

FLORIDA STATE UNIVERSITY
(Including Medical School and FSU/FAMU Joint College of Engineering)

2022-2023 CARRYFORWARD SPENDING PLAN SUMMARY

2022-2023 Operating / Carryforward Spending Plan:

2022-2023	Main	Medical	Joint College of Engineering	Total
Total 2022-2023 E&G Operating Budget	\$755.5 M	\$51.1 M	\$21.2 M	\$827.9 M
July 1, 2022 Carryforward Balance	\$300.3 M	\$11.2 M	\$3.3 M	\$314.8
2021-2022 Encumbrances	\$8.8 M	\$0	\$3 K	\$8.8
7% Reserve Requirement	\$52.9 M	\$3.6 M	\$1.5 M	\$57.9 M
2022-2023 Carryforward Spending Plan	\$238.5 M	\$7.6 M	\$1.8 M	\$248.0 M
Percentage of Carryforward Spending Plan Compared to 2022-2023 Operating Budget	32%	15%	9%	30%

Carryforward Spending Plan Highlights and Observations:

- \$10.7 M for Total University Restricted / Contractual Obligations
- \$237.3 M for Total University Commitments

Restricted / Commitment Highlights

- \$10.5 M for Student Service, Enrollment and Retention Efforts
- \$15.6 M for Student Financial Aid
- \$55.7 M for Faculty / Staff, Instructional and Advising Support and Start-up Funding
- \$14.4 M for Faculty Research and Public Service Support and Start-up Funding
- \$15.3 M for Information Technology
- **\$4.8 M for Minor Carryforward Fixed Capital Outlay Projects**
- **\$95.6 M for Major Carryforward Fixed Capital Outlay Projects**
- \$31.5 M for other Board of Trustees approved operating requirements

Observations:

- Board Staff has completed their review and have no further questions at this time.




2022-2023 Operating Budget, E&G Carryforward Spending Plan, & Fixed Capital Outlay Budget

University Name: FLORIDA STATE UNIVERSITY

2022-2023 Operating Budget, E&G Carryforward Spending Plan, & Fixed Capital Outlay Budget Certification Representations

I hereby certify to the Board of Governors that the referenced 2022-2023 Operating Budget, E&G Carryforward Spending Plan, & Fixed Capital Outlay Budget provided to the Board of Governors in accordance with my fiduciary responsibility to the university is true and materially correct to the best of my knowledge. I further certify that these budgets have been reviewed and approved by the Board of Trustees at its meeting held on September 23, 2022, and that funds will only be expended in accordance with the approved budget as well as all applicable Statutes, Board of Governors' Regulations, and university regulations. I understand that any unsubstantiated, false, misleading, or withheld information relating to these statements may render this certification void. My signature below acknowledges that I have read and understand these statements.

Certification:  Date 9/23/22
Chief Financial Officer

Certification:  Date 9/23/22
President

I certify that the above referenced university budgets for fiscal year 2022-2023 have been approved by the University Board of Trustees and is true and materially correct to the best of my knowledge.

Certification:  Date 9/23/22
Board of Trustees Chair

FLORIDA STATE UNIVERSITY
Education and General
Carryforward Spending Plan Summary
Approved by University Board of Trustees
Balances and Spending Plans as of July 1, 2022

	Florida State University	FSU College of Medicine	FSU/FAMU Joint College of Engineering	Grand Total : University Summary
A. Beginning E&G Carryforward Balance - July 1, 2022 :				
Cash	\$ 5,072,580	\$ 153,832	\$ 80,068	\$ 5,306,480
Investments	\$ 316,072,710	\$ 14,492,684	\$ 3,260,757	\$ 333,826,151
Accounts Receivable	\$ 9,307,393	\$ 420,621	\$ 335	\$ 9,728,349
Less: Accounts Payable	\$ 1,264,150	\$ 53,963	\$ 7,193	\$ 1,325,306
Less: Deferred Student Tuition & Fees	\$ 28,885,733	\$ 3,816,560	\$ -	\$ 32,702,293
B. Beginning E&G Carryforward Balance (Net of Payables/Receivables/Deferred Fees) :	\$ 300,302,800	\$ 11,196,614	\$ 3,333,967	\$ 314,833,381
C. Fiscal Year 2021-2022 E&G Carryforward Encumbrances Brought Forward	\$ 8,881,896	\$ -	\$ 3,360	\$ 8,885,256
D. 7% Statutory Reserve Requirement (1011.45(1) F.S.):	\$ 52,890,909	\$ 3,578,940	\$ 1,488,833	\$ 57,958,682
E. E&G Carryforward Balance Less 7% Statutory Reserve Requirement (Amount Requiring Approved Spending Plan) :	\$ 238,529,995	\$ 7,617,674	\$ 1,841,774	\$ 247,989,443
F. Annual Contribution to Reserves for New FCO Projects (per s. 1001.706(12) F.S. and Board Reg 14.002) (Should agree with the "Total Facilities Reserves as of July 1, 2022" on the "Details - FCO Reserves" tab)	\$ -	\$ -	\$ -	\$ -
G. * Restricted / Contractual Obligations				
Restricted by Appropriations	\$ 27,775	\$ -	\$ -	\$ 27,775
University Board of Trustees Reserve Requirement	\$ -	\$ -	\$ -	\$ -
Restricted by Contractual Obligations :				
Compliance, Audit, and Security				
Compliance Program Enhancements	\$ -	\$ -	\$ -	\$ -
Audit Program Enhancements	\$ -	\$ -	\$ -	\$ -
Campus Security and Safety Enhancements	\$ 749,808	\$ -	\$ -	\$ 749,808
Academic and Student Affairs				
Student Services, Enrollment, and Retention Efforts	\$ 1,988	\$ -	\$ -	\$ 1,988
Student Financial Aid	\$ 16,672	\$ -	\$ -	\$ 16,672
Faculty/Staff, Instructional and Advising Support and Start-up Funding	\$ 4,788,393	\$ -	\$ 62,279	\$ 4,850,672
Faculty Research and Public Service Support and Start-Up Funding	\$ 80,000	\$ -	\$ -	\$ 80,000
Library Resources	\$ 1,502	\$ -	\$ -	\$ 1,502
Facilities, Infrastructure, and Information Technology				
Utilities	\$ -	\$ -	\$ -	\$ -
Information Technology (ERP, Equipment, etc.)	\$ 97,060	\$ -	\$ -	\$ 97,060
Minor Carryforward Fixed Capital Outlay Projects (Board of Governors Regulation 14.003(2))	\$ -	\$ -	\$ -	\$ -
Major Carryforward Fixed Capital Outlay Projects (Board of Governors Regulation 14.003(2))	\$ -	\$ -	\$ -	\$ -
Other UBOT Approved Operating Requirements				
Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	\$ 4,827,398	\$ -	\$ 24,811	\$ 4,852,209
Contingencies for a State of Emergency Declared by the Governor (Section 1011.45(3)(g))	\$ -	\$ -	\$ -	\$ -
Operating Restricted : (Should agree with restricted column totals on "Details-Operating" tab)	\$ 10,590,596	\$ -	\$ 87,090	\$ 10,677,686
FCO Restricted : (Should agree with restricted column totals on "Details-Fixed Capital Outlay" tab)	\$ -	\$ -	\$ -	\$ -
Grand Total Restricted / Contractual Funds :	\$ 10,590,596	\$ -	\$ 87,090	\$ 10,677,686
H. * Commitments				
Compliance, Audit, and Security				
Compliance Program Enhancements	\$ 65,000	\$ -	\$ -	\$ 65,000
Audit Program Enhancements	\$ 65,000	\$ -	\$ -	\$ 65,000
Campus Security and Safety Enhancements	\$ 2,070,926	\$ 150,000	\$ -	\$ 2,220,926
Academic and Student Affairs				
Student Services, Enrollment, and Retention Efforts	\$ 8,188,071	\$ 1,591,443	\$ 685,017	\$ 10,464,531
Student Financial Aid	\$ 15,114,331	\$ 501,794	\$ -	\$ 15,616,125
Faculty/Staff, Instructional and Advising Support and Start-up Funding	\$ 50,096,466	\$ 770,000	\$ 15,713	\$ 50,882,179
Faculty Research and Public Service Support and Start-Up Funding	\$ 11,338,512	\$ 3,000,000	\$ -	\$ 14,338,512
Library Resources	\$ 573,998	\$ -	\$ 8,373	\$ 582,371
Facilities, Infrastructure, and Information Technology				
Utilities	\$ -	\$ -	\$ 776,902	\$ 776,902
Information Technology (ERP, Equipment, etc.)	\$ 14,193,508	\$ 1,000,000	\$ -	\$ 15,193,508
Minor Carryforward Fixed Capital Outlay Projects (Board of Governors Regulation 14.003(2))	\$ 4,862,114	\$ -	\$ -	\$ 4,862,114
Major Carryforward Fixed Capital Outlay Projects (Board of Governors Regulation 14.003(2))	\$ 95,604,536	\$ -	\$ -	\$ 95,604,536
Other UBOT Approved Operating Requirements				
Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	\$ 25,766,937	\$ 604,437	\$ 268,679	\$ 26,640,053
Contingencies for a State of Emergency Declared by the Governor (Section 1011.45(3)(g))	\$ -	\$ -	\$ -	\$ -

FLORIDA STATE UNIVERSITY
Education and General
Carryforward Spending Plan Summary
Approved by University Board of Trustees
Balances and Spending Plans as of July 1, 2022

	Florida State University	FSU College of Medicine	FSU/FAMU Joint College of Engineering	Grand Total : University Summary
Operating Commitments : (Should agree with committed column total on "Details-Operating" tab)	\$ 127,472,749	\$ 7,617,674	\$ 1,754,684	\$ 136,845,107
FCO Commitments : (Should agree with committed column total on "Details-Fixed Capital Outlay" tab)	\$ 100,466,650	\$ -	\$ -	\$ 100,466,650
Grand Total Commitments :	\$ 227,939,399	\$ 7,617,674	\$ 1,754,684	\$ 237,311,757
I. Available E&G Carryforward Balance as of July 1, 2022:	\$ -	\$ -	\$ -	\$ -

* Please provide supplemental **detailed descriptions** for these multiple-item categories in sections F, G, and H for operating, fixed capital outlay, and FCO Reserves spending plans using Board of Governors templates provided (use worksheet tabs for "Details" included with this file).

Notes :

- Florida Polytechnic University amounts include the Phosphate Research Trust Fund.
- 2019 Senate Bill 190 amended 1011.45 F.S.** regarding university Education & General carryforward minimum reserve balances, reporting requirements, and allowable uses. 1011.45(2) states that *"Each university that retains a state operating fund carry forward balance in excess of the 7 percent minimum shall submit a spending plan for its excess carry forward balance. The spending plan shall be submitted to the university's board of trustees for review, approval, or if necessary, amendment by September 1, 2020, and each September 1 thereafter. The Board of Governors shall review, approve, and amend if necessary, each university's carry forward spending plan by October 1, 2020, and each October 1 thereafter."* 1011.45(3) adds *"A university's carry forward spending plan shall include the **estimated cost per planned expenditure and a timeline for completion of the expenditure.**"* Three additional tabs are provided with this file to allow reporting of university detailed expenditure plans for each planned expenditure or project, a completion timeline, and amount budgeted for expenditure during the reporting fiscal year.

FLORIDA STATE UNIVERSITY
2022-2023 University E&G Carryforward Spending Plans - Supplemental Details (Operating Plans)
Pursuant to 1011.45, Florida Statutes
July 1, 2022

Line Item #	Carryforward Spending Plan Category	Specific Expenditure/Project Title	Total Amount to be Funded from Current Year E&G Carryforward Balance	Budget		E&G Carryforward Amount Budgeted for Expenditure During FY23	Project Timeline			Comments/Explanations
				RESTRICTED Restricted Balance as of July 1, 2022	COMMITTED Committed Balance as of July 1, 2022		Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
1	Restricted by Appropriations	Health Equity Research Institute (HERI) Operations	27,775	27,775	-	27,775	9	9	2023	Student Scholars Program (Education Core), Specialized Program of Research Excellence (SPORE) mini-grants (Research Core), honorariums, supplies
2	Compliance Program Enhancements	Consultants to assist with accreditation, curriculum, and program marketing	60,000	-	60,000	30,000	2	1	2024	Consultants to assist with accreditation, curriculum, and program marketing
3	Compliance Program Enhancements	Laboratory Animal Resources (LAR) Facility Operations/Equipment	5,000	-	5,000	5,000	1	1	2023	Rodent cages, racks, water & feed carts, etc., plus other consumable supplies for the animal vivariums
4	Audit Program Enhancements	Audit Software Upgrade	65,000	-	65,000	65,000	1	1	2023	Internal Audit Management, Controls Management, and Internal Audit Data Analytics; the OIGS will be upgrading to a new version this fiscal year. This is non-recurring start-up costs. Nonrecurring.
5	Campus Security and Safety Enhancements	Building Repairs, Upgrades and Restorations	940,814	-	940,814	470,814	3	1	2025	Non-recurring deferred renovation, repair, upgrade, and restoration of historic buildings and grounds
6	Campus Security and Safety Enhancements	Health, Safety and Campus updates	707,525	698,572	8,953	707,525	1	1	2023	Health, Safety and Campus updates
7	Campus Security and Safety Enhancements	FSUPD - 5 Year Vehicle Replacement Plan	532,998	-	532,998	100,000	5	2	2026	5 year plan to replace the 10 oldest fleet vehicles; 8 remaining
8	Campus Security and Safety Enhancements	Updated to library security & infrastructure	188,066	-	188,066	188,066	1	1	2023	Enhancing security measures for the library: cameras, swipe access, etc.
9	Campus Security and Safety Enhancements	FSUPD - President's House Security Plan	144,929	-	144,929	144,929	1	1	2023	High priority purchase to be reimbursed
10	Campus Security and Safety Enhancements	FSUPD - Equipment Purchases	93,104	-	93,104	93,104	1	1	2023	To be used on department equipment
11	Campus Security and Safety Enhancements	Replace interior door locks public/office spaces	55,000	51,236	3,764	55,000	1	1	2023	Replace interior door lock on public rooms and suites. Was requested last year but locks were not available from Police and ITS for install.
12	Campus Security and Safety Enhancements	FSUPD - Chief Vehicle Replacement	50,560	-	50,560	50,560	1	1	2023	Chief Tahoe purchase
13	Campus Security and Safety Enhancements	Real Time Crime Center - Software Implementation	47,250	-	47,250	47,250	1	1	2023	Implementation and training costs for Motorola CommandCentral Aware
14	Campus Security and Safety Enhancements	FSUPD - Physical Aptitude Test Development Plan	35,500	-	35,500	35,500	1	1	2023	Professional costs for an external party to develop a new physical aptitude test
15	Campus Security and Safety Enhancements	Asolo security	12,288	-	12,288	12,288	1	1	2023	OPS appointments for Asolo security
16	Campus Security and Safety Enhancements	Panama City Police department repairs, equipment and office supplies	7,700	-	7,700	7,700	1	1	2023	Repairs and maintenance and equipment such as but not limited to truck body damage repair, hand radios and office supplies for nine law enforcement staff.
17	Campus Security and Safety Enhancements	Centralized Animal Support Area Card Swipe Access	5,000	-	5,000	5,000	1	1	2023	To enhance security in the LAR Cage Wash Facility Quarantine area. Swipe access will ensure only LAR staff or those with approval can access this area.
18	Student Services, Enrollment, and Retention Efforts	Graduate Student Stipends, Student OPS workers	1,200,000	-	1,200,000	1,200,000	1	1	2023	Stipends for Masters and PhD students within the College. Student appointments for office assistants and team help.
19	Student Services, Enrollment, and Retention Efforts	College of Social Sciences and Public Policy	911,436	-	911,436	911,436	1	1	2023	Expenses to include, but are not limited to OPS and programming costs for our undergraduate majors.
20	Student Services, Enrollment, and Retention Efforts	OPS Employment	770,570	-	770,570	400,000	3	2	2024	OPS peer mentors and other student employment for Honors, Engaged 100 and other student appointments
21	Student Services, Enrollment, and Retention Efforts	OPS Employment	644,858	-	644,858	500,000	4	2	2025	Graduate Assistants and other OPS support
22	Student Services, Enrollment, and Retention Efforts	Post Doctoral Students	480,000	-	480,000	240,000	2	1	2024	4 post docs
23	Student Services, Enrollment, and Retention Efforts	Overloads and Adjuncts for classes	410,000	-	410,000	410,000	1	1	2023	Overloads for faculty to cover classes as well as adjuncts to sure up shortages for class offerings.
24	Student Services, Enrollment, and Retention Efforts	Equipment, Office Supplies and Program Supplies for FSU PC	304,914	-	304,914	304,914	1	1	2023	Non-recurring purchases for items such as but not limited to machine shop equipment, dive equipment, classroom/ lab supplies and equipment, office supplies and food trailer.
25	Student Services, Enrollment, and Retention Efforts	Fellowship Carryforward	289,421	-	289,421	289,421	1	1	2023	Includes but not limited to fellowship payments and fellowship travel support.
26	Student Services, Enrollment, and Retention Efforts	Chemical & Biomedical Engineering (CBE) Student Support	270,000	-	270,000	270,000	1	1	2023	OPS support for students, learning assistants, etc;

