

			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	Carry Forward as of 6/30/2015	New Carry Forward 07/01/2015	Beginning Carry Forward balance 07/01/15
AA		Academic Planning & Assessment	\$96,610.99		\$96,610.99	\$56,468.18		\$56,468.18
AA		Adv Manufacturing Initiatives NR						
AA		Associate Provost Office	\$111,310.11	\$100,352.97	\$211,663.08	\$226,331.29	\$13,426.64	\$239,757.93
AA		ATC/CED	\$51,142.66	(\$418.87)	\$50,723.79	\$33,052.98	\$3,203.99	\$36,256.97
AA		Career & Education Planning						
AA		CASSH				\$267,682.64	\$394,068.03	\$661,750.67
AA		Center for Behavior Analysis						
AA		Center for Cybersecurity	\$3,748,627.88	\$3,204,395.61	\$6,953,023.49	\$5,729,033.74		\$5,729,033.74
AA		CEPS	\$392,647.38	\$994,918.35	\$1,387,565.73	\$612,843.62	\$379,707.96	\$992,551.58
AA		COB	\$644,676.08	\$259,036.40	\$903,712.48	\$591,254.77	\$236,481.86	\$827,736.63
AA		COH						
AA		CoSE	\$1,111,430.63	\$729,333.33	\$1,840,763.96	\$1,195,813.56	\$801,106.00	\$1,996,919.56
AA		CUTLA						
AA		Cyber Security						
AA		Degree Completion		\$2,328,051.87	\$2,328,051.87	\$2,361,107.99	\$3,623,671.84	\$5,984,779.83
AA		Differential Tuition	\$244,787.98	\$520,592.33	\$765,380.31	\$572,862.70	\$84,402.65	\$657,265.35
AA		DNP Joint Program		\$116,200.39	\$116,200.39	\$0.39	\$83,117.21	\$83,117.60
AA		DNPT - UF					\$116,200.00	\$116,200.00
AA		DPT - USF						
AA		DPT Joint Program	\$500,000.00	\$370,000.00	\$870,000.00	\$99,815.47	\$248,583.28	\$348,398.75
AA		Enrollment Management	\$284,543.70	\$17,145.83	\$301,689.53	\$51,248.46	\$191,100.61	\$242,349.07
AA		Equity, Diversity & Intern. Affairs	\$14,097.53	\$7,244.17	\$21,341.70	\$8,161.44	(\$9,342.38)	(\$1,180.94)
AA		FLVC					\$1,266,697.09	\$1,266,697.09
AA		Institutional Effectiveness	\$32,114.40		\$32,114.40	\$14,776.04		\$14,776.04
AA		Institutional Research	\$23,525.17	\$8,693.47	\$32,218.64	\$2,907.06	\$5,193.53	\$8,100.59
AA		Library	\$56,456.79	\$64,182.21	\$120,639.00	\$24,438.43	\$149,587.21	\$174,025.64
AA		Mechanical Eng					\$1,869,617.92	\$1,869,617.92
AA		Next Big Thing						
AA		Nursing						
AA		Performance Funding		\$502,655.99	\$502,655.99		\$3,750,000.00	\$3,750,000.00
AA		Physicians Assistance Program					\$851,658.13	\$851,658.13
AA		Provost	\$513,659.93	\$257,479.83	\$771,139.76	\$835,709.12	\$424,265.18	\$1,259,974.30
AA		Reserve						
AA		Restricted Fin Aid Trust Rebate	\$95,001.09		\$95,001.09	\$54,748.34		\$54,748.34
AA		RSP, GS	\$76,270.49	\$10,567.13	\$86,837.62	\$81,471.73	\$36,327.63	\$117,799.36
AA		University College	\$27,076.07	\$1,667.41	\$28,743.48	\$63,897.82	\$48,572.21	\$112,470.03
		Sub Total Academic Affairs General & Colleges	\$8,023,978.88	\$9,492,098.42	\$17,516,077.30	\$12,883,625.77	\$14,567,646.59	\$27,451,272.36
AA		Archaeology	\$546,967.82	\$221,956.63	\$768,924.45	\$697,916.90	\$267,518.90	\$965,435.80
AA		CEDB/WRL	(\$10,550.52)	\$16,884.76	\$6,334.24	(\$43,138.43)	(\$835.63)	(\$43,974.06)
AA		FPAN	\$369,415.78	\$100,394.11	\$469,809.89	\$432,602.62	\$69,780.47	\$502,383.09
AA		Haas Ctr						
AA		OUR						
AA		SBDC Director						
AA		UWF SBDC	\$4,624.94	\$15,596.33	\$20,221.27	\$19,742.65	\$13,871.97	\$33,614.62
		Sub Total Institutes and Research Centers	\$910,458.02	\$354,831.83	\$1,265,289.85	\$1,107,123.74	\$350,335.71	\$1,457,459.45
AA		Center for Teaching & Learning						
AA		Emerald Coast	\$40,325.08	\$33,317.61	\$73,642.69	(\$20,744.77)	\$31,258.58	\$10,513.81
AA		ITS	\$400,857.90	\$325,328.70	\$726,186.60	\$277,684.00	\$452,006.29	\$729,690.29
AA		MVRC						
AA		OEDE				\$716,981.95	\$4,738,843.93	\$5,455,825.88
		Total Academic Affairs	\$9,375,619.88	\$10,205,576.56	\$19,581,196.44	\$14,964,670.69	\$20,140,091.10	\$35,104,761.79
					1-Jul-14			1-Jul-15
EVP		Executive Vice President				\$19,534.30	\$18,035.61	\$37,569.91
AE		Academic Engagement						
ADV		Advancement	\$643,975.84	\$313,389.72	\$957,365.56	\$158,930.79	\$140,296.58	\$299,227.37
CEN	IT	Central IT	\$163,133.12	\$56,703.58	\$219,836.70	\$187,889.86	\$295,852.64	\$483,742.50
CEN	Inst Supp	Central General	\$3,665,141.65	\$2,607,688.11	\$6,272,829.76	\$3,003,371.17	\$1,687,490.38	\$4,690,861.55
CEN	Hurr	Central Hurricane	\$1,863,679.63		\$1,863,679.63	\$1,879,711.70		\$1,879,711.70
CEN	SUMM	Central Summer Reserve						
SUM		Summer	(\$2,573,302.77)	\$562,655.09	(\$2,010,647.68)	(\$2,849,355.00)	\$1,041,741.11	(\$1,807,613.89)
PRE		President	\$778,966.75	\$349,054.31	\$1,128,021.06	\$647,755.14	\$284,953.62	\$932,708.76
RAE		Research Administrations and Engagement						
DAESA		Division of Academic Engagement and Student Affairs	\$279,801.17	221,745.19	501,546.36	\$31,379.30	184,006.09	215,385.39
UA		Admin Services (Hosted Units)						
UA		Finance & Administration	\$1,249,951.55	\$804,004.32	\$2,053,955.87	\$1,939,673.99	\$675,855.56	\$2,615,529.55
		Total Other	\$6,071,346.94	\$4,915,240.32	\$10,986,587.26	\$5,018,891.25	\$4,328,231.59	\$9,347,122.84
		Division Carry Forward Holdback						
		Budget Reductions						
		GRAND TOTAL	\$15,446,966.82	\$15,120,816.88	\$30,567,783.70	\$19,983,561.94	\$24,468,322.69	\$44,451,884.63

