

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

2023-2024 CARRYFORWARD SPENDING PLAN SUMMARY

2023-2024 Operating / Carryforward Spending Plan:

2023-2024	Main	Medical	Joint College of Engineering	Total
Total 2023-2024 E&G Operating Budget	\$879.1 M	\$51.1 M	\$21.2 M	\$951.4 M
July 1, 2023 Beginning Carryforward Balance	\$276.6 M	\$10.6 M	\$8.8 M	\$296 M
2022-2023 Encumbrances	\$4.1 M	\$72 K	\$6 K	\$4.2 M
7% Reserve Requirement	\$61.5 M	\$3.5 M	\$1.5 M	\$66.6 M
2023-2024 Carryforward Spending Plan	\$210.9 M	\$6.9 M	\$7.3 M	\$225.2 M
Percentage of Carryforward Spending Plan Compared to 2023-2024 Operating Budget	24%	14%	34%	24%

Carryforward Spending Plan Highlights and Observations:

- \$8 M for Total University Restricted / Contractual Obligations
- \$217.1 M for Total University Commitments

Restricted / Commitment Highlights

- \$116 K for Restricted by Appropriations
- \$12.1 M for Student Service, Enrollment and Retention Efforts
- \$26.9 M for Student Financial Aid
- \$77 M for Faculty/Staff, Instructional and Advising Support and Start-up Funding
- \$25.2 M for Faculty Research and Public Service Support and Start-up Funding
- \$10.4 M for Information Technology
- **\$3.3 M for Small Carryforward Fixed Capital Outlay Projects**
- **\$22.7 M for Large Carryforward Fixed Capital Outlay Projects**
- \$42.5 M for other Board of Trustees approved operating requirements.

Observations:

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

FLORIDA STATE UNIVERSITY
Education and General
Carryforward Spending Plan Summary
Approved by University Board of Trustees
Balances and Spending Plans as of July 1, 2023

	Florida State University	FSU College of Medicine	FSU Joing College of Engineering	Grand Total : University Summary
A. Beginning E&G Carryforward Balance - July 1, 2023 :				
Cash	\$ 8,086,501	\$ 170,741	\$ 1,797,523	\$ 10,054,765
Investments	\$ 286,843,622	\$ 13,803,600	\$ 7,026,437	\$ 307,673,659
Accounts Receivable	\$ 10,753,561	\$ 408,735	\$ 429	\$ 11,162,725
Less: Accounts Payable	\$ 181,511	\$ 58,021	\$ 133	\$ 239,665
Less: Deferred Student Tuition & Fees	\$ 28,910,516	\$ 3,737,919	\$ -	\$ 32,648,435
B. Beginning E&G Carryforward Balance (Net of Payables/Receivables/Deferred Fees) :	\$ 276,591,657	\$ 10,587,136	\$ 8,824,256	\$ 296,003,049
C. Fiscal Year 2022-2023 E&G Carryforward Encumbrances Brought Forward	\$ 4,118,400	\$ 72,468	\$ 6,466	\$ 4,197,334
D. 7% Statutory Reserve Requirement (1011.45(1) F.S.):	\$ 61,541,125	\$ 3,573,360	\$ 1,489,458	\$ 66,603,943
E. E&G Carryforward Balance Less 7% Statutory Reserve Requirement (Amount Requiring Approved Spending Plan) :	\$ 210,932,131	\$ 6,941,307	\$ 7,328,333	\$ 225,201,771
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, 2023" on the "Details - FCO Reserves" tab)	\$ -	\$ -	\$ -	\$ -
G. * Restricted / Contractual Obligations				
Restricted by Appropriations	\$ 116,617			\$ 116,617
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	\$ -	\$ -	\$ -	\$ -
Academic and Student Affairs				
Student Services, Enrollment, and Retention Efforts	\$ -	\$ -	\$ -	\$ -
Student Financial Aid	\$ 21,792	\$ -	\$ -	\$ 21,792
Faculty/Staff, Instructional and Advising Support and Start-up Funding	\$ 3,806,556	\$ -	\$ -	\$ 3,806,556
Faculty Research and Public Service Support and Start-Up Funding	\$ -	\$ -	\$ -	\$ -
Library Resources	\$ -	\$ -	\$ -	\$ -
Facilities, Infrastructure, and Information Technology				
Utilities	\$ -	\$ -	\$ -	\$ -
Information Technology (ERP, Equipment, etc.)	\$ -	\$ -	\$ -	\$ -
Small Carryforward Fixed Capital Outlay Projects (Board of Governors Regulation 14.003(2))	\$ -	\$ -	\$ -	\$ -
Large Carryforward Fixed Capital Outlay Projects (Board of Governors Regulation 14.003(2))	\$ 2,139,685	\$ -	\$ -	\$ 2,139,685
Other UBOT Approved Operating Requirements				
Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	\$ 1,963,614	\$ -	\$ -	\$ 1,963,614
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)	\$ 5,908,579	\$ -	\$ -	\$ 5,908,579
FCO Restricted : (Should agree with restricted column totals on "Details-Fixed Capital Outlay" tab)	\$ 2,139,685	\$ -	\$ -	\$ 2,139,685
Grand Total Restricted / Contractual Funds :	\$ 8,048,264	\$ -	\$ -	\$ 8,048,264
H. * Commitments				
Compliance, Audit, and Security				
Compliance Program Enhancements	\$ 40,000	\$ -	\$ -	\$ 40,000
Audit Program Enhancements	\$ -	\$ -	\$ -	\$ -
Campus Security and Safety Enhancements	\$ 2,680,390	\$ 692,180	\$ -	\$ 3,372,570
Academic and Student Affairs				
Student Services, Enrollment, and Retention Efforts	\$ 10,849,651	\$ 1,207,073	\$ 124,265	\$ 12,180,989
Student Financial Aid	\$ 26,358,266	\$ 551,128	\$ -	\$ 26,909,394
Faculty/Staff, Instructional and Advising Support and Start-up Funding	\$ 71,901,823	\$ 1,145,553	\$ 229,350	\$ 73,276,726
Faculty Research and Public Service Support and Start-Up Funding	\$ 23,045,785	\$ 2,090,910	\$ 121,333	\$ 25,258,028
Library Resources	\$ 503,000	\$ -	\$ -	\$ 503,000
Facilities, Infrastructure, and Information Technology				
Utilities	\$ -	\$ -	\$ 759,452	\$ 759,452
Information Technology (ERP, Equipment, etc.)	\$ 10,148,437	\$ 186,264	\$ 45,000	\$ 10,379,701
Small Carryforward Fixed Capital Outlay Projects (Board of Governors Regulation 14.003(2))	\$ 2,648,467	\$ 700,000	\$ -	\$ 3,348,467
Large Carryforward Fixed Capital Outlay Projects (Board of Governors Regulation 14.003(2))	\$ 20,598,070	\$ -	\$ -	\$ 20,598,070
Other UBOT Approved Operating Requirements				
Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	\$ 34,109,978	\$ 368,200	\$ 6,048,932	\$ 40,527,110
Contingencies for a State of Emergency Declared by the Governor (Section 1011.45(3)(g))	\$ -	\$ -	\$ -	\$ -
Operating Commitments : (Should agree with committed column total on "Details-Operating" tab)	\$ 179,637,330	\$ 6,241,308	\$ 7,328,333	\$ 193,206,970
FCO Commitments : (Should agree with committed column total on "Details-Fixed Capital Outlay" tab)	\$ 23,246,537	\$ 700,000	\$ -	\$ 23,946,537
Grand Total Commitments :	\$ 202,883,867	\$ 6,941,308	\$ 7,328,333	\$ 217,153,507
I. Available E&G Carryforward Balance as of July 1, 2023:	\$ 0	\$ (0)	\$ 0	\$ 0

* 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 must 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
2023-2024 University E&G Carryforward Spending Plans - Supplemental Details (Operating Plans)
Pursuant to 1011.45, Florida Statutes
July 1, 2023

Line Item #	Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget				Project Timeline			Comments/Explanations
			Total Amount to be Funded from Current Year E&G Carryforward Balance	RESTRICTED Restricted Balance as of July 1, 2023	COMMITTED Committed Balance as of July 1, 2023	E&G Carryforward Amount Budgeted for Expenditure During FY24	Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
1	Restricted by Appropriations	Nursing (LINE) Undergraduate leadership supplemental pay, software and equipment	\$ 93,384	\$ 93,384	\$ -	\$ 93,384	1	1	2024	Spending per LINE proposal; will go toward undergraduate faculty supplement pay and, student software and faculty/staff supplies
2	Restricted by Appropriations	Health Equity Research Institute (HERI) Operations	\$ 12,775	\$ 12,775	\$ -	\$ 12,775	10	10	2024	Student Scholars Program (Education Core), Specialized Program of Research Excellence (SPORE) mini-grants (Research Core), honorariums, supplies
3	Restricted by Appropriations	Simulation laboratory supplies and equipment	\$ 10,457	\$ 10,457	\$ -	\$ 10,457	1	1	2024	Spending per PIPELINE proposal; will go toward expendable simulation lab supplies
4	Compliance Program Enhancements	PCard Training Updates (Initial/Refresher)	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	2	2	2024	PCard Training Updates (Initial/Refresher)
5	Compliance Program Enhancements	Small and Local Business Program Enhancements	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	1	1	2024	Small and Local Business Program Enhancements
6	Campus Security and Safety Enhancements	Building enhancements	\$ 969,356	\$ -	\$ 969,356	\$ 900,000	4	1	2027	Building enhancements
7	Campus Security and Safety Enhancements	FSU Police Dept - 5 Year Vehicle Replacement Plan	\$ 581,941	\$ -	\$ 581,941	\$ 170,000	5	3	2026	5 Year Vehicle Replacement Plan - Year 3 - 2 new FSU police cars per year
8	Campus Security and Safety Enhancements	FSU Police Dept - Real Time Crime Center - Software Implementation	\$ 261,432	\$ -	\$ 261,432	\$ 261,432	1	1	2024	Software Implementation
9	Campus Security and Safety Enhancements	FSU Police Dept - Body Camera Recurring Software/Equip Charges	\$ 150,286	\$ -	\$ 150,286	\$ 150,286	1	1	2024	Body Camera Recurring Software/Equip Charges
10	Campus Security and Safety Enhancements	Updates to library security & infrastructure	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	1	1	2024	Updates to Library Security & Infrastructure
11	Campus Security and Safety Enhancements	FSU Police Dept - Operational Support	\$ 147,599	\$ -	\$ 147,599	\$ 147,599	1	1	2024	Operational Support (to include: travel, equipment, software, computers, supplies, uniforms/gear, etc.)
12	Campus Security and Safety Enhancements	FSU Police Dept - Patrol Lieutenant	\$ 121,500	\$ -	\$ 121,500	\$ 121,500	1	1	2024	Patrol Lieutenant
13	Campus Security and Safety Enhancements	FSU Police Dept - Civilian Public Information Officer and Community Engagement Assistant Director	\$ 101,250	\$ -	\$ 101,250	\$ 101,250	1	1	2024	Civilian PIO and Community Engagement Assistant Director
14	Campus Security and Safety Enhancements	FSU Police Dept - Fitness Room Upgrades	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1	1	2024	To update the FSUPD physical fitness room equipment to better prepare the officers to meet the anticipated new physical fitness requirements.
15	Campus Security and Safety Enhancements	OPS Security	\$ 40,000	\$ -	\$ 40,000	\$ 35,000	2	1	2025	OPS appointments for Asolo security
16	Campus Security and Safety Enhancements	FSU Police Dept - Training and Professional Development Support	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	1	1	2024	Training support for onboarding new officers, Emergency Management Services, CASS, and investigations. For professional development and training to support new initiatives and campus safety.
17	Campus Security and Safety Enhancements	FSU Police Dept - Investigations Car Rental	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	Investigations Car Rental - 2 vehicles (1 SUV and 1 large sedan)
18	Campus Security and Safety Enhancements	Security Cameras for Fine Arts buildings	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	1	1	2024	New security cameras for Facility for Arts Research and Carnegie Arts Building
19	Campus Security and Safety Enhancements	FSU Police Dept - Camera Replacement	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	1	1	2024	To replace all cameras at Alumni Village and would offer system compatibility so that dispatch could monitor the location.
20	Campus Security and Safety Enhancements	Furniture for classroom	\$ 7,026	\$ -	\$ 7,026	\$ 7,026	1	1	2024	Furniture for classroom
21	Student Services, Enrollment, and Retention Efforts	Graduate Student Stipends, Student OPS workers	\$ 2,472,188	\$ -	\$ 2,472,188	\$ 1,750,000	3	1	2026	Stipends for Masters and PhD students within the College. Student appointments for office assistants and team help.
22	Student Services, Enrollment, and Retention Efforts	Adjuncts, Teaching Assistants & Post-doc salary and benefits	\$ 1,590,000	\$ -	\$ 1,590,000	\$ 530,000	3	1	2026	To fund the expanded need of adjuncts, teaching assistants and post-docs for the college
23	Student Services, Enrollment, and Retention Efforts	College of Social Sciences and Public Policy	\$ 1,238,108	\$ -	\$ 1,238,108	\$ 1,238,108	1	1	2024	Expenses includes but not limited to OPS and programming costs for our undergraduate majors.

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			Total Amount to be Funded from Current Year E&G Carryforward Balance	RESTRICTED	COMMITTED	E&G Carryforward Amount Budgeted for Expenditure During FY24	Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
				Restricted Balance as of July 1, 2023	Committed Balance as of July 1, 2023					
24	Student Services, Enrollment, and Retention Efforts	Learning Assistants	\$ 1,118,122	\$ -	\$ 1,118,122	\$ 1,118,122	1	1	2024	Learning assistants
25	Student Services, Enrollment, and Retention Efforts	OPS Employment	\$ 589,361	\$ -	\$ 589,361	\$ 400,000	4	3	2025	OPS peer mentors and other student employment for Honors, Engaged 100 and other student appointments
26	Student Services, Enrollment, and Retention Efforts	Overloads and Adjuncts for classes	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	1	1	2024	Overloads for faculty to cover classes as well as adjuncts to sure up shortages for class offerings.
27	Student Services, Enrollment, and Retention Efforts	Advocacy Center	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	1	1	2024	Support for Career Services and Stoops Center
28	Student Services, Enrollment, and Retention Efforts	College of Business staff support for advising, recruiting, and graduate/undergraduate operations	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	1	1	2024	Support for student services staff salaries for graduate and undergraduate program support positions.
29	Student Services, Enrollment, and Retention Efforts	Learning Assistants and OPS	\$ 402,818	\$ -	\$ 402,818	\$ 402,818	1	1	2024	Learning assistants and OPS
30	Student Services, Enrollment, and Retention Efforts	OPS Employment	\$ 345,644	\$ -	\$ 345,644	\$ 250,000	4	3	2025	Graduate Assistants and other OPS support
31	Student Services, Enrollment, and Retention Efforts	Operational costs	\$ 258,782	\$ -	\$ 258,782	\$ 258,782	1	1	2024	Operational costs including but not limited to supplies, equipment/furniture, printing, mailing, facilities, minor renovations, staff uniforms, memberships, software, rentals, professional svcs, etc.
32	Student Services, Enrollment, and Retention Efforts	Student Engagement Operational Expenses	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	1	1	2024	Including but not limited to initiatives to support students, office furniture, & staff travel
33	Student Services, Enrollment, and Retention Efforts	Materials Science Carryforward	\$ 152,947	\$ -	\$ 152,947	\$ 152,947	2	2	2024	Includes but not limited to stipend/assistantship payments, IT services for the Graduate School, and travel support
34	Student Services, Enrollment, and Retention Efforts	Center for Leadership & Social Change Operational Expenses	\$ 91,932	\$ -	\$ 91,932	\$ 91,932	1	1	2024	Including but not limited to staff travel/training, new computers, and informational materials
35	Student Services, Enrollment, and Retention Efforts	Experience Recognition Program Fees	\$ 90,000	\$ -	\$ 90,000	\$ 30,000	2	1	2025	Fees to suppliers participating in the program (Spring 2024, Fall 2024, Spring 2025)
36	Student Services, Enrollment, and Retention Efforts	Panama City Campus Student Affairs Operational Expense	\$ 89,822	\$ -	\$ 89,822	\$ 89,822	1	1	2024	Including but not limited to staff salary, OPS student appointments, office chairs, and staff training
37	Student Services, Enrollment, and Retention Efforts	Career Center Initiatives	\$ 70,700	\$ -	\$ 70,700	\$ 70,700	1	1	2024	Including but not limited to staff & student travel, and rebranding efforts
38	Student Services, Enrollment, and Retention Efforts	Center for Academic Retention and Enhancement (CARE) Summer Bridge support	\$ 68,000	\$ -	\$ 68,000	\$ 68,000	1	1	2024	CARE Summer Bridge support
39	Student Services, Enrollment, and Retention Efforts	Graduate School Main Operating Carryforward	\$ 60,044	\$ -	\$ 60,044	\$ 60,044	1	1	2024	Includes but not limited to recruitment, OPS, travel, and staff support expenses
40	Student Services, Enrollment, and Retention Efforts	Center for Intensive English Studies Carryforward	\$ 50,378	\$ -	\$ 50,378	\$ 50,378	1	1	2024	Includes but not limited to IT Supplies/Hardware, Memberships, and Conference Registration
41	Student Services, Enrollment, and Retention Efforts	Univ Health Svcs Operational Expenses	\$ 45,332	\$ -	\$ 45,332	\$ 45,332	1	1	2024	Including but not limited to consulting services and resilience project
42	Student Services, Enrollment, and Retention Efforts	School of Theatre Program Enhancements	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	1	1	2024	School of Theatre Program Enhancements
43	Student Services, Enrollment, and Retention Efforts	Electrical Engineering Recruitment Funds	\$ 39,545	\$ -	\$ 39,545	\$ 39,545	1	1	2024	Electrical Engineering Recruitment Funds
44	Student Services, Enrollment, and Retention Efforts	Fraternity Sorority Life Operational Expenses	\$ 38,000	\$ -	\$ 38,000	\$ 38,000	1	1	2024	Including but not limited to A/V equipment and golf cart
45	Student Services, Enrollment, and Retention Efforts	Fellowship Carryforward	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	1	1	2024	Includes but not limited to fellowship payments and fellowship travel support
46	Student Services, Enrollment, and Retention Efforts	College of Engineering Graduate Studies Recruiting	\$ 31,040	\$ -	\$ 31,040	\$ 31,040	1	1	2024	Graduate Studies Recruiting
47	Student Services, Enrollment, and Retention Efforts	OPS support	\$ 27,456	\$ -	\$ 27,456	\$ 27,456	1	1	2024	OPS
48	Student Services, Enrollment, and Retention Efforts	College of Engineering Student Services/Undergrad Multi-Year Funds	\$ 24,538	\$ -	\$ 24,538	\$ 24,538	1	1	2024	Student Services/Undergrad Multi-Year Funds