27	Student Services, Enrollment, and Retention Efforts	Civil & Environmental Engineer (CEE) Student Support	260,000	-	260,000	260,000	1	1	2023	OPS support for students, learning assistants, etc;
28	Student Services, Enrollment, and Retention Efforts	Mechanical Engineering (ME) Student Support	221,000	-	221,000	221,000	1	1	2023	OPS support for students, learning assistants, etc;
29	Student Services, Enrollment, and Retention Efforts	Industrial & Manufacturing Engineering (IME) Student Support	220,000	-	220,000	220,000	1	1	2023	OPS support for students, learning assistants, etc;
30	Student Services, Enrollment, and Retention Efforts	Operational costs	200,000	-	200,000	200,000	1	1	2023	Operational costs including printing, mailing, furniture for temporary office space, office supplies, memberships, software, rentals of event space, tables, chairs and other event items for student events.
31	Student Services, Enrollment, and Retention Efforts	Summer 2022 Cohort Instruction	178,110	-	178,110	178,110	1	1	2023	Summer 2022 Cohort Instruction
32	Student Services, Enrollment, and Retention Efforts	Welcome FSU	150,000	-	150,000	150,000	1	1	2023	Speaker and Artist Fees for Welcome FSU (Fall, Spring, Summer)
33	Student Services, Enrollment, and Retention Efforts	Student Veteran's Center Operational Expenses	100,886	1,988	98,898	100,886	1	1	2023	To include expenses for OPS Costs, Cost for furnishings/computers for SVC Computer/Study Lab space, Legacy Walk additions for Veteran History of FSU, 10th Anniversary Magazine Printing Costs, and Replacement of Polaris Cart (Previous one totaled by fire at Red Hills 2021)
34	Student Services, Enrollment, and Retention Efforts	Communications and Recruitment	100,000	-	100,000	100,000	2	2	2023	Communications and Recruitment initiatives to include online marketing of COE for recruitment and retention, updating/purchasing technology as needed
35	Student Services, Enrollment, and Retention Efforts	Materials Science Carryforward	89,925	-	89,925	89,925	1	1	2023	Includes but not limited to stipend/assistantship payments and travel support
36	Student Services, Enrollment, and Retention Efforts	Main Operating Carryforward	83,556	-	83,556	83,556	1	1	2023	Includes but not limited to recruitment and OPS expenses
37	Student Services, Enrollment, and Retention Efforts	Conference sponsorships, publication advertisements highlighting program offerings, etc.	68,000	-	68,000	34,000	2	1	2024	Conference sponsorships, publication advertisements highlighting program offerings, etc.
38	Student Services, Enrollment, and Retention Efforts	Repairs/Maintenance and Equipment purchase for FSU PC academic programs	67,760	-	67,760	67,760	1	1	2023	Non-recurring cost for supplies, materials and equipment to operate academic programs
39	Student Services, Enrollment, and Retention Efforts	Grad Recruiting	67,704	-	67,704	67,704	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, equipment, etc.
40	Student Services, Enrollment, and Retention Efforts	4 New Golf Carts/DSA Fleet @ the Union	60,000	-	60,000	60,000	1	1	2023	Non-recurring purchase of new golf carts to support students, staff, & DSA at the new Union
41	Student Services, Enrollment, and Retention Efforts	Center for Intensive English Studies Carryforward	50,278	-	50,278	50,278	1	1	2023	Includes but not limited to IT Supplies/Hardware, Memberships, and Conference Registration
42	Student Services, Enrollment, and Retention Efforts	OPS staff	50,000	-	50,000	50,000	1	1	2023	We need to hire additional OPS student employees and Orientation Leaders to manage the orientation process. This will be used for additional hires and to help cover minimum wage increase.
43	Student Services, Enrollment, and Retention Efforts	Cntr for Academic Retention and Enhancement (CARE) Summer Bridge support	46,600	-	46,600	46,600	1	1	2023	CARE Summer Bridge support
44	Student Services, Enrollment, and Retention Efforts	OPS Mental Health Specialist	45,000	-	45,000	45,000	1	1	2023	Non-recurring OPS appointment at 0.50 FTE
45	Student Services, Enrollment, and Retention Efforts	40' JCB Scissor Lift & Man Lift for Union	40,170	-	40,170	40,170	1	1	2023	Non-recurring purchase of lift equipment for cleaning and repairs inside the new union facilities to support students, staff, & the DSA
46	Student Services, Enrollment, and Retention Efforts	Travel - Professional Development	40,000	-	40,000	40,000	1	1	2023	Non-recurring expenses to provide learning opportunities for the FSUPC Student Affairs staff to implement on campus, Includes Association fees, registration and travel expenses
47	Student Services, Enrollment, and Retention Efforts	Special Electrical	39,545	-	39,545	39,545	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
48	Student Services, Enrollment, and Retention Efforts	CampusESP	38,542	-	38,542	38,542	1	1	2023	New campus engagement software to improve and enhance new parent engagement.
49	Student Services, Enrollment, and Retention Efforts	Program for Instructional Excellence Associates Carryforward	38,467	-	38,467	38,467	1	1	2023	Includes but not limited to Program supplies (books, etc.) and GA appointments
50	Student Services, Enrollment, and Retention Efforts	Economics Department	38,011	-	38,011	38,011	1	1	2023	Expenses to include, but are not limited to OPS and programming costs for our undergraduate majors.
51	Student Services, Enrollment, and Retention Efforts	Experiential Learning - Intern FSU	36,000	-	36,000	36,000	1	1	2023	Support for \$1/hr OPS wage increase effective September 2022 due to minimum wage for the on-campus Experiential Learning Program. To be transferred from Provost's Office.
52	Student Services, Enrollment, and Retention Efforts	Electrical & Computer Engineer (ECE) Student Support	35,000	-	35,000	35,000	1	1	2023	OPS support for students, learning assistants, etc;

53	Student Services, Enrollment, and Retention Efforts	Student Resilience Project	30,000	-	30,000	30,000	1	1	2023	Discussions have been in progress about UHS assuming the management of the Student Resilience Project from the College of Social Work. The requested funds will cover \$20,000 of non-recurring costs of new videos and website enhancement (https://strong.fsu.edu/), together with \$10,000 of marketing materials for the 1st year (UHS will identify funding for subsequent years)
54	Student Services, Enrollment, and Retention Efforts	Renovations of former Withdrawal Services Area	29,175	-	29,175	29,175	1	1	2023	In order to create usable and welcoming space for the Office of Investigations and Assessment minor renovations are needed to make the space welcoming and usable for student meetings. This cost includes removal of old built in desks and cupboards, paint and carpet of outer hallways. The intention would be to complete in December when classes are done.
55	Student Services, Enrollment, and Retention Efforts	Tully gym	25,000	-	25,000	25,000	1	1	2023	Contributions to project to resurface and reline (repaint) the four sport courts (basketball, volleyball) within Tully Gymnasium.
56	Student Services, Enrollment, and Retention Efforts	College of Social Work (CSW) Memberships	25,000	-	25,000	25,000	1	1	2023	CSW Institutional Memberships (BSW, MSW, PhD, & IP)
57	Student Services, Enrollment, and Retention Efforts	PA material and exam support (not part of student materials and fees expense)	25,000	-	25,000	25,000	1	1	2023	PA material and exam support (not part of student materials and fees expense)
58	Student Services, Enrollment, and Retention Efforts	Studio Art Art Basel/NY Travel	25,000	-	25,000	25,000	1	1	2023	Studio Art Art Basel/NY Travel for experiential learning/capstone projects
59	Student Services, Enrollment, and Retention Efforts	Cntr for Academic Retention and Enhancement (CARE) OPS and Travel	24,694	-	24,694	24,694	1	1	2023	CARE OPS student support and travel
60	Student Services, Enrollment, and Retention Efforts	Academic and student engagement activities	24,000	-	24,000	24,000	1	1	2023	Academic and student engagement activities including space rental and services for convocation and other large scale academic ceremonies and functions
61	Student Services, Enrollment, and Retention Efforts	Electrical & Computer Engineer (ECE) Student Support	23,000	-	23,000	23,000	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
62	Student Services, Enrollment, and Retention Efforts	University Experience Program	22,574	-	22,574	22,574	1	1	2023	Housing costs for high school seniors to live on-campus for 14 days while being introduced to the college experience and receiving college planning assistance. Funding request also includes OPS funding for 5 staff members to serve as summer program staff for the 14 day program. The program will reserve a percentage of spots for Leon County students as part of FSU continued community engagement efforts.
63	Student Services, Enrollment, and Retention Efforts	OPS Appointments - Student Leaders	20,000	-	20,000	20,000	1	1	2023	Compensation for Orientation Student Leaders as recruitment and retention efforts at FSUPC
64	Student Services, Enrollment, and Retention Efforts	Student Related Travel	20,000	-	20,000	20,000	1	1	2023	Support travel opportunities for CSW students
65	Student Services, Enrollment, and Retention Efforts	Undergraduate Research Opportunity Program (UROP) Travel	19,822	-	19,822	19,822	1	1	2023	UROP Travel
66	Student Services, Enrollment, and Retention Efforts	Light Pole Banners	19,348	-	19,348	19,348	1	1	2023	We recently refreshed the DSA's branding as well as relocated several of the division's departments since the last set of light pole banners were designed, printed and installed. We would like to replace the sun faded banners and add banners in more areas to showcase Student Affairs resources in locations close to DSA offices. We also plan to reinforce our new Uphold the Garnet and Gold statement by creating a light pole area walkway showcasing banners with this branding.
67	Student Services, Enrollment, and Retention Efforts	Graduate Planning Strategies support	17,630	-	17,630	17,630	1	1	2023	Graduate Planning Strategies support
68	Student Services, Enrollment, and Retention Efforts	Supplies and Equipment purchases for FSU PC academic programs	16,882	-	16,882	16,882	1	1	2023	Non-recurring cost for supplies, materials and equipment to operate academic programs
69	Student Services, Enrollment, and Retention Efforts	Commencement ceremonies	16,260	-	16,260	16,260	1	1	2023	Summer 2022 commencement expenses to reimburse Tucker Center
70	Student Services, Enrollment, and Retention Efforts	Equipment Purchases	15,000	-	15,000	15,000	1	1	2023	Nonrecurring expenses for equipment to be use for student engagement and retention
71	Student Services, Enrollment, and Retention Efforts	Replacement of outdated signage	15,000	-	15,000	15,000	2	2	2023	Updates are a part of a continued effort to increase recognition/awareness of Dedman College of Hospitality (DCH), and boost enrollment efforts.

72	Student Services, Enrollment, and Retention Efforts	Replacement of Office of Accessibility Services (OAS) Accessible Van	14,577	-	14,577	14,577	1	1	2023	This van was purchased in 2020 and approved via Carryforward funds, with delays and pushbacks the van still has not been received and we now need to rebid as the previous model of van is no longer available. The van OAS currently utilizes has many mechanical problems and replacement of the van is critical to transporting students with various disabling conditions on campus.
73	Student Services, Enrollment, and Retention Efforts	Mazevo Software/Event Management & Scheduling (EMS) Upgrade Project	13,000	-	13,000	13,000	1	1	2023	Event space management software system that is an upgrade from current EMS system
74	Student Services, Enrollment, and Retention Efforts	ID Card Issuance	12,421	-	12,421	12,421	1	1	2023	Card stock, card technology pilot program
75	Student Services, Enrollment, and Retention Efforts	Office furniture	10,000	-	10,000	10,000	1	1	2023	The front office and staff offices have furniture more than 20 years old and have holes in the material from wear and scratches/damages from years of use. New chairs in the front office for customers, conference room table with chairs, and chairs for visitors in pro staff offices are greatly needed. Estimate from Office Environments includes: 1 sofa, 1 large chair, 1 conference table with 10 chairs, 10 guest chairs, and delivery/installation
76	Student Services, Enrollment, and Retention Efforts	Undergraduate Research Opportunity Program (UROP) Program Support	10,000	-	10,000	10,000	1	1	2023	additional support for the Undergraduate Research Opportunity Program, including Research Mentor Materials Grants, awards, and printing or other supplies as needed.
77	Student Services, Enrollment, and Retention Efforts	Sociology Department	10,000	-	10,000	10,000	1	1	2023	Expenses to include, but are not limited to OPS and programming costs for our undergraduate majors.
78	Student Services, Enrollment, and Retention Efforts	Course instruction materials/supplies for Theatre	10,000	-	10,000	10,000	1	1	2023	Course instruction materials and supplies for School of Theatre courses for AY 2022-23
79	Student Services, Enrollment, and Retention Efforts	Recruitment brochures	10,000	-	10,000	10,000	1	1	2023	Recruitment brochures and handouts for CFA Units to use at college fairs, workshops, conferences, and other events
80	Student Services, Enrollment, and Retention Efforts	Convocation Space	6,489	-	6,489	6,489	1	1	2023	Space rental for New Student Convocation.
81	Student Services, Enrollment, and Retention Efforts	Dissertation Research Grant Carryforward	5,532	-	5,532	5,532	1	1	2023	Includes Dissertation research funding support
82	Student Services, Enrollment, and Retention Efforts	Sunapsis Training Workshops	5,000	-	5,000	5,000	1	1	2023	Non-recurring Travel-We had budgeted three staff participation in Sunapsis (our case management software) training workshops for FY 2022. The advisor workshops were cancelled in April and our IT manager was unable to attend the June tech workshop due to pending paternity leave, so these funds were not spent. We would like to use \$5,000 of carry forward to send two staff to Sunapsis workshops in September and our IT manager in October for the tech workshop.
83	Student Services, Enrollment, and Retention Efforts	Peer Conflict Resolution Program	5,000	-	5,000	5,000	1	1	2023	Proposed New peer mediator program. Funds would support training for and programming by student mediators. This was a previously submitted request, that had been approved under 2022-2023 Budget Initiatives for the Strategic plans.
84	Student Services, Enrollment, and Retention Efforts	Signage, banners, and tablecloths for orientation sessions	5,000	-	5,000	5,000	1	1	2023	As orientation program shifts to be in the Student Union, there is a need for signage, banners, and table cloths. The purse
85	Student Services, Enrollment, and Retention Efforts	InternFSU	4,474	-	4,474	4,474	1	1	2023	This is the balance from FY 2021-2022 of OPS funding for the InternFSU to be re-applied to hiring more students as part of the InternFSU Program for FY 2022-2023. This will allow the University to provide even more on-campus internship opportunities as part of this program. **NOTE - THIS AMOUNT WAS REMAINING FROM THE FUND LAST YEAR
86	Student Services, Enrollment, and Retention Efforts	Speaker Series	3,000	-	3,000	3,000	1	1	2023	Funding to implement programming for a speaker/dialogue series on the topics of Freedom of Speech, Building Resilience, Engaging in Civil Discourse. This was a previously submitted request, that had been approved under 2022-2023 Budget Initiatives for the Strategic plans.
87	Student Services, Enrollment, and Retention Efforts	NAFSA Travel	2,927	-	2,927	2,927	1	1	2023	Non-recurring travel that took place FY22 when it was processed by travel it was completed during year-end and when it processed for payment it hit FY23 budget .
88	Student Services, Enrollment, and Retention Efforts	Alternative Resolution Program	2,000	-	2,000	2,000	1	1	2023	Educational and Training Materials for Alternative Resolution Program. This was a previously submitted request, that had been approved under 2022-2023 Budget Initiatives for the Strategic plans.

