

				Trends in Carry Forward Balances	Trends in Carry Forward Balances					
VP	Notes	Filter/Dept.	Index	Acct Name	6/30/2006	New Carryforward 07/01/06	Beginning Carryforward balance 07/01/06	6/30/2007	New Carryforward 07/01/07	Beginning Carryforward balance 07/01/07
							1-Jul-06			1-Jul-07
AA		Academic Affairs								
AA		ATC/CED		Attached	\$67,663.49	\$0.00	\$67,663.49	\$1,284.84	\$0.00	\$1,284.84
AA		Adv Manufacturing Initiatives NR		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)		Attached	\$33,525.22	\$323,535.57	\$357,060.79	(\$10,604.07)	\$142,625.79	\$132,021.72
AA		COH								
AA		Mechanical Eng		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Physicians Assistance Program		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DPT - USF		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNPT - UF		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CASSH		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		COB		Attached	\$55,591.84	\$286,496.00	\$342,087.84	\$65,987.20	\$356,530.37	\$422,517.57
AA		CEPS		Attached	(\$79,737.18)	\$294,228.88	\$214,491.70	(\$131,253.24)	\$421,654.07	\$290,400.83
AA		Enrollment Management		Attached	\$72,248.06	\$76,746.68	\$148,994.74	\$36,823.46	\$3,312.96	\$40,136.42
AA		Restricted Fin Aid Trust Rebate			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		ASPIRE			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Academic Planning & Assessment			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Library		Attached	\$59,585.05	\$151,555.54	\$211,140.59	\$155,623.09	\$85,981.17	\$241,604.26
AA		Provost		Attached	\$37,043.40	\$390,065.08	\$427,108.48	\$1,846.93	\$849,449.88	\$851,296.81
AA		Reserve								
AA		Next Big Thing								
AA		Perf. Funding			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CUTLA								
AA		Associate Provost Office			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Degree Completion			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Career & Education Planning								
AA		FLVC		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		University College			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		IT Performance Funding			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Cyber Security								
AA		DPT Joint Program			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNP Joint Program			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Differential Tuition			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		RSP, GS			\$28,138.89	\$98,953.07	\$127,091.96	\$113,750.43	\$36,798.36	\$150,548.79
		Sub Total Academic Affairs General & Colleges			\$233,458.64	\$1,621,580.82	\$1,895,639.59	\$233,458.64	\$1,896,352.60	\$2,129,811.24
AA		Archaeology		Attached	\$54,633.88	\$50,034.52	\$104,668.40	\$93,650.52	\$199,869.60	\$293,520.12
AA		CEDB/WRL		Attached	\$34,095.01	\$58,175.91	\$92,270.92	\$149.03	\$110,639.62	\$110,788.65
AA		FPAN		Attached	\$0.00	\$1,018,630.33	\$1,018,630.33	\$746,036.20	\$685,275.66	\$1,431,311.86
AA		Haas Ctr		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		SBDC Director		Attached	\$33,692.11	\$107,828.04	\$141,520.15	\$104,108.77	\$49,007.99	\$153,116.76
AA		UWF SBDC		Attached	(\$531.27)	(\$549.78)	(\$1,081.05)	\$9.52	\$24,512.46	\$24,521.98
		Sub Total Institutes and Research Centers			\$121,889.73	\$1,234,119.02	\$1,356,008.75	\$943,954.04	\$1,069,305.33	\$2,013,259.37
AA		Emerald Coast		Attached	\$25,119.77	\$15,110.99	\$40,230.76	\$1,965.48	\$984,322.10	\$986,287.58
AA		ITS			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OEDE		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Total Academic Affairs			\$421,068.27	\$2,870,810.83	\$3,291,879.10	\$1,179,378.16	\$3,949,980.03	\$5,129,358.19
							1-Jul-06			1-Jul-07
EVP		Executive Vice President			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADV		Advancement		Attached	\$107,795.42	\$537,591.48	\$645,386.90	\$598,635.45	\$180,436.93	\$779,072.38
CEN	IT	Central IT		Attached	\$540,327.32	\$446,824.50	\$987,151.82	\$795,890.18	\$141,160.83	\$937,051.01
CEN	Other	Central General		Attached	\$68,410.30	\$837,426.04	\$905,836.34	\$1,177,129.34	\$1,460,283.40	\$2,637,412.74
CEN	Hurr	Central Hurricane		From Legislative	\$0.00	\$2,924,305.28	\$2,924,305.28	\$2,186,111.68	\$0.00	\$2,186,111.68
CEN	SUMM	Central Summer Reserve		From Discretionary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer		Attached	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRE		President		Attached	\$535,405.38	\$240,512.98	\$775,918.36	\$489,437.13	\$103,032.46	\$592,469.59
RSI		Research & Strategic Innovations								
SA		Student Affairs		Attached	\$225,133.38	\$315,122.69	\$540,256.07	\$368,918.20	\$272,681.03	\$641,599.23
UA		Admin Services (Hosted Units)		Attached	\$48,013.70	\$85,603.84	\$133,617.54	\$47,938.40	\$100,427.38	\$148,365.78
UA		Finance & Administration (formally Business		Attached	\$712,943.71	\$1,149,891.91	\$1,862,835.62	\$758,004.09	\$1,659,245.35	\$2,417,249.44
		Total Other			\$2,238,029.21	\$6,537,278.72	\$8,775,307.93	\$6,422,064.47	\$3,917,267.38	\$10,339,331.85
		Division Carry Forward Holdback			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Budget Reductions			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		GRAND TOTAL			\$2,659,097.48	\$9,408,089.55	\$12,067,187.03	\$7,601,442.63	\$7,867,247.41	\$15,468,690.04

