

VP	Notes	Filter/Dept.	110001 Carry Forward as of 6/30/2018 w- Encumbrances (Avail Bal + Enc)	110000 New Carryforward 07/01/2018 w/o Encumbrances (Avail Bal)	Beginning Carry Forward balance 07/01/18	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	\$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
AA		DPT Joint Program	\$0.00	\$0.00	\$0.00			\$0.00
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
AA		Archaeology	\$47,221.01	\$662,301.84	\$709,522.85	\$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)	\$426,106.76	\$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	\$0.00	\$0.00	\$0.00			\$0.00
		Sub Total Institutes and Research Centers	\$22,741.18	\$1,166,736.37	\$1,189,477.55	\$345,341.64	\$281,132.09	\$626,473.73
AA		Emerald Coast	\$15,609.77	\$51,700.34	\$67,310.11	\$13,797.73	\$20,698.74	\$34,496.47
AA		ITS	\$343,693.62	\$432,347.49	\$776,041.11	\$184,796.61	\$528,026.00	\$712,822.61
AA		OEDE	\$0.00	\$0.00	\$0.00			\$0.00
AA		MVRC	\$0.00	\$0.00	\$0.00			\$0.00
AA		Center for Teaching & Learning	\$0.00	\$0.00	\$0.00			\$0.00
		Total Academic Affairs	\$5,240,477.44	\$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	(\$2,613.65)	\$45,876.66	\$43,263.01	\$91,272.99	(\$147,647.14)	(\$56,374.15)
CEN	IT	Central IT	\$207,971.03	\$553,372.12	\$761,343.15	\$118,877.41	\$511,615.40	\$630,492.81
CEN	Inst Supp	Central General	(\$714,301.13)	\$7,892,215.12	\$7,177,913.99	\$3,517,839.71	\$1,584,350.36	\$5,102,190.07
CEN	Hurr	Central Hurricane	\$953,434.65	\$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	\$0.00
SUM		Summer	(\$2,872,176.06)	\$251,636.83	(\$2,620,539.23)	(\$3,631,160.27)	\$1,045,672.32	(\$2,585,487.95)
PRE		President	\$372,377.36	\$143,647.28	\$516,024.64	\$1,222,733.12	\$1,236,981.83	\$2,459,714.95
RAE		Research Administrations and Engagement	\$3,197,111.36	\$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	427,509.64	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	\$0.00
UA		Finance & Administration	\$6,528,336.53	\$3,655,340.40	\$10,183,676.93	\$8,404,253.40	\$1,654,527.74	\$10,058,781.14
		Total Other	\$8,097,649.73	\$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			\$0.00
		Budget Reductions	\$0.00	\$0.00	\$0.00			\$0.00
		GRAND TOTAL	\$13,338,127.17	\$23,351,667.86	\$36,698,764.43	\$18,681,465.97	\$13,990,907.61	\$32,672,373.58