Control Totals: BUDG40 and Sched C

VP	Notes	Filter/Dept.	Carry Forward as of 6/30/2016	New Carry Forward 07/01/2016	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
AA		Academic Planning & Assessment						
AA		Adv Manufacturing Initiatives NR						
AA		Associate Provost Office	\$132,025.65	\$269,791.65	\$401,817.30			
AA		ATC/CED	\$30,125.98	\$15,451.51	\$45,577.49			
AA		Career & Education Planning	\$794,824.56	\$164,787.08	\$959,611.64			
AA		CASSH	\$543,478.80	\$417,703.25	\$961,182.05	\$614,881.86	\$162,350.72	\$777,232.58
AA		Center for Behavior Analysis						
AA		Center for Cybersecurity	\$3,952,222.45	\$100.00	\$3,952,322.45	\$3,451,980.67		\$3,451,980.67
AA		CEPS	\$630,532.72	\$504,169.01	\$1,134,701.73	\$567,731.65	\$451,909.66	\$1,019,641.31
AA		COB	\$508,620.85	\$322,942.68	\$831,563.53	\$345,873.88	\$391,019.91	\$736,893.79
AA		COH	\$849,628.64	\$592,593.30	\$1,442,221.94	\$808,175.71	\$442,661.14	\$1,250,836.85
AA		CoSE	\$1,159,919.77	\$312,378.81	\$1,472,298.58	\$776,566.67	\$473,043.41	\$1,249,610.08
AA		CUTLA		\$13,233.11	\$13,233.11	\$10,000.00	\$38,438.39	\$48,438.39
AA		Cyber Security	\$308,695.22		\$308,695.22			
AA		Degree Completion	\$4,629,029.42	\$841,254.77	\$5,470,284.19			
AA		Differential Tuition	\$487,282.44	\$437,283.72	\$924,566.16	\$459,120.41	(\$263,503.70)	\$195,616.71
AA		DNP Joint Program	\$0.39	\$150,313.00	\$150,313.39			
AA		DNPT - UF						
AA		DPT - USF					\$124,987.48	\$124,987.48
AA		DPT Joint Program	\$5,680.32		\$5,680.32			
AA		Enrollment Management	\$97,748.61	\$160,916.42	\$258,665.03	\$96,732.72	\$195,828.67	\$292,561.39
AA		Equity, Diversity & Intern. Affairs	\$25,245.18	(\$4,580.38)	\$20,664.80	\$11,131.34	\$29,147.80	\$40,279.14
AA		FLVC	\$407,512.38	\$1,896,633.31	\$2,304,145.69			
AA		Institutional Effectiveness	\$1,970.17	\$7,854.46	\$9,824.63		\$13,570.19	\$13,570.19
AA		Institutional Research		\$13,648.24	\$13,648.24	\$9,930.60	\$10,135.49	\$20,066.09
AA		Library	\$47,113.89	\$95,616.37	\$142,730.26	\$31,689.17	\$290,729.93	\$322,419.10
AA		Mechanical Eng	\$1,013,614.17	\$642,352.94	\$1,655,967.11	\$232.41	\$226,514.62	\$226,747.03
AA		Next Big Thing				\$3,000,000.00	\$1,942,739.98	\$4,942,739.98
AA		Nursing						
AA		Performance Funding	\$406,996.51	\$2,287,229.00	\$2,694,225.51	\$406,996.51	\$805,461.02	\$1,212,457.53
AA		Physicians Assistance Program	\$851,658.13	\$806,621.17	\$1,658,279.30	\$851,658.13		\$851,658.13
AA		Provost	\$922,525.06	\$61,357.41	\$983,882.47	\$2,023,522.20	\$39,179.48	\$2,062,701.68
AA		Reserve	\$1,161,169.24	\$975,773.09	\$2,136,942.33	\$2,031,235.32	\$1,047,828.21	\$3,079,063.53
AA		Restricted Fin Aid Trust Rebate	\$6,041.00		\$6,041.00			
AA		RSP, GS	\$56,601.28	\$21,341.72	\$77,943.00	\$126,137.78	\$11,912.35	\$138,050.13
AA		University College	\$62,621.80	\$123,147.10	\$185,768.90	\$25,317.30	\$43,769.98	\$69,087.28
		Sub Total Academic Affairs General & Colleges	\$19,092,884.63	\$11,129,912.74	\$30,222,797.37	\$15,648,914.33	\$6,477,724.73	\$22,126,639.06
AA		Archaeology	\$796,915.99	\$205,408.29	\$1,002,324.28	\$803,034.80	\$124,742.85	\$927,777.65
AA		CEDB/WRL	\$11,148.53	\$74,905.76	\$86,054.29	\$28,882.31	\$66,034.02	\$94,916.33
AA		FPAN	\$374,833.72	\$122,326.20	\$497,159.92	\$211,531.65	\$160,760.59	\$372,292.24
AA		Haas Ctr					\$120,798.23	\$120,798.23
AA		OUR						
AA		SBDC Director				\$2,203.19	\$92.76	\$2,295.95
AA		UWF SBDC	\$1,547.12	\$2,737.79	\$4,284.91			
		Sub Total Institutes and Research Centers	\$1,184,445.36	\$405,378.04	\$1,589,823.40	\$1,045,651.95	\$472,428.45	\$1,518,080.40
AA		Center for Teaching & Learning						
AA		Emerald Coast		\$46,500.98	\$46,500.98	\$1,057.00	\$77,758.01	\$78,815.01
AA		ITS	\$360,557.28	\$750,474.07	\$1,111,031.35	\$608,113.06	\$603,714.48	\$1,211,827.54
AA		MVRC						
AA		OEDE	\$2,612,030.19	\$7,438,508.40	\$10,050,538.59			
		Total Academic Affairs	\$23,249,917.46	\$19,770,774.23	\$43,020,691.69	\$17,303,736.34	\$7,631,625.67	\$24,935,362.01
					1-Jul-16			1-Jul-16
EVP		Executive Vice President	\$25,271.40	\$19,070.90	\$44,342.30	\$8,620.12	\$11,243.98	\$19,864.10
AE		Academic Engagement						
ADV		Advancement	\$89,094.89	\$342,964.23	\$432,059.12	\$74,893.14	\$33,869.41	\$108,762.55
CEN	IT	Central IT	\$151,695.25	\$315,629.12	\$467,324.37	\$314,475.69	\$253,330.58	\$567,806.27
CEN	Inst Supp	Central General	\$2,689,061.26	(\$1,147,670.60)	\$1,541,390.66	\$6,686,127.25	(\$3,754,158.73)	\$2,931,968.52
CEN	Hurr	Central Hurricane	\$1,812,853.65		\$1,812,853.65	\$1,812,853.65		\$1,812,853.65
CEN	SUMM	Central Summer Reserve						
SUM		Summer	(\$2,627,407.53)	\$457,555.78	(\$2,169,851.75)	(\$2,963,235.30)	\$416,571.15	(\$2,546,664.15)
PRE		President	\$792,812.20	\$257,042.81	\$1,049,855.01	\$846,460.83	\$117,647.07	\$964,107.90
RAE		Research Administrations and Engagement				\$7,399,819.25	\$4,869,562.66	\$12,269,381.91
DAESA		Division of Academic Engagement and Student Affairs	\$42,129.39	248,701.08	\$290,830.47	\$259,724.48	219,902.45	\$479,626.93
UA		Admin Services (Hosted Units)						
UA		Finance & Administration	\$1,781,555.10	\$977,417.31	\$2,758,972.41	\$2,713,122.85	\$2,026,580.15	\$4,739,703.00
		Total Other	\$4,757,065.61	\$1,470,710.63	\$6,227,776.24	\$17,152,861.96	\$4,194,548.72	\$21,347,410.68
		Division Carry Forward Holdback						
		Budget Reductions						
		GRAND TOTAL	\$28,006,983.07	\$21,241,484.86	\$49,248,467.93	\$34,456,598.30	\$11,826,174.39	\$46,282,772.69