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 Central (General) -- Refund amount of \$2,199.76 from prior year payment (FY 07-08) put directly into CF3010, University Insurance during fiscal year 10-11 . This amount is in the 06/30/ 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 studen 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 complete For Summer & Central (General) -- Moved (\$648,904) on 9-15-11, BT# J0050323 from CF9852 (Fall/Spring Gap) to C9708S (Sum-Net Margin) based on Summer Model Reconciliation complete For Central (General) -- New Carry Forward amounts in CF3010, \$40,733.48; CF9816, \$203,972; CF9824, \$427,797; CF9851, \$189,865.57; CF9852, (\$197,086); CF9853, \$277,430; CF9856, (\$ 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 studen 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 \$63,5 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 studen 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 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 studen

VP	Notes	Filter/Dept.	6/30/2008	New Carryforward 07/01/08	Beginning Carryforward balance 07/01/08	6/30/2009	New Carryforward 07/01/2009	Beginning Carryforward balance 07/01/09	6/30/2010	New Carryforward 07/01/2010	Beginning Carryforward balance 07/01/10
					1-Jul-08			1-Jul-09			1-Jul-10
AA		Academic Affairs									
AA		ATC/CED	\$3,392.84	\$41,381.83	\$44,774.67	\$29,531.47	\$99,827.62	\$129,359.09	\$75,885.88	\$0.00	\$75,885.88
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$443,324.39	\$791,048.71	\$1,234,373.10	\$556,320.49	\$730,085.14	\$1,286,405.63	\$1,006,745.09	\$535,717.79	\$1,542,462.88
AA		COH									
AA		Mechanical Eng	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Physicians Assistance Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CASSH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		COB	\$264,456.95	\$341,318.53	\$605,775.48	\$285,673.45	\$596,350.53	\$882,023.98	\$852,912.28	\$437,491.92	\$1,290,404.20
AA		CEPS	\$196,862.83	\$509,614.88	\$706,477.71	\$473,628.57	\$729,628.58	\$1,203,257.15	\$1,322,683.40	\$660,195.82	\$1,982,879.22
AA		Enrollment Management	\$10,563.93	\$172,049.20	\$182,613.13	\$325,268.28	\$70,055.48	\$395,323.76	\$138,819.04	\$156,083.53	\$294,902.57
AA		Restricted Fin Aid Trust Rebate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,260.90	\$0.00	\$134,260.90
AA		ASPIRE	\$0.00	\$0.00	\$0.00	\$60,590.15	\$146,890.84	\$207,480.99	\$192,968.87	\$31,746.09	\$224,714.96
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Library	\$114,187.85	\$104,366.79	\$218,554.64	\$154,978.41	\$328,150.11	\$483,128.52	\$293,380.08	\$295,312.12	\$588,692.20
AA		Provost	\$350,478.45	\$564,175.50	\$914,653.95	\$1,253,129.66	\$522,013.20	\$1,775,142.86	\$950,940.57	\$1,104,824.92	\$2,055,765.49
AA		Reserve									
AA		Next Big Thing									
AA		Perf. Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CUTLA									
AA		Associate Provost Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Degree Completion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Career & Education Planning									
AA		FLVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		University College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		IT Performance Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Cyber Security									
AA		DPT Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNP Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Differential Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		RSP, GS	\$142,550.19	\$159,410.10	\$301,960.29	\$146,691.64	\$18,800.51	\$165,492.15	\$200,736.06	\$23,896.48	\$224,632.54
		Sub Total Academic Affairs General	\$1,525,817.43	\$2,683,365.54	\$4,209,182.97	\$3,285,812.12	\$3,241,802.01	\$6,527,614.13	\$5,169,332.17	\$3,245,268.67	\$8,414,600.84
AA		Archaeology	\$232,835.55	\$211,416.26	\$444,251.81	\$397,092.83	\$220,104.61	\$617,197.44	\$402,140.65	\$198,701.54	\$600,842.19
AA		CEDB/WRL	\$42,091.38	\$57,368.27	\$99,459.65	\$5,294.71	\$55,109.63	\$60,404.34	\$7,727.04	\$24,858.21	\$32,585.25
AA		FPAN	\$914,278.94	\$403,961.85	\$1,318,240.79	\$1,214,850.57	\$734,585.31	\$1,949,435.88	\$1,247,545.16	\$568,429.14	\$1,815,974.30
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,673.12	\$0.00	\$12,673.12
AA		SBDC Director	\$123,448.08	\$18,835.17	\$142,283.25	\$218,693.78	\$27,223.60	\$245,917.38	\$106,235.58	\$153,859.30	\$260,094.88
AA		UWF SBDC	\$32,564.52	\$32,057.25	\$64,621.77	\$26.77	\$16,031.09	\$16,057.86	\$0.00	\$7,676.49	\$7,676.49
		Sub Total Institutes and Research	\$1,345,218.47	\$723,638.80	\$2,068,857.27	\$1,835,958.66	\$1,053,054.24	\$2,889,012.90	\$1,776,321.55	\$953,524.68	\$2,729,846.23
AA		Emerald Coast	\$764,687.72	\$1,329,165.57	\$2,093,853.29	\$1,267,292.74	\$48,112.21	\$1,315,404.95	\$732,926.40	\$43,709.38	\$776,635.78
AA		ITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OEDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Total Academic Affairs	\$3,635,723.62	\$4,736,169.91	\$8,371,893.53	\$6,389,063.52	\$4,342,968.46	\$10,732,031.98	\$7,678,580.12	\$4,242,502.73	\$11,921,082.85
					1-Jul-08			1-Jul-09			1-Jul-10
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADV		Advancement	\$591,298.96	\$261,777.35	\$853,076.31	\$317,122.33	\$157,837.78	\$474,960.11	\$527,814.38	\$107,525.96	\$635,340.34
CEN	IT	Central IT	\$1,020,454.23	\$211,364.14	\$1,231,818.37	\$695,332.09	\$241,754.07	\$937,086.16	\$594,629.61	\$133,975.39	\$728,605.00
CEN	Other	Central General	\$1,389,640.63	\$4,925,585.83	\$6,315,226.46	\$1,767,843.35	\$3,518,233.99	\$5,286,077.34	\$2,771,865.74	\$3,569,876.77	\$6,341,742.51
CEN	Hurr	Central Hurricane	\$2,104,971.34	\$0.00	\$2,104,971.34	\$2,049,683.70	\$0.00	\$2,049,683.70	\$2,049,683.70	\$0.00	\$2,049,683.70
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00	\$734,596.58	\$0.00	\$734,596.58
SUM		Summer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$173,883.36)	(\$173,883.36)
PRE		President	\$621,623.38	\$439,073.69	\$1,060,697.07	\$726,982.04	\$327,055.81	\$1,054,037.85	\$1,319,776.46	\$240,955.32	\$1,560,731.78
RSI		Research & Strategic Innovations									
SA		Student Affairs	\$510,272.66	\$190,809.76	\$701,082.42	\$583,360.44	\$120,162.37	\$703,522.81	\$774,935.17	\$231,615.55	\$1,006,550.72
UA		Admin Services (Hosted Units)	\$114,664.57	\$127,274.90	\$241,939.47	\$162,570.92	\$203,913.97	\$366,484.89	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally	\$1,752,139.44	\$1,208,956.94	\$2,961,096.38	\$2,028,772.81	\$1,615,842.50	\$3,644,615.31	\$2,584,331.41	\$1,369,409.50	\$3,953,740.91
		Total Other	\$8,105,065.21	\$7,364,842.61	\$15,469,907.82	\$10,831,667.68	\$6,184,800.49	\$17,016,468.17	\$11,357,633.05	\$5,479,475.13	\$16,837,108.18
		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		GRAND TOTAL	\$11,740,788.83	\$12,101,012.52	\$23,841,801.35	\$17,220,731.20	\$10,527,768.95	\$27,748,500.15	\$19,036,213.17	\$9,721,977.86	\$28,758,191.03