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

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	110001 Carry Forward as of 6/30/2021 w- Encumbrances (Avail Bal + Enc)	110000 New Carryforward 07/01/2021 w/o Encumbrances (Avail Bal)	Beginning Carry Forward balance 07/01/21
AA		Center for Behavior Analysis		\$4,335.71	\$4,335.71	\$0.00	\$4,571.75	\$4,571.75
AA		Institutional Effectiveness	\$0.00	\$10,673.42	\$10,673.42	\$0.00	(\$2,767.93)	(\$2,767.93)
AA		ATC/CED			\$0.00	\$0.00	\$0.00	\$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		COB	(\$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	\$0.00	\$0.00	\$0.00
AA		Institutional Research	\$0.00	\$5,200.08	\$5,200.08	\$0.00	(\$7,653.59)	(\$7,653.59)
AA		Academic Planning & Assessment			\$0.00	\$0.00	\$0.00	\$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			\$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			\$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
AA		RSP, GS		\$40,597.31	\$40,597.31	\$0.00	(\$10,286.07)	(\$10,286.07)
		Sub Total Academic Affairs General & Colleges	\$7,578,800.09	\$4,913,624.59	\$12,492,424.68	\$9,576,275.74	\$2,634,148.24	\$12,210,423.98
AA		Archaeology	\$80,702.48	\$161,134.06	\$241,836.54	\$0.00	\$130,242.08	\$130,242.08
AA		CEDB/WRL	\$11,656.54	\$31,350.44	\$43,006.98	\$0.00	\$88,260.11	\$88,260.11
AA		FPAN	\$52,752.03	\$165,532.36	\$218,284.39	\$0.00	\$197,552.84	\$197,552.84
AA		Haas Ctr			\$0.00	\$0.00	\$0.00	\$0.00
AA		OUR			\$0.00	\$0.00	(\$6,699.92)	(\$6,699.92)
AA		SBDC Director		\$2,568.83	\$2,568.83	\$0.00	\$1,288.34	\$1,288.34
AA		UWF SBDC		\$101.97	\$101.97	\$0.00	\$0.00	\$0.00
		Sub Total Institutes and Research Centers	\$145,111.05	\$360,687.66	\$505,798.71	\$0.00	\$410,643.45	\$410,643.45
AA		Emerald Coast	\$2,543.70	\$25,887.39	\$28,431.09	\$0.00	(\$8,054.10)	(\$8,054.10)
AA		ITS	\$257,611.14	\$535,305.89	\$792,917.03	\$349,544.86	\$595,435.63	\$944,980.49
AA		OEDE			\$0.00	\$0.00	(\$1,405.06)	(\$1,405.06)
AA		MVRC			\$0.00	\$0.00	(\$5,081.41)	(\$5,081.41)
AA		Center for Teaching & Learning			\$0.00	\$0.00	\$0.00	\$0.00
		Total Academic Affairs	\$7,984,065.98	\$5,835,505.53	\$13,819,571.51	\$9,925,820.60	\$3,625,686.75	\$13,551,507.35
EVP		Executive Vice President			\$0.00	\$0.00	\$0.00	\$0.00
AE		Academic Engagement			\$0.00	\$0.00	\$0.00	\$0.00
ADV		Advancement	\$1,912.06	\$6,925.89	\$8,837.95	\$1,545.20	\$189,877.98	\$191,423.18
CEN	IT	Central IT	\$501,064.41	\$171,673.97	\$672,738.38	\$627,955.89	\$453,779.04	\$1,081,734.93
CEN	Inst Supp	Central General	\$5,773,383.04	(\$473,365.76)	\$5,300,017.28	\$1,566,428.04	\$3,237,027.51	\$4,803,455.55
CEN	Hurr	Central Hurricane	\$1,239,275.30		\$1,239,275.30	\$0.00	\$0.00	\$0.00
CEN	SUMM	Central Summer Reserve			\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	(\$3,242,731.88)	\$372,056.87	(\$2,870,675.01)	(\$3,491,867.31)	\$658,983.55	(\$2,832,883.76)
PRE		President	\$1,462,381.41	\$267,979.21	\$1,730,360.62	\$1,504,751.69	\$101,319.61	\$1,606,071.30
RAE		Research Administrations and Engagement	\$2,208,406.80	\$1,061,135.98	\$3,269,542.78	\$0.00	\$0.00	\$0.00
DAESA		Division of Academic Engagement and Student Affairs	776,652.11	263,870.54	\$1,040,522.65	708,426.32	562,370.66	\$1,270,796.98
UA		Admin Services (Hosted Units)			\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration	\$2,369,853.29	\$262,183.70	\$2,632,036.99	\$1,187,982.42	\$423,359.02	\$1,611,341.44
		Total Other	\$11,090,196.54	\$1,932,460.40	\$13,022,656.94	\$2,105,222.25	\$5,626,717.37	\$7,731,939.62
		Division Carry Forward Holdback			\$0.00	\$0.00	\$0.00	\$0.00
		Budget Reductions			\$0.00	\$0.00	\$0.00	\$0.00
		GRAND TOTAL	\$19,074,262.52	\$7,767,965.93	\$26,842,228.45	\$12,031,042.85	\$9,252,404.12	\$21,283,446.97

