

					10/31/2021							10/31/2022								
Index #	Description	Exempt	Charge Index		Operating Revenues	Non Operating Revenues	Waivers	Scholarship Transfers	Total Revenues	Total Admin Ovhd	Current Admin Ovhd	Index #	Operating Revenues	Non Operating Revenues	Waivers	Scholarships Transfers	Total Revenues	Total Admin Ovhd	Current Admin Ovhd	% Change
130013	Telecom Pager Billings	No	130013		154.89				154.89	10.39	10.39									-100.00%
130014	Telecom Operations	No	130014		120,153.23				120,153.23	8,062.28	8,062.28	130014	\$117,746.50				\$117,746.50	\$7,900.79	\$7,900.79	-2.00%
130016	Telecom Suncom Operations	No	130016		5,388.65				5,388.65	361.58	361.58	130016	\$5,196.50				\$5,196.50	\$348.69	\$348.69	-3.56%
130018	ITS Hardware Repair	No	130018		315.00				315.00	21.14	21.14	130018	\$45.00				\$45.00	\$3.02	\$3.02	-85.71%
130019	ITS Hosting Services	No	130019									130019	\$2,730.80				\$2,730.80	\$183.24	\$183.24	0.00%
130040	Benefits Fair Vendors	No	130040									130040	\$1,275.34				\$1,275.34	\$85.58	\$85.58	0.00%
130051	Educ Research Ctr for Child Devel	Yes			166,297.58	56.00			166,353.58			130051	\$218,894.07				\$218,894.07			0.00%
130053	ERCCD - CITF	Yes				68,480.33			68,480.33			130053		\$68,136.08			\$68,136.08			0.00%
130075	Commencement Commissions	No	130075		4,107.57				4,107.57	275.62	275.62	130075	\$5,460.35				\$5,460.35	\$366.39	\$366.39	32.93%
130076	Univ Testing Aux	No	130076		10,483.75				10,483.75	703.46	703.46	130076	\$2,831.33				\$2,831.33	\$189.98	\$189.98	-72.99%
130077	Student Orientation Fee	No	130077		43,150.00				43,150.00	2,895.36	2,895.36	130077	\$14,887.95				\$14,887.95	\$998.98	\$998.98	-65.50%
130078	Health Fee Fund	No	130071		811,557.46	15.00	63,651.50		747,920.96	50,185.50	50,185.50	130078	\$803,057.98	\$330.00	\$70,427.35		\$732,960.63	\$49,181.66	\$49,181.66	-2.00%
130084	Univ Commons & Event Svcs	No	130084		16,791.01				16,791.01	1,126.68	1,126.68	130084	\$30,328.67	\$965.70			\$31,294.37	\$2,099.85	\$2,099.85	86.38%
130088	SDRC Auxiliary Account	No	130088		261.00				261.00	17.51	17.51									-100.00%
130093	Student Engagement Programs	No	130093		43.14				43.14	2.89	2.89	130093	\$5,302.04				\$5,302.04	\$355.77	\$355.77	12210.38%
130094	Student Health Services	No	130071		11,754.28				11,754.28	788.71	788.71	130094	\$15,866.00				\$15,866.00	\$1,064.61	\$1,064.61	34.98%
130100	UWF Career Events	No	130100		35,274.22				35,274.22	2,366.90	2,366.90	130100	\$37,853.96				\$37,853.96	\$2,540.00	\$2,540.00	7.31%
130101	Distance Learning Campus Fee	Yes			879,628.13		58,417.01		821,211.12			130101	\$740,514.38		\$52,577.82		\$687,936.56			0.00%
130105	EC Coordinated Project - Proctoring	No	130105		75.00				75.00	5.03	5.03	130105	\$100.00				\$100.00	\$6.71	\$6.71	33.40%
130117	Center for Academic Success Aux	No	130117									130117	\$853.55				\$853.55	\$57.27	\$57.27	0.00%
130123	CE Industry Prep UG	No	130123		14,452.68				14,452.68	969.77	969.77	130123	\$34,817.82		\$656.94		\$34,160.88	\$2,292.20	\$2,292.20	136.37%
