

Florida State University
(includes Medical School and FAMU-FSU College of Engineering)
Carryforward & Fixed Capital Outlay Spending Plan Summary

Operating/Carryforward Spending Plans:

2019-2020	Main	MS	COE
Total E&G Operating Budget	\$670 M	\$48.9 M	\$14.5 M
July 1, 2019 Carryforward Balance	\$135.6 M	\$7.6 M	\$1.5 M
7% Reserve Requirement	\$44.4 M	\$3.5 M	\$1 M
Carryforward Spending Plan	\$91.2 M	\$4.1 M	\$.5 M

Carryforward Spending Plan Highlights and Observations:

- FCO Projects - \$4.1 million
 - Classroom and teaching lab renovations - \$580,129
 - Utilities Projects - \$7.5 Million
 - Classroom renovations - \$877,509
 - Partial Renovation of Kellogg Building/Epps - \$1.6 Million
 - NHMFL - FCO Renovations – \$370,000
 - Sarasota RMSC relocation, renovation - \$587,000
- \$12.2 M for Financial Aid
- \$8.1 M for Campus Security and Safety Enhancements
- \$22.5 M for Faculty, staff, Instructional Advising, Faculty Research and Start-up Funding
- \$13.9 M for IT related projects
- \$18.1 M for other operating requirements approved by the Board of Trustees
- Fixed Capital Projects identified in the CF Spending Plan are not easily identified in the Fixed Capital Outlay Budget. FSU has provided additional information.

Fixed Capital Outlay Budget:

2019-2020	
Total Approved FCO Budget	\$557.5 M
Total Spent/Encumbered	\$448.2 M
Balance	\$109.3 M

Fixed Capital Outlay Highlights and Observations:

- Projects funded from a variety of sources (PECO, Carryforward, Contracts & Grants, Auxiliary, CITF)
- Carryforward appropriately used to supplement various projects.
- There are 12 projects totally funded with \$28.7 million in CF funds transferred in previous years.

- There are 19 projects where CF funds are combined with other funding sources.
- E&G is identified as a funding source using current year operating dollars.
- Additional detail for line 51 “All Others” with a total cost of \$342.7 million needs to be provided, including the funding source. (Detail provided, Board staff need time to review and assess the well over 200 projects included. Project size ranges from \$3,000 to over \$75 M. Staff will work with FSU to understand this grouping of projects).
- Fixed Capital Projects identified in the CF Spending Plan are not easily identified in the Fixed Capital Outlay Budget (FSU has provided additional information that staff will review.)
- Certain lines, for example 10, 11 and 12 have projected spend, but no approved budget. There should be no projected spend if the budget has not been approved.



STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors


2019-2020 Fixed Capital, Operating & Carryforward Budget Certification


University Name: Florida State University

Fixed Capital Outlay, Operating & Carryforward Budgets Certification Representations

I hereby certify to the Board of Governors that the referenced fixed capital outlay, operating and carryforward budget information provided to the Board of Governors in accordance with my fiduciary responsibility to the university is true and materially correct to the best of my knowledge. I further certify that these budgets have been reviewed and approved by the board of trustees at its meeting held on September 19th and 20th, and that funds will only be expended in accordance with the approved budget as well as all applicable Statutes, Board of Governors Regulations, and university regulations. I understand that any unsubstantiated, false, misleading, or withheld information relating to these statements may render this certification void. My signature below acknowledges that I have read and understand these statements.

Certification:  Date 9/20/19
Chief Financial Officer

Certification:  Date 9/20/19
President

 9/20/19

I certify that the above referenced university budgets for fiscal year 2019-2020 has been approved by the university board of trustees and is true and materially correct to the best of my knowledge.

Certification: _____ Date _____
Board of Trustees Chair

**Florida State University
Education and General
Carryforward Spending Plan Summary
Approved by University Board of Trustees
September 1, 2019**

	<u>University E&G</u>	<u>College of Medicine</u>	<u>Joint College of Engineering</u>
A. Beginning E&G Carryforward Fund Balance - July 1, 2019 :			
Cash	\$ 210,676	\$ 124,651	\$ 78,505
Investments	\$ 144,209,607	\$ 10,580,266	\$ 1,238,187
Accounts Receivable	\$ 12,517,595	\$ 298,344	\$ 200,524
Less: Accounts Payable	\$ 978,252	\$ 21,914	\$ 24,042
Less: Deferred Student Tuition & Fees	\$ 20,384,944	\$ 3,396,128	\$ -
Beginning E&G Fund Balance (Net of Payables/Receivables/Deferred Fees) :	\$ 135,574,682	\$ 7,585,219	\$ 1,493,174
7% Statutory Reserve Requirement (per SB 190, 1011.45(1) F.S.)	\$ 44,401,665	\$ 3,471,607	\$ 1,014,553
E. E&G Carryforward Fund Balance Less 7% Statutory Reserve Requirement (Amount Requiring Approved Spending Plan) :	\$ 91,173,017	\$ 4,113,612	\$ 478,621
F. * Restricted / Contractual Obligations			
Restricted by Appropriations	\$ 687,773	\$ -	\$ -
University Board of Trustees Reserve Requirement	\$ -	\$ -	\$ -
Restricted by Contractual Obligations :			
Compliance Program Enhancements	\$ 50,575	\$ -	\$ -
Audit Program Enhancements	\$ 20,000	\$ -	\$ -
Campus Security and Safety Enhancements	\$ 210,000	\$ -	\$ -
Student Services, Enrollment, and Retention Efforts	\$ 707,057	\$ 900,000	\$ -
Student Financial Aid	\$ 122,869	\$ 1,000,000	\$ -
Faculty/Staff, Instructional and Advising Support and Start-up Funding	\$ 6,135,848	\$ -	\$ 451,474
Faculty Research and Public Service Support and Start-Up Funding	\$ 4,188,960	\$ 436,106	\$ -
Library Resources	\$ -	\$ -	\$ -
Utilities	\$ 1,360,272	\$ -	\$ -
Information Technology (ERP, Equipment, etc.)	\$ 1,523,689	\$ -	\$ -
Other Operating Requirements (University Board of Trustees- Approved That Support the University Mission)	\$ 2,894,541	\$ -	\$ -
USF St. Pete Restricted Reserve-USC Funding Guarantee	\$ -	\$ -	\$ -
PECO Projects - Supplemental Funds to Complete Projects That Received Previous Appropriation (SB 190)	\$ -	\$ -	\$ -
Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190)	\$ 1,725,835	\$ -	\$ -
Replacement of Minor Facility (< or = 10,000 gsf) up to \$2M (SB 190)	\$ -	\$ -	\$ -
Complete Survey-Recommended Remodeling or Infrastructure Project (Including DRS Schools) up to \$10M (SB 190)	\$ -	\$ -	\$ -
Total Restricted Funds : (Should agree with restricted column total on "Planned Expenditure Details" tab)	\$ 19,627,419	\$ 2,336,106	\$ 451,474
G. * Commitments			
Compliance, Audit, and Security			
Compliance Program Enhancements	\$ 72,249	\$ -	\$ -
Audit Program Enhancements	\$ 25,000	\$ -	\$ -
Campus Security and Safety Enhancements	\$ 7,903,153	\$ -	\$ -
Academic and Student Affairs			
Student Services, Enrollment, and Retention Efforts	\$ 1,366,481	\$ -	\$ -
Student Financial Aid	\$ 11,054,926	\$ -	\$ -
Faculty/Staff, Instructional and Advising Support and Start-up Funding	\$ 6,206,909	\$ 428,506	\$ 27,148

