General & Colleges Archaeology	\$7,578,800.09 \$80,702.48 \$11,656.54	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98	\$0.00 \$9,576,275.74	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11
AA		Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL	\$7,578,800.09 \$80,702.48	\$40,597.31 \$4,913,624.59 \$161,134.06	\$40,597.31 \$12,492,424.68 \$241,836.54	\$0.00 \$9,576,275.74 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08	(\$10,286.07) \$12,210,423.98 \$130,242.08
AA AA AA		Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN	\$7,578,800.09 \$80,702.48 \$11,656.54	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00	\$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84
AA AA AA AA AA		Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr	\$7,578,800.09 \$80,702.48 \$11,656.54	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00	\$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00
AA AA AA AA		Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR	\$7,578,800.09 \$80,702.48 \$11,656.54	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$130,242.08 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 \$6,699.92) \$1,288.34 \$0.00	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00
AA AA AA AA AA		Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director	\$7,578,800.09 \$80,702.48 \$11,656.54	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34
AA AA AA AA AA		Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$130,242.08 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45
AA AA AA AA AA AA		Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10)
AA AA AA AA AA AA AA		Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$130,242.08 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49
AA AA AA AA AA		Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06)	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06)
AA AA AA AA AA AA		Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41)	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41)
AA AA AA AA AA		Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$349,544.86 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00
AA AA AA AA AA AA		Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41)	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41)
AA AA AA AA AA AA		Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$349,544.86 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00
AA AA AA AA AA AA		Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$349,544.86 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00
AA AA AA AA AA AA		Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$349,544.86 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00
AA AA AA AA AA AA		Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$349,544.86 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00
AA		Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$349,544.86 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00
AA		Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$13,819,571.51	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$349,544.86 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35
AA		Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$5,835,505.53	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$13,819,571.51 \$0.00 \$0.00 \$13,819,571.51	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$349,544.86 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35
AA	IT	Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Advancement Central IT	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$5,835,505.53 \$6,925.89 \$171,673.97	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$13,819,571.51 \$0.00 \$0.00 \$13,819,571.51	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$349,544.86 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35
AA	IT	Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41 \$5,773,383.04	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$5,835,505.53	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$13,819,571.51 \$0.00 \$0.00 \$13,819,571.51	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$349,544.86 \$0.00 \$0.00 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$10,000
AA	IT	Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Advancement Central IT	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$5,835,505.53 \$6,925.89 \$171,673.97	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$13,819,571.51 \$0.00 \$50.00 \$50.00 \$13,819,571.51	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$349,544.86 \$0.00 \$0.00 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51 \$0.00	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$191,423.18 \$1,081,734.93 \$4,803,455.55 \$0.00
AA	IT Inst Supp	Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Advancement Central IT Central General Central Summer Reserve	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41 \$5,773,383.04 \$1,239,275.30	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$5,835,505.53 \$6,925.89 \$171,673.97 (\$473,365.76)	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$13,819,571.51 \$0.00 \$50.00 \$50.00 \$13,819,571.51 \$13,819,571.51 \$13,819,571.51	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51 \$0.00 \$0.00	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$0.00 \$191,423.18 \$1,081,734.93 \$4,803,455.55 \$0.00 \$0.00
AA	IT Inst Supp	Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Advancement Central IT Central General Central Summer Reserve Summer	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41 \$5,773,383.04 \$1,239,275.30 (\$3,242,731.88)	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$5,835,505.53 \$6,925.89 \$171,673.97 (\$473,365.76)	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00 \$13,819,571.51 \$0.00 \$0.00 \$13,819,571.51 \$13,819,571.51	\$0.00 \$9,576,275.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$349,544.86 \$0.00 \$0.00 \$0.00 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$0.00 \$1,545.20 \$627,955.89	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51 \$0.00 \$0.00 \$658,983.55	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$191,423.18 \$1,081,734.93 \$4,803,455.55 \$0.00 \$0.00 (\$2,832,883.76)
AA	IT Inst Supp	Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41 \$5,773,383.04 \$1,239,275.30 (\$3,242,731.88) \$1,462,381.41	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$535,305.89 \$6,925.89 \$171,673.97 (\$473,365.76) \$372,056.87 \$267,979.21	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00 \$13,819,571.51 \$0.00 \$0.00 \$13,819,571.51 \$13,819,571.51 \$13,819,571.51 \$13,819,571.51	\$0.00 \$9,576,275.74 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$1,504,751.69	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51 \$0.00 \$0.00 \$658,983.55 \$101,319.61	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$191,423.18 \$1,081,734.93 \$4,803,455.55 \$0.00 \$0.00 (\$2,832,883.76) \$1,606,071.30
AA	IT Inst Supp	Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Summer Reserve Summer President Research Administrations and Engagement	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41 \$5,773,383.04 \$1,239,275.30 (\$3,242,731.88) \$1,462,381.41 \$2,208,406.80	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$5,835,505.53 \$6,925.89 \$171,673.97 (\$473,365.76) \$372,056.87 \$267,979.21 \$1,061,135.98	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00 \$13,819,571.51 \$0.00 \$0.00 \$13,819,571.51 \$13,819,571.51 \$13,819,571.51 \$13,819,571.51	\$0.00 \$9,576,275.74 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$1,504,751.69 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51 \$0.00 \$0.00 \$658,983.55 \$101,319.61 \$0.00	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$191,423.18 \$1,081,734.93 \$4,803,455.55 \$0.00 \$0.00 \$1,606,071.30 \$0.000 \$1,606,071.30 \$0.000
