

			Trends in Carry					
VP	Notes	Filter/Dept.	Carry Forward as of 6/30/2015	New Carry Forward 07/01/2015	Beginning Carry Forward balance 07/01/15	Carry Forward as of 6/30/2016	New Carry Forward 07/01/2016	Beginning Carry Forward balance 07/01/16
AA		Academic Planning & Assessment	\$56,468.18		\$56,468.18			
AA		Adv Manufacturing Initiatives NR						
AA		Associate Provost Office	\$226,331.29	\$13,426.64	\$239,757.93	\$132,025.65	\$269,791.65	\$401,817.30
AA		ATC/CED	\$33,052.98	\$3,203.99	\$36,256.97	\$30,125.98	\$15,451.51	\$45,577.49
AA		Career & Education Planning				\$794,824.56	\$164,787.08	\$959,611.64
AA		CASSH	\$267,682.64	\$394,068.03	\$661,750.67	\$543,478.80	\$417,703.25	\$961,182.05
AA		Center for Behavior Analysis						
AA		Center for Cybersecurity	\$5,729,033.74		\$5,729,033.74	\$3,952,222.45	\$100.00	\$3,952,322.45
AA		COB	\$591,254.77	\$236,481.86	\$827,736.63	\$508,620.85	\$322,942.68	\$831,563.53
AA		COH				\$849,628.64	\$592,593.30	\$1,442,221.94
AA		COSE	\$1,195,813.56	\$801,106.00	\$1,996,919.56	\$1,159,919.77	\$312,378.81	\$1,472,298.58
AA		CUTLA					\$13,233.11	\$13,233.11
AA		Cyber Security				\$308,695.22		\$308,695.22
AA		Degree Completion	\$2,361,107.99	\$3,623,671.84	\$5,984,779.83	\$4,629,029.42	\$841,254.77	\$5,470,284.19
AA		Differential Tuition	\$572,862.70	\$84,402.65	\$657,265.35	\$487,282.44	\$437,283.72	\$924,566.16
AA		DNP Joint Program	\$0.39	\$83,117.21	\$83,117.60	\$0.39	\$150,313.00	\$150,313.39
AA		DNPT - UF		\$116,200.00	\$116,200.00			
AA		DPT - USF						
AA		DPT Joint Program	\$99,815.47	\$248,583.28	\$348,398.75	\$5,680.32		\$5,680.32
AA		Enrollment Affairs	\$51,248.46	\$191,100.61	\$242,349.07	\$97,748.61	\$160,916.42	\$258,665.03
AA		Equity, Diversity & Intern. Affairs	\$8,161.44	(\$9,342.38)	(\$1,180.94)	\$25,245.18	(\$4,580.38)	\$20,664.80
AA		FLVC		\$1,266,697.09	\$1,266,697.09	\$407,512.38	\$1,896,633.31	\$2,304,145.69
AA		Institutional Effectiveness	\$14,776.04		\$14,776.04	\$1,970.17	\$7,854.46	\$9,824.63
AA		Institutional Research	\$2,907.06	\$5,193.53	\$8,100.59		\$13,648.24	\$13,648.24
AA		Library	\$24,438.43	\$149,587.21	\$174,025.64	\$47,113.89	\$95,616.37	\$142,730.26
AA		Mechanical Eng		\$1,869,617.92	\$1,869,617.92	\$1,013,614.17	\$642,352.94	\$1,655,967.11
AA		Next Big Thing						
AA		Nursing						
AA		Performance Funding		\$3,750,000.00	\$3,750,000.00	\$406,996.51	\$2,287,229.00	\$2,694,225.51
AA		Physicians Assistance Program		\$851,658.13	\$851,658.13	\$851,658.13	\$806,621.17	\$1,658,279.30
AA		Provost	\$835,709.12	\$424,265.18	\$1,259,974.30	\$922,525.06	\$61,357.41	\$983,882.47
AA		Reserve				\$1,161,169.24	\$975,773.09	\$2,136,942.33
AA		Restricted Fin Aid Trust Rebate	\$54,748.34		\$54,748.34	\$6,041.00		\$6,041.00
AA		RSP, GS	\$81,471.73	\$36,327.63	\$117,799.36	\$56,601.28	\$21,341.72	\$77,943.00
AA		SOE	\$612,843.62	\$379,707.96	\$992,551.58	\$630,532.72	\$504,169.01	\$1,134,701.73
AA		University College	\$63,897.82	\$48,572.21	\$112,470.03	\$62,621.80	\$123,147.10	\$185,768.90
		<b>Sub Total Academic Affairs General &amp; Colleges</b>	<b>\$12,883,625.77</b>	<b>\$14,567,646.59</b>	<b>\$27,451,272.36</b>	<b>\$19,092,884.63</b>	<b>\$11,129,912.74</b>	<b>\$30,222,797.37</b>
AA		Archaeology	\$697,916.90	\$267,518.90	\$965,435.80	\$796,915.99	\$205,408.29	\$1,002,324.28
AA		CEDB/WRL	(\$43,138.43)	(\$835.63)	(\$43,974.06)	\$11,148.53	\$74,905.76	\$86,054.29
AA		FPAN	\$432,602.62	\$69,780.47	\$502,383.09	\$374,833.72	\$122,326.20	\$497,159.92
AA		Haas Ctr						
AA		OUR						
AA		SBDC Director						
AA		UWF SBDC	\$19,742.65	\$13,871.97	\$33,614.62	\$1,547.12	\$2,737.79	\$4,284.91
		<b>Sub Total Institutes and Research Centers</b>	<b>\$1,107,123.74</b>	<b>\$350,335.71</b>	<b>\$1,457,459.45</b>	<b>\$1,184,445.36</b>	<b>\$405,378.04</b>	<b>\$1,589,823.40</b>
AA		Center for Teaching & Learning						
AA		Emerald Coast	(\$20,744.77)	\$31,258.58	\$10,513.81		\$46,500.98	\$46,500.98
AA		ITS	\$277,684.00	\$452,006.29	\$729,690.29	\$360,557.28	\$750,474.07	\$1,111,031.35
AA		MVRC						
AA		OEDE	\$716,981.95	\$4,738,843.93	\$5,455,825.88	\$2,612,030.19	\$7,438,508.40	\$10,050,538.59
		<b>Total Academic Affairs</b>	<b>\$14,964,670.69</b>	<b>\$20,140,091.10</b>	<b>\$35,104,761.79</b>	<b>\$23,249,917.46</b>	<b>\$19,770,774.23</b>	<b>\$43,020,691.69</b>
					1-Jul-15			1-Jul-16
EVP		Executive Vice President	\$19,534.30	\$18,035.61	\$37,569.91	\$25,271.40	\$19,070.90	\$44,342.30
AE		Academic Engagement						
ADV		Advancement	\$158,930.79	\$140,296.58	\$299,227.37	\$89,094.89	\$342,964.23	\$432,059.12
CEN	IT	Central IT	\$187,889.86	\$295,852.64	\$483,742.50	\$151,695.25	\$315,629.12	\$467,324.37
CEN	Inst Supp	Central General	\$3,003,371.17	\$1,687,490.38	\$4,690,861.55	\$2,689,061.26	(\$1,147,670.60)	\$1,541,390.66
CEN	Hurr	Central Hurricane	\$1,879,711.70		\$1,879,711.70	\$1,812,853.65		\$1,812,853.65
CEN	SUMM	Central Summer Reserve						
SUM		Summer	(\$2,849,355.00)	\$1,041,741.11	(\$1,807,613.89)	(\$2,627,407.53)	\$457,555.78	(\$2,169,851.75)
PRE		President	\$647,755.14	\$284,953.62	\$932,708.76	\$792,812.20	\$257,042.81	\$1,049,855.01
RAE		Research Administrations and Engagement						
DAESA		Division of Academic Engagement and Student Affairs	\$31,379.30	184,006.09	215,385.39	\$42,129.39	248,701.08	\$290,830.47
UA		Admin Services (Hosted Units)						
UA		Finance & Administration	\$1,939,673.99	\$675,855.56	\$2,615,529.55	\$1,781,555.10	\$977,417.31	\$2,758,972.41
		<b>Total Other</b>	<b>\$5,018,891.25</b>	<b>\$4,328,231.59</b>	<b>\$9,347,122.84</b>	<b>\$4,757,065.61</b>	<b>\$1,470,710.63</b>	<b>\$6,227,776.24</b>
		Division Carry Forward Holdback						
		Budget Reductions						
		<b>GRAND TOTAL</b>	<b>\$19,983,561.94</b>	<b>\$24,468,322.69</b>	<b>\$44,451,884.63</b>	<b>\$28,006,983.07</b>	<b>\$21,241,484.86</b>	<b>\$49,248,467.93</b>