89	Student Services, Enrollment, and Retention Efforts	Catch Box	1,500	-	1,500	1,500	1	1	2023	The Catch Box can be used in a variety of settings including student trainings, small groups for new students, and for professional development
90	Student Financial Aid	Scholarships	5,352,013	-	5,352,013	5,352,013	1	1	2023	Scholarships
91	Student Financial Aid	Need based and merit based scholarships	3,303,137	-	3,303,137	1,250,000	3	1	2025	Need based and merit based aid to reduce loan debt for graduating students
92	Student Financial Aid	First Year Law (FYLW) Scholarships	2,500,000	-	2,500,000	2,500,000	1	1	2023	Non-recurring scholarship support
93	Student Financial Aid	Scholarships	1,073,778	-	1,073,778	1,073,778	1	1	2023	Scholarships
94	Student Financial Aid	Scholarships	1,057,964	-	1,057,964	1,057,964	1	1	2023	Scholarships
95	Student Financial Aid	Student Financial Aid	1,032,836	-	1,032,836	1,032,836	1	1	2023	Student Financial Aid
96	Student Financial Aid	Student Financial Aid for FSU PC students	250,000	-	250,000	250,000	1	1	2023	Non-recurring transfer for FSU PC scholarships
97	Student Financial Aid	College of Health and Human Sciences (CHHS) Graduate Recruitment	219,445	-	219,445	2,250	10	1	2032	Non-recurring Latin American Caribbean scholarships for graduate students
98	Student Financial Aid	Student Financial Aid	156,000	-	156,000	156,000	1	1	2023	Student Financial Aid
99	Student Financial Aid	Matriculation	96,672	16,672	80,000	85,502	3	1	2025	Non-recurring matriculation for graduate students
100	Student Financial Aid	Student Financial Aid	42,189	-	42,189	42,189	1	1	2023	Student Financial Aid
101	Student Financial Aid	M. McQuery Lab GA-ship	18,800	-	18,800	18,800	1	1	2023	M. McQuery Lab GA-ship
102	Student Financial Aid	Student Financial Aid	10,000	-	10,000	10,000	1	1	2023	Student Financial Aid
103	Student Financial Aid	Employee Dependent Scholar - Faculty	5,571	-	5,571	5,571	1	1	2023	Scholarships for Faculty Dependents
104	Student Financial Aid	Student Financial Aid	5,000	-	5,000	5,000	1	1	2023	Student Financial Aid
105	Student Financial Aid	M. McQuery Lab GA Tuition Waiver	4,314	-	4,314	4,314	1	1	2023	M. McQuery Lab GA Tuition Waiver
106	Student Financial Aid	Student Scholarships (Latin-American Caribbean (LAC), etc.)	1,500	-	1,500	1,500	1	1	2023	Student Scholarships (LAC, etc)
107	Student Financial Aid	Employee Dependent Scholar - Staff	1,285	-	1,285	1,285	1	1	2023	Scholarships for Staff Dependents
108	Student Financial Aid	Student Financial Aid	500	-	500	500	1	1	2023	Student Financial Aid
109	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS instructors, travel, lab and classroom renovations, IT network and infrastructure upgrades, supplies, grad stipends scholarships and waivers	6,963,712	-	6,963,712	6,963,712	1	1	2023	Include but not limited to OPS instructors, travel, lab and classroom renovations, IT network and infrastructure upgrades, supplies, grad stipends scholarships and waivers
110	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Projects related to research and professional development activities for child welfare workforce - 2 year	4,593,846	-	4,593,846	4,593,846	1	1	2023	fund research projects and start up/exploratory work for innovative technology (simulation lab, virtual reality) for use in child welfare
111	Faculty/Staff, Instructional and Advising Support and Start-up Funding	College of Social Sciences and Public Policy	2,991,596	-	2,991,596	1,210,094	3	1	2025	Expenses to include, but are not limited to OPS, travel, supplies and professional services
112	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Startup for Engineering and Health and Human Sciences (HHS)	1,815,772	-	1,815,772	1,500,000	2	1	2024	Startup for Engineering and HHS
113	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Startup Commitments	1,738,102	1,680,291	57,811	1,288,102	3	2	2024	Non-recurring start up funds to be used to support research, such as materials and supplies, travel, equipment and/or temporary salaries
114	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, travel, supplies startup and renovations	1,734,724	-	1,734,724	1,702,306	2	1	2024	Include but not limited to OPS support, travel, supplies startup and renovations
115	Faculty/Staff, Instructional and Advising Support and Start-up Funding	College of Social Work (CSW) Dean's Office	1,637,187	-	1,637,187	-	2	1	2024	Includes graduate assistants, computer/IT, office equipment, supplies, travel
116	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, travel, supplies and renovations	1,610,244	-	1,610,244	1,610,244	1	1	2023	Include but not limited to OPS support, travel, supplies and renovations
117	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Office of Vice President of Research (OVPR) Support of Departmental Requests	1,300,592	-	1,300,592	999,850	3	2	2024	Non-recurring support from OVPR to departments for support of research activities, such as new equipment, repair/maintenance of existing equipment, faculty startup costs, temporary personnel support, cost-share for sponsored projects, etc.
118	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, travel, professional services and supplies	1,215,245	-	1,215,245	1,215,245	1	1	2023	Include but not limited to OPS support, travel, memberships, professional services and supplies
119	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Startup and waivers	1,005,099	-	1,005,099	1,000,000	2	1	2024	Startup and waivers
120	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, travel, supplies startup and renovations	906,332	-	906,332	500,000	2	1	2024	Include but not limited to OPS support, travel, supplies startup and renovations - Honorlock
121	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Distance learning support, course re-design. UFF summer release	889,860	-	889,860	889,860	1	1	2023	Distance learning support, course re-design. UFF summer release
122	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Summer Salary Admin/research support COB Faculty	811,282	-	811,282	811,282	1	1	2023	Includes summer salary support for admin and research appointments
123	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes University-wide Faculty travel grants	709,786	-	709,786	709,786	1	1	2023	Includes University-wide Faculty travel grants
124	Faculty/Staff, Instructional and Advising Support and Start-up Funding	INSTITUTE OF ACADEMIC LEADERSHIP	636,934	-	636,934	55,000	8	4	2027	Included but not limited to: OPS, Computer exp/Maintenance, Office Supplies, Travel,OCO
125	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Summer Admin Faculty Support	635,698	-	635,698	635,698	1	1	2023	Includes summer faculty salary for admin support appointments.

126	Faculty/Staff, Instructional and Advising Support and Start-up Funding	NHMFL-Physics	620,190	97,000	523,190	97,000	3	1	2025	Non-recurring summer salary commitment for Key Personnel
127	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, travel, supplies and renovations. Summer appointments for faculty participating in connections.	611,990	-	611,990	611,990	1	1	2023	Additional funds for BOUNIT one. FDA connections
128	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Institute of Science and Public Affairs (ISPA) Dept.	598,130	-	598,130	200,000	8	2	2029	Included but not limited to: OPS, Computer exp/Maintenance, Office Supplies, Travel,OCO,
129	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Post doctoral scholars	584,352	-	584,352	495,648	2	1	2024	Post doctoral scholars
130	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Computer Science department	508,110	-	508,110	508,110	1	1	2023	Includes graduate assistants, student employment, computer/IT, non-recurring telecom, office equipment, travel, repairs and maintenance, supplies
131	Faculty/Staff, Instructional and Advising Support and Start-up Funding	A&S Dean's Postdoc Fellowships	500,000	-	500,000	500,000	1	1	2023	Includes post doctoral associates
132	Faculty/Staff, Instructional and Advising Support and Start-up Funding	National High Magnetic Field Laboratory (NHMFL) - Graduate Research	498,476	148,740	349,737	148,740	3	1	2025	Non-recurring summer salary commitment for Key Personnel
133	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Capital Equipment Purchases & IT Infrastructure	487,000	487,000	-	487,000	1	1	2023	Vehicles, Equipment & IT Replacements
134	Faculty/Staff, Instructional and Advising Support and Start-up Funding	A&S Dean's Office Reserve (General Revenue)	483,430	-	483,430	483,430	1	1	2023	Includes faculty bonus pay, transfers to faculty start-ups for laboratory/computer equipment, materials, supplies
135	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Watso Start-Up	475,554	475,554	-	108,554	4	1	2026	Research Assistant, lab technician, equipment, supplies, travel, publication fees
136	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Instructional Adjuncts, OPS, employees in DROP and Visiting Faculty at FSU PC	469,092	-	469,092	469,092	1	1	2023	Non-recurring visiting faculty salary and benefits, OPS support, travel, and office supplies
137	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Institute of Politics	466,184	-	466,184	466,184	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
138	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Visiting Faculties and Adjuncts	459,350	-	459,350	459,350	1	1	2023	Non-recurring visiting faculty and adjunct support
139	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Modern Languages & Linguistics department	455,250	-	455,250	455,250	1	1	2023	Includes grad assts, faculty adjuncts, computer/IT equipment, travel, research materials, supplies and fees
140	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Chemistry & Biochemistry department	424,283	-	424,283	256,613	2	1	2024	Includes temp employment, laboratory, office, computer/IT and audio/visual equipment, laboratory & other supplies, fees & permits
141	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Quality Matters (QM), OPS, Faculty, office supplies/furniture, travel, trainings	419,325	-	419,325	419,325	1	1	2023	Support and offset expenses related to OPS, and travel; faculty QM stipends for graduate courses; certifications & trainings for new/current staff; office supplies & printer supplies
142	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Adjunct Faculty	418,499	-	418,499	209,249	3	2	2024	Adjunct Faculty
143	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Expenses to support film course instruction	405,134	-	405,134	405,134	1	1	2023	Including but not limited to non-recurring travel, equipment, office supplies, software, OPS and adjunct salary for instructional purposes to support CMPA film course instruction.
144	Faculty/Staff, Instructional and Advising Support and Start-up Funding	TA, GA, Adjuncts and OPS appointments	400,000	-	400,000	400,000	1	1	2023	Student and Adjunct appointments
145	Faculty/Staff, Instructional and Advising Support and Start-up Funding	OPS Instructional & Support Staff	399,267	-	399,267	399,267	1	1	2023	Non-recurring OPS Cost (GAs, Mentors, Adjuncts, etc)
146	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, travel, professional services and supplies	355,610	-	355,610	99,080	2	1	2024	Include but not limited to OPS support, travel, memberships, professional services and supplies
147	Faculty/Staff, Instructional and Advising Support and Start-up Funding	TA, GA, Adjuncts and OPS appointments	350,000	-	350,000	350,000	1	1	2023	Student and Adjunct appointments
148	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Include but not limited to OPS support, travel and supplies	338,840	-	338,840	338,840	1	1	2023	Include but not limited to OPS support, travel and supplies(ARF printing, non-recurring IT charges, support for students org. Pres. Letter to graduates)
149	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Office of STEM Teaching Activities	329,642	-	329,642	329,642	1	1	2023	Includes grad assistants, temporary and student employment, motor vehicle purchase & modifications, building rent, computer & office equipment, travel and supplies
150	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Psychology department	306,441	-	306,441	101,080	2	1	2024	Includes graduate assistants, computer/IT equipment, travel, repairs and maintenance
151	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Classics department	290,431	-	290,431	200,000	2	1	2024	Includes graduate assistants, OPS faculty, computer/IT, office equipment, travel, repairs and maintenance, carpet/lighting/painting repairs
152	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Instruction related appointments and faculty/staff leave payouts.	285,236	-	285,236	285,236	1	1	2023	May include faculty summers/faculty overloads, adjuncts, instruction/teaching assistants, and lab assistants.

153	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, travel, professional services and supplies. Center for Advancement and Teachings course redesign stipends	277,255	-	277,255	277,255	1	1	2023	Include but not limited to OPS support, travel and supplies
154	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Urban and Regional Planning	271,615	-	271,615	271,615	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
155	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Quality Matters Trainings & Stipends	270,028	-	270,028	100,000	2	1	2024	Quality Matters stipends and trainings for FY23 & FY24 (summer portion).
156	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Scientific Computing department	263,389	-	263,389	119,350	2	1	2024	Includes computer/IT equipment, travel, supplies, repairs & maintenance
157	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty non-recurring salaries (summer salaries and visiting faculty)	245,000	-	245,000	100,000	3	1	2025	Visiting faculty lines and summer salary support
158	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Program in Neuroscience	243,326	-	243,326	201,020	2	1	2024	Includes graduate assistants, laboratory, computer/IT equipment, honoraria, travel, lab supplies
159	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Holmes	237,746	237,746	-	237,746	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
160	Faculty/Staff, Instructional and Advising Support and Start-up Funding	National High Magnetic Field Laboratory (NHMFL)-Chemistry	236,126	87,260	148,866	87,260	3	1	2025	Non-recurring summer salary commitment for Key Personnel
161	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Nagpal Start-Up	230,141	230,141	-	36,521	5	3	2025	Research Assistant, lab technician, equipment, supplies, travel, publication fees
162	Faculty/Staff, Instructional and Advising Support and Start-up Funding	College of Fine Arts OPS Support Staff	225,000	-	225,000	225,000	1	1	2023	OPS Support Staff for College of Fine Arts Units
163	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Council on Research in Education (CORE) Travel Funding	220,000	-	220,000	220,000	1	1	2023	Council on Research in Education (CORE) Travel funding for faculty and students
164	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Cui Start-Up	219,777	219,777	-	45,000	5	3	2025	Equipment, supplies, travel, publication fees
165	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Geography Department	214,664	-	214,664	214,664	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
166	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Startup Costs for New Faculty	200,000	-	200,000	200,000	1	1	2023	Non-recurring startup up costs for new faculty, such as moving costs, lab setup, OPS support, etc.
167	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Adjunct instructors	200,000	-	200,000	200,000	1	1	2023	Adjunct instructors for AY 2022-23 for all CFA units.
168	Faculty/Staff, Instructional and Advising Support and Start-up Funding	English department	195,900	-	195,900	88,177	2	1	2024	Includes temp employment, equipment for computer/IT, audio/visual, office, non-recurring networking, travel, honoraria, textbooks, materials, supplies, repairs and maintenance
169	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Department and Faculty Support	188,716	-	188,716	188,716	1	1	2023	Non-recurring department and new faculty support expenditures including: Instructional and Advising Support, Start-up funding, travel, employment advertising in outside agencies, Departmental Chair GA support
170	Faculty/Staff, Instructional and Advising Support and Start-up Funding	New PA director package	179,000	-	179,000	59,667	3	1	2025	New PA director package
171	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Earth, Ocean & Atmospheric Science department	176,320	-	176,320	143,370	2	1	2024	Includes computer/IT equipment, travel, supplies, repairs & maintenance
172	Faculty/Staff, Instructional and Advising Support and Start-up Funding	TA, GA, Adjuncts and OPS appointments	175,000	-	175,000	175,000	1	1	2023	Student and Adjunct appointments
173	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Economics Department	168,680	-	168,680	168,680	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
174	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, travel, professional services and supplies	159,322	-	159,322	80,873	2	1	2024	Include but not limited to OPS support, travel, memberships, professional services and supplies
175	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Sociology Department	157,264	-	157,264	157,264	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies, professional services and painting and carpeting of department hallways.
176	Faculty/Staff, Instructional and Advising Support and Start-up Funding	College start-up obligations for the schools	156,890	-	156,890	156,890	1	1	2023	Research participant, OPS support, travel, office supplies, IT equipment, moving, subscriptions and software
177	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Statistics department	156,298	-	156,298	156,298	1	1	2023	Includes graduate assistants, computer/IT, telecom, audio/video and office equipment, supplies
178	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Hiring & Retention incentives for faculty and staff	150,000	-	150,000	150,000	1	1	2023	This will be sign on bonuses and professional development funding for new employees. This may also be used for moving expensesz for faculty.
179	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Space lease for department hosted events	148,559	-	148,559	148,559	1	1	2023	Funding used by departments to offset space rental expenses for events at Tucker Center (use days)
180	Faculty/Staff, Instructional and Advising Support and Start-up Funding	History department	146,943	-	146,943	124,415	2	1	2024	Includes graduate assistants, travel, supplies
181	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty/staff travel, office supplies, membership, software, maintenance, shipping, subscriptions, printing & furniture	142,531	-	142,531	135,062	2	1	2024	Faculty/staff travel, office supplies, membership, software, maintenance, shipping, subscriptions, printing & furniture

182	Faculty/Staff, Instructional and Advising Support and Start-up Funding	FL Resources and Environmental Analysis Center (FREAC) Technical Assistance	142,383	-	142,383	50,000	5	2	2026	Included but not limited to: OPS, Computer exp/Maintenance, Office Supplies, Travel,OCO
183	Faculty/Staff, Instructional and Advising Support and Start-up Funding	OPS/Retirement/Drop	140,180	-	140,180	85,000	2	1	2024	OPS staff to assist with continuing education courses. New hire for executive position considering retirement to provide training for replacement.
184	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Anthropology department	138,790	-	138,790	40,000	2	1	2024	Includes laboratory, computer/IT and office equipment, travel, lab and office supplies, vehicle maintenance
185	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Biological Science department	131,416	-	131,416	131,416	1	1	2023	Includes graduate assts, OPS faculty, lab and computer/IT equipment, lab supplies, travel
186	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Eco Flex Classroom Model	129,000	18,895	110,105	100,000	2	1	2024	Start up funds to develop a classroom lab to support a new format for teaching both online and onsite students in a shared experience with enhanced technology, equipment, furnishing, and software. May require construction changes to space
187	Faculty/Staff, Instructional and Advising Support and Start-up Funding	FL Resources and Environmental Analysis Center (FREAC) Dept.	126,705	-	126,705	60,000	5	2	2026	Included but not limited to: OPS, Computer exp/Maintenance, Office Supplies, Travel,OCO
188	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Dean's searches	119,479	-	119,479	119,479	1	1	2023	Dean's Searches
189	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Visiting Faculty	119,241	-	119,241	119,241	1	1	2023	Visiting faculty appointments
190	Faculty/Staff, Instructional and Advising Support and Start-up Funding	FSU-Teach program	118,619	-	118,619	118,619	1	1	2023	Includes temporary and student employment, computer/IT equipment, travel, memberships, fees, textbooks, supplies
191	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, travel, professional services and supplies	115,215	-	115,215	115,215	1	1	2023	Include but not limited to OPS support, travel and supplies
192	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Visiting Scientist Program (VSP) and Faculty Research	113,855	73,855	40,000	113,855	2	2	2023	Non-recurring supplies, equipment, travel and temporary salaries to support research. Encumbered amount is to be moved from 110 to 140 via DOL.
193	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Laboratory Animal Resources (LAR) Siemen's Maintenance Contract	113,381	113,381	-	35,790	3	1	2025	Non-recurring support of LAR Space Monitoring, Alarming & Reporting System (NR)
194	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Mathematics department	105,572	-	105,572	105,572	1	1	2023	Includes graduate assistants, computer/IT equipment, travel, supplies, fees & permits
195	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Machin Start-Up	100,521	100,521	-	28,150	4	3	2024	Research Assistant, equipment, supplies
196	Faculty/Staff, Instructional and Advising Support and Start-up Funding	GA and OPS appointments	99,988	-	99,988	99,988	1	1	2023	Student support
197	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Ali	99,000	99,000	-	99,000	1	1	2023	Includes but not limited to: OPS support, travel, office supplies,postage, publishing, equipment, etc.
198	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Religion department	97,853	-	97,853	82,475	2	1	2024	Includes graduate assistants, computer/IT equipment, travel, construction/renovation
199	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Institute of Science and Public Affairs (ISPA) Geography	97,227	-	97,227	65,000	4	2	2025	Included but not limited to: OPS, Computer exp/Maintenance, Office Supplies, Travel, summer faculty appointments
200	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, Freshment Interest Group (FIG) Waivers and supplies	94,153	-	94,153	94,153	1	1	2023	Include but not limited to OPS support, FIG Waivers and supplies
201	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Geographic Information Studies Program	93,152	-	93,152	93,152	1	1	2023	Expenses to include, but are not limited to OPS, travel and supplies.
202	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Hubicki	93,125	93,125	-	93,125	1	1	2023	Includes but not limited to: OPS support, travel, office supplies,postage, publishing, equipment, etc.
203	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Demography and Population Health Program	91,920	-	91,920	91,920	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies, professional services and painting and carpeting of department hallways.
204	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Start-up funds	88,216	-	88,216	88,216	2	2	2023	Research participant, OPS support, travel, office supplies, IT equipment, moving, subscriptions and software
205	Faculty/Staff, Instructional and Advising Support and Start-up Funding	A&S Dean's Office Reserve (Tuition Differential)	87,826	-	87,826	87,826	1	1	2023	Includes support for Undergraduate instruction
206	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Philosophy department	77,690	-	77,690	46,191	2	1	2024	Includes computer/IT, office equipment, travel, supplies
207	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Political Science	77,381	-	77,381	77,381	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
208	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty/staff travel, office supplies, membership, software, maintenance, shipping, subscriptions, printing & furniture	76,089	-	76,089	67,915	2	1	2024	Faculty/staff travel, office supplies, membership, software, maintenance, shipping, subscriptions, printing & furniture
209	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Postdoctoral Affairs Carryforward	75,693	-	75,693	75,693	1	1	2023	Includes but not limited to Summer Salary for Faculty member and an Honorarium for a Postdoc Presenter
210	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Special Projects	74,239	-	74,239	74,239	1	1	2023	Special Projects to include but not limited to outreach and University academic partnerships
211	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Staff Conference Travel/Virtual Conf	73,800	-	73,800	73,800	1	1	2023	Staff travel and support for conferences, virtual conferences, and networking throughout the year