Control Totals: BUDG40 and Sched C

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		Academic Planning & Assessment						
AA		Adv Manufacturing Initiatives NR		\$274,403.75	\$274,403.75			
AA		Associate Provost Office						
AA		ATC/CED						
AA		Career & Education Planning						
AA		CASSH	(\$190,657.14)	\$903,039.03	\$712,381.89	\$372,239.95	\$421,777.55	\$794,017.50
AA		Center for Behavior Analysis					(\$15,015.34)	(\$15,015.34)
AA		Center for Cybersecurity	\$2,314,793.92		\$2,314,793.92	\$151,960.88	\$835,096.53	\$987,057.41
AA		CEPS	\$104,085.84	\$919,467.26	\$1,023,553.10	\$408,349.74	\$440,146.88	\$848,496.62
AA		COB	\$45,100.14	\$406,040.53	\$451,140.67	\$185,807.42	\$598,446.54	\$784,253.96
AA		COH	\$288,846.90	\$467,273.24	\$756,120.14	\$274,448.22	\$469,180.12	\$743,628.34
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		CUTLA	\$493.65	\$2,907.58	\$3,401.23		\$8,577.88	\$8,577.88
AA		Cyber Security	\$30,000.00	(\$7,495.50)	\$22,504.50	\$3,948.39	\$3,543.79	\$7,492.18
AA		Degree Completion						
AA		Differential Tuition	\$88,525.84	\$549,672.87	\$638,198.71	\$637,990.36	\$248,080.75	\$886,071.11
AA		DNP Joint Program						
AA		DNPT - UF						
AA		DPT - USF						
AA		DPT Joint Program						
AA		Enrollment Management				\$71,432.86	\$31,333.81	\$102,766.67
AA		Equity, Diversity & Intern. Affairs						
AA		FLVC						
AA		Institutional Effectiveness	\$7,057.66	\$1,911.74	\$8,969.40	\$579.54	\$9,561.75	\$10,141.29
AA		Institutional Research	\$3,854.23	\$6,728.09	\$10,582.32	\$105.80	\$2,866.15	\$2,971.95
AA		Library	\$36,389.83	\$173,533.66	\$209,923.49	\$14,546.96	\$386,251.62	\$400,798.58
AA		Mechanical Eng	\$3,964.23	(\$17,664.30)	(\$13,700.07)	\$3,097.50	\$2,336.83	\$5,434.33
AA		Next Big Thing	\$1,403,703.15	\$851,739.10	\$2,255,442.25			
AA		Nursing						
AA		Performance Funding				\$7,679.47		\$7,679.47
AA		Physicians Assistance Program		\$126,693.48	\$126,693.48	\$57,520.97		\$57,520.97
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		Restricted Fin Aid Trust Rebate						
AA		RSP, GS	\$53,212.03	\$5,587.05	\$58,799.08	\$30,319.16	(\$86,527.61)	(\$56,208.45)
AA		University College						
		Sub Total Academic Affairs General & Colleges	\$4,865,490.53	\$5,942,769.02	\$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						
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						
		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		Center for Teaching & Learning						
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		MVRC						
AA		OEDE						
		Total Academic Affairs	\$5,247,535.10	\$7,593,553.22	\$13,115,492.07	\$4,003,316.77	\$7,378,397.19	\$11,381,713.96
EVP		Executive Vice President						
AE		Academic Engagement						
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		\$1,329,386.65
CEN	SUMM	Central Summer Reserve						
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)						
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						
		Budget Reductions						
		GRAND TOTAL	\$13,345,184.83	\$23,079,175.85	\$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

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		Academic Planning & Assessment						
AA		Adv Manufacturing Initiatives NR						
AA		Associate Provost Office						
AA		ATC/CED						
AA		Career & Education Planning						
AA		CASSH	\$110,030.09	\$4,862.32	\$114,892.41		\$30,454.54	\$30,454.54
AA		Center for Behavior Analysis		\$4,335.71	\$4,335.71		\$4,571.75	\$4,571.75
AA		Center for Cybersecurity	\$660,774.56	(\$78,880.30)	\$581,894.26	\$316,894.26	\$19,857.15	\$336,751.41
AA		CEPS	\$268,003.51	\$46,688.15	\$314,691.66		(\$10,649.07)	(\$10,649.07)
AA		COB	(\$955.54)	\$250,746.74	\$249,791.20		(\$31,210.35)	(\$31,210.35)
AA		COH	\$251,632.40	\$559,133.14	\$810,765.54		\$29,322.60	\$29,322.60
AA		CoSE	\$215,943.70	\$486,917.70	\$702,861.40		\$331,307.34	\$331,307.34
AA		CUTLA		\$5,260.28	\$5,260.28		(\$597.68)	(\$597.68)
AA		Cyber Security	\$2.03	\$1,291,237.71	\$1,291,239.74	\$956,239.74	\$36,576.87	\$992,816.61
AA		Degree Completion						
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		DNP Joint Program						
AA		DNPT - UF						
AA		DPT - USF						
AA		DPT Joint Program						
AA		Enrollment Management	\$1,348.24	\$131,305.65	\$132,653.89	\$50,277.85	\$6,350.74	\$56,628.59
AA		Equity, Diversity & Intern. Affairs						
AA		FLVC						
AA		Institutional Effectiveness		\$10,673.42	\$10,673.42		(\$2,767.93)	(\$2,767.93)
AA		Institutional Research		\$5,200.08	\$5,200.08		(\$7,653.59)	(\$7,653.59)
AA		Library	(\$491.00)	\$104,617.92	\$104,126.92		(\$28,899.97)	(\$28,899.97)
AA		Mechanical Eng	\$2,421.85	\$2,692.55	\$5,114.40		(\$3,449.08)	(\$3,449.08)
AA		Next Big Thing						
AA		Nursing						
AA		Performance Funding		\$679,917.71	\$679,917.71			
AA		Physicians Assistance Program		\$61,977.00	\$61,977.00			
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		Restricted Fin Aid Trust Rebate						
AA		RSP, GS		\$40,597.31	\$40,597.31		(\$10,286.07)	(\$10,286.07)
AA		University College						
		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		\$130,242.08	\$130,242.08
AA		CEDB/WRL	\$11,656.54	\$31,350.44	\$43,006.98		\$88,260.11	\$88,260.11
AA		FPAN	\$52,752.03	\$165,532.36	\$218,284.39		\$197,552.84	\$197,552.84
AA		Haas Ctr						
AA		OUR					(\$6,699.92)	(\$6,699.92)
AA		SBDC Director		\$2,568.83	\$2,568.83		\$1,288.34	\$1,288.34
AA		UWF SBDC		\$101.97	\$101.97			
		Sub Total Institutes and Research Centers	\$145,111.05	\$360,687.66	\$505,798.71		\$410,643.45	\$410,643.45
AA		Center for Teaching & Learning						
AA		Emerald Coast	\$2,543.70	\$25,887.39	\$28,431.09		(\$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		MVRC					(\$5,081.41)	(\$5,081.41)
AA		OEDE					(\$1,405.06)	(\$1,405.06)
		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						
AE		Academic Engagement						
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			
CEN	SUMM	Central Summer Reserve						
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			
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)						
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						
		Budget Reductions						
		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

