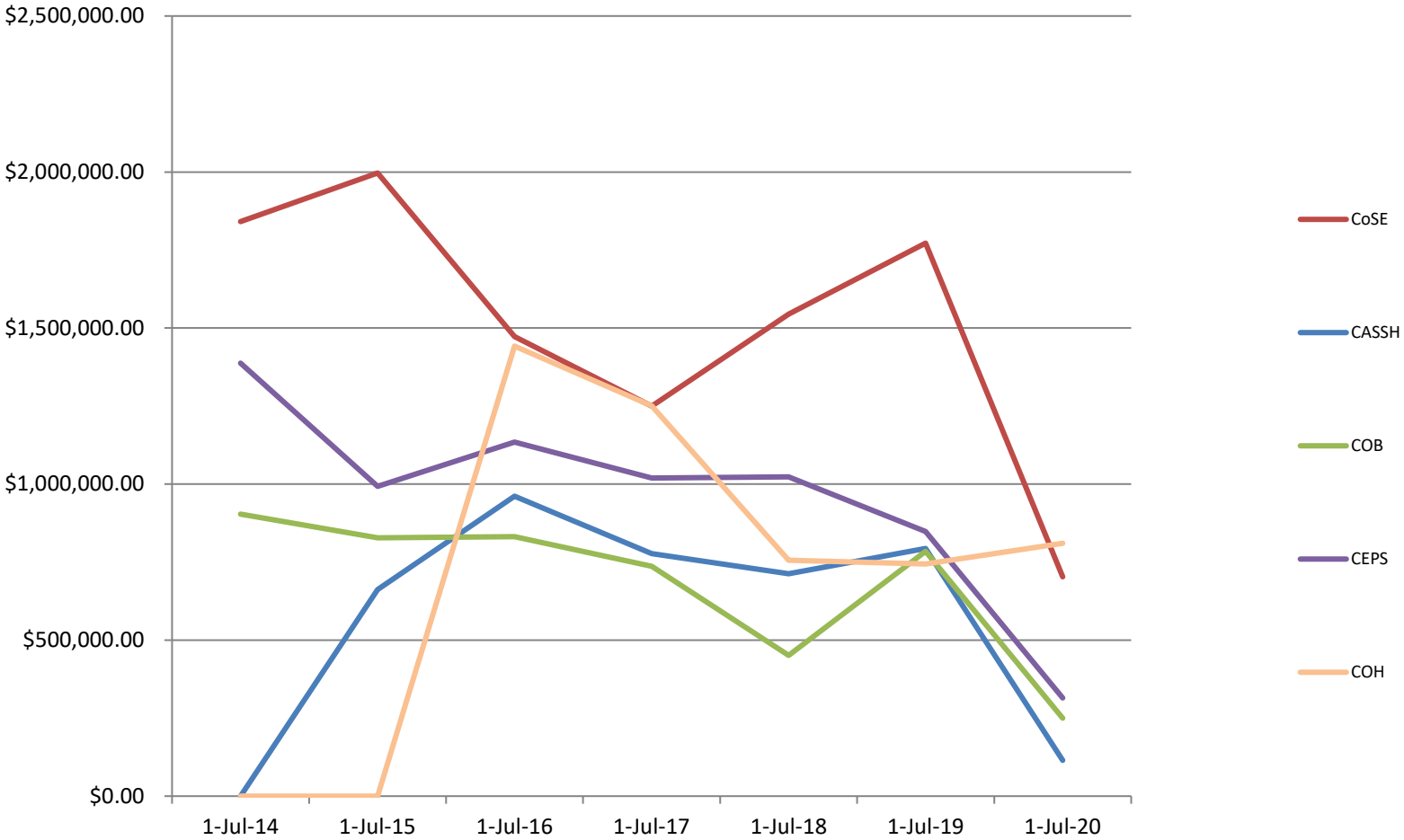


Trends in Carry Forward by College



VP	Notes	Filter/Dept.	110001 Carry Forward as of 6/30/2020 w- Encumbrances (Avail Bal + Enc)	110000 New Carryforward 07/01/2020 w/o Encumbrances (Avail Bal)	Beginning Carry Forward balance 07/01/20	Operating Budget (OB) 2019/2020	FY2021 Beg Carry Forward Bal as a percent of 19/20 Operating Budget
AA		Center for Behavior Analysis		\$4,335.71	\$4,335.71		0.0000%
AA		Institutional Effectiveness	\$0.00	\$10,673.42	\$10,673.42	\$309,120.00	3.4528%
AA		ATC/CED			\$0.00		0.0000%
AA		Adv Manufacturing Initiatives NR			\$0.00		0.0000%
AA		CoSE	\$215,943.70	\$486,917.70	\$702,861.40	\$10,817,802.00	6.4973%
AA		COH	\$251,632.40	\$559,133.14	\$810,765.54	\$7,017,093.00	11.5542%
AA		Mechanical Eng	\$2,421.85	\$2,692.55	\$5,114.40	\$1,055,892.00	0.4844%
AA		Physicians Assistance Program		\$61,977.00	\$61,977.00	\$61,977.00	100.0000%
AA		DPT - USF			\$0.00		0.0000%
AA		DNPT - UF			\$0.00		0.0000%
AA		CASSH	\$110,030.09	\$4,862.32	\$114,892.41	\$9,726,775.00	1.1812%
AA		COB	(\$955.54)	\$250,746.74	\$249,791.20	\$8,563,915.00	2.9168%
AA		CEPS	\$268,003.51	\$46,688.15	\$314,691.66	\$8,834,578.00	3.5620%
AA		Enrollment Management	\$1,348.24	\$131,305.65	\$132,653.89	\$3,221,604.00	4.1176%
AA		Restricted Fin Aid Trust Rebate			\$0.00		0.0000%
AA		Institutional Research	\$0.00	\$5,200.08	\$5,200.08	\$481,308.00	1.0804%
AA		Academic Planning & Assessment			\$0.00		0.0000%
AA		Library	(\$491.00)	\$104,617.92	\$104,126.92	\$4,136,648.00	2.5172%
AA		Provost	\$1,104,541.22	(\$52,289.83)	\$1,052,251.39	\$1,570,489.00	67.0015%
AA		Reserve	\$4,331,213.85	\$1,030,387.12	\$5,361,600.97	\$7,801,857.00	68.7221%
AA		Next Big Thing			\$0.00		0.0000%
AA		Performance Funding		\$679,917.71	\$679,917.71	\$2,287,229.00	29.7267%
AA		CUTLA		\$5,260.28	\$5,260.28	\$229,829.00	2.2888%
AA		Associate Provost Office			\$0.00		0.0000%
AA		Degree Completion			\$0.00		0.0000%
AA		Career & Education Planning			\$0.00		0.0000%
AA		FLVC			\$0.00		0.0000%
AA		Equity, Diversity & Intern. Affairs			\$0.00		0.0000%
AA		University College			\$0.00		0.0000%
AA		Center for Cybersecurity	\$660,774.56	(\$78,880.30)	\$581,894.26	\$705,633.00	82.4642%
AA		Cyber Security	\$2.03	\$1,291,237.71	\$1,291,239.74	\$1,500,000.00	86.0826%
AA		DPT Joint Program			\$0.00		0.0000%