212	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Krick	71,494	71,494	-	71,494	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
213	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Interdisciplinary Social Sciences Program	71,480	-	71,480	71,480	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
214	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty/staff travel, office supplies, membership, software, maintenance, shipping, subscriptions, printing & furniture	69,195	-	69,195	68,390	2	1	2024	Faculty/staff travel, office supplies, membership, software, maintenance, shipping, subscriptions, printing & furniture
215	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Sign On Bonuses for New Faculty Hires	66,500	66,500	-	66,500	1	1	2023	Start Up/Sign On bonuses for new faculty with fringe.
216	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Instructional Adjuncts and OPS Workers at FSU PC	65,952	-	65,952	65,952	1	1	2023	Non-recurring visiting faculty salary and benefits, instructional adjuncts, OPS pay, travel, and office supplies
217	Faculty/Staff, Instructional and Advising Support and Start-up Funding	OPS Staffing for Campus Reimagined (CRI)	65,638	36,110	29,528	65,638	5	5	2023	OPS staff to assist with CRI projects
218	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Accreditation Reimbursements	64,735	-	64,735	64,735	1	1	2023	Accreditation Reimbursements
219	Faculty/Staff, Instructional and Advising Support and Start-up Funding	PA Director Search Firm	60,000	60,000	-	60,000	1	1	2023	Provost supported fund given in June 2022, expenses begin in July 2022
220	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Economics Department	59,337	-	59,337	59,337	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
221	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Women in Math, Science & Engineering pgm	58,057	-	58,057	58,057	1	1	2023	Includes graduate assistants, temporary employment, student employment
222	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, travel, professional services and supplies	52,617	-	52,617	52,617	1	1	2023	Include but not limited to OPS support, travel, professional services and supplies
223	Faculty/Staff, Instructional and Advising Support and Start-up Funding	OPS funding / Supplies / Travel	51,757	-	51,757	51,757	1	1	2023	Non-recurring summer salary, OPS support, travel, computers, and office supplies
224	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Travel/Professional Development	51,504	-	51,504	31,504	3	2	2024	Faculty and Staff Travel and Professional Development opportunities
225	Faculty/Staff, Instructional and Advising Support and Start-up Funding	OPS: Overload and Adjunct Costs	50,733	-	50,733	50,733	1	1	2023	OPS: Overload and Adjunct Costs
226	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty/Staff Leave Payouts	50,000	-	50,000	25,000	2	1	2024	Faculty/Staff Leave Payouts
227	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Post Doc Position for Maggie Allesee National Center for Choreography (MANCC)	50,000	-	50,000	50,000	1	1	2023	Post Doc position to assist with programming and instruction for MANCC and School of Dance. Position will be funded in year 2 by Mellon Grant
228	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Remaining Visiting faculty support	48,700	-	48,700	48,700	1	1	2023	Remaining salary for visiting faculty position provided by the Provost last yr.
229	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp HY Chung	48,666	48,666	-	48,666	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
230	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Social Sciences Dean's Office Operational	47,776	-	47,776	47,776	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
231	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Bonus/Temporary Payments for FSU PC faculty and staff	44,000	-	44,000	44,000	1	1	2023	Non-recurring payments such as but not limited to one time pay for retention bonus or sign on bonus for faculty and staff
232	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Sweat	43,947	43,947	-	43,947	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
233	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Humanities program	43,247	-	43,247	40,000	2	1	2024	Includes graduate assistants, OPS faculty
234	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Askew School of Public Administration	42,200	-	42,200	42,200	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
235	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Instructional Adjuncts and OPS Workers at FSU PC	40,000	-	40,000	40,000	1	1	2023	Non-recurring OPS pay including travel and office supplies
236	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Remaining Visiting faculty support	40,000	-	40,000	40,000	1	1	2023	Remaining salary for visiting faculty position provided by the Provost last yr.
237	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Pepper Institute	38,168	-	38,168	38,168	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services in support of the CAnD3 Program Workshop
238	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Start-up for 3 faculty	36,873	-	36,873	36,873	1	1	2023	Research participant, OPS support, travel, office supplies, IT equipment, subscriptions and software
239	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Staff professional development bonuses and sign on bonuses	35,000	-	35,000	35,000	1	1	2023	staff bonuses for recruitment and retention
240	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty Related Travel	35,000	-	35,000	35,000	1	1	2023	Faculty travel for research and professional development
241	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Singh Start-Up	34,145	34,145	-	34,145	6	6	2023	Research Assistant, equipment, supplies
242	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Summer Appointments	32,553	-	32,553	32,553	1	1	2023	Summer Appointments
243	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Choi	31,888	31,888	-	31,888	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.

244	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Institute of Science and Public Affairs (ISPA) Leadership	30,512	-	30,512	15,000	4	1	2026	Included but not limited to: OPS, Computer exp/Maintenance, Office Supplies, Travel
245	Faculty/Staff, Instructional and Advising Support and Start-up Funding	International Affairs	30,146	-	30,146	30,146	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
246	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Summer Faculty Salaries	30,000	-	30,000	30,000	1	1	2023	Summer Faculty Salaries
247	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Adjunct Support	30,000	-	30,000	30,000	1	1	2023	adjunct pay
248	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Social Science Peer Advising	29,456	-	29,456	29,456	1	1	2023	Expenses to include, but are not limited to OPS, travel, and supplies.
249	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Sun	29,036	29,036	-	29,036	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
250	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Soc Sci Living Learning Ctr	28,716	-	28,716	28,716	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
251	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Expenses to support film course instruction	28,448	-	28,448	28,448	1	1	2023	Including but not limited to non-recurring travel, equipment, office supplies and OPS salary for instructional purposes to support CMPA film courses.
252	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Cooley	27,874	27,874	-	27,874	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
253	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Aero, Mech, Energy Cntr	27,821	-	27,821	27,821	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
254	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Dulbenets	27,677	27,677	-	27,677	1	1	2023	additional for highly active research award
255	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Driscoll	27,348	27,348	-	27,348	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
256	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Travel	26,821	-	26,821	26,821	1	1	2023	Travel
257	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Quality Enhancement Reviews (QER) Honorariums - reviews	26,820	-	26,820	26,820	1	1	2023	QER Honorariums - reviews
258	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty summer funding, GA/TA/OPS funding, office supplies, software, computer equipment/supplies	26,182	-	26,182	26,182	1	1	2023	Faculty summer funding, GA/TA/OPS funding, office supplies, software, computer equipment/supplies
259	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support and supplies	25,955	-	25,955	25,955	1	1	2023	Include but not limited to OPS support and supplies
260	Faculty/Staff, Instructional and Advising Support and Start-up Funding	GA and OPS appointments	25,760	-	25,760	25,760	1	1	2023	Student and Adjunct appointments
261	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Travel for FSU PC faculty and staff	25,000	-	25,000	25,000	1	1	2023	Non-recurring travel for faculty and staff
262	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Ricarte	24,866	24,866	-	24,866	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
263	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, travel, professional services and supplies	20,573	-	20,573	20,573	1	1	2023	Include but not limited to OPS support, travel, memberships, professional services and supplies
264	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Public Lands Research	20,557	-	20,557	10,000	4	1	2026	Included but not limited to: OPS, Computer exp/Maintenance, Office Supplies, Travel
265	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Institute on WWII	18,920	-	18,920	18,920	1	1	2023	Includes professional services/moving expenses
266	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Undergraduate Teaching	18,810	-	18,810	18,810	1	1	2023	OPS overloads/adjuncts for undergraduate teaching
267	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Includes OPS support, travel, professional services and supplies	18,767	316	18,451	18,767	1	1	2023	Include but not limited to OPS support, travel, memberships, professional services and supplies
268	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Physics department	18,597	-	18,597	18,597	1	1	2023	Includes audio/visual, laboratory, computer/IT equipment, laboratory supplies
269	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Alamdari	18,425	18,425	-	18,425	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
270	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Bachelors Sci in Public Health	18,092	-	18,092	18,092	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
271	Faculty/Staff, Instructional and Advising Support and Start-up Funding	African American Studies Program	17,742	-	17,742	17,742	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services.
272	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Fl. Inst. OF Government	17,614	-	17,614	8,500	3	1	2025	Included but not limited to: OPS, Computer exp/Maintenance, Office Supplies, Travel
273	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty/staff travel, office supplies, membership, software, maintenance, shipping, subscriptions, printing & furniture	16,933	-	16,933	12,200	2	1	2024	Faculty/staff travel, office supplies, membership, software, maintenance, shipping, subscriptions, printing & furniture
274	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Middle East Center	16,897	-	16,897	16,897	1	1	2023	Includes student employment, computer/IT equipment, travel, honoraria, copyright fees
275	Faculty/Staff, Instructional and Advising Support and Start-up Funding	OPS Sponsorship Coordinator (Temporary personnel)	16,000	-	16,000	16,000	1	1	2023	Non-recurring OPS support that will help the Association build out its sponsorship portfolio

276	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Start-up funds	15,604	-	15,604	15,604	1	1	2023	Remaining salary for visiting faculty position provided by the Provost last yr.
277	Faculty/Staff, Instructional and Advising Support and Start-up Funding	President Faculty Teaching Awards	15,439	-	15,439	15,439	1	1	2023	Faculty Teaching Awards for 2022-23
278	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Anubi	15,432	15,432	-	15,432	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc. Ongoing Training for Student Engagement Staff to build out the Anthology Engage (Campus Labs/Noles Central) platform to streamline University engagement processes.
279	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Anthology Together Conference	15,000	-	15,000	15,000	1	1	2023	Student Affairs Training for to stay abreast of trends and innovative practices in higher education as appropriate for staff professional development and Student Engagement Team annual goals.
280	Faculty/Staff, Instructional and Advising Support and Start-up Funding	National Association of Student Personnel Administrators (NASPA) Annual Conference 2023	15,000	-	15,000	15,000	1	1	2023	Expenses to include, travel, supplies and maintenance of the Claude Pepper Center to include extermination, cleaning services and minor repairs
281	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Claude Pepper Center	14,998	-	14,998	14,998	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
282	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Social Science Health Policy Research	14,957	-	14,957	14,957	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
283	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp L Li	14,676	14,676	-	14,676	1	1	2023	Retention bonus for select facilities/maintenance staff and F&A staff.
284	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Panama City F&A Employee Retention Bonus/One Time Pay	14,106	-	14,106	14,106	1	1	2023	Remaining salary for visiting faculty position provided by the Provost last yr.
285	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Remaining Visiting faculty support	13,000	-	13,000	13,000	1	1	2023	Faculty summer funding, GA/TA/OPS funding, office supplies, software, computer equipment/supplies
286	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty summer funding, GA/TA/OPS funding, office supplies, software, computer equipment/supplies	12,788	-	12,788	12,788	1	1	2023	Include but not limited to OPS support, travel and supplies
287	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Include but not limited to OPS support, travel and supplies	12,050	-	12,050	12,050	1	1	2023	Include but not limited to travel and supplies for the Trustees.
288	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Honors Faculty Travel Support	12,000	-	12,000	12,000	1	1	2023	Honors Faculty travel support
289	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Multicultural Greek Council and National Pan-Hellenic Council (MGC/NPHC) Program Room	11,400	-	11,400	11,400	1	1	2023	Reshape NPHC Lounge to MGC/NPHC Program room following feedback on what students need. This would cover - 10 flip top training tables and 18 chairs that are either stackable or flip seat.
290	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Moon	11,339	11,339	-	11,339	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
291	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Kametami	11,040	11,040	-	11,040	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
292	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Overload Appointments	10,733	-	10,733	10,733	1	1	2023	Overload Appointments
293	Faculty/Staff, Instructional and Advising Support and Start-up Funding	IT equipment, office supplies, membership, software, maintenance, shipping, printing, & furniture	10,640	-	10,640	10,640	1	1	2023	IT equipment, office supplies, membership, software, maintenance, shipping, printing, & furniture
294	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Staff Professional Development Grants	10,000	-	10,000	10,000	1	1	2023	Travel Grants for Staff professional development
295	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Office Supplies	10,000	-	10,000	10,000	1	1	2023	Miscellaneous office supplies for College of Fine Arts Dean's Office.
296	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Women's Gender & Sexuality Studies program	9,549	-	9,549	9,549	1	1	2023	Includes OPS faculty, temporary employment, student employment
297	Faculty/Staff, Instructional and Advising Support and Start-up Funding	OPS Communications Specialist Position (Temporary personnel)	8,800	-	8,800	8,800	1	1	2023	Non-recurring OPS support that will help the Association develop a communications plan
298	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Q Zhang	8,500	8,500	-	8,500	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
299	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Military Science department	7,899	-	7,899	7,899	1	1	2023	Includes computer/IT, office equipment, printing, supplies
300	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Recruitment at first annual alumni reunion held after clerkship meeting Fall 2022	7,813	-	7,813	7,813	1	1	2023	Recruitment at first annual alumni reunion held after clerkship meeting Fall 2022
301	Faculty/Staff, Instructional and Advising Support and Start-up Funding	FL Public Affairs Ctr	7,558	-	7,558	7,558	1	1	2023	Expenses to include, but are not limited to OPS, travel, and supplies.
302	Faculty/Staff, Instructional and Advising Support and Start-up Funding	OPS funding / Supplies / Travel	7,158	-	7,158	7,158	1	1	2023	Non-recurring OPS support, travel, computers, dive gear maintenance and dive gear supplies for FSUCML Scientific Diving Program
303	Faculty/Staff, Instructional and Advising Support and Start-up Funding	TA, GA, Adjunct and OPS appointments	7,000	-	7,000	7,000	1	1	2023	Student appointments
304	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty undergraduate split appointments	6,649	-	6,649	6,649	1	1	2023	Faculty undergraduate split appointments, time-limited

305	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Nair	6,304	6,304	-	6,304	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
306	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Instructional Materials	5,825	-	5,825	5,825	1	1	2023	Instructional Materials
307	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Aerospace Studies department	5,175	-	5,175	5,175	1	1	2023	Includes computer/IT and office equipment, rent, printing, supplies
308	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Bonuses for 3 full time staff members	5,000	-	5,000	5,000	1	1	2023	Provide bonus to two Assistant Directors and administrative assistant to recognize hard work during the orientation programs from 13,000 people.
309	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Ctr. For The Advancement of Human Rights	4,706	-	4,706	2,000	3	1	2025	Included but not limited to: OPS, Computer exp/Maintenance, Office Supplies, Travel,
310	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Aerospace-Military Event Support	4,602	-	4,602	4,602	1	1	2023	Includes repairs & maintenance, awards, supplies
311	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Pamidi	4,525	-	4,525	4,525	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
312	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Expenses to support film course instruction	4,297	-	4,297	4,297	1	1	2023	Including but not limited to non-recurring travel, equipment, office supplies and adjunct salary for instructional purposes to support CMPA film courses.
313	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Peng	3,974	3,974	-	3,974	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
314	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Steiner Start-Up	3,821	3,821	-	3,821	1	1	2023	Research Assistant, supplies
315	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Principles of Animal Experimentation	3,500	-	3,500	3,500	1	1	2023	Principles of Animal Experimentation course designed for grad or undergrad students currently engaged in animal based research or anticipate working with live animals.
316	Faculty/Staff, Instructional and Advising Support and Start-up Funding	OPS: Faculty Assistants	3,500	-	3,500	3,500	1	1	2023	OPS: Faculty Assistants
317	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Expenses to support undergraduate teaching	3,113	-	3,113	3,113	1	1	2023	Including but not limited to OPS support, travel, and office supplies
318	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Ctr for Democratic Performance	3,106	-	3,106	3,106	1	1	2023	Expenses to include, but are not limited to OPS, travel, memberships and supplies
319	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Office and Instructional Resources	3,001	-	3,001	3,001	1	1	2023	Office and Instructional Resources
320	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Gazelle Start-Up	2,856	-	2,856	2,856	1	1	2023	Research assistant, travel, supplies
321	Faculty/Staff, Instructional and Advising Support and Start-up Funding	National High Magnetic Field Laboratory (NHMFL) - Honorariums	2,500	-	2,500	2,500	1	1	2023	Honorarium for Center for Integrating Research and Learning External Advisory Committee members that donate their time in support of the Lab and its functions.
322	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Laboratory Animal Resources Staff Enrichment/Development	2,500	-	2,500	2,500	1	1	2023	Team building consultant to enhance efficiency, improve retention, and boost morale amongst employees.
323	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Arnette	1,694	1,694	-	1,694	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
324	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Expenses to support MFA film productions	1,559	-	1,559	1,559	1	1	2023	Including but not limited to non-recurring supplies and travel to support MFA film productions.
325	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Uniforms for Peer Navigators	1,500	-	1,500	1,500	1	1	2023	The Peer Navigators who work with the first year experience/Engage 100 classes need matching uniforms for events and student support
326	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Y Li	1,034	1,034	-	1,034	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
327	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Panama City Campus F&A - Office Supplies and Equipment	1,000	-	1,000	1,000	1	1	2023	Supplies and equipment such as but not limited to, copier supplies and paper.
328	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Interdisciplinary Medical Sciences (IMS) material resources	1,000	-	1,000	1,000	1	1	2023	Resources for IMS students
329	Faculty/Staff, Instructional and Advising Support and Start-up Funding	OPS funding / Supplies / Travel	947	-	947	947	1	1	2023	Non-recurring OPS support, office supplies and travel, as well as separation payouts as necessary, from the FSUCML reserve funds.
330	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Geographic Information & Systems	857	-	857	800	3	1	2025	Included but not limited to: OPS, Computer exp/Maintenance, Office Supplies, travel, summer faculty appointment
331	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Fl. Ctr. For Prevention Research	476	-	476	400	2	1	2024	Included but not limited to: OPS, Computer exp/Maintenance, Office Supplies, Travel
332	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Chem Start Up	476	-	476	476	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
333	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty summers/overloads.	179	-	179	179	1	1	2023	Faculty summer appointments and/or overloads.
334	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Expenses to support BFA film productions	140	-	140	140	1	1	2023	Including but not limited to non-recurring supplies and travel to support BFA film productions.