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
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VP	Notes	Filter/Dept.	110001 Carry Forward as of 6/30/2022 w- Encumbrances (Avail Bal + Enc)	110000 New Carryforward 07/01/2022 w/o Encumbrances (Avail Bal)	Beginning Carry Forward balance 07/01/22	Operating Budget (OB) 2021/2022	FY2023 Beg Carry Forward Bal as a percent of 21/22 Operating Budget
AA		Center for Behavior Analysis	\$0.00	\$13,018.09	\$13,018.09	\$0.00	0.0000%
AA		Institutional Effectiveness	\$0.00	\$0.00	\$0.00	\$320,338.00	-0.8641%
AA		ATC/CED	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		CoSE	\$0.00	\$349,070.29	\$349,070.29	\$10,459,447.00	3.1675%
AA		COH	\$0.00	\$11,177.07	\$11,177.07	\$7,727,137.00	0.3795%
AA		Mechanical Eng	\$0.00	\$0.00	\$0.00	\$1,000,813.00	-0.3446%
AA		Physicians Assistance Program	\$0.00	\$0.00	\$0.00	\$64,168.00	0.0000%
AA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		CASSH	\$0.00	\$32,195.17	\$32,195.17	\$9,238,855.00	0.3296%
AA		COB	\$0.00	\$0.00	\$0.00	\$8,700,543.00	-0.3587%
AA		CEPS	\$0.00	\$97,131.36	\$97,131.36	\$8,152,533.00	-0.1306%
AA		Enrollment Management	\$0.00	\$104,187.55	\$104,187.55	\$2,617,294.00	2.1636%
AA		Restricted Fin Aid Trust Rebate	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Institutional Research	\$0.00	\$0.00	\$0.00	\$840,421.00	-0.9107%
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Library	\$0.00	\$1,289.28	\$1,289.28	\$4,168,603.00	-0.6933%
AA		Provost	\$701,622.03	\$275,353.09	\$976,975.12	\$1,362,924.00	7.2237%
AA		Reserve	\$6,888,411.52	\$3,266,597.05	\$10,155,008.57	\$5,687,503.00	134.1779%
AA		Next Big Thing	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Performance Funding	\$0.00	\$0.00	\$0.00	\$2,287,229.00	0.0000%
AA		CUTLA	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Associate Provost Office	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Degree Completion	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Career & Education Planning	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		FLVC	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Equity, Diversity & Intern. Affairs	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		University College	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Center for Cybersecurity	\$16,978.41	\$122,128.15	\$139,106.56	\$806,204.00	41.7700%
AA		Cyber Security	\$569,609.61	\$260,408.69	\$830,018.30	\$19,377.00	5123.6859%
AA		DPT Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		DNP Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Differential Tuition	\$1,544,542.49	\$449,956.34	\$1,994,498.83	\$8,156,296.00	34.2590%
AA		RSP, GS	\$0.00	\$0.00	\$0.00	\$927,578.00	-1.1089%
		Sub Total Academic Affairs General & Colleges	\$9,721,164.06	\$4,982,512.13	\$14,703,676.19	\$72,537,263.00	17.2221%
AA		Archaeology	\$0.00	\$4,963.58	\$4,963.58	\$598,776.00	21.7514%
AA		CEDB/WRL	\$0.00	\$70,909.87	\$70,909.87	\$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	\$0.00	0.0000%
AA		OUR	\$0.00	\$0.00	\$0.00	\$151,240.00	-4.4300%
AA		SBDC Director	\$0.00	\$0.00	\$0.00	\$349,233.00	0.3689%
AA		UWF SBDC	\$0.00	\$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	\$0.00	\$881,037.00	-0.9142%
AA		ITS	\$713,895.83	\$528,994.53	\$1,242,890.36	\$5,265,243.00	17.9475%
AA		OEDE	\$0.00	\$14,155.00	\$14,155.00	\$862,071.00	-0.1630%
AA		MVRC	\$0.00	\$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%
EVP		Executive Vice President	\$0.00	\$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	\$5,185,486.00	3.6915%
CEN	IT	Central IT	\$875,150.52	\$439,841.37	\$1,314,991.89	\$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	\$0.00	0.0000%
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$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 Academic 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	\$0.00	0.0000%
UA		Finance & Administration	\$3,392,915.69	\$592,162.28	\$3,985,077.97	\$12,527,164.00	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	\$0.00	0.0000%
		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
		GRAND TOTAL	\$14,586,998.64	\$10,269,608.97	\$24,856,607.61	\$129,684,957.00	20.6980%