AA	IT Inst Supp	Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Summer Reserve Summer President Research Administrations and Engagement and Student Affairs	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41 \$5,773,383.04 \$1,239,275.30 (\$3,242,731.88) \$1,462,381.41	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$535,305.89 \$6,925.89 \$171,673.97 (\$473,365.76) \$372,056.87 \$267,979.21	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00 \$13,819,571.51 \$0.00 \$0.00 \$13,819,571.51 \$1,239,275.30 \$0.00 \$1,730,360.62 \$3,269,542.78 \$1,040,522.65	\$0.00 \$9,576,275.74 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$10,286.07) \$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51 \$0.00 \$0.00 \$658,983.55 \$101,319.61 \$0.00 \$62,370.66	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$191,423.18 \$1,081,734.93 \$4,803,455.55 \$0.00 \$0.00 (\$2,832,883.76) \$1,606,071.30 \$0.00 \$1,270,796.98
AA	IT Inst Supp	Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academic Engagement and Student Affairs Admin Services (Hosted Units)	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41 \$5,773,383.04 \$1,239,275.30 (\$3,242,731.88) \$1,462,381.41 \$2,208,406.80 776,652.11	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$535,305.89 \$473,365.76 \$473,365.76	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00 \$13,819,571.51 \$8,837.95 \$672,738.38 \$5,300,017.28 \$1,239,275.30 \$0.00 \$1,730,360.62 \$3,269,542.78 \$1,040,522.65 \$0.00	\$0.00 \$9,576,275.74 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00	\$130,242.08 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 \$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51 \$0.00 \$658,983.55 \$101,319.61 \$0.00 \$62,370.66 \$0.00	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$1,403.18 \$1,081,734.93 \$4,803,455.55 \$0.00 \$0.00 (\$2,832,883.76) \$1,606,071.30 \$0.00 \$1,270,796.98 \$0.00
AA	IT Inst Supp	Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41 \$5,773,383.04 \$1,239,275.30 (\$3,242,731.88) \$1,462,381.41 \$2,208,406.80 776,652.11	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$535,305.89 \$6,925.89 \$171,673.97 (\$473,365.76) \$372,056.87 \$267,979.21 \$1,061,135.98 263,870.54	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00 \$13,819,571.51 \$0.00 \$0.00 \$13,819,571.51 \$1,239,275.30 \$0.00 \$1,730,360.62 \$3,269,542.78 \$1,040,522.65 \$0.00 \$24,632,036.99	\$0.00 \$9,576,275.74 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$1,545.20 \$1,545.20 \$1,545.20 \$1,545.20 \$2,000 \$1,187,982.42	\$130,242.08 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 \$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51 \$0.00 \$658,983.55 \$101,319.61 \$0.00 \$62,370.66 \$0.00 \$423,359.02	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$1,423.18 \$1,081,734.93 \$4,803,455.55 \$0.00 \$0.00 (\$2,832,883.76) \$1,606,071.30 \$0.00 \$1,270,796.98 \$0.00 \$1,611,341.44
AA	IT Inst Supp	Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academic Engagement and Student Affairs Admin Services (Hosted Units)	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41 \$5,773,383.04 \$1,239,275.30 (\$3,242,731.88) \$1,462,381.41 \$2,208,406.80 776,652.11	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$535,305.89 \$473,365.76 \$473,365.76	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00 \$13,819,571.51 \$0.00 \$0.00 \$13,819,571.51 \$1,239,275.30 \$0.00 \$1,730,360.62 \$3,269,542.78 \$1,040,522.65 \$0.00 \$24,632,036.99	\$0.00 \$9,576,275.74 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00	\$130,242.08 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 \$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51 \$0.00 \$658,983.55 \$101,319.61 \$0.00 \$62,370.66 \$0.00 \$423,359.02	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$1,403.18 \$1,081,734.93 \$4,803,455.55 \$0.00 \$0.00 (\$2,832,883.76) \$1,606,071.30 \$0.00 \$1,270,796.98 \$0.00
AA	IT Inst Supp	Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration Total Other	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41 \$5,773,383.04 \$1,239,275.30 (\$3,242,731.88) \$1,462,381.41 \$2,208,406.80 776,652.11	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$535,305.89 \$6,925.89 \$171,673.97 (\$473,365.76) \$372,056.87 \$267,979.21 \$1,061,135.98 263,870.54	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00 \$13,819,571.51 \$672,738.38 \$5,300,017.28 \$1,239,275.30 \$0.00 \$2,870,675.01) \$1,730,360.62 \$3,269,542.78 \$1,040,522.65 \$0.00 \$2,632,036.99 \$13,022,656.94	\$0.00 \$9,576,275.74 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$1,545.20 \$2,105,222.25	\$130,242.08 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 \$6,6699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51 \$0.00 \$658,983.55 \$101,319.61 \$0.00 \$423,359.02 \$5,626,717.37	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$0.00 \$1,000
AA	IT Inst Supp	Sub Total Academic Affairs General & Colleges Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Academic Engagement Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration Total Other	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41 \$5,773,383.04 \$1,239,275.30 (\$3,242,731.88) \$1,462,381.41 \$2,208,406.80 776,652.11	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$535,305.89 \$6,925.89 \$171,673.97 (\$473,365.76) \$372,056.87 \$267,979.21 \$1,061,135.98 263,870.54	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00 \$13,819,571.51 \$672,738.38 \$5,300,017.28 \$1,239,275.30 \$0.00 \$2,870,675.01) \$1,730,360.62 \$3,269,542.78 \$1,040,522.65 \$0.00 \$2,632,036.99 \$13,022,656.94	\$0.00 \$9,576,275.74 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$1,187,982.42 \$2,105,222.25	\$2,634,148.24 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 \$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 \$1,405.06) \$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51 \$0.00 \$658,983.55 \$101,319.61 \$0.00 \$423,359.02 \$5,626,717.37	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$0.00 \$191,423.18 \$1,081,734.93 \$4,803,455.55 \$0.00 \$0.00 (\$2,832,883.76) \$1,606,071.30 \$0.00 \$1,270,796.98 \$0.00 \$1,270,796.98 \$0.00 \$1,611,341.44 \$7,731,939.62
AA	IT Inst Supp	Archaeology CEDB/WRL FPAN Haas Ctr OUR SBDC Director UWF SBDC Sub Total Institutes and Research Centers Emerald Coast ITS OEDE MVRC Center for Teaching & Learning Total Academic Affairs Executive Vice President Advancement Central IT Central General Central Hurricane Central Summer Reserve Summer President Research Administrations and Engagement Division of Academinc Engagement and Student Affairs Admin Services (Hosted Units) Finance & Administration Total Other	\$7,578,800.09 \$80,702.48 \$11,656.54 \$52,752.03 \$145,111.05 \$2,543.70 \$257,611.14 \$7,984,065.98 \$1,912.06 \$501,064.41 \$5,773,383.04 \$1,239,275.30 (\$3,242,731.88) \$1,462,381.41 \$2,208,406.80 776,652.11	\$40,597.31 \$4,913,624.59 \$161,134.06 \$31,350.44 \$165,532.36 \$2,568.83 \$101.97 \$360,687.66 \$25,887.39 \$535,305.89 \$535,305.89 \$5,835,505.53 \$6,925.89 \$171,673.97 (\$473,365.76) \$372,056.87 \$267,979.21 \$1,061,135.98 263,870.54 \$262,183.70 \$1,932,460.40	\$40,597.31 \$12,492,424.68 \$241,836.54 \$43,006.98 \$218,284.39 \$0.00 \$0.00 \$2,568.83 \$101.97 \$505,798.71 \$28,431.09 \$792,917.03 \$0.00 \$0.00 \$0.00 \$13,819,571.51 \$672,738.38 \$5,300,017.28 \$1,239,275.30 \$0.00 \$2,870,675.01) \$1,730,360.62 \$3,269,542.78 \$1,040,522.65 \$0.00 \$2,632,036.99 \$13,022,656.94	\$0.00 \$9,576,275.74 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$1,545.20 \$627,955.89 \$1,566,428.04 \$0.00 \$0.00 \$1,187,982.42 \$2,105,222.25	\$130,242.08 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 \$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$595,435.63 (\$1,405.06) (\$5,081.41) \$0.00 \$3,625,686.75 \$0.00 \$189,877.98 \$453,779.04 \$3,237,027.51 \$0.00 \$658,983.55 \$101,319.61 \$0.00 \$658,983.55 \$101,319.61 \$0.00 \$423,359.02 \$5,626,717.37	(\$10,286.07) \$12,210,423.98 \$130,242.08 \$88,260.11 \$197,552.84 \$0.00 (\$6,699.92) \$1,288.34 \$0.00 \$410,643.45 (\$8,054.10) \$944,980.49 (\$1,405.06) (\$5,081.41) \$0.00 \$13,551,507.35 \$0.00 \$0.00 \$191,423.18 \$1,081,734.93 \$4,803,455.55 \$0.00 \$0.00 \$1,270,796.98 \$0.00 \$1,270,796.98 \$0.00 \$1,270,796.98 \$0.00 \$1,270,796.98 \$0.00 \$1,270,796.98 \$0.00 \$1,270,796.98 \$0.00 \$1,270,796.98 \$0.00 \$1,270,796.98 \$0.00 \$1,270,796.98