335	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Travel expenses for the Writing Conservatory	8	-	8	8	1	1	2023	Including but not limited to non-recurring travel for the Writing Conservatory.
336	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty summer funding, GA/TA/OPS funding, office supplies, software, computer equipment/supplies	1	-	1	1	1	1	2023	Faculty summer funding, GA/TA/OPS funding, office supplies, software, computer equipment/supplies
337	Faculty Research and Public Service Support and Start-Up Funding	FSU Health	1,000,000	-	1,000,000	25,000	5	1	2027	FSU Health
338	Faculty Research and Public Service Support and Start-Up Funding	Physics start-up Mayly Sanchez	937,133	-	937,133	937,133	1	1	2023	Includes post docs, graduate assistants, laboratory, computer/IT, office equipment, travel, supplies
339	Faculty Research and Public Service Support and Start-Up Funding	Strategic Goals Initiatives	767,000	-	767,000	255,000	3	1	2025	Non-recurring expenditures related to Diversity, Equity and Inclusion (DEI): DEI Holmes Scholars Initiative, DEI Committee, Faculty & Staff Incentive Program, ElevatED Student Ambassador Program, Department Post Doc program
340	Faculty Research and Public Service Support and Start-Up Funding	College of Education (COE) Research initiatives	723,750	-	723,750	241,250	3	1	2025	Faculty awards for COE Research Progression Program, Statistician position for COE Office of Research (plus estimated benefits)
341	Faculty Research and Public Service Support and Start-Up Funding	Biological Science start-up Ashwanth Francis	720,131	-	720,131	720,131	1	1	2023	Includes graduate assts, post docs, temp employment, lab and computer/IT equipment, lab supplies, travel
342	Faculty Research and Public Service Support and Start-Up Funding	Time-Limited Research Support Staff / Gap Funding for Faculty Between C&G Commitments	707,417	-	707,417	538,051	2	1	2024	Multiple staff to support ongoing research projects and proposal development; all are time-limited employment contracts; Gap funding for faculty between C&G appointments;
343	Faculty Research and Public Service Support and Start-Up Funding	College of Health and Human Sciences Start-Up Support	700,000	-	700,000	-	10	2	2031	Future startup support (graduate assistantships, travel, supplies, equipment, etc.)
344	Faculty Research and Public Service Support and Start-Up Funding	EOAS start-up Richard Bono	441,747	-	441,747	441,747	1	1	2023	Includes research assistants, laboratory and computer/IT equipment, travel, laboratory and other supplies
345	Faculty Research and Public Service Support and Start-Up Funding	EOAS start-up Maya Stokes	363,037	-	363,037	363,037	1	1	2023	Includes post docs, graduate assistants, lab and computer/IT equipment, travel, publication fees, lab and other supplies
346	Faculty Research and Public Service Support and Start-Up Funding	Renovation and expansion of the FSU Conference Center- Turnbull Building	305,716	50,000	255,716	155,000	2	1	2024	Expansion of current bulding conference space to encourage world class events and larger conferences.
347	Faculty Research and Public Service Support and Start-Up Funding	EOAS start-up Shantong Sun	298,828	-	298,828	298,828	1	1	2023	Includes post docs, graduate assistants, lab and computer/IT equipment, travel, publication fees, supplies
348	Faculty Research and Public Service Support and Start-Up Funding	OPS funding for Post Doc / Supplies / Travel	281,691	-	281,691	281,691	1	1	2023	Non-recurring OPS funding for Post Doc, project supplies and travel.
349	Faculty Research and Public Service Support and Start-Up Funding	EOAS start-up Emily Stewart	261,425	-	261,425	261,425	1	1	2023	Includes research assistants, laboratory equipment and supplies, travel
350	Faculty Research and Public Service Support and Start-Up Funding	Projects related to research and professional development activities for child welfare workforce	255,000	-	255,000	255,000	1	1	2023	fund research projects and start up/exploratory work for innovative technology (simulation lab, virtual reality) for use in child welfare - Institute staff development and expert consultation
351	Faculty Research and Public Service Support and Start-Up Funding	EOAS start-up Michael Diamond	234,749	-	234,749	234,749	1	1	2023	Includes graduate assistants, lab and computer/IT equipment, travel, publication fees, laboratory and other supplies
352	Faculty Research and Public Service Support and Start-Up Funding	EOAS start-up Scott Evans	224,895	-	224,895	224,895	1	1	2023	Includes graduate assistants, laboratory and computer/IT equipment, travel, lab and other supplies, publication fees
353	Faculty Research and Public Service Support and Start-Up Funding	Physics start-up Cyprian Lewandowski	204,985	-	204,985	204,985	1	1	2023	Includes graduate assistants, post docs, computer/IT, audio/visual equipment, software, travel, supplies
354	Faculty Research and Public Service Support and Start-Up Funding	Physics start-up Massimo Marengo	193,500	-	193,500	193,500	1	1	2023	Includes graduate assistants, computer/IT, office equipment, travel, printing, supplies
355	Faculty Research and Public Service Support and Start-Up Funding	Computer Science start-up Yi Liu	189,963	-	189,963	189,963	1	1	2023	Includes research assistants, computer/IT and office equipment, travel, supplies
356	Faculty Research and Public Service Support and Start-Up Funding	Computer Science start-up Guang Wang	186,759	-	186,759	186,759	1	1	2023	Includes research assistants, computer/IT and office equipment, travel, supplies
357	Faculty Research and Public Service Support and Start-Up Funding	Physics start-up Kevin Fossez	185,613	-	185,613	185,613	1	1	2023	Includes graduate assistants, post docs, computer/IT equipment, travel, supplies
358	Faculty Research and Public Service Support and Start-Up Funding	Scientific Computing start-up Nicholas Dexter	139,601	-	139,601	139,601	1	1	2023	Includes graduate assistants, computer/IT, office equipment, software, supplies, travel
359	Faculty Research and Public Service Support and Start-Up Funding	Sci Computing start-up Olmo Zavala-Romero	139,601	-	139,601	139,601	1	1	2023	Includes graduate assistants, computer/IT, office equipment, software, supplies, travel
360	Faculty Research and Public Service Support and Start-Up Funding	Software Development Costs to Develop a Data Management Tool and to Expand CPALMS Platform	100,000	-	100,000	25,000	2	1	2024	Software Development Costs to Develop a Data Management Tool and to Expand CPALMS Platform
361	Faculty Research and Public Service Support and Start-Up Funding	Software Development Costs to Develop a Data Management Tool and to Expand CPALMS Platform	100,000	-	100,000	75,000	2	1	2024	Software Development Costs to Develop a Data Management Tool and to Expand CPALMS Platform

362	Faculty Research and Public Service Support and Start-Up Funding	Statistics start-up Indrabati Bhattacharya	99,000	-	99,000	99,000	1	1	2023	Includes research assistant, computer/IT equipment, software, travel, supplies
363	Faculty Research and Public Service Support and Start-Up Funding	Statistics start-up Michael Jauch	99,000	-	99,000	99,000	1	1	2023	Includes research assistant, computer/IT equipment, software, travel, supplies
364	Faculty Research and Public Service Support and Start-Up Funding	Statistics start-up Joshua Loyal	99,000	-	99,000	99,000	1	1	2023	Includes research assistant, computer/IT equipment, software, travel, supplies
365	Faculty Research and Public Service Support and Start-Up Funding	Real Time Crime Center Research	87,794	-	87,794	87,794	1	1	2023	Summer Faculty and OPS
366	Faculty Research and Public Service Support and Start-Up Funding	Faculty Development (Pilot studies, grant writing, fellowships, etc.	80,000	-	80,000	40,000	2	1	2024	Faculty Development (Pilot studies, grant writing, fellowships, etc
367	Faculty Research and Public Service Support and Start-Up Funding	Ctr for Ocean-Atmospheric Prediction Studies	78,723	-	78,723	63,170	2	1	2024	Includes graduate assistants, materials and supplies
368	Faculty Research and Public Service Support and Start-Up Funding	Travel for Proposal Development / Institute/Projects Dissemination Activities / ADA Travel	75,000	-	75,000	50,000	2	1	2024	Travel for proposal development activities requested by funding agencies in project co-creation process; Travel to conferences to disseminate information about the Institute and its projects/activities.
369	Faculty Research and Public Service Support and Start-Up Funding	Undergraduate Faculty Research Support	72,982	-	72,982	25,000	3	1	2025	Travel and research support for new undergraduate faculty hires in Theatre.
370	Faculty Research and Public Service Support and Start-Up Funding	Physics Science Development	71,286	-	71,286	71,286	1	1	2023	Includes post doctoral associates, laboratory, computer/IT equipment, software, lab supplies
371	Faculty Research and Public Service Support and Start-Up Funding	Faculty Travel Grants	70,000	-	70,000	70,000	1	1	2023	Travel Grants for Faculty research and professional development
372	Faculty Research and Public Service Support and Start-Up Funding	Accounting Department Travel/Virtual Conf	62,782	-	62,782	62,782	1	1	2023	Travel and virtual conference support for Accounting faculty
373	Faculty Research and Public Service Support and Start-Up Funding	Finance Travel/Virtual Conf	58,119	-	58,119	58,119	1	1	2023	Travel and virtual conference support for Finance faculty
374	Faculty Research and Public Service Support and Start-Up Funding	Marketing Travel/Virtual Conf	54,567	-	54,567	54,567	1	1	2023	Travel and virtual conference support for Marketing faculty
375	Faculty Research and Public Service Support and Start-Up Funding	Psychology start-up Greg Hajcak	54,244	-	54,244	54,244	1	1	2023	Includes graduate assistants, temp employment, laboratory, computer/IT equipment, research participants, laboratory materials and supplies
376	Faculty Research and Public Service Support and Start-Up Funding	Risk Management/Insurance (RMI) Department Travel/Virtual Conf	51,152	-	51,152	51,152	1	1	2023	Travel and virtual conference support for RMI faculty
377	Faculty Research and Public Service Support and Start-Up Funding	Furniture Replacement	45,000	-	45,000	45,000	1	1	2023	Conference room furniture replacement, replace broken desk chairs in individual offices; this is non-FCO;
378	Faculty Research and Public Service Support and Start-Up Funding	Vehicle Replacement and Maintenance	42,140	-	42,140	42,140	1	1	2023	One vehicle to be replaced departmentally and costs for fuel and maintenance for two departmental vehicles
379	Faculty Research and Public Service Support and Start-Up Funding	Analytics Department Travel /Virtual Conf	40,867	-	40,867	40,867	1	1	2023	Travel and virtual conference support for Analytics faculty
380	Faculty Research and Public Service Support and Start-Up Funding	Office Renovations	37,500	-	37,500	37,500	1	1	2023	Cost associated with replacement paint and flooring; this is non-FCO;
381	Faculty Research and Public Service Support and Start-Up Funding	Technology Replacement Costs	36,486	-	36,486	16,620	2	1	2024	Cost associated with replacing technology including computers, projection equipment, peripheral supplies, and software licenses (i.e. SPSS, SAS, etc.)
382	Faculty Research and Public Service Support and Start-Up Funding	Geophysical Fluid Dynamics Institute	35,734	-	35,734	35,734	1	1	2023	Includes graduate assistant, temporary and student employment, computer/IT equipment, travel, supplies
383	Faculty Research and Public Service Support and Start-Up Funding	Relocation Fees	30,000	30,000	-	30,000	1	1	2023	Non-recurring funds used to support relocation of new faculty.
384	Faculty Research and Public Service Support and Start-Up Funding	Dean Admin Faculty Research & Travel Funds	30,000	-	30,000	30,000	1	1	2023	Travel and research funds for Dean and Associate Deans
385	Faculty Research and Public Service Support and Start-Up Funding	Mathematics start-up Malbor Asllani	30,000	-	30,000	30,000	1	1	2023	Includes computer/IT and office equipment, software, travel, textbooks, supplies
386	Faculty Research and Public Service Support and Start-Up Funding	Mathematics start-up Bryce Morsky	30,000	-	30,000	30,000	1	1	2023	Includes computer/IT and office equipment, software, travel, textbooks, supplies
387	Faculty Research and Public Service Support and Start-Up Funding	Mathematics start-up Wojciech Ozanski	30,000	-	30,000	30,000	1	1	2023	Includes computer/IT and office equipment, software, travel, textbooks, supplies
388	Faculty Research and Public Service Support and Start-Up Funding	Mathematics start-up Thang Nguyen	30,000	-	30,000	30,000	1	1	2023	Includes computer/IT and office equipment, software, travel, textbooks, supplies
389	Faculty Research and Public Service Support and Start-Up Funding	Management Travel/Virtual Conf	26,787	-	26,787	26,787	1	1	2023	Travel and virtual conference support for Management faculty
390	Faculty Research and Public Service Support and Start-Up Funding	Martorella Institute for Successful Longevity (ISL) Planning Grant	25,000	-	25,000	25,000	1	1	2023	Martorella ISL Planning Grant
391	Faculty Research and Public Service Support and Start-Up Funding	Guest Lecture/Artists Honoraria	25,000	-	25,000	25,000	1	1	2023	Funds to support guest lectures and visiting artist honoraria for CFA units
392	Faculty Research and Public Service Support and Start-Up Funding	College of Engineering (COE) Office of Research Support	21,000	-	21,000	21,000	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.