130124	Data Science UG	No	130124									130124	\$13,795.74		\$516.17		\$13,279.57	\$891.06	\$891.06	0.00%
130128	Chemistry for MLT-MLS Program	No	130128									130128	\$26,277.60				\$26,277.60	\$1,763.23	\$1,763.23	0.00%
130161	Registrar Late Registration Fees	No	130161		15,050.00				15,050.00	1,009.86	1,009.86	130161	\$13,949.90				\$13,949.90	\$936.04	\$936.04	-7.31%
130162	Rec & Reg Transcript Fees	No	130162		37,539.38				37,539.38	2,518.89	2,518.89	130162	\$38,299.60				\$38,299.60	\$2,569.90	\$2,569.90	2.03%
130164	Degree Verify	No	130164		20,450.00				20,450.00	1,372.20	1,372.20	130164	\$20,920.00				\$20,920.00	\$1,403.73	\$1,403.73	2.30%
130165	Music Camps	No	130165		628.51				628.51	42.17	42.17									-100.00%
130167	Music Department Ticket Sales	No	130167		841.97				841.97	56.50	56.50	130167	\$211.11				\$211.11	\$14.17	\$14.17	-74.92%
130169	Health Fee - Salary & Fringe	No	130169					2,069.37	(2,069.37)	(138.85)		130169				\$2,069.37	(\$2,069.37)	(\$138.85)		0.00%
130170	IAIA Industry Exp Elective FC	No	130170									130170	\$8,540.22				\$8,540.22	\$573.05	\$573.05	0.00%
130171	CFC Memphis Cyber Training NC	No	130171									130171	\$31,500.00				\$31,500.00	\$2,113.65	\$2,113.65	0.00%
130233	Federal & State Tax Clearing	Yes				9,899.38			9,899.38			130233		\$7,405.71			\$7,405.71			0.00%
130241	Hurricane Sally - Recovered Funds	Yes				821,917.21			821,917.21											0.00%
130320	Emerald Coast Special Projects	No	130320		250.32				250.32	16.80	16.80	130320	\$250.32				\$250.32	\$16.80	\$16.80	0.00%
130331	Univ Controller Late Payment	No	130331		84,700.00				84,700.00	5,683.37	5,683.37	130331	\$80,149.80				\$80,149.80	\$5,378.05	\$5,378.05	-5.37%
130336	Surplus Property Sales	No	130336		99,942.18				99,942.18	6,706.12	6,706.12	130336	\$56,137.16				\$56,137.16	\$3,766.80	\$3,766.80	-43.83%
130341	Invest Earnings Auxiliary	Yes				159,050.30			159,050.30			130341		\$99,669.74			\$99,669.74			0.00%
130344	Cashier Receipt Clearing	Yes			4.88				4.88			130344	(\$33,798.19)				(\$33,798.19)			0.00%
130350	Invest Earnings Clearing	Yes				33,058.29			33,058.29			130350		\$97,580.03			\$97,580.03			0.00%
130354	AP & Travel	No	130354		4,087.85				4,087.85	274.29	274.29	130354	\$2,445.80				\$2,445.80	\$164.11	\$164.11	-40.17%
130371	UWFHT Hurricane Sally Expenditures	Yes	130371									130371		\$318,260.94			\$318,260.94			0.00%
130400	PY-Auxiliary Tuition Fees	Yes			(50.00)				(50.00)			130400	(\$0.70)				(\$0.70)			0.00%
130407	Auxiliary Overhead Reserve	Yes			3,070.66				3,070.66			130407	\$4,211.89				\$4,211.89			0.00%
130409	Baptist Student Ctr-Clearing	Yes			3,045.81				3,045.81			130409	\$3,018.15				\$3,018.15			0.00%
130412	Licensing Program	Yes			20,029.12				20,029.12			130412	\$9,048.80				\$9,048.80			0.00%
130414	UWF Name Badges	Yes			4,302.00				4,302.00			130414	\$7,992.48				\$7,992.48			0.00%