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	110001 Carry Forward as of 6/30/2023 w- Encumbrances (Avail Bal + Enc)	110000 New Carryforward 07/01/2023 w Encumbrances (Avail Bal + Enc)	Beginning Carry Forward balance 07/01/23
AA		Academic Planning & Assessment						
AA		Adv Manufacturing Initiatives NR						
AA		Associate Provost Office						
AA		ATC/CED						
AA		Career & Education Planning						
AA		CASSH		\$32,195.17	\$32,195.17		\$260,022.85	\$260,022.85
AA		Center for Behavior Analysis		\$13,018.09	\$13,018.09		\$43,228.77	\$43,228.77
AA		Center for Cybersecurity	\$16,978.41	\$122,128.15	\$139,106.56		\$359,558.01	\$359,558.01
AA		CEPS		\$97,131.36	\$97,131.36		\$933,572.55	\$933,572.55
AA		COB					\$756,277.47	\$756,277.47
AA		COH		\$11,177.07	\$11,177.07		\$434,993.47	\$434,993.47
AA		CoSE		\$349,070.29	\$349,070.29		\$435,863.22	\$435,863.22
AA		CUTLA						
AA		Cyber Security	\$569,609.61	\$260,408.69	\$830,018.30	\$516,992.09	\$88,453.86	\$605,445.95
AA		Degree Completion						
AA		Differential Tuition	\$1,544,542.49	\$449,956.34	\$1,994,498.83	\$1,994,217.83	(\$17,782.43)	\$1,976,435.40
AA		DNP Joint Program						
AA		DNPT - UF						
AA		DPT - USF						
AA		DPT Joint Program						
AA		Enrollment Management		\$104,187.55	\$104,187.55		\$372,526.08	\$372,526.08
AA		Equity, Diversity & Intern. Affairs						
AA		FLVC						
AA		Institutional Effectiveness					\$2,070.44	\$2,070.44
AA		Institutional Research					\$8,845.62	\$8,845.62
AA		Library		\$1,289.28	\$1,289.28		\$55,810.87	\$55,810.87
AA		Mechanical Eng					(\$19,405.46)	(\$19,405.46)
AA		Next Big Thing						
AA		Nursing					\$4,531,605.56	\$4,531,605.56
AA		Performance Funding						
AA		Physicians Assistance Program						
AA		Provost	\$701,622.03	\$275,353.09	\$976,975.12	\$1,323,031.77	\$294,463.03	\$1,617,494.80
AA		Reserve	\$6,888,411.52	\$3,266,597.05	\$10,155,008.57	\$6,551,139.73	\$920,127.30	\$7,471,267.03
AA		Restricted Fin Aid Trust Rebate						
AA		RSP, GS					\$60,335.27	\$60,335.27
AA		University College						
		Sub Total Academic Affairs General & Colleges	\$9,721,164.06	\$4,982,512.13	\$14,703,676.19	\$10,385,381.42	\$9,520,566.48	\$19,905,947.90
AA		Archaeology		\$4,963.58	\$4,963.58		\$115,522.33	\$115,522.33
AA		CEDB/WRL		\$70,909.87	\$70,909.87		\$87,144.47	\$87,144.47
AA		FPAN		\$271,381.27	\$271,381.27		\$420,989.37	\$420,989.37
AA		Haas Ctr						
AA		OUR					\$31,636.35	\$31,636.35
AA		SBDC Director					\$7,982.08	\$7,982.08
AA		UWF SBDC						
		Sub Total Institutes and Research Centers		\$347,254.72	\$347,254.72		\$663,274.60	\$663,274.60
AA		Center for Teaching & Learning					\$19,912.17	\$19,912.17
AA		Emerald Coast					\$23,421.58	\$23,421.58
AA		ITS	\$713,895.83	\$528,994.53	\$1,242,890.36	\$971,119.64	\$669,976.67	\$1,641,096.31
AA		MVRC					\$50,924.85	\$50,924.85
AA		OEDE		\$14,155.00	\$14,155.00		\$30,200.31	\$30,200.31
		Total Academic Affairs	\$10,435,059.89	\$5,872,916.38	\$16,307,976.27	\$11,356,501.06	\$10,978,276.66	\$22,334,777.72
EVP		Executive Vice President						
AE		Academic Engagement						
ADV		Advancement	\$175,101.64	\$256,434.80	\$431,536.44	\$216,614.04	\$376,067.38	\$592,681.42
CEN	IT	Central IT	\$875,150.52	\$439,841.37	\$1,314,991.89	\$643,452.34	\$175,000.00	\$818,452.34
CEN	Inst Supp	Central General	\$1,187,157.30	\$693,246.11	\$1,880,403.41	\$847,710.73	\$545,984.82	\$1,393,695.55
CEN	Hurr	Central Hurricane						
CEN	SUMM	Central Summer Reserve						
SUM		Summer	(\$3,399,944.26)	\$428,504.01	(\$2,971,440.25)	(\$3,495,936.73)	\$397,218.43	(\$3,098,718.30)
PRE		President	\$1,160,552.02	\$612,718.15	\$1,773,270.17	\$1,470,043.32	\$262,407.91	\$1,732,451.23
RAE		Research Administrations and Engagement						
DAESA		Division of Academic Engagement and Student Affairs	\$761,005.84	\$1,373,785.87	\$2,134,791.71	\$1,486,355.70	\$883,477.86	\$2,369,833.56
UA		Admin Services (Hosted Units)						
UA		Finance & Administration	\$3,392,915.69	\$592,162.28	\$3,985,077.97	\$3,953,729.71	\$474,354.77	\$4,428,084.48
		Total Other	\$4,151,938.75	\$4,396,692.59	\$8,548,631.34	\$5,121,969.11	\$3,114,511.17	\$8,236,480.28
		Division Carry Forward Holdback						
		Budget Reductions						
		GRAND TOTAL	\$14,586,998.64	\$10,269,608.97	\$24,856,607.61	\$16,478,470.17	\$14,092,787.83	\$30,571,258.00

Control Totals: BUDG40 and Sched C \$14,586,998.64 \$10,269,608.97 \$24,856,607.61 \$16,478,470.17 \$14,092,787.83 \$30,571,258.00