AA		DNP Joint Program			\$0.00		0.0000%
AA		Differential Tuition	\$634,335.18	\$328,244.21	\$962,579.39	\$8,024,151.00	11.9960%
AA		RSP, GS		\$40,597.31	\$40,597.31	\$916,004.00	4.4320%
		Sub Total Academic Affairs General & Colleges	\$7,578,800.09	\$4,913,624.59	\$12,492,424.68	\$77,261,904.00	16.1689%
AA		Archaeology	\$80,702.48	\$161,134.06	\$241,836.54	\$714,483.00	33.8478%
AA		CEDB/WRL	\$11,656.54	\$31,350.44	\$43,006.98	\$810,732.00	5.3047%
AA		FPAN	\$52,752.03	\$165,532.36	\$218,284.39	\$1,765,433.00	12.3644%
AA		Haas Ctr			\$0.00		0.0000%
AA		OUR			\$0.00		0.0000%
AA		SBDC Director		\$2,568.83	\$2,568.83	\$45,000.00	5.7085%
AA		UWF SBDC		\$101.97	\$101.97	\$339,056.00	0.0301%
		Sub Total Institutes and Research Centers	\$145,111.05	\$360,687.66	\$505,798.71	\$3,674,704.00	13.7643%
AA		Emerald Coast	\$2,543.70	\$25,887.39	\$28,431.09	\$885,576.00	3.2105%
AA		ITS	\$257,611.14	\$535,305.89	\$792,917.03	\$5,200,758.00	15.2462%
AA		OEDE			\$0.00		0.0000%
		Total Academic Affairs	\$7,984,065.98	\$5,835,505.53	\$13,819,571.51	\$87,022,942.00	15.8804%
EVP		Executive Vice President			\$0.00	\$0.00	0.0000%
AE		Academic Engagement			\$0.00	\$0.00	0.0000%
ADV		Advancement	\$1,912.06	\$6,925.89	\$8,837.95	\$3,683,992.00	0.2399%
CEN	IT	Central IT	\$501,064.41	\$171,673.97	\$672,738.38	\$1,832,278.00	36.7160%
CEN	Other	Central General	\$5,773,383.04	(\$473,365.76)	\$5,300,017.28	\$4,481,112.00	118.2746%
CEN	Hurr	Central Hurricane	\$1,239,275.30		\$1,239,275.30		0.0000%
CEN	SUMM	Central Summer Reserve			\$0.00	\$0.00	0.0000%
SUM		Summer	(\$3,242,731.88)	\$372,056.87	(\$2,870,675.01)	\$4,916,907.00	-58.3838%
PRE		President	\$1,462,381.41	\$267,979.21	\$1,730,360.62	\$6,720,703.00	25.7467%
RAE		Research Administrations and Engagement	\$2,208,406.80	\$1,061,135.98	\$3,269,542.78	\$34,247,789.00	9.5467%
DAESA		Division of Academic Engagement and Student Affairs	776,652.11	263,870.54	\$1,040,522.65	7,991,910.00	13.0197%
UA		Admin Services (Hosted Units)			\$0.00	\$0.00	0.0000%
UA		Finance & Administration	\$2,369,853.29	\$262,183.70	\$2,632,036.99	\$14,178,721.00	18.5633%
		Total Other	\$11,090,196.54	\$1,932,460.40	\$13,022,656.94	\$78,053,412.00	16.6843%
		Division Carry Forward Holdback			\$0.00		0.0000%
		Budget Reductions			\$0.00		0.0000%
		GRAND TOTAL	\$19,074,262.52	\$7,767,965.93	\$26,842,228.45	\$165,076,354.00	16.2605%