**Florida State University
Education and General
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	<u>University E&G</u>	<u>College of Medicine</u>	<u>Joint College of Engineering</u>
Faculty Research and Public Service Support and Start-Up Funding	\$ 3,830,134	\$ 762,000	\$ -
Library Resources	\$ 160,945	\$ -	\$ -
Facilities, Infrastructure, and Information Technology			
Utilities	\$ 12,362,367	\$ -	\$ -
Information Technology (ERP, Equipment, etc.)	\$ 12,381,355	\$ -	\$ -
PECO Projects - Supplemental Funds to Complete Projects That Received Previous Appropriation (SB 190)	\$ 36,058	\$ -	\$ -
Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190)	\$ 942,291	\$ 587,000	\$ -
Replacement of Minor Facility (< or = 10,000 gsf) up to \$2M (SB 190)	\$ -	\$ -	\$ -
Complete Survey-Recommended Remodeling or Infrastructure Project (Including DRS Schools) up to \$10M (SB 190)	\$ -	\$ -	\$ -
Other UBOT Approved Operating Requirements			
Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	\$ 15,203,729	\$ -	\$ -
Total Commitments : (Should agree with committed column total on "Planned Expenditure Details" tab)	\$ 71,545,598	\$ 1,777,506	\$ 27,148
H. Available E&G Carryforward Balance as of September 1, 2019 :	\$ (0)	\$ 0	\$ (0)

Supplemental Detail - University E&G Carryforward Spending Plans for Fund Balance Amount Exceeding 7% Statutory Reserve
Senate Bill 190 / 1011.45 F.S. Requirement
September 1, 2019 - FSU