VP	Notes	Filter/Dept.	110001 Carry Forward as of 6/30/2024 w- Encumbrances (Avail Bal + Enc)	110000 New Carryforward 07/01/2024 w Encumbrances (Avail Bal + Enc)	Beginning Carry Forward balance 07/01/24	Operating Budget (OB) 2023/2024	FY25 Beg Carry Forward Bal as a percent of 23/24 Operating Budget
AA		Academic Planning & Assessment					
AA		Adv Manufacturing Initiatives NR					
AA		Associate Provost Office					
AA		ATC/CED					
AA		Career & Education Planning					
AA		CASSH		(\$1,597.33)	(\$1,597.33)	\$8,834,935	-0.02%
AA		Center for Behavior Analysis					
AA		Center for Cybersecurity		\$152,840.27	\$152,840.27	\$1,746,922	8.75%
AA		CEPS		\$19,647.89	\$19,647.89	\$7,380,608	0.27%
AA		COB		\$61,716.75	\$61,716.75	\$9,924,071	0.62%
AA		COH		\$517,326.25	\$517,326.25	\$9,227,598	5.61%
AA		CoSE		\$1,648,686.45	\$1,648,686.45	\$12,410,727	13.28%
AA		CUTLA					
AA		Cyber Security	\$505,998.92	\$225,557.88	\$731,556.80	\$36,692	1993.78%
AA		Degree Completion					
AA		Differential Tuition	\$1,317,623.40	\$368,248.28	\$1,685,871.68	\$8,156,296	20.67%
AA		DNP Joint Program					
AA		DNPT - UF					
AA		DPT - USF					
AA		DPT Joint Program					
AA		Enrollment Management		\$23,964.56	\$23,964.56	\$4,956,664	0.48%
AA		Equity, Diversity & Intern. Affairs					
AA		FLVC					
AA		Institutional Effectiveness				\$368,246	
AA		Institutional Research				\$594,414	
AA		Library				\$4,401,049	
AA		Mechanical Eng				\$1,068,726	
AA		Next Big Thing					
AA		Nursing	\$3,297,430.81	\$2,747,711.68	\$6,045,142.49	\$4,881,575	123.84%
AA		Performance Funding		\$15,211.75	\$15,211.75	\$2,287,229	0.67%
AA		Physicians Assistance Program				\$65,320	
AA		Provost	\$1,398,211.76	\$328,520.22	\$1,726,731.98	\$2,657,133	64.98%
AA		Reserve	\$10,769,669.15	\$13,464,449.22	\$24,234,118.37	\$8,470,257	286.11%
AA		Restricted Fin Aid Trust Rebate					
AA		RSP, GS		\$169,095.00	\$169,095.00	\$1,036,899	16.31%
AA		University College					
		Sub Total Academic Affairs General & Colleges	\$17,288,934.04	\$19,741,378.87	\$37,030,312.91	\$88,505,361	41.84%
AA		Archaeology		\$194,344.70	\$194,344.70	\$645,336	30.12%
AA		CEDB/WRL		\$5,370.00	\$5,370.00	\$900,775	0.60%
AA		FPAN		\$407,525.50	\$407,525.50	\$1,690,552	24.11%
AA		Haas Ctr					
AA		OUR				\$154,770	
AA		SBDC Director				\$356,953	
AA		UWF SBDC					
		Sub Total Institutes and Research Centers		\$607,240.20	\$607,240.20	\$3,748,386	16.20%
AA		Center for Teaching & Learning				\$149,848	
AA		Emerald Coast				\$923,077	
AA		ITS	\$631,456.93	\$570,457.35	\$1,201,914.28	\$4,724,897	25.44%
AA		MVRC				\$489,981	
AA		OEDE		\$9,500.00	\$9,500.00	\$865,614	1.10%
		Total Academic Affairs	\$17,920,390.97	\$20,928,576.42	\$38,848,967.39	\$99,407,164	39.08%
EVP		Executive Vice President					
AE		Academic Engagement					
ADV		Advancement	\$208,994.58	\$487,175.90	\$696,170.48	\$5,253,196	13.25%
CEN	IT	Central IT	\$16,673.46	\$1,339,169.53	\$1,355,842.99	\$1,450,000	93.51%
CEN	Inst Supp	Central General	\$727,230.45	\$7,207,123.17	\$7,934,353.62	\$35,290,469	22.48%
CEN	Hurr	Central Hurricane					
CEN	SUMM	Central Summer Reserve					
SUM		Summer	(\$3,677,395.25)	\$940,680.91	(\$2,736,714.34)	\$4,916,907	-55.66%
PRE		President	\$319,240.33	\$1,738,536.96	\$2,057,777.29	\$10,659,134	19.31%
RAE		Research Administrations and Engagement					
DAESA		Division of Academic Engagement and Student Affairs	\$921,222.80	\$1,177,339.99	\$2,098,562.79	\$5,964,860	35.18%
UA		Admin Services (Hosted Units)					
UA		Finance & Administration	\$3,397,688.08	\$662,561.02	\$4,060,249.10	\$14,402,427	28.19%
		Total Other	\$1,913,654.45	\$13,552,587.48	\$15,466,241.93	\$77,936,993	19.84%
		Division Carry Forward Holdback					
		Budget Reductions					
		GRAND TOTAL	\$19,834,045.42	\$34,481,163.90	\$54,315,209.32	\$177,344,157	30.63%

Control Totals: BUDG40 and Sched C \$19,834,045.42 \$34,481,163.90 \$54,315,209.32 \$177,344,157