Control Totals: BUDG40 and Sched C
ok-rem 2/1/21 ok-rem 2/1/21 ok-rem 2/1/21 ok-rem 2/1/21
\$19,074,262.52 \$7,767,965.93 \$26,842,228.45 \$165,076,354.00
\$0.00 \$0.00 \$0.00 \$56,341,688.00

Notes 2017-2018

- 7/1/17 Haas (1495(moved to R&SI)
- 7/1/17 College Postdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA
- 7/1/17 HR, Gen Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively)
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Notes 2016-2017

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

Notes for 2015-2016

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

Notes 2014-2015

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

VP	Notes	Filter/Dept.	110000 New Carryforward 07/01/2018 w/o Encumbrances (Avail Bal)	Beginning Carry Forward balance 07/01/18	110001 Carry Forward as of 6/30/2019 w- Encumbrances (Avail Bal + Enc)	110000 New Carryforward 07/01/2019 w/o Encumbrances (Avail Bal)	Beginning Carry Forward balance 07/01/19
AA		Center for Behavior Analysis				(\$15,015.34)	(\$15,015.34)
AA		Institutional Effectiveness	\$1,911.74	\$8,969.40	\$579.54	\$9,561.75	\$10,141.29
AA		ATC/CED	\$0.00	\$0.00			\$0.00
AA		Adv Manufacturing Initiatives NR	\$274,403.75	\$274,403.75			\$0.00
AA		CoSE	\$1,045,144.91	\$1,544,491.50	\$1,192,798.94	\$578,884.00	\$1,771,682.94
AA		COH	\$467,273.24	\$756,120.14	\$274,448.22	\$469,180.12	\$743,628.34
AA		Mechanical Eng	(\$17,664.30)	(\$13,700.07)	\$3,097.50	\$2,336.83	\$5,434.33
AA		Physicians Assistance Program	\$126,693.48	\$126,693.48	\$57,520.97		\$57,520.97
AA		DPT - USF	\$0.00	\$0.00			\$0.00
AA		DNPT - UF	\$0.00	\$0.00			\$0.00
AA		CASSH	\$903,039.03	\$712,381.89	\$372,239.95	\$421,777.55	\$794,017.50
AA		COB	\$406,040.53	\$451,140.67	\$185,807.42	\$598,446.54	\$784,253.96
AA		CEPS	\$919,467.26	\$1,023,553.10	\$408,349.74	\$440,146.88	\$848,496.62
AA		Enrollment Management	\$0.00	\$0.00	\$71,432.86	\$31,333.81	\$102,766.67
AA		Restricted Fin Aid Trust Rebate	\$0.00	\$0.00			\$0.00
AA		Institutional Research	\$6,728.09	\$10,582.32	\$105.80	\$2,866.15	\$2,971.95
AA		Academic Planning & Assessment	\$0.00	\$0.00			\$0.00
AA		Library	\$173,533.66	\$209,923.49	\$14,546.96	\$386,251.62	\$400,798.58
AA		Provost	\$52,149.99	\$199,056.84	\$4,882.67	\$2,149,794.39	\$2,154,677.06
AA		Reserve	\$456,040.29	\$485,907.10	\$41,671.96	\$464,204.72	\$505,876.68
AA		Next Big Thing	\$851,739.10	\$2,255,442.25			\$0.00
AA		Performance Funding	\$0.00	\$0.00	\$7,679.47		\$7,679.47
AA		CUTLA	\$2,907.58	\$3,401.23		\$8,577.88	\$8,577.88
AA		Associate Provost Office	\$0.00	\$0.00			\$0.00
AA		Degree Completion	\$0.00	\$0.00			\$0.00
AA		Career & Education Planning	\$0.00	\$0.00			\$0.00
AA		FLVC	\$0.00	\$0.00			\$0.00
AA		Equity, Diversity & Intern. Affairs	\$0.00	\$0.00			\$0.00
AA		University College	\$0.00	\$0.00			\$0.00
AA		Center for Cybersecurity	\$0.00	\$2,314,793.92	\$151,960.88	\$835,096.53	\$987,057.41