Control Totals: BUDG40 and Sched C \$19,074,262.52 \$7,767,965.93 \$26,842,228.45 \$12,031,042.85 \$9,252,404.12 \$21,283,446.97 \$0.00 \$0.00 \$0.00

Notes	\$0.00 \$8,156,296.00	FY2023 Beg Carry Forward Bal as a percent of 21/22 Operating Budget 0.0000% -0.8641% 0.0000% 0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% 0.3296% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000%
Provided as of 6/30/2022 w/o Encumbrances (Avail Bal + Enc)	\$0.00 \$320,338.00 \$0.00 \$10,459,447.00 \$7,727,137.00 \$1,000,813.00 \$64,168.00 \$9,238,855.00 \$8,700,543.00 \$8,700,543.00 \$8,152,533.00 \$2,617,294.00 \$0.00 \$44,168,603.00 \$1,362,924.00 \$5,687,503.00 \$2,287,229.00 \$0.00	Forward Bal as a percent of 21/22 Operating Budget 0.0000% -0.8641% 0.0000% 0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% 0.3296% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000%
Provaid as of 6/30/2022 w/o Encumbrances (Avail Bal + Enc)	\$0.00 \$320,338.00 \$0.00 \$10,459,447.00 \$7,727,137.00 \$1,000,813.00 \$64,168.00 \$9,238,855.00 \$8,700,543.00 \$8,700,543.00 \$8,152,533.00 \$2,617,294.00 \$0.00 \$44,168,603.00 \$1,362,924.00 \$5,687,503.00 \$2,287,229.00 \$0.00	Forward Bal as a percent of 21/22 Operating Budget 0.0000% -0.8641% 0.0000% 0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% 0.3296% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 1.7700% 5123.6859% 0.0000%
VP Notes	\$0.00 \$320,338.00 \$0.00 \$10,459,447.00 \$7,727,137.00 \$1,000,813.00 \$64,168.00 \$9,238,855.00 \$8,700,543.00 \$8,700,543.00 \$8,152,533.00 \$2,617,294.00 \$0.00 \$44,168,603.00 \$1,362,924.00 \$5,687,503.00 \$2,287,229.00 \$0.00	percent of 21/22 Operating Budget 0.0000% -0.8641% 0.0000% 0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% -0.3296% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 1.7700% 5123.6859% 0.0000%
Notes	\$0.00 \$320,338.00 \$0.00 \$10,459,447.00 \$7,727,137.00 \$1,000,813.00 \$64,168.00 \$9,238,855.00 \$8,700,543.00 \$8,700,543.00 \$8,152,533.00 \$2,617,294.00 \$0.00 \$44,168,603.00 \$1,362,924.00 \$5,687,503.00 \$2,287,229.00 \$0.00	Operating Budget 0.0000% -0.8641% 0.0000% 0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 10.0000% 0.0000% 0.0000% 0.0000% 5123.6859% 0.0000%
VP Notes Filter/Dept. (Avail Bal + Enc) (Avail Bal) 07/01/22 AA Center for Behavior Analysis \$0.00 \$13,018.09 \$13,018.09 \$13,018.09 \$13,018.09 \$13,018.09 \$13,018.09 \$13,018.09 \$13,018.09 \$0.00	\$0.00 \$320,338.00 \$0.00 \$10,459,447.00 \$7,727,137.00 \$1,000,813.00 \$64,168.00 \$9,238,855.00 \$8,700,543.00 \$8,700,543.00 \$8,152,533.00 \$2,617,294.00 \$0.00 \$44,168,603.00 \$1,362,924.00 \$5,687,503.00 \$2,287,229.00 \$0.00	Budget 0.0000% -0.8641% 0.0000% 0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% -0.3296% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 1.7700% 5123.6859% 0.0000%
AA Center for Behavior Analysis \$0.00 \$13,018.09 \$13,018.09 \$0.00	\$0.00 \$320,338.00 \$0.00 \$0.00 \$10,459,447.00 \$7,727,137.00 \$1,000,813.00 \$64,168.00 \$0.00 \$9,238,855.00 \$8,700,543.00 \$8,152,533.00 \$2,617,294.00 \$0.00 \$44,168,603.00 \$1,362,924.00 \$5,687,503.00 \$2,287,229.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,362,94.00 \$2,87,229.00 \$1,362,94.00 \$2,87,229.00 \$1,362,94.00 \$2,87,200.00 \$2,287,200.00 \$1,362,94.00 \$2,287,200.00 \$1,362,94.00 \$2,287,200.00 \$2,287,200.00 \$2,000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$1,377.00 \$0.000 \$0.000 \$2,0000 \$2,0000 \$3,0000	0.0000% -0.8641% 0.0000% 0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% 0.3296% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000%