Line Item #	Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget				Project Timeline			Comments/Explanations
			Total Amount to be Funded from Current Year E&G Carryforward Balance	RESTRICTED	COMMITTED	E&G Carryforward Amount Budgeted for Expenditure During FY24	Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
				Restricted Balance as of July 1, 2023	Committed Balance as of July 1, 2023					
49	Student Services, Enrollment, and Retention Efforts	Student support	\$ 23,235	\$ -	\$ 23,235	\$ 23,235	1	1	2024	To support student-specific supplies and equipment
50	Student Services, Enrollment, and Retention Efforts	Prog for Inst Excellence (PIE) Associates Carryforward	\$ 20,021	\$ -	\$ 20,021	\$ 20,021	1	1	2024	Includes but not limited to Program supplies (books, etc.) and Grad Assistant appointments.
51	Student Services, Enrollment, and Retention Efforts	PhD Student Travel Funds	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	1	1	2024	Travel funds allocated to PhD students to present at conference.
52	Student Services, Enrollment, and Retention Efforts	GoReact	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	1	1	2024	GoReact software renewal
53	Student Services, Enrollment, and Retention Efforts	College of Social Work Events & Marketing	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	1	1	2024	Expenses related to planning meetings, student centered events and recruiting efforts, conference promotional items and conference exhibition costs.
54	Student Services, Enrollment, and Retention Efforts	Economics Department	\$ 19,738	\$ -	\$ 19,738	\$ 19,738	1	1	2024	Expenses includes but not limited to OPS and programming costs for our undergraduate majors.
55	Student Services, Enrollment, and Retention Efforts	Undergraduate Research Opportunity Program (UROP) Travel	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	1	1	2024	Arts & Science / UROP Travel
56	Student Services, Enrollment, and Retention Efforts	Student Travel	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	1	1	2024	Student Travel to conferences, and/or for FSU programs such as Presidential Scholars, etc.
57	Student Services, Enrollment, and Retention Efforts	School of Theatre Course Materials & Supplies	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	1	1	2024	School of Theatre Course Materials & Supplies
58	Student Services, Enrollment, and Retention Efforts	CARE (Center for Academic Retention and Enhancement) Operational Expenses	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	1	1	2024	Including but not limited to travel and informational materials
59	Student Services, Enrollment, and Retention Efforts	Center Global Engagement Operational Expenses	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	1	1	2024	Including but not limited to new computers
60	Student Services, Enrollment, and Retention Efforts	Counseling and Psychological Svcs Operational Expenses	\$ 3,240	\$ -	\$ 3,240	\$ 3,240	1	1	2024	Including but not limited to training and wireless access points
61	Student Services, Enrollment, and Retention Efforts	Career Center InternFSU Expenses	\$ 1,490	\$ -	\$ 1,490	\$ 1,490	1	1	2024	Including but not limited to OPS student hires
62	Student Services, Enrollment, and Retention Efforts	Commencement expenses (lighting, sound, staging)	\$ 669	\$ -	\$ 669	\$ 669	1	1	2024	Commencement expenses (lighting, sound, staging)
63	Student Financial Aid	Scholarships	\$ 6,184,964	\$ -	\$ 6,184,964	\$ 6,184,964	1	1	2024	Includes but not limited to Presidential, Panama City Campus, Veterans, Engineering online Masters, Law scholarships
64	Student Financial Aid	Student Financial Aid	\$ 5,001,000	\$ -	\$ 5,001,000	\$ 5,001,000	1	1	2024	Student Financial Aid
65	Student Financial Aid	Student Financial Aid	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,000,000	1	1	2024	Student Financial Aid
66	Student Financial Aid	First Year Law Scholarships	\$ 4,500,000	\$ -	\$ 4,500,000	\$ 4,500,000	1	1	2024	Scholarship support for 1st and 2nd year students
67	Student Financial Aid	Aid to reduce loan debt for graduating students	\$ 2,328,287	\$ -	\$ 2,328,287	\$ 2,164,143	3	2	2025	Need based and merit based aid to reduce loan debt for graduating students
68	Student Financial Aid	Financial Aid	\$ 984,497	\$ -	\$ 984,497	\$ 984,497	1	1	2024	Financial Aid
69	Student Financial Aid	Graduate Talent Scholarship	\$ 800,000	\$ -	\$ 800,000	\$ 200,000	4	1	2027	Scholarships replacing exception waivers
70	Student Financial Aid	Fellowship Financial Aid	\$ 469,203	\$ -	\$ 469,203	\$ 469,203	1	1	2024	Fellowship Financial Aid
71	Student Financial Aid	Graduate Assistantship Stipends	\$ 450,000	\$ -	\$ 450,000	\$ 150,000	3	1	2026	Graduate Assistantship Stipends
72	Student Financial Aid	Student financial aid for FSU Panama City students	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	1	1	2024	Non-recurring transfer for FSU PC scholarships
73	Student Financial Aid	Undergraduate Studies Student Payments	\$ 180,000	\$ -	\$ 180,000	\$ 130,000	2	1	2025	Student payments including IDEA grants, Global Scholars, Tech Fellows, Pell/Quest expansion, etc.
74	Student Financial Aid	Mentor Scholarship Program	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	3	1	2026	Funding to cover the mentorship scholarship program
75	Student Financial Aid	Matriculation	\$ 55,000	\$ 21,792	\$ 33,208	\$ 55,000	1	1	2024	Non-recurring matriculation for graduate students
76	Student Financial Aid	Employee Dependent Scholarship - Staff	\$ 14,341	\$ -	\$ 14,341	\$ 14,341	1	1	2024	Scholarships for Staff Dependents
77	Student Financial Aid	Employee Dependent Scholarship - Faculty	\$ 11,641	\$ -	\$ 11,641	\$ 11,641	1	1	2024	Scholarships for Faculty Dependents
78	Student Financial Aid	Dissertation Research Grant Carryforward	\$ 1,125	\$ -	\$ 1,125	\$ 1,125	1	1	2024	Includes Dissertation research funding support
79	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 10,659,868	\$ -	\$ 10,659,868	\$ 10,659,868	1	1	2024	Includes but not limited to start up costs, salaries, OPS support, travel, memberships, contractual services, renovations and supplies
80	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Support for operational expenses related to instruction and research	\$ 4,849,344	\$ -	\$ 4,849,344	\$ 4,849,344	1	1	2024	Includes but not limited to OPS support, travel, memberships, contractual services, renovations and supplies

Line Item #	Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget				Project Timeline			Comments/Explanations
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				Restricted Balance as of July 1, 2023	Committed Balance as of July 1, 2023					
81	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Arts & Sciences Dean's Office Reserve (General Revenue)	\$ 4,495,797	\$ -	\$ 4,495,797	\$ 4,495,797	1	1	2024	Support for collegewide Carryforward needs and new faculty startups
82	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 3,327,587	\$ -	\$ 3,327,587	\$ 3,327,587	1	1	2024	Includes but not limited to OPS support, travel, memberships, contractual services, renovations and supplies start-up
83	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Summer Salary Admin/research support College of Business Faculty	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 1,200,000	3	1	2026	Includes summer salary support for admin and research appointments
84	Faculty/Staff Instructional and Advising Support and Start-Up Funding	FL Institute of Child Welfare research and professional development projects	\$ 2,557,926	\$ -	\$ 2,557,926	\$ 1,278,963	2	1	2025	Fund research projects and start up/exploratory work for innovative technology (simulation lab, virtual reality) for use in child welfare
85	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College of Social Sciences and Public Policy	\$ 2,395,660	\$ -	\$ 2,395,660	\$ 2,395,660	1	1	2024	Expenses to include, but are not limited to OPS, travel, supplies and professional services, as well as cover shortfall related to Distance Learning fee changes
86	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Startup Commitments	\$ 1,846,781	\$ 1,846,781	\$ -	\$ 1,346,781	3	1	2026	Non-recurring start up funds to be used to support research, such as materials and supplies, travel, equipment and/or temporary salaries
87	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 1,641,619	\$ -	\$ 1,641,619	\$ 1,641,619	1	1	2024	Includes but not limited to OPS support, travel, memberships, contractual services, renovations and supplies
88	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Institute for Governance and Civics (IGC) Office Establishment and Recruitment	\$ 1,450,000	\$ -	\$ 1,450,000	\$ 1,450,000	1	1	2024	Includes but not limited to salaries, OPS support, travel, memberships, subscriptions, contractual services, training, supplies, equipment, IT, maintenance. Also includes Initial Certificate Programs.
89	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 1,342,258	\$ -	\$ 1,342,258	\$ 1,342,258	1	1	2024	Includes but not limited to OPS support (InternFSU), travel, memberships, contractual services, renovations and supplies
90	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Office of Public Policy and Events Expenses	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,300,000	1	1	2024	Includes but not limited to salaries, OPS support, travel, memberships, subscriptions, contractual services, training, supplies, equipment, IT, maintenance. Also includes Florida Civic Literacy Survey and research grants.
91	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 1,253,642	\$ -	\$ 1,253,642	\$ 1,253,642	1	1	2024	Adjuncts, Software - CIVITAS, Admissions Comp annual fee, Innovation Hub ACCelerate Fest, OPS - Library
92	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 1,179,100	\$ -	\$ 1,179,100	\$ 1,179,100	1	1	2024	Software - EAB, Blackbaud, NCFDD, Terra Dotta, Crisis24, Academic Analytics etc. Memberships IIE, Humanities alliance, SUS memberships
93	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 1,110,238	\$ -	\$ 1,110,238	\$ 1,110,238	1	1	2024	Start-up, move for RIDER and CIMES, membership Nuventive, InPlace Software License
94	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Distance Learning Start-Up Testing Center Operations	\$ 1,066,411	\$ -	\$ 1,066,411	\$ 1,066,411	1	1	2024	Testing Center Opening up (OPS Development, OPS Proctor & Overtime Pay, Support, Memberships and Subscriptions, Media Studio OPS) Compliance, Quality Matters, Testing Center, Communications and Accessibility.
95	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 990,416	\$ -	\$ 990,416	\$ 990,416	1	1	2024	Includes but not limited to OPS (Learning Assistants) support, travel, memberships, contractual services, renovations and supplies
96	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 944,514	\$ -	\$ 944,514	\$ 944,514	1	1	2024	Includes but not limited to OPS support, travel, memberships, contractual services, renovations and supplies
97	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 911,691	\$ -	\$ 911,691	\$ 911,691	1	1	2024	Includes but not limited to start up costs, OPS support, travel, memberships, contractual services, renovations and supplies
98	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Institute for Science & Public Affairs Dept.	\$ 866,923	\$ -	\$ 866,923	\$ 275,000	8	3	2029	Includes but not limited to: Faculty, Staff, OPS, Computer exp/Maintenance, Office Supplies, Travel, OCO
99	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Summer Admin Faculty Support	\$ 843,281	\$ -	\$ 843,281	\$ 843,281	1	1	2024	Includes summer faculty salary for admin support appointments.

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100	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Institute for Governance and Civics Office Expenditures	\$ 782,184	\$ -	\$ 782,184	\$ 491,184	2	1	2025	Includes but not limited to salaries, OPS support, travel, memberships, subscriptions, contractual services, training, supplies, equipment, IT, maintenance
101	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Provost and VP Academic Affairs Expenditures	\$ 762,111	\$ -	\$ 762,111	\$ 762,111	1	1	2024	Includes but not limited to OPS support, travel, memberships, contractual services, renovations, supplies, equipment, IT, maintenance
102	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Institute of Academic Leadership	\$ 760,880	\$ -	\$ 760,880	\$ 55,000	8	5	2027	Includes but not limited to: OPS, Computer Expenses/Maintenance, Office Supplies, Travel, OCO
103	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic program mentors and support staff at FSU PC	\$ 700,000	\$ -	\$ 700,000	\$ 350,000	2	1	2025	Non-recurring mentors and support staff for distance learning courses
104	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty and Staff salaries	\$ 653,925	\$ -	\$ 653,925	\$ 329,925	3	1	2026	Faculty and staff salary support including programs such as CLASS, Fell initiative for CARE/Quest, etc.
105	Faculty/Staff Instructional and Advising Support and Start-Up Funding	MagLab Physics non-recurring summer salary and pending start-up commitments	\$ 609,144	\$ 609,144	\$ -	\$ -	3	1	2026	Non-recurring summer salary commitments and pending start-up commitments.
106	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Institute for Gov & Civics Enhanced Class Experiences and Contractual Services	\$ 600,000	\$ -	\$ 600,000	\$ 600,000	1	1	2024	Contractual services
107	Faculty/Staff Instructional and Advising Support and Start-Up Funding	OPS, Adjunct and Overload instructional funding	\$ 598,430	\$ -	\$ 598,430	\$ 598,430	1	1	2024	Adjunct, Grad Assistant and Faculty overload instructional support
108	Faculty/Staff Instructional and Advising Support and Start-Up Funding	MagLab Graduate Research non-recurring summer salary and pending start-up commitments	\$ 588,253	\$ -	\$ 588,253	\$ -	3	1	2026	Non-recurring summer salary commitments and pending start-up commitments.
109	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Panama City Campus Instructional Faculty and Support Staff	\$ 573,772	\$ -	\$ 573,772	\$ 573,772	1	1	2024	Faculty/staff salary and benefits, OPS support, travel, and office supplies
110	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Center for the Advancement of Teaching Expenditures	\$ 534,037	\$ -	\$ 534,037	\$ 534,037	1	1	2024	Includes but not limited to OPS support, travel, memberships, subscriptions, contractual services, training, supplies, equipment, IT, maintenance, fees, and permits
111	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Institute of Politics	\$ 517,778	\$ -	\$ 517,778	\$ 517,778	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
112	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Expenses to support film course instruction	\$ 509,256	\$ -	\$ 509,256	\$ 509,256	1	1	2024	Including but not limited to travel, registration and other admission fees, equipment, office supplies, software, subscriptions, OPS wages, faculty and adjunct salary for instructional purposes to support CMPA film course instruction.
113	Faculty/Staff Instructional and Advising Support and Start-Up Funding	OPS appointments, including adjuncts	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	1	1	2024	Adjuncts and OPS staffing support
114	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Arts & Sciences Dean's Postdoc Fellowships	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	1	1	2024	Post Doctoral Associates appointments
115	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Vice President Planning and Programming Expenditures	\$ 489,297	\$ -	\$ 489,297	\$ 489,297	1	1	2024	Includes but not limited to OPS support, travel, memberships, contractual services, training, supplies, equipment, IT
116	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty travel and conference sponsorships	\$ 450,000	\$ -	\$ 450,000	\$ 150,000	3	1	2026	To fund various faculty with travel assistance and sponsor regional and national conferences to expand notoriety
117	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Hiring & Support	\$ 438,000	\$ -	\$ 438,000	\$ 438,000	1	1	2024	Adjunct support, New faculty search expenses, Chair Grad Assistant support
118	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 418,236	\$ -	\$ 418,236	\$ 418,236	1	1	2024	Manakin Air Cooled Chamber Replacement non-FCO project, library collections storage
119	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Office of the VP Research Support of Departmental Requests	\$ 405,210	\$ 172,250	\$ 232,960	\$ 405,210	3	3	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.
120	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Watso Start-Up	\$ 391,392	\$ -	\$ 391,392	\$ 238,619	4	2	2026	Research assistant, lab technician, equipment, supplies, travel, publication fees, non-recurring professional membership, non-recurring software

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121	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Startup Costs for New Faculty	\$ 383,739	\$ -	\$ 383,739	\$ 383,739	1	1	2024	Non-recurring startup up costs for new faculty, such as moving costs, lab setup, OPS support, etc.
122	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Provost and Faculty Travel	\$ 378,060	\$ -	\$ 378,060	\$ 378,060	1	1	2024	Travel for Provost and faculty
123	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 367,422	\$ -	\$ 367,422	\$ 367,422	1	1	2024	Includes but not limited to OPS support, travel, memberships, contractual services, renovations and supplies
124	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs support for Operational Expenses	\$ 361,907	\$ -	\$ 361,907	\$ 361,907	1	1	2024	Includes but not limited to OPS support, travel, memberships, contractual services, renovations and supplies
125	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Department-level budgets	\$ 360,000	\$ -	\$ 360,000	\$ 120,000	3	1	2026	To provide the college leadership with independent budgets to run their departments
126	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Urban and Regional Planning	\$ 352,061	\$ -	\$ 352,061	\$ 352,061	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
127	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Chemical & BioMedical Engineering Annual Budget	\$ 339,131	\$ -	\$ 339,131	\$ 339,131	1	1	2024	Teaching Assistants and instructional supplies, travel, etc.
128	Faculty/Staff Instructional and Advising Support and Start-Up Funding	President's Office Expenditures	\$ 333,884	\$ -	\$ 333,884	\$ 333,884	1	1	2024	OPS, travel, equipment, supplies, ads, promotions and marketing, memberships, renovations, furniture, maintenance.
129	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Distance Learning Quality Initiative	\$ 285,000	\$ -	\$ 285,000	\$ 285,000	1	1	2024	Quality Initiative (QI), QI Stipends, Quality Matters (QM) review cost, Applying the QM Rubric stipends and cost, QM training for Distance Learning staff
130	Faculty/Staff Instructional and Advising Support and Start-Up Funding	MagLab Chemistry non-recurring summer salary	\$ 259,191	\$ 259,191	\$ -	\$ -	3	1	2026	Non-recurring summer salary commitment for Key Personnel
131	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty summer salary, supplements and benefits	\$ 255,000	\$ -	\$ 255,000	\$ 85,000	3	1	2026	To pay for the summer faculty appointments
132	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Expenses to support Masters of Fine Arts third year program	\$ 250,000	\$ -	\$ 250,000	\$ 50,000	5	1	2028	Including but not limited to non-recurring travel, equipment, office supplies, software, OPS, faculty and adjunct salary for instructional purposes to support CMPA's third year MFA program.
133	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College of Communication Grad Assistants, Teaching Assistants, OPS	\$ 250,000	\$ -	\$ 250,000	\$ 240,066	2	1	2025	OPS appointments
134	Faculty/Staff Instructional and Advising Support and Start-Up Funding	OPS appointments related to instruction	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	1	1	2024	OPS appointments related to instruction
135	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Economics Department	\$ 247,221	\$ -	\$ 247,221	\$ 247,221	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
136	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Visiting and other faculty appointments	\$ 245,000	\$ -	\$ 245,000	\$ 245,000	1	1	2024	Visiting faculty appointments support
137	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Sociology Department	\$ 233,143	\$ -	\$ 233,143	\$ 233,143	1	1	2024	Expenses to include, but are not limited to OPS and programming costs for our undergraduate majors.
138	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Ma Start-Up	\$ 216,667	\$ -	\$ 216,667	\$ 72,222	3	1	2026	Research assistant, lab technician, equipment, supplies, travel, publication charges
139	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Psychology department	\$ 215,095	\$ -	\$ 215,095	\$ 215,095	1	1	2024	Grad assistants, temp employment, computer equipment, travel, supplies, construction
140	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Visiting Scientist Program and Faculty Research	\$ 214,168	\$ 206,168	\$ 8,000	\$ 214,168	1	1	2024	Non-recurring supplies, equipment, travel and temporary salaries to support research.
141	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Mentors, Grad Assistant stipends, OPS and Summer Appointments	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	1	1	2024	OPS: Overload and Adjunct Costs
142	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Engineering Adjunct Costs	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	1	1	2024	Engineering Adjunct Costs
143	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College of Communication support for faculty, staff, and operational expenses	\$ 199,811	\$ -	\$ 199,811	\$ 124,817	2	1	2025	Not limited to Salaries, OPS appointments, travel, subscription, membership, Internal Aux PO equipment and supplies
144	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Tucker Center Use Days available to departments to rent space for FSU related activities	\$ 199,286	\$ -	\$ 199,286	\$ 199,286	1	1	2024	Tucker Center Use Days available to departments to rent space for FSU related activities