393	Faculty Research and Public Service Support and Start-Up Funding	Time-Limited Research Support Staff - Multiple OPS Staff	20,936	-	20,936	20,936	1	1	2023	Multiple staff to support ongoing research projects and proposal development; all are time-limited employment contracts;
394	Faculty Research and Public Service Support and Start-Up Funding	Office Supplies	16,760	-	16,760	16,760	1	1	2023	Costs associated with operational of institute, general office supplies;
395	Faculty Research and Public Service Support and Start-Up Funding	Management Faculty research support	15,000	-	15,000	15,000	1	1	2023	Research support for department of Management faculty
396	Faculty Research and Public Service Support and Start-Up Funding	Equipment/Supplies/Shipping for Physics Activities	14,037	-	14,037	14,037	1	1	2023	Equipment/Supplies/Shipping for Future Physicists of Florida activities overseen by Dr. Paul Cottle
397	Faculty Research and Public Service Support and Start-Up Funding	Mathematics start-up Aseel Farhat	12,448	-	12,448	12,448	1	1	2023	Includes software, travel, memberships, textbooks, supplies
398	Faculty Research and Public Service Support and Start-Up Funding	Institute of Molecular Biophysics	11,446	-	11,446	11,446	1	1	2023	Includes graduate assistants
399	Faculty Research and Public Service Support and Start-Up Funding	Office supplies	8,166	-	8,166	8,166	1	1	2023	Office chairs for cubicles for research faculty (\$8,166.08)
400	Faculty Research and Public Service Support and Start-Up Funding	Office Supplies	6,003	-	6,003	6,003	1	1	2023	General office supplies and costs associated with follow up activities on assessment of Florida Tax Credit Scholarship program
401	Faculty Research and Public Service Support and Start-Up Funding	Travel for Conferences	5,174	-	5,174	5,174	1	1	2023	Conference travel as part of start-up costs for faculty;
402	Faculty Research and Public Service Support and Start-Up Funding	Laboratory Animal Resources (LAR) Professional Development	5,000	-	5,000	5,000	1	1	2023	Conferences (in-person & virtual) related to the production, care, and use of laboratory animals.
403	Faculty Research and Public Service Support and Start-Up Funding	Travel for Physics Activities	4,881	-	4,881	4,881	1	1	2023	Travel for Future Physicists of Florida activities overseen by Dr. Paul Cottle
404	Faculty Research and Public Service Support and Start-Up Funding	OPS Employment	3,228	-	3,228	3,228	1	1	2023	OPS husbandry or cage washing support
405	Faculty Research and Public Service Support and Start-Up Funding	Time-Limited Research Support Staff - Multiple OPS Staff	2,255	-	2,255	2,255	1	1	2023	Multiple staff to support ongoing research projects and proposal development; all are time-limited employment contracts;
406	Faculty Research and Public Service Support and Start-Up Funding	Laboratory Animal Resources (LAR) Memberships	973	-	973	973	1	1	2023	Professional memberships for LAR staff that support the educational efforts to explain the importance of appropriate animal care and use in research, safety evaluation, and teaching
407	Faculty Research and Public Service Support and Start-Up Funding	Finance SAP faculty research support	500	-	500	500	1	1	2023	Finance SAP research support for Finance faculty
408	Library Resources	Library materials	500,000	1,502	498,498	500,000	1	1	2023	This will be for one-time library resources purchases.
409	Library Resources	College-wide Operational Support	50,000	-	50,000	50,000	1	1	2023	Non-recurring operational support for library resources
410	Library Resources	Storzier Library Resources	15,000	-	15,000	15,000	1	1	2023	Storzier Library Resources
411	Library Resources	Open Access for Library resources	10,000	-	10,000	10,000	1	1	2023	College of Medicine contribution to the FSU Open Access Publishing Fund
412	Library Resources	Training & Exam Study Materials	500	-	500	500	1	1	2023	Textbooks and workbooks for LAR staff training and study materials for American Association for Laboratory Animal Science (AALAS) certifications
413	Information Technology (ERP, Equipment, etc.)	FY 22-23 IT Compliance & Planned Projects	5,042,877	-	5,042,877	2,574,163	2	1	2024	ITS project spend, including hardware, software, licensing, consulting and contracted services, intern support, professional training and development, risk and compliance remediation.
414	Information Technology (ERP, Equipment, etc.)	Instructional technology expense	1,261,533	-	1,261,533	1,261,533	1	1	2023	Instructional technology expense
415	Information Technology (ERP, Equipment, etc.)	Classroom Renovations (CROC)	1,167,084	-	1,167,084	1,167,084	1	1	2023	Classroom renovation projects as determined by CROC
416	Information Technology (ERP, Equipment, etc.)	New software, hardware, audio visual equipment computers, consultants	916,994	65,000	851,994	691,994	3	2	2024	The Center for Academic and Professional Development supports learning for life. CAPD serves FSU by providing continuing education, professional development and personal enrichment onsite and offsite with exceptional customer service. Purchase of new event, course management and business operations systems for conference center and continuing education, related server, IT, equipment, and internal costs for customization.
417	Information Technology (ERP, Equipment, etc.)	Consulting and Professional Services	809,329	-	809,329	809,329	1	1	2023	Non-recurring ITS project spend, including hardware, software, licensing, consulting and contracted services, professional training and development, risk and compliance remediation.
418	Information Technology (ERP, Equipment, etc.)	Technology FY23 & FY24	600,000	-	600,000	45,000	2	1	2024	Technology expenses/equipment
419	Information Technology (ERP, Equipment, etc.)	Technology Replacement and Updating	462,897	-	462,897	462,897	1	1	2023	Covers PhD computer refresh and mobile enhancements as well as Starry Equipment Upgrade which could include OCO equip
420	Information Technology (ERP, Equipment, etc.)	REFRESH22B - Non-recurring software refresh	359,399	-	359,399	359,399	2	2	2023	Non-recurring software renewals and funding needs

421	Information Technology (ERP, Equipment, etc.)	OPS	339,625	-	339,625	339,625	1	1	2023	Non-recurring OPS intern salary & benefit costs FY22-23
422	Information Technology (ERP, Equipment, etc.)	Instructional technology expense	322,317	-	322,317	322,317	1	1	2023	Instructional technology expense - CROC
423	Information Technology (ERP, Equipment, etc.)	Professional Training & Travel	300,000	-	300,000	300,000	1	1	2023	Non-recurring training & travel costs for ITS staff FY22-23
424	Information Technology (ERP, Equipment, etc.)	AV Equip for simulation labs	280,295	-	280,295	280,295	1	1	2023	KB Port AV system (other half expended on 140002 110 before year end)
425	Information Technology (ERP, Equipment, etc.)	Equipment Purchases for FSU PC	275,145	-	275,145	275,145	1	1	2023	Non-recurring purchases for items such as but not limited to computers/printer/docking stations and jumbo LED Screen.
426	Information Technology (ERP, Equipment, etc.)	REFRESH21 - Email Merger project	248,281	-	248,281	248,281	3	3	2023	Balance of funding for Email Merger project
427	Information Technology (ERP, Equipment, etc.)	Digital Mailroom/Supplier Portal Installation and contractual costs, years 1-3	240,000	-	240,000	90,000	3	1	2025	New Digital Mailroom/Supplier Portal system estimated costs
428	Information Technology (ERP, Equipment, etc.)	IT Hardware & Software	150,000	1,979	148,021	150,000	1	1	2023	This will mostly be for IT Hardware purchases. If software is purchased it will be one-time costs only.
429	Information Technology (ERP, Equipment, etc.)	Simulation Equipment	148,143	-	148,143	69,548	2	1	2024	Simulation Equipment
430	Information Technology (ERP, Equipment, etc.)	Computer equipment and supplies	125,000	-	125,000	125,000	1	1	2023	Computer equipment, IT supplies and office supplies
431	Information Technology (ERP, Equipment, etc.)	College of Education (COE) Technology enhancements	124,693	-	124,693	124,693	1	1	2023	Technology purchases/upgrades for the College of Education to include scheduled computer upgrades, new faculty technology, server relocation and backup, Tully Computer Lab tech upgrades and additional technology as needed
432	Information Technology (ERP, Equipment, etc.)	REFRESH22 - non-recurring technology refresh	113,280	-	113,280	113,280	2	2	2023	non-recurring technology refresh for renewals and funding needs
433	Information Technology (ERP, Equipment, etc.)	REFRESH21 - Lifecycle REFRESH21-Disaster Recovery project	103,021	-	103,021	103,021	3	3	2023	Balance of funding for lifecycle REFRESH21
434	Information Technology (ERP, Equipment, etc.)	Computer equipment and supplies	100,000	-	100,000	100,000	1	1	2023	Computer equipment, IT supplies and office supplies
435	Information Technology (ERP, Equipment, etc.)	Replacement of IT Equipment and other related IT expendables	81,489	-	81,489	81,489	1	1	2023	Replacement of IT Equipment and other related IT expendables
436	Information Technology (ERP, Equipment, etc.)	Technology upgrades	65,000	-	65,000	65,000	1	1	2023	computer and technology upgrades
437	Information Technology (ERP, Equipment, etc.)	Computers	53,189	-	53,189	53,189	1	1	2023	Replace aging computer equipment
438	Information Technology (ERP, Equipment, etc.)	IT Replacement and Upgrades	50,871	-	50,871	50,871	1	1	2023	Non-recurring costs for computers, docking stations and materials for IT improvements.
439	Information Technology (ERP, Equipment, etc.)	Computer equipment and supplies	50,719	-	50,719	50,719	1	1	2023	Computer equipment, IT supplies and office supplies
440	Information Technology (ERP, Equipment, etc.)	Dean's Conference Room Technology enhancements	50,000	-	50,000	50,000	1	1	2023	Dean's Conference room tech upgrades
441	Information Technology (ERP, Equipment, etc.)	IT Equipment Replacement	49,828	-	49,828	46,234	2	1	2024	Replacement of computer equipment that is currently 5+ years old
442	Information Technology (ERP, Equipment, etc.)	Social Media Scheduling Tool	35,000	-	35,000	35,000	1	1	2023	DSA Marketing would like to streamline social media within the division's departments. We recognize that social media is one of the most powerful tools we use to communicate with our students. We would like to offer one scheduling tool to departmental marketers across the division. This would allow us to better collaborate and more effectively share one another's content, provide approval flows (especially for accounts that rely heavily on student employees), provide single sign-on security measures and offer a way to turn off scheduled posts in times of crises.
443	Information Technology (ERP, Equipment, etc.)	Vehicle Replacements for CROC from Provost	32,062	-	32,062	32,062	1	1	2023	Balance of funding for vehicles (Van, Polaris, Mules)
444	Information Technology (ERP, Equipment, etc.)	IT - Computer Support	31,179	-	31,179	31,179	1	1	2023	computer equipment and accessories; computer furniture
445	Information Technology (ERP, Equipment, etc.)	ITS Installation Costs 5th Floor Renovation	30,081	30,081	-	30,081	1	1	2023	Nonrecurring UCA 5600 suite Renovation IT cost
446	Information Technology (ERP, Equipment, etc.)	Computer equipment and supplies	30,000	-	30,000	30,000	1	1	2023	replacement computers and other IT equipment/supplies
447	Information Technology (ERP, Equipment, etc.)	New Technology Equipment	25,000	-	25,000	25,000	1	1	2023	computers, smart boards, IT for new staff/space
448	Information Technology (ERP, Equipment, etc.)	Computer Packages for New Faculty Hires	25,000	-	25,000	25,000	1	1	2023	Computer packages for new faculty hires
449	Information Technology (ERP, Equipment, etc.)	Wireless internet Upgrade for Facility for Arts Research	25,000	-	25,000	25,000	1	1	2023	Wireless internet Upgrade for Facility for Arts Research
450	Information Technology (ERP, Equipment, etc.)	IT Purchases, WIFI improvement	20,000	-	20,000	20,000	1	1	2023	Computer set up for new staff or necessary replacement equipment for staff, not included in replacement rotation
451	Information Technology (ERP, Equipment, etc.)	Digital Asset Management Tool	17,000	-	17,000	17,000	1	1	2023	This would allow the DSA Marketing Team to collect and easily share photos and videos throughout the division and university.
452	Information Technology (ERP, Equipment, etc.)	Upgrade technology at International Study Centers and Tallahassee Offices	16,608	-	16,608	16,608	1	1	2023	Non-recurring upgrades needed for technology.
453	Information Technology (ERP, Equipment, etc.)	Start-Up - Anthology Engage	14,000	-	14,000	14,000	1	1	2023	Technology to strengthen data-driven decision making regarding retention efforts and student engagement for FSUPC
454	Information Technology (ERP, Equipment, etc.)	College of Health and Human Sciences Technology	11,772	-	11,772	11,772	1	1	2023	Computer equipment, software, supplies
455	Information Technology (ERP, Equipment, etc.)	Equipment and Accessories, Upgrades	10,516	-	10,516	10,516	1	1	2023	Equipment and Accessories, Upgrades

456	Information Technology (ERP, Equipment, etc.)	Computer Equipment - Laptops for staff	10,000	-	10,000	10,000	1	1	2023	In an effort to ensure that each employee has a laptop conducive to an emergency remote work environment, the Association will purchase laptops for new Special Events Coordinator, Executive Assistant, Administrative Specialist, and Student and Alumni Engagement Coordinator
457	Information Technology (ERP, Equipment, etc.)	Replacement of IT Equipment and other related IT expendables	9,850	-	9,850	9,850	1	1	2023	Replacement of IT Equipment and other related IT expendables
458	Information Technology (ERP, Equipment, etc.)	Plexiglass for Classrooms from Provost	8,495	-	8,495	8,495	3	3	2023	Balance of funding to install Plexiglass in classrooms
459	Information Technology (ERP, Equipment, etc.)	Office Supplies/Postal	8,000	-	8,000	8,000	1	1	2023	Non-recurring office supplies purchases FY22-23
460	Information Technology (ERP, Equipment, etc.)	Laptops, Monitors, and docking station	7,000	-	7,000	7,000	1	1	2023	Non-Recurring Tech purchases- We received funding for two new positions in April and would like to use \$5,000 of our carry forward to purchase laptops, monitors, and docking stations for these two employees. In addition, we received permission for one position to be FT remote (person relocated to CA and has all skills needed for highly skilled position of SEVIS Manger). We would also like to use \$2,000 for a laptop for this person.
461	Information Technology (ERP, Equipment, etc.)	Technology for Orientation	7,000	-	7,000	7,000	1	1	2023	This includes 5 surface pros to use during orientation presentations and 10 scanners that will be used for an automated sign in process.
462	Information Technology (ERP, Equipment, etc.)	Computer lifecycle replacement	6,425	-	6,425	6,425	1	1	2023	Computer lifecycle replacement for Dean's Office/Advising Staff
463	Information Technology (ERP, Equipment, etc.)	Repairs & Maintenance Non-recurring	5,000	-	5,000	5,000	1	1	2023	Non-recurring repairs & maintenance costs FY22-23
464	Information Technology (ERP, Equipment, etc.)	Technology Refresh	4,940	-	4,940	4,940	1	1	2023	Add new technology
465	Information Technology (ERP, Equipment, etc.)	Sanitizing Wipes for Classrooms from Provost	4,185	-	4,185	4,185	3	3	2023	Balance of funding to distribute hand sanitizing wipes in classrooms
466	Information Technology (ERP, Equipment, etc.)	Operating expenses - FF&E	2,285	-	2,285	2,285	1	1	2023	Purchases and upgrades to computer equipment
467	Information Technology (ERP, Equipment, etc.)	Non-recurring Smartsheet Trial	1,794	-	1,794	1,794	1	1	2023	DSA Marketing is in need of a project management software that fits the diverse demands of our office. Recommended by ITS, Smartsheet offers functions we most needed at the best price. It will allow us to allocate our time and resources in a more efficient and cost-effective manner by automating digital tasks that we are currently doing by hand and affording better communication during complicated collaborative tasks. .first
468	Information Technology (ERP, Equipment, etc.)	Technology Refresh	1,000	-	1,000	1,000	1	1	2023	Add new technology
469	Information Technology (ERP, Equipment, etc.)	Computer equipment and supplies	370	-	370	370	1	1	2023	Computer equipment, IT supplies and office supplies
470	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Repairs and Maintenance of E&G Building and Facilities Operations	3,225,871	2,493,847	732,024	274,473	2	1	2024	On Campus Projects.
471	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Expenses in support of deans mission	1,830,375	-	1,830,375	1,600,000	2	1	2024	Includes but not limited to: OPS support, travel, office supplies, postage, equipment, etc.
472	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Initiatives, prof. dev., remodeling, and supplies	1,700,946	2,352	1,698,594	1,700,946	1	1	2023	Remodel Special Collection office suite. This is to fund supplies, equipment, and OPS working on strategic initiative projects. Additional professional development and traveling expenses will also come out of this. We will also be paying for OPS not covered by E&G as a result of the minimum wage increase. Then we have everyday non recurring expenses. We will be replacing our library van but recurring expenses for the van are built into our E&G budget.
473	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Faculty Research Support and Equipment	1,346,466	-	1,346,466	-	5	1	2027	Future support of equipment and material expenditures along with faculty research support initiatives and non-recurring expenses.
474	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	VP F&A Operating	1,241,950	-	1,241,950	251,060	5	3	2025	Office expenses to include supplies, furniture, equipment, repairs, legal consulting and professional services, printing, space rental, and vehicle maintenance, OPS expenses for TLH Future Leaders Academy
475	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	College of Education (COE) reserve	1,238,127	-	1,238,127	-	3	1	2025	COE non-recurring expenditures to include time limited appointments, OPS appointments or operating expenditures such as travel, office supplies or equipment
476	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Remaining Balance	1,237,302	-	1,237,302	-	3	1	2025	General operating requirements in future fiscal years for the Division of Student Affairs and Office of the VP for Student Affairs
477	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Energy Enhancements on Utilities Infrastructure	1,094,169	1,094,169	-	1,094,169	1	1	2023	Projects with an Energy Enhancement/ROI of 5 years

478	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Office of Research Operating Costs	1,014,663	-	1,014,663	507,332	3	2	2024	Non-recurring costs in support of OoR operations, such as temporary personnel, office supplies, computers, travel, subscriptions and maintenance/repair costs.
479	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Temporary Salaries	936,291	92,970	843,321	634,575	3	1	2025	Non-recurring salary support for OPS, Postdocs, Visiting Faculty, collaborations, separation payouts, etc.
480	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	VP F&A Operating	925,303	-	925,303	636,493	3	1	2025	Office expenses to include supplies, furniture, equipment, repairs, consulting and professional services, printing, space rental, and vehicle maintenance throughout campus
481	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	COVID-19	907,103	-	907,103	907,103	1	1	2023	COVID response needs to include: testing, contact tracing, nonrecurring lease expense, supplies, non FCO modifications, equipment, OPS staffing, and other items deemed necessary throughout campus
482	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	College-wide Operational Support	869,404	-	869,404	869,404	1	1	2023	Non-recurring operational support for travel, training, professional services, software, supplies, furniture, equipment, and library and classroom renovations
483	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	National High Magnetic Field Laboratory (NHMFL) - Unallocated	803,631	-	803,631	-	3	1	2025	Funds are held as a "reserve" for unplanned expenses at the NHMFL such as add'l repairs/maint, startup packages for exceptional faculty recruitments, etc.
484	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Campus Wide Refresh of Bathrooms, Common Areas and Stairwells.	737,335	295,303	442,032	737,335	2	2	2023	Bathroom Refresh for Identified E&G Buildings.
485	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Branding & Marketing Campaign	621,084	-	621,084	371,084	2	1	2024	Marketing to raise university reputation and profile as a top 25 public research university
486	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Repairs, Maint & Upgrades	516,658	-	516,658	516,658	1	1	2023	Non-recurring items needed for sensors, mini circuits, lab upgrades, bearings, pumps, capacitors, helium recovery, etc.
487	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	VP Office - travel, professional development, technology upgrades, supplies	499,553	-	499,553	499,553	1	1	2023	Support for travel, professional development, technology upgrades, minor renovations, furniture updates, and supplies to support the initiatives of the Vice President of Student Affairs.
488	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Unemployment Compensation	442,078	-	442,078	-	4	3	2024	E&G Unemployment Compensation expenses due to state and reimbursement to other University departments.
489	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Nutrition & Integrative Physiology Operations	419,650	-	419,650	51,168	5	2	2026	Non-recurring equipment repair/maintenance contract, equipment, supplies, travel, adjuncts
490	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Shores renovation	350,000	-	350,000	350,000	1	1	2023	Renovation to 010 to convert to 5 offices, flooring, furniture, painting
491	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Ethics & Compliance - Consulting, new office set-up, employee costs	349,017	-	349,017	311,933	3	1	2025	ITS equipment & associated costs for new hires, employee bonus for Conflict Administration Management System (CAMS) contribution, 2022-2023 conference travel, consultant (Huron) hours for implementations, new office set up costs
492	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	MultiYr Research	345,688	-	345,688	345,688	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, equipment, etc.
493	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	College of Education (COE) Facilities initiatives	344,500	-	344,500	344,500	1	1	2023	COE facilities and maintenance initiatives, including FSU COACH interview lab, ALEC furniture/painting, Academic Dept. Office furniture, Terrace furnishings
494	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Adaptive Planning Implementation	332,125	-	332,125	332,125	3	2	2024	Non-recurring implementation costs for Adaptive Planning budgeting solution.
495	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	HR - Operational non-recurring support	314,708	-	314,708	314,708	1	1	2023	Non-recurring operational support for OPS, travel, training, stipends, grants, supplies, furniture, equipment, and office renovations
496	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Challenger	312,024	312,024	-	312,024	1	1	2023	restricted to use only by Challenger; Includes but not limited to: OPS support, travel, office supplies, postage, equipment, etc.
497	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Consultants for Campus Reimagined (CRI)	282,000	216,000	66,000	232,000	6	5	2024	Consultants hired in support of CRI project to include specific software implementations, advising, and marketing needs, development of classroom for blended instruction.
498	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Minor Renovations and office upgrades	250,000	-	250,000	250,000	1	1	2023	Admissions Furniture