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget			Estimated Timeline for Completion			Tie to Fixed	Comments/Explanations	
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #		Capital Outlay
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019						Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?
1 Restricted by Appropriations	Charles Hilton Professorship	\$ 200,210.85	\$ 200,210.85		\$ 200,210.85	2020	1	1	No	Faculty support
2 Restricted by Appropriations	Veteran's Legal Clinic	\$ 151,403.00	\$ 151,403.00		\$ 151,403.00	2020	1	1	No	Full-time faculty member, 2 OPS employees, ongoing service contracts with vendors
3 Restricted by Appropriations	High-Risk Youth Edu Research Allocation	\$ 144,048.76	\$ 144,048.76		\$ 144,048.76	2020	1	1	No	High-Risk Youth Education research to include training with other institutions and departments across FSU.
4 Restricted by Appropriations	College of Social Work (FICW)	\$ 77,523.58	\$ 77,523.58		\$ 77,523.58	2020	1	1	No	Research contracts with USF and Broward County Children's Services Council.
5 Restricted by Appropriations	Charles Hilton Professorship	\$ 60,635.66	\$ 60,635.66		\$ 60,635.66	2020	1	1	No	Non-recurring office related expenses, travel, human subject costs
6 Restricted by Appropriations	Charles Hilton Professorship	\$ 31,445.78	\$ 31,445.78		\$ 31,445.78	2020	1	1	No	Research assistants
7 Restricted by Appropriations	Claude Pepper Center	\$ 22,505.55	\$ 22,505.55		\$ 22,505.55	2020	1	1	No	Purchase of computer equipment and non-recurring office related expenses
8 Compliance Program Enhancements	NCURA Peer Review	\$ 33,915.00	\$ 33,915.00		\$ 33,915.00	2020	1	1	No	Peer review of research compliance programs to ensure adherence to regulations governing research at IHEs and learn best practices
9 Compliance Program Enhancements	Fees and expenses for accreditation	\$ 27,057.00	\$ 27,057.00		\$ 27,057.00	2020	1	1	No	Travel and fees from various accreditation organizations
10 Compliance Program Enhancements	LAR Facility Operations	\$ 19,789.11	\$ 19,789.11		\$ 19,789.11	2020	1	1	No	Rodent cages, racks, water & feed carts, etc., plus other consumable supplies for the animal vivarium
11 Compliance Program Enhancements	Annual program QER expenses (travel/honorariums)	\$ 11,000.00	\$ 11,000.00		\$ 11,000.00	2020	1	1	No	Annual program QER expenses (travel/honorariums)
12 Compliance Program Enhancements	Equipment for animal vivarium	\$ 10,500.00	\$ 10,500.00		\$ 10,500.00	2020	1	1	No	Racks and cages for rodents in animal vivarium
13 Compliance Program Enhancements	Lab Animal Resources - Travel	\$ 6,660.00	\$ 6,660.00		\$ 6,660.00	2020	1	1	No	Travel for conferences related to the production, care, and use of laboratory animals.
14 Compliance Program Enhancements	FL Offc of Collegiate Volunteerism cost share	\$ 5,698.69	\$ 5,698.69		\$ 5,698.69	2020	1	1	No	Florida Office of Collegiate Volunteerism required grant cost share
15 Compliance Program Enhancements	Lab Animal Resources - Training	\$ 3,430.41	\$ 3,430.41		\$ 3,430.41	2020	1	1	No	Animals and related materials for instructional labs on safety and proper techniques in animal use and research on campus
16 Compliance Program Enhancements	OPS Employment	\$ 3,000.00	\$ 461.08	\$ 2,538.92	\$ 3,000.00	2020	1	1	No	OPS Employment
17 Compliance Program Enhancements	FSU Marine Lab Univ Diving Program	\$ 1,383.96	\$ 1,383.96		\$ 1,383.96	2020	1	1	No	Purchase of dive gear and replacement parts
18 Compliance Program Enhancements	Lab Animal Resources - Memberships	\$ 390.00	\$ 390.00		\$ 390.00	2020	1	1	No	Memberships to support the teaching and advancement of animal research within Universities
19 Audit Program Enhancements	Travel	\$ 20,000.00	\$ 20,000.00		\$ 13,000.00	2021	1	2	No	Travel expenditures for conferences, conventions and training seminars for Auditors, Directors and Chief Audit Officer
20 Audit Program Enhancements	TeamMate & TeamMate Analytics	\$ 20,000.00	\$ 20,000.00		\$ 18,000.00	2021	1	2	No	Internal Audit Management, Controls Management, and Internal Audit Data Analytics
21 Audit Program Enhancements	Other Expenses	\$ 5,000.00	\$ 5,000.00		\$ 3,000.00	2021	1	2	No	Individual and Institutional Membership Fees; Subscriptions; Awards; Fees & Permits (Accreditation)
22 Campus Security and Safety Enhancements	Campus Security Projects	\$ 7,500,000.00	\$ 7,500,000.00		\$ 500,000.00	2022	1	3	No	Lighting and security
23 Campus Security and Safety Enhancements	Campus Security Camera/Scanning Projects	\$ 200,000.00	\$ 160,000.00	\$ 40,000.00	\$ 200,000.00	2020	1	1	No	Campus Security Enhancement project (Miller Electric), officer equipment, Datamax (for Doak & FSUS)
24 Campus Security and Safety Enhancements	Building Security	\$ 150,000.00	\$ 150,000.00		\$ 150,000.00	2020	1	1	No	Safety and security remediation taken for TSB as a result of FSU PD review and assessment, to include items such as camera systems, door swipe access devices, entrance modifications, etc.
25 Campus Security and Safety Enhancements	Update Card Readers	\$ 106,000.00	\$ 106,000.00		\$ 53,000.00	2021	1	2	No	Replace security card readers for entrance to Thrasher building, labs, etc.
26 Campus Security and Safety Enhancements	NHMFL - Safety and Security	\$ 57,153.42	\$ 57,153.42		\$ 57,153.42	2020	1	1	No	Door locks, card readers and controls; demolition of blue wall; new UPS with expertise, etc.
27 Campus Security and Safety Enhancements	Replace All Interior Door Locks	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	2020	1	1	No	Replace or rekey all interior doors in Turnbull Building due to many non-functioning and non-supported swipe locks.
28 Campus Security and Safety Enhancements	Ringling Security	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	2020	1	1	No	Replacement of Fire Panel - Ca d'Zan
29 Student Services, Enrollment, and Retention Efforts	Testing Center OPS	\$ 463,314.00	\$ 463,314.00		\$ 463,314.00	2020	1	1	No	OPS proctors for Testing Center
30 Student Services, Enrollment, and Retention Efforts	Fall Graduate student stipends	\$ 385,000.00	\$ 385,000.00		\$ 385,000.00	2020	1	1	No	Stipends for graduate students for the Fall semester
31 Student Services, Enrollment, and Retention Efforts	Fall class overloads	\$ 140,873.32	\$ 140,873.32		\$ 140,873.32	2020	1	1	No	Overloads for faculty teaching in fall semester
32 Student Services, Enrollment, and Retention Efforts	COB staff remainder of summer appointments	\$ 134,169.13	\$ 134,169.13		\$ 134,169.13	2020	1	1	No	End of COB staff appointments on fund 140. Staff have been reappointed to alternate funding.
33 Student Services, Enrollment, and Retention Efforts	Tucker Center - Use Days	\$ 100,957.90	\$ 100,957.90		\$ 100,957.90	2020	1	1	No	Tucker Center - Use Days
34 Student Services, Enrollment, and Retention Efforts	CARE Summer Bridge Program	\$ 98,332.00	\$ 98,332.00		\$ 98,332.00	2020	1	1	No	Summer Faculty appointment, OPS staff support, supplies, temporary parking, and professional services
35 Student Services, Enrollment, and Retention Efforts	Support for the graduate program/recruiting costs	\$ 80,000.00	\$ 80,000.00		\$ 80,000.00	2020	1	1	No	Support for the graduate program/recruiting costs
36 Student Services, Enrollment, and Retention Efforts	Dean Undergraduate Studies	\$ 66,509.51	\$ 66,509.51		\$ 66,509.51	2020	1	1	No	Summer Graduate Assistant, OPS staff support, staff travel, and office equipment
37 Student Services, Enrollment, and Retention Efforts	TA/Instructional Support, Grad Program Recruiting	\$ 49,504.28	\$ 49,504.28		\$ 49,504.28	2020	1	1	No	TA/Instructional Support, Graduate Program Recruiting