AA		Cyber Security	(\$7,495.50)	\$22,504.50	\$3,948.39	\$3,543.79	\$7,492.18
AA		DPT Joint Program	\$0.00	\$0.00			\$0.00
AA		DNP Joint Program	\$0.00	\$0.00			\$0.00
AA		Differential Tuition	\$549,672.87	\$638,198.71	\$637,990.36	\$248,080.75	\$886,071.11
AA		RSP, GS	\$5,587.05	\$58,799.08	\$30,319.16	(\$86,527.61)	(\$56,208.45)
		Sub Total Academic Affairs General & Colleges	\$6,215,261.03	\$11,082,663.30	\$3,459,380.79	\$6,548,540.36	\$10,007,921.15
AA		Archaeology	\$662,301.84	\$709,522.85	\$227,239.83	\$38,480.22	\$265,720.05
AA		CEDB/WRL	\$52,403.68	\$80,251.85	\$11,879.51	\$30,112.77	\$41,992.28
AA		FPAN	\$426,106.76	\$320,416.30	\$59,236.34	\$126,055.75	\$185,292.09
AA		Haas Ctr	\$0.00	\$0.00			\$0.00
AA		OUR	\$0.75	\$1,100.47	\$1,099.72	\$77,972.60	\$79,072.32
AA		SBDC Director	\$25,923.34	\$78,186.08	\$45,886.24	\$8,510.75	\$54,396.99
AA		UWF SBDC	\$0.00	\$0.00			\$0.00
		Sub Total Institutes and Research Centers	\$1,166,736.37	\$1,189,477.55	\$345,341.64	\$281,132.09	\$626,473.73
AA		Emerald Coast	\$51,700.34	\$67,310.11	\$13,797.73	\$20,698.74	\$34,496.47
AA		ITS	\$432,347.49	\$776,041.11	\$184,796.61	\$528,026.00	\$712,822.61
AA		OEDE	\$0.00	\$0.00			\$0.00
		Total Academic Affairs	\$7,866,045.23	\$13,115,492.07	\$4,003,316.77	\$7,378,397.19	\$11,381,713.96
EVP		Executive Vice President			\$0.00	\$0.00	\$0.00
AE		Academic Engagement		\$0.00			\$0.00
ADV		Advancement	\$45,876.66	\$43,263.01	\$91,272.99	(\$147,647.14)	(\$56,374.15)
CEN	IT	Central IT	\$553,372.12	\$761,343.15	\$118,877.41	\$511,615.40	\$630,492.81
CEN	Other	Central General	\$7,892,215.12	\$7,177,913.99	\$3,517,839.71	\$1,584,350.36	\$5,102,190.07
CEN	Hurr	Central Hurricane	\$650,000.00	\$1,603,434.65	\$1,329,386.65	\$0.00	\$1,329,386.65
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	\$251,636.83	(\$2,620,539.23)	(\$3,631,160.27)	\$1,045,672.32	(\$2,585,487.95)
PRE		President	\$143,647.28	\$516,024.64	\$1,222,733.12	\$1,236,981.83	\$2,459,714.95
RAE		Research Administrations and Engagement	\$1,250,665.07	\$4,447,776.43	\$2,804,112.17	\$318,189.47	\$3,122,301.64
DAESA		Division of Academic Engagement and Student Affairs	1,042,869.15	\$1,470,378.79	820,834.02	408,820.44	\$1,229,654.46
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration	\$3,655,340.40	\$10,183,676.93	\$8,404,253.40	\$1,654,527.74	\$10,058,781.14
		Total Other	\$15,485,622.63	\$23,583,272.36	\$14,678,149.20	\$6,612,510.42	\$21,290,659.62
		Division Carry Forward Holdback	\$0.00	\$0.00			\$0.00
		Budget Reductions	\$0.00	\$0.00			\$0.00
		GRAND TOTAL	\$23,351,667.86	\$36,698,764.43	\$18,681,465.97	\$13,990,907.61	\$32,672,373.58

ok-rem 2/11/19 ok-rem 2/11/19 ok-rem 2/26/20 ok-rem 2/26/20 ok-rem 2/26/20
Control Totals: BUDG40 and Sched C \$23,353,579.60 \$36,698,764.43 \$18,681,465.97 \$13,990,907.61 \$32,672,373.58
\$0.00 \$0.00 \$0.00

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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