130416	Trolley Shelter Display Program	No	130416		830.00				830.00	55.69	55.69	130416	\$540.00				\$540.00	\$36.23	\$36.23	-34.94%
130421	Bookstore	Yes			114,486.36				114,486.36			130421	\$115,052.19				\$115,052.19			0.00%
130424	Follett Clearing Account	Yes			15,197.13				15,197.13			130424	\$17,650.89				\$17,650.89			0.00%
130434	Student Printing Service	Yes			1,705.92				1,705.92			130434	\$2,626.43				\$2,626.43			0.00%
130441	Nautilus Card Program	Yes			98,932.82				98,932.82			130441	\$96,768.59				\$96,768.59			0.00%
130443	Nautilus Card Prepayments	Yes			1,479,598.11				1,479,598.11			130443	\$1,658,237.34				\$1,658,237.34			0.00%
130446	Nautilus Card Deleted -Dormant	Yes			17.53				17.53											0.00%
130451	Copy Service	Yes			17,905.24				17,905.24			130451	\$24,540.51				\$24,540.51			0.00%
130464	Dining Services	Yes			23,530.33				23,530.33			130464	\$70,613.33				\$70,613.33			0.00%
130467	Aramark Clearing Account	Yes			58,588.08				58,588.08			130467	\$62,663.69				\$62,663.69			0.00%
130481	Postal Services Ops-Quasi	Yes			24,104.15				24,104.15			130481	\$23,645.89				\$23,645.89			0.00%
130482	Post Office Auxiliary	Yes			34,075.00				34,075.00			130482	\$37,625.00				\$37,625.00			0.00%
130493	Security-Quasi	No	130493		1,417.50				1,417.50	95.11	95.11	130493	\$5,349.70				\$5,349.70	\$358.96	\$358.96	277.42%
130531	English Lang Ctr/Iep	No	130531		109,514.00				109,514.00	7,348.39	7,348.39	130531	\$124,350.00				\$124,350.00	\$8,343.88	\$8,343.88	13.55%
130535	International Orientation	No	130535		4,800.00				4,800.00	322.08	322.08	130535	\$7,831.10				\$7,831.10	\$525.47	\$525.47	63.15%
130540	CBA Autism & Law For-Credit CE Prgm	No	130540		70,574.10		2,307.60		68,266.50	4,580.68	4,580.68	130540	\$69,228.00		\$2,692.20		\$66,535.80	\$4,464.55	\$4,464.55	-2.54%
130541	CBA Autism & Law Non-Credit CE Prgm	No	130541		9,999.60				9,999.60	670.97	670.97									-100.00%
130542	CBA Autism Pensacola Sublease	Yes			4,400.00				4,400.00			130542	\$4,400.00				\$4,400.00			0.00%
130543	TLH BS Public Health	No	130543		50,058.66				50,058.66	3,358.94	3,358.94	130543	\$143,081.46		\$6,733.64		\$136,347.82	\$9,148.94	\$9,148.94	172.38%

130553	Leisure Learning Society	No	130553		16,784.00				16,784.00	1,126.21	1,126.21	130553	\$18,218.00				\$18,218.00	\$1,222.43	\$1,222.43	8.54%
130580	Wetlands Research Lab	No	130580		14,697.00				14,697.00	986.17	986.17	130580	\$11,270.37				\$11,270.37	\$756.24	\$756.24	-23.32%
130590	REG Non-Academic Services	No	130590		884.82				884.82	59.37	59.37	130590	\$3,473.36				\$3,473.36	\$233.06	\$233.06	292.56%
130601	Continuing Education Admin.	No	130601									130601			\$3,657.30	(\$3,657.30)	(\$245.40)			0.00%
130606	Language and Culture Programs	No	130606		68,845.00	1,539.72			67,305.28	4,516.18	4,516.18	130606	\$50,164.38		\$3,055.40		\$47,108.98	\$3,161.01	\$3,161.01	-30.01%
130607	CE In House Programs	No	130607		100,127.00				100,127.00	6,718.52	6,718.52	130607	\$98,491.41				\$98,491.41	\$6,608.77	\$6,608.77	-1.63%