Control Totals: BUDG40 and Sched C

VP	Notes	Filter/Dept.	Carry Forward as of 6/30/2017	New Carry Forward 07/01/2017	Beginning Carry Forward balance 07/01/17	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
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	\$614,881.86	\$162,350.72	\$777,232.58	(\$190,657.14)	\$903,039.03	\$712,381.89
AA		Center for Behavior Analysis						
AA		Center for Cybersecurity	\$3,451,980.67		\$3,451,980.67	\$2,314,793.92		\$2,314,793.92
AA		COB	\$345,873.88	\$391,019.91	\$736,893.79	\$45,100.14	\$406,040.53	\$451,140.67
AA		COH	\$808,175.71	\$442,661.14	\$1,250,836.85	\$288,846.90	\$467,273.24	\$756,120.14
AA		CoSE	\$776,566.67	\$473,043.41	\$1,249,610.08	\$499,346.59	\$1,045,144.91	\$1,544,491.50
AA		CUTLA	\$10,000.00	\$38,438.39	\$48,438.39	\$493.65	\$2,907.58	\$3,401.23
AA		Cyber Security				\$30,000.00	(\$7,495.50)	\$22,504.50
AA		Degree Completion						
AA		Differential Tuition	\$459,120.41	(\$263,503.70)	\$195,616.71	\$88,525.84	\$549,672.87	\$638,198.71
AA		DNP Joint Program						
AA		DNPT - UF						
AA		DPT - USF		\$124,987.48	\$124,987.48			
AA		DPT Joint Program						
AA		Enrollment Affairs	\$96,732.72	\$195,828.67	\$292,561.39			
AA		Equity, Diversity & Intern. Affairs	\$11,131.34	\$29,147.80	\$40,279.14			
AA		FLVC						
AA		Institutional Effectiveness		\$13,570.19	\$13,570.19	\$7,057.66	\$1,911.74	\$8,969.40
AA		Institutional Research	\$9,930.60	\$10,135.49	\$20,066.09	\$3,854.23	\$6,728.09	\$10,582.32
AA		Library	\$31,689.17	\$290,729.93	\$322,419.10	\$36,389.83	\$173,533.66	\$209,923.49
AA		Mechanical Eng	\$232.41	\$226,514.62	\$226,747.03	\$3,964.23	(\$17,664.30)	(\$13,700.07)
AA		Next Big Thing	\$3,000,000.00	\$1,942,739.98	\$4,942,739.98	\$1,403,703.15	\$851,739.10	\$2,255,442.25
AA		Nursing						
AA		Performance Funding	\$406,996.51	\$805,461.02	\$1,212,457.53			
AA		Physicians Assistance Program	\$851,658.13		\$851,658.13		\$126,693.48	\$126,693.48
AA		Provost	\$2,023,522.20	\$39,179.48	\$2,062,701.68	\$146,906.85	\$52,149.99	\$199,056.84
AA		Reserve	\$2,031,235.32	\$1,047,828.21	\$3,079,063.53	\$29,866.81	\$456,040.29	\$485,907.10
AA		Restricted Fin Aid Trust Rebate						
AA		RSP, GS	\$126,137.78	\$11,912.35	\$138,050.13	\$53,212.03	\$5,587.05	\$58,799.08
AA		SOE	\$567,731.65	\$451,909.66	\$1,019,641.31	\$104,085.84	\$919,467.26	\$1,023,553.10
AA		University College	\$25,317.30	\$43,769.98	\$69,087.28			
		<b>Sub Total Academic Affairs General &amp; Colleges</b>	<b>\$15,648,914.33</b>	<b>\$6,477,724.73</b>	<b>\$22,126,639.06</b>	<b>\$4,865,490.53</b>	<b>\$5,942,769.02</b>	<b>\$11,082,663.30</b>
AA		Archaeology	\$803,034.80	\$124,742.85	\$927,777.65	\$47,221.01	\$662,301.84	\$709,522.85
AA		CEDB/WRL	\$28,882.31	\$66,034.02	\$94,916.33	\$27,848.17	\$52,403.68	\$80,251.85
AA		FPAN	\$211,531.65	\$160,760.59	\$372,292.24	(\$105,690.46)	\$426,106.76	\$320,416.30
AA		Haas Ctr		\$120,798.23	\$120,798.23			
AA		OUR				\$1,099.72	\$0.75	\$1,100.47
AA		SBDC Director	\$2,203.19	\$92.76	\$2,295.95	\$52,262.74	\$25,923.34	\$78,186.08
AA		UWF SBDC						
		<b>Sub Total Institutes and Research Centers</b>	<b>\$1,045,651.95</b>	<b>\$472,428.45</b>	<b>\$1,518,080.40</b>	<b>\$22,741.18</b>	<b>\$1,166,736.37</b>	<b>\$1,189,477.55</b>
AA		Center for Teaching & Learning						
AA		Emerald Coast	\$1,057.00	\$77,758.01	\$78,815.01	\$15,609.77	\$51,700.34	\$67,310.11
AA		ITS	\$608,113.06	\$603,714.48	\$1,211,827.54	\$343,693.62	\$432,347.49	\$776,041.11
AA		MVRC						
AA		OEDE						
		<b>Total Academic Affairs</b>	<b>\$17,303,736.34</b>	<b>\$7,631,625.67</b>	<b>\$24,935,362.01</b>	<b>\$5,247,535.10</b>	<b>\$7,593,553.22</b>	<b>\$13,115,492.07</b>
					1-Jul-16			
EVP		Executive Vice President	\$8,620.12	\$11,243.98	\$19,864.10			
AE		Academic Engagement						
ADV		Advancement	\$74,893.14	\$33,869.41	\$108,762.55	(\$2,613.65)	\$45,876.66	\$43,263.01
CEN	IT	Central IT	\$314,475.69	\$253,330.58	\$567,806.27	\$207,971.03	\$553,372.12	\$761,343.15
CEN	Inst Supp	Central General	\$6,686,127.25	(\$3,754,158.73)	\$2,931,968.52	(\$714,301.13)	\$7,892,215.12	\$7,177,913.99
CEN	Hurr	Central Hurricane	\$1,812,853.65		\$1,812,853.65	\$953,434.65	\$650,000.00	\$1,603,434.65
CEN	SUMM	Central Summer Reserve						
SUM		Summer	(\$2,963,235.30)	\$416,571.15	(\$2,546,664.15)	(\$2,872,176.06)	\$251,636.83	(\$2,620,539.23)
PRE		President	\$846,460.83	\$117,647.07	\$964,107.90	\$372,377.36	\$143,647.28	\$516,024.64
RAE		Research Administrations and Engagement	\$7,399,819.25	\$4,869,562.66	\$12,269,381.91	\$3,197,111.36	\$1,250,665.07	\$4,447,776.43
DAESA		Division of Academic Engagement and Student Affairs	\$259,724.48	219,902.45	\$479,626.93	\$427,509.64	1,042,869.15	\$1,470,378.79
UA		Admin Services (Hosted Units)						
UA		Finance & Administration	\$2,713,122.85	\$2,026,580.15	\$4,739,703.00	\$6,528,336.53	\$3,655,340.40	\$10,183,676.93
		<b>Total Other</b>	<b>\$17,152,861.96</b>	<b>\$4,194,548.72</b>	<b>\$21,347,410.68</b>	<b>\$8,097,649.73</b>	<b>\$15,485,622.63</b>	<b>\$23,583,272.36</b>
		Division Carry Forward Holdback						
		Budget Reductions						
		<b>GRAND TOTAL</b>	<b>\$34,456,598.30</b>	<b>\$11,826,174.39</b>	<b>\$46,282,772.69</b>	<b>\$13,345,184.83</b>	<b>\$23,079,175.85</b>	<b>\$36,698,764.43</b>