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VP	Notes	Filter/Dept.	Beginning Carry Forward balance 07/01/16	Carry Forward as of 6/30/2017	New Carry Forward 07/01/2017	Beginning Carry Forward balance 07/01/17	110001 Carry Forward as of 6/30/2018 w- Encumbrances (Avail Bal + Enc)
AA		Center for Behavior Analysis					
AA		Institutional Effectiveness	\$9,824.63	\$0.00	\$13,570.19	\$13,570.19	\$7,057.66
AA		ATC/CED	\$45,577.49	\$0.00	\$0.00	\$0.00	\$0.00
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE	\$1,472,298.58	\$776,566.67	\$473,043.41	\$1,249,610.08	\$499,346.59
AA		COH	\$1,442,221.94	\$808,175.71	\$442,661.14	\$1,250,836.85	\$288,846.90
AA		Mechanical Eng	\$1,655,967.11	\$232.41	\$226,514.62	\$226,747.03	\$3,964.23
AA		Physicians Assistance Program	\$1,658,279.30	\$851,658.13	\$0.00	\$851,658.13	\$0.00
AA		DPT - USF	\$0.00	\$0.00	\$124,987.48	\$124,987.48	\$0.00
AA		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CASSH	\$961,182.05	\$614,881.86	\$162,350.72	\$777,232.58	(\$190,657.14)
AA		COB	\$831,563.53	\$345,873.88	\$391,019.91	\$736,893.79	\$45,100.14
AA		CEPS	\$1,134,701.73	\$567,731.65	\$451,909.66	\$1,019,641.31	\$104,085.84
AA		Enrollment Management	\$258,665.03	\$96,732.72	\$195,828.67	\$292,561.39	\$0.00
AA		Restricted Fin Aid Trust Rebate	\$6,041.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Institutional Research	\$13,648.24	\$9,930.60	\$10,135.49	\$20,066.09	\$3,854.23
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Library	\$142,730.26	\$31,689.17	\$290,729.93	\$322,419.10	\$36,389.83
AA		Provost	\$983,882.47	\$2,023,522.20	\$39,179.48	\$2,062,701.68	\$146,906.85
AA		Reserve	\$2,136,942.33	\$2,031,235.32	\$1,047,828.21	\$3,079,063.53	\$29,866.81
AA		Next Big Thing		\$3,000,000.00	\$1,942,739.98	\$4,942,739.98	\$1,403,703.15
AA		Performance Funding	\$2,694,225.51	\$406,996.51	\$805,461.02	\$1,212,457.53	\$0.00
AA		CUTLA	\$13,233.11	\$10,000.00	\$38,438.39	\$48,438.39	\$493.65
AA		Associate Provost Office	\$401,817.30	\$0.00	\$0.00	\$0.00	\$0.00
AA		Degree Completion	\$5,470,284.19	\$0.00	\$0.00	\$0.00	\$0.00
AA		Career & Education Planning	\$959,611.64	\$0.00	\$0.00	\$0.00	\$0.00
AA		FLVC	\$2,304,145.69	\$0.00	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs	\$20,664.80	\$11,131.34	\$29,147.80	\$40,279.14	\$0.00
AA		University College	\$185,768.90	\$25,317.30	\$43,769.98	\$69,087.28	\$0.00
AA		Center for Cybersecurity	\$3,952,322.45	\$3,451,980.67	\$0.00	\$3,451,980.67	\$2,314,793.92
AA		Cyber Security	\$308,695.22	\$0.00	\$0.00	\$0.00	\$30,000.00
AA		DPT Joint Program	\$5,680.32	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNP Joint Program	\$150,313.39	\$0.00	\$0.00	\$0.00	\$0.00
AA		Differential Tuition	\$924,566.16	\$459,120.41	(\$263,503.70)	\$195,616.71	\$88,525.84
AA		RSP, GS	\$77,943.00	\$126,137.78	\$11,912.35	\$138,050.13	\$53,212.03
		Sub Total Academic Affairs General & Colleges	\$30,212,972.74	\$15,648,914.33	\$6,464,154.54	\$22,113,068.87	\$4,858,432.87
AA		Archaeology	\$1,002,324.28	\$803,034.80	\$124,742.85	\$927,777.65	\$47,221.01
AA		CEDB/WRL	\$86,054.29	\$28,882.31	\$66,034.02	\$94,916.33	\$27,848.17
AA		FPAN	\$497,159.92	\$211,531.65	\$160,760.59	\$372,292.24	(\$105,690.46)
AA		Haas Ctr	\$0.00	\$0.00	\$120,798.23	\$120,798.23	\$0.00
AA		OUR					\$1,099.72
AA		SBDC Director	\$0.00	\$2,203.19	\$92.76	\$2,295.95	\$52,262.74
AA		UWF SBDC	\$4,284.91	\$0.00	\$0.00	\$0.00	\$0.00
		Sub Total Institutes and Research Centers	\$1,589,823.40	\$1,045,651.95	\$472,428.45	\$1,518,080.40	\$22,741.18
AA		Emerald Coast	\$46,500.98	\$1,057.00	\$77,758.01	\$78,815.01	\$15,609.77
AA		ITS	\$1,111,031.35	\$608,113.06	\$603,714.48	\$1,211,827.54	\$343,693.62
AA		OEDE	\$10,050,538.59	\$0.00	\$0.00	\$0.00	\$0.00
		Total Academic Affairs	\$43,010,867.06	\$17,303,736.34	\$7,618,055.48	\$24,921,791.82	\$5,240,477.44
			1-Jul-16			1-Jul-16	
EVP		Executive Vice President	\$44,342.30	\$8,620.12	\$11,243.98	\$19,864.10	
AE		Academic Engagement					
ADV		Advancement	\$432,059.12	\$74,893.14	\$33,869.41	\$108,762.55	(\$2,613.65)
CEN	IT	Central IT	\$467,324.37	\$314,475.69	\$253,330.58	\$567,806.27	\$207,971.03
CEN	Other	Central General	\$1,541,390.66	\$6,686,127.25	(\$3,754,158.73)	\$2,931,968.52	(\$714,301.13)
CEN	Hurr	Central Hurricane	\$1,812,853.65	\$1,812,853.65	\$0.00	\$1,812,853.65	\$953,434.65
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	(\$2,169,851.75)	(\$2,963,235.30)	\$416,571.15	(\$2,546,664.15)	(\$2,872,176.06)
PRE		President	\$1,049,855.01	\$846,460.83	\$117,647.07	\$964,107.90	\$372,377.36
RAE		Research Administrations and Engagement		\$7,399,819.25	\$4,869,562.66	\$12,269,381.91	\$3,197,111.36
DAESA		Division of Academic Engagement and Student Affairs	\$290,830.47	259,724.48	219,902.45	\$479,626.93	427,509.64
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration	\$2,758,972.41	\$2,713,122.85	\$2,026,580.15	\$4,739,703.00	\$6,528,336.53
		Total Other	\$6,227,776.24	\$17,152,861.96	\$4,194,548.72	\$21,347,410.68	\$8,097,649.73
		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		GRAND TOTAL	\$49,238,643.30	\$34,456,598.30	\$11,812,604.20	\$46,269,202.50	\$13,338,127.17