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145	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty and Academic course startup funds/development of courses at FSU Panama City	\$ 197,587	\$ -	\$ 197,587	\$ 197,587	1	1	2024	Non-recurring costs associated with academic cost to include but not limited to faculty, staff, benefits, OPS, and expenses to develop courses and maintain existing courses.
146	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Teaching Assistants, Grad Assistants, Adjuncts and OPS appointments	\$ 196,317	\$ -	\$ 196,317	\$ 196,317	1	1	2024	OPS appointments
147	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Undergraduate faculty salary split	\$ 192,795	\$ -	\$ 192,795	\$ 192,795	1	1	2024	To pay for a portion of the undergraduate faculty not appointed on PIPELINE or LINE
148	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Grad Program Coordinator	\$ 189,048	\$ 189,048	\$ -	\$ 189,048	3	3	2024	Rate and benefits to hire a Program Coordinator
149	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Civil Engineering Multi-Year Funds	\$ 178,354	\$ -	\$ 178,354	\$ 111,926	2	1	2025	Civil Engineering Multi-Year Funds
150	Faculty/Staff Instructional and Advising Support and Start-Up Funding	MagLab Graduate Research	\$ 175,382	\$ 175,382	\$ -	\$ 175,382	1	1	2024	Non-recurring summer salary commitment for Key Personnel
151	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Computer Science department	\$ 175,115	\$ -	\$ 175,115	\$ 175,115	1	1	2024	Summer appts, OPS faculty, temp employment, travel, computer/office equipment, supplies
152	Faculty/Staff Instructional and Advising Support and Start-Up Funding	FL Resources and Environmental Analysis Center (Technical Assistance)	\$ 166,511	\$ -	\$ 166,511	\$ 65,000	8	1	2031	Includes but not limited to: Faculty, Staff, OPS, Computer exp/Maintenance, Office Supplies, Travel, OCO
153	Faculty/Staff Instructional and Advising Support and Start-Up Funding	FL Resources and Environmental Analysis Center Department	\$ 164,551	\$ -	\$ 164,551	\$ 75,000	8	1	2031	Includes but not limited to: Faculty, Staff, OPS, Computer exp/Maintenance, Office Supplies, Travel, OCO
154	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Industrial and Manufacturing Engineering Multi-Year Funds	\$ 163,713	\$ -	\$ 163,713	\$ 90,000	2	1	2025	Industrial and Manufacturing Engineering Multi-Year Funds
155	Faculty/Staff Instructional and Advising Support and Start-Up Funding	English department	\$ 162,493	\$ -	\$ 162,493	\$ 162,493	1	1	2024	Travel, professional services, computer/office equipment, supplies
156	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Travel/Professional Development	\$ 160,000	\$ -	\$ 160,000	\$ 160,000	3	3	2024	Faculty and Staff Travel and Professional Development opportunities
157	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Electrical Engineering Multi-Year Funds	\$ 156,911	\$ -	\$ 156,911	\$ 96,886	2	1	2025	Electrical Engineering Multi-Year Funds
158	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Interdisciplinary Social Sciences Program	\$ 150,741	\$ -	\$ 150,741	\$ 150,741	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
159	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College of Communication Grad Assistants, Teaching Assistants, OPS	\$ 150,000	\$ -	\$ 150,000	\$ 115,643	2	1	2025	OPS appointments
160	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	2024	Hiring & Retention incentives for faculty and staff, included but not limited to: sign-on bonuses, relocation expenses
161	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Political Science	\$ 141,105	\$ -	\$ 141,105	\$ 141,105	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
162	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Mechanical Engineering Multi-Year Funds	\$ 135,315	\$ -	\$ 135,315	\$ 135,315	1	1	2024	Mechanical Engineering Multi-Year Funds
163	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Undergrad Studies Faculty and Staff professional development bonuses, sign on bonuses, and additional pays	\$ 130,000	\$ -	\$ 130,000	\$ 80,000	2	1	2025	Faculty & staff bonuses for recruitment and retention, and additional temp pays including interims
164	Faculty/Staff Instructional and Advising Support and Start-Up Funding	OPS employment Student Business Services	\$ 129,712	\$ -	\$ 129,712	\$ 61,952	3	1	2026	OPS employment Student Business Services
165	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Demography and Population Health Program	\$ 125,739	\$ -	\$ 125,739	\$ 125,739	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships, supplies, professional services and painting of faculty and graduate assistant offices.
166	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Career Readiness Expenditures	\$ 125,600	\$ -	\$ 125,600	\$ 125,600	1	1	2024	Includes but not limited to OPS and graduate assistants, equipment, supplies, equipment, IT, memberships
167	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Candidate Travel, Staff Conference Travel/Virtual Conference	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	1	1	2024	Staff travel and support for college's enhanced focus on professional development opportunities. Includes conferences, virtual conferences, and networking events. Also includes candidate travel for faculty positions college has advertised.
168	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Earth, Ocean & Atmospheric Science department	\$ 123,290	\$ -	\$ 123,290	\$ 123,290	1	1	2024	Department travel, laboratory equipment, supplies, materials

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169	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Staff replacement and open positions filled	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	2	2	2024	New hires and OPS staff to assist with continuing education needs and business operations.
170	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty Development and Advancement Expenditures	\$ 119,255	\$ -	\$ 119,255	\$ 119,255	1	1	2024	Includes but not limited to OPS support, travel, memberships, contractual services, supplies, equipment, IT,
171	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Supplies and equipment	\$ 118,581	\$ -	\$ 118,581	\$ 118,581	1	1	2024	To cover the operating costs of the college, to include additional furniture, computers, supplies and equipment that comes with expanding staff and faculty
172	Faculty/Staff Instructional and Advising Support and Start-Up Funding	OPS employment Disbursement Services	\$ 114,224	\$ -	\$ 114,224	\$ 46,464	3	1	2026	OPS employment Disbursement Services
173	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College Start-Up obligations for the schools	\$ 111,660	\$ -	\$ 111,660	\$ 111,660	1	1	2024	Not limited to Salaries, OPS appointments, travel, subscription, membership, equipment and supplies
174	Faculty/Staff Instructional and Advising Support and Start-Up Funding	MagLab Physics	\$ 110,000	\$ 110,000	\$ -	\$ 110,000	1	1	2024	Non-recurring summer salary commitment for Key Personnel
175	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Mathematics department	\$ 106,613	\$ -	\$ 106,613	\$ 106,613	1	1	2024	Graduate assistants, computer/office equipment, travel, supplies
176	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Instructional Adjuncts and OPS Workers at FSU Panama City	\$ 106,266	\$ -	\$ 106,266	\$ 106,266	1	1	2024	Non-recurring OPS pay including travel and office supplies
177	Faculty/Staff Instructional and Advising Support and Start-Up Funding	FSU-Teach program	\$ 105,463	\$ -	\$ 105,463	\$ 105,463	1	1	2024	Student/temp employment, professional services, travel, computer equipment, supplies
178	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty/Staff Leave Payouts	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	2	2	2024	Faculty/Staff Leave Payouts
179	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Construction Procurement - Process review/improvement, contract template development	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	2	2	2024	Construction Procurement - Process review/improvement, contract template development
180	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Engineering program costs at FSU Panama City	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	1	1	2024	Costs associated with engineering programs to include but not limited to salary/benefits, OPS, expenses and OCO.
181	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Various new academic program costs at FSU Panama City	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	1	1	2024	Non-recurring New costs associated with academic cost to include but not limited to salary/benefits, OPS, expenses and OCO.
182	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Dean's Discretionary Expenses for Communication	\$ 100,000	\$ -	\$ 100,000	\$ -	2	1	2025	Dean's discretionary expenses
183	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Dean's Discretionary Expenses for Communication Disorders	\$ 100,000	\$ -	\$ 100,000	\$ -	2	1	2025	Dean's discretionary expenses
184	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Dean's Discretionary Expenses for Information Department	\$ 100,000	\$ -	\$ 100,000	\$ -	2	1	2025	Dean's discretionary expenses
185	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Travel, contractual services, memberships	\$ 97,853	\$ -	\$ 97,853	\$ 97,853	1	1	2024	Travel, contractual services, memberships
186	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Visiting Faculty Position-Design	\$ 97,500	\$ -	\$ 97,500	\$ 97,500	3	3	2024	Visiting Faculty Position-Design
187	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Visiting Faculty Position-Performance	\$ 95,472	\$ -	\$ 95,472	\$ 95,472	1	1	2024	Visiting Faculty Position-Performance
188	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Geography Department	\$ 94,098	\$ -	\$ 94,098	\$ 94,098	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
189	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty summer appointments, and sign-on bonuses for new faculty	\$ 93,000	\$ 16,000	\$ 77,000	\$ 93,000	1	1	2024	Faculty summer appointments, and sign-on bonuses for new faculty
190	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Physics department	\$ 90,443	\$ -	\$ 90,443	\$ 90,443	1	1	2024	Laboratory equipment and supplies
191	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Innovation Hub Expenditures	\$ 90,395	\$ -	\$ 90,395	\$ 90,395	1	1	2024	Includes but not limited to OPS support, travel, memberships, subscriptions, contractual services, training, supplies, equipment, IT, maintenance
192	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Modern Languages & Linguistics department	\$ 85,765	\$ -	\$ 85,765	\$ 85,765	1	1	2024	Equipment, travel, supplies
193	Faculty/Staff Instructional and Advising Support and Start-Up Funding	MagLab Chemistry	\$ 85,000	\$ 85,000	\$ -	\$ 85,000	1	1	2024	Non-recurring summer salary commitment for Key Personnel

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194	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Postdoctoral Affairs Carryforward	\$ 83,990	\$ -	\$ 83,990	\$ 83,990	1	1	2024	Includes but not limited to Summer Salary for Faculty member and an Honorarium for a Postdoc Presenter
195	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Information Department Faculty Start-Up	\$ 81,840	\$ -	\$ 81,840	\$ 81,840	1	1	2024	Not limited to Salaries, OPS appointments, travel, subscription, membership, equipment and supplies
196	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Institute for Successful Longevity Expenditures	\$ 79,539	\$ -	\$ 79,539	\$ 79,539	1	1	2024	Includes but not limited to OPS support, contractual services, printing training, supplies, equipment
197	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Siemens Support Agreement	\$ 77,591	\$ 77,591	\$ -	\$ 37,799	3	2	2025	3 YR Siemen's RENO Support Agreement
198	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Accreditation Expenditures	\$ 76,855	\$ -	\$ 76,855	\$ 76,855	1	1	2024	Contractual services and memberships
199	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Pepper Institute	\$ 75,168	\$ -	\$ 75,168	\$ 75,168	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services in support of the CAnD3 Program Workshop
200	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Dean's Start-Up Funds	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	1	1	2024	Conference room renovation
201	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Machin Start-Up	\$ 74,648	\$ -	\$ 74,648	\$ 74,648	4	4	2024	Equipment, supplies, travel, publication charges
202	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Instructional Designer for the Law & Business team	\$ 74,561	\$ -	\$ 74,561	\$ 74,561	1	1	2024	Stoops Center support for Executive Director position
203	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Academic Affairs Special Projects	\$ 74,234	\$ -	\$ 74,234	\$ 74,234	1	1	2024	Contractual services and memberships
204	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Biological Science department	\$ 71,234	\$ -	\$ 71,234	\$ 71,234	1	1	2024	Travel, laboratory equipment, professional services
205	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Social Science Living Learning Center	\$ 70,278	\$ -	\$ 70,278	\$ 70,278	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
206	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Askew School of Public Administration	\$ 68,418	\$ -	\$ 68,418	\$ 68,418	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
207	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Mechanical Engineering Annual Budget	\$ 64,000	\$ -	\$ 64,000	\$ 64,000	1	1	2024	Mechanical Engineering Annual Budget
208	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Expenses to support pipeline operations	\$ 63,037	\$ -	\$ 63,037	\$ 63,037	1	1	2024	Including but not limited to non-recurring supplies to support College of Motion Picture Arts pipeline operations.
209	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Institute for Science & Public Affairs Geography	\$ 60,940	\$ -	\$ 60,940	\$ 60,000	4	3	2025	Includes but not limited to: Faculty, Staff, OPS, Computer exp/Maintenance, Office Supplies, Travel, OCO
210	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Sign on Bonuses for new Faculty	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	1	1	2024	Sign on bonuses for new faculty hires
211	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Industrial and Manufacturing Engineering Annual Budget	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	1	1	2024	Industrial and Manufacturing Engineering Annual Budget
212	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Religion department	\$ 59,671	\$ -	\$ 59,671	\$ 59,671	1	1	2024	Grad assistant, travel, computer equipment, supplies
213	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Experimental Economics	\$ 59,337	\$ -	\$ 59,337	\$ 59,337	1	1	2024	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	ecoFlexpro Classroom model and training enhancements	\$ 54,000	\$ -	\$ 54,000	\$ 54,000	2	2	2024	Funds to develop and to support a new format for teaching both online and onsite students in a shared experience with enhanced technology, equipment, furnishing, and software.
215	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Expenditures for Dean Searches	\$ 53,387	\$ -	\$ 53,387	\$ 53,387	1	1	2024	Travel, contractual services
216	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Philosophy department	\$ 51,433	\$ -	\$ 51,433	\$ 51,433	1	1	2024	Travel, equipment, professional services, supplies
217	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Communication Disorders Teaching Assistant, Grad Assistants, and OPS	\$ 50,853	\$ -	\$ 50,853	\$ 8,769	2	1	2025	OPS appointments
218	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Mental Health Counselor	\$ 50,625	\$ -	\$ 50,625	\$ 50,625	1	1	2024	Portion of annual salary and benefits
219	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty salaries/benefits visiting and bonuses	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1	1	2024	Faculty salaries and benefits and bonuses

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220	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College of Communication Faculty salary, benefits, and bonuses	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1	1	2024	Faculty salaries and benefits and bonuses
221	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Arts & Sciences Dean's Office Reserve (Tuition Differential)	\$ 48,772	\$ -	\$ 48,772	\$ 48,772	1	1	2024	Support for undergraduate instruction
222	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Classics department	\$ 46,944	\$ -	\$ 46,944	\$ 46,944	1	1	2024	Graduate assistants, travel, printing/reproduction services
223	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Bachelors Science in Public Health	\$ 44,123	\$ -	\$ 44,123	\$ 44,123	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
224	Faculty/Staff Instructional and Advising Support and Start-Up Funding	United Faculty of Florida (UFF) Summer Release OPS for Faculty	\$ 41,059	\$ -	\$ 41,059	\$ 41,059	1	1	2024	UFF Summer Release OPS for Faculty
225	Faculty/Staff Instructional and Advising Support and Start-Up Funding	History department	\$ 40,657	\$ -	\$ 40,657	\$ 40,657	1	1	2024	Travel, office/computer equipment, supplies
226	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Chemical & BioMedical Engineering Multi-Year Funds	\$ 40,269	\$ -	\$ 40,269	\$ 40,269	1	1	2024	Multi-Year Funds
227	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Student Veterans Center Expenditure Projects	\$ 39,587	\$ -	\$ 39,587	\$ 39,587	3	3	2024	Salary, travel and other professional services
228	Faculty/Staff Instructional and Advising Support and Start-Up Funding	BOG Program Review	\$ 37,235	\$ -	\$ 37,235	\$ 37,235	1	1	2024	Travel, contractual services
229	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College of Communication Operational Expenses	\$ 36,564	\$ -	\$ 36,564	\$ 17,984	2	1	2025	Not limited to Salaries, OPS appointments, travel, subscription, membership, equipment and supplies
230	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Social Sciences Dean's Office Operational	\$ 33,979	\$ -	\$ 33,979	\$ 33,979	1	1	2024	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	Women in Math, Science & Engineering program	\$ 33,439	\$ -	\$ 33,439	\$ 33,439	1	1	2024	Grad assistants, temp employment
232	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Institute for Science & Public Affairs (Leadership)	\$ 32,745	\$ -	\$ 32,745	\$ 15,000	4	2	2026	Includes but not limited to: Faculty, Staff, OPS, Computer exp/Maintenance, Office Supplies, Travel, OCO
233	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty Start-Up funds	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	Not limited to Salaries, OPS appointments, travel, subscription, membership, equipment and supplies
234	Faculty/Staff Instructional and Advising Support and Start-Up Funding	International Affairs	\$ 29,200	\$ -	\$ 29,200	\$ 29,200	1	1	2024	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	OPS Staff Salaries	\$ 28,428	\$ -	\$ 28,428	\$ 28,428	1	1	2024	Salary, OPS support
236	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Statistics department	\$ 27,401	\$ -	\$ 27,401	\$ 27,401	1	1	2024	Travel, supplies
237	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Supplies and equipment	\$ 27,185	\$ -	\$ 27,185	\$ 27,185	1	1	2024	Supplies and equipment
238	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Alumni Affairs OPS Data Specialist	\$ 26,880	\$ -	\$ 26,880	\$ 26,880	1	1	2024	Non-recurring OPS support that will help the Association build out its Engagement Dashboard and customer relationship management data entry.
239	Faculty/Staff Instructional and Advising Support and Start-Up Funding	FL Institute of Government	\$ 26,077	\$ -	\$ 26,077	\$ 18,000	5	1	2028	Includes but not limited to: Faculty, Staff, OPS, Computer exp/Maintenance, Office Supplies, Travel, OCO
240	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Bonus/Temporary payments for FSU Panama City faculty and staff	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	1	1	2024	Non-recurring payments such as but not limited to one time pay for retention bonus or sign on bonus for faculty and staff
241	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Geographic Information Studies Program	\$ 24,707	\$ -	\$ 24,707	\$ 24,707	1	1	2024	Expenses to include, but are not limited to OPS, travel and supplies.
242	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty Senate Expenses	\$ 24,697	\$ -	\$ 24,697	\$ 24,697	1	1	2024	OPS, travel and supplies
243	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Ctr for Democratic Performance	\$ 24,059	\$ -	\$ 24,059	\$ 24,059	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships and supplies
244	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Claude Pepper Center	\$ 23,868	\$ -	\$ 23,868	\$ 23,868	1	1	2024	Expenses to include, travel, supplies and maintenance of the Claude Pepper Center to include extermination, cleaning services and minor repairs
245	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Social Science Peer Advising	\$ 23,072	\$ -	\$ 23,072	\$ 23,072	1	1	2024	Expenses to include, but are not limited to OPS, travel, and supplies.
246	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Scientific Computing department	\$ 22,943	\$ -	\$ 22,943	\$ 22,943	1	1	2024	Equipment, supplies, repairs, travel

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247	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Information Department Operational Expenses	\$ 22,487	\$ -	\$ 22,487	\$ 22,487	1	1	2024	Faculty/staff travel, office/IT supplies, membership, software, maintenance, shipping, subscriptions, printing & furniture
248	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College of Communication Operational Expenses	\$ 22,100	\$ -	\$ 22,100	\$ 4,100	2	1	2025	Includes but not limited to Salaries, OPS appointments, travel, subscription, membership, equipment and supplies
249	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Office of STEM Teaching Activities	\$ 21,880	\$ -	\$ 21,880	\$ 21,880	1	1	2024	Temp employment, computer equipment, building rent, research participants, vehicle purchase
250	Faculty/Staff Instructional and Advising Support and Start-Up Funding	African American Studies Program	\$ 21,619	\$ -	\$ 21,619	\$ 21,619	1	1	2024	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	Public Lands Research	\$ 20,863	\$ -	\$ 20,863	\$ 12,000	4	2	2026	Includes but not limited to: Faculty, Staff, OPS, Computer exp/Maintenance, Office Supplies, Travel, OCO
252	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty salaries and benefits	\$ 20,000	\$ -	\$ 20,000	\$ 2,185	2	1	2025	Faculty salaries and benefits and bonuses
253	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College of Communication Disorders Operational Expenses	\$ 20,000	\$ -	\$ 20,000	\$ 16,545	2	1	2025	Not limited to Salaries, OPS appointments, travel, subscription, membership, equipment and supplies
254	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Quality Enhancement Plan Expenditures	\$ 17,979	\$ -	\$ 17,979	\$ 17,979	1	1	2024	Includes but not limited to OPS support
255	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Program in Neuroscience	\$ 15,764	\$ -	\$ 15,764	\$ 15,764	1	1	2024	Laboratory/computer equipment, supplies
256	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Anthropology department	\$ 15,668	\$ -	\$ 15,668	\$ 15,668	1	1	2024	Travel, lab and office supplies, vehicle maintenance
257	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Coastal & Marine Lab Operational Expenses	\$ 15,391	\$ -	\$ 15,391	\$ 15,391	1	1	2024	Non-recurring summer salary, OPS support, travel, and office supplies
258	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Travel and supplies	\$ 14,659	\$ -	\$ 14,659	\$ 14,659	1	1	2024	Travel and supplies for the Trustees.
259	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College of Communication Grad Assistants and OPS	\$ 12,775	\$ -	\$ 12,775	\$ 11,491	2	1	2025	OPS appointments
260	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Chemistry & Biochemistry department	\$ 10,662	\$ -	\$ 10,662	\$ 10,662	1	1	2024	Laboratory equipment, maintenance, supplies
261	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Panama City Finance & Admin OPS/Custodians	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	1	1	2024	Due to shortage of staff we will continue to advertise for OPS custodians and maintenance staff until full time staff can be hired.
262	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Rodney Dorsey Start-Up Funds	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	1	1	2024	New hire Rodney Dorsey research/travel expenses.
263	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Coastal & Marine Lab (CML) Operational Expenses	\$ 9,697	\$ -	\$ 9,697	\$ 9,697	1	1	2024	Non-recurring OPS support, office supplies and travel, as well as separation payouts as necessary, from the FSUCML reserve funds.
264	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Social Science Health Policy Research	\$ 8,792	\$ -	\$ 8,792	\$ 8,792	1	1	2024	Expenses to include, but are not limited to OPS, travel, memberships, supplies and professional services
265	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College of Communication Disorders Operational Expenses	\$ 8,207	\$ -	\$ 8,207	\$ 8,207	1	1	2024	Includes but not limited to Salaries, OPS appointments, travel, subscription, membership, equipment and supplies
266	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Panama City Finance & Admin Employee Retention Bonus/One Time Pay	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	1	1	2024	Retention bonus for select facilities/maintenance staff and F&A staff.
267	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty summer appointments	\$ 7,773	\$ -	\$ 7,773	\$ 7,773	1	1	2024	Faculty summer appointments
268	Faculty/Staff Instructional and Advising Support and Start-Up Funding	FL Public Affairs Center	\$ 7,117	\$ -	\$ 7,117	\$ 7,117	1	1	2024	Expenses to include, but are not limited to OPS, travel, and supplies.
269	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Tuition Differential Undergraduate Instruction	\$ 6,404	\$ -	\$ 6,404	\$ 6,404	1	1	2024	Faculty and adjunct instructional charges for undergraduate instruction
270	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Staff Training/Negotiations	\$ 5,849	\$ -	\$ 5,849	\$ 5,849	1	1	2024	On-site negotiations procurement staff
271	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Center for the Advancement of Human Rights	\$ 5,309	\$ -	\$ 5,309	\$ 4,000	3	2	2025	Includes but not limited to: Faculty, Staff, OPS, Computer exp/Maintenance, Office Supplies, Travel, OCO