Control Totals: BUDG40 and Sched C

\$13,345,184.83    \$23,353,579.60    \$36,698,764.43

VP	Notes	Filter/Dept.	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
AA		Academic Planning & Assessment						
AA		Adv Manufacturing Initiatives NR						
AA		Associate Provost Office						
AA		ATC/CED						
AA		Career & Education Planning						
AA		CASSH	\$372,239.95	\$421,777.55	\$794,017.50	\$110,030.09	\$4,862.32	\$114,892.41
AA		Center for Behavior Analysis		(\$15,015.34)	(\$15,015.34)		\$4,335.71	\$4,335.71
AA		Center for Cybersecurity	\$151,960.88	\$835,096.53	\$987,057.41	\$660,774.56	(\$78,880.30)	\$581,894.26
AA		COB	\$185,807.42	\$598,446.54	\$784,253.96	(\$955.54)	\$250,746.74	\$249,791.20
AA		COH	\$274,448.22	\$469,180.12	\$743,628.34	\$251,632.40	\$559,133.14	\$810,765.54
AA		CoSE	\$1,192,798.94	\$578,884.00	\$1,771,682.94	\$215,943.70	\$486,917.70	\$702,861.40
AA		CUTLA		\$8,577.88	\$8,577.88		\$5,260.28	\$5,260.28
AA		Cyber Security	\$3,948.39	\$3,543.79	\$7,492.18	\$2.03	\$1,291,237.71	\$1,291,239.74
AA		Degree Completion						
AA		Differential Tuition	\$637,990.36	\$248,080.75	\$886,071.11	\$634,335.18	\$328,244.21	\$962,579.39
AA		DNP Joint Program						
AA		DNPT - UF						
AA		DPT - USF						
AA		DPT Joint Program						
AA		Enrollment Affairs	\$71,432.86	\$31,333.81	\$102,766.67	\$1,348.24	\$131,305.65	\$132,653.89
AA		Equity, Diversity & Intern. Affairs						
AA		FLVC						
AA		Institutional Effectiveness	\$579.54	\$9,561.75	\$10,141.29		\$10,673.42	\$10,673.42
AA		Institutional Research	\$105.80	\$2,866.15	\$2,971.95		\$5,200.08	\$5,200.08
AA		Library	\$14,546.96	\$386,251.62	\$400,798.58	(\$491.00)	\$104,617.92	\$104,126.92
AA		Mechanical Eng	\$3,097.50	\$2,336.83	\$5,434.33	\$2,421.85	\$2,692.55	\$5,114.40
AA		Next Big Thing						
AA		Nursing						
AA		Performance Funding	\$7,679.47		\$7,679.47		\$679,917.71	\$679,917.71
AA		Physicians Assistance Program	\$57,520.97		\$57,520.97		\$61,977.00	\$61,977.00
AA		Provost	\$4,882.67	\$2,149,794.39	\$2,154,677.06	\$1,104,541.22	(\$52,289.83)	\$1,052,251.39
AA		Reserve	\$41,671.96	\$464,204.72	\$505,876.68	\$4,331,213.85	\$1,030,387.12	\$5,361,600.97
AA		Restricted Fin Aid Trust Rebate						
AA		RSP, GS	\$30,319.16	(\$86,527.61)	(\$56,208.45)		\$40,597.31	\$40,597.31
AA		SOE	\$408,349.74	\$440,146.88	\$848,496.62	\$268,003.51	\$46,688.15	\$314,691.66
AA		University College						
		Sub Total Academic Affairs General & Colleges	\$3,459,380.79	\$6,548,540.36	\$10,007,921.15	\$7,578,800.09	\$4,913,624.59	\$12,492,424.68
AA		Archaeology	\$227,239.83	\$38,480.22	\$265,720.05	\$80,702.48	\$161,134.06	\$241,836.54
AA		CEDB/WRL	\$11,879.51	\$30,112.77	\$41,992.28	\$11,656.54	\$31,350.44	\$43,006.98
AA		FPAN	\$59,236.34	\$126,055.75	\$185,292.09	\$52,752.03	\$165,532.36	\$218,284.39
AA		Haas Ctr						
AA		OUR	\$1,099.72	\$77,972.60	\$79,072.32			
AA		SBDC Director	\$45,886.24	\$8,510.75	\$54,396.99		\$2,568.83	\$2,568.83
AA		UWF SBDC					\$101.97	\$101.97
		Sub Total Institutes and Research Centers	\$345,341.64	\$281,132.09	\$626,473.73	\$145,111.05	\$360,687.66	\$505,798.71
AA		Center for Teaching & Learning						
AA		Emerald Coast	\$13,797.73	\$20,698.74	\$34,496.47	\$2,543.70	\$25,887.39	\$28,431.09
AA		ITS	\$184,796.61	\$528,026.00	\$712,822.61	\$257,611.14	\$535,305.89	\$792,917.03
AA		MVRC						
AA		OEDE						
		Total Academic Affairs	\$4,003,316.77	\$7,378,397.19	\$11,381,713.96	\$7,984,065.98	\$5,835,505.53	\$13,819,571.51
EVP		Executive Vice President						
AE		Academic Engagement						
ADV		Advancement	\$91,272.99	(\$147,647.14)	(\$56,374.15)	\$1,912.06	\$6,925.89	\$8,837.95
CEN	IT	Central IT	\$118,877.41	\$511,615.40	\$630,492.81	\$501,064.41	\$171,673.97	\$672,738.38
CEN	Inst Supp	Central General	\$3,517,839.71	\$1,584,350.36	\$5,102,190.07	\$5,773,383.04	(\$473,365.76)	\$5,300,017.28
CEN	Hurr	Central Hurricane	\$1,329,386.65		\$1,329,386.65	\$1,239,275.30		\$1,239,275.30
CEN	SUMM	Central Summer Reserve						
SUM		Summer	(\$3,631,160.27)	\$1,045,672.32	(\$2,585,487.95)	(\$3,242,731.88)	\$372,056.87	(\$2,870,675.01)
PRE		President	\$1,222,733.12	\$1,236,981.83	\$2,459,714.95	\$1,462,381.41	\$267,979.21	\$1,730,360.62
RAE		Research Administrations and Engagement	\$2,804,112.17	\$318,189.47	\$3,122,301.64	\$2,208,406.80	\$1,061,135.98	\$3,269,542.78
DAESA		Division of Academic Engagement and Student Affairs	\$820,834.02	408,820.44	\$1,229,654.46	\$776,652.11	263,870.54	\$1,040,522.65
UA		Admin Services (Hosted Units)						
UA		Finance & Administration	\$8,404,253.40	\$1,654,527.74	\$10,058,781.14	\$2,369,853.29	\$262,183.70	\$2,632,036.99
		Total Other	\$14,678,149.20	\$6,612,510.42	\$21,290,659.62	\$11,090,196.54	\$1,932,460.40	\$13,022,656.94
		Division Carry Forward Holdback						
		Budget Reductions						
		GRAND TOTAL	\$18,681,465.97	\$13,990,907.61	\$32,672,373.58	\$19,074,262.52	\$7,767,965.93	\$26,842,228.45

Control Totals: BUDG40 and Sched C    \$18,681,465.97    \$13,990,907.61    \$32,672,373.58    \$19,074,262.52    \$7,767,965.93    \$26,842,228.45

