

2018-2019 Budget Roll Forward to 2019-2020 by University Accounts

Description of Issue/Item	BOG Allocation	Divisional Accounts								Central Accounts													Check Total		
		President's Office	University Advancement	Enrollment & Student Affairs	Academic Engagement & Std. Affs	Finance & Administration	Research & Strategic Innovations	Academic Affairs	Summer	IT Strategic Plan	University Insurance	Benefits Pool	Utilities	ERP	President's Oppor'ty	HRIS System	Banner Student	Strategic Reserve-Univ	OPS Health	Performance Based Funding	Operational Support	FLVC Admin Support		Central Unallocated	Central NR
2018-2019 Schedule C	165,062,839	5,596,387	3,646,704	8,809,660	4,631,333	13,837,980	34,059,581	79,770,298	4,916,907	792,873	835,394	(631,582)	3,783,817	313,567	128,400	0	812,838	1,438,209	321,240	175,888	1,234,655	588,690	0	0	165,062,839
BOG Budget Amendments During FY 2018-2019:	0																								0
2018-2019 Non-Recurring Issues (GR)	(600,000)							(600,000)																	(600,000)
E&G Life Insurance Adjustment Admendment #5 FY18-19	(15,928)											(15,928)													(15,928)
E&G Health Ins Adjustment Admendment #6 FY18-19	553,287											553,287													553,287
Adjustments Per BOG Allocation-University Spread FY 2019-20:	0																								0
Fund Shift-Balance Revenue to Available Lottery	(2,105,624)																						(2,105,624)		(2,105,624)
Fund Shift-Balance Revenue to Available Lottery	2,105,624																						2,105,624		2,105,624
	0																								0
	0																								0
Performance Funding - 2018-2019 Reduction of Institutional Investment	(11,624,278)																			(11,624,278)					(11,624,278)
Performance Funding - 2018-2019 Reduction of State Investment	(10,257,780)																			(10,257,780)					(10,257,780)
Performance Funding - 2018-2019 Reduction of State Investment N/R	(515,064)																			(515,064)					(515,064)
Performance Funding - 2019-2020 Investments of Institutional Investment	11,624,278																			11,624,278					11,624,278
Performance Funding - 2019-2020 Investments of State Investment	10,442,148																			10,442,148					10,442,148
	0																								0
Health Insurance FY18-19 Annualized for FY19-20	395,207											395,207													395,207
	0																								0
Base Funding Reduction 2019-2020	(1,488,355)																						(1,488,355)		(1,488,355)
	0																								0
Cybersecurity Support 2019-2020	1,500,000							1,500,000																	1,500,000
	0																								0
	0																								0
	0																								0
2018-2019 Internal UWF Adjustments To Base (Recurring):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Transfers & Adjustments	0																								0
Central Transfers FLVC Admin Support to Controller's Office	0					46,927																	(46,927)		0
Central Transfers FLVC Admin Support to Other Divisions	0																								0
Central Transfers AA SChP Funding to Central	0																								0
Central Transfers Benefits Error Correct DAE	0				17,265							(17,265)													0
	0																								0
Re-Organization of Depts. Divisions, etc.	0																								0
Transfer from AA to Pres (Next Big Thing)	0	1,000,000						(1,000,000)																	0
Transfer from UA to Pres (Position)	0	37,692	(37,692)																						0
Transfer from AA to F&A (Police Radio System)	0					39,000		(39,000)																	0
Transfer from E&SA to DAE&SA	0			(3,203,372)	3,203,372																				0
Transfer from E&SA to AA	0			(5,606,288)				5,606,288																	0
Transfer from DAE&SA to AA	0																								0
Transfer from ERP Cntrl to HRIS Cntrl	0												(32,000)		32,000										0
	0																								0
	0																								0
Central Funded Rate Increases	0																								0
2019 2% COLA & AFSCME & PBA	0	68,667	48,941		87,284	169,310	60,305	866,647												(1,301,154)					0
2019 Faculty PBA	0																								0
2019 Faculty Promotion	0							183,249												(183,249)					0
2019 Faculty SPE	0							96,007												(96,007)					0
2019 Faculty Promotion Recap	0																								0
2019 Faculty Multi Year Increases	0																								0
	0																								0
Benefits Adjustment Via Central	0																								0
Fringe Benefit Adjustments (Change in Benefits) (GR)	0	17,957	26,039		52,656	85,504	127,903	639,453				(949,512)													0
	0																								0
Base Budget FY2020	165,076,354	6,720,703	3,683,992	0	7,991,910	14,178,721	34,247,789	87,022,942	4,916,907	792,873	835,394	(665,793)	3,783,817	281,567	128,400	32,000	812,838	1,438,209	321,240	(1,735,218)	1,234,655	541,763	(1,488,355)	0	165,076,354
FY2020 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	0	0	0
FY2020 Budget Book	165,076,354	6,720,703	3,683,992	0	7,991,910	14,178,721	34,247,789	87,022,942	4,916,907	792,873	835,394	(665,793)	3,783,817	281,567	128,400	32,000	812,838	1,438,209	321,240	(1,735,218)	1,234,655	541,763	(1,488,355)	0	165,076,354
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	0	0	0