VP	Notes	Filter/Dept.	Index	Beginning Carryforward balance 07/01/11 1-Jul-11	Beginning Carryforward balance 07/01/12 1-Jul-12	Beginning Carry Forward balance 07/01/13 1-Jul-13	Beginning Carry Forward balance 07/01/14 1-Jul-14	Beginning Carry Forward balance 07/01/15 1-Jul-15	Beginning Carry Forward balance 07/01/16 1-Jul-16	Beginning Carry Forward balance 07/01/17 1-Jul-17	Beginning Carry Forward balance 07/01/18 1-Jul-18	Beginning Carry Forward balance 07/01/19 1-Jul-19	Beginning Carry Forward balance 07/01/20 1-Jul-20	Beginning Carry Forward balance 07/01/21 1-Jul-21	Beginning Carry Forward balance 07/01/22 1-Jul-22	Beginning Carry Forward balance 07/01/23 1-Jul-23	Beginning Carry Forward balance 07/01/24 1-Jul-24	FY25 Beg Carry Forward Bal as a percent of 23/24 Operating Budget	
AA		Center for Behavior Analysis																	
AA		Institutional Effectiveness									\$274,403.75								
AA		Associate Provost Office		\$46,792.58	\$101,743.54	\$91,108.02	\$50,723.79	\$36,256.97	\$45,577.49										
AA		ATC/CED																	
AA		Career & Education Planning		\$2,275,848.24	\$1,572,285.29	\$1,237,251.60	\$1,840,763.96	\$1,996,919.56	\$1,472,298.58	\$1,249,610.08									
AA		CASSH						\$1,442,221.94	\$1,250,836.85	\$712,381.89	\$794,017.50	\$114,892.41	\$30,454.54	\$32,195.17	\$260,022.85		(\$1,597.33)		-0.02%
AA		Center for Behavior Analysis						\$1,869,617.92	\$1,655,967.11	\$226,747.03		(\$15,015.34)	\$4,335.71	\$4,571.75	\$13,018.09	\$43,228.77			
AA		Center for Cybersecurity						\$851,658.13	\$1,658,279.30	\$851,658.13	\$2,314,793.92	\$987,057.41	\$581,894.26	\$336,751.41	\$139,106.56	\$359,558.01	\$152,840.27		8.75%
AA		CEPS								\$124,987.48	\$1,023,553.10	\$848,496.62	\$314,691.66		(\$10,649.07)	\$97,131.36	\$933,572.55	\$19,647.89	0.27%
AA		COB						\$116,200.00			\$451,140.67	\$784,253.96	\$249,791.20		(\$31,210.35)	\$756,277.47	\$61,716.75		0.62%
AA		COH						\$661,750.67	\$961,182.05	\$777,232.58	\$756,120.14	\$743,628.34	\$810,765.54	\$29,322.60	\$11,177.07	\$434,993.47	\$517,326.25		5.61%
AA		CoSE		\$1,648,703.15	\$1,244,766.97	\$1,115,324.09	\$903,712.48	\$827,736.63	\$831,563.53	\$736,893.79	\$1,544,491.50	\$1,771,682.94	\$702,861.40	\$331,307.34	\$349,070.29	\$435,863.22	\$1,648,686.45		13.28%
AA		CUTLA		\$2,557,557.50	\$1,623,412.83	\$1,025,332.37	\$1,387,565.73	\$992,551.58	\$1,134,701.73	\$1,019,641.31	\$3,401.23	\$8,577.88	\$5,260.28		(\$597.68)				
AA		Cyber Security		\$454,981.33	\$265,021.90	\$242,904.72	\$301,689.53	\$242,349.07	\$258,665.03	\$292,561.39	\$22,504.50	\$7,492.18	\$1,291,239.74		\$992,816.61	\$830,018.30	\$605,445.95	\$731,556.80	1993.78%
AA		Degree Completion		\$134,260.90	\$134,260.90	\$134,260.90	\$95,001.09	\$54,748.34	\$6,041.00										
AA		Differential Tuition		\$327,990.11	\$226,451.15	\$250,239.56	\$64,333.04	\$22,876.63	\$23,472.87	\$33,636.28	\$638,198.71	\$886,071.11	\$962,579.39	\$2,794,261.49	\$1,994,498.83	\$1,976,435.40	\$1,685,871.68		20.67%
AA		DNP Joint Program			\$101,331.79	\$84,097.38	\$96,610.99	\$56,468.18											
AA		DNPT - UF		\$526,373.31	\$310,524.82	\$191,933.06	\$120,639.00	\$174,025.64	\$142,730.26	\$322,419.10									
AA		DPT - USF		\$2,130,113.69	\$1,135,399.39	\$1,338,263.33	\$771,139.76	\$1,259,974.30	\$983,882.47	\$2,062,701.68									
AA		DPT Joint Program							\$2,136,942.33	\$3,079,063.53									
AA		Next Big Thing								\$4,942,739.98		\$102,766.67	\$132,653.89	\$56,628.59	\$104,187.55	\$372,526.08	\$23,964.56		0.48%
AA		Equity, Diversity & Intern. Affairs					\$502,655.99	\$3,750,000.00	\$2,694,225.51	\$1,212,457.53									
AA		FLVC							\$13,233.11	\$48,438.39									
AA		Institutional Effectiveness				\$264,417.89	\$211,663.08	\$239,757.93	\$401,817.30		\$8,969.40	\$10,141.29	\$10,673.42		(\$2,767.93)		\$2,070.44		
AA		Institutional Research					\$2,328,051.87	\$5,984,779.83	\$5,470,284.19		\$10,582.32	\$2,971.95	\$5,200.08		(\$7,653.59)		\$8,845.62		
AA		Library							\$959,611.64		\$209,923.49	\$400,798.58	\$104,126.92		\$1,289.28	\$55,810.87			
AA		Mechanical Eng						\$1,266,697.09	\$2,304,145.69		(\$13,700.07)	\$5,434.33	\$5,114.40		(\$3,449.08)	(\$19,405.46)			
AA		Next Big Thing					\$21,341.70	(\$1,180.94)	\$20,664.80	\$40,279.14	\$2,255,442.25								
AA		Nursing															\$4,531,605.56	\$6,045,142.49	
AA		Performance Funding					\$28,743.48	\$112,470.03	\$185,768.90	\$69,087.28		\$7,679.47	\$679,917.71				\$15,211.75		0.67%
AA		Physicians Assistance Program				\$3,750,000.00	\$6,953,023.49	\$5,729,033.74	\$3,952,322.45	\$3,451,980.67	\$126,693.48	\$57,520.97	\$61,977.00						
AA		Provost							\$308,695.22		\$199,056.84	\$2,154,677.06	\$1,052,251.39	\$98,453.76	\$976,975.12	\$1,617,494.80	\$1,726,731.98		64.98%
AA		Reserve				\$500,000.00	\$870,000.00	\$348,398.75	\$5,680.32		\$485,907.10	\$505,876.68	\$5,361,600.97	\$7,631,369.63	\$10,155,008.57	\$7,471,267.03	\$24,234,118.37		286.11%
AA		Restricted Fin Aid Trust Rebate					\$116,200.39	\$83,117.60	\$150,313.39										
AA		RSP, GS			\$26,062.32	\$364,921.69	\$765,380.31	\$657,265.35	\$924,566.16	\$195,616.71	\$58,799.08	(\$56,208.45)	\$40,597.31	(\$10,286.07)		\$60,335.27	\$169,095.00		16.31%
AA		University College		\$267,523.01	\$117,066.14	\$143,550.35	\$86,837.62	\$117,799.36	\$77,943.00	\$138,050.13									
		Sub Total Academic Affairs General & Colleges		\$10,370,143.82	\$6,858,327.04	\$10,733,604.96	\$17,516,077.30	\$27,451,272.36	\$30,222,797.37	\$22,126,639.06	\$11,082,663.30	\$10,007,921.15	\$12,492,424.68	\$12,210,423.98	\$14,703,676.19	\$19,905,947.90	\$37,030,312.91		41.84%
AA		Archaeology		\$627,948.43	\$330,370.05	\$546,852.14	\$768,924.45	\$965,435.80	\$1,002,324.28	\$927,777.65	\$709,522.85	\$265,720.05	\$241,836.54	\$130,242.08	\$4,963.58	\$115,522.33	\$194,344.70		30.12%
AA		CEDB/WRL		\$95,226.64	\$10,966.11	\$36,181.86	\$6,334.24	(\$43,974.06)	\$86,054.29	\$94,916.33	\$80,251.85	\$41,992.28	\$43,006.98	\$88,260.11	\$70,909.87	\$87,144.47	\$5,370.00		0.60%
AA		FPAN		\$1,713,524.25	\$858,319.83	\$665,719.81	\$469,809.89	\$502,383.09	\$497,159.92	\$372,292.24	\$320,416.30	\$185,292.09	\$218,284.39	\$197,552.84	\$271,381.27	\$420,989.37	\$407,525.50		24.11%
AA		Haas Ctr								\$120,798.23									
AA		OUR									\$1,100.47	\$79,072.32		(\$6,699.92)		\$31,636.35			
AA		SBDC Director								\$2,295.95	\$78,186.08	\$54,396.99	\$2,568.83	\$1,288.34		\$7,982.08			
AA		UWF SBDC		\$3,176.15	\$14.12	(\$16,271.27)	\$20,221.27	\$33,614.62	\$4,284.91				\$101.97						
		Sub Total Institutes and Research Centers		\$2,439,875.47	\$1,199,670.11	\$1,232,482.54	\$1,265,289.85	\$1,457,459.45	\$1,589,823.40	\$1,518,080.40	\$1,189,477.55	\$626,473.73	\$505,798.71	\$410,643.45	\$347,254.72	\$663,274.60	\$607,240.20		16.20%
AA		Center for Teaching & Learning		\$508,458.42	\$168,877.77	\$66,176.24	\$73,642.69	\$10,513.81	\$46,500.98	\$78,815.01						\$19,912.17			
AA		ITS (Note2)				\$587,851.86	\$726,186.60	\$729,690.29	\$1,111,031.35	\$1,211,827.54	\$67,310.11	\$34,496.47	\$28,431.09	(\$8,054.10)		\$23,421.58			
AA		OEDE						\$5,455,825.88	\$10,050,538.59				\$792,917.03	\$944,980.49	\$1,242,890.36	\$1,641,096.31	\$1,201,914.28		25.44%
AA		MVRC												(\$5,081.41)		\$50,924.85			
AA		Center for Teaching & Learning												(\$1,405.06)	\$14,155.00	\$30,200.31	\$9,500.00		1.10%
		Total Academic Affairs		\$13,318,477.71	\$8,226,874.92	\$12,620,115.60	\$19,581,196.44	\$35,104,761.79	\$43,020,691.69	\$24,935,362.01	\$13,115,492.07	\$10,668,891.35	\$13,819,571.51	\$13,551,507.35	\$16,307,976.27	\$22,334,777.72	\$38,848,967.39		39.08%
				1-Jul-11	1-Jul-12	1-Jul-13	1-Jul-14	1-Jul-15	1-Jul-16	1-Jul-17	1-Jul-18	1-Jul-19	1-Jul-20	1-Jul-21	1-Jul-22	1-Jul-23	1-Jul-24		
EVP		Executive Vice President						\$37,569.91	\$44,342.30	\$19,864.10									
AE		Academic Engagement																	
ADV		Advancement		\$913,080.85	\$719,924.41	\$848,045.18	\$957,365.56	\$299,227.37	\$432,059.12	\$108,762.55	\$43,263.01	(\$56,374.15)	\$8,837.95	\$191,423.18	\$431,536.44	\$592,681.42	\$696,170.48		13.25%
CEN		Central IT		\$220,762.21	\$157,140.85	\$193,528.84	\$219,836.70	\$483,742.50	\$467,324.37	\$567,806.27	\$761,343.15	\$630,492.81	\$672,738.38	\$1,081,734.93	\$1,314,991.89	\$818,452.34	\$1,355,842.99		93.51%
CEN		Central General		\$7,262,624.54	\$4,446,710.97	\$6,362,098.80	\$6,272,829.76	\$4,690,861.55	\$1,541,390.66	\$2,931,968.52	\$7,177,913.99	\$5,102,190.07	\$5,300,017.28	\$4,803,455.55	\$1,880,403.41	\$1,393,695.55	\$7,934,353.62		22.48%
CEN		Central Hurricane		\$2,049,683.70	\$1,556,183.70	\$1,863,679.63	\$1,863,679.63	\$1,879,711.70	\$1,812,853.65	\$1,812,853.65	\$1,603,434.65	\$1,329,386.65	\$1,239,275.30						
CEN		Central Summer Reserve																	