VP	Notes	Filter/Dept.	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)	110000 New Carryforward 07/01/2022 w/o Encumbrances (Avail Bal)	Beginning Carry Forward balance 07/01/22
AA		Academic Planning & Assessment						
AA		Adv Manufacturing Initiatives NR						
AA		Associate Provost Office						
AA		ATC/CED						
AA		Career & Education Planning						
AA		CASSH		\$30,454.54	\$30,454.54		\$32,195.17	\$32,195.17
AA		Center for Behavior Analysis		\$4,571.75	\$4,571.75		\$13,018.09	\$13,018.09
AA		Center for Cybersecurity	\$316,894.26	\$19,857.15	\$336,751.41	\$16,978.41	\$122,128.15	\$139,106.56
AA		COB		(\$31,210.35)	(\$31,210.35)			
AA		COH		\$29,322.60	\$29,322.60		\$11,177.07	\$11,177.07
AA		CoSE		\$331,307.34	\$331,307.34		\$349,070.29	\$349,070.29
AA		CUTLA		(\$597.68)	(\$597.68)			
AA		Cyber Security	\$956,239.74	\$36,576.87	\$992,816.61	\$569,609.61	\$260,408.69	\$830,018.30
AA		Degree Completion						
AA		Differential Tuition	\$1,214,508.05	\$1,579,753.44	\$2,794,261.49	\$1,544,542.49	\$449,956.34	\$1,994,498.83
AA		DNP Joint Program						
AA		DNPT - UF						
AA		DPT - USF						
AA		DPT Joint Program						
AA		Enrollment Affairs	\$50,277.85	\$6,350.74	\$56,628.59		\$104,187.55	\$104,187.55
AA		Equity, Diversity & Intern. Affairs						
AA		FLVC						
AA		Institutional Effectiveness		(\$2,767.93)	(\$2,767.93)			
AA		Institutional Research		(\$7,653.59)	(\$7,653.59)			
AA		Library		(\$28,899.97)	(\$28,899.97)		\$1,289.28	\$1,289.28
AA		Mechanical Eng		(\$3,449.08)	(\$3,449.08)			
AA		Next Big Thing						
AA		Nursing						
AA		Performance Funding						
AA		Physicians Assistance Program						
AA		Provost	\$113,745.12	(\$15,291.36)	\$98,453.76	\$701,622.03	\$275,353.09	\$976,975.12
AA		Reserve	\$6,924,610.72	\$706,758.91	\$7,631,369.63	\$6,888,411.52	\$3,266,597.05	\$10,155,008.57
AA		Restricted Fin Aid Trust Rebate						
AA		RSP, GS		(\$10,286.07)	(\$10,286.07)			
AA		SOE		(\$10,649.07)	(\$10,649.07)		\$97,131.36	\$97,131.36
AA		University College						
		Sub Total Academic Affairs General & Colleges	\$9,576,275.74	\$2,634,148.24	\$12,210,423.98	\$9,721,164.06	\$4,982,512.13	\$14,703,676.19
AA		Archaeology		\$130,242.08	\$130,242.08		\$4,963.58	\$4,963.58
AA		CEDB/WRL		\$88,260.11	\$88,260.11		\$70,909.87	\$70,909.87
AA		FPAN		\$197,552.84	\$197,552.84		\$271,381.27	\$271,381.27
AA		Haas Ctr						
AA		OUR		(\$6,699.92)	(\$6,699.92)			
AA		SBDC Director		\$1,288.34	\$1,288.34			
AA		UWF SBDC						
		Sub Total Institutes and Research Centers		\$410,643.45	\$410,643.45		\$347,254.72	\$347,254.72
AA		Center for Teaching & Learning						
AA		Emerald Coast		(\$8,054.10)	(\$8,054.10)			
AA		ITS	\$349,544.86	\$595,435.63	\$944,980.49	\$713,895.83	\$528,994.53	\$1,242,890.36
AA		MVRC		(\$5,081.41)	(\$5,081.41)			
AA		OEDE		(\$1,405.06)	(\$1,405.06)		\$14,155.00	\$14,155.00
		Total Academic Affairs	\$9,925,820.60	\$3,625,686.75	\$13,551,507.35	\$10,435,059.89	\$5,872,916.38	\$16,307,976.27
EVP		Executive Vice President						
AE		Academic Engagement						
ADV		Advancement	\$1,545.20	\$189,877.98	\$191,423.18	\$175,101.64	\$256,434.80	\$431,536.44
CEN	IT	Central IT	\$627,955.89	\$453,779.04	\$1,081,734.93	\$875,150.52	\$439,841.37	\$1,314,991.89
CEN	Inst Supp	Central General	\$1,566,428.04	\$3,237,027.51	\$4,803,455.55	\$1,187,157.30	\$693,246.11	\$1,880,403.41
CEN	Hurr	Central Hurricane						
CEN	SUMM	Central Summer Reserve						
SUM		Summer	(\$3,491,867.31)	\$658,983.55	(\$2,832,883.76)	(\$3,399,944.26)	\$428,504.01	(\$2,971,440.25)
PRE		President	\$1,504,751.69	\$101,319.61	\$1,606,071.30	\$1,160,552.02	\$612,718.15	\$1,773,270.17
RAE		Research Administrations and Engagement						
DAESA		Division of Academinc Engagement and Student Affairs	\$708,426.32	562,370.66	\$1,270,796.98	\$761,005.84	\$1,373,785.87	\$2,134,791.71
UA		Admin Services (Hosted Units)						
UA		Finance & Administration	\$1,187,982.42	\$423,359.02	\$1,611,341.44	\$3,392,915.69	\$592,162.28	\$3,985,077.97
		Total Other	\$2,105,222.25	\$5,626,717.37	\$7,731,939.62	\$4,151,938.75	\$4,396,692.59	\$8,548,631.34
		Division Carry Forward Holdback						
		Budget Reductions						
		GRAND TOTAL	\$12,031,042.85	\$9,252,404.12	\$21,283,446.97	\$14,586,998.64	\$10,269,608.97	\$24,856,607.61

Control Totals: BUDG40 and Sched C

\$12,031,042.85

\$9,252,404.12

\$21,283,446.97

\$14,586,998.64

\$10,269,608.97

\$24,856,607.61

VP	Notes	Filter/Dept.	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	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
AA		Academic Planning & Assessment						
AA		Adv Manufacturing Initiatives NR						
AA		Associate Provost Office						
AA		ATC/CED						
AA		Career & Education Planning						
AA		CASSH		\$260,022.85	\$260,022.85		(\$1,597.33)	(\$1,597.33)
AA		Center for Behavior Analysis		\$43,228.77	\$43,228.77			
AA		Center for Cybersecurity		\$359,558.01	\$359,558.01		\$152,840.27	\$152,840.27
AA		COB		\$756,277.47	\$756,277.47		\$61,716.75	\$61,716.75
AA		COH		\$434,993.47	\$434,993.47		\$517,326.25	\$517,326.25
AA		CoSE		\$435,863.22	\$435,863.22		\$1,648,686.45	\$1,648,686.45
AA		CUTLA						
AA		Cyber Security	\$516,992.09	\$88,453.86	\$605,445.95	\$505,998.92	\$225,557.88	\$731,556.80
AA		Degree Completion						
AA		Differential Tuition	\$1,994,217.83	(\$17,782.43)	\$1,976,435.40	\$1,317,623.40	\$368,248.28	\$1,685,871.68
AA		DNP Joint Program						
AA		DNPT - UF						
AA		DPT - USF						
AA		DPT Joint Program						
AA		Enrollment Affairs		\$372,526.08	\$372,526.08		\$23,964.56	\$23,964.56
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		\$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	\$3,297,430.81	\$2,747,711.68	\$6,045,142.49
AA		Performance Funding					\$15,211.75	\$15,211.75
AA		Physicians Assistance Program						
AA		Provost	\$1,323,031.77	\$294,463.03	\$1,617,494.80	\$1,398,211.76	\$328,520.22	\$1,726,731.98
AA		Reserve	\$6,551,139.73	\$920,127.30	\$7,471,267.03	\$10,769,669.15	\$13,464,449.22	\$24,234,118.37
AA		Restricted Fin Aid Trust Rebate						
AA		RSP, GS		\$60,335.27	\$60,335.27		\$169,095.00	\$169,095.00
AA		SOE		\$933,572.55	\$933,572.55		\$19,647.89	\$19,647.89
AA		University College						
		Sub Total Academic Affairs General & Colleges	\$10,385,381.42	\$9,520,566.48	\$19,905,947.90	\$17,288,934.04	\$19,741,378.87	\$37,030,312.91
AA		Archaeology		\$115,522.33	\$115,522.33		\$194,344.70	\$194,344.70
AA		CEDB/WRL		\$87,144.47	\$87,144.47		\$5,370.00	\$5,370.00
AA		FPAN		\$420,989.37	\$420,989.37		\$407,525.50	\$407,525.50
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		\$663,274.60	\$663,274.60		\$607,240.20	\$607,240.20
AA		Center for Teaching & Learning		\$19,912.17	\$19,912.17			
AA		Emerald Coast		\$23,421.58	\$23,421.58			
AA		ITS	\$971,119.64	\$669,976.67	\$1,641,096.31	\$631,456.93	\$570,457.35	\$1,201,914.28
AA		MVRC		\$50,924.85	\$50,924.85			
AA		OEDE		\$30,200.31	\$30,200.31		\$9,500.00	\$9,500.00
		Total Academic Affairs	\$11,356,501.06	\$10,978,276.66	\$22,334,777.72	\$17,920,390.97	\$20,928,576.42	\$38,848,967.39
EVP		Executive Vice President						
AE		Academic Engagement						
ADV		Advancement	\$216,614.04	\$376,067.38	\$592,681.42	\$208,994.58	\$487,175.90	\$696,170.48
CEN	IT	Central IT	\$643,452.34	\$175,000.00	\$818,452.34	\$16,673.46	\$1,339,169.53	\$1,355,842.99
CEN	Inst Supp	Central General	\$847,710.73	\$545,984.82	\$1,393,695.55	\$727,230.45	\$7,207,123.17	\$7,934,353.62
CEN	Hurr	Central Hurricane						
CEN	SUMM	Central Summer Reserve						
SUM		Summer	(\$3,495,936.73)	\$397,218.43	(\$3,098,718.30)	(\$3,677,395.25)	\$940,680.91	(\$2,736,714.34)
PRE		President	\$1,470,043.32	\$262,407.91	\$1,732,451.23	\$319,240.33	\$1,738,536.96	\$2,057,777.29
RAE		Research Administrations and Engagement						
DAESA		Division of Academinc Engagement and Student Affairs	\$1,486,355.70	\$883,477.86	\$2,369,833.56	\$921,222.80	\$1,177,339.99	\$2,098,562.79
UA		Admin Services (Hosted Units)						
UA		Finance & Administration	\$3,953,729.71	\$474,354.77	\$4,428,084.48	\$3,397,688.08	\$662,561.02	\$4,060,249.10
		Total Other	\$5,121,969.11	\$3,114,511.17	\$8,236,480.28	\$1,913,654.45	\$13,552,587.48	\$15,466,241.93
		Division Carry Forward Holdback						
		Budget Reductions						
		GRAND TOTAL	\$16,478,470.17	\$14,092,787.83	\$30,571,258.00	\$19,834,045.42	\$34,481,163.90	\$54,315,209.32