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272	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty salaries and benefits	\$ 5,000	\$ -	\$ 5,000	\$ 1,309	2	1	2025	Faculty salaries and benefits and bonuses
273	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Expenses to support undergraduate teaching	\$ 4,614	\$ -	\$ 4,614	\$ 4,614	1	1	2024	Includes but not limited to OPS support, travel, and office supplies to support undergraduate teaching.
274	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Memberships	\$ 4,483	\$ -	\$ 4,483	\$ 4,483	1	1	2024	Memberships
275	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Military Science department	\$ 3,423	\$ -	\$ 3,423	\$ 3,423	1	1	2024	Vehicle repair, supplies
276	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Expenses to support film course instruction	\$ 3,287	\$ -	\$ 3,287	\$ 3,287	1	1	2024	Including but not limited to non-recurring travel, non-travel registration fees, equipment, office supplies, OPS, and salary for instructional purposes to support CMPA film courses.
277	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Communication Production Teaching Assistants, Grad Assistants, and OPS	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	1	1	2024	OPS appointments
278	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Women, Gender & Sexuality Studies program	\$ 2,900	\$ -	\$ 2,900	\$ 2,900	1	1	2024	Temporary employment
279	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Data Science program	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	1	1	2024	Supplies
280	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College of Communication Production Operational Expenses	\$ 2,330	\$ -	\$ 2,330	\$ 2,300	2	1	2025	Not limited to travel, subscription, membership, computer equipment and office/IT supplies
281	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Coastal & Marine Lab (CML) Diving Program Operational Expenses	\$ 2,302	\$ -	\$ 2,302	\$ 2,302	1	1	2024	Non-recurring OPS support, travel, dive gear maintenance and dive gear supplies for FSUCML Scientific Diving Program
282	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Summer Appointments	\$ 1,585	\$ -	\$ 1,585	\$ 1,585	1	1	2024	Summer Appointments
283	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Expenses to support Masters of Fine Arts film productions	\$ 940	\$ -	\$ 940	\$ 940	1	1	2024	Including but not limited to non-recurring supplies and travel to support MFA film productions.
284	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Geographic Information & Systems	\$ 857	\$ -	\$ 857	\$ 800	3	2	2025	Includes but not limited to: Faculty, Staff, OPS, Computer exp/Maintenance, Office Supplies, Travel, OCO
285	Faculty/Staff Instructional and Advising Support and Start-Up Funding	OPS staff for Campus Reimagined Initiative	\$ 851	\$ -	\$ 851	\$ 851	2	2	2024	Last pay period for OPS staff who moved to full time position
286	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Aerospace-Military Event Support	\$ 720	\$ -	\$ 720	\$ 720	1	1	2024	Supplies
287	Faculty/Staff Instructional and Advising Support and Start-Up Funding	President's Teaching Awards	\$ 686	\$ -	\$ 686	\$ 686	1	1	2024	Teaching awards
288	Faculty/Staff Instructional and Advising Support and Start-Up Funding	FSUCard Center ID production expense	\$ 682	\$ -	\$ 682	\$ 682	1	1	2024	FSUCard Center ID production expense
289	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Aerospace Studies department	\$ 655	\$ -	\$ 655	\$ 655	1	1	2024	Supplies
290	Faculty/Staff Instructional and Advising Support and Start-Up Funding	FL Center for Prevention Research	\$ 591	\$ -	\$ 591	\$ 400	3	1	2026	Includes but not limited to: Faculty, Staff, OPS, Computer exp/Maintenance, Office Supplies, Travel, OCO
291	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Middle East Center	\$ 400	\$ -	\$ 400	\$ 400	1	1	2024	Supplies
292	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Information Use Mgmt & Policy Institute Operation Expenses	\$ 370	\$ -	\$ 370	\$ 370	1	1	2024	Not limited to Salaries, OPS appointments, travel, subscription, membership, equipment and supplies
293	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Expenses to support set operations	\$ 61	\$ -	\$ 61	\$ 61	1	1	2024	Including but not limited to non-recurring supplies to support College of Motion Picture Arts set operations.
294	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Dean's Discretionary Expenses for College of Communication & Information Preeminence for Grad Enrollment	\$ 0	\$ -	\$ 0	\$ -	2	1	2025	Dean's discretionary expenses
295	Faculty Research and Public Service Support and Start-Up Funding	FL Institute of Child Welfare projects	\$ 3,711,308	\$ -	\$ 3,711,308	\$ 3,711,308	1	1	2024	Fund research projects and start up/exploratory work for innovative technology (simulation lab, virtual reality) for use in child welfare
296	Faculty Research and Public Service Support and Start-Up Funding	FSU Health	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 1,000,000	5	2	2027	FSU Health

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297	Faculty Research and Public Service Support and Start-Up Funding	Research initiatives and professional development	\$ 1,811,929	\$ -	\$ 1,811,929	\$ 1,691,929	3	2	2025	Dissertation Awards, Visiting Asst. Professors (plus benefits), Faculty & Staff professional development incentive program, student ambassador support
298	Faculty Research and Public Service Support and Start-Up Funding	Physics Start-Up Mayly Sanchez	\$ 841,827	\$ -	\$ 841,827	\$ 841,827	1	1	2024	Post docs, grad assistants, laboratory/computer equipment, travel, supplies
299	Faculty Research and Public Service Support and Start-Up Funding	Chemistry Start-Up Bryan Kudisch	\$ 704,272	\$ -	\$ 704,272	\$ 704,272	1	1	2024	Post doc appt, laboratory equipment and supplies, travel
300	Faculty Research and Public Service Support and Start-Up Funding	Office of Research initiatives and programs	\$ 661,250	\$ -	\$ 661,250	\$ 511,250	3	2	2025	Research initiatives and incentives, Marvalene Hughes Conference support, Visiting Methodologist plus benefits, Dean's Circle Catalyst grants
301	Faculty Research and Public Service Support and Start-Up Funding	Biological Science Start-Up Ashwanth Francis	\$ 604,725	\$ -	\$ 604,725	\$ 604,725	1	1	2024	Post docs, laboratory/computer equipment, travel, professional services, lab supplies
302	Faculty Research and Public Service Support and Start-Up Funding	Biological Science Start-Up David Thoms	\$ 467,143	\$ -	\$ 467,143	\$ 467,143	1	1	2024	Summer appt, postdoc appt, laboratory equipment and supplies
303	Faculty Research and Public Service Support and Start-Up Funding	Learning Systems Institute Research Support Staff and Gap Funding	\$ 436,364	\$ -	\$ 436,364	\$ 218,182	2	1	2025	Multiple staff to support ongoing research projects and proposal development; Gap funding for faculty between C&G appointments; administrative appointments
304	Faculty Research and Public Service Support and Start-Up Funding	Earth, Ocean, and Atmospheric Science startup Maya Stokes	\$ 420,507	\$ -	\$ 420,507	\$ 420,507	1	1	2024	Summer appt, post-docs, grad assts, lab/computer equipment, travel, publications, supplies
305	Faculty Research and Public Service Support and Start-Up Funding	Chemistry Start-Up Yan Zeng	\$ 375,574	\$ -	\$ 375,574	\$ 375,574	1	1	2024	Laboratory and computer equipment
306	Faculty Research and Public Service Support and Start-Up Funding	Earth, Ocean, and Atmospheric Science startup Richard Bono	\$ 371,352	\$ -	\$ 371,352	\$ 371,352	1	1	2024	Research assistants, travel, laboratory/computer equipment, supplies
307	Faculty Research and Public Service Support and Start-Up Funding	Psychology Start-Up Carmen Varela	\$ 362,154	\$ -	\$ 362,154	\$ 362,154	1	1	2024	Laboratory equipment
308	Faculty Research and Public Service Support and Start-Up Funding	Biological Science Start-Up Elizabeth Brown	\$ 329,308	\$ -	\$ 329,308	\$ 329,308	1	1	2024	Laboratory equipment, confocal microscope system, lab supplies
309	Faculty Research and Public Service Support and Start-Up Funding	Earth, Ocean, and Atmospheric Science startup Michael Diamond	\$ 328,225	\$ -	\$ 328,225	\$ 328,225	1	1	2024	Summer appt, research assts, laboratory/computer equipment, travel, publication fees, supplies
310	Faculty Research and Public Service Support and Start-Up Funding	Psychology Start-Up Molly Hermler	\$ 320,716	\$ -	\$ 320,716	\$ 320,716	1	1	2024	Research/laboratory/computer equipment
311	Faculty Research and Public Service Support and Start-Up Funding	Biological Science Start-Up Guangxia Miao	\$ 314,600	\$ -	\$ 314,600	\$ 314,600	1	1	2024	Laboratory equipment, confocal microscope system, laboratory supplies
312	Faculty Research and Public Service Support and Start-Up Funding	Rams Start-Up	\$ 288,289	\$ -	\$ 288,289	\$ 188,000	3	1	2026	Rams Start-Up
313	Faculty Research and Public Service Support and Start-Up Funding	Psychology Start-Up Justin Riddle	\$ 284,402	\$ -	\$ 284,402	\$ 284,402	1	1	2024	Research/laboratory equipment
314	Faculty Research and Public Service Support and Start-Up Funding	Coastal & Marine Lab Scholar Scientist Operational Expenses	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	1	1	2024	Non-recurring OPS funding for Post Doc, project supplies and travel.
315	Faculty Research and Public Service Support and Start-Up Funding	Solis-Ocampo Start-Up	\$ 248,334	\$ -	\$ 248,334	\$ 66,666	3	1	2026	Research assistant, lab technician, equipment, supplies, travel, publication charges
316	Faculty Research and Public Service Support and Start-Up Funding	Nagpal Start-Up	\$ 220,936	\$ -	\$ 220,936	\$ 132,750	5	4	2025	Research assistant, lab technician, equipment, supplies, travel, publication charges
317	Faculty Research and Public Service Support and Start-Up Funding	Lobene Start-Up	\$ 216,667	\$ -	\$ 216,667	\$ 72,222	3	1	2026	Research assistant, lab technician, equipment, supplies, travel, publication charges
318	Faculty Research and Public Service Support and Start-Up Funding	Earth, Ocean, and Atmospheric Science startup Emily Stewart	\$ 212,568	\$ -	\$ 212,568	\$ 212,568	1	1	2024	Research assistants, laboratory equipment, supplies, travel
319	Faculty Research and Public Service Support and Start-Up Funding	Psychology Start-Up Tehila Nugiel	\$ 211,799	\$ -	\$ 211,799	\$ 211,799	1	1	2024	Laboratory equipment, professional services (MRI), travel, supplies
320	Faculty Research and Public Service Support and Start-Up Funding	Earth, Ocean, and Atmospheric Science startup Scott Evans	\$ 208,391	\$ -	\$ 208,391	\$ 208,391	1	1	2024	Summer appointments, research assistants, publications, travel, lab/computer equipment, supplies
321	Faculty Research and Public Service Support and Start-Up Funding	Sun Start-Up	\$ 200,000	\$ -	\$ 200,000	\$ 66,666	3	1	2026	Research assistant, lab technician, equipment, supplies, travel, publication charges
322	Faculty Research and Public Service Support and Start-Up Funding	Engineering Post-Doc Commitments	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	1	1	2024	Engineering Post-Doc Commitments
323	Faculty Research and Public Service Support and Start-Up Funding	Cui Start-Up	\$ 197,741	\$ -	\$ 197,741	\$ 72,865	5	4	2025	Postdoctoral associate, equipment, supplies, travel, publication fees

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324	Faculty Research and Public Service Support and Start-Up Funding	Physics Start-Up Cyprian Lewandowski	\$ 197,421	\$ -	\$ 197,421	\$ 197,421	1	1	2024	Post docs, grad assistants, travel, equipment, supplies
325	Faculty Research and Public Service Support and Start-Up Funding	Guo Start-Up	\$ 197,021	\$ -	\$ 197,021	\$ 100,000	3	1	2026	Guo Start-Up
326	Faculty Research and Public Service Support and Start-Up Funding	Smith Start-Up	\$ 186,668	\$ -	\$ 186,668	\$ 150,000	3	1	2026	Research assistant, lab technician, equipment, supplies, travel, publication charges
327	Faculty Research and Public Service Support and Start-Up Funding	Computer Science Start-Up Guang Wang	\$ 176,937	\$ -	\$ 176,937	\$ 176,937	1	1	2024	Summer appt, research assistants, equipment, training, travel, supplies
328	Faculty Research and Public Service Support and Start-Up Funding	Computer Science Start-Up Kai Zhao	\$ 171,628	\$ -	\$ 171,628	\$ 171,628	1	1	2024	Research assistants, travel, computer equipment
329	Faculty Research and Public Service Support and Start-Up Funding	College of Engineering Research/Grad Studies Multi-Year Funds	\$ 168,774	\$ -	\$ 168,774	\$ 68,774	3	1	2026	Research/Grad Studies Multi-Year Funds
330	Faculty Research and Public Service Support and Start-Up Funding	Earth, Ocean, and Atmospheric Science startup Lisa Herbert	\$ 163,919	\$ -	\$ 163,919	\$ 163,919	1	1	2024	Laboratory/computer equipment and supplies, travel
331	Faculty Research and Public Service Support and Start-Up Funding	Physics Start-Up Daniel Pershey	\$ 145,397	\$ -	\$ 145,397	\$ 145,397	1	1	2024	Post docs, travel, computer/laboratory/office equipment
332	Faculty Research and Public Service Support and Start-Up Funding	Physics Start-Up Kevin Fosse	\$ 142,119	\$ -	\$ 142,119	\$ 142,119	1	1	2024	Post docs, grad assistants, travel, equipment, supplies
333	Faculty Research and Public Service Support and Start-Up Funding	Real Time Crime Center Research	\$ 135,915	\$ -	\$ 135,915	\$ 135,915	1	1	2024	Real Time Crime Center Research, faculty, staff and grad assistants salary
334	Faculty Research and Public Service Support and Start-Up Funding	Physics Start-Up Nao Suzuki	\$ 135,287	\$ -	\$ 135,287	\$ 135,287	1	1	2024	Post docs, travel, equipment and supplies
335	Faculty Research and Public Service Support and Start-Up Funding	Computer Science Start-Up Ang Li	\$ 133,264	\$ -	\$ 133,264	\$ 133,264	1	1	2024	Research assistants, equipment, supplies, travel
336	Faculty Research and Public Service Support and Start-Up Funding	Physics Start-Up Massimo Marengo	\$ 130,306	\$ -	\$ 130,306	\$ 130,306	1	1	2024	Summer appt, grad assistants, computer/lab equipment, travel, printing, supplies
337	Faculty Research and Public Service Support and Start-Up Funding	Computer Science Start-Up Te-Yen Wu	\$ 127,280	\$ -	\$ 127,280	\$ 127,280	1	1	2024	Research assistants, equipment, travel, supplies
338	Faculty Research and Public Service Support and Start-Up Funding	Scientific Computing Start-Up Nicholas Dexter	\$ 122,771	\$ -	\$ 122,771	\$ 122,771	1	1	2024	Grad assistants, computer equipment, supplies, travel
339	Faculty Research and Public Service Support and Start-Up Funding	Scientific Computing Start-Up Olmo Zavala-Romero	\$ 122,686	\$ -	\$ 122,686	\$ 122,686	1	1	2024	Grad assistants, travel, supplies, computer equipment
340	Faculty Research and Public Service Support and Start-Up Funding	Earth, Ocean, and Atmospheric Science startup Chelsea Nam	\$ 103,364	\$ -	\$ 103,364	\$ 103,364	1	1	2024	Research assistants, travel, computer equipment
341	Faculty Research and Public Service Support and Start-Up Funding	Florida Center for Research in Science, Technology, Engineering, and Mathematics Software Development Costs	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	2	1	2025	Software Development Costs to Develop a Data Management Tool and to Expand CPALMS Platform
342	Faculty Research and Public Service Support and Start-Up Funding	Dean's Discretionary Expenses for Dean College of Communication & Information	\$ 100,000	\$ -	\$ 100,000	\$ -	2	1	2025	Dean's discretionary expenses
343	Faculty Research and Public Service Support and Start-Up Funding	Ali Start-Up Funds	\$ 99,000	\$ -	\$ 99,000	\$ 99,000	1	1	2024	Ali Start-Up Funds
344	Faculty Research and Public Service Support and Start-Up Funding	Statistics Start-Up Joshua Loyal	\$ 98,301	\$ -	\$ 98,301	\$ 98,301	1	1	2024	Grad assistants, computer equipment, travel, supplies
345	Faculty Research and Public Service Support and Start-Up Funding	Scientific Computing Start-Up Hristo Chipilski	\$ 98,099	\$ -	\$ 98,099	\$ 98,099	1	1	2024	Graduate assistants, computer equipment, supplies
346	Faculty Research and Public Service Support and Start-Up Funding	Statistics Start-Up Michael Jauch	\$ 95,767	\$ -	\$ 95,767	\$ 95,767	1	1	2024	Graduate assistants, computer equipment, travel, supplies
347	Faculty Research and Public Service Support and Start-Up Funding	Travel Grants/Research Grants	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	1	1	2024	Travel, materials, book publishing fees
348	Faculty Research and Public Service Support and Start-Up Funding	Anthropology Start-Up Eric Shattuck	\$ 84,757	\$ -	\$ 84,757	\$ 84,757	1	1	2024	Travel, equipment, supplies
349	Faculty Research and Public Service Support and Start-Up Funding	Holmes Start-Up	\$ 81,285	\$ -	\$ 81,285	\$ 81,285	1	1	2024	Holmes Start-Up
350	Faculty Research and Public Service Support and Start-Up Funding	Statistics Start-Up Indrabati Bhattacharya	\$ 80,356	\$ -	\$ 80,356	\$ 80,356	1	1	2024	Graduate assistants, computer equipment, travel, supplies
351	Faculty Research and Public Service Support and Start-Up Funding	Finance Travel/Virtual Conference	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	1	1	2024	Travel, virtual conference, and expenses for faculty in the Finance Department