ok pmc 2-15-17 ok-pmc 1/16/18 ok-pmc 1/16/18 ok-pmc 1/16/18 ok-rem 2/11/19

Control Totals: BUDG40 and Sched C

\$13,345,184.83

Notes 2017-2018

- 7/1/17 Haas (1495(moved to R&SI)
- 7/1/17 College Postdoctorals (6624, 8438, 6686, and 6651) moved from R&SI to AA
- 7/1/17 HR, Gen Counsel, & Athletics moved to Pres from F&F, EVP, and Stud Affrs respectively)
- 7/1/17 Police move from Student Affairs to Fin & Admin
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- 9/19/19 Student Affairs Division Renamed to Division of Enrollment & Stud Afrs
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Notes 2016-2017

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

Notes for 2015-2016

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

Notes 2014-2015

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

VP	Notes	Filter/Dept.	Carry Forward as of 6/30/2015	New Carry Forward 07/01/2015	Beginning Carry Forward balance 07/01/15	Carry Forward as of 6/30/2016	New Carry Forward 07/01/2016
AA		Center for Behavior Analysis					
AA		Institutional Effectiveness	\$14,776.04	\$0.00	\$14,776.04	\$1,970.17	\$7,854.46
AA		ATC/CED	\$33,052.98	\$3,203.99	\$36,256.97	\$30,125.98	\$15,451.51
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE	\$1,195,813.56	\$801,106.00	\$1,996,919.56	\$1,159,919.77	\$312,378.81
AA		COH				\$849,628.64	\$592,593.30
AA		Mechanical Eng	\$0.00	\$1,869,617.92	\$1,869,617.92	\$1,013,614.17	\$642,352.94
AA		Physicians Assistance Program	\$0.00	\$851,658.13	\$851,658.13	\$851,658.13	\$806,621.17
AA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNPT - UF	\$0.00	\$116,200.00	\$116,200.00	\$0.00	\$0.00
AA		CASSH	\$267,682.64	\$394,068.03	\$661,750.67	\$543,478.80	\$417,703.25
AA		COB	\$591,254.77	\$236,481.86	\$827,736.63	\$508,620.85	\$322,942.68
AA		CEPS	\$612,843.62	\$379,707.96	\$992,551.58	\$630,532.72	\$504,169.01
AA		Enrollment Management	\$51,248.46	\$191,100.61	\$242,349.07	\$97,748.61	\$160,916.42
AA		Restricted Fin Aid Trust Rebate	\$54,748.34	\$0.00	\$54,748.34	\$6,041.00	\$0.00
AA		Institutional Research	\$2,907.06	\$5,193.53	\$8,100.59	\$0.00	\$13,648.24
AA		Academic Planning & Assessment	\$56,468.18	\$0.00	\$56,468.18	\$0.00	\$0.00
AA		Library	\$24,438.43	\$149,587.21	\$174,025.64	\$47,113.89	\$95,616.37
AA		Provost	\$835,709.12	\$424,265.18	\$1,259,974.30	\$922,525.06	\$61,357.41
AA		Reserve				\$1,161,169.24	\$975,773.09
AA		Next Big Thing					
AA		Performance Funding	\$0.00	\$3,750,000.00	\$3,750,000.00	\$406,996.51	\$2,287,229.00
AA		CUTLA				\$0.00	\$13,233.11
AA		Associate Provost Office	\$226,331.29	\$13,426.64	\$239,757.93	\$132,025.65	\$269,791.65
AA		Degree Completion	\$2,361,107.99	\$3,623,671.84	\$5,984,779.83	\$4,629,029.42	\$841,254.77
AA		Career & Education Planning				\$794,824.56	\$164,787.08
AA		FLVC	\$0.00	\$1,266,697.09	\$1,266,697.09	\$407,512.38	\$1,896,633.31