Control Totals: BUDG40 and Sched C

\$16,478,470.17

\$14,092,787.83

\$30,571,258.00

\$19,834,045.42

\$34,481,163.90

\$54,315,209.32



VP	Notes	Filter/Dept.	110001 Carry Forward as of 6/30/2025 w- Encumbrances (Avail Bal + Enc)	110000 New Carryforward 07/01/2025 w Encumbrances (Avail Bal + Enc)	Beginning Carry Forward balance 07/01/25	Operating Budget (OB) 2024/2025	FY26 Beg Carry Forward Bal as a percent of 24/25 Operating Budget
AA		Academic Planning & Assessment					
AA		Adv Manufacturing Initiatives NR					
AA		Associate Provost Office					
AA		ATC/CED					
AA		Career & Education Planning					
AA		CASSH		\$6,847.57	\$6,847.57	\$10,946,472	0.06%
AA		Center for Behavior Analysis		\$242,049.09	\$242,049.09		
AA		Center for Cybersecurity		\$175,203.92	\$175,203.92	\$1,915,055	9.15%
AA		COB		\$531,449.58	\$531,449.58	\$11,833,322	4.49%
AA		COH		\$850,611.77	\$850,611.77	\$10,060,971	8.45%
AA		CoSE		\$1,870,993.56	\$1,870,993.56	\$14,146,455	13.23%
AA		CUTLA					
AA		Cyber Security	\$448,520.70	\$227,551.62	\$676,072.32	\$56,087	1205.40%
AA		Degree Completion					
AA		Differential Tuition	\$1,003,061.63	\$1,084,040.71	\$2,087,102.34	\$7,515,535	27.77%
AA		DNP Joint Program					
AA		DNPT - UF					
AA		DPT - USF					
AA		DPT Joint Program					
AA		Enrollment Affairs		\$171,014.54	\$171,014.54	\$5,840,256	2.93%
AA		Equity, Diversity & Intern. Affairs					
AA		FLVC					
AA		Institutional Effectiveness		\$20,697.31	\$20,697.31	\$389,759	5.31%
AA		Institutional Research		\$6,661.57	\$6,661.57	\$676,479	0.98%
AA		Library		\$79,105.74	\$79,105.74	\$4,898,005	1.62%
AA		Mechanical Eng		(\$3,596.23)	(\$3,596.23)	\$1,681,309	-0.21%
AA		Next Big Thing					
AA		Nursing	\$2,885,155.97	\$808,266.36	\$3,693,422.33	\$3,870,067	95.44%
AA		Performance Funding		\$923,387.00	\$923,387.00	\$2,287,229	40.37%
AA		Physicians Assistance Program				\$66,272	
AA		Provost	\$141,233.66	\$299,046.30	\$440,279.96	\$3,205,499	13.74%
AA		Reserve	\$22,018,754.74	\$4,013,688.74	\$26,032,443.48	\$12,915,231	201.56%
AA		Restricted Fin Aid Trust Rebate					
AA		RSP, GS		\$27,164.29	\$27,164.29	\$1,095,876	2.48%
AA		SOE		\$87,338.98	\$87,338.98	\$5,963,797	1.46%
AA		University College					
		Sub Total Academic Affairs General & Colleges	\$26,496,726.70	\$11,421,522.42	\$37,918,249.12	\$99,363,676	38.16%
AA		Archaeology		\$406,984.65	\$406,984.65	\$677,399	60.08%
AA		CEDB/WRM		\$172,773.37	\$172,773.37	\$932,200	18.53%
AA		FPAN		\$468,684.18	\$468,684.18	\$1,730,845	27.08%
AA		Haas Ctr					
AA		OUR		(\$20,540.86)	(\$20,540.86)	\$162,353	-12.65%
AA		SBDC Director		\$4.86	\$4.86	\$374,570	0.00%
AA		UWF SBDC					
		Sub Total Institutes and Research Centers		\$1,027,906.20	\$1,027,906.20	\$3,877,367	26.51%
AA		Center for Teaching & Learning		\$1,177.04	\$1,177.04	\$48,823	2.41%
AA		Emerald Coast		\$2,356.21	\$2,356.21	\$969,123	0.24%
AA		ITS	\$594,755.60	\$526,108.86	\$1,120,864.46	\$5,383,855	20.82%
AA		MVRC		\$311.06	\$311.06	\$588,246	0.05%
AA		OEDE		(\$1,954.95)	(\$1,954.95)	\$890,768	-0.22%
		Total Academic Affairs	\$27,091,482.30	\$12,977,426.84	\$40,068,909.14	\$111,121,858	36.06%
EVP		Executive Vice President					
AE		Academic Engagement					
ADV		Advancement	\$145,783.71	\$528,586.21	\$674,369.92	\$6,332,971	10.65%
CEN	IT	Central IT	\$982,172.95	\$627,602.29	\$1,609,775.24	\$1,450,000	111.02%
CEN	Inst Supp	Central General	\$775,516.83	\$6,222,698.83	\$6,998,215.66	\$19,804,654	35.34%
CEN	Hurr	Central Hurricane					
CEN	SUMM	Central Summer Reserve					
SUM		Summer	(\$3,352,406.95)	\$420,252.44	(\$2,932,154.51)	\$4,916,907	-59.63%
PRE		President	\$1,168,060.74	\$1,478,700.84	\$2,646,761.58	\$12,150,914	21.78%
RAE		Research Administrations and Engagement					
DAESA		Division of Academic Engagement and Student Affairs	\$1,340,898.47	\$1,416,745.90	\$2,757,644.37	\$6,888,035	40.04%
UA		Admin Services (Hosted Units)					
UA		Finance & Administration	\$8,188,660.29	\$366,714.12	\$8,555,374.41	\$16,767,315	51.02%
		Total Other	\$9,248,686.04	\$11,061,300.63	\$20,309,986.67	\$68,310,796	29.73%
		Division Carry Forward Holdback					
		Budget Reductions					
		GRAND TOTAL	\$36,340,168.34	\$24,038,727.47	\$60,378,895.81	\$179,432,654	33.65%