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352	Faculty Research and Public Service Support and Start-Up Funding	H. Yi Start-Up	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
353	Faculty Research and Public Service Support and Start-Up Funding	Initiative on Community Design & Health	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	1	1	2024	Expenses to include, but are not limited to OPS, travel, supplies and professional services in support of the Initiative on Community Design and Health Project
354	Faculty Research and Public Service Support and Start-Up Funding	Analytics Department Travel /Virtual Conf and expenses	\$ 72,000	\$ -	\$ 72,000	\$ 72,000	1	1	2024	Travel, virtual conference, and expenses for Analytics faculty
355	Faculty Research and Public Service Support and Start-Up Funding	Krick Start-Up	\$ 71,494	\$ -	\$ 71,494	\$ 71,494	1	1	2024	Krick Start-Up
356	Faculty Research and Public Service Support and Start-Up Funding	Learning Systems Institute Travel	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	1	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.
357	Faculty Research and Public Service Support and Start-Up Funding	Physics Science Development	\$ 68,733	\$ -	\$ 68,733	\$ 68,733	1	1	2024	Post doc appointments, laboratory/computer equipment
358	Faculty Research and Public Service Support and Start-Up Funding	Marketing Travel/Virtual Conference	\$ 67,000	\$ -	\$ 67,000	\$ 67,000	1	1	2024	Travel, virtual conference, and expenses for faculty in the Marketing Department
359	Faculty Research and Public Service Support and Start-Up Funding	Accounting Department Travel/Virtual Conf and expenses	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	1	1	2024	Travel, virtual conferences, and expenses for faculty in the Accounting Department
360	Faculty Research and Public Service Support and Start-Up Funding	Z. Li Start-Up	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
361	Faculty Research and Public Service Support and Start-Up Funding	Risk Management/Insurance (RMI) Department Travel/Virtual Conf	\$ 57,000	\$ -	\$ 57,000	\$ 57,000	1	1	2024	Travel, virtual conference, and expenses for faculty in the RMI Department
362	Faculty Research and Public Service Support and Start-Up Funding	Higgins Start-Up	\$ 56,049	\$ -	\$ 56,049	\$ 46,213	2	1	2025	Higgins Start-Up
363	Faculty Research and Public Service Support and Start-Up Funding	Anthropology Start-Up Katherine Ann Horsburgh	\$ 55,282	\$ -	\$ 55,282	\$ 55,282	1	1	2024	Travel, equipment and supplies
364	Faculty Research and Public Service Support and Start-Up Funding	Helen Li Retention Funds	\$ 50,000	\$ -	\$ 50,000	\$ 30,000	2	1	2025	Helen Li Retention Funds
365	Faculty Research and Public Service Support and Start-Up Funding	Faculty Travel and Start-Up Funding	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1	1	2024	Faculty Conference Travel, New Faculty sign on bonus and travel allowances
366	Faculty Research and Public Service Support and Start-Up Funding	Information Department Operational Expenses	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1	1	2024	Faculty/staff travel, office/IT supplies, membership, software, maintenance, shipping, subscriptions, printing & furniture
367	Faculty Research and Public Service Support and Start-Up Funding	E. Billo Start-Up	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
368	Faculty Research and Public Service Support and Start-Up Funding	A. Milliff Start-up	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
369	Faculty Research and Public Service Support and Start-Up Funding	X. Gao Start-Up	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
370	Faculty Research and Public Service Support and Start-Up Funding	Office Paint and Flooring (non-FCO)	\$ 48,855	\$ -	\$ 48,855	\$ 48,855	1	1	2024	Additional cost expectations associated with replacement paint and flooring (non-FCO)
371	Faculty Research and Public Service Support and Start-Up Funding	Nutrition & Integrative Physiology Research Support	\$ 45,773	\$ -	\$ 45,773	\$ 45,773	1	1	2024	Non-recurring equipment repair/maintenance, equipment, supplies
372	Faculty Research and Public Service Support and Start-Up Funding	Relocation Fees	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	1	1	2024	Non-recurring funds used to support relocation of new faculty.
373	Faculty Research and Public Service Support and Start-Up Funding	RIDER Center Research Operations	\$ 44,241	\$ -	\$ 44,241	\$ 44,241	1	1	2024	RIDER Center Research Operations
374	Faculty Research and Public Service Support and Start-Up Funding	Sweat Start-Up Funding	\$ 43,947	\$ -	\$ 43,947	\$ 40,000	2	1	2025	Sweat Start Up Funding

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375	Faculty Research and Public Service Support and Start-Up Funding	Cao Start-Up	\$ 43,168	\$ -	\$ 43,168	\$ 25,400	3	1	2026	Research assistant, lab technician, equipment, supplies, travel, publication charges
376	Faculty Research and Public Service Support and Start-Up Funding	Vehicle Replacement and Maintenance	\$ 42,140	\$ -	\$ 42,140	\$ 42,140	1	1	2024	One vehicle to be replaced departmentally and costs for fuel and maintenance for two departmental vehicles
377	Faculty Research and Public Service Support and Start-Up Funding	K. Yewell Start-Up	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
378	Faculty Research and Public Service Support and Start-Up Funding	C. Valasquez Calderon Start-Up	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
379	Faculty Research and Public Service Support and Start-Up Funding	Technology Replacement Costs	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	1	1	2024	Cost associated with replacing technology including computers, projection equipment, peripheral supplies, and software licenses (i.e. SPSS, SAS, etc.)
380	Faculty Research and Public Service Support and Start-Up Funding	Information Technology Support Service and Communications Costs	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	1	1	2024	Charges from FSU ITS desktop support
381	Faculty Research and Public Service Support and Start-Up Funding	M. Brooks Start-Up	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
382	Faculty Research and Public Service Support and Start-Up Funding	C. Moss-Pech Start-Up	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
383	Faculty Research and Public Service Support and Start-Up Funding	Y. Li Start-Up	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
384	Faculty Research and Public Service Support and Start-Up Funding	A. Chang Start-Up	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
385	Faculty Research and Public Service Support and Start-Up Funding	Management Travel/Virtual Conference	\$ 34,000	\$ -	\$ 34,000	\$ 34,000	1	1	2024	Travel, virtual conference, and expenses for faculty in the Management Department
386	Faculty Research and Public Service Support and Start-Up Funding	Statistics Start-Up Zhaotong Lin	\$ 32,000	\$ -	\$ 32,000	\$ 32,000	1	1	2024	Graduate assistant
387	Faculty Research and Public Service Support and Start-Up Funding	Statistics Start-Up Zhaoxue Tong	\$ 32,000	\$ -	\$ 32,000	\$ 32,000	1	1	2024	Graduate assistant
388	Faculty Research and Public Service Support and Start-Up Funding	Statistics Start-Up Xiulin Xie	\$ 32,000	\$ -	\$ 32,000	\$ 32,000	1	1	2024	Graduate assistant
389	Faculty Research and Public Service Support and Start-Up Funding	Administrative Supplements	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	Administrative supplements for Director and Associate Director of Research roles
390	Faculty Research and Public Service Support and Start-Up Funding	Furniture Replacement	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	Conference room furniture replacement, replace broken desk chairs in individual offices;
391	Faculty Research and Public Service Support and Start-Up Funding	K. Padmakumar Start-Up	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
392	Faculty Research and Public Service Support and Start-Up Funding	A. DeJohn Start-Up	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
393	Faculty Research and Public Service Support and Start-Up Funding	A. Ballard Start-Up	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
394	Faculty Research and Public Service Support and Start-Up Funding	O. Gasparyan Start-Up	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
395	Faculty Research and Public Service Support and Start-Up Funding	Cooley Start-Up	\$ 27,874	\$ -	\$ 27,874	\$ 27,874	1	1	2024	Cooley Start-Up
396	Faculty Research and Public Service Support and Start-Up Funding	Undergraduate Research Opportunity Program (UROP) and Institute for Successful Longevity (ISL) grants	\$ 27,540	\$ -	\$ 27,540	\$ 27,540	1	1	2024	Equipment, supplies

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397	Faculty Research and Public Service Support and Start-Up Funding	Mathematics Start-Up Bryce Morsky	\$ 25,135	\$ -	\$ 25,135	\$ 25,135	1	1	2024	Equipment, travel, supplies
398	Faculty Research and Public Service Support and Start-Up Funding	Learning Systems Institute Software Development Costs	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	1	1	2024	Software Development Costs to Develop a Data Management Tool and to Expand CPALMS Platform
399	Faculty Research and Public Service Support and Start-Up Funding	M. McSorley Start-Up	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
400	Faculty Research and Public Service Support and Start-Up Funding	M. Astudillo-Rodas Start-Up	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
401	Faculty Research and Public Service Support and Start-Up Funding	W. Jackson Start-Up	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
402	Faculty Research and Public Service Support and Start-Up Funding	Mathematics Start-Up Thang Nguyen	\$ 24,735	\$ -	\$ 24,735	\$ 24,735	1	1	2024	Travel, equipment, supplies
403	Faculty Research and Public Service Support and Start-Up Funding	Steiner Start-Up	\$ 24,384	\$ -	\$ 24,384	\$ 24,384	2	2	2024	Research assistant, supplies, travel, publication charges
404	Faculty Research and Public Service Support and Start-Up Funding	Hubicki Start-Up	\$ 24,151	\$ -	\$ 24,151	\$ 24,151	1	1	2024	Hubicki Start-Up
405	Faculty Research and Public Service Support and Start-Up Funding	Anubi Start-Up	\$ 23,432	\$ -	\$ 23,432	\$ 23,432	1	1	2024	Anubi Start-Up
406	Faculty Research and Public Service Support and Start-Up Funding	Florida Center for Research in Science, Technology, Engineering, and Mathematics Support Staff and Gap Funding	\$ 20,936	\$ -	\$ 20,936	\$ 20,936	1	1	2024	Multiple staff to support ongoing research projects and proposal development
407	Faculty Research and Public Service Support and Start-Up Funding	Anthropology Start-Up Mark McCoy	\$ 20,740	\$ -	\$ 20,740	\$ 20,740	1	1	2024	Travel, equipment and supplies
408	Faculty Research and Public Service Support and Start-Up Funding	Alamdari Start-Up	\$ 19,834	\$ -	\$ 19,834	\$ 19,834	2	2	2024	Alamdari Start-Up
409	Faculty Research and Public Service Support and Start-Up Funding	Institute of Molecular Biophysics	\$ 18,767	\$ -	\$ 18,767	\$ 18,767	1	1	2024	Student research assistant
410	Faculty Research and Public Service Support and Start-Up Funding	Anthropology Start-Up Theresa Schober	\$ 16,892	\$ -	\$ 16,892	\$ 16,892	1	1	2024	Travel, technology and supplies
411	Faculty Research and Public Service Support and Start-Up Funding	Delp Start-Up	\$ 16,886	\$ -	\$ 16,886	\$ 16,886	1	1	2024	Research assistant
412	Faculty Research and Public Service Support and Start-Up Funding	Psychology Start-Up Greg Hajcak	\$ 16,818	\$ -	\$ 16,818	\$ 16,818	1	1	2024	Graduate assistant, research participants
413	Faculty Research and Public Service Support and Start-Up Funding	Office Supplies	\$ 15,312	\$ -	\$ 15,312	\$ 15,312	1	1	2024	Costs associated with operation of institute, general office supplies
414	Faculty Research and Public Service Support and Start-Up Funding	Mathematics Start-Up Zecheng Zhang	\$ 14,727	\$ -	\$ 14,727	\$ 14,727	1	1	2024	Equipment and supplies, travel, textbooks
415	Faculty Research and Public Service Support and Start-Up Funding	Future Physicists of FL Activities	\$ 14,335	\$ -	\$ 14,335	\$ 14,335	1	1	2024	Equipment/Supplies/Shipping for Future Physicists of Florida activities overseen by Dr. Paul Cottle
416	Faculty Research and Public Service Support and Start-Up Funding	Mathematics Start-Up Malbor Asllani	\$ 14,159	\$ -	\$ 14,159	\$ 14,159	1	1	2024	Travel, supplies
417	Faculty Research and Public Service Support and Start-Up Funding	Laboratory Animal Resources Professional Development	\$ 13,428	\$ -	\$ 13,428	\$ 13,428	1	1	2024	Conferences (in-person & virtual) related to the production, care, and use of laboratory animals.
418	Faculty Research and Public Service Support and Start-Up Funding	Mathematics Start-Up Wojciech Ozanski	\$ 12,778	\$ -	\$ 12,778	\$ 12,778	1	1	2024	Travel, supplies
419	Faculty Research and Public Service Support and Start-Up Funding	Martorella Inst. for Successful Longevity Planning Grant	\$ 12,162	\$ -	\$ 12,162	\$ 12,162	1	1	2024	Research staff support
420	Faculty Research and Public Service Support and Start-Up Funding	Mathematics Start-Up Oishee Banerjee	\$ 10,546	\$ -	\$ 10,546	\$ 10,546	1	1	2024	Computer/office equipment, travel, textbooks, supplies
421	Faculty Research and Public Service Support and Start-Up Funding	Mathematics Start-Up Qi Feng	\$ 10,546	\$ -	\$ 10,546	\$ 10,546	1	1	2024	Equipment, supplies, travel, textbooks
422	Faculty Research and Public Service Support and Start-Up Funding	Mathematics Start-Up Jeremy Usatine	\$ 10,546	\$ -	\$ 10,546	\$ 10,546	1	1	2024	Computer equipment, travel, textbooks, supplies

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423	Faculty Research and Public Service Support and Start-Up Funding	Anthropology Start-Up Choeeta Chakrabarti	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	1	1	2024	Travel, laboratory equipment and supplies
424	Faculty Research and Public Service Support and Start-Up Funding	Post Doc 2023 Award	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	1	1	2024	Expense awarded funds for Post Doc Kanga
425	Faculty Research and Public Service Support and Start-Up Funding	JD Borunda Start-Up	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
426	Faculty Research and Public Service Support and Start-Up Funding	Laboratory Animal Resources Professional Development	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	1	1	2024	Conferences, training, or webinars (in-person & virtual) related to the production, care, and use of laboratory animals.
427	Faculty Research and Public Service Support and Start-Up Funding	Max Dulubenets Start-Up	\$ 7,402	\$ -	\$ 7,402	\$ 7,402	1	1	2024	Max Dulubenets Start-Up
428	Faculty Research and Public Service Support and Start-Up Funding	Office Supplies	\$ 6,003	\$ -	\$ 6,003	\$ 6,003	1	1	2024	General office supplies and costs associated with follow up activities on assessment of Florida Tax Credit Scholarship program
429	Faculty Research and Public Service Support and Start-Up Funding	M. Bamford Start-Up	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
430	Faculty Research and Public Service Support and Start-Up Funding	K. Russell Start-Up	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	1	1	2024	To support faculty member's professional, transitional and administrative needs during the first four years of their appointment.
431	Faculty Research and Public Service Support and Start-Up Funding	AME/FCAAP Expenses	\$ 5,238	\$ -	\$ 5,238	\$ 5,238	1	1	2024	AME/FCAAP Research Support Expenses
432	Faculty Research and Public Service Support and Start-Up Funding	Driscoll Start-Up	\$ 5,070	\$ -	\$ 5,070	\$ 5,070	1	1	2024	Driscoll Start-Up
433	Faculty Research and Public Service Support and Start-Up Funding	Travel for Physics Activities	\$ 4,540	\$ -	\$ 4,540	\$ 4,540	1	1	2024	Travel for Future Physicists of Florida activities overseen by Dr. Paul Cottle
434	Faculty Research and Public Service Support and Start-Up Funding	Travel for Conferences	\$ 4,096	\$ -	\$ 4,096	\$ 4,096	1	1	2024	Conference travel as part of start-up costs for faculty
435	Faculty Research and Public Service Support and Start-Up Funding	Computer Science Start-Up Yi Liu	\$ 3,582	\$ -	\$ 3,582	\$ 3,582	1	1	2024	Summer appt, research assistants
436	Faculty Research and Public Service Support and Start-Up Funding	Research Undergraduate Research Opportunity Program Awards	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	1	1	2024	UROP Awards for Yong, H.; Zhang, J.; Yu, X.; Nemeec, A.; Chelko, Irianto
437	Faculty Research and Public Service Support and Start-Up Funding	Gazelle Start-Up	\$ 2,812	\$ -	\$ 2,812	\$ 2,812	2	2	2024	Research assistant
438	Faculty Research and Public Service Support and Start-Up Funding	Ctr for Ocean-Atmospheric Prediction Studies	\$ 2,450	\$ -	\$ 2,450	\$ 2,450	1	1	2024	Computer equipment, materials and supplies
439	Faculty Research and Public Service Support and Start-Up Funding	Singh Start-Up	\$ 2,300	\$ -	\$ 2,300	\$ 2,300	7	7	2024	Supplies, travel
440	Faculty Research and Public Service Support and Start-Up Funding	Geophysical Fluid Dynamics Institute	\$ 2,250	\$ -	\$ 2,250	\$ 2,250	1	1	2024	Laboratory supplies and materials
441	Faculty Research and Public Service Support and Start-Up Funding	Charter School Research support staff	\$ 2,093	\$ -	\$ 2,093	\$ 2,093	1	1	2024	Multiple staff to support ongoing research projects and proposal development
442	Faculty Research and Public Service Support and Start-Up Funding	Arnett Start-Up	\$ 1,694	\$ -	\$ 1,694	\$ 1,694	1	1	2024	Arnett Start-Up
443	Faculty Research and Public Service Support and Start-Up Funding	Research Undergraduate Research Opportunity Program Awards	\$ 1,325	\$ -	\$ 1,325	\$ 1,325	1	1	2024	UROP Award for Sheffler
444	Faculty Research and Public Service Support and Start-Up Funding	Laboratory Animal Resources (LAR) Memberships	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	1	1	2024	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 (i.e. FAALAS, ACLAM, ASLAP)
445	Faculty Research and Public Service Support and Start-Up Funding	AALAS Learning Library	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	1	1	2024	35% of cost for online library resource. Provides required training modules for all animal users on campus.
446	Faculty Research and Public Service Support and Start-Up Funding	Training & Exam Study Materials	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	1	1	2024	Textbooks and workbooks for staff training and study materials for AALAS certifications. AALAS certification examination fees. Training and study materials for new ACUC coordinator.

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447	Faculty Research and Public Service Support and Start-Up Funding	Chemical & BioMedical Engineering E&G Grants	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	1	1	2024	Student/faculty grants funded by FSU
448	Faculty Research and Public Service Support and Start-Up Funding	Finance Special Academic Program (SAP) faculty research support	\$ 500	\$ -	\$ 500	\$ 500	1	1	2024	Finance SAP research support for Finance faculty
449	Faculty Research and Public Service Support and Start-Up Funding	Dr. Li Start-Up	\$ 465	\$ -	\$ 465	\$ 465	1	1	2024	Dr. Li Start-Up
450	Faculty Research and Public Service Support and Start-Up Funding	Ricarte Start-Up	\$ 190	\$ -	\$ 190	\$ 190	1	1	2024	Ricarte Start-Up
451	Faculty Research and Public Service Support and Start-Up Funding	Nair Start-Up	\$ 117	\$ -	\$ 117	\$ 117	1	1	2024	Nair Start-Up
452	Faculty Research and Public Service Support and Start-Up Funding	Mathematics Start-Up Aseel Farhat	\$ 113	\$ -	\$ 113	\$ 113	1	1	2024	Supplies
453	Faculty Research and Public Service Support and Start-Up Funding	Chao Start-Up	\$ 97	\$ -	\$ 97	\$ 97	1	1	2024	Chao Start Up
454	Library Resources	Library materials	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	1	1	2024	Library Materials
455	Library Resources	Alternative Textbook Grant	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	1	1	2024	Laura Gayle Green - electronic resources purchase to replace commercial textbooks
456	Information Technology (ERP, Equipment, Etc.)	Classroom Renovation Operations Committee (CROC) (non-FCO)	\$ 1,945,866	\$ -	\$ 1,945,866	\$ 1,945,866	1	1	2024	Classroom renovation projects as determined by CROC (non-FCO)
457	Information Technology (ERP, Equipment, Etc.)	IT Compliance & Planned Projects	\$ 1,708,182	\$ -	\$ 1,708,182	\$ 1,708,182	1	1	2024	ITS project spend including, but not limited to, hardware, software, licensing, consulting and contracted services, risk and compliance remediation.
458	Information Technology (ERP, Equipment, Etc.)	Center for Academic & Professional Development Operations	\$ 1,055,013	\$ -	\$ 1,055,013	\$ 450,000	4	2	2026	New IT and AV equipment, furnishings and technology needed to support improvements and updates to conference center space and programs.
459	Information Technology (ERP, Equipment, Etc.)	Distance Learning Testing Center Technology	\$ 584,274	\$ -	\$ 584,274	\$ 584,274	1	1	2024	Operational Support Software, Camera replacement or licensing, ITS Network Ports/Support, Scantron Software and Computer replacement.
460	Information Technology (ERP, Equipment, Etc.)	REFRESH23 - Non-Recurring Technology Refresh	\$ 554,865	\$ -	\$ 554,865	\$ 554,865	2	2	2024	ITS project spend including, but not limited to, hardware, software, licensing, consulting and contracted services, risk and compliance remediation.
461	Information Technology (ERP, Equipment, Etc.)	Technology Replacement and Updating	\$ 525,000	\$ -	\$ 525,000	\$ 525,000	1	1	2024	Covers computer refresh for college, expansion of mobile cart lab, and upgrades to conference room technology.
462	Information Technology (ERP, Equipment, Etc.)	Center for Academic & Professional Development Operations	\$ 494,231	\$ -	\$ 494,231	\$ 274,000	4	2	2026	Updates and purchases of event, course management and business operations systems for conference center and continuing education, related server, IT equipment, audio visual equipment and internal costs for customization.
463	Information Technology (ERP, Equipment, Etc.)	IT Hardware & Software	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	1	1	2024	IT Hardware & Software
464	Information Technology (ERP, Equipment, Etc.)	Engineering College Computing Services IT Costs	\$ 381,600	\$ -	\$ 381,600	\$ 381,600	1	1	2024	Engineering College Computing Services IT Costs
465	Information Technology (ERP, Equipment, Etc.)	Equipment purchases for FSU Panama City	\$ 316,094	\$ -	\$ 316,094	\$ 316,094	1	1	2024	Purchases for items such as but not limited to computers/printer/docking stations, ultrasound equipment and video wall.
466	Information Technology (ERP, Equipment, Etc.)	REFRESH22B - Non-Recurring Technology Refresh	\$ 287,693	\$ -	\$ 287,693	\$ 287,693	3	3	2024	ITS project spend including, but not limited to, hardware, software, licensing, consulting and contracted services, risk and compliance remediation.
467	Information Technology (ERP, Equipment, Etc.)	IT Compliance & Planned Projects	\$ 278,191	\$ -	\$ 278,191	\$ 278,191	1	1	2024	ITS project spend including, but not limited to, hardware, software, licensing, consulting and contracted services, risk and compliance remediation.
468	Information Technology (ERP, Equipment, Etc.)	Tech Enhancements	\$ 268,175	\$ -	\$ 268,175	\$ 268,175	1	1	2024	Technology initiatives for expanded college, including scheduled computer upgrades, digital signage, software, & replacement IT/AV equipment
469	Information Technology (ERP, Equipment, Etc.)	Technology upgrades	\$ 208,124	\$ -	\$ 208,124	\$ 79,124	2	1	2025	Computers, technology upgrades, and ITS related costs
470	Information Technology (ERP, Equipment, Etc.)	IT expendable equipment	\$ 199,288	\$ -	\$ 199,288	\$ 199,288	1	1	2024	Replacement of IT Expendable and other related IT expendable equipment