AA Institutional Effectiveness \$0.00 \$0.00 \$0.00 AA ATC/EED \$0.00 \$0.00 \$0.00 AA Adv Manufacturing Initiatives NR \$0.00 \$0.00 \$0.00 AA COSE \$0.00 \$349,070.29 \$349,070.29 AA COH \$0.00 \$11,177.07 \$11,177.07 AA Mechanical Eng \$0.00 \$0.00 \$0.00 AA Mechanical Eng \$0.00 \$0.00 \$0.00 AA Physicians Assistance Program \$0.00 \$0.00 \$0.00 AA OPT - USF \$0.00 \$0.00 \$0.00 AA DNPT - UF \$0.00 \$0.00 \$0.00 AA CASSH \$0.00 \$0.00 \$0.00 AA CCB \$0.00 \$0.00 \$0.00 AA CCEPS \$0.00 \$0.00 \$0.00 AA Enrollment Management \$0.00 \$0.00 \$0.00 AA Restricted Fin Aid Trust Rebate <td>\$320,338.00 \$0.00 \$0.00 \$10,459,447.00 \$7,727,137.00 \$1,000,813.00 \$64,168.00 \$0.00 \$9,238,855.00 \$8,700,543.00 \$8,152,533.00 \$2,617,294.00 \$0.00 \$44,168,603.00 \$1,362,924.00 \$5,687,503.00 \$2,287,229.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,362,924.00 \$2,887,209.00 \$2,887,209.00 \$0.00</td> <td>-0.8641% 0.0000% 0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% 0.3296% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 1.7700% 5123.6859%</td>	\$320,338.00 \$0.00 \$0.00 \$10,459,447.00 \$7,727,137.00 \$1,000,813.00 \$64,168.00 \$0.00 \$9,238,855.00 \$8,700,543.00 \$8,152,533.00 \$2,617,294.00 \$0.00 \$44,168,603.00 \$1,362,924.00 \$5,687,503.00 \$2,287,229.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,362,924.00 \$2,887,209.00 \$2,887,209.00 \$0.00	-0.8641% 0.0000% 0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% 0.3296% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 1.7700% 5123.6859%
AA Institutional Effectiveness \$0.00 \$0.00 \$0.00 AA ATC/EED \$0.00 \$0.00 \$0.00 AA Adv Manufacturing Initiatives NR \$0.00 \$0.00 \$0.00 AA COSE \$0.00 \$349,070.29 \$349,070.29 AA COH \$0.00 \$11,177.07 \$11,177.07 AA Mechanical Eng \$0.00 \$0.00 \$0.00 AA Mechanical Eng \$0.00 \$0.00 \$0.00 AA Physicians Assistance Program \$0.00 \$0.00 \$0.00 AA OPT - USF \$0.00 \$0.00 \$0.00 AA DNPT - UF \$0.00 \$0.00 \$0.00 AA CASSH \$0.00 \$0.00 \$0.00 AA CCB \$0.00 \$0.00 \$0.00 AA CCEPS \$0.00 \$0.00 \$0.00 AA Enrollment Management \$0.00 \$0.00 \$0.00 AA Restricted Fin Aid Trust Rebate <td>\$320,338.00 \$0.00 \$0.00 \$10,459,447.00 \$7,727,137.00 \$1,000,813.00 \$64,168.00 \$0.00 \$9,238,855.00 \$8,700,543.00 \$8,152,533.00 \$2,617,294.00 \$0.00 \$44,168,603.00 \$1,362,924.00 \$5,687,503.00 \$2,287,229.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,362,924.00 \$2,887,209.00 \$2,887,209.00 \$0.00</td> <td>-0.8641% 0.0000% 0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% 0.3296% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 1.7700% 5123.6859% 0.0000%</td>	\$320,338.00 \$0.00 \$0.00 \$10,459,447.00 \$7,727,137.00 \$1,000,813.00 \$64,168.00 \$0.00 \$9,238,855.00 \$8,700,543.00 \$8,152,533.00 \$2,617,294.00 \$0.00 \$44,168,603.00 \$1,362,924.00 \$5,687,503.00 \$2,287,229.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,362,924.00 \$2,887,209.00 \$2,887,209.00 \$0.00	-0.8641% 0.0000% 0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% 0.3296% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 1.7700% 5123.6859% 0.0000%