Control Totals: BUDG40 and Sched C

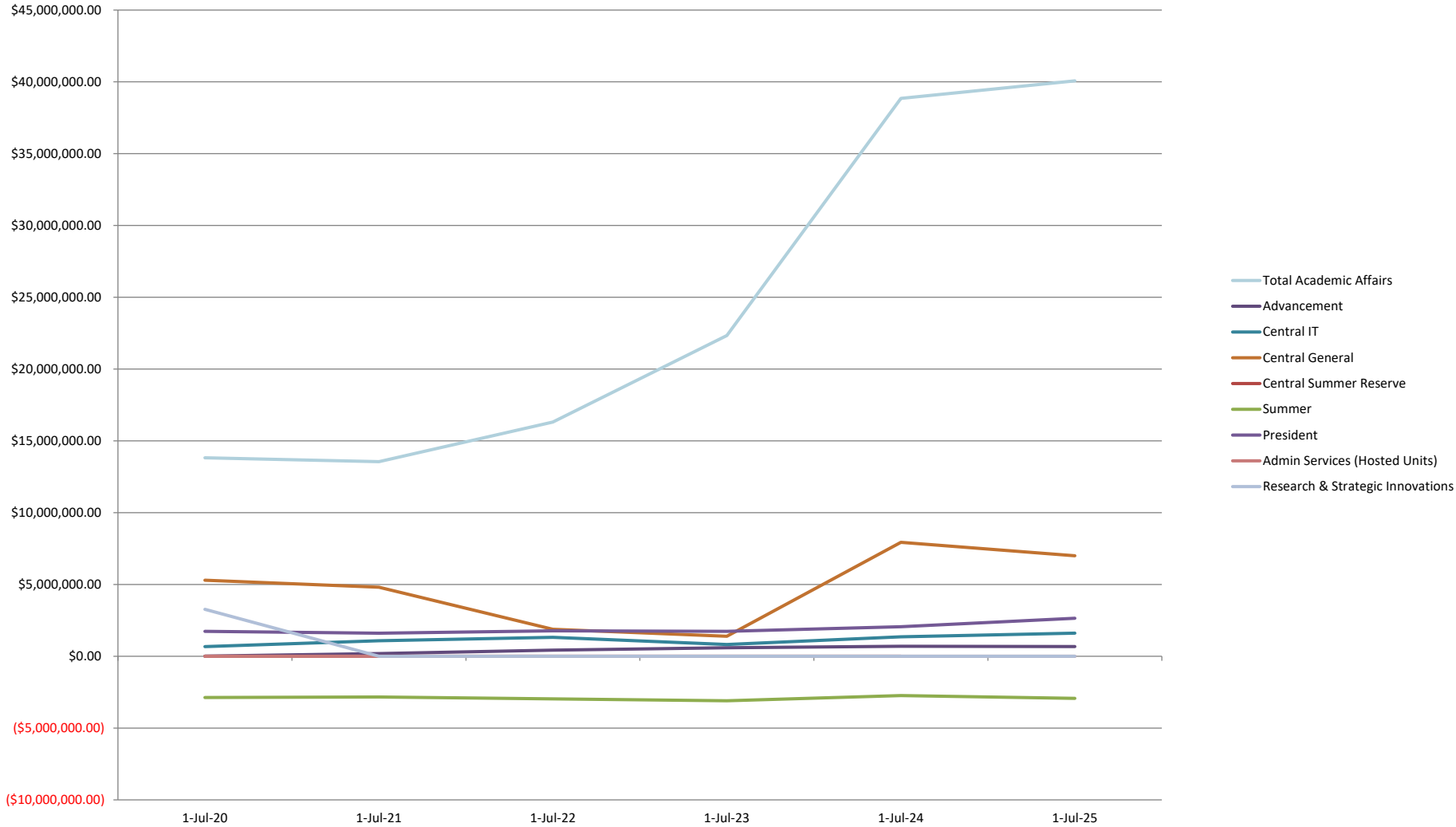
\$36,340,168.34

\$24,038,727.47

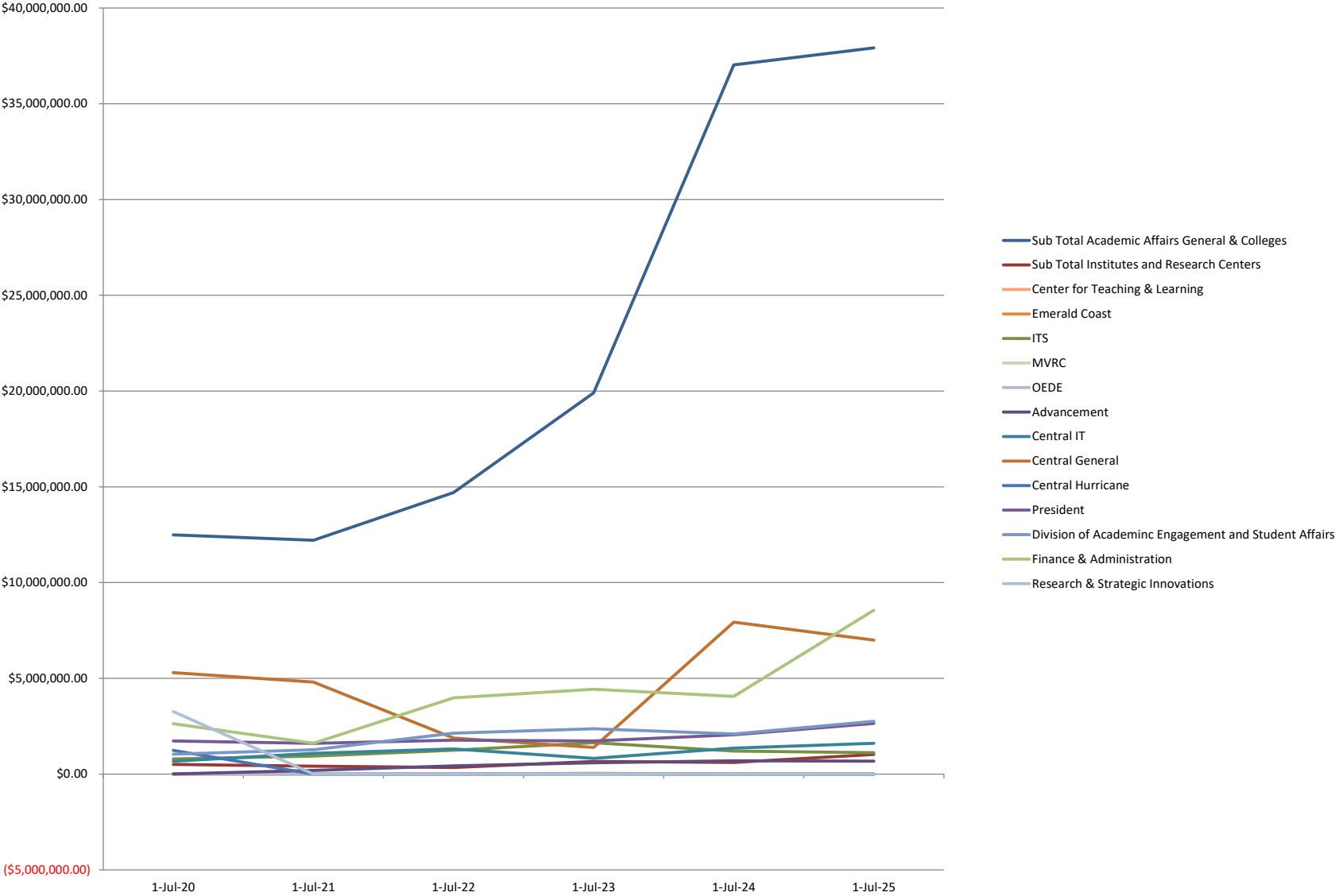
\$60,378,895.81

\$179,432,654

Trends in Carry Forward by Division/Subgroup

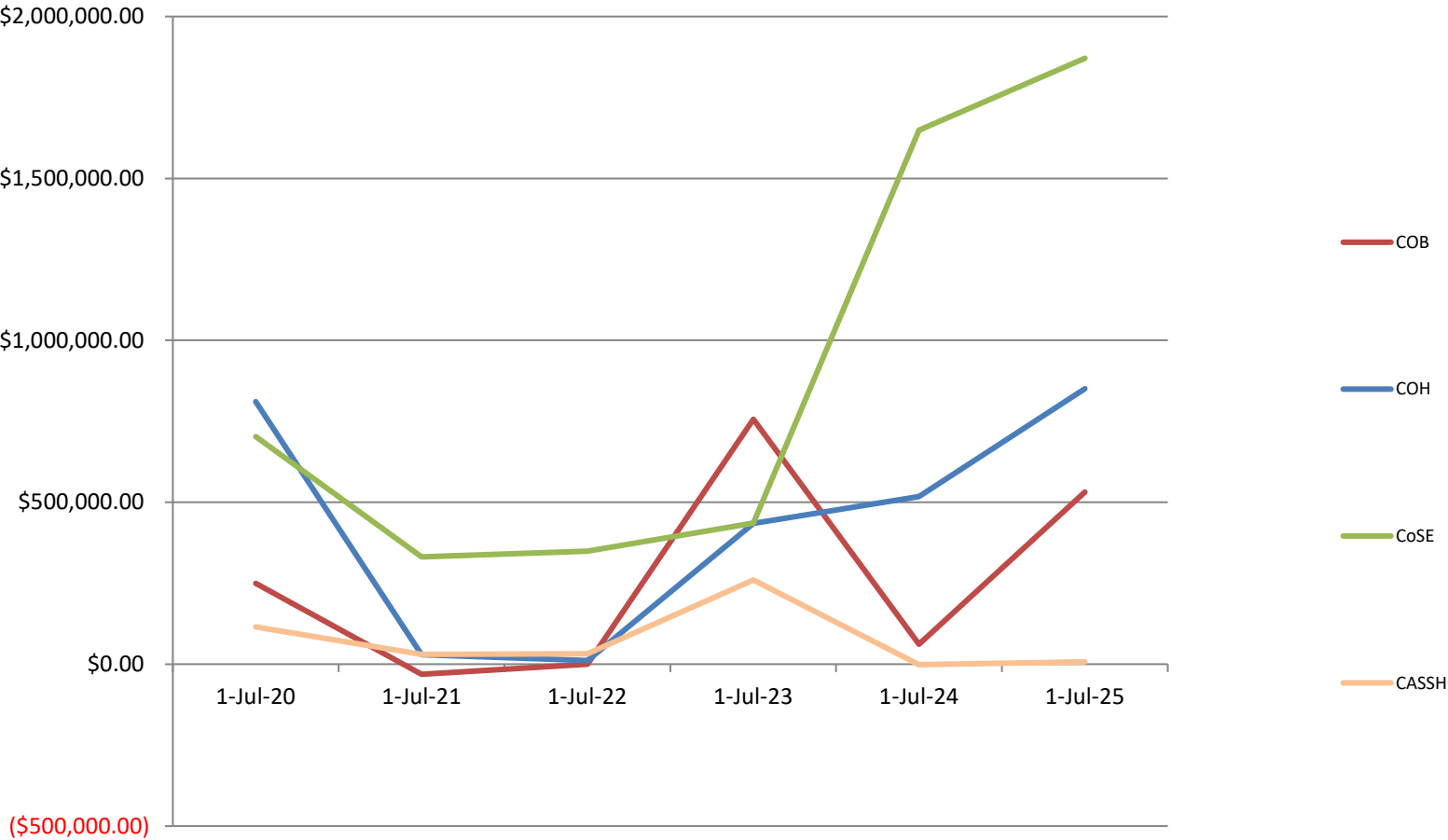


Trends in Carry Forward by Division/Subgroup





Trends in Carry Forward by College



VP	Notes	Filter/Dept.	Beginning Carry Forward balance 07/01/15	Beginning Carry Forward balance 07/01/16	Beginning Carry Forward balance 07/01/17	Beginning Carry Forward balance 07/01/18	Beginning Carry Forward balance 07/01/19	Beginning Carry Forward balance 07/01/20	Beginning Carry Forward balance 07/01/21	Beginning Carry Forward balance 07/01/22	Beginning Carry Forward balance 07/01/23	Beginning Carry Forward balance 07/01/24	Beginning Carry Forward balance 07/01/25	Operating Budget (OB) 2024/2025	FY26 Beg Carry Forward Bal as a percent of 24/25 Operating Budget
			7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019	7/1/2020	7/1/2021	7/1/2022	7/1/2023	7/1/2024	7/1/2025		
AA		Academic Planning & Assessment	\$56,468.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
AA		Adv Manufacturing Initiatives NR	\$0.00	\$0.00	\$0.00	\$274,403.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
AA		Associate Provost Office	\$239,757.93	\$401,817.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
AA		ATC/CED	\$36,256.97	\$45,577.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
AA		Career & Education Planning	\$0.00	\$959,611.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
AA		CASSH	\$661,750.67	\$961,182.05	\$777,232.58	\$712,381.89	\$794,017.50	\$114,892.41	\$30,454.54	\$32,195.17	\$260,022.85	(\$1,597.33)	\$6,847.57	\$0	0.06%
AA		Center for Behavior Analysis	\$0.00	\$0.00	\$0.00	\$0.00	(\$15,015.34)	\$4,335.71	\$4,571.75	\$13,018.09	\$43,228.77	\$0.00	\$242,049.09	\$10,946,472	0.00%
AA		Center for Cybersecurity	\$5,729,033.74	\$3,952,322.45	\$3,451,980.67	\$2,314,793.92	\$987,057.41	\$581,894.26	\$336,751.41	\$139,106.56	\$359,558.01	\$152,840.27	\$175,203.92	\$0	9.15%
AA		COB	\$827,736.63	\$831,563.53	\$736,893.79	\$451,140.67	\$784,253.96	\$249,791.20	(\$31,210.35)	\$0.00	\$756,277.47	\$61,716.75	\$531,449.58	\$5,963,797	4.49%
AA		COH	\$0.00	\$1,442,221.94	\$1,250,836.85	\$756,120.14	\$743,628.34	\$810,765.54	\$29,322.60	\$11,177.07	\$434,993.47	\$517,326.25	\$850,611.77	\$11,833,322	8.45%
AA		CoSE	\$1,996,919.56	\$1,472,298.58	\$1,249,610.08	\$1,544,491.50	\$1,771,682.94	\$702,861.40	\$331,307.34	\$349,070.29	\$435,863.22	\$1,648,686.45	\$1,870,993.56	\$10,060,971	13.23%
AA		CUTLA	\$0.00	\$13,233.11	\$48,438.39	\$3,401.23	\$8,577.88	\$5,260.28	(\$597.68)	\$0.00	\$0.00	\$0.00	\$0.00	\$14,146,455	0.00%
AA		Cyber Security	\$0.00	\$308,695.22	\$0.00	\$22,504.50	\$7,492.18	\$1,291,239.74	\$992,816.61	\$830,018.30	\$605,445.95	\$731,556.80	\$676,072.32	\$0	1205.40%
AA		Degree Completion	\$5,984,779.83	\$5,470,284.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,087	0.00%
AA		Differential Tuition	\$657,265.35	\$924,566.16	\$195,616.71	\$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	\$2,087,102.34	\$0	27.77%
AA		DNP Joint Program	\$83,117.60	\$150,313.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,515,535	0.00%
AA		DNPT - UF	\$116,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
AA		DPT - USF	\$0.00	\$0.00	\$124,987.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
AA		DPT Joint Program	\$348,398.75	\$5,680.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