Notes 2010-2011:

For Academic Affairs & President -- During FY 10/11 Held for Academic Affairs to \$54,619,376.
For Central (General) -- Refund amount of \$2,199,76 fr
For Student Affairs -- Funds in the Disabled Aid Assistats with documented disabilities.
For Administrative Services -- CF Funds are frequently

Notes 2011-2012:

For Summer & Central (General) -- Moved \$753,341 ord by CBO and Academic Affairs (showing this change in 6/30/2011 column).
For Summer & Central (General) -- Moved (\$648,904) (r
For Central (General) -- New Carry Forward amounts i
For Student Affairs -- Funds in the Disabled Aid Assistats with documented disabilities.
For Administrative Services -- CF Funds are frequently

Notes 2012-2013:

For Academic Affairs & Business, Finance & Facilities - \$31,396.
For Student Affairs & Business, Finance & Facilities --
For Advancement, President & BF&F -- During 2013 W
For Student Affairs -- Funds in the Disabled Aid Assistats with documented disabilities.
For Administrative Services -- CF Funds are frequently

Notes 2013-2014

For Student Affairs -- Funds in the Disabled Aid Assistats with documented disabilities.

VP	Notes	Filter/Dept.	6/30/2011	New Carryforward 07/01/2011	Division - Subgroup 30% Holdback Funds	Beginning Carryforward balance 07/01/11	6/30/2012 w- Encumbrances	New Carryforward 07/01/2012 w/o Encumbrances	Division - Subgroup 30% Holdback Funds	Beginning Carryforward balance 07/01/12
						1-Jul-11				1-Jul-12
AA		Academic Affairs								
AA		ATC/CED	\$1,138.21	\$45,654.37	\$0.00	\$46,792.58	\$27,845.75	\$145,127.14	(\$71,229.35)	\$101,743.54
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$1,526,941.61	\$850,727.73	(\$101,821.10)	\$2,275,848.24	\$1,428,275.61	\$316,333.59	(\$172,323.91)	\$1,572,285.29
AA		COH								
AA		Mechanical Eng	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Physicians Assistance Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CASSH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		COB	\$1,129,513.51	\$658,600.31	(\$139,410.67)	\$1,648,703.15	\$1,318,339.33	\$577,058.30	(\$650,630.66)	\$1,244,766.97
AA		CEPS	\$1,776,097.88	\$1,009,928.76	(\$228,469.14)	\$2,557,557.50	\$1,859,676.90	\$866,195.99	(\$1,102,460.06)	\$1,623,412.83
AA		Enrollment Management	\$230,940.48	\$232,562.02	(\$8,521.17)	\$454,981.33	\$208,524.11	\$212,027.71	(\$155,529.92)	\$265,021.90
AA		Restricted Fin Aid Trust Rebate	\$134,260.90	\$0.00	\$0.00	\$134,260.90	\$134,260.90	\$0.00	\$0.00	\$134,260.90
AA		ASPIRE	\$202,981.65	\$161,627.29	(\$36,618.83)	\$327,990.11	\$296,219.45	\$127,882.92	(\$197,651.22)	\$226,451.15
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$101,331.79	\$0.00	\$0.00	\$101,331.79
AA		Library	\$349,789.43	\$176,583.88	\$0.00	\$526,373.31	\$227,228.06	\$249,342.22	(\$166,045.46)	\$310,524.82
AA		Provost	\$772,401.80	\$1,374,140.04	(\$16,428.15)	\$2,130,113.69	\$1,340,102.77	\$998,966.40	(\$1,203,669.78)	\$1,135,399.39
AA		Reserve								
AA		Next Big Thing								
AA		Perf. Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CUTLA								
AA		Associate Provost Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Degree Completion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Career & Education Planning								