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget			Estimated Timeline for Completion			Tie to Fixed		Comments/Explanations
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Capital Outlay	
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019					Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?	
38	Student Services, Enrollment, and Retention Efforts Student Affairs student services	\$ 43,778.29		\$ 43,778.29	\$ 43,778.29	2020	1	1	No	DSA student services expenses as deemed necessary by the VP of Student Affairs including student programming and events
39	Student Services, Enrollment, and Retention Efforts 2020 Landrum STEM Director/ Acad. Admin.	\$ 41,676.48	\$ 41,676.48		\$ 41,676.48	2020	1	1	No	2020 Landrum STEM Director/ Acad. Admin.
40	Student Services, Enrollment, and Retention Efforts Tucker Center - Commencement	\$ 35,864.00	\$ 35,864.00		\$ 35,864.00	2020	1	1	No	Spring 2019 Commencement Expenses
41	Student Services, Enrollment, and Retention Efforts Ctr for Leadership & Social Chg student services	\$ 34,938.57	\$ 31,938.57	\$ 3,000.00	\$ 34,938.57	2020	1	1	No	Center for Leadership & Social Change student services including expenses for student programs and OPS wages for student services
42	Student Services, Enrollment, and Retention Efforts Dean Undergraduate Studies	\$ 33,114.86		\$ 33,114.86	\$ 33,114.86	2020	1	1	No	Faculty & Staff travel
43	Student Services, Enrollment, and Retention Efforts Political Science	\$ 32,512.63		\$ 32,512.63	\$ 32,512.63	2020	1	1	No	Graduate Assistants and adjuncts
44	Student Services, Enrollment, and Retention Efforts Advising Staff remainder of summer appointments	\$ 29,257.19		\$ 29,257.19	\$ 29,257.19	2020	1	1	No	End of advising staff appointments on fund 126. Staff have been reappointed to alternate funding.
45	Student Services, Enrollment, and Retention Efforts Sociology Department	\$ 27,331.68		\$ 27,331.68	\$ 27,331.68	2020	1	1	No	Graduate Assistants and adjuncts
46	Student Services, Enrollment, and Retention Efforts CFA Recruitment Team	\$ 26,599.00		\$ 26,599.00	\$ 26,599.00	2020	1	1	No	OPS Recruitment Assistants, recruitment materials and supplies, travel
47	Student Services, Enrollment, and Retention Efforts Support for GPS	\$ 20,346.85		\$ 20,346.85	\$ 20,346.85	2020	1	1	No	includes but not limited to travel and supplies to support student retention and career readiness
48	Student Services, Enrollment, and Retention Efforts FL Offc of Collegiate Volunteerism student svc	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00	2020	1	1	No	Florida Office of Collegiate Volunteerism student services expenses including in-service & training costs for staff providing student services
49	Student Services, Enrollment, and Retention Efforts UGS Tutoring Center	\$ 19,880.27		\$ 19,880.27	\$ 19,880.27	2020	1	1	No	OPS staff support (tutors)
50	Student Services, Enrollment, and Retention Efforts Human Sciences Grad Recruitment	\$ 18,470.00		\$ 18,470.00	\$ 6,000.00	2022	1	3	No	Travel, booth rentals, recruitment service subscription
51	Student Services, Enrollment, and Retention Efforts CARE (UGS)	\$ 16,600.83		\$ 16,600.83	\$ 16,600.83	2020	1	1	No	OPS staff support and staff travel
52	Student Services, Enrollment, and Retention Efforts Geography Department	\$ 13,960.14		\$ 13,960.14	\$ 13,960.14	2020	1	1	No	Graduate Assistants and adjuncts
53	Student Services, Enrollment, and Retention Efforts 2019 Media Buys /University Relations	\$ 13,783.24	\$ 13,783.24		\$ 13,783.24	2020	1	1	No	2019 Media Buys /University Relations
54	Student Services, Enrollment, and Retention Efforts CARE student services	\$ 10,358.01		\$ 10,358.01	\$ 10,358.01	2020	1	1	No	CARE student services expenses including OPS wages for Summer Bridge Program adjunct faculty position
55	Student Services, Enrollment, and Retention Efforts Center for Global Engagement student services	\$ 8,440.00		\$ 8,440.00	\$ 8,440.00	2020	1	1	No	CGE student services costs including OPS wages for student immigration services and adjust professor for Global Citizenship certificate
56	Student Services, Enrollment, and Retention Efforts Career Center student services	\$ 8,382.77		\$ 8,382.77	\$ 8,382.77	2020	1	1	No	InternFSU funding
57	Student Services, Enrollment, and Retention Efforts 2020 Student Testing Lab Fee/ Acad. Admin.	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	2020	1	1	No	2020 Student Testing Lab Fee/ Acad. Admin.
58	Student Services, Enrollment, and Retention Efforts Honors Program	\$ 7,971.79		\$ 7,971.79	\$ 7,971.79	2020	1	1	No	Staff travel, software expendable, and office equipment
59	Student Services, Enrollment, and Retention Efforts Dean of students student services	\$ 7,952.00	\$ 7,952.00		\$ 7,952.00	2020	1	1	No	Dean of students student services expenses including captioning services & bilingual transcripts
60	Student Services, Enrollment, and Retention Efforts Communication	\$ 7,861.00		\$ 7,861.00	\$ 7,861.00	2020	1	1	No	OPS appointments & equipment
61	Student Services, Enrollment, and Retention Efforts Student Affairs student services	\$ 7,802.00		\$ 7,802.00	\$ 7,802.00	2020	1	1	No	DSA student services expenses for Convocation
62	Student Services, Enrollment, and Retention Efforts Graduate program recruiting	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00	2020	1	1	No	Graduate program recruiting
63	Student Services, Enrollment, and Retention Efforts special projects - participation contingency	\$ 7,305.50		\$ 7,305.50	\$ 7,305.50	2020	1	1	No	Dean searches for Nursing and Other
64	Student Services, Enrollment, and Retention Efforts Center for Global Engagement student services	\$ 6,981.70		\$ 6,981.70	\$ 6,981.70	2020	1	1	No	CGE student services costs - pre and post tests for Global Citizen Certificate in Global Exchanges
65	Student Services, Enrollment, and Retention Efforts Honors Program OPS	\$ 6,945.69		\$ 6,945.69	\$ 6,945.69	2020	1	1	No	Summer Graduate Assistant and OPS staff support
66	Student Services, Enrollment, and Retention Efforts Student Activities & Orgs student services	\$ 5,895.11		\$ 5,895.11	\$ 5,895.11	2020	1	1	No	Summer OPS costs
67	Student Services, Enrollment, and Retention Efforts Office of National Fellowship	\$ 5,534.38		\$ 5,534.38	\$ 5,534.38	2020	1	1	No	OPS staff support and staff travel
68	Student Services, Enrollment, and Retention Efforts Career Center student services	\$ 5,426.93	\$ 2,232.15	\$ 3,194.78	\$ 5,426.93	2020	1	1	No	InternFSU & student OPS funding
69	Student Services, Enrollment, and Retention Efforts Social Science Peer Advising	\$ 4,742.79		\$ 4,742.79	\$ 4,742.79	2020	1	1	No	Non-recurring expenses for enrollment management and graduate program marketing
70	Student Services, Enrollment, and Retention Efforts Honors,Scholars,Fellows House	\$ 1,914.76		\$ 1,914.76	\$ 1,914.76	2020	1	1	No	Staff travel and office equipment
71	Student Services, Enrollment, and Retention Efforts International Affairs	\$ 1,800.00		\$ 1,800.00	\$ 1,800.00	2020	1	1	No	Graduate Assistants and adjuncts
72	Student Services, Enrollment, and Retention Efforts Urban and Regional Planning	\$ 1,418.54		\$ 1,418.54	\$ 1,418.54	2020	1	1	No	Graduate Assistants and adjuncts
73	Student Services, Enrollment, and Retention Efforts OPS - IR student success data compilation	\$ 1,339.14	\$ 1,339.14		\$ 1,339.14	2020	1	1	No	Intern/student OPS wages during summer 2019
74	Student Services, Enrollment, and Retention Efforts Center for Undergraduate Research	\$ 800.94		\$ 800.94	\$ 800.94	2020	1	1	No	Staff travel