AA		Enrollment Affairs	\$242,349.07	\$258,665.03	\$292,561.39	\$0.00	\$102,766.67	\$132,653.89	\$56,628.59	\$104,187.55	\$372,526.08	\$23,964.56	\$171,014.54	\$0	2.93%
AA		Equity, Diversity & Intern. Affairs	(\$1,180.94)	\$20,664.80	\$40,279.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,840,256	0.00%
AA		FLVC	\$1,266,697.09	\$2,304,145.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
AA		Institutional Effectiveness	\$14,776.04	\$9,824.63	\$13,570.19	\$8,969.40	\$10,141.29	\$10,673.42	(\$2,767.93)	\$0.00	\$2,070.44	\$0.00	\$20,697.31	\$0	5.31%
AA		Institutional Research	\$8,100.59	\$13,648.24	\$20,066.09	\$10,582.32	\$2,971.95	\$5,200.08	(\$7,653.59)	\$0.00	\$8,845.62	\$0.00	\$6,661.57	\$389,759	0.98%
AA		Library	\$174,025.64	\$142,730.26	\$322,419.10	\$209,923.49	\$400,798.58	\$104,126.92	(\$28,899.97)	\$1,289.28	\$55,810.87	\$0.00	\$79,105.74	\$676,479	1.62%
AA		Mechanical Eng	\$1,869,617.92	\$1,655,967.11	\$226,747.03	(\$13,700.07)	\$5,434.33	\$5,114.40	(\$3,449.08)	\$0.00	(\$19,405.46)	\$0.00	(\$3,596.23)	\$4,898,005	-0.21%
AA		Next Big Thing	\$0.00	\$0.00	\$4,942,739.98	\$2,255,442.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,681,309	0.00%
AA		Nursing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,531,605.56	\$6,045,142.49	\$3,693,422.33	\$0	95.44%
AA		Performance Funding	\$3,750,000.00	\$2,694,225.51	\$1,212,457.53	\$0.00	\$7,679.47	\$679,917.71	\$0.00	\$0.00	\$0.00	\$15,211.75	\$923,387.00	\$3,870,067	40.37%
AA		Physicians Assistance Program	\$851,658.13	\$1,658,279.30	\$851,658.13	\$126,693.48	\$57,520.97	\$61,977.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,287,229	0.00%
AA		Provost	\$1,259,974.30	\$983,882.47	\$2,062,701.68	\$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	\$440,279.96	\$66,272	13.74%
AA		Reserve	\$0.00	\$2,136,942.33	\$3,079,063.53	\$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	\$26,032,443.48	\$3,205,499	201.56%
AA		Restricted Fin Aid Trust Rebate	\$54,748.34	\$6,041.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,915,231	0.00%
AA		RSP, GS	\$117,799.36	\$77,943.00	\$138,050.13	\$58,799.08	(\$56,208.45)	\$40,597.31	(\$10,286.07)	\$0.00	\$60,335.27	\$169,095.00	\$27,164.29	\$0	2.48%
AA		SOE	\$992,551.58	\$1,134,701.73	\$1,019,641.31	\$1,023,553.10	\$848,496.62	\$314,691.66	(\$10,649.07)	\$97,131.36	\$933,572.55	\$19,647.89	\$87,338.98	\$1,915,055	1.46%
AA		University College	\$112,470.03	\$185,768.90	\$69,087.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,095,876	0.00%
		Sub Total Academic Affairs General & Colleges	\$17,516,077.30	\$30,222,797.37	\$22,126,639.06	\$10,808,259.55	\$10,007,921.15	\$12,492,424.68	\$12,210,423.98	\$14,703,676.19	\$19,905,947.90	\$37,030,312.91	\$37,918,249.12	\$99,363,676	38.16%
AA		Archaeology	\$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	\$406,984.65	\$677,399	60.08%
AA		CEDB/WRLE	(\$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	\$172,773.37	\$932,200	18.53%
AA		FPAN	\$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	\$468,684.18	\$1,730,845	27.08%
AA		Haas Ctr	\$0.00	\$0.00	\$120,798.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
AA		OUR	\$0.00	\$0.00	\$0.00	\$1,100.47	\$79,072.32	\$0.00	(\$6,699.92)	\$0.00	\$31,636.35	\$0.00	(\$20,540.86)	\$162,353	-12.65%
AA		SBDC Director	\$0.00	\$0.00	\$2,295.95	\$78,186.08	\$54,396.99	\$2,568.83	\$1,288.34	\$0.00	\$7,982.08	\$0.00	\$4.86	\$374,570	0.00%
AA		UWF SBDC	\$33,614.62	\$4,284.91	\$0.00	\$0.00	\$0.00	\$101.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%