AA		Equity, Diversity & Intern. Affairs	\$8,161.44	(\$9,342.38)	(\$1,180.94)	\$25,245.18	(\$4,580.38)
AA		University College	\$63,897.82	\$48,572.21	\$112,470.03	\$62,621.80	\$123,147.10
AA		Center for Cybersecurity	\$5,729,033.74	\$0.00	\$5,729,033.74	\$3,952,222.45	\$100.00
AA		Cyber Security				\$308,695.22	\$0.00
AA		DPT Joint Program	\$99,815.47	\$248,583.28	\$348,398.75	\$5,680.32	\$0.00
AA		DNP Joint Program	\$0.39	\$83,117.21	\$83,117.60	\$0.39	\$150,313.00
AA		Differential Tuition	\$572,862.70	\$84,402.65	\$657,265.35	\$487,282.44	\$437,283.72
AA		RSP, GS	\$81,471.73	\$36,327.63	\$117,799.36	\$56,601.28	\$21,341.72
		Sub Total Academic Affairs General & Colleges	\$12,883,625.77	\$14,567,646.59	\$27,451,272.36	\$19,090,914.46	\$11,122,058.28
AA		Archaeology	\$697,916.90	\$267,518.90	\$965,435.80	\$796,915.99	\$205,408.29
AA		CEDB/WRL	(\$43,138.43)	(\$835.63)	(\$43,974.06)	\$11,148.53	\$74,905.76
AA		FPAN	\$432,602.62	\$69,780.47	\$502,383.09	\$374,833.72	\$122,326.20
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OUR					
AA		SBDC Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		UWF SBDC	\$19,742.65	\$13,871.97	\$33,614.62	\$1,547.12	\$2,737.79
		Sub Total Institutes and Research Centers	\$1,107,123.74	\$350,335.71	\$1,457,459.45	\$1,184,445.36	\$405,378.04
AA		Emerald Coast	(\$20,744.77)	\$31,258.58	\$10,513.81	\$0.00	\$46,500.98
AA		ITS	\$277,684.00	\$452,006.29	\$729,690.29	\$360,557.28	\$750,474.07
AA		OEDE	\$716,981.95	\$4,738,843.93	\$5,455,825.88	\$2,612,030.19	\$7,438,508.40
		Total Academic Affairs	\$14,964,670.69	\$20,140,091.10	\$35,104,761.79	\$23,247,947.29	\$19,762,919.77
					1-Jul-15		
EVP		Executive Vice President	\$19,534.30	\$18,035.61	\$37,569.91	\$25,271.40	\$19,070.90
AE		Academic Engagement					
ADV		Advancement	\$158,930.79	\$140,296.58	\$299,227.37	\$89,094.89	\$342,964.23
CEN	IT	Central IT	\$187,889.86	\$295,852.64	\$483,742.50	\$151,695.25	\$315,629.12
CEN	Other	Central General	\$3,003,371.17	\$1,687,490.38	\$4,690,861.55	\$2,689,061.26	(\$1,147,670.60)
CEN	Hurr	Central Hurricane	\$1,879,711.70	\$0.00	\$1,879,711.70	\$1,812,853.65	\$0.00
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	(\$2,849,355.00)	\$1,041,741.11	(\$1,807,613.89)	(\$2,627,407.53)	\$457,555.78
PRE		President	\$647,755.14	\$284,953.62	\$932,708.76	\$792,812.20	\$257,042.81
RAE		Research Administrations and Engagement					
DAESA		Division of Academic Engagement and Student Affairs	\$1,379.30	\$184,006.09	\$215,385.39	\$42,129.39	\$248,701.08
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration	\$1,939,673.99	\$675,855.56	\$2,615,529.55	\$1,781,555.10	\$977,417.31
		Total Other	\$5,018,891.25	\$4,328,231.59	\$9,347,122.84	\$4,757,065.61	\$1,470,710.63
		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		GRAND TOTAL	\$19,983,561.94	\$24,468,322.69	\$44,451,884.63	\$28,005,012.90	\$21,233,630.40