499	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Sponsored Support for FSU colleges and departments to manage events in the FSU Conference Center	250,000	48,400	201,600	250,000	1	1	2023	Used to support university space usage, technology and event services at the FSU Conference Center with support for Colleges and University administration to further research, training, communication, and networking through in person and online means
500	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Furniture and general repairs	240,000	-	240,000	240,000	1	1	2023	Furniture and general repairs
501	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Real Estate Operating	226,790	-	226,790	15,000	3	1	2025	Non-recurring travel, office expenses, fees, & permits.
502	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Support College of Social Work (CSW) initiatives	185,400	-	185,400	185,400	1	1	2023	Support CSW initiatives; OTP/temporary additional appointments and additional expenditures to support CSW initiatives.
503	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Office of Vice President of Research (OVPR) Support of Departmental Requests	157,005	-	157,005	78,503	3	2	2024	Non-recurring support from OVPR to departments for support of undergraduate research activities, such as temporary personnel costs, cost-share for sponsored projects in support of undergraduate research, consumable supplies for symposiums, etc.
504	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Replace furniture in student housing	155,000	-	155,000	155,000	1	1	2023	Non-recurring upgrades needed for housing.
505	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Safety & Security	138,251	-	138,251	138,251	1	1	2023	Non-recurring safety and enhancements items including roof guard rail, entry door card readers, etc.
506	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Time limited OPS Support	133,000	-	133,000	133,000	1	1	2023	Pilot of Seasonal Application Reviewers/OPS Support
507	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Travel, Professional/Other Services, Network/Telecom, Consumable Supplies, Repair/Maint-Fac/Equipment, Print/Reproduction, Maintenance IT Software, Rentals (FSU Conference Center)	129,963	-	129,963	129,963	2	2	2023	Travel expenditures, minor projects/upgrades to OIGS suite, employee training, consumable office supplies, printing of flyers and posters, maintenance and support services of computer software, and renting of the FSU Conference Center. Nonrecurring.
508	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	OPS support of administrative operations	125,000	-	125,000	125,000	1	1	2023	Non-recurring temporary employees to assist with admin operations.
509	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Repairs and Maintenance to facilities, equipment and vehicles at FSU PC	112,000	-	112,000	112,000	1	1	2023	Non-recurring repair and maintenance item such as but not limited to Holley Atrium/ Office building repairs and unexpected state vehicle repairs.
510	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	MultiYr Civil	110,004	-	110,004	110,004	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
511	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Aero-Propulsion, Mechatronics, and Energy (AME) CENTER	109,967	-	109,967	109,967	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
512	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Panama City Campus repairs and maintenance	108,340	-	108,340	108,340	1	1	2023	Campus repairs/replacements such as but not limited to Barron Bldg. storefront window replacement, wood deck repairs, sprinkler head repairs, pier repairs, ceiling tile replacement, shade sail replacement, sidewalk/concrete repairs, HVAC system/pipe repairs, interior and exterior light replacement and tree removal/trimming.
513	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	MultiYr Chem/Biomed	101,876	-	101,876	101,876	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, equipment, etc.
514	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Minor Renovations and office upgrades	100,110	-	100,110	100,110	1	1	2023	A3901 Furniture
515	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Construction Procurement - Process review/improvement, contract template development	100,000	-	100,000	75,000	2	1	2024	contract template development
516	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	OPS Appointments	100,000	100,000	-	100,000	1	1	2023	OPS Staff
517	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	OPS, travel, legal expenses, furniture, bonus/moving expense	99,144	-	99,144	99,144	1	1	2023	Non-recurring OPS support, travel, legal expenses, furniture, bonus/moving expense

518	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Insurance Premiums	96,973	96,973	-	96,973	1	1	2023	Insruance Premiums
519	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	MultiYr Mechanical	94,967	-	94,967	94,967	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
520	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	School of Teacher Education (STE) departmental and development initiatives	94,000	-	94,000	94,000	1	1	2023	STE non-recurring departmental expenses such as travel, office supplies, repairs/maintenance, equipment purchases; New Faculty Travel/PD funds
521	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Operating requirements for FCRR as deemed necessary by the Director and VP	86,380	-	86,380	86,380	3	3	2023	Funds are held as a "reserve" for unplanned expenses such as repairs/maint, startup packages for exceptional faculty recruitments, and leave payouts for retiring or departing staff.
522	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	College of Health and Human Sciences (CHHS) Dean's Office Support	85,618	-	85,618	17,385	5	2	2026	OPS support, supplies, computers, travel, furniture, job advertisements (faculty recruitment), golf cart
523	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Educational Psychology and Learning Systems (EPLS) departmental and development initiatives	85,023	-	85,023	85,023	1	1	2023	EPLS non-recurring departmental expenses such as travel, office supplies, repairs/maintenance, equipment purchases; New Faculty Travel/PD funds
524	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	MultiYr Industrial	80,751	-	80,751	80,751	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
525	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Minor repairs and renovations at College of Motion Picture Arts (CMPA)	80,000	-	80,000	80,000	1	1	2023	Including but not limited to non-recurring expenses for minor repairs and renovations in the CMPA UCA facility. Project is currently under negotiation, no Project number has been assigned.
526	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Consulting fees; equipment	78,503	-	78,503	78,503	1	1	2023	Consulting fees; mail tracking handheld devices; mail scanning equipment; R&M
527	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Efficiency - Operational non-recurring support	78,500	-	78,500	78,500	1	1	2023	Institutional memberships - ABC Consortium, etc.
528	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Educational Psychology and Learning Systems (EPLS) departmental and development initiatives	78,000	-	78,000	78,000	1	1	2023	ELPS non-recurring departmental expenses such as travel, office supplies, repairs/maintenance, equipment purchases; New Faculty Travel/PD funds
529	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	General office expenses	75,000	-	75,000	75,000	1	1	2023	Non-recurring general office needs to conduct business, such as office supplies, computers, travel, furniture, as well as employee seperation payments
530	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	OPS	75,000	-	75,000	75,000	1	1	2023	OPS employment - Student Business Services, Disbursement Services
531	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Warren renovations	75,000	-	75,000	75,000	1	1	2023	Renovations
532	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	University Searches	74,025	-	74,025	74,025	3	3	2023	Sarch firms, travel, and other related expenses for executive staff searches.
533	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Building repairs and improvements	74,000	-	74,000	74,000	1	1	2023	Building repairs, IT infrastructure improvements, and furniture
534	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	MultiYr Electrical	70,258	-	70,258	70,258	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
535	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Human Development & Family Science Operations	64,047	-	64,047	16,200	5	2	2026	Adjuncts, travel, supplies
536	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Consultant / Engineering Fees and Contract Fees for FSU PC projects	63,556	-	63,556	63,556	1	1	2023	Non-recurring fees for architects, engineers and construction management fees for facility repairs and advertising fees.
537	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Budget Office Operations	60,037	-	60,037	60,037	5	3	2025	Office expenses to include supplies, furniture, computer replacements, travel, and training
538	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Hire OPS Assistants	60,000	-	60,000	30,000	2	1	2024	Hire OPS assistants to support the functions of univ. Relations
539	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	College-wide Operational Support	59,116	-	59,116	59,116	1	1	2023	Non-recurring operational support for OPS, travel, training, professional services, guest artists, supplies, furniture, equipment, and office renovations

540	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Sport Management departmental and development initiatives	55,700	-	55,700	55,700	1	1	2023	Sport Management non-recurring departmental expenses such as travel, office supplies, repairs/maintenance, equipment purchases; New Faculty Travel/PD funds
541	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Upgrade Equipment	53,938	-	53,938	32,000	2	1	2024	To upgrade equipment required by Executive Sound for university productions
542	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Implementation of Slate Instance for Graduate Admissions	53,000	-	53,000	53,000	1	1	2023	1x time pays for staff who supported the development and implementation of the Graduate Slate Instance
543	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Blinds replacement	52,847	-	52,847	52,847	1	1	2023	Nonrecurring update of all current blinds in Controller space in UCA with roller shades
544	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Branding & Marketing Campaign	50,058	-	50,058	50,058	1	1	2023	Marketing to raise university reputation and profile as a top 25 public research university
545	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Non-recurring start up funding for new staff and H1-B related costs	50,000	-	50,000	50,000	1	1	2023	Future non-recurring bonuses/relocation funds for new hires for ERP and potential H-1B related costs.
546	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Purchase Event Management Systems	50,000	-	50,000	27,000	2	1	2024	To purchase event management software in support of pre-event logistics and services for university engagement operations such as guest scheduling, sending invitations, receive notifications from attendees, faster check-in and others.
547	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	New SUV Vehicle:	48,000	-	48,000	48,000	1	1	2023	Purchase new vehicle for a shared use by units under central administration.
548	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Professional Development	45,000	-	45,000	18,000	3	1	2025	To cover the cost of professional development, staff trainings, and associated travel costs
549	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Space Upgrades	45,000	-	45,000	45,000	1	1	2023	Furniture for two conference rooms, ITS staff office, and instructional technology upgrades.
550	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Replace furnishing in office suites and conference rooms	41,650	-	41,650	41,650	1	1	2023	Replace furnishing in office suites and conference rooms
551	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Brandon Associate VP (AVP) Budget	40,000	-	40,000	40,000	1	1	2023	Support for travel, memberships, technology upgrades, and supplies to support the initiatives within
552	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Angela Associate VP (AVP) Budget	40,000	-	40,000	40,000	1	1	2023	Support for travel, memberships, technology upgrades, and supplies to support the initiatives of the Wellness Portfolio of Student Affairs.
553	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Zduy Assitant VP (AVP) Budget	40,000	-	40,000	40,000	1	1	2023	Support for travel, memberships, technology upgrades, and supplies to support initiatives with Fraternity and Sorority Life, University Housing, New Student & Family Programs, and Panama City Campus.
554	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Hire OPS Assistant	40,000	-	40,000	20,000	2	1	2024	OPS student assistants to support/enhance University Communications functions/services
555	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Suite Renovation	40,000	-	40,000	40,000	1	1	2023	Suite 1300 Renovation
556	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Equipment and Supplies Purchase	36,000	-	36,000	15,000	2	1	2024	Upgrade computers, office equipment and supplies
557	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Facilities and Equipment upgrade	35,801	-	35,801	25,801	2	1	2024	To design additional office and upgrade related amenities
558	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Hire OPS Assistants	35,000	-	35,000	35,000	1	1	2023	Hire OPS assistants to support the functions of Executive Sounds
559	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	OPS	34,000	-	34,000	34,000	1	1	2023	OPS appointments for TC staff and for TC staff who transferred to ODL side.
560	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Minor Renovations and office upgrades	32,829	32,829	-	32,829	1	1	2023	A3901E non-FCO Renovation

561	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	F&A Records Management	31,097	-	31,097	8,500	3	1	2025	Conference travel and membership fees, records and document storage.
562	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Printing and mailings	30,717	-	30,717	30,717	1	1	2023	Printing of travel preview booklet and courtyard banners
563	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Operating expenses - FF&E	27,508	-	27,508	27,508	1	1	2023	Office supplies, furniture, and equipment
564	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Career Center Director Search	27,018	-	27,018	27,018	1	1	2023	External advertisements through Greystone Group for Career Center Director position.
565	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Travel and Office Equipment Refresh	26,811	-	26,811	26,811	1	1	2023	Travel and Office equipment refresh
566	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Site Visits	26,000	-	26,000	26,000	1	1	2023	Non-recurring travel and related expenses for mandatory site visits.
567	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Facilities and Equipment upgrade	25,231	-	25,231	5,231	2	1	2024	Office painting and maintenance plus carpet, furniture, equipment and computer replacement
568	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Professional Development/Staff Performance Recognition	25,000	-	25,000	20,000	2	1	2024	Retain and recruit full-time staff. Recognize & reward excellent performance via bonuses and professional development.
569	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Facilities and Equipment upgrade	25,000	-	25,000	15,000	2	1	2024	Facilities repair and maintenance, plus upgrade amenities as well as replace computers
570	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Replace Carpeting in FSU Conference Center	25,000	-	25,000	-	2	1	2024	The FSU Conference Center assists FSU faculty, staff and students in presenting innovation and expertise in academic and professional pursuits. It enhances the reputation of FSU in the community and beyond. Replace carpet in Conference Center public space due to wear and tear after 12 yrs and thousands of visitors.
571	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	New furniture for Dean's Office administrative relocation	25,000	-	25,000	25,000	1	1	2023	Restricted funding amount was transferred to FSU Facilities. Dean's Office will be relocating to the Facility for Arts Research. New furniture will be needed for office and lobby areas of building.
572	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	MultiYr Undergrad	25,000	-	25,000	25,000	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, equipment, etc.
573	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Resilient Infrastructure & Disaster Response (RIDER) Center	25,000	25,000	-	25,000	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
574	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Diversity - Operational non-recurring support	22,723	-	22,723	22,723	1	1	2023	Non-recurring operational support for travel, training, stipends, grants, supplies, furniture, and equipment.
575	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Outside Counsel Legal Fees	22,722	-	22,722	22,722	1	1	2023	Non-recurring outside counsel legal bills
576	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Minor repairs to buildings and consumable supplies	22,383	-	22,383	22,383	1	1	2023	Non-recurring minor repairs of FSUCML buildings, as well as tools and consumable supplies needed by the FSUCML facilities staff.
577	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Professional Services	21,308	-	21,308	21,308	1	1	2023	Business consulting, market studies, strategic
578	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	EXXAT database	21,000	-	21,000	21,000	1	1	2023	Clinical clearance program
579	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Digital Marketing	20,000	-	20,000	20,000	1	1	2023	3 videos for use by Development Officers
580	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Panama City Campus F&A - Office Supplies and Equipment	20,000	-	20,000	20,000	1	1	2023	Supplies and equipment such as but not limited to, floor maintenance equipment, lawn equipment, computers/office equipment and note books for budget documents and printer cartridges/paper.
581	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Employee Assistance Program (EAP) - Operational non-recurring support	19,089	-	19,089	19,089	1	1	2023	Non-recurring operational support for travel, training, stipends, grants, supplies, furniture, equipment, and office renovations