VP	Notes	Filter/Dept.	Beginning Carry Forward balance 07/01/15	Beginning Carry Forward balance 07/01/16	Beginning Carry Forward balance 07/01/17	Beginning Carry Forward balance 07/01/18	Beginning Carry Forward balance 07/01/19	Beginning Carry Forward balance 07/01/20	Beginning Carry Forward balance 07/01/21	Beginning Carry Forward balance 07/01/22	Beginning Carry Forward balance 07/01/23	Beginning Carry Forward balance 07/01/24	Beginning Carry Forward balance 07/01/25	Operating Budget (OB) 2024/2025	FY26 Beg Carry Forward Bal as a percent of 24/25 Operating Budget
		Sub Total Institutes and Research Centers	\$1,265,289.85	\$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	\$1,027,906.20	\$3,877,367	26.51%
AA		Center for Teaching & Learning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,912.17	\$0.00	\$1,177.04	\$48,823	2.41%
AA		Emerald Coast	(\$20,744.77)	\$46,500.98	\$78,815.01	\$67,310.11	\$34,496.47	\$28,431.09	(\$8,054.10)	\$0.00	\$23,421.58	\$0.00	\$2,356.21	\$969,123	0.24%
AA		ITS	\$277,684.00	\$1,111,031.35	\$1,211,827.54	\$776,041.11	\$712,822.61	\$792,917.03	\$944,980.49	\$1,242,890.36	\$1,641,096.31	\$1,201,914.28	\$1,120,864.46	\$5,383,855	20.82%
AA		MVRC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$5,081.41)	\$0.00	\$50,924.85	\$0.00	\$311.06	\$588,246	0.05%
AA		OEDE	\$716,981.95	\$10,050,538.59	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,405.06)	\$14,155.00	\$30,200.31	\$9,500.00	(\$1,954.95)	\$890,768	-0.22%
		Total Academic Affairs	\$19,755,288.33	\$43,020,691.69	\$24,935,362.01	\$12,841,088.32	\$11,381,713.96	\$13,819,571.51	\$13,551,507.35	\$16,307,976.27	\$22,334,777.72	\$38,848,967.39	\$40,068,909.14	\$111,121,858	36.06%
			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	1-Jul-25		
EVP		Executive Vice President	\$37,569.91	\$44,342.30	\$19,864.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
AE		Academic Engagement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
ADV		Advancement	\$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	\$674,369.92	\$6,332,971	10.65%
CEN		Central IT	\$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	\$1,609,775.24	\$1,450,000	111.02%
CEN		Central General	\$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	\$6,998,215.66	\$19,804,654	35.34%
CEN		Central Hurricane	\$1,879,711.70	\$1,812,853.65	\$1,812,853.65	\$1,603,434.65	\$1,329,386.65	\$1,239,275.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
CEN		Central Summer Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
SUM		Summer	(\$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)	(\$2,932,154.51)	\$4,916,907	-59.63%
PRE		President	\$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	\$2,646,761.58	\$12,150,914	21.78%
RAE		Research Administrations and Engagement	\$0.00	\$0.00	\$12,269,381.91	\$4,447,776.43	\$3,122,301.64	\$3,269,542.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
DAESA		Division of Academinc Engagement and Student Affair	\$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	\$2,757,644.37	\$6,888,035	40.04%
UA		Admin Services (Hosted Units)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
UA		Finance & Administration	\$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	\$8,555,374.41	\$16,767,315	51.02%
		Total Other	\$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	\$20,309,986.67	\$68,310,796	29.73%
Cen		Division Carry Forward Holdback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
Cen		Budget Reductions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%
		GRAND TOTAL	\$29,102,411.17	\$49,248,467.93	\$46,282,772.69	\$36,424,360.68	\$32,672,373.58	\$26,842,228.45	\$21,283,446.97	\$24,856,607.61	\$30,571,258.00	\$54,315,209.32	\$60,378,895.81	\$179,432,654	33.65%

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 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

For Central (General) -- Refund amount of \$2,199.76 from prior year

For Central (General ) -- New Carry Forward amounts in CF3010, \$40,

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