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget			Estimated Timeline for Completion			Tie to Fixed		Comments/Explanations
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Capital Outlay	
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019					Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?	
75	Student Services, Enrollment, and Retention Efforts Advising First	\$ 784.71		\$ 784.71	\$ 784.71	2020	1	1	No	OPS staff support
76	Student Services, Enrollment, and Retention Efforts Liberal Studies	\$ 589.99		\$ 589.99	\$ 589.99	2020	1	1	No	Staff travel
77	Student Services, Enrollment, and Retention Efforts Academic Engagement	\$ 500.00		\$ 500.00	\$ 500.00	2020	1	1	No	Student Travel Grant
78	Student Services, Enrollment, and Retention Efforts Academic Center for Excellence	\$ 272.84		\$ 272.84	\$ 272.84	2020	1	1	No	Staff travel
79	Student Services, Enrollment, and Retention Efforts Community of Communities	\$ 199.85		\$ 199.85	\$ 199.85	2020	1	1	No	OPS staff support
80	Student Services, Enrollment, and Retention Efforts Bryan Hall Living Learning Community	\$ 44.00		\$ 44.00	\$ 44.00	2020	1	1	No	Staff travel
81	Student Financial Aid CARE-Financial Need Scholarships	\$ 10,500,000.00		\$ 10,500,000.00	\$ 7,000,000.00	2021	1	2	No	Scholarships
82	Student Financial Aid scholarships and fellowships	\$ 360,000.00		\$ 360,000.00	\$ 360,000.00	2020	1	1	No	Scholarships and fellowships
83	Student Financial Aid Employee Dependent Scholarships- Faculty	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	2020	1	1	No	Employee Dependent Scholarships- Faculty
84	Student Financial Aid Need Based Scholarships	\$ 99,746.08		\$ 99,746.08	\$ 99,746.08	2020	1	1	No	Need Based Scholarships
85	Student Financial Aid NHMFL - Matriculation Fees	\$ 93,930.00		\$ 93,930.00	\$ 93,930.00	2020	1	1	No	matriculation fees for graduate students.
86	Student Financial Aid Employee Dependent Scholarships - Staff	\$ 22,868.88	\$ 22,868.88	\$ 22,868.88	\$ 22,868.88	2020	1	1	No	Employee Dependent Scholarships - Staff
87	Student Financial Aid Center for Global Engagement scholarships	\$ 1,250.00		\$ 1,250.00	\$ 1,250.00	2020	1	1	No	CGE Latin American Caribbean scholarships - funding provided through Provost
88	Faculty/Staff, Instructional and Advising Support and Start-up Funding GA stipends and bonuses per collective bargaining	\$ 4,345,138.18	\$ 2,831,001.92	\$ 1,514,136.26	\$ 4,345,138.18	2020	1	1	No	GAU bonus, faculty bonus, OPS stipends
89	Faculty/Staff, Instructional and Advising Support and Start-up Funding Institute of Academic Leadership	\$ 720,310.31	\$ 8,147.10	\$ 712,163.21	\$ 120,000.00	2025	1	6	No	Increase the size of the workshop participants to allow more department chairs to attend from the SUS institutions.
90	Faculty/Staff, Instructional and Advising Support and Start-up Funding New faculty start-up	\$ 691,511.76		\$ 691,511.76	\$ 691,511.76	2020	1	1	No	Set aside for new faculty start-up for 19/20, TA support, travel
91	Faculty/Staff, Instructional and Advising Support and Start-up Funding Class room and teaching lab renovations	\$ 580,129.21		\$ 580,129.21	\$ 580,129.21	2020	1	1	Yes	Class room and teaching lab renovations
92	Faculty/Staff, Instructional and Advising Support and Start-up Funding Start-Up	\$ 396,530.95	\$ 396,530.95	\$ 396,530.95	\$ 396,530.95	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
93	Faculty/Staff, Instructional and Advising Support and Start-up Funding OPS for CRI	\$ 300,000.00	\$ 147,296.67	\$ 152,703.33	\$ 300,000.00	2020	1	1	No	OPS / temporary staff working on CRI project development.
94	Faculty/Staff, Instructional and Advising Support and Start-up Funding 2020 Adjunct and Faculty Overload Pay	\$ 255,178.66		\$ 255,178.66	\$ 255,178.66	2020	1	1	No	Adjuncts and Faculty Overloads
95	Faculty/Staff, Instructional and Advising Support and Start-up Funding Dr. Greg Hajcak startup funds	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 150,000.00	2021	1	2	No	Expenditures for Dr. Hajcak's lab in Psychology, includes lab supplies, equipment, research assistants and services
96	Faculty/Staff, Instructional and Advising Support and Start-up Funding Start-Up	\$ 214,665.48	\$ 214,665.48	\$ 214,665.48	\$ 214,665.48	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
97	Faculty/Staff, Instructional and Advising Support and Start-up Funding Start-Up	\$ 205,873.48	\$ 205,873.48	\$ 205,873.48	\$ 205,873.48	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