130608	FFN Training Programs	No	130608		90,469.00				90,469.00	6,070.47	6,070.47	130608	\$90,469.00				\$90,469.00	\$6,070.47	\$6,070.47	0.00%
130611	Applied Behav. Anys. For-Credit CE	No	130611		1,091,014.05	17,307.00	2,608.27		1,071,098.78	71,870.73	71,870.73	130611	\$1,357,157.25		\$21,153.00		\$1,336,004.25	\$89,645.89	\$89,645.89	24.73%
130612	COB For-Credit CE Prgms.	No	130612		27,390.00				27,390.00	1,837.87	1,837.87	130612	\$17,803.50				\$17,803.50	\$1,194.61	\$1,194.61	-35.00%
130615	CE Summer Camps	No	130615		10,137.75				10,137.75	680.24	680.24	130615	\$29,262.10				\$29,262.10	\$1,963.49	\$1,963.49	188.65%
130619	CE - Teacher Ready (Studer)	No	130619		363,242.54				363,242.54	24,373.57	24,373.57	130619	\$162,550.00				\$162,550.00	\$10,907.11	\$10,907.11	-55.25%
130622	AP Educational Leadership MEd	No	130622		7,137.00	2,499.00			4,638.00	311.21	311.21									-100.00%
130625	AP Nursing RN-BSN	No	130625		13,329.65	1,505.28			11,824.37	793.42	793.42	130625	\$6,131.44		\$1,313.88		\$4,817.56	\$323.26	\$323.26	-59.26%
130626	Intel Analysis CE For Credit Prog	No	130626		28,248.42	656.94			27,591.48	1,851.39	1,851.39	130626	\$43,358.04		\$5,255.52		\$38,102.52	\$2,556.68	\$2,556.68	38.10%
130629	EdD C&I Curriculum Stud. Deg. Prog.	No	130629		101,487.37	5,100.00			96,387.37	6,467.59	6,467.59	130629	\$50,826.81				\$50,826.81	\$3,410.48	\$3,410.48	-47.27%
130630	CEPS Non-Credit CE Prgms.	No	130630		1,393.00				1,393.00	93.47	93.47	130630	\$796.00				\$796.00	\$53.41	\$53.41	-42.86%
130631	COB Non-Credit CE Prgms.	No	130631		6,075.00				6,075.00	407.63	407.63	130631	\$9,900.00				\$9,900.00	\$664.29	\$664.29	62.96%
130632	CASSH Non-Credit CE Prgms.	No	130632									130632	\$2,425.00				\$2,425.00	\$162.72	\$162.72	0.00%
130633	CSE For-Credit CE Prgms.	No	130633		158,120.70	12,060.00			146,060.70	9,800.67	9,800.67	130633	\$113,628.62		\$7,202.86		\$106,425.76	\$7,141.17	\$7,141.17	-27.14%
130635	Applied Behav. Anys. Non-Credit CE	No	130635		5,707.01				5,707.01	382.94	382.94	130635	\$4,625.30				\$4,625.30	\$310.36	\$310.36	-18.95%
130637	Online MBA Degree Programs - AP	No	130637		738,771.39	32,183.25			706,588.14	47,412.06	47,412.06	130637	\$867,337.52		\$20,448.00	\$1,050.00	\$845,839.52	\$56,755.83	\$56,755.83	19.71%
130638	AP Nursing MSN	No	130638		33,061.90	2,379.00			30,682.90	2,058.82	2,058.82	130638	\$6,846.48				\$6,846.48	\$459.40	\$459.40	-77.69%
130639	COH For-Credit CE Programs	No	130639		32,190.06				32,190.06	2,159.95	2,159.95	130639	\$19,708.20				\$19,708.20	\$1,322.42	\$1,322.42	-38.78%
130640	COH Non-Credit CE Programs	No	130640		5,805.00				5,805.00	389.52	389.52	130640	\$9,345.75				\$9,345.75	\$627.10	\$627.10	60.99%
130642	MEd Instructional Technology Degree	No	130642		18,402.48	2,499.00			15,903.48	1,067.12	1,067.12	130642	\$2,499.00				\$2,499.00	\$167.68	\$167.68	-84.29%