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AA Adv Manufacturing Initiatives NR \$0.00 \$0.00 \$0.00 AA COSE \$0.00 \$349,070.29 \$349,070.29 AA COH \$0.00 \$11,177.07 \$11,177.07 AA Mechanical Eng \$0.00 \$0.00 \$0.00 AA Physicians Assistance Program \$0.00 \$0.00 \$0.00 AA DPT - UF \$0.00 \$0.00 \$0.00 AA DNPT - UF \$0.00 \$0.00 \$0.00 AA CASSH \$0.00 \$32,195.17 \$32,195.17 AA COB \$0.00 \$0.00 \$0.00 AA CEPS \$0.00 \$97,131.36 \$97,131.36 AA Enrollment Management \$0.00 \$0.00 \$0.00 AA Enrollment Management \$0.00 \$0.00 \$0.00 AA Enrollment Management \$0.00 \$0.00 \$0.00 AA Institutional Research \$0.00 \$0.00 \$0.00 \$0.00 <t< td=""><td>\$0.00 \$10,459,447.00 \$7,727,137.00 \$1,000,813.00 \$64,168.00 \$0.00 \$9,238,855.00 \$8,700,543.00 \$2,617,294.00 \$0.00 \$4,168,603.00 \$1,362,924.00 \$5,687,503.00 \$2,287,229.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,0</td><td>0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% 0.0000% 0.3296% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 1.7700% 5123.6859% 0.0000%</td></t<>	\$0.00 \$10,459,447.00 \$7,727,137.00 \$1,000,813.00 \$64,168.00 \$0.00 \$9,238,855.00 \$8,700,543.00 \$2,617,294.00 \$0.00 \$4,168,603.00 \$1,362,924.00 \$5,687,503.00 \$2,287,229.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,362,924.00 \$1,0	0.0000% 3.1675% 0.3795% -0.3446% 0.0000% 0.0000% 0.0000% 0.3296% -0.3587% -0.1306% 2.1636% 0.0000% -0.9107% 0.0000% -0.6933% 7.2237% 134.1779% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 0.0000% 1.7700% 5123.6859% 0.0000%
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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 \$16,978.41 \$122,128.15 \$139,106.56 AA Cyber Security \$569,609.61 \$260,408.69 \$830,018.30 AA DPT Joint Program \$0.00 \$0.00 \$0.00 AA DNP Joint Program \$0.00 \$0.00 \$0.00 AA Differential Tuition \$1,544,542.49 \$449,956.34 \$1,994,498.83 AA RSP, GS \$0.00 \$0.00 \$0.00 Sub Total Academic Affairs General & Colleges \$9,721,164.06 \$4,982,512.13 \$14,703,676.19 AA Archaeology \$0.00 \$4,963.58 \$4,963.58	\$0.00 \$0.00 \$0.00 \$806,204.00 \$19,377.00 \$0.00 \$0.00 \$8,156,296.00	0.0000% 0.0000% 0.0000% 41.7700% 5123.6859% 0.0000%
AA Equity, Diversity & Intern. Affairs \$0.00 \$0.00 \$0.00 AA University College \$0.00 \$0.00 \$0.00 AA Center for Cybersecurity \$16,978.41 \$122,128.15 \$139,106.56 AA Cyber Security \$569,609.61 \$260,408.69 \$830,018.30 AA DPT Joint Program \$0.00 \$0.00 \$0.00 AA DNP Joint Program \$0.00 \$0.00 \$0.00 AA Differential Tuition \$1,544,542.49 \$449,956.34 \$1,994,498.83 AA RSP, GS \$0.00 \$0.00 \$0.00 Sub Total Academic Affairs General & Colleges \$9,721,164.06 \$4,982,512.13 \$14,703,676.19 AA Archaeology \$0.00 \$4,963.58 \$4,963.58	\$0.00 \$0.00 \$806,204.00 \$19,377.00 \$0.00 \$0.00 \$8,156,296.00	0.0000% 0.0000% 41.7700% 5123.6859% 0.0000%
AA University College \$0.00 \$0.00 AA Center for Cybersecurity \$16,978.41 \$122,128.15 \$139,106.56 AA Cyber Security \$569,609.61 \$260,408.69 \$830,018.30 AA DPT Joint Program \$0.00 \$0.00 \$0.00 AA DNP Joint Program \$0.00 \$0.00 \$0.00 AA Differential Tuition \$1,544,542.49 \$449,956.34 \$1,994,498.83 AA RSP, GS \$0.00 \$0.00 \$0.00 Sub Total Academic Affairs General & Colleges \$9,721,164.06 \$4,982,512.13 \$14,703,676.19 AA Archaeology \$0.00 \$4,963.58 \$4,963.58	\$0.00 \$806,204.00 \$19,377.00 \$0.00 \$0.00 \$8,156,296.00	0.0000% 41.7700% 5123.6859% 0.0000%
AA Center for Cybersecurity \$16,978.41 \$122,128.15 \$139,106.56 AA Cyber Security \$569,609.61 \$260,408.69 \$830,018.30 AA DPT Joint Program \$0.00 \$0.00 \$0.00 AA DNP Joint Program \$0.00 \$0.00 \$0.00 AA Differential Tuition \$1,544,542.49 \$449,956.34 \$1,994,498.83 AA RSP, GS \$0.00 \$0.00 \$0.00 Sub Total Academic Affairs General & Colleges \$9,721,164.06 \$4,982,512.13 \$14,703,676.19 AA Archaeology \$0.00 \$4,963.58 \$4,963.58	\$806,204.00 \$19,377.00 \$0.00 \$0.00 \$8,156,296.00	41.7700% 5123.6859% 0.0000%