ok pmc 2-15-17 ok pmc 2-15-17

Control Totals: BUDG40 and Sched C

Notes 2017-2018

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Notes 2016-2017

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

Notes for 2015-2016

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

Notes 2014-2015

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

			Trends in Carry		
VP	Notes	Filter/Dept.	Carry Forward as of 6/30/2014	New Carry Forward 07/01/2014	Beginning Carry Forward balance 07/01/14
AA		Center for Behavior Analysis			
AA		Institutional Effectiveness	\$32,114.40	\$0.00	\$32,114.40
AA		ATC/CED	\$51,142.66	(\$418.87)	\$50,723.79
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00
AA		CoSE	\$1,111,430.63	\$729,333.33	\$1,840,763.96
AA		COH			
AA		Mechanical Eng	\$0.00	\$0.00	\$0.00
AA		Physicians Assistance Program	\$0.00	\$0.00	\$0.00
AA		DPT - USF	\$0.00	\$0.00	\$0.00
AA		DNPT - UF	\$0.00	\$0.00	\$0.00
AA		CASSH	\$0.00	\$0.00	\$0.00
AA		COB	\$644,676.08	\$259,036.40	\$903,712.48
AA		CEPS	\$392,647.38	\$994,918.35	\$1,387,565.73
AA		Enrollment Management	\$284,543.70	\$17,145.83	\$301,689.53
AA		Restricted Fin Aid Trust Rebate	\$95,001.09	\$0.00	\$95,001.09
AA		Institutional Research	\$23,525.17	\$8,693.47	\$32,218.64
AA		Academic Planning & Assessment	\$96,610.99	\$0.00	\$96,610.99
AA		Library	\$56,456.79	\$64,182.21	\$120,639.00
AA		Provost	\$513,659.93	\$257,479.83	\$771,139.76
AA		Reserve			
AA		Next Big Thing			
AA		Performance Funding	\$0.00	\$502,655.99	\$502,655.99
AA		CUTLA			
AA		Associate Provost Office	\$111,310.11	\$100,352.97	\$211,663.08
AA		Degree Completion	\$0.00	\$2,328,051.87	\$2,328,051.87
AA		Career & Education Planning			
AA		FLVC	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs	\$14,097.53	\$7,244.17	\$21,341.70
AA		University College	\$27,076.07	\$1,667.41	\$28,743.48
AA		Center for Cybersecurity	\$3,748,627.88	\$3,204,395.61	\$6,953,023.49
AA		Cyber Security			
AA		DPT Joint Program	\$500,000.00	\$370,000.00	\$870,000.00
AA		DNP Joint Program	\$0.00	\$116,200.39	\$116,200.39
AA		Differential Tuition	\$244,787.98	\$520,592.33	\$765,380.31
AA		RSP, GS	\$76,270.49	\$10,567.13	\$86,837.62
		Sub Total Academic Affairs General & Colleges	\$8,023,978.88	\$9,492,098.42	\$17,516,077.30
AA		Archaeology	\$546,967.82	\$221,956.63	\$768,924.45
AA		CEDB/WRL	(\$10,550.52)	\$16,884.76	\$6,334.24
AA		FPAN	\$369,415.78	\$100,394.11	\$469,809.89
AA		Haas Ctr	\$0.00	\$0.00	\$0.00
AA		OUR			
AA		SBDC Director	\$0.00	\$0.00	\$0.00
AA		UWF SBDC	\$4,624.94	\$15,596.33	\$20,221.27
		Sub Total Institutes and Research Centers	\$910,458.02	\$354,831.83	\$1,265,289.85
AA		Emerald Coast	\$40,325.08	\$33,317.61	\$73,642.69
AA		ITS	\$400,857.90	\$325,328.70	\$726,186.60
AA		OEDE	\$0.00	\$0.00	\$0.00
		Total Academic Affairs	\$9,375,619.88	\$10,205,576.56	\$19,581,196.44
					1-Jul-14
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00
AE		Academic Engagement			
ADV		Advancement	\$643,975.84	\$313,389.72	\$957,365.56
CEN	IT	Central IT	\$163,133.12	\$56,703.58	\$219,836.70
CEN	Other	Central General	\$3,665,141.65	\$2,607,688.11	\$6,272,829.76
CEN	Hurr	Central Hurricane	\$1,863,679.63	\$0.00	\$1,863,679.63
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00
SUM		Summer	(\$2,573,302.77)	\$562,655.09	(\$2,010,647.68)
PRE		President	\$778,966.75	\$349,054.31	\$1,128,021.06
RAE		Research Administrations and Engagement			
DAESA		Division of Academic Engagement and Student Affairs	279,801.17	221,745.19	501,546.36
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00
UA		Finance & Administration	\$1,249,951.55	\$804,004.32	\$2,053,955.87
		Total Other	\$6,071,346.94	\$4,915,240.32	\$10,986,587.26
		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00
		Budget Reductions	\$0.00	\$0.00	\$0.00
		GRAND TOTAL	\$15,446,966.82	\$15,120,816.88	\$30,567,783.70

Control Totals: BUDG40 and Sched C

Notes 2017-2018

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Notes for 2015-2016

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

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