130643	Online MBA Degree Programs - Non-AP	No	130643		79,478.26	1,839.00			77,639.26	5,209.59	5,209.59	130643	\$69,407.89		\$869.50		\$68,538.39	\$4,598.93	\$4,598.93	-11.72%
130646	Intnal Affairs Non Credit CE Prog	No	130646									130646	\$425.00				\$425.00	\$28.52	\$28.52	0.00%
130649	Behavior Analysis For-Credit CE Prg	No	130649		185,804.54	1,313.88			184,490.66	12,379.32	12,379.32	130649	\$188,103.82		\$1,478.12		\$186,625.70	\$12,522.58	\$12,522.58	1.16%
130650	CPA Exam Review CE For-Credit	No	130650		7,020.00				7,020.00	471.04	471.04	130650	\$16,672.50				\$16,672.50	\$1,118.72	\$1,118.72	137.50%
130652	Study Abroad Non-Credit CE Programs	No	130652		4,491.00				4,491.00	301.35	301.35									-100.00%
130653	MBA Ivy For-Credit CE Clearing Fund	Yes			34,875.00				34,875.00			130653	\$39,125.00				\$39,125.00			0.00%
130654	TLH Nursing RN-BSN	No	130654		803,649.58	22,979.66	750.00		779,919.92	52,332.63	52,332.63	130654	\$560,909.12		\$9,993.12	\$1,237.86	\$549,678.14	\$36,883.40	\$36,883.40	-29.52%
130655	TLH Nursing MSN	No	130655		1,092,231.25	35,535.00			1,056,696.25	70,904.32	70,904.32	130655	\$1,144,993.75		\$32,139.54		\$1,112,854.21	\$74,672.52	\$74,672.52	5.31%
130656	TLH Curriculum & Instruction MEd	No	130656		175,861.16	6,591.11	1,249.50		168,020.55	11,274.18	11,274.18	130656	\$161,935.20				\$155,415.06	\$10,428.35	\$10,428.35	-7.50%
130657	TLH Education Leadership MEd	No	130657		475,309.80	35,429.07			439,880.73	29,516.00	29,516.00	130657	\$429,328.20		\$18,640.29		\$410,687.91	\$27,557.16	\$27,557.16	-6.64%
130658	TLH GIS Administration MS	No	130658		88,601.28	5,662.92			82,938.36	5,565.16	5,565.16	130658	\$82,913.84		\$7,947.60		\$74,966.24	\$5,030.23	\$5,030.23	-9.61%
130659	TLH Clinical Lab Sciences BS	No	130659		114,342.18	546.87			113,795.31	7,635.67	7,635.67	130659	\$135,986.58		\$951.21		\$135,035.37	\$9,060.87	\$9,060.87	18.67%
130660	TLH Computer Science MS	No	130660		104,932.50	1,147.50			103,785.00	6,963.97	6,963.97	130660	\$94,860.00				\$94,860.00	\$6,365.11	\$6,365.11	-8.60%
130662	TLH Information Technology MS	No	130662		143,820.00	12,240.00			131,580.00	8,829.02	8,829.02	130662	\$135,737.81		\$7,697.81		\$128,040.00	\$8,591.48	\$8,591.48	-2.69%
130663	TLH Cybersecurity MS	No	130663		192,652.50	19,762.50			172,890.00	11,600.92	11,600.92	130663	\$231,508.13		\$18,870.00		\$212,638.13	\$14,268.02	\$14,268.02	22.99%
130664	COB NFCU CE For Credit Program	No	130664		63,850.00		100.00		63,750.00	4,277.62	4,277.62	130664	\$69,400.00				\$69,400.00	\$4,656.74	\$4,656.74	8.86%
130665	TLH Social Work MS	No	130665		712,395.00	3,780.00			708,615.00	47,548.07	47,548.07	130665	\$860,490.00		\$15,580.00		\$844,910.00	\$56,693.46	\$56,693.46	19.23%
130699	PY-Auxiliary CE Tuition Fees	No	130638									130699	(\$0.11)				(\$0.11)	(\$0.01)		0.00%
130701	COSE Auxiliary	No	130701		55,000.00				55,000.00	3,690.50	3,690.50									-100.00%
130703	Biology M&S Fees	Yes			40,267.25	712.00			39,555.25			130703	\$40,677.00		\$1,266.00		\$39,411.00			0.00%