AA Cyber Security \$569,609.61 \$260,408.69 \$830,018.30 AA DPT Joint Program \$0.00 \$0.00 \$0.00 AA DNP Joint Program \$0.00 \$0.00 \$0.00 AA Differential Tuition \$1,544,542.49 \$449,956.34 \$1,994,498.83 AA RSP, GS \$0.00 \$0.00 \$0.00 Sub Total Academic Affairs General & Colleges \$9,721,164.06 \$4,982,512.13 \$14,703,676.19 AA Archaeology \$0.00 \$4,963.58 \$4,963.58	\$19,377.00 \$0.00 \$0.00 \$8,156,296.00	5123.6859% 0.0000%
AA DPT Joint Program \$0.00 \$0.00 \$0.00 AA DNP Joint Program \$0.00 \$0.00 \$0.00 AA Differential Tuition \$1,544,542.49 \$449,956.34 \$1,994,498.83 AA RSP, GS \$0.00 \$0.00 \$0.00 Sub Total Academic Affairs General & Colleges \$9,721,164.06 \$4,982,512.13 \$14,703,676.19 AA Archaeology \$0.00 \$4,963.58 \$4,963.58	\$0.00 \$0.00 \$8,156,296.00	0.0000%
AA DNP Joint Program \$0.00 \$0.00 \$0.00 AA Differential Tuition \$1,544,542.49 \$449,956.34 \$1,994,498.83 AA RSP, GS \$0.00 \$0.00 \$0.00 Sub Total Academic Affairs General & Colleges \$9,721,164.06 \$4,982,512.13 \$14,703,676.19 AA Archaeology \$0.00 \$4,963.58 \$4,963.58	\$0.00 \$8,156,296.00	
AA Differential Tuition \$1,544,542.49 \$449,956.34 \$1,994,498.83 AA RSP, GS \$0.00 \$0.00 \$0.00 Sub Total Academic Affairs General & Colleges \$9,721,164.06 \$4,982,512.13 \$14,703,676.19 AA Archaeology \$0.00 \$4,963.58 \$4,963.58	\$8,156,296.00	0.0000%
AA RSP, GS \$0.00 \$0.00 \$0.00 Sub Total Academic Affairs General & Colleges \$9,721,164.06 \$4,982,512.13 \$14,703,676.19 AA Archaeology \$0.00 \$4,963.58 \$4,963.58		34.2590%
Sub Total Academic Affairs General & Colleges \$9,721,164.06 \$4,982,512.13 \$14,703,676.19 AA Archaeology \$0.00 \$4,963.58 \$4,963.58		-1.1089%
AA Archaeology \$0.00 \$4,963.58 \$4,963.58		17.2221%
	\$72,337,203.00	17.2221/0
	\$598,776.00	21.7514%
	\$864,920.00	10.2044%
AA FPAN \$0.00 \$271,381.27 \$271,381.27	\$1,638,939.00	12.0537%
AA Haas Ctr \$0.00 \$0.00	\$0.00	0.0000%
AA OUR \$0.00 \$0.00	\$151,240.00	-4.4300%
AA SBDC Director \$0.00 \$0.00	\$349,233.00	0.3689%
AA UWF SBDC \$0.00 \$0.00	\$0.00	0.0000%
Sub Total Institutes and Research Centers \$0.00 \$347,254.72 \$347,254.72	\$3,603,108.00	14.0378%
AA Emerald Coast \$0.00 \$0.00		-0.9142%
AA ITS \$713,895.83 \$528,994.53 \$1,242,890.36		17.9475%
AA OEDE \$0.00 \$14,155.00 \$14,155.00	\$862,071.00	-0.1630%
AA MVRC \$0.00 \$0.00	\$478,103.00	-1.0628%
AA Center for Teaching & Learning \$0.00 \$0.00 \$0.00	\$145,697.00	0.0000%
Total Academic Affairs \$10,435,059.89 \$5,872,916.38 \$16,307,976.27	\$83,772,522.00	16.4965%
FVO	1	2.22
EVP Executive Vice President \$0.00 \$0.00	\$0.00	0.0000%
AE Academic Engagement \$0.00 \$0.00 \$0.00	\$0.00	0.0000%
ADV Advancement \$175,101.64 \$256,434.80 \$431,536.44 CEN IT Central IT \$875,150.52 \$439.841.37 \$1.314,991.89		3.6915%
	\$1,919,278.00	56.3616%
CEN Inst Supp Central General \$1,187,157.30 \$693,246.11 \$1,880,403.41	\$5,690,095.00	84.4178%
CEN Hurr Central Hurricane \$0.00 \$0.00	\$0.00	0.0000%
CEN SUMM Central Summer Reserve \$0.00 \$0.00		0.0000%
SUM Summer (\$3,399,944.26) \$428,504.01 (\$2,971,440.25)	\$4,916,907.00	-57.6152%
PRE President \$1,160,552.02 \$612,718.15 \$1,773,270.17	\$8,170,962.00	19.6558%
RAE Research Administrations and Engagement \$0.00 \$0.00 \$0.00	\$0.00	0.0000%
DAESA Division of Academinc Engagement and Student Affairs \$761,005.84 \$1,373,785.87 \$2,134,791.71	\$7,502,543.00	16.9382%
UA Admin Services (Hosted Units) \$0.00 \$0.00	\$0.00	0.0000%
UA Finance & Administration \$3,392,915.69 \$592,162.28 \$3,985,077.97		12.8628%
Total Other \$4,151,938.75 \$4,396,692.59 \$8,548,631.34	\$45,912,435.00	28.3641%
Division Carry Forward Holdback \$0.00 \$0.00 \$0.00		0.0000%
Budget Reductions \$0.00 \$0.00 \$0.00		0.0000%
GRAND TOTAL \$14,586,998.64 \$10,269,608.97 \$24,856,607.61		