AA		FLVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Equity, Diversity & Intern. Affairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		University College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		IT Performance Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Cyber Security								
AA		DPT Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNP Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		Differential Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,062.32	\$0.00	\$26,062.32
AA		RSP, GS	\$117,035.43	\$161,260.50	(\$10,772.92)	\$267,523.01	\$232,607.61	\$496.46	(\$116,037.93)	\$117,066.14
		Sub Total Academic Affairs General	\$6,241,100.90	\$4,671,084.90	(\$542,041.98)	\$10,370,143.82	\$7,174,412.28	\$3,519,493.05	(\$3,835,578.29)	\$6,858,327.04
AA		Archaeology	\$396,806.16	\$241,393.88	(\$10,251.61)	\$627,948.43	\$511,119.93	\$62,264.13	(\$243,014.01)	\$330,370.05
AA		CEDB/WRL	\$62,561.86	\$57,176.93	(\$24,512.15)	\$95,226.64	\$2,900.94	\$12,764.37	(\$4,699.20)	\$10,966.11
AA		FPAN	\$1,242,631.93	\$470,892.32	\$0.00	\$1,713,524.25	\$1,154,022.76	\$378,308.57	(\$674,011.50)	\$858,319.83
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		SBDC Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		UWF SBDC	\$3.25	\$3,172.90	\$0.00	\$3,176.15	\$19.82	\$0.00	(\$5.70)	\$14.12
		Sub Total Institutes and Research	\$1,702,003.20	\$772,636.03	(\$34,763.76)	\$2,439,875.47	\$1,668,063.45	\$453,337.07	(\$921,730.41)	\$1,199,670.11
AA		Emerald Coast	\$460,945.05	\$47,513.37	\$0.00	\$508,458.42	\$222,934.10	\$16,768.35	(\$70,824.68)	\$168,877.77
AA		ITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		OEDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Total Academic Affairs	\$8,404,049.15	\$5,491,234.30	(\$576,805.74)	\$13,318,477.71	\$9,065,409.83	\$3,989,598.47	(\$4,828,133.38)	\$8,226,874.92
						1-Jul-11				1-Jul-12
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADV		Advancement	\$709,149.22	\$291,330.90	(\$87,399.27)	\$913,080.85	\$923,067.15	\$48,068.94	(\$251,211.68)	\$719,924.41
CEN	IT	Central IT	\$86,369.64	\$134,392.57	\$0.00	\$220,762.21	\$217,504.31	\$6,156.72	(\$66,520.18)	\$157,140.85
CEN	Other	Central General	\$5,357,931.80	\$1,904,692.74	\$0.00	\$7,262,624.54	\$4,241,554.64	\$3,237,729.89	(\$3,032,573.56)	\$4,446,710.97
CEN	Hurr	Central Hurricane	\$2,049,683.70	\$0.00	\$0.00	\$2,049,683.70	\$1,556,183.70	\$0.00	\$0.00	\$1,556,183.70
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	(\$11,251.39)	\$798,783.84	\$0.00	\$787,532.45	(\$742,762.01)	\$1,240,371.88	(\$1,000,000.00)	(\$502,390.13)
PRE		President	\$1,702,150.25	\$407,356.37	(\$122,206.91)	\$1,987,299.71	\$1,675,789.66	\$97,048.18	(\$974,470.70)	\$798,367.14
RSI		Research & Strategic Innovations								
SA		Student Affairs	\$451,721.50	\$112,111.03	(\$29,862.61)	\$533,969.92	\$578,557.27	\$156,805.23	(\$293,364.61)	\$441,997.89
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally	\$2,578,593.23	\$1,090,729.43	(\$300,937.03)	\$3,368,385.63	\$2,800,740.32	\$601,491.33	(\$1,498,447.89)	\$1,903,783.76
		Total Other	\$12,924,347.95	\$4,739,396.88	(\$540,405.82)	\$17,123,339.01	\$11,250,635.04	\$5,387,672.17	(\$7,116,588.62)	\$9,521,718.59
		Division Carry Forward Holdback	\$0.00	\$0.00	\$1,117,211.56	\$1,117,211.56	\$0.00	\$0.00	\$0.00	\$0.00
		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,944,722.00	\$11,944,722.00
		GRAND TOTAL	\$21,328,397.10	\$10,230,631.18	\$0.00	\$31,559,028.28	\$20,316,044.87	\$9,377,270.64	\$0.00	\$29,693,315.51