98	Faculty/Staff, Instructional and Advising Support and Start-up Funding 2019 Mech. Eng. Lab Equip. Program/ Acad. Admin.	\$ 193,957.26	\$ 193,957.26	\$ 193,957.26	\$ 193,957.26	2020	1	1	No	2019 Mech. Eng. Lab Equip. Program/ Acad. Admin.
99	Faculty/Staff, Instructional and Advising Support and Start-up Funding President's Office - operating and equipment	\$ 193,088.32		\$ 193,088.32	\$ 100,000.00	2021	1	2	No	Printing, travel, equipment - computer/other supplies, Network/telecom
100	Faculty/Staff, Instructional and Advising Support and Start-up Funding Start-Up	\$ 191,072.82	\$ 191,072.82	\$ 191,072.82	\$ 191,072.82	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
101	Faculty/Staff, Instructional and Advising Support and Start-up Funding College of Social Work	\$ 185,166.79		\$ 185,166.79	\$ 185,166.79	2020	1	1	No	Funding to support instruction to include adjunct instructors & doctoral students for FY19-20
102	Faculty/Staff, Instructional and Advising Support and Start-up Funding Start-Up	\$ 170,527.33	\$ 170,527.33	\$ 170,527.33	\$ 170,527.33	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
103	Faculty/Staff, Instructional and Advising Support and Start-up Funding Start-Up	\$ 170,433.62	\$ 170,433.62	\$ 170,433.62	\$ 170,433.62	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
104	Faculty/Staff, Instructional and Advising Support and Start-up Funding OPS	\$ 168,998.08		\$ 168,998.08	\$ 168,998.08	2020	1	1	No	Faculty bonuses, OPS, U/G Learning Assistants
105	Faculty/Staff, Instructional and Advising Support and Start-up Funding Start-Up	\$ 151,257.24	\$ 151,257.24	\$ 151,257.24	\$ 151,257.24	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
106	Faculty/Staff, Instructional and Advising Support and Start-up Funding Start-Up	\$ 146,334.55	\$ 146,334.55	\$ 146,334.55	\$ 146,334.55	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
107	Faculty/Staff, Instructional and Advising Support and Start-up Funding OPS	\$ 135,308.75		\$ 135,308.75	\$ 135,308.75	2020	1	1	No	OPS Faculty, Adjuncts, OPS Exempt Instruction, OPS non-exempt administrative support, etc.
108	Faculty/Staff, Instructional and Advising Support and Start-up Funding CBTR	\$ 121,169.52	\$ 4,453.89	\$ 116,715.63	\$ 121,169.52	2020	1	1	No	OPS w/Fringe; Examples of expense: travel; computers/software/maint;office supplies, HR-background checks
109	Faculty/Staff, Instructional and Advising Support and Start-up Funding Interns and UG course dev per strategic plan	\$ 117,618.44	\$ 117,618.44	\$ 117,618.44	\$ 117,618.44	2020	1	1	No	Interns and UG course dev per strategic plan
110	Faculty/Staff, Instructional and Advising Support and Start-up Funding Start-Up	\$ 97,225.53	\$ 97,225.53	\$ 97,225.53	\$ 97,225.53	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
111	Faculty/Staff, Instructional and Advising Support and Start-up Funding ISPA Dept	\$ 95,094.51	\$ 52,105.90	\$ 42,988.61	\$ 95,094.51	2020	1	1	No	Bridge funding for grant funded personnel, computers,software,maintenance, office supplies, pre-employment background checks
112	Faculty/Staff, Instructional and Advising Support and Start-up Funding ISPA (PLI Geography)	\$ 93,274.61	\$ 45,814.77	\$ 47,459.84	\$ 93,274.61	2020	1	1	No	Bridge funding for grant funded personnel, computers,software,maintenance, office supplies, pre-employment background checks
113	Faculty/Staff, Instructional and Advising Support and Start-up Funding College of Social Sciences and Public Policy	\$ 86,526.38		\$ 86,526.38	\$ 86,526.38	2020	1	1	No	Non-recurring expenses for interdisciplinary programs and initiatives
114	Faculty/Staff, Instructional and Advising Support and Start-up Funding Start-Up	\$ 86,101.79	\$ 86,101.79	\$ 86,101.79	\$ 86,101.79	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
115	Faculty/Staff, Instructional and Advising Support and Start-up Funding Start-Up	\$ 84,387.66	\$ 84,387.66	\$ 84,387.66	\$ 84,387.66	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget			Estimated Timeline for Completion			Tie to Fixed Capital Outlay		Comments/Explanations
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?	
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019						
Faculty/Staff, Instructional and Advising	College of Nursing	\$ 77,693.25		\$ 77,693.25	\$ 77,693.25	2020	1	1	No	Graduate Teaching Assistants
116 Support and Start-up Funding	College of Nursing	\$ 77,693.25		\$ 77,693.25	\$ 77,693.25	2020	1	1	No	Graduate Teaching Assistants
Faculty/Staff, Instructional and Advising	TA/Instructional Support	\$ 76,426.00	\$ 76,426.00		\$ 76,426.00	2020	1	1	No	TA/Instructional Support