582	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Includes travel and supplies	17,185	-	17,185	17,185	1	1	2023	Include but not limited to travel and supplies
583	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Professional Development and Travel	17,013	-	17,013	17,013	1	1	2023	To cover the cost of professional development, conferences and travel expenses.
584	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Golf Cart	15,000	-	15,000	15,000	1	1	2023	Golf Cart to commute between 200 W. College Avenue and campus
585	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Advertisement - Traditions Catering and Events at the FSU Alumni Association	15,000	-	15,000	15,000	1	1	2023	A continuation of the Traditions Catering and Events at the FU Alumni Association relaunch effort - To inform the community about the the Traditions Catering and Events at the FSU Center and brand the 5 venues
586	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	President's House Upkeep	15,000	-	15,000	5,000	2	1	2024	Non-recurring president's house upkeep
587	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Bonuses and OPS staff salary	15,000	-	15,000	15,000	1	1	2023	Bonuses and OPS staff salary
588	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Computer and Equipment Replacement	14,915	-	14,915	14,915	1	1	2023	Equipment and Computer Replacement. Plus upkeep and maintenance of state vehicles (purchase/replace tires etc.)
589	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Marketing for Campus Reimagined (CRI)	14,902	655	14,247	14,902	5	5	2023	Marketing materials and printing to promote CRI project
590	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Furniture	14,619	-	14,619	14,619	1	1	2023	Furniture at 200 W. College Avenue
591	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Research Office	13,427	-	13,427	13,427	1	1	2023	Includes but not limited to: OPS support, travel, office supplies,postage, office & lab equipment and furniture, etc.
592	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Hiring OPS Assistants	12,097	-	12,097	12,097	1	1	2023	OPS student assistants to support Opening Nights functions
593	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Recreational Fields Zero-Turn Mowers	12,000	-	12,000	12,000	1	1	2023	Zero-turn mowers for turf management at 108-acre Rec SportsPlex and 13-acre Main Campus Fields facilities maintained by Campus Recreation. One mower at \$12k
594	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	College-wide OPS Support	10,236	-	10,236	10,236	1	1	2023	Non-recurring OPS support
595	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Leadership Development Program	10,227	-	10,227	10,227	1	1	2023	Non-recurring costs, such as development materials, lunch and learns and software support for the internal leadership development program.
596	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Panama City F&A OPS/Custodians	9,239	-	9,239	9,239	1	1	2023	Due to shortage of staff we will continue to advertise for OPS custodians and maintenance staff until full time staff can be hired.
597	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Laboratory Animal Resources (LAR) - Unallocated	8,902	-	8,902	-	2	1	2024	Amount held for future needs of LAR
598	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Undergraduate Research Opportunity Program (UROF) and Institute for Successful Longevity (ISL) grants	8,727	8,727	-	8,727	1	1	2023	Equipment and supplies
599	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Time-limited building lease	8,150	8,150	-	8,150	1	1	2023	Short-term lease for Opening Nights office
600	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Advertisement	7,500	-	7,500	7,500	1	1	2023	Ads in Tallahassee Democrat
601	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Staff Training/Negotiations	7,500	-	7,500	7,500	1	1	2023	On-site negotiations procurement staff
602	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Stationary and Office Supplies	6,500	-	6,500	6,500	1	1	2023	Office Stationary and other supplies
603	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	College of Health and Human Sciences Living Learning Center (LLC) Support	6,413	-	6,413	538	3	2	2024	OPS instructional support

604	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	October 2022 ICOFA Meeting - Hilton UF Gainesville	6,169	-	6,169	6,169	1	1	2023	Meeting of FLSUS controller's staff at Hilton- UF Convention Center October 12-14, 2022
605	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Equipment and Maintenance	6,000	-	6,000	6,000	1	1	2023	Purchase of equipment and furniture to be replaced/upgraded, painting of offices, and other maintenance related items.
606	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Branding & Marketing Campaign	5,691	-	5,691	5,691	1	1	2023	Marketing to raise university reputation and profile as a top 25 public research university
607	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Travel and Office Equipment Refresh	5,377	-	5,377	5,377	1	1	2023	Travel and Office equipment refresh
608	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Hire OPS	5,000	-	5,000	5,000	1	1	2023	Hire OPS to support the functions of Gov. Relations team
609	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Computer and Equipment Replacement	2,397	-	2,397	2,397	1	1	2023	Office computer and equipment replacement
610	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Banners	2,000	-	2,000	2,000	1	1	2023	Banners at 200 W. College Avenue
611	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Department Shirts for Staff - Supplier Diversity/Vendor Events	2,000	-	2,000	2,000	1	1	2023	Department shirts to be worn at vendor/supplier diversity events.
612	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Travel and Office Equipment Refresh	2,000	-	2,000	2,000	1	1	2023	Office equipment refresh
613	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Vehicle Maintenance and Repair	2,000	-	2,000	2,000	1	1	2023	Non-recurring vehicle maintenance and repair
614	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Vehicle Maintenance	2,000	-	2,000	2,000	1	1	2023	To pay for the upkeep and maintenance of state vehicle (purchase/replacement tires and etc.)
615	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Panama City Campus F&A staff Travel/ Training	1,500	-	1,500	1,500	1	1	2023	Facilities staff travel and training for items such as HVAC system and door locking programing.
616	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Operating requirements for FSUCML as deemed necessary by the Director and VP	1,000	-	1,000	1,000	1	1	2023	Funds are held as a "reserve" for non-recurring unplanned expenses such as repairs/maint, startup packages for exceptional faculty recruitments, additional OPS or general office needs, etc.
617	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Portion of Office of Institutional Research (OIR) staff Travel	446	-	446	446	1	1	2023	Southern Association for Institutional Research (SAIR) travel expenses
618	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Human Development & Family Science Operations	146	-	146	146	1	1	2023	Adjuncts
619	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Tuition Differential reserve	4	-	4	-	3	1	2025	College of Education (COE) non-recurring expenditures to include time limited appointments, OPS appointments or operating expenditures such as travel, office supplies or equipment
Total as of July 1, 2022: *			\$ 138,063,345	\$ 10,590,596	\$ 127,472,749	\$ 105,379,972				

*Note: Should agree with respective restricted/contractual and/or committed category totals on "Summary" tab.

FLORIDA STATE UNIVERSITY
2022-2023 University E&G Carryforward Spending Plans - Supplemental Details (Fixed Capital Outlay Plans)
Pursuant to 1011.45, Florida Statutes
July 1, 2022

Line Item #	Carryforward Spending Plan Category	Specific Project Title/Name	Description	Project(s) Cost to be Funded from Current Year E&G Carryforward Balance	Balance		E&G Carryforward Funds Budgeted for Expenditure During FY23	Carryforward Expenditure Timeline			Comments/Explanations	
					Restricted Balance As of July 1, 2022	Committed Balance As of July 1, 2022		Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)		
1	Minor, < \$2M: Renovation, Repair or Maintenance	Rogers Bldg 5th Floor Renovation	Rogers Bldg 5th Floor Renovation	1,500,000	-	1,500,000	1,500,000	1	1	2023	Rogers Bldg 5th Floor Renovation	
2	Minor, < \$2M: Renovation, Repair or Maintenance	CROC Classroom Renovations	classroom renovations	1,000,000	-	1,000,000	1,000,000	1	1	2023	classroom renovations	
3	Minor, < \$2M: Renovation, Repair or Maintenance	College of Music Office Renovations	College of Music Office Renovations	400,000	-	400,000	400,000	1	1	2023	College of Music Office Renovations	
4	Minor, < \$2M: Renovation, Repair or Maintenance	Creation of the Dedman College of Hospitality (DCH) Office of Recruitment	Creation of the Dedman College of Hospitality (DCH) Office of Recruitment	356,365	-	356,365	356,365	1	1	2023	Creation of the Dedman College of Hospitality (DCH) Office of Recruitment	
5	Minor, < \$2M: Renovation, Repair or Maintenance	College of Social Work Conference Renovations	College of Social Work Conference Renovations	300,000	-	300,000	300,000	1	1	2023	College of Social Work Conference Renovations	
6	Minor, < \$2M: Renovation, Repair or Maintenance	Admissions Renovation	Admissions Renovation	239,673	-	239,673	239,673	1	1	2023	Admissions Renovation	
7	Minor, < \$2M: Renovation, Repair or Maintenance	BioMed Research Facility renovation	BioMed Research Facility renovation	225,000	-	225,000	225,000	1	1	2023	BioMed Research Facility renovation	
8	Minor, < \$2M: Renovation, Repair or Maintenance	Turnbull Renovation	Turnbull Renovation	195,000	-	195,000	195,000	1	1	2023	Turnbull Renovation	
9	Minor, < \$2M: Renovation, Repair or Maintenance	Diffenbaugh Bldg Basement Maintenance	Diffenbaugh Bldg Basement Maintenance	180,000	-	180,000	180,000	1	1	2023	Diffenbaugh Bldg Basement Maintenance	
10	Minor, < \$2M: Renovation, Repair or Maintenance	Turnbull Carpeting	Turnbull Carpeting	175,000	-	175,000	175,000	1	1	2023	Turnbull Carpeting	
11	Minor, < \$2M: Renovation, Repair or Maintenance	DCMB Magnet Building	DCMB Magnet Building	170,000	-	170,000	170,000	1	1	2023	Including circuit redesign, fencing and gate, Atrium security Improvements, etc.	
12	Minor, < \$2M: Renovation, Repair or Maintenance	Stone Building Terrace Renovations	Stone Building Terrace Renovations	100,000	-	100,000	100,000	1	1	2023	Stone Building Terrace Renovations	
13	Minor, < \$2M: Renovation, Repair or Maintenance	Chemical Science Laboratories New Office Subdivide	Chemical Science Laboratories New Office Subdivide	21,076	-	21,076	21,076	1	1	2023	Chemical Science Laboratories New Office Subdivide	
* Total Minor Carryforward As July 1, 2022 :				\$ 4,862,114	\$ -	\$ 4,862,114	\$ 4,862,114					
Major Carryforward Projects (>\$2M) ¹												
14	Major: Completion of a PECO project	Legacy Hall	Legacy Hall	42,014,189	-	42,014,189	42,014,189	1	1	2023	Legacy Hall	
15	Major: Completion of a PECO project	Interdisciplinary Research and Commercialization Building (IRCB)	Interdisciplinary Research and Commercialization Building (IRCB)	27,000,000	-	27,000,000	27,000,000	1	1	2023	Interdisciplinary Research and Commercialization Building (IRCB)	
16	Major, \$2M-\$5M: Renovation, Repair or Maintenance	Tucker Center	Tucker Center	20,000,000	-	20,000,000	20,000,000	1	1	2023	Tucker Center per HB5001, Section 11 (page 476)	
17	Major, \$2M-\$10M: Completion of Remodeling or Infrastructure	Kleman Plaza	Kleman Plaza	5,000,000	-	5,000,000	5,000,000	1	1	2023	Kleman Plaza	
18	Major, \$2M-\$10M: Completion of Remodeling or Infrastructure	Kellogg Building Remodeling Project	Kellogg Building Remodeling Project	939,035	-	939,035	650,657	2	1	2023	Kellogg Building Remodeling Project	
19	Major, \$2M-\$5M: Renovation, Repair or Maintenance	Bio Unit 1 BSIR Suite renovation	Bio Unit 1 BSIR Suite renovation	651,312	-	651,312	651,312	1	1	2023	Bio Unit 1 BSIR Suite renovation	
* Total Major Carryforward As July 1, 2022 :				\$ 95,604,536	\$ -	\$ 95,604,536	\$ 95,316,158					
1. As defined in Board of Governors Regulation 14.003(2).				Fixed Capital Outlay Totals :		\$ 100,466,650	\$ -	\$ 100,466,650	\$ 100,178,272			

*** Note: Should agree with respective restricted/contractual and/or committed category totals on "Summary" tab.**

FLORIDA STATE UNIVERSITY - COLLEGE OF MEDICINE
2022-2023 University E&G Carryforward Spending Plans - Supplemental Details (Operating Plans)
Pursuant to 1011.45, Florida Statutes
July 1, 2022

Line Item #	Carryforward Spending Plan Category	Specific Expenditure/Project Title	Total Amount to be Funded from Current Year E&G Carryforward Balance	Budget		E&G Carryforward Amount Budgeted for Expenditure During FY23	Project Timeline			Comments/Explanations
				RESTRICTED Restricted Balance as of July 1, 2022	COMMITTED Committed Balance as of July 1, 2022		Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
1	Campus Security and Safety Enhancements	Upgrading locks/swipes; additional safety cameras	150,000	-	150,000	150,000	1	1	2023	Upgrading card readers at COM
2	Student Services, Enrollment, and Retention Efforts	Biomedical Sciences Grad Stipends	1,015,256	-	1,015,256	815,256	3	2	2024	Stipends for Biomedical Sciences PhD candidates
3	Student Services, Enrollment, and Retention Efforts	Simulation models and other equipment for Student Training	500,000	-	500,000	500,000	1	1	2023	Simulation models and other equipment for Student Training
4	Student Services, Enrollment, and Retention Efforts	Psych services for medical students	76,187	-	76,187	76,187	1	1	2023	Psych services for medical students
5	Student Financial Aid	Biomedical Sciences Scholarships	501,794	-	501,794	446,794	3	2	2024	Scholarships for Biomedical Sciences PhD candidates
6	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty/Staff Leave Payouts	400,000	-	400,000	100,000	3	1	2025	Faculty/Staff Leave Payouts
7	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Bonus/Temporary Payments	200,000	-	200,000	100,000	2	1	2024	Bonus/Temporary Payments
8	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Clinical Learning Center (CLC) clinical faculty OPS payments	120,000	-	120,000	120,000	1	1	2023	Clinical Learning Center (CLC) clinical OPS payments
9	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Faculty recruitment, including travel	50,000	-	50,000	30,000	2	1	2024	Faculty recruitment, including travel
10	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	1,219,324	-	1,219,324	406,441	3	1	2025	Research Start-Ups
11	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	370,676	-	370,676	370,676	1	1	2023	Startup for Hou
12	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	320,000	-	320,000	318,322	3	1	2025	Startup for T. Crofts
13	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	280,000	-	280,000	268,838	2	1	2024	Startup for Wang
14	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	200,000	-	200,000	200,000	1	1	2023	Retention Package for Ren- COM's portion of a 3-way split
15	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	200,000	-	200,000	200,000	1	1	2023	Startup for Sutin
16	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	150,000	-	150,000	120,563	2	1	2024	Startup for Irianto
17	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	105,000	-	105,000	103,000	2	1	2024	Startup for Dark
18	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	100,000	-	100,000	97,248	2	1	2024	Startup for Gerand
19	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	35,000	-	35,000	32,334	2	1	2024	Startup for Kozel
20	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	20,000	-	20,000	16,759	2	1	2024	Startup for Ennis
21	Information Technology (ERP, Equipment, etc.)	Accommodate growth rate of data/support systems, installation of improved ADA compliance, teleconferencing and audio services	1,000,000	-	1,000,000	500,000	2	1	2024	IT data needs to include equipment, professional services, storage expansion due to increased/critical data storage needs and other non-recurring IT needs at the College.
22	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Building repairs and maintenance	404,437	-	404,437	200,000	2	1	2024	Furniture replacements and office repairs
23	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Regional Medical Center (RMSC) Pensacola furniture for student rooms and shared space in new space built by UWF	200,000	-	200,000	100,000	2	1	2024	RMSC Pensacola furniture for student rooms and shared space in new space built by UWF
Total as of July 1, 2022: *			\$ 7,617,674	\$ -	\$ 7,617,674	\$ 5,272,418				

*Note: Should agree with respective restricted/contractual and/or committed category totals on "Summary" tab.

FLORIDA STATE UNIVERSITY/FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY JOINT COLLEGE OF ENGINEERING
2022-2023 University E&G Carryforward Spending Plans - Supplemental Details (Operating Plans)
Pursuant to 1011.45, Florida Statutes
July 1, 2022

Line Item #	Carryforward Spending Plan Category	Specific Expenditure/Project Title	Total Amount to be Funded from Current Year E&G Carryforward Balance	Budget		E&G Carryforward Amount Budgeted for Expenditure During FY23	Project Timeline			Comments/Explanations
				RESTRICTED Restricted Balance as of July 1, 2022	COMMITTED Committed Balance as of July 1, 2022		Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
1	Student Services, Enrollment, and Retention Efforts	Electrical & Computer Engineer (ECE) Student Support	260,000	-	260,000	260,000	1	1	2023	OPS support for students, learning assistants, etc;
2	Student Services, Enrollment, and Retention Efforts	Mechanical Engineering (ME) Student Support	204,000	-	204,000	204,000	1	1	2023	OPS support for students, learning assistants, etc;
3	Student Services, Enrollment, and Retention Efforts	Industrial & Manufacturing Engineering (IME) Student Support	70,000	-	70,000	70,000	1	1	2023	OPS support for students, learning assistants, etc;
4	Student Services, Enrollment, and Retention Efforts	Chemical & Biomedical Engineering (CBE) Student Support	54,000	-	54,000	54,000	1	1	2023	OPS support for students, learning assistants, etc;
5	Student Services, Enrollment, and Retention Efforts	Civil & Environmental Engineer (CEE) Student Support	34,000	-	34,000	34,000	1	1	2023	OPS support for students, learning assistants, etc;
6	Student Services, Enrollment, and Retention Efforts	Undergrad Support	25,331	-	25,331	25,331	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, equipment, etc.
7	Student Services, Enrollment, and Retention Efforts	Grad Recruiting	14,461	-	14,461	14,461	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, equipment, etc.
8	Student Services, Enrollment, and Retention Efforts	Undergrad Recruiting	12,689	-	12,689	12,689	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, equipment, etc.
9	Student Services, Enrollment, and Retention Efforts	Mechanical Lab	10,536	-	10,536	10,536	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
10	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Ali	60,910	60,910	-	60,910	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
11	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Dulbenets	15,000	1,369	13,631	15,000	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
12	Faculty/Staff, Instructional and Advising Support and Start-up Funding	StartUp Bernadin	2,082	-	2,082	2,082	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, publishing, equipment, etc.
13	Library Resources	Library Support	8,373	-	8,373	8,373	1	1	2023	OPS salaries for library staff
14	Utilities	Utilities	776,902	-	776,902	-	3	1	2025	Utilities increases
15	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Expenses in support of deans mission	234,864	-	234,864	71,493	2	1	2024	Includes but not limited to: OPS support, travel, office supplies, postage, equipment, etc.
16	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Challenger	24,811	24,811	-	24,811	1	1	2023	restricted to use only by Challenger; Includes but not limited to: OPS support, travel, office supplies, postage, equipment, etc.
17	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Research Office	19,445	-	19,445	19,445	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, office & lab equipment and furniture, etc.
18	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	MultiYr Research	14,369	-	14,369	14,369	1	1	2023	Includes but not limited to: OPS support, travel, office supplies, postage, equipment, etc.
Total as of July 1, 2022: *			\$ 1,841,773	\$ 87,090	\$ 1,754,683	\$ 901,500				

*Note: Should agree with respective restricted/contractual and/or committed category totals on "Summary" tab.