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471	Information Technology (ERP, Equipment, Etc.)	REFRESH22 - Non-Recurring Technology Refresh	\$ 175,516	\$ -	\$ 175,516	\$ 175,516	3	3	2024	ITS project spend including, but not limited to, hardware, software, licensing, consulting and contracted services, risk and compliance remediation.
472	Information Technology (ERP, Equipment, Etc.)	College of Communication Office Equipment	\$ 81,599	\$ -	\$ 81,599	\$ 81,599	1	1	2024	IT equipment, audio, computers, software and maintenance etc.
473	Information Technology (ERP, Equipment, Etc.)	Website Re-Design	\$ 77,550	\$ -	\$ 77,550	\$ 77,550	2	2	2024	New website redesign for College of Fine Arts
474	Information Technology (ERP, Equipment, Etc.)	Technology Upgrades/Equipment/Internet Wiring for Fine Arts departments	\$ 73,867	\$ -	\$ 73,867	\$ 73,867	1	1	2024	New faculty computers, software upgrades, network fees for re-wiring
475	Information Technology (ERP, Equipment, Etc.)	Faculty Software and Computer Replacement	\$ 61,282	\$ -	\$ 61,282	\$ 61,282	1	1	2024	Faculty software expenses, Life Cycle replacements for Faculty and Staff, Marketing software renewals
476	Information Technology (ERP, Equipment, Etc.)	Computer equipment and supplies	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1	1	2024	IT equipment, audio, computers, software and maintenance etc.
477	Information Technology (ERP, Equipment, Etc.)	Computer Equipment Upgrades	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1	1	2024	Purchase of new computer equipment and accessories
478	Information Technology (ERP, Equipment, Etc.)	College of Communication Equipment, Supplies, and OCO	\$ 44,743	\$ -	\$ 44,743	\$ 44,743	1	1	2024	IT equipment, audio, computers, software and maintenance etc.
479	Information Technology (ERP, Equipment, Etc.)	Other University Operation Expenses	\$ 42,873	\$ -	\$ 42,873	\$ 42,873	1	1	2024	Support for Information Technology including but not limited to hardware and software renewals, cyber-liability insurance compliance, and data management.
480	Information Technology (ERP, Equipment, Etc.)	Technology and Equipment	\$ 41,569	\$ -	\$ 41,569	\$ 41,569	1	1	2024	Life Cycle and technology updates, software expenses and renewals.
481	Information Technology (ERP, Equipment, Etc.)	Vehicle Replacements for Classroom Renovation Operations Committee (CROC)	\$ 32,062	\$ -	\$ 32,062	\$ 32,062	2	2	2024	Vehicle Replacements for CROC
482	Information Technology (ERP, Equipment, Etc.)	Information Technology Services Renovation Project	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	Nonrecurring IT cost for renovations
483	Information Technology (ERP, Equipment, Etc.)	FL Center for Reading Research technology expenses	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	IT/Audio/Visual Expendable, Software, Telecom
484	Information Technology (ERP, Equipment, Etc.)	College of Communication Disorders Office Equipment	\$ 27,000	\$ -	\$ 27,000	\$ 27,000	1	1	2024	IT equipment, audio, computers, software and maintenance etc.
485	Information Technology (ERP, Equipment, Etc.)	IT Replacement, Upgrades and Contracts	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	1	1	2024	Costs for computers, annual contracts, materials for IT improvements, etc.
486	Information Technology (ERP, Equipment, Etc.)	AIM (facilities management software) System Admin Training	\$ 21,206	\$ -	\$ 21,206	\$ 21,206	1	1	2024	AIM System Admin Training
487	Information Technology (ERP, Equipment, Etc.)	REFRESH21 - Email Merger project	\$ 21,065	\$ -	\$ 21,065	\$ 21,065	4	4	2024	ITS project spend including, but not limited to, hardware, software, licensing, consulting and contracted services, risk and compliance remediation.
488	Information Technology (ERP, Equipment, Etc.)	Upgrade technology for International Programs	\$ 13,780	\$ -	\$ 13,780	\$ 13,780	1	1	2024	Upgrades needed for technology at International Study Centers and Tallahassee Offices
489	Information Technology (ERP, Equipment, Etc.)	Plexiglass for Classrooms	\$ 8,495	\$ -	\$ 8,495	\$ 8,495	4	4	2024	Plexiglass for Classrooms
490	Information Technology (ERP, Equipment, Etc.)	Computer Equipment - Laptops for staff	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	1	1	2024	Replace laptops in the Association's event spaces: Rendina, Cottrell Conference Room and the Grand Ballroom
491	Information Technology (ERP, Equipment, Etc.)	Sanitizing Wipes for Classrooms	\$ 4,185	\$ -	\$ 4,185	\$ 4,185	4	4	2024	Sanitizing Wipes for Classrooms
492	Information Technology (ERP, Equipment, Etc.)	IT Equipment Replacement	\$ 4,100	\$ -	\$ 4,100	\$ 4,100	2	2	2024	Upgrade IT equipment that is 5+ years old, including but not limited to desktop computers, laptop computers, computer screens, computer accessories, etc.
493	Information Technology (ERP, Equipment, Etc.)	FSU Foundation Operating Expenses	\$ 4,099	\$ -	\$ 4,099	\$ 4,099	1	1	2024	Purchases and upgrades to computer equipment, furniture and fixtures
494	Information Technology (ERP, Equipment, Etc.)	College of Health & Human Sciences Technology	\$ 3,578	\$ -	\$ 3,578	\$ 3,578	1	1	2024	Computer equipment and supplies
495	Information Technology (ERP, Equipment, Etc.)	Computer upgrades and new IT equipment	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	1	1	2024	Computer upgrades or replacements for current employees and new purchases that may be needed to set up new employees.
496	Information Technology (ERP, Equipment, Etc.)	Domain Controller Replacement	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	1	1	2024	Domain Controller Replacement
497	Information Technology (ERP, Equipment, Etc.)	Technology Refresh	\$ 2,239	\$ -	\$ 2,239	\$ 2,239	1	1	2024	Add new technology
498	Information Technology (ERP, Equipment, Etc.)	Technology refresh	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	1	1	2024	Adding new technology
499	Information Technology (ERP, Equipment, Etc.)	Computer Refresh	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	1	1	2024	Computer Refresh

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500	Information Technology (ERP, Equipment, Etc.)	File Storage Fees	\$ 30	\$ -	\$ 30	\$ 30	1	1	2024	File storage fees
501	Other Operating Requirements	Other University Operation Expenses	\$ 2,632,413	\$ -	\$ 2,632,413	\$ 2,632,413	1	1	2024	University operational expenses to include purchase and repair of equipment, vehicles, contracted services, supplies, OPS, nonFCO renovations and repairs, and other items deemed necessary throughout campus
502	Other Operating Requirements	Social Work Department Discretionary Expenses	\$ 2,145,660	\$ -	\$ 2,145,660	\$ -	2	1	2025	Social Work Department Discretionary Expenses
503	Other Operating Requirements	Strozier Library Initiatives	\$ 1,881,267	\$ 2,900	\$ 1,878,367	\$ 1,631,267	2	1	2025	Includes but not limited to strategic initiatives, human resources, marketing, travel, professional development, hardware & software, and general maintenance and office supplies
504	Other Operating Requirements	New Staff Positions for Fine Arts Dean's Office support	\$ 1,831,762	\$ -	\$ 1,831,762	\$ 217,433	10	1	2033	4 new staff positions for Dean's Office to support operations. (IT Support Assistant, Graphic Designer, Social Media/Content Manager, Events Coordinator)
505	Other Operating Requirements	Employment & Training Costs	\$ 1,570,000	\$ -	\$ 1,570,000	\$ 1,570,000	1	1	2024	ITS spend including, but not limited to, professional training and development, temporary/OPS/intern employment, bonus/relocation funds for new hires, certification incentive program, separation payouts, potential H-1B related costs.
506	Other Operating Requirements	Dean College of Engineering Operational Expenses	\$ 1,380,429	\$ -	\$ 1,380,429	\$ 1,188,708	2	1	2025	College of Engineering Operating: including, but not limited to Upgrades, Repairs, Student/Faculty/Staff Support
507	Other Operating Requirements	Ringling Center for the Arts maintenance of historic sculptures, ironwork, elements of grounds, etc.	\$ 1,379,351	\$ -	\$ 1,379,351	\$ 492,125	3	1	2026	Maintenance of historic sculptures, ironwork, elements of grounds, etc.
508	Other Operating Requirements	VP Finance & Admin Operational Expenses	\$ 1,314,344	\$ -	\$ 1,314,344	\$ 1,314,344	1	1	2024	Office expenses to include supplies, furniture, equipment, repairs, consulting and professional services, printing, space rental, and vehicle maintenance
509	Other Operating Requirements	Office of VP Student Affairs Operational Expenses	\$ 1,300,595	\$ -	\$ 1,300,595	\$ 732,698	2	1	2025	Including but not limited to travel, bonuses, equipment
510	Other Operating Requirements	Maintenance and Repair of Utility Distribution System	\$ 1,154,962	\$ -	\$ 1,154,962	\$ 1,154,962	1	1	2024	Maintenance and Repair of Utility Distribution System
511	Other Operating Requirements	Expanded College Facilities Support	\$ 1,037,337	\$ -	\$ 1,037,337	\$ 1,037,337	2	2	2024	To include general building maintenance and renovation, completion of Stone Terrace project, replacement of departmental furniture, replace electric golf cart
512	Other Operating Requirements	Nutrition & Integrative Physiology Operations	\$ 870,065	\$ -	\$ 870,065	\$ 29,865	5	3	2026	Supplies, computers, travel, minor facility maintenance
513	Other Operating Requirements	College of Law Operational Support	\$ 851,262	\$ -	\$ 851,262	\$ 851,262	1	1	2024	Purchasing for the College of Law
514	Other Operating Requirements	Repair and Maintenance of Elevators and Other Contractual Services	\$ 575,352	\$ -	\$ 575,352	\$ 575,352	1	1	2024	Repair and Maintenance of Elevators and Other Contractual Services
515	Other Operating Requirements	Unemployment Compensation	\$ 566,537	\$ -	\$ 566,537	\$ 566,537	4	4	2024	E&G Unemployment Compensation expenses due to state and reimbursement to other University departments.
516	Other Operating Requirements	Dean's Office department support and special projects	\$ 556,631	\$ -	\$ 556,631	\$ 359,500	2	1	2025	Conference room technology upgrade, Interim Assoc Dean for Academic Affairs salary plus benefits, college expansion expenses (signage, business cards, name tags, letterhead)
517	Other Operating Requirements	Vehicle Replacements	\$ 536,205	\$ -	\$ 536,205	\$ 536,205	1	1	2024	Vehicle Replacements
518	Other Operating Requirements	MagLab unanticipated expenses	\$ 498,989	\$ 498,989	\$ -	\$ -	3	1	2026	MagLab unanticipated expenses
519	Other Operating Requirements	Temporary/Permanent Salaries	\$ 493,837	\$ 147,583	\$ 346,254	\$ 418,419	3	1	2026	Salary support for staff, OPS staff, Postdocs, Visiting Faculty, collaborations, separation payouts, etc.
520	Other Operating Requirements	Furniture	\$ 460,327	\$ -	\$ 460,327	\$ 460,327	1	1	2024	Furniture
521	Other Operating Requirements	Compliance & Ethics	\$ 431,821	\$ -	\$ 431,821	\$ 49,000	3	1	2026	Travel, network/telecom equipment, supplies and other office equipment, professional services. New CCEO is anticipated to start within this FY.

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522	Other Operating Requirements	VP Finance & Admin Operational Expenses	\$ 429,981	\$ -	\$ 429,981	\$ 429,981	1	1	2024	Office expenses to include supplies, furniture, equipment, repairs, consulting and professional services, printing, space rental, and vehicle maintenance throughout campus for various departments
523	Other Operating Requirements	Completion of Repair and Maintenance	\$ 399,555	\$ 117,795	\$ 281,760	\$ 399,555	1	1	2024	Repair and maintenance that enhance DCH's existing space (non-FCO)
524	Other Operating Requirements	HR - Operational support	\$ 375,084	\$ -	\$ 375,084	\$ 375,084	1	1	2024	Operational support for OPS, travel, training, professional memberships, bonuses, supplies, furniture, and equipment.
525	Other Operating Requirements	Employment & Training Costs	\$ 360,000	\$ -	\$ 360,000	\$ 360,000	1	1	2024	ITS spend including, but not limited to, professional training and development, temporary/OPS/intern employment, bonus/relocation funds for new hires, certification incentive program, separation payouts, potential H-1B related costs.
526	Other Operating Requirements	Communications & Recruitment Support	\$ 355,000	\$ -	\$ 355,000	\$ 355,000	1	1	2024	Expanded college website redesign, branding, & advertising initiatives
527	Other Operating Requirements	University Marketing Expenditures	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	1	1	2024	Includes ads, promotional, OPS support, travel, professional services, professional development, staff training, equipment, furniture, and supplies.
528	Other Operating Requirements	Distance Learning Testing Center Staffing and Security	\$ 341,846	\$ -	\$ 341,846	\$ 341,846	1	1	2024	OPS funding, Security for crowd control and ensuring rules are followed. Work orders for over flow-tables chairs, setup, etc.
529	Other Operating Requirements	Applied Superconductivity Cntr Restricted Support	\$ 333,000	\$ 333,000	\$ -	\$ 333,000	1	1	2024	To support the Applied Superconductivity Center
530	Other Operating Requirements	Operating requirements for FL Center for Reading Research as deemed necessary by the Director and VP	\$ 326,093	\$ -	\$ 326,093	\$ 326,093	1	1	2024	Funds are held for unplanned expenses such as repairs/maint, start-up packages for exceptional faculty recruitments, Faculty and A&P Salary, fringe benefits
531	Other Operating Requirements	College of Health & Human Sciences Graduate Enrollment	\$ 314,566	\$ -	\$ 314,566	\$ 5,500	10	1	2033	Graduate Fair booth rentals, Latin American Caribbean Scholarships (non-recurring)
532	Other Operating Requirements	Sponsored Support for FSU colleges and departments to manage events in the FSU Conference Center	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	1	1	2024	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
533	Other Operating Requirements	College of Fine Arts Support Staff	\$ 285,000	\$ -	\$ 285,000	\$ 285,000	1	1	2024	OPS staff and adjuncts for College of Fine Arts
534	Other Operating Requirements	MagLab Repairs, Maint & Upgrades	\$ 280,000	\$ 200,000	\$ 80,000	\$ 280,000	1	1	2024	Non-recurring non-FCO projects including NMR Emergency Generator Circuit Re-design, etc.
535	Other Operating Requirements	Budget Office Operations	\$ 269,190	\$ -	\$ 269,190	\$ 51,000	5	4	2025	Office expenses to include supplies, furniture, computer replacements, travel, and training
536	Other Operating Requirements	MagLab Repairs, Maint & Upgrades	\$ 259,730	\$ 159,730	\$ 100,000	\$ 259,730	1	1	2024	Non-recurring items needed for installation of hoists, cap bank repair, helium recovery, irrigation system overhaul, etc.
537	Other Operating Requirements	Love building furniture	\$ 246,595	\$ -	\$ 246,595	\$ 246,595	1	1	2024	Love building furniture
538	Other Operating Requirements	University Communications Operational Expenses	\$ 246,095	\$ -	\$ 246,095	\$ 246,095	1	1	2024	Includes ads, promotional, OPS support, travel, professional services, professional development, staff training, equipment, furniture, and supplies.
539	Other Operating Requirements	Real Estate Operations	\$ 228,171	\$ -	\$ 228,171	\$ 228,171	1	1	2024	Consulting and professional services, travel, office expenses.
540	Other Operating Requirements	Professional services, equipment and supplies for FSU Panama City	\$ 225,030	\$ -	\$ 225,030	\$ 225,030	1	1	2024	Costs associated with academic cost to include but not limited to consulting services, architect, cubicles, furniture, facility maintenance/repairs, lab equipment, recruiting efforts, travel, interns, vehicle repairs/maintenance.
541	Other Operating Requirements	Marvalene Hughes Conference support	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	1	1	2024	Marvalene Hughes travel stipends
542	Other Operating Requirements	Replacement of Custodial Cleaning Equipment	\$ 205,000	\$ -	\$ 205,000	\$ 205,000	1	1	2024	Replacement of Custodial Cleaning Equipment