Notes 2010-2011:

For Academic Affairs & President -- During FY 10/11 H
For Central (General) -- Refund amount of \$2,199.76 fr
For Student Affairs -- Funds in the Disabled Aid Assista
For Administrative Services -- CF Funds are frequently

Notes 2011-2012:

For Summer & Central (General) -- Moved \$753,341 or
For Summer & Central (General) -- Moved (\$648,904) (r
For Central (General) -- New Carry Forward amounts i
For Student Affairs -- Funds in the Disabled Aid Assista
For Administrative Services -- CF Funds are frequently

Notes 2012-2013:

For Academic Affairs & Business, Finance & Facilities -
For Student Affairs & Business, Finance & Facilities --
For Advancement, President & BF&F -- During 2013 W
For Student Affairs -- Funds in the Disabled Aid Assista
For Administrative Services -- CF Funds are frequently

Notes 2013-2014

For Student Affairs -- Funds in the Disabled Aid Assista

VP	Notes	Filter/Dept.	Carry Forward as of 6/30/2013	New Carry Forward 07/01/2013	Beginning Carry Forward balance 07/01/13	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 Affairs									
AA		ATC/CED	\$70,199.83	\$20,908.19	\$91,108.02	\$51,142.66	(\$418.87)	\$50,723.79	\$33,052.98	\$3,203.99	\$36,256.97
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		CoSE (Previously CSEH)	\$974,844.36	\$262,407.24	\$1,237,251.60	\$1,111,430.63	\$729,333.33	\$1,840,763.96	\$1,195,813.56	\$801,106.00	\$1,996,919.56
AA		COH									
AA		Mechanical Eng	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,869,617.92	\$1,869,617.92
AA		Physicians Assistance Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$851,658.13	\$851,658.13
AA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,200.00	\$116,200.00
AA		CASSH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$267,682.64	\$394,068.03	\$661,750.67
AA		COB	\$766,869.01	\$348,455.08	\$1,115,324.09	\$644,676.08	\$259,036.40	\$903,712.48	\$591,254.77	\$236,481.86	\$827,736.63
AA		CEPS	\$621,939.16	\$403,393.21	\$1,025,332.37	\$392,647.38	\$994,918.35	\$1,387,565.73	\$612,843.62	\$379,707.96	\$992,551.58
AA		Enrollment Management	\$130,202.35	\$112,702.37	\$242,904.72	\$284,543.70	\$17,145.83	\$301,689.53	\$51,248.46	\$191,100.61	\$242,349.07
AA		Restricted Fin Aid Trust Rebate	\$134,260.90	\$0.00	\$134,260.90	\$95,001.09	\$0.00	\$95,001.09	\$54,748.34	\$0.00	\$54,748.34
AA		ASPIRE	\$185,751.13	\$64,488.43	\$250,239.56	\$55,639.57	\$8,693.47	\$64,333.04	\$17,683.10	\$5,193.53	\$22,876.63
AA		Academic Planning & Assessment	\$84,097.38	\$0.00	\$84,097.38	\$96,610.99	\$0.00	\$96,610.99	\$56,468.18	\$0.00	\$56,468.18
AA		Library	\$78,593.28	\$113,339.78	\$191,933.06	\$56,456.79	\$64,182.21	\$120,639.00	\$24,438.43	\$149,587.21	\$174,025.64
AA		Provost	\$1,154,252.50	\$184,010.83	\$1,338,263.33	\$513,659.93	\$257,479.83	\$771,139.76	\$835,709.12	\$424,265.18	\$1,259,974.30
AA		Reserve									
AA		Next Big Thing									
AA		Perf. Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$502,655.99	\$502,655.99	\$0.00	\$3,750,000.00	\$3,750,000.00
AA		CUTLA									
AA		Associate Provost Office	\$159,992.97	\$104,424.92	\$264,417.89	\$111,310.11	\$100,352.97	\$211,663.08	\$226,331.29	\$13,426.64	\$239,757.93
AA		Degree Completion	\$0.00	\$0.00	\$0.00	\$0.00	\$2,328,051.87	\$2,328,051.87	\$2,361,107.99	\$3,623,671.84	\$5,984,779.83
AA		Career & Education Planning									
AA		FLVC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,266,697.09	\$1,266,697.09
AA		Equity, Diversity & Intern. Affairs	\$0.00	\$0.00	\$0.00	\$14,097.53	\$7,244.17	\$21,341.70	\$8,161.44	(\$9,342.38)	(\$1,180.94)
AA		University College	\$0.00	\$0.00	\$0.00	\$27,076.07	\$1,667.41	\$28,743.48	\$63,897.82	\$48,572.21	\$112,470.03
