

2021-2022 Budget Roll Forward to 2022-2023 by University Accounts

Description of Issue/Item	BOG Allocation	Divisional Accounts						Central Accounts													Check Total	
		President's Office	University Advancement	Academic Engagement & Std. Affs	Finance & Administration	Academic Affairs	Summer	IT Strategic Plan	University Insurance	Benefits Pool	Utilities	ERP	President's Opport'y	HRIS System	Banner Student	Strategic Reserve-Univ	OPS Health	Performance Based Funding	Operational Support	Central Unallocated		Central NR
2021-2022 Schedule C	129,684,957	8,170,962	5,185,486	7,502,543	12,527,164	83,772,522	4,916,907	792,873	693,542	(792,859)	3,783,817	281,567	39,346	32,000	812,838	1,597,163	369,086	0	0	0	0	129,684,957
BOG Budget Amendments During FY 2021-2022	0																					0
Risk Management	63,794								63,794													63,794
Adjustments Per BOG Allocation-University Spread FY 2021-22																						0
Health Insurance FY21-22 Annualized for FY21-22																						0
OPS Health Insurance FY21-22 Annualized for FY21-22																						0
Veto-OEDE - N/R Returned FY21-22																						0
Fund Shift-Balance Revenue to Available Lottery	(3,467,396)																				(3,467,396)	(3,467,396)
Fund Shift-Balance Revenue to Available Lottery	3,467,396																				3,467,396	3,467,396
Performance Funding - 2021-2022 Reduction of Institutional Investment	(10,006,650)																	(10,006,650)				(10,006,650)
Performance Funding - 2021-2022 Reduction of State Investment	(9,029,866)																	(9,029,866)				(9,029,866)
Performance Funding - 2022-2023 Investments of Institutional Investment	10,006,650																	10,006,650	0			10,006,650
Performance Funding - 2022-2023 Investments of State Investment	8,989,025																	8,989,025				8,989,025
UWF Operational Support	6,000,000																			6,000,000		6,000,000
Nursing Pipeline Investment	4,821,970						4,821,970															4,821,970
2021-2022 Internal UWF Adjustments To Base (Recurring)	0																					0
ITS Function Moved to Aux Fees Residuals	0																					0
Transfer ITS From Central to Aux Balance to AA	0					1,919,278		(792,873)			(281,567)			(32,000)	(812,838)							0
Central Funded Rate Increases	0																					0
Faculty Promotion	0					240,792										(240,792)						0
Faculty SPE	0					87,758										(87,758)						0
Faculty Multi Year Increases	0					4,759										(4,759)						0
Permanent Funding Marketing & Enrollment Recruitmen	0																					0
Division Operations Moves and Transfers	0																					0
Recruitment Marketing UA to AA	0		(376,371)			376,371																0
Utilities Resv to Facilities Cntrl to FA	0				207,831						(207,831)											0
Vistor Cntr & Under Grad Adm from DESA to AA	0			(1,733,362)		1,733,362																0
Benefits Adjustment Via Centra	0																					0
Fringe Benefit Adjustments (Change in Benefits) (GR)	0	31,412	73,103	(45,838)	163,928	333,995				(556,600)												0
Base Budget FY2023	140,529,880	8,202,374	4,882,218	5,723,343	12,898,923	93,290,807	4,916,907	0	757,336	(1,349,459)	3,575,986	0	39,346	0	0	1,263,854	369,086	(40,841)	6,000,000	0	0	140,529,880
FY2023 Budget Roll Forward	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY2023 Budget Book	140,529,880	8,202,374	4,882,218	5,723,343	12,898,923	93,290,807	4,916,907	0	757,336	(1,349,459)	3,575,986	0	39,346	0	0	1,263,854	369,086	(40,841)	6,000,000	0	0	140,529,880
Difference Roll Fwd. Over/(Under) Budget Book (Should be \$0)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0