SUM	Summer		\$787,532.45	(\$502,390.13)	(\$1,410,234.63)	(\$2,010,647.68)	(\$1,807,613.89)	(\$2,169,851.75)	(\$2,546,664.15)	(\$2,620,539.23)	(\$2,585,487.95)	(\$2,870,675.01)	(\$2,832,883.76)	(\$2,971,440.25)	(\$3,098,718.30)	(\$2,736,714.34)	-55.66%
PRE	President		\$1,987,299.71	\$798,367.14	\$887,122.31	\$1,128,021.06	\$932,708.76	\$1,049,855.01	\$964,107.90	\$516,024.64	\$2,459,714.95	\$1,730,360.62	\$1,606,071.30	\$1,773,270.17	\$1,732,451.23	\$2,057,777.29	19.31%
RAE	Research Administrations and Engagement									\$12,269,381.91	\$4,447,776.43	\$3,122,301.64	\$3,269,542.78				
DAESA	Division of Academic Engagement and Student Affairs		\$533,969.92	\$441,997.89	\$803,586.69	\$501,546.36	\$215,385.39	\$290,830.47	\$479,626.93	\$1,470,378.79	\$1,229,654.46	\$1,040,522.65	\$1,270,796.98	\$2,134,791.71	\$2,369,833.56	\$2,098,562.79	35.18%
UA	Admin Services (Hosted Units)																
UA	Finance & Administration		\$3,368,385.63	\$1,903,783.76	\$1,824,264.13	\$2,053,955.87	\$2,615,529.55	\$2,758,972.41	\$4,739,703.00	\$10,183,676.93	\$10,058,781.14	\$2,632,036.99	\$1,611,341.44	\$3,985,077.97	\$4,428,084.48	\$4,060,249.10	28.19%
	Total Other		\$17,123,339.01	\$9,521,718.59	\$11,372,090.95	\$10,986,587.26	\$9,347,122.84	\$6,227,776.24	\$21,347,410.68	\$23,583,272.36	\$21,290,659.62	\$13,022,656.94	\$7,731,939.62	\$8,548,631.34	\$8,236,480.28	\$15,466,241.93	19.84%
	Division Carry Forward Holdback		\$1,117,211.56														
	Budget Reductions			\$11,944,722.00													
	GRAND TOTAL		\$31,559,028.28	\$29,693,315.51	\$23,992,206.55	\$30,567,783.70	\$44,451,884.63	\$49,248,467.93	\$46,282,772.69	\$36,698,764.43	\$31,959,550.97	\$26,842,228.45	\$21,283,446.97	\$24,856,607.61	\$30,571,258.00	\$54,315,209.32	30.63%

Notes:

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 Summer & Central (General) -- Moved \$753,341 on 9-15-11, BT# J0050323 from CF9807 (Central Reserve) to C97085 (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 from CF9852 (Fall/Spring)

For Central (General) -- Refund amount of \$2,199.76 from prior year payment (FY 07-08) put directly in

For Central (General) -- New Carry Forward amounts in CF3010, \$40,733.48; CF9816, \$203,972; CF9824