AA		IT Performance Funding	\$0.00	\$3,750,000.00	\$3,750,000.00	\$3,748,627.88	\$3,204,395.61	\$6,953,023.49	\$5,729,033.74	\$0.00	\$5,729,033.74
AA		Cyber Security									
AA		DPT Joint Program	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$370,000.00	\$870,000.00	\$99,815.47	\$248,583.28	\$348,398.75
AA		DNP Joint Program	\$0.00	\$0.00	\$0.00	\$0.00	\$116,200.39	\$116,200.39	\$0.39	\$83,117.21	\$83,117.60
AA		Differential Tuition	\$26,062.32	\$338,859.37	\$364,921.69	\$244,787.98	\$520,592.33	\$765,380.31	\$572,862.70	\$84,402.65	\$657,265.35
AA		RSP, GS	\$145,143.73	(\$1,593.38)	\$143,550.35	\$76,270.49	\$10,567.13	\$86,837.62	\$81,471.73	\$36,327.63	\$117,799.36
		Sub Total Academic Affairs General	\$4,532,208.92	\$6,201,396.04	\$10,733,604.96	\$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	\$327,215.96	\$219,636.18	\$546,852.14	\$546,967.82	\$221,956.63	\$768,924.45	\$697,916.90	\$267,518.90	\$965,435.80
AA		CEDB/WRL	\$4,909.55	\$31,272.31	\$36,181.86	(\$10,550.52)	\$16,884.76	\$6,334.24	(\$43,138.43)	(\$835.63)	(\$43,974.06)
AA		FPAN	\$632,760.38	\$32,959.43	\$665,719.81	\$369,415.78	\$100,394.11	\$469,809.89	\$432,602.62	\$69,780.47	\$502,383.09
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		SBDC Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AA		UWF SBDC	\$14.12	(\$16,285.39)	(\$16,271.27)	\$4,624.94	\$15,596.33	\$20,221.27	\$19,742.65	\$13,871.97	\$33,614.62
		Sub Total Institutes and Research	\$964,900.01	\$267,582.53	\$1,232,482.54	\$910,458.02	\$354,831.83	\$1,265,289.85	\$1,107,123.74	\$350,335.71	\$1,457,459.45
AA		Emerald Coast	\$11,109.04	\$55,067.20	\$66,176.24	\$40,325.08	\$33,317.61	\$73,642.69	(\$20,744.77)	\$31,258.58	\$10,513.81
AA		ITS	\$142,880.48	\$444,971.38	\$587,851.86	\$400,857.90	\$325,328.70	\$726,186.60	\$277,684.00	\$452,006.29	\$729,690.29
AA		OEDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$716,981.95	\$4,738,843.93	\$5,455,825.88
		Total Academic Affairs	\$5,651,098.45	\$6,969,017.15	\$12,620,115.60	\$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-13			1-Jul-14			1-Jul-15
EVP		Executive Vice President	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,534.30	\$18,035.61	\$37,569.91
ADV		Advancement	\$760,584.67	\$87,460.51	\$848,045.18	\$643,975.84	\$313,389.72	\$957,365.56	\$158,930.79	\$140,296.58	\$299,227.37
CEN	IT	Central IT	\$24,068.16	\$169,460.68	\$193,528.84	\$163,133.12	\$56,703.58	\$219,836.70	\$187,889.86	\$295,852.64	\$483,742.50
CEN	Other	Central General	\$74,597.76	\$6,287,501.04	\$6,362,098.80	\$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	\$0.00	\$1,863,679.63	\$1,863,679.63	\$0.00	\$1,863,679.63	\$1,879,711.70	\$0.00	\$1,879,711.70
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUM		Summer	(\$2,243,915.43)	\$833,680.80	(\$1,410,234.63)	(\$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	\$680,556.19	\$206,566.12	\$887,122.31	\$778,966.75	\$349,054.31	\$1,128,021.06	\$647,755.14	\$284,953.62	\$932,708.76
RSI		Research & Strategic Innovations									
SA		Student Affairs	\$481,332.45	\$322,254.24	\$803,586.69	279,801.17	221,745.19	501,546.36	31,379.30	184,006.09	215,385.39
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UA		Finance & Administration (formally	\$1,086,314.55	\$737,949.58	\$1,824,264.13	\$1,249,951.55	\$804,004.32	\$2,053,955.87	\$1,939,673.99	\$675,855.56	\$2,615,529.55
		Total Other	\$2,727,217.98	\$8,644,872.97	\$11,372,090.95	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		GRAND TOTAL	\$8,378,316.43	\$15,613,890.12	\$23,992,206.55	\$15,446,966.82	\$15,120,816.88	\$30,567,783.70	\$19,983,561.94	\$24,468,322.69	\$44,451,884.63