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 \$0.00 \$0.00

VP	Notes	Filter/Dept.	110001 Carry Forward as of 6/30/2018 w- Encumbrances (Avail Bal + Enc)	110000 New Carryforward 07/01/2018 w/o Encumbrances (Avail Bal)	Beginning Carry Forward balance 07/01/18	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	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	110001 Carry Forward as of 6/30/2021 w- Encumbrances (Avail Bal + Enc)	110000 New Carryforward 07/01/2021 w/o Encumbrances (Avail Bal)	Beginning Carry Forward balance 07/01/21	110001 Carry Forward as of 6/30/2022 w- Encumbrances (Avail Bal + Enc)
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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 President to the newly formed Executie Vice President's Office(EVP)
EVP Office closed as of 6/30/2017, General Counsel moves to Pres 7/1/17

Notes for 2015-2016

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

Notes 2014-2015

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

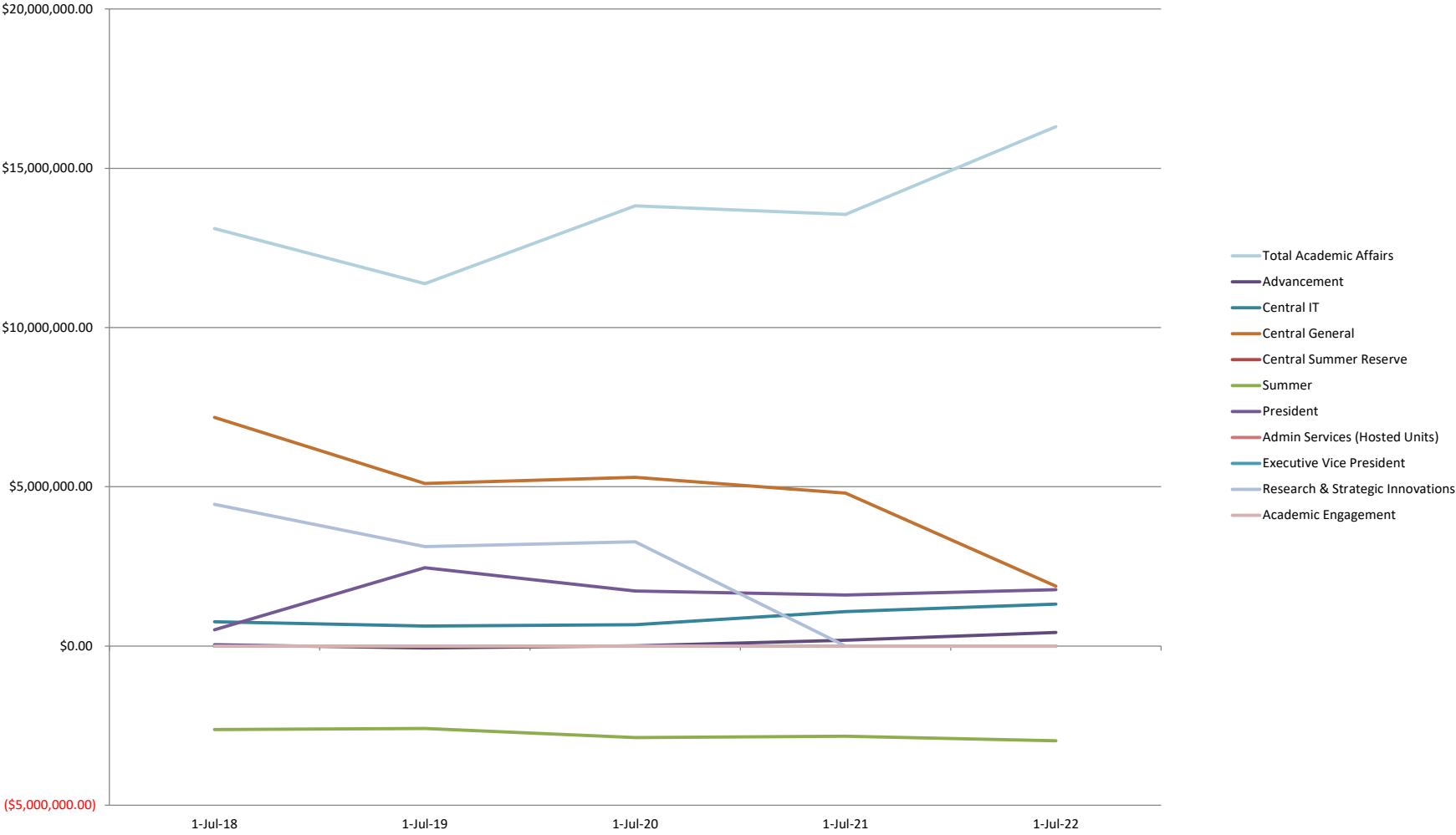
Notes 2011-2012:

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; CFS
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.