130705	MLS M & S FEES	Yes			3,552.00				3,552.00			130705	\$3,888.00				\$3,888.00			0.00%
130707	Equip Rental-Quasi	No	130707		1,275.00				1,275.00	85.55	85.55	130707	\$500.00				\$500.00	\$33.55	\$33.55	-60.78%
130708	Chemistry M&S Fees	Yes			30,672.00	624.00			30,048.00			130708	\$28,740.00		\$264.00		\$28,476.00			0.00%
130712	Music M&S Fees	Yes			1,910.00	60.00			1,850.00			130712	\$1,973.00		\$56.50		\$1,916.50			0.00%
130718	Art M&S Fees	Yes			16,113.00	378.00			15,735.00			130718	\$18,263.75		\$453.00		\$17,810.75			0.00%
130719	Theatre M&S Fees	Yes			2,160.00	40.00			2,120.00			130719	\$3,959.00		\$116.00		\$3,843.00			0.00%
130720	CFPA Facility Use	No	130720		659.91				659.91	44.28	44.28	130720	\$11,784.78				\$11,784.78	\$790.76	\$790.76	1685.82%
130722	ECE M&S Fees	Yes			7,049.00	10.00			7,039.00			130722	\$7,339.75		\$777.50		\$6,562.25			0.00%
130723	Earth & Environmental Sci M&S Fees	Yes			1,154.00	13.00			1,141.00			130723	\$907.00		\$19.00		\$888.00			0.00%
130724	Earth & Environmental Sci Equip Fee	No	130724		2,075.00				2,075.00	139.23	139.23	130724	\$1,622.00		\$25.00		\$1,597.00	\$107.16	\$107.16	-23.03%
130725	UWF GeoData Services	No	130725		495.00				495.00	33.21	33.21	130725	\$972.00				\$972.00	\$65.22	\$65.22	96.39%
130730	Theatre Ticket Sales	No	130730		2,036.99				2,036.99	136.68	136.68	130730	\$12,054.54				\$12,054.54	\$808.86	\$808.86	491.79%
130731	Nursing M & S Fees	Yes										130731	\$3,825.00		\$45.00		\$3,780.00			0.00%
130732	Dept. of Communication M & S Fees	Yes			150.00				150.00			130732	\$105.00				\$105.00			0.00%
130739	Kugelman Honors Auxiliary	No	130739		27,642.13				27,642.13	1,854.79	1,854.79	130739	\$17,196.53				\$17,196.53	\$1,153.89	\$1,153.89	-37.79%
130742	Art Equipment Fee	No	130742		5,210.00	155.00			5,055.00	339.19	339.19	130742	\$6,592.50		\$105.00		\$6,487.50	\$435.31	\$435.31	28.34%
130743	Biology Equipment Fee	No	130743		29,972.50	654.00			29,318.50	1,967.27	1,967.27	130743	\$27,855.25		\$977.00		\$26,878.25	\$1,803.53	\$1,803.53	-8.32%
130744	Chemistry Equipment Fee	No	130744		15,555.50	305.00			15,250.50	1,023.31	1,023.31	130744	\$14,608.75		\$130.50		\$14,478.25	\$971.49	\$971.49	-5.06%
130745	Communication Equipment Fee	No	130745									130745	\$375.00				\$375.00	\$25.16	\$25.16	0.00%
130746	ECE Equipment Fees																			

130762	UC Services & Ticketing	No	130762		205.00				205.00	13.76	13.76	130762	\$3,299.20				\$3,299.20	\$221.38	\$221.38	1508.87%
130764	Chemistry Publishing Royalties	No	130764		282.00				282.00	18.92	18.92	130764	\$1,348.00				\$1,348.00	\$90.45	\$90.45	378.07%
130773	GIS Certificate Program	No	130773		30.00				30.00	2.01	2.01									-100.00%
130775	College Of Business	No	130775		925.00				925.00	62.07	62.07	130775	\$750.00				\$750.00	\$50.32	\$50.32	-18.93%
130782	Recreation Facility Services	No	130782		15,220.42				15,220.42	1,021.29	1,021.29	130782	\$23,155.50				\$23,155.50	\$1,553.73	\$1,553.73	52.13%