Notes 2010-2011:

For Academic Affairs & President -- During FY 10/11 H
For Central (General) -- Refund amount of \$2,199.76 fr
For Student Affairs -- Funds in the Disabled Aid Assista
For Administrative Services -- CF Funds are frequently

Notes 2011-2012:

For Summer & Central (General) -- Moved \$753,341 or
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Notes 2012-2013:

For Academic Affairs & Business, Finance & Facilities -
For Student Affairs & Business, Finance & Facilities --
For Advancement, President & BF&F -- During 2013 W
For Student Affairs -- Funds in the Disabled Aid Assista
For Administrative Services -- CF Funds are frequently

Notes 2013-2014

For Student Affairs -- Funds in the Disabled Aid Assista

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	Operating Budget (OB) 2016/2017	FY2018 Beg Carry Forward Bal as a percent of 16/17 Operating Budget
AA		Academic Affairs								
AA		ATC/CED	\$30,125.98	\$15,451.51	\$45,577.49	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		CoSE (Previously CSEH)	\$1,159,919.77	\$312,378.81	\$1,472,298.58	\$776,566.67	\$473,043.41	\$1,249,610.08	\$8,339,650.00	14.9840%
AA		COH	\$849,628.64	\$592,593.30	\$1,442,221.94	\$808,175.71	\$442,661.14	\$1,250,836.85	\$6,118,494.00	20.4435%
AA		Mechanical Eng	\$1,013,614.17	\$642,352.94	\$1,655,967.11	\$232.41	\$226,514.62	\$226,747.03	\$939,964.00	24.1229%
AA		Physicians Assistance Program	\$851,658.13	\$806,621.17	\$1,658,279.30	\$851,658.13	\$0.00	\$851,658.13	\$757,808.00	112.3844%
AA		DPT - USF	\$0.00	\$0.00	\$0.00	\$0.00	\$124,987.48	\$124,987.48	\$562,014.00	22.2392%
AA		DNPT - UF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$464,800.00	0.0000%
AA		CASSH	\$543,478.80	\$417,703.25	\$961,182.05	\$614,881.86	\$162,350.72	\$777,232.58	\$8,505,434.00	9.1381%
AA		COB	\$508,620.85	\$322,942.68	\$831,563.53	\$345,873.88	\$391,019.91	\$736,893.79	\$7,756,364.00	9.5005%
AA		CEPS	\$630,532.72	\$504,169.01	\$1,134,701.73	\$567,731.65	\$451,909.66	\$1,019,641.31	\$8,094,116.00	12.5973%
AA		Enrollment Management	\$97,748.61	\$160,916.42	\$258,665.03	\$96,732.72	\$195,828.67	\$292,561.39	\$4,388,802.00	6.6661%
AA		Restricted Fin Aid Trust Rebate	\$6,041.00	\$0.00	\$6,041.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		ASPIRE	\$1,970.17	\$21,502.70	\$23,472.87	\$9,930.60	\$23,705.68	\$33,636.28	\$681,246.00	4.9375%
AA		Academic Planning & Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Library	\$47,113.89	\$95,616.37	\$142,730.26	\$31,689.17	\$290,729.93	\$322,419.10	\$4,051,034.00	7.9589%
AA		Provost	\$922,525.06	\$61,357.41	\$983,882.47	\$2,023,522.20	\$39,179.48	\$2,062,701.68	\$1,447,890.00	142.4626%
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	\$4,162,436.00	73.9726%
AA		Next Big Thing				\$3,000,000.00	\$1,942,739.98	\$4,942,739.98	\$0.00	0.0000%
AA		Perf. Funding	\$406,996.51	\$2,287,229.00	\$2,694,225.51	\$406,996.51	\$805,461.02	\$1,212,457.53	\$2,287,229.00	53.0099%
AA		CUTLA	\$0.00	\$13,233.11	\$13,233.11	\$10,000.00	\$38,438.39	\$48,438.39	\$249,133.00	19.4428%
AA		Associate Provost Office	\$132,025.65	\$269,791.65	\$401,817.30	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Degree Completion	\$4,629,029.42	\$841,254.77	\$5,470,284.19	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Career & Education Planning	\$794,824.56	\$164,787.08	\$959,611.64	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		FLVC	\$407,512.38	\$1,896,633.31	\$2,304,145.69	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Equity, Diversity & Intern. Affairs	\$25,245.18	(\$4,580.38)	\$20,664.80	\$11,131.34	\$29,147.80	\$40,279.14	\$1,287,828.00	3.1277%
AA		University College	\$62,621.80	\$123,147.10	\$185,768.90	\$25,317.30	\$43,769.98	\$69,087.28	\$1,682,262.00	4.1068%
AA		IT Performance Funding	\$3,952,222.45	\$100.00	\$3,952,322.45	\$3,451,980.67	\$0.00	\$3,451,980.67	\$0.00	0.0000%
AA		Cyber Security	\$308,695.22	\$0.00	\$308,695.22	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		DPT Joint Program	\$5,680.32	\$0.00	\$5,680.32	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		DNP Joint Program	\$0.39	\$150,313.00	\$150,313.39	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