117 Support and Start-up Funding	TA/Instructional Support	\$ 76,426.00	\$ 76,426.00		\$ 76,426.00	2020	1	1	No	TA/Instructional Support
Faculty/Staff, Instructional and Advising	College of Nursing	\$ 70,411.93		\$ 70,411.93	\$ 70,411.93	2020	1	1	No	Adjunct Faculty for Summer
118 Support and Start-up Funding	College of Nursing	\$ 70,411.93		\$ 70,411.93	\$ 70,411.93	2020	1	1	No	Adjunct Faculty for Summer
Faculty/Staff, Instructional and Advising	Retirement/DROP	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00	2020	1	1	No	New hire for executive position considering retirement to provide training for replacement.
119 Support and Start-up Funding	Retirement/DROP	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00	2020	1	1	No	New hire for executive position considering retirement to provide training for replacement.
Faculty/Staff, Instructional and Advising	Communication	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00	2020	1	1	No	Summer Salary, Adjuncts, TA/GA appointments, furniture, equipment & startup
120 Support and Start-up Funding	Communication	\$ 70,000.00		\$ 70,000.00	\$ 70,000.00	2020	1	1	No	Summer Salary, Adjuncts, TA/GA appointments, furniture, equipment & startup
Faculty/Staff, Instructional and Advising	Philosophy	\$ 65,922.12		\$ 65,922.12	\$ 65,922.12	2020	1	1	No	Post-doctoral scholar, supplies
121 Support and Start-up Funding	Philosophy	\$ 65,922.12		\$ 65,922.12	\$ 65,922.12	2020	1	1	No	Post-doctoral scholar, supplies
Faculty/Staff, Instructional and Advising	Biological Science	\$ 61,722.56		\$ 61,722.56	\$ 61,722.56	2020	1	1	No	Research assistant, research supplies
122 Support and Start-up Funding	Biological Science	\$ 61,722.56		\$ 61,722.56	\$ 61,722.56	2020	1	1	No	Research assistant, research supplies
Faculty/Staff, Instructional and Advising	Start-Up	\$ 55,475.90	\$ 55,475.90		\$ 55,475.90	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
123 Support and Start-up Funding	Start-Up	\$ 55,475.90	\$ 55,475.90		\$ 55,475.90	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
Faculty/Staff, Instructional and Advising	Start-Up	\$ 54,459.60	\$ 54,459.60		\$ 54,459.60	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
124 Support and Start-up Funding	Start-Up	\$ 54,459.60	\$ 54,459.60		\$ 54,459.60	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
Faculty/Staff, Instructional and Advising	Communication Disorders	\$ 54,108.00		\$ 54,108.00	\$ 54,108.00	2020	1	1	No	Adjuncts, TA/GA appointments, supplies, equipment, travel, printing/reproduction, service professional other, fees & startup
125 Support and Start-up Funding	Communication Disorders	\$ 54,108.00		\$ 54,108.00	\$ 54,108.00	2020	1	1	No	Adjuncts, TA/GA appointments, supplies, equipment, travel, printing/reproduction, service professional other, fees & startup
Faculty/Staff, Instructional and Advising	Geographic Information Studies Program	\$ 54,000.00		\$ 54,000.00	\$ 54,000.00	2020	1	1	No	Computer support staff related expenses
126 Support and Start-up Funding	Geographic Information Studies Program	\$ 54,000.00		\$ 54,000.00	\$ 54,000.00	2020	1	1	No	Computer support staff related expenses
Faculty/Staff, Instructional and Advising	TA/Instructional Support	\$ 52,371.91		\$ 52,371.91	\$ 52,371.91	2020	1	1	No	TA/Instructional Support
127 Support and Start-up Funding	TA/Instructional Support	\$ 52,371.91		\$ 52,371.91	\$ 52,371.91	2020	1	1	No	TA/Instructional Support
Faculty/Staff, Instructional and Advising	Start-Up	\$ 51,453.82	\$ 51,453.82		\$ 51,453.82	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
128 Support and Start-up Funding	Start-Up	\$ 51,453.82	\$ 51,453.82		\$ 51,453.82	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
Faculty/Staff, Instructional and Advising	College of Nursing	\$ 51,000.00	\$ 51,000.00		\$ 17,000.00	2022	1	3	No	Stipends for associate and assistant dean designation as outlined in contract
129 Support and Start-up Funding	College of Nursing	\$ 51,000.00	\$ 51,000.00		\$ 17,000.00	2022	1	3	No	Stipends for associate and assistant dean designation as outlined in contract
Faculty/Staff, Instructional and Advising	School of Information	\$ 50,599.00		\$ 50,599.00	\$ 50,599.00	2020	1	1	No	Adjuncts, TA/GA appointments, Travel, Software License, supplies & rental space
130 Support and Start-up Funding	School of Information	\$ 50,599.00		\$ 50,599.00	\$ 50,599.00	2020	1	1	No	Adjuncts, TA/GA appointments, Travel, Software License, supplies & rental space
Faculty/Staff, Instructional and Advising	Mathematics	\$ 50,144.58		\$ 50,144.58	\$ 50,144.58	2020	1	1	No	Post-doctoral scholar