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543	Other Operating Requirements	Human Development & Family Science Operations	\$ 203,743	\$ -	\$ 203,743	\$ 13,625	5	3	2026	Travel, supplies
544	Other Operating Requirements	Outside Counsel Legal Fees	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	1	1	2024	Outside counsel legal bills
545	Other Operating Requirements	Carneghi Arts Building Lease	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	1	1	2024	Carneghi Arts Building Lease
546	Other Operating Requirements	Student Union Operational Expenses	\$ 192,300	\$ -	\$ 192,300	\$ 192,300	1	1	2024	Including but not limited to A/V equipment, staff travel/training, & new computers
547	Other Operating Requirements	Ready Refresh	\$ 175,000	\$ -	\$ 175,000	\$ 175,000	1	1	2024	Ready Refresh
548	Other Operating Requirements	FL Institute of Child Welfare staff bonuses and professional development	\$ 171,994	\$ -	\$ 171,994	\$ 171,994	1	1	2024	Institute staff development and expert consultation
549	Other Operating Requirements	Office of the VP Research Support of Departmental Requests	\$ 167,644	\$ -	\$ 167,644	\$ 55,881	3	1	2026	Non-recurring support from Office of VP Research 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.
550	Other Operating Requirements	University Relations Expenditures	\$ 163,917	\$ -	\$ 163,917	\$ 163,917	1	1	2024	Includes OPS support, travel, professional services, professional development, staff training, equipment, furniture, and supplies.
551	Other Operating Requirements	5 Year Academic Insights Subscription (US News)	\$ 150,001	\$ -	\$ 150,001	\$ 150,001	1	1	2024	5 Year Academic Insights Subscription (US News)
552	Other Operating Requirements	Office upgrades	\$ 147,246	\$ -	\$ 147,246	\$ 147,246	1	1	2024	Admissions Furniture
553	Other Operating Requirements	MagLab Operational Expenses	\$ 143,689	\$ 143,689	\$ -	\$ 143,689	1	1	2024	Including OPS, supplies, and professional services
554	Other Operating Requirements	Time limited OPS Support	\$ 140,000	\$ -	\$ 140,000	\$ 140,000	1	1	2024	2nd Year pilot of seasonal application reviewers (OPS Support)
555	Other Operating Requirements	College of Health & Human Sciences Dean's Office Operations	\$ 139,374	\$ -	\$ 139,374	\$ -	10	3	2031	Travel, equipment, supplies, faculty job advertisements
556	Other Operating Requirements	College of Engineering Marketing and Communication Annual Budget OPS	\$ 135,035	\$ -	\$ 135,035	\$ 135,035	1	1	2024	Marketing and Communication Annual Budget OPS
557	Other Operating Requirements	Dean College of Social Work Discretionary Expenses	\$ 133,407	\$ -	\$ 133,407	\$ -	2	1	2025	Dean College of Social Work Discretionary Expenses
558	Other Operating Requirements	Safety & Security	\$ 132,000	\$ 92,000	\$ 40,000	\$ 132,000	1	1	2024	Safety and security enhancements including MagLab atrium improvements, badging system, etc.
559	Other Operating Requirements	Office of Audit and Advisory Svcs Operational Expenses	\$ 129,795	\$ -	\$ 129,795	\$ 129,795	3	3	2024	Employee training, business cards, name tags, signage, travel expenditures, upgrade to small kitchenette, new furniture for the office, new laptops/monitors/peripherals, Membership renewals.
560	Other Operating Requirements	Minor renovation and maintenance expenses (non-FCO)	\$ 124,150	\$ -	\$ 124,150	\$ 124,150	1	1	2024	Furniture replacement and minor repairs (non-FCO)
561	Other Operating Requirements	University Searches	\$ 121,301	\$ -	\$ 121,301	\$ 121,301	1	1	2024	Expense related to executive searches throughout various departments
562	Other Operating Requirements	Consultants for Campus Reimagined Initiative	\$ 108,000	\$ -	\$ 108,000	\$ 108,000	6	6	2024	Consultants hired in support of CRI project to include specific software implementations, advising, and marketing needs, continued development of classroom for blended instruction.
563	Other Operating Requirements	OPS and equipment upgrade	\$ 105,161	\$ -	\$ 105,161	\$ 105,161	1	1	2024	Hire OPS assistants to support the functions of Executive Sounds, and upgrade equipment required by Executive Sound for university productions.
564	Other Operating Requirements	OPS support of administrative operations	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	1	1	2024	Temporary employees to assist with admin operations.
565	Other Operating Requirements	Future Building Furnishings	\$ 100,000	\$ -	\$ 100,000	\$ -	5	1	2028	Funds are being held for future Student Veterans Center building furnishings
566	Other Operating Requirements	General Counsel Operational Expenses	\$ 93,170	\$ -	\$ 93,170	\$ 93,170	1	1	2024	OPS support, travel, legal expenses, furniture/equipment
567	Other Operating Requirements	Office of Research Operating Costs	\$ 91,990	\$ -	\$ 91,990	\$ 91,990	3	3	2024	Non-recurring costs in support of OoR operations, such as temporary personnel, office supplies, computers, travel, subscriptions and maintenance/repair costs.

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568	Other Operating Requirements	News & Research Communication Operational Expenses	\$ 89,943	\$ -	\$ 89,943	\$ 89,943	1	1	2024	OPS, professional memberships, travel to annual conferences, training, and workshops, staff training which may include online training. Equipment needs include computers, monitors, laptops, and software.
569	Other Operating Requirements	Victor Stanley Dome/Rain Bonnet Lid	\$ 89,409	\$ -	\$ 89,409	\$ 89,409	1	1	2024	Victor Stanley Dome/Rain Bonnet Lid
570	Other Operating Requirements	Postal Services meter machine expenses	\$ 86,256	\$ -	\$ 86,256	\$ 86,256	1	1	2024	Postal Services meter machine expenses
571	Other Operating Requirements	Efficiency & Improvement - Operational support	\$ 78,500	\$ -	\$ 78,500	\$ 78,500	1	1	2024	Operational support for OPS, travel, training, professional development, printing, supplies, and equipment.
572	Other Operating Requirements	General office expenses	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	1	1	2024	Professional Services, Printing, Office Supplies, Equipment Office/Other Expendable, Equip Lab Expendable, Equip Maintenance
573	Other Operating Requirements	Consultants for professional development and building projects	\$ 72,000	\$ -	\$ 72,000	\$ 72,000	1	1	2024	Marketing and brand awareness for all professional development programs as well as conference center expansion of services. Identification of hot topics and areas needing training for professionals.
574	Other Operating Requirements	New Student & Family Programs Operational Expenses	\$ 70,795	\$ -	\$ 70,795	\$ 70,795	1	1	2024	Including but not limited to staff & student hires
575	Other Operating Requirements	Moran College Operational Expenses	\$ 69,966	\$ -	\$ 69,966	\$ 69,966	1	1	2024	Travel, prof. development, equipment and supplies.
576	Other Operating Requirements	Housewright Bldg Carpet/Paint/Fixtures	\$ 68,000	\$ -	\$ 68,000	\$ 68,000	1	1	2024	New faculty offices - paint/carpet/fixtures non-FCO
577	Other Operating Requirements	Site Visits	\$ 68,000	\$ 50,000	\$ 18,000	\$ 68,000	1	1	2024	Non-recurring travel and related expenses for mandatory site visits.
578	Other Operating Requirements	Replace main feeder serving Rogers from Fisher	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	1	1	2024	Replace main feeder serving Rogers from Fisher
579	Other Operating Requirements	Operational Support	\$ 57,595	\$ -	\$ 57,595	\$ 57,595	1	1	2024	Faculty & Staff Computers
580	Other Operating Requirements	Child Welfare Project operational expenses	\$ 56,486	\$ -	\$ 56,486	\$ 56,486	1	1	2024	OPS funding related to FL Inst Child Welfare projects
581	Other Operating Requirements	Conference / Professional Travel	\$ 53,315	\$ -	\$ 53,315	\$ 53,315	1	1	2024	ID/CSS unit-InstructureCon, FLVC, FLBOG, Communications and Media travel, IT travel.
582	Other Operating Requirements	Summer 2023 Adjuncts	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1	1	2024	Summer 2023 Adjuncts
583	Other Operating Requirements	Minor repairs to sheetrock and paint (non-FCO)	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	1	1	2024	Minor repairs to sheetrock and paint. (non-FCO)
584	Other Operating Requirements	Supplies & General Repairs & Maintenance	\$ 49,942	\$ -	\$ 49,942	\$ 49,942	1	1	2024	ITS spend including, but not limited to, office supplies, general repairs and maintenance
585	Other Operating Requirements	Tucker Civic Center - Hotel Planning Agreement	\$ 49,443	\$ -	\$ 49,443	\$ 49,443	1	1	2024	Tucker Civic Center - Hotel Planning Agreement
586	Other Operating Requirements	Vehicle - SUV	\$ 48,000	\$ -	\$ 48,000	\$ 48,000	1	1	2024	New vehicle needed to carry equipment for University Communications' functions.
587	Other Operating Requirements	OPS Wages - Sustainability	\$ 45,832	\$ -	\$ 45,832	\$ 45,832	1	1	2024	OPS Wages - Sustainability
588	Other Operating Requirements	Student Conduct & Community Standards Operational Expenses	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	1	1	2024	Including but not limited to staff travel/training and office updates
589	Other Operating Requirements	Records Management Operational Expenses	\$ 42,619	\$ -	\$ 42,619	\$ 3,000	2	1	2025	Conference travel for staff to maintain records management certification and their expenses
590	Other Operating Requirements	Professional Development and Training for Staff	\$ 42,399	\$ -	\$ 42,399	\$ 42,399	1	1	2024	Professional Development and Training for Staff
591	Other Operating Requirements	Office furniture for Student Business Services renovation	\$ 42,036	\$ -	\$ 42,036	\$ 42,036	1	1	2024	Furniture for new offices due to Student Business Services renovation
592	Other Operating Requirements	Panama City Campus repair and maintenance	\$ 41,212	\$ -	\$ 41,212	\$ 41,212	1	1	2024	Non-FCO campus repairs and maintenance such as but not limited to Chiller renewal, dimming ballast, wireless push plate kit, sprinkler head replacement, sidewalk/concrete repairs, HVAC system/pipe repairs, interior and exterior light replacement, pressure washing and tree removal
593	Other Operating Requirements	Flooring renovation (non-FCO)	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	1	1	2024	Flooring renovation (non-FCO)
594	Other Operating Requirements	Dept Student Support & Transition Operational Expenses	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	1	1	2024	Including but not limited to staff travel/training, new computers, and informational materials
595	Other Operating Requirements	Replace switchgear in Fisher Lecture Hall	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	1	1	2024	Replace switchgear in Fisher Lecture Hall

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596	Other Operating Requirements	Advertisement, Sponsorships, and Professional Services	\$ 39,073	\$ -	\$ 39,073	\$ 39,073	1	1	2024	Ads in Business Publications, Real Estate Trends event, business consulting, market studies, strategic
597	Other Operating Requirements	Chapman Building Material Estimate	\$ 36,211	\$ -	\$ 36,211	\$ 36,211	1	1	2024	Chapman Building Material Estimate
598	Other Operating Requirements	Building Services Professional Development	\$ 36,000	\$ -	\$ 36,000	\$ 36,000	1	1	2024	Training for FCITS, IICRC, APPA Certification and APPA Supervisory
599	Other Operating Requirements	Office of Accessibility Svcs Operational Expenses	\$ 35,740	\$ -	\$ 35,740	\$ 35,740	1	1	2024	Including but not limited to OPS hires, staff travel/training, and building updates
600	Other Operating Requirements	Office Expenditures	\$ 35,387	\$ -	\$ 35,387	\$ 35,387	1	1	2024	OPS support, travel, professional development, equipment, maintenance, printing, and office supplies
601	Other Operating Requirements	Additional Office Space Conversion for Facility for Arts Research (non-FCO)	\$ 31,975	\$ -	\$ 31,975	\$ 31,975	1	1	2024	Conversion of office seating area to additional office space to accommodate full Dean's Office administration. (non-FCO)
602	Other Operating Requirements	Educational Psychology & Learning Systems departmental support	\$ 31,180	\$ -	\$ 31,180	\$ 31,180	1	1	2024	Non-recurring department support for supplies, equipment, travel, Instructional Systems and Learning Technologies (ISLT) conference
603	Other Operating Requirements	David H Melvin Inc Consulting and Other Contractual Services	\$ 30,850	\$ -	\$ 30,850	\$ 30,850	1	1	2024	David H Melvin Inc Consulting
604	Other Operating Requirements	Dean's Special Projects	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	Funding for new Dean's initiatives.
605	Other Operating Requirements	Faculty/Staff bonus pool	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	Funds to provide temp pay, retention and performance bonuses for faculty and staff
606	Other Operating Requirements	Sport Management departmental support	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	Non-recurring department support for supplies, equipment, travel
607	Other Operating Requirements	School of Teacher Education departmental support	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	Non-recurring department support for supplies, equipment, travel
608	Other Operating Requirements	MagLab Outreach and Programs	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	1	1	2024	Funds to support outreach and programs. Costs include accommodations and travel as well and salary/stipends.
609	Other Operating Requirements	Educational Leadership & Policy Studies departmental support	\$ 29,910	\$ -	\$ 29,910	\$ 29,910	1	1	2024	Non-recurring department support for supplies, equipment, travel
610	Other Operating Requirements	Panama City Campus Finance & Admin Equipment and Supplies	\$ 29,793	\$ -	\$ 29,793	\$ 29,793	1	1	2024	Campus supplies and equipment such as but not limited to AED Parts, door entry signage, swing door operator, classroom desk legs, computers, water fountains and zero radius lawn mower.
611	Other Operating Requirements	Stone Building Material Estimate	\$ 29,410	\$ -	\$ 29,410	\$ 29,410	1	1	2024	Stone Building Material Estimate
612	Other Operating Requirements	Communications equipment and software	\$ 28,682	\$ -	\$ 28,682	\$ 28,682	1	1	2024	Computer and Equipment Replacement, Software, and Commencement printing
613	Other Operating Requirements	Computer and Equipment Replacement	\$ 27,260	\$ -	\$ 27,260	\$ 27,260	1	1	2024	Equipment includes computers, monitors, laptops, cameras, video, audio, lighting, and software.
614	Other Operating Requirements	Golf cart	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	1	1	2024	Purchase a new golf cart to support the functions of University Relations
615	Other Operating Requirements	FL Institute of Child Welfare furniture and office supplies	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	1	1	2024	Furniture replacement, Office supplies
616	Other Operating Requirements	AIM (facilities management software) Health Check	\$ 23,480	\$ -	\$ 23,480	\$ 23,480	1	1	2024	Update AIM to more current version
617	Other Operating Requirements	Minor repairs to buildings and consumable supplies (non-FCO)	\$ 22,947	\$ -	\$ 22,947	\$ 22,947	1	1	2024	Non-recurring minor repairs of FSU Coastal and Marine Lab buildings, as well as tools and consumable supplies. (non-FCO)
618	Other Operating Requirements	Employee Assistance Program (EAP) - Operational support	\$ 22,153	\$ -	\$ 22,153	\$ 22,153	1	1	2024	Operational support for travel, training, OPS, supplies, furniture, equipment, and office renovations
619	Other Operating Requirements	Campus Recreation Operational Expenses	\$ 20,797	\$ -	\$ 20,797	\$ 20,797	1	1	2024	Including but not limited to replacing equipment and purchasing a utility cart
620	Other Operating Requirements	Replacement of Equipment	\$ 20,240	\$ -	\$ 20,240	\$ 20,240	1	1	2024	Replacement of Equipment
621	Other Operating Requirements	Operating expenses - Furniture, fixtures, & equipment & office supplies	\$ 20,008	\$ -	\$ 20,008	\$ 20,008	1	1	2024	Purchases and upgrades to computer equipment, furniture and fixtures, and office supplies (envelopes, stationery, pens, etc.)
622	Other Operating Requirements	Summer 2023 OPS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	1	1	2024	Summer 2023 OPS Appointments
623	Other Operating Requirements	Title IX Operational Expense	\$ 19,100	\$ -	\$ 19,100	\$ 19,100	1	1	2024	Including but not limited to staff travel/training and new computers

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624	Other Operating Requirements	Conference Room Upgrades	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	1	1	2024	Conference Room Upgrades
625	Other Operating Requirements	Golf cart	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	1	1	2024	Golf Cart to commute between 200 W. College Avenue and campus
626	Other Operating Requirements	4 Seat Gator	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	1	1	2024	4 Seat Gator
627	Other Operating Requirements	MagLab Operational Expenses	\$ 17,927	\$ 17,927	\$ -	\$ 17,927	1	1	2024	Includes but not limited to OPS support, travel, contractual services, supplies, equipment, IT
628	Other Operating Requirements	Digital Marketing and Banners	\$ 17,000	\$ -	\$ 17,000	\$ 17,000	1	1	2024	Videos for use by Development Officers and Banners at 200 W. College Avenue
629	Other Operating Requirements	OPS and Supplies	\$ 13,986	\$ -	\$ 13,986	\$ 13,986	1	1	2024	OPS Support staff and office supplies
630	Other Operating Requirements	Repairs - Traditions Catering and Events at the FSU Alumni Association	\$ 12,532	\$ -	\$ 12,532	\$ 12,532	1	1	2024	Non-recurring repairs and other facility work to assist with keeping the Alumni Association a safe place to hold events and gatherings
631	Other Operating Requirements	Travel for trainings and technology enhancements	\$ 12,283	\$ -	\$ 12,283	\$ 12,283	1	1	2024	Travel for staff for training, research on new technology and professional development
632	Other Operating Requirements	Social Work Department Discretionary Expenses (Tuition Differential)	\$ 12,266	\$ -	\$ 12,266	\$ -	2	1	2025	Social Work Department Discretionary Expenses (Tuition Differential)
633	Other Operating Requirements	Professional Development and Other Training	\$ 11,540	\$ -	\$ 11,540	\$ 11,540	1	1	2024	Professional Development and Other Training
634	Other Operating Requirements	2 Seat Gator	\$ 11,196	\$ -	\$ 11,196	\$ 11,196	1	1	2024	2 Seat Gator
635	Other Operating Requirements	Leadership Development Program	\$ 10,881	\$ -	\$ 10,881	\$ 10,881	1	1	2024	Non-recurring costs, such as development materials, lunch and learns and software support for the internal leadership development program.
636	Other Operating Requirements	Printing and mailings	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	1	1	2024	New Emeriti mailer for Class of 1974
637	Other Operating Requirements	Diversity Initiatives - Operational Support	\$ 9,341	\$ -	\$ 9,341	\$ 9,341	1	1	2024	Operational support for travel, training, supplies, and equipment.
638	Other Operating Requirements	New Industrial Health Equipment	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	1	1	2024	New Industrial Health Equipment
639	Other Operating Requirements	Laboratory Animal Resources Projects	\$ 7,590	\$ -	\$ 7,590	\$ 7,590	1	1	2024	To be utilized as approved projects come up throughout the year.
640	Other Operating Requirements	Student internship	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	1	1	2024	Student internship position
641	Other Operating Requirements	College of Health & Human Sciences Living Learning Center (LLC) Support	\$ 6,413	\$ -	\$ 6,413	\$ 4,029	4	3	2025	OPS instructional support, American Red Cross-Professional Rescuer Instruction (CPR)
642	Other Operating Requirements	ICOFA Meeting Space and office equipment	\$ 5,609	\$ -	\$ 5,609	\$ 5,609	1	1	2024	Meeting of FLSUS controller's staff; desk, chair, file cabinet and color printer
643	Other Operating Requirements	Seminoles Forever Advertising	\$ 5,550	\$ -	\$ 5,550	\$ 5,550	1	1	2024	Advertise advancement events and other advancement happenings to all constituents
644	Other Operating Requirements	Ads and promotional expenses	\$ 5,203	\$ -	\$ 5,203	\$ 5,203	1	1	2024	Ads and promotions; Branding & Marketing
645	Other Operating Requirements	Travel and Office Equipment refresh	\$ 5,138	\$ -	\$ 5,138	\$ 5,138	1	1	2024	Travel and Office Equipment refresh
646	Other Operating Requirements	Advertisement - Traditions Catering and Events at the FSU Alumni Association	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	1	1	2024	A continuation of the Traditions Catering and Events at the FSU Center and brand the 5 venues
647	Other Operating Requirements	Sprout Social Subscription	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	1	1	2024	Sprout Social Subscription
648	Other Operating Requirements	Testing Center Travel and Regulatory Conference travel	\$ 4,689	\$ -	\$ 4,689	\$ 4,689	1	1	2024	FACTA conference and WCET/NC-Sara/NASAPS-Regulatory Conference.
649	Other Operating Requirements	Educational Banner Wrap	\$ 3,222	\$ -	\$ 3,222	\$ 3,222	1	1	2024	Educational Banner Wrap
650	Other Operating Requirements	Retail Entrepreneurship travel, professional development, supplies	\$ 3,091	\$ -	\$ 3,091	\$ 3,091	1	1	2024	To fund travel, prof. development, and supplies.
651	Other Operating Requirements	Undergraduate Adjuncts	\$ 2,090	\$ -	\$ 2,090	\$ 2,090	1	1	2024	Undergraduate adjunct instruction.
652	Other Operating Requirements	Office supplies	\$ 1,559	\$ -	\$ 1,559	\$ 1,559	1	1	2024	Office supplies
653	Other Operating Requirements	Marketing for Campus Reimagined Initiative	\$ 1,365	\$ -	\$ 1,365	\$ 1,365	6	6	2024	Marketing materials and printing to promote CRI project
654	Other Operating Requirements	Nutrition & Integrative Physiology Operations	\$ 1,101	\$ -	\$ 1,101	\$ 1,101	1	1	2024	OPS instructional support
655	Other Operating Requirements	Travel and Office Equipment Refresh	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	1	1	2024	Office equipment refresh
656	Other Operating Requirements	Moran College Living Learning Community Operational Expenses	\$ 427	\$ -	\$ 427	\$ 427	1	1	2024	To fund travel, prof. development, and supplies.