130785	Recreation Facility Rentals	No	130785		4,125.21				4,125.21	276.80	276.80	130785	\$28,434.18				\$28,434.18	\$1,907.93	\$1,907.93	589.28%
130788	Fitness/Wellness Services	No	130788		10,994.13				10,994.13	737.71	737.71	130788	\$4,801.50				\$4,801.50	\$322.18	\$322.18	-56.33%
130792	HAAS Center for Business Research	No	130792									130792	\$900.00				\$900.00	\$60.39	\$60.39	0.00%
130795	MSC Boat Auxiliary	No	130795		3,680.00				3,680.00	246.93	246.93	130795	\$600.00				\$600.00	\$40.26	\$40.26	-83.70%
130796	Competitive Sports Services	No	130796									130796	\$437.75				\$437.75	\$29.37	\$29.37	0.00%
130797	Recreation Aquatic Services	No	130797		72,878.53				72,878.53	4,890.15	4,890.15	130797	\$52,744.19				\$52,744.19	\$3,539.14	\$3,539.14	-27.63%
130800	Recreation Outdoor Event Services	No	130800		4,697.06				4,697.06	315.17	315.17	130800	\$8,870.10				\$8,870.10	\$595.18	\$595.18	88.84%
130801	CEPS Dean-General	No	130801				635.56		(635.56)	(42.65)										0.00%
130827	Applied Behavior Analyst	No	130827				2,658.06		(2,658.06)	(178.36)		130827	\$488.00			\$886.02	(\$398.02)	(\$26.71)		0.00%
130832	Social Work M&S Fees	Yes			558.25				558.25			130832	\$1,375.00		\$22.00		\$1,353.00			0.00%
130834	Equip Fees-Movement Sciences & Hlth	No	130834		9,150.00		25.00		9,125.00	612.29	612.29	130834	\$7,775.00				\$7,775.00	\$521.70	\$521.70	-14.80%
130838	Archaeology Institute Equip. Fee	No	130838									130838	\$200.00				\$200.00	\$13.42	\$13.42	0.00%
130839	FPAN Workshop Auxiliary	No	130839		1,637.16				1,637.16	109.85	109.85	130839	\$100.00				\$100.00	\$6.71	\$6.71	-93.89%
130847	Army ROTC Cadet Club	No	130847		5,510.00				5,510.00	369.72	369.72	130847	\$6,692.00				\$6,692.00	\$449.03	\$449.03	21.45%
130879	Computer Science Equip. Fees	No	130879		4,380.50		55.00		4,325.50	290.24	290.24	130879	\$3,900.75		\$141.50		\$3,759.25	\$252.25	\$252.25	-13.09%
130880	Library-Quasi	No	130880		1,633.10		3,196.56		4,829.66	324.07	324.07	130880	\$1,798.18		\$6,482.29		\$8,280.47	\$555.62	\$555.62	71.45%
130892	WII Auxiliary Fund - Sea 3D Lab	No	130892		6,203.67				6,203.67	416.27	416.27	130892	\$1,454.80				\$1,454.80	\$97.62	\$97.62	-76.55%
130895	WUWF New Ventures Collections	No	130895		3,569.75				3,569.75	239.53	239.53	130895	\$10,272.85				\$10,272.85	\$689.31	\$689.31	187.78%
130900	Alumni Relations Activity & Events	No	130900		3,825.01				3,825.01	256.66	256.66									-100.00%
130908	Utilities Oper-Quasi	No	130908		4,753.91				4,753.91	318.99	318.99	130908	\$4,636.68				\$4,636.68	\$311.12	\$311.12	-2.47%
130911	Surplus Property Assistance	No	130911									130911			\$2,963.35		\$2,963.35	\$198.84	\$198.84	0.00%
130912	Fac Oper Work Order Charge Backs	No	130912		19,292.67				19,292.67	1,294.54	1,294.54	130912	\$25,475.90				\$25,475.90	\$1,709.43	\$1,709.43	32.05%
130925	Facilities Special Projects-EXP/OCO	No	130925									130925	\$5,549.00				\$5,549.00	\$372.34		0.00%