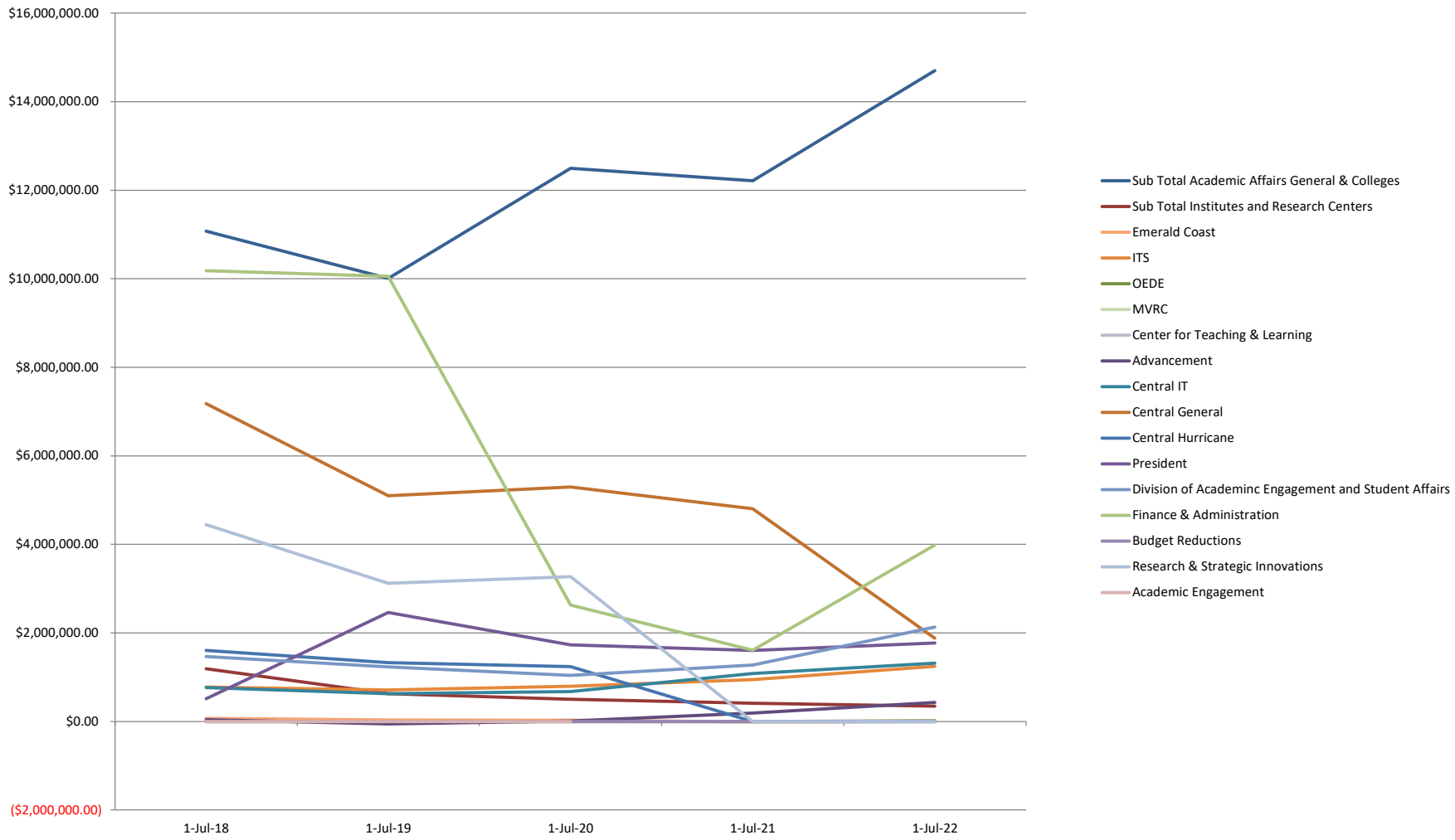
Notes 2010-2011:

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.

Trends in Carry Forward by Division/Subgroup



Trends in Carry Forward by Division/Subgroup



#2B To Put Graph AA Breakouts

Trends in Carry Forward by College