Line Item #	Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget				Project Timeline			Comments/Explanations
			Total Amount to be Funded from Current Year E&G Carryforward Balance	RESTRICTED Restricted Balance as of July 1, 2023	COMMITTED Committed Balance as of July 1, 2023	E&G Carryforward Amount Budgeted for Expenditure During FY24	Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
657	Other Operating Requirements	Human Development & Family Science Operations	\$ 146	\$ -	\$ 146	\$ 146	1	1	2024	Adjuncts
658	Other Operating Requirements	Dean's Office reserve for special projects (Tuition Differential)	\$ 4	\$ -	\$ 4	\$ -	2	1	2025	Dean's Office reserve for special projects (Tuition Differential)
Total as of July 1, 2023: *			\$ 185,545,909	\$ 5,908,579	\$ 179,637,330	\$ 159,476,710				

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

FLORIDA STATE UNIVERSITY - COLLEGE OF MEDICINE
2023-2024 University E&G Carryforward Spending Plans - Supplemental Details (Operating Plans)
Pursuant to 1011.45, Florida Statutes
July 1, 2023

Line Item #	Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget				Project Timeline			Comments/Explanations
			Total Amount to be Funded from Current Year E&G Carryforward Balance	RESTRICTED Restricted Balance as of July 1, 2023	COMMITTED Committed Balance as of July 1, 2023	E&G Carryforward Amount Budgeted for Expenditure During FY24	Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
1	Campus Security and Safety Enhancements	Psychological services for medical students	\$ 500,000		\$ 500,000	\$ 300,000	3	1	2026	Psychological services for medical students - Munasifi
2	Campus Security and Safety Enhancements	Facilities OPS Personnel	\$ 100,000		\$ 100,000	\$ 60,000	2	1	2025	Front Desk and Facilities OPS Personnel
3	Campus Security and Safety Enhancements	Learning Communities cleaning & enhancements	\$ 50,000		\$ 50,000	\$ 6,000	5	1	2028	Annual cleaning of 1st year's Learning Communities; Repair/replace blinds, chairs and tables as needed
4	Campus Security and Safety Enhancements	Upgrading locks/swipes in BioMed Sciences	\$ 35,680		\$ 35,680	\$ 35,680	1	1	2024	Upgrading card readers in COM Research building
5	Campus Security and Safety Enhancements	Card Access to classroom 1306	\$ 6,500		\$ 6,500	\$ 6,500	1	1	2024	Card reader access to classroom 1306
6	Student Services, Enrollment, and Retention Efforts	Biomedical Sciences Grad Stipends	\$ 853,323		\$ 853,323	\$ 853,323	3	3	2024	Stipends for Biomedical Sciences PhD candidates
7	Student Services, Enrollment, and Retention Efforts	Simulation models and other equipment for student training	\$ 200,000		\$ 200,000	\$ 100,000	2	1	2025	Simulation models and other equipment for student training
8	Student Services, Enrollment, and Retention Efforts	Physician Assistant Material and Exam support	\$ 63,750		\$ 63,750	\$ 20,750	3	1	2026	Exaat exam support
9	Student Services, Enrollment, and Retention Efforts	Physician Assistant Accreditation Consultants	\$ 50,000		\$ 50,000	\$ 30,000	2	1	2025	Consultants for accreditation
10	Student Services, Enrollment, and Retention Efforts	Medical Education summer teaching assistants	\$ 40,000		\$ 40,000	\$ 40,000	1	1	2024	Summer Teaching Assistant Appointments
11	Student Financial Aid	Biomedical Sciences Scholarships	\$ 501,128		\$ 501,128	\$ 501,128	3	3	2024	Scholarships for Biomedical Sciences PhD candidates
12	Student Financial Aid	Bridge Tuition	\$ 50,000		\$ 50,000	\$ 50,000	1	1	2024	Scholarships for Bridge Students
13	Faculty/Staff Instructional and Advising Support and Start-Up Funding	College of Medicine Faculty Recruitment and travel	\$ 550,000		\$ 550,000	\$ 550,000	2	2	2024	Faculty recruitment, including travel
14	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Faculty/Staff Leave Payouts	\$ 207,553		\$ 207,553	\$ 207,553	2	2	2024	Faculty/Staff Leave Payouts
15	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Clinical Learning Center OPS Faculty	\$ 175,000		\$ 175,000	\$ 175,000	1	1	2024	Clinical Learning Center Faculty OPS
16	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Bonus/Temporary Payments	\$ 75,000		\$ 75,000	\$ 75,000	2	2	2024	Bonus/Temporary Payments
17	Faculty/Staff Instructional and Advising Support and Start-Up Funding	OPS Physician Assistant Faculty	\$ 70,000		\$ 70,000	\$ 70,000	1	1	2024	OPS Faculty
18	Faculty/Staff Instructional and Advising Support and Start-Up Funding	System Administrator Consultant	\$ 65,000		\$ 65,000	\$ 65,000	1	1	2024	System Administrator Consultant
19	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Physician Assistant Coaching Services	\$ 3,000		\$ 3,000	\$ 3,000	1	1	2024	Coaching services from Asprey
20	Faculty Research and Public Service Support and Start-Up Funding	BioMedical Sciences Lab Equipment	\$ 511,768		\$ 511,768	\$ 511,768	1	1	2024	New and replacement lab equipment for research hires
21	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 294,769		\$ 294,769	\$ 294,769	2	2	2024	Start-Up for Hou
22	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 229,875		\$ 229,875	\$ 229,875	2	2	2024	Start-Up for T. Crofts
23	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 197,410		\$ 197,410	\$ 197,410	1	1	2024	Start-Up for MacDonnell
24	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 159,208		\$ 159,208	\$ 159,208	1	1	2024	Start-Up for Terracciano
25	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 139,152		\$ 139,152	\$ 139,152	1	1	2024	Start-Up for Howren
26	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 126,133		\$ 126,133	\$ 126,133	1	1	2024	Start-Up for Wang
27	Faculty Research and Public Service Support and Start-Up Funding	Refresh for Research labs	\$ 100,000		\$ 100,000	\$ 100,000	1	1	2024	Refresh for new BioMed Science Research hires
28	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 100,000		\$ 100,000	\$ 100,000	2	2	2024	Retention for Ren

Line Item #	Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget				Project Timeline			Comments/Explanations
			Total Amount to be Funded from Current Year E&G Carryforward Balance	RESTRICTED Restricted Balance as of July 1, 2023	COMMITTED Committed Balance as of July 1, 2023	E&G Carryforward Amount Budgeted for Expenditure During FY24	Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
29	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 85,895		\$ 85,895	\$ 85,895	1	1	2024	Start-Up for Gerend
30	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 47,817		\$ 47,817	\$ 47,817	1	1	2024	Start-Up for Dark
31	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 33,017		\$ 33,017	\$ 33,017	1	1	2024	Start-Up for Sutin
32	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 20,916		\$ 20,916	\$ 20,916	1	1	2024	Start-Up for Naar
33	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 15,557		\$ 15,557	\$ 15,557	1	1	2024	Start-Up for Irianto
34	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 13,989		\$ 13,989	\$ 13,989	1	1	2024	Start-Up for Mesidor
35	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 13,821		\$ 13,821	\$ 13,821	1	1	2024	Start-Up for Harman
36	Faculty Research and Public Service Support and Start-Up Funding	Research Start-Ups	\$ 1,582		\$ 1,582	\$ 1,582	1	1	2024	Start-Up for Pickett
37	Information Technology (ERP, Equipment, Etc.)	Medicine Information Technology data support systems and services	\$ 144,800		\$ 144,800	\$ 144,800	2	2	2024	Axis Camera Replacement; PRTG License Expansion; Datacenter Switches; Audit Remediation - log archiving and monitoring; Network Testing Devices; Wireless Network Monitoring
38	Information Technology (ERP, Equipment, Etc.)	Medicine Information Technology classroom and conference room upgrades	\$ 40,000		\$ 40,000	\$ 40,000	1	1	2024	Upgrading conference and classrooms to align with other recently upgraded equipment in other meeting spaces
39	Information Technology (ERP, Equipment, Etc.)	Media Design Equipment	\$ 1,464		\$ 1,464	\$ 1,464	1	1	2024	IT Equipment
40	Other Operating Requirements	Building repairs and maintenance	\$ 173,200		\$ 173,200	\$ 74,884	5	1	2028	Furniture replacement; office repairs
41	Other Operating Requirements	Regional Med Sch Campus Pensacola furniture for student rooms and shared space in new space built by UWF	\$ 75,000		\$ 75,000	\$ 50,000	2	1	2025	RMSC Pensacola furniture for student rooms and shared space in new space built by UWF
42	Other Operating Requirements	Anatomy facilities enhancements	\$ 50,000		\$ 50,000	\$ 50,000	1	1	2024	Replacement of scrub sinks and other facilities needs
43	Other Operating Requirements	Building enhancements	\$ 40,000		\$ 40,000	\$ 35,000	2	1	2025	Closing in space next to Dept. Chair office for Admin Assistant
44	Other Operating Requirements	Building enhancements	\$ 30,000		\$ 30,000	\$ 15,000	2	1	2025	BioMed 2301 expansion
Total as of July 1, 2023: *			\$ 6,241,307	\$ -	\$ 6,241,307	\$ 5,650,991				

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

FLORIDA STATE UNIVERSITY - JOINT COLLEGE OF ENGINEERING
2023-2024 University E&G Carryforward Spending Plans - Supplemental Details (Operating Plans)
Pursuant to 1011.45, Florida Statutes
July 1, 2023

Line Item #	Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget				Project Timeline			Comments/Explanations
			Total Amount to be Funded from Current Year E&G Carryforward Balance	RESTRICTED <small>Restricted Balance as of July 1, 2023</small>	COMMITTED <small>Committed Balance as of July 1, 2023</small>	E&G Carryforward Amount Budgeted for Expenditure During FY24	Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
1	Student Services, Enrollment, and Retention Efforts	College of Engineering Student Services/Undergrad Annual Budget	\$ 112,134	\$ -	\$ 112,134	\$ 112,134	1	1	2024	Student Services/Undergrad Annual Budget
2	Student Services, Enrollment, and Retention Efforts	College of Engineering Student Services/Undergrad Recruiting	\$ 12,131	\$ -	\$ 12,131	\$ 12,131	1	1	2024	Student Services/Undergrad Recruiting
3	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Civil Engineering Annual Budget	\$ 163,000	\$ -	\$ 163,000	\$ 163,000	1	1	2024	Civil Engineering Annual Budget
4	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Electrical Engineering Annual Budget	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	1	1	2024	Electrical Engineering Annual Budget
5	Faculty/Staff Instructional and Advising Support and Start-Up Funding	Mechanical Engineering Multi-Year Funds	\$ 6,350	\$ -	\$ 6,350	\$ 6,350	1	1	2024	Mechanical Engineering Multi-Year Funds
6	Faculty Research and Public Service Support and Start-Up Funding	Ali Start Up Funds	\$ 58,060	\$ -	\$ 58,060	\$ 58,060	1	1	2024	Ali Start-Up Funds
7	Faculty Research and Public Service Support and Start-Up Funding	College of Engineering Research/Grad Studies Annual Budget	\$ 54,600	\$ -	\$ 54,600	\$ 54,600	1	1	2024	Research/Grad Studies Annual Budget
8	Faculty Research and Public Service Support and Start-Up Funding	College of Engineering Research/Grad Studies Multi-Year Funds	\$ 8,673	\$ -	\$ 8,673	\$ 8,673	1	1	2024	Research/Grad Studies Multi-Year Funds
9	Utilities	Utilities	\$ 759,452	\$ -	\$ 759,452	\$ -	3	2	2025	For utilities increases and related needs
10	Information Technology (ERP, Equipment, Etc.)	Engineering College Computing Services IT Costs	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	1	1	2024	Engineering College Computing Services IT Costs
11	Other Operating Requirements	Dean College of Engineering Operational Expenses	\$ 6,023,932	\$ -	\$ 6,023,932	\$ 4,875,000	3	1	2026	Engineering Operating: staff/faculty/student support, upgrades, research incentives, repairs, maintenance, etc.
12	Other Operating Requirements	College of Engineering Library Annual Budget	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	1	1	2024	Library Annual Budget
Total as of July 1, 2023: *			\$ 7,328,333	\$ -	\$ 7,328,333	\$ 5,419,948				

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

FLORIDA STATE UNIVERSITY
2023-2024 University E&G Carryforward Spending Plans - Supplemental Details (Fixed Capital Outlay Project Plans)
Pursuant to Section 1011.45, Florida Statutes
July 1, 2023

Line Item #	Carryforward Spending Plan Category	Specific Project Title/Name	Project Description	Amount of July 1, 2023, E&G Carryforward Operating Balance Provided to FCO Project ² (F+G)	(F) Restricted	(G) Committed	Carryforward Expenditure Timeline			Comments/Explanations
							To Restricted Balance on July 1, 2023	To Committed Balance on July 1, 2023	Total # Years of Expenditures per Project	
Small Carryforward Projects¹										
1	Small, < \$2M: Renovation, Repair or Maintenance	Indoor Tennis Phase 2 HVAC	Indoor Tennis Phase 2 HVAC	\$ 775,000	\$ -	\$ 775,000	1	1	2024	Indoor Tennis Phase 2 HVAC
2	Small, < \$2M: Renovation, Repair or Maintenance	Sandels Restroom Updates	Sandels Restroom Updates	\$ 650,000	\$ -	\$ 650,000	1	1	2024	Sandels Restroom Updates
3	Small, < \$2M: Renovation, Repair or Maintenance	Diffenbaugh Capital Renewal/Deferred Maint	Diffenbaugh Capital Renewal/Deferred Maint	\$ 500,000	\$ -	\$ 500,000	1	1	2024	Diffenbaugh Capital Renewal/Deferred Maint
4	Small, < \$2M: Renovation, Repair or Maintenance	University Center C Suite 4500-4600 Paint and Carpet	University Center C Suite 4500-4600 Paint and Carpet	\$ 201,145	\$ -	\$ 201,145	1	1	2024	University Center C Suite 4500-4600 Paint and Carpet
5	Small, < \$2M: Renovation, Repair or Maintenance	Psychology A0207 Office Renovation	Psychology A0207 Office Renovation	\$ 155,625	\$ -	\$ 155,625	1	1	2024	Psychology A0207 Office Renovation
6	Small, < \$2M: Demolition of educational facilities & site improvements	Dairy Farm Demolition	Dairy Farm Demolition	\$ 125,000	\$ -	\$ 125,000	1	1	2024	Dairy Farm Demolition
7	Small, < \$2M: Renovation, Repair or Maintenance	College of Education Multi-Purpose Facility Repair	College of Education Multi-Purpose Facility Repair	\$ 123,118	\$ -	\$ 123,118	1	1	2024	College of Education Multi-Purpose Facility Repair
8	Small, < \$2M: Renovation, Repair or Maintenance	Westcott Suite 300 Renovations	Westcott Suite 300 Renovations	\$ 118,579	\$ -	\$ 118,579	1	1	2024	Westcott Suite 300 Renovations
* Total Minor Carryforward As July 1, 2023 :				\$ 2,648,467	\$ -	\$ 2,648,467				
Large Carryforward Projects¹										
9	Large, > \$2M: Renovation, Repair or Maintenance	Engineering Lab Building	Engineering Lab Building	\$ 5,000,000	\$ -	\$ 5,000,000	1	1	2024	Engineering Lab Building
10	Large, > \$2M: Renovation, Repair or Maintenance	Renovation of Turnbull Conference Spaces	Renovation of Turnbull Conference Spaces	\$ 4,000,000	\$ -	\$ 4,000,000	1	1	2024	Renovation of Turnbull Conference Spaces
11	Large, > \$2M: Renovation, Repair or Maintenance	Tucker Center Chiller	Tucker Center Chiller	\$ 3,500,000	\$ -	\$ 3,500,000	1	1	2024	Tucker Center Chiller
12	Large, > \$2M: Renovation, Repair or Maintenance	Thrasher Capital Renewal/Deferred Maint	Thrasher Capital Renewal/Deferred Maint	\$ 2,449,258	\$ -	\$ 2,449,258	1	1	2024	Thrasher Capital Renewal/Deferred Maint
13	Large, > \$2M: Renovation, Repair or Maintenance	Major Upgrades to MagLab DC Power Supply	Major Upgrades to MagLab DC Power Supply	\$ 2,139,685	\$ 2,139,685	\$ -	1	1	2024	Major Upgrades to MagLab DC Power Supply
14	Large, > \$2M: Renovation, Repair or Maintenance	Mag Lab Capital Renewal/Deferred Maint	Mag Lab Capital Renewal/Deferred Maint	\$ 1,600,000	\$ -	\$ 1,600,000	1	1	2024	Mag Lab Capital Renewal/Deferred Maint
15	Large, > \$2M: Renovation, Repair or Maintenance	Carraway Capital Renewal/Deferred Maint	Carraway Capital Renewal/Deferred Maint	\$ 1,325,000	\$ -	\$ 1,325,000	1	1	2024	Carraway Capital Renewal/Deferred Maint
16	Large, > \$2M: Completion of Remodeling or Infrastructure	Kellogg Building Remodeling Project	Kellogg Building Remodeling Project	\$ 1,223,812	\$ -	\$ 1,223,812	6	3	2027	Kellogg Building Remodeling Project
17	Large, > \$2M: Completion of Remodeling or Infrastructure	SW Campus Infrastructure	SW Campus Infrastructure	\$ 1,000,000	\$ -	\$ 1,000,000	1	1	2024	SW Campus Infrastructure
18	Large, > \$2M: Completion of Remodeling or Infrastructure	WFSU Transmitter	WFSU Transmitter	\$ 500,000	\$ -	\$ 500,000	1	1	2024	WFSU Transmitter
* Total Major Carryforward As July 1, 2023 :				\$ 22,737,755	\$ 2,139,685	\$ 20,598,070				
Fixed Capital Outlay Totals :				\$ 25,386,222	\$ 2,139,685	\$ 23,246,537				

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

1. As defined in Board of Governors Regulation 14.003.

2. Amount deducted from July 1, 2023, beginning E&G Carryforward operating balance for fixed capital outlay project funding per Section 1011.45, F.S. and Board of Governors Regulation 9.007(3)(a)(4).

FLORIDA STATE UNIVERSITY - COLLEGE OF MEDICINE
2023-2024 University E&G Carryforward Spending Plans - Supplemental Details (Fixed Capital Outlay Project Plans)
Pursuant to Section 1011.45, Florida Statutes
July 1, 2023

Line Item #	Carryforward Spending Plan Category	Specific Project Title/Name	Project Description	Amount of July 1, 2023, E&G Carryforward Operating Balance Provided to FCO Project ² (F+G)	(F)	(G)	Carryforward Expenditure Timeline			Comments/Explanations
					Restricted	Committed	Total # Years of Expenditures per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
					To Restricted Balance on July 1, 2023	To Committed Balance on July 1, 2023				
Small Carryforward Projects¹										
1	Small, < \$2M: Renovation, Repair or Maintenance	Building Carpet replacement	Replacement of all carpet in College of Medicine offices & suite halls	\$ 700,000		\$ 700,000	2	1	2025	Replacement of all carpet in College of Medicine offices & suite halls
* Total Minor Carryforward As July 1, 2023 :				\$ 700,000	\$ -	\$ 700,000				
Large Carryforward Projects¹										
				\$ -	\$ -	\$ -				
* Total Major Carryforward As July 1, 2023 :				\$ -	\$ -	\$ -				
Fixed Capital Outlay Totals :				\$ 700,000	\$ -	\$ 700,000				
* Should agree with respective restricted/contractual and/or committed category totals on "Summary" tab.										

1. As defined in Board of Governors Regulation 14.003.

2. Amount deducted from July 1, 2023, beginning E&G Carryforward operating balance for fixed capital outlay project funding per Section 1011.45, F.S. and Board of Governors Regulation 9.007(3)(a)(4).