Control Totals: BUDG40 and Sched C \$14,586,998.64 \$10,269,608.97 \$24,856,607.61 \$129,684,957.00 \$0.00 \$0.00

			110001 Carry	110000 New		110001 Carry	110000 New		110001 Carry	110000 New		110001 Carry	110000 New		110001 Carry
			Forward as of	Carryforward		Forward as of	Carryforward		Forward as of	Carryforward		Forward as of	Carryforward		Forward as of
			6/30/2018 w-	07/01/2018 w/o	Beginning Carry	6/30/2019 w-	07/01/2019 w/o	Beginning Carry	6/30/2020 w-	07/01/2020 w/o	Beginning Carry	6/30/2021 w-	07/01/2021 w/o	Beginning Carry	6/30/2022 w-
			Encumbrances	Encumbrances	Forward balance	Encumbrances									
VF	Notes	es Filter/Dept. ((Avail Bal + Enc)	(Avail Bal)	07/01/18	(Avail Bal + Enc)	(Avail Bal)	07/01/19	(Avail Bal + Enc)	(Avail Bal)	07/01/20	(Avail Bal + Enc)	(Avail Bal)	07/01/21	(Avail Bal + Enc)

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 President to the newly formed Executive Vice President's Office (EVP)

For Student Affairs -- Funds in the Disabled Aid Assistance account are restricted and can only be used for services/equipment directly related to the provision of accommodations for students with documented disabilities.