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

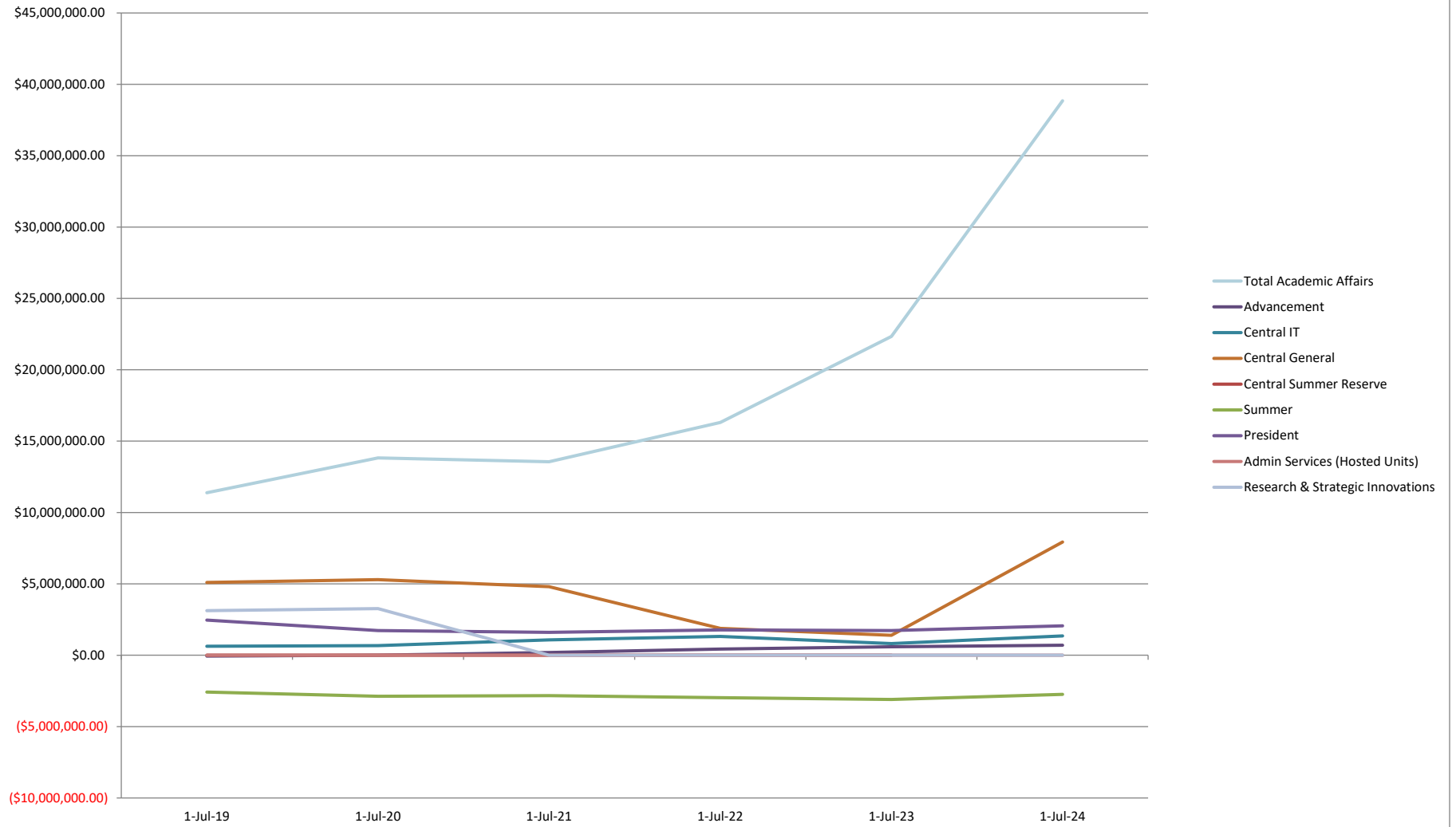
For Student Affairs -- Funds in the Disabled Aid Assistance account are restricted and can only be used for services/equipment directly related to the provision of accommodations for students with documented disabilities

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

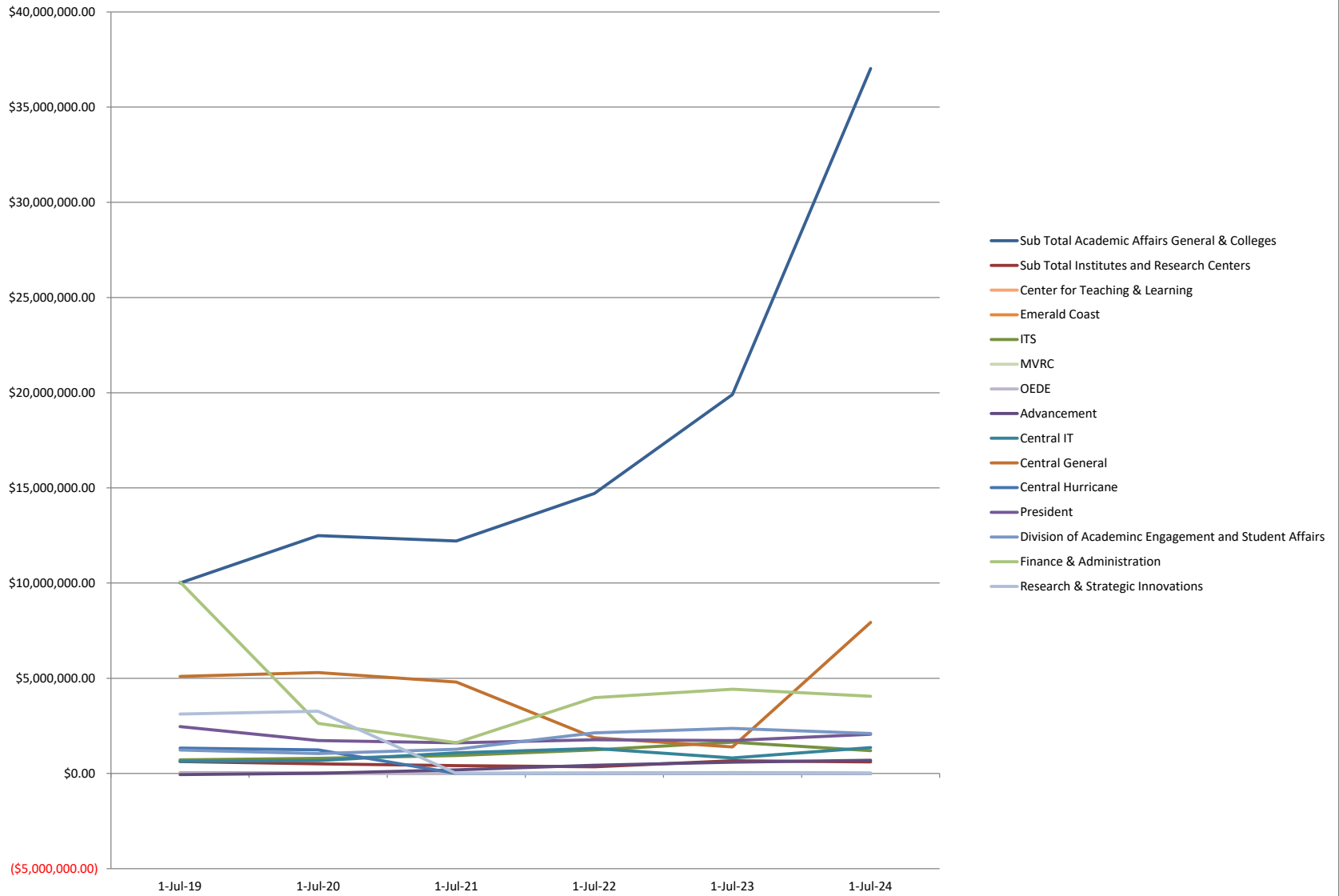
For Advancement, President & BF&F -- During 2013 WFHP moved from the President to Advmt & WUWF Public Media moved from BF&F to Advmt

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 Forward by Division/Subgroup



Trends in Carry Forward by Division/Subgroup



Trends in Carry Forward by College