AA		Differential Tuition	\$487,282.44	\$437,283.72	\$924,566.16	\$459,120.41	(\$263,503.70)	\$195,616.71	\$8,156,296.00	2.3984%
AA		RSP, GS	\$56,601.28	\$21,341.72	\$77,943.00	\$126,137.78	\$11,912.35	\$138,050.13	\$879,215.00	15.7015%
		Sub Total Academic Affairs General	\$19,092,884.63	\$11,129,912.74	\$30,222,797.37	\$15,648,914.33	\$6,477,724.73	\$22,126,639.06	\$70,812,015.00	31.2470%
AA		Archaeology	\$796,915.99	\$205,408.29	\$1,002,324.28	\$803,034.80	\$124,742.85	\$927,777.65	\$1,258,361.00	73.7291%
AA		CEDB/WRL	\$11,148.53	\$74,905.76	\$86,054.29	\$28,882.31	\$66,034.02	\$94,916.33	\$764,182.00	12.4206%
AA		FPAN	\$374,833.72	\$122,326.20	\$497,159.92	\$211,531.65	\$160,760.59	\$372,292.24	\$1,595,990.00	23.3267%
AA		Haas Ctr	\$0.00	\$0.00	\$0.00	\$0.00	\$120,798.23	\$120,798.23	\$0.00	0.0000%
AA		SBDC Director	\$0.00	\$0.00	\$0.00	\$2,203.19	\$92.76	\$2,295.95	\$760,357.00	0.3020%
AA		UWF SBDC	\$1,547.12	\$2,737.79	\$4,284.91	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
		Sub Total Institutes and Research	\$1,184,445.36	\$405,378.04	\$1,589,823.40	\$1,045,651.95	\$472,428.45	\$1,518,080.40	\$4,378,890.00	34.6682%
AA		Emerald Coast	\$0.00	\$46,500.98	\$46,500.98	\$1,057.00	\$77,758.01	\$78,815.01	\$770,349.00	10.2311%
AA		ITS	\$360,557.28	\$750,474.07	\$1,111,031.35	\$608,113.06	\$603,714.48	\$1,211,827.54	\$5,346,246.00	22.6669%
AA		OEDE	\$2,612,030.19	\$7,438,508.40	\$10,050,538.59	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
		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	\$81,307,500.00	30.6680%
					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	\$853,938.00	2.3262%
ADV		Advancement	\$89,094.89	\$342,964.23	\$432,059.12	\$74,893.14	\$33,869.41	\$108,762.55	\$4,567,228.00	2.3814%
CEN	IT	Central IT	\$151,695.25	\$315,629.12	\$467,324.37	\$314,475.69	\$253,330.58	\$567,806.27	\$1,488,503.00	38.1461%
CEN	Other	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	\$2,722,064.00	107.7112%
CEN	Hurr	Central Hurricane	\$1,812,853.65	\$0.00	\$1,812,853.65	\$1,812,853.65	\$0.00	\$1,812,853.65	\$0.00	0.0000%
CEN	SUMM	Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
SUM		Summer	(\$2,627,407.53)	\$457,555.78	(\$2,169,851.75)	(\$2,963,235.30)	\$416,571.15	(\$2,546,664.15)	\$4,916,907.00	-51.7940%
PRE		President	\$792,812.20	\$257,042.81	\$1,049,855.01	\$846,460.83	\$117,647.07	\$964,107.90	\$1,522,420.00	63.3273%
RSI		Research & Strategic Innovations				\$7,399,819.25	\$4,869,562.66	\$12,269,381.91	\$40,376,780.00	30.3872%
SA		Student Affairs	42,129.39	248,701.08	\$290,830.47	259,724.48	219,902.45	\$479,626.93	5,577,927.00	8.5987%
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
UA		Finance & Administration (formally	\$1,781,555.10	\$977,417.31	\$2,758,972.41	\$2,713,122.85	\$2,026,580.15	\$4,739,703.00	\$12,391,944.00	38.2483%
		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	\$74,417,711.00	28.6859%
		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0000%
		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	\$155,725,211.00	29.7208%

ok pmc 2-15-17 ok pmc 2-15-17 ok pmc 2-15-17 ok-pmc 1/16/18 ok-pmc 1/16/18 ok-pmc 1/16/18 ok-pmc 1/16/18 ok-pmc 1/16/18

Notes 2010-2011:

For Academic Affairs & President -- During FY 10/11 Hc
For Central (General) -- Refund amount of \$2,199.76 fr
For Student Affairs -- Funds in the Disabled Aid Assista
For Administrative Services -- CF Funds are frequently

Notes 2011-2012:

For Summer & Central (General) -- Moved \$753,341 or
For Summer & Central (General) -- Moved (\$648,904) c
For Central (General) -- New Carry Forward amounts i
For Student Affairs -- Funds in the Disabled Aid Assista
For Administrative Services -- CF Funds are frequently

Notes 2012-2013:

For Academic Affairs & Business, Finance & Facilities -
For Student Affairs & Business, Finance & Facilities - -
For Advancement, President & BF&F - - During 2013 W
For Student Affairs -- Funds in the Disabled Aid Assista
For Administrative Services -- CF Funds are frequently

Notes 2013-2014

For Student Affairs -- Funds in the Disabled Aid Assista

Trends in Carry Forward by College