130929	On-Campus Fuel Inventory Clearing	Yes			28,099.87				28,099.87			130929	\$31,276.47				\$31,276.47			0.00%
130939	Facilities Leased Space Auxiliary	No	130939		4,180.12				4,180.12	280.49	280.49									-100.00%
130940	Health Sciences & Admin Distrb	No										130940				\$3,544.00	(\$3,544.00)	(\$237.80)		0.00%
130941	Argo Village Ongoing Maintenance	Yes			(8,539.07)				(8,539.07)											0.00%
130951	Parking Services	Special	130951		441,392.49				441,392.49			130951	\$452,490.88				\$452,490.88			0.00%
130954	Transportation Services	Special	130954		376,780.00		26,561.34		350,218.66			130954	\$441,418.00		\$38,326.82		\$403,091.18			0.00%
130957	PY-Transportation Fee	Yes										130957								0.00%
130973	EH&S Recycling Program	No	130973		735.62				735.62	49.36	49.36	130973	\$660.28				\$660.28	\$44.30	\$44.30	-10.25%
130979	University Central Reserve (Aux)	Yes			10.00				10.00											0.00%
130985	COH Certificates in MLS	No	130985		12,695.85		2,821.30		9,874.55	662.58	662.58	130985	\$24,744.74				\$24,744.74	\$1,660.37	\$1,660.37	150.59%
130988	COB Essentials of Entrep Non Credit	No	130988		12,999.00				12,999.00	872.23	872.23									-100.00%
130989	TESOL Certificate For Credit CE	No	130989		6,247.50				6,247.50	419.21	419.21	130989	\$16,243.50		\$2,499.00		\$13,744.50	\$922.26	\$922.26	120.00%
130990	Cybersecurity Certificate FC CE	No	130990		8,925.00		1,275.00		7,650.00	513.32	513.32	130990	\$7,331.25				\$7,331.25	\$491.93	\$491.93	-4.17%
130991	Data Science Certificate FC CE	No	130991		5,192.10				5,192.10	348.39	348.39	130991	\$45,944.00		\$5,100.00		\$40,844.00	\$2,740.63	\$2,740.63	686.66%
130993	CyberSkills2Work CAE CE Non Credit	No	130993		87,750.00				87,750.00	5,888.02	5,888.02	130993	\$229,029.00				\$229,029.00	\$15,367.85	\$15,367.85	161.00%
130994	Regions Cybersec Prgm CE Non Credit	No	130994		10,500.00				10,500.00	704.55	704.55	130994	\$12,000.00				\$12,000.00	\$805.20	\$805.20	14.29%
130995	ONR NROTC Cybersec CE Non Credit	No	130995		69,000.00				69,000.00	4,629.90	4,629.90									-100.00%
130996	CAE DSU Cybersecurity CE Non Credit	No	130996		22,500.00				22,500.00	1,509.75	1,509.75	130996	\$42,000.00				\$42,000.00	\$2,818.20	\$2,818.20	86.67%
130998	CE Podium Global Tech	No	130998		55,200.00		4,800.00		50,400.00	3,381.84	3,381.84									-100.00%
	Total				\$13,319,498.62	\$1,095,673.07	\$387,753.45	\$10,070.76	\$14,017,347.48	\$609,712.75	\$610,072.61		\$13,707,411.35	\$601,793.84	\$364,291.93	\$12,444.55	\$13,932,468.71	\$623,776.64	\$624,053.07	2.29%
	BUDG78 - Control Totals				\$13,319,498.62	\$1,095,673.07	\$387,753.45	\$10,070.76	\$14,017,347.48	\$940,564.02	JV006035		\$13,707,411.35	\$601,793.84	\$364,291.93	\$12,444.55	\$13,932,468.71	\$934,868.65	JV00XXXX	
	Non-Exempt				\$10,212,598.47	\$3,211.56	\$327,499.44	\$10,070.76	\$9,878,239.83	\$607,435.12			\$9,568,295.76	\$10,741.34	\$270,368.29	\$12,444.55	\$9,296,224.26	\$623,776.65		
	Exempt				\$3,106,900.15	\$1,092,461.51	\$60,td													