For Administrative Services -- CF Funds are frequently reallocated between indexes and should be considered when analyzing FY06, FY07, FY08, FY09, & FY10 CF balance trends.

FY15-the total in Column AJ6 includes the amounts for CF3611 & CF3612 and the total in AJ19 includes the amounts for CF3010, CF9807, CF9816, and CF9877.

Notes 2013-2014

For Student Affairs -- Funds in the Disabled Aid Assistance account are restricted and can only be used for services/equipment directly related to the provision of accommodations for students with documented disabilities. For Administrative Services -- CF Funds are frequently reallocated between indexes and should be considered when analyzing FY06, FY07, FY08, FY09, & FY10 CF balance trends.

Notes 2012-2013

For Academic Affairs & Business, Finance & Facilities - -During 2013 ITS was moved from BF&F to Academic Affairs Division, which changed the OB FY 12-13 total for Academic Affairs to \$63,531,396.

For Student Affairs & Business, Finance & Facilities - - During 2013 University Police and Environmental Health & Safety moved from BF&F to Student Affairs

For Advancement, President & BF&F - - During 2013 WFHP moved from the President to Advmnt & WUWF Public Media moved from BF&F to Advmnt

For Student Affairs -- Funds in the Disabled Aid Assistance account are restricted and can only be used for services/equipment directly related to the provision of accommodations for students with documented disabilities.

For Administrative Services -- CF Funds are frequently reallocated between indexes and should be considered when analyzing FY06, FY07, FY08, FY09, & FY10 CF balance trends.

Notes 2011-2012:

For Summer & Central (General) -- Moved \$753,341 on 9-15-11, BT# J0050323 from CF9807 (Central Reserve) to C9708S (Sum-Net Margin) based on Summer Model Reconciliation completed by CBO and Academic Affairs (showing this change in 6/30/2011 column).

For Summer & Central (General) -- Moved (\$648,904) on 9-15-11, BT# J0050323

For Central (General) -- New Carry Forward amounts in CF3010, \$40,733.48; CF9

For Student Affairs -- Funds in the Disabled Aid Assistance account are restricted and can only be used for services/equipment directly related to the provision of accommodations for students with documented disabilities.

For Administrative Services -- CF Funds are frequently reallocated between indexes and should be considered when analyzing FY06, FY07, FY08, FY09, & FY10 CF balance trends.

Notes 2010-2011:

For Academic Affairs & President -- During FY 10/11 Haas & SBDC Director's Office was moved from Academic Affairs Division to the President's Division, which changed the OB FY 10-11 total for Academic Affairs to \$54,619,376.

For Central (General) -- Refund amount of \$2,199.76 from prior year payment (F'

For Student Affairs -- Funds in the Disabled Aid Assistance account are restricted and can only be used for services/equipment directly related to the provision of accommodations for students with documented disabilities.

For Administrative Services -- CF Funds are frequently reallocated between indexes and should be considered when analyzing FY06, FY07, FY08, FY09, & FY10 CF balance trends.