131 Support and Start-up Funding	Mathematics	\$ 50,144.58		\$ 50,144.58	\$ 50,144.58	2020	1	1	No	Post-doctoral scholar
Faculty/Staff, Instructional and Advising	FREAC (Technical Support)	\$ 46,680.84	\$ 11,952.72	\$ 34,728.12	\$ 46,680.84	2020	1	1	No	Bridge funding for grant funded personnel, computers,software,maintenance, office supplies, pre-employment background checks
132 Support and Start-up Funding	FREAC (Technical Support)	\$ 46,680.84	\$ 11,952.72	\$ 34,728.12	\$ 46,680.84	2020	1	1	No	Bridge funding for grant funded personnel, computers,software,maintenance, office supplies, pre-employment background checks
Faculty/Staff, Instructional and Advising	TA/Instructional Support	\$ 44,322.00		\$ 44,322.00	\$ 44,322.00	2020	1	1	No	TA/Instructional Support
133 Support and Start-up Funding	TA/Instructional Support	\$ 44,322.00		\$ 44,322.00	\$ 44,322.00	2020	1	1	No	TA/Instructional Support
Faculty/Staff, Instructional and Advising	President's Teaching Awards	\$ 43,831.76		\$ 43,831.76	\$ 43,831.76	2020	1	1	No	Teaching faculty awards
134 Support and Start-up Funding	President's Teaching Awards	\$ 43,831.76		\$ 43,831.76	\$ 43,831.76	2020	1	1	No	Teaching faculty awards
Faculty/Staff, Instructional and Advising	FREAC Dept	\$ 42,616.97	\$ 14,352.50	\$ 28,264.47	\$ 42,616.97	2020	1	1	No	Bridge funding for grant funded personnel, computers,software,maintenance, office supplies, pre-employment background checks
135 Support and Start-up Funding	FREAC Dept	\$ 42,616.97	\$ 14,352.50	\$ 28,264.47	\$ 42,616.97	2020	1	1	No	Bridge funding for grant funded personnel, computers,software,maintenance, office supplies, pre-employment background checks
Faculty/Staff, Instructional and Advising	TA/Instructional Support	\$ 38,033.26		\$ 38,033.26	\$ 38,033.26	2020	1	1	No	TA/Instructional Support
136 Support and Start-up Funding	TA/Instructional Support	\$ 38,033.26		\$ 38,033.26	\$ 38,033.26	2020	1	1	No	TA/Instructional Support
Faculty/Staff, Instructional and Advising	Start-Up	\$ 34,622.21	\$ 34,622.21		\$ 34,622.21	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
137 Support and Start-up Funding	Start-Up	\$ 34,622.21	\$ 34,622.21		\$ 34,622.21	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
Faculty/Staff, Instructional and Advising	2019 Dell Comp. Life Cycle Replace/ Acad. Admin	\$ 32,703.39	\$ 32,703.39		\$ 32,703.39	2020	1	1	No	2019 Dell Comp. Life Cycle Replace/ Acad. Admin
138 Support and Start-up Funding	2019 Dell Comp. Life Cycle Replace/ Acad. Admin	\$ 32,703.39	\$ 32,703.39		\$ 32,703.39	2020	1	1	No	2019 Dell Comp. Life Cycle Replace/ Acad. Admin
Faculty/Staff, Instructional and Advising	College of Communication Dean's Office	\$ 29,167.00		\$ 29,167.00	\$ 29,167.00	2020	1	1	No	OPS/GA/Adjunct appointments, Travel, Supplies & equipment
139 Support and Start-up Funding	College of Communication Dean's Office	\$ 29,167.00		\$ 29,167.00	\$ 29,167.00	2020	1	1	No	OPS/GA/Adjunct appointments, Travel, Supplies & equipment
Faculty/Staff, Instructional and Advising	FSU Teach	\$ 28,500.00		\$ 28,500.00	\$ 28,500.00	2020	1	1	No	Student employment, supplies
140 Support and Start-up Funding	FSU Teach	\$ 28,500.00		\$ 28,500.00	\$ 28,500.00	2020	1	1	No	Student employment, supplies
Faculty/Staff, Instructional and Advising	TA/Instructional Support	\$ 28,157.08		\$ 28,157.08	\$ 28,157.08	2020	1	1	No	TA/Instructional Support
141 Support and Start-up Funding	TA/Instructional Support	\$ 28,157.08		\$ 28,157.08	\$ 28,157.08	2020	1	1	No	TA/Instructional Support
Faculty/Staff, Instructional and Advising	Geography Department	\$ 26,236.59		\$ 26,236.59	\$ 26,236.59	2020	1	1	No	Non-recurring office related expenses
142 Support and Start-up Funding	Geography Department	\$ 26,236.59		\$ 26,236.59	\$ 26,236.59	2020	1	1	No	Non-recurring office related expenses
Faculty/Staff, Instructional and Advising	Start-Up	\$ 24,094.94	\$ 24,094.94		\$ 24,094.94	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
143 Support and Start-up Funding	Start-Up	\$ 24,094.94	\$ 24,094.94		\$ 24,094.94	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
Faculty/Staff, Instructional and Advising	Student Veterans Center -operating & equipment	\$ 23,933.31		\$ 23,933.31	\$ 23,933.31	2020	1	1	No	Travel, equipment/other supplies
144 Support and Start-up Funding	Student Veterans Center -operating & equipment	\$ 23,933.31		\$ 23,933.31	\$ 23,933.31	2020	1	1	No	Travel, equipment/other supplies
Faculty/Staff, Instructional and Advising	History	\$ 23,555.83		\$ 23,555.83	\$ 23,555.83	2020	1	1	No	Graduate assistants, supplies
145 Support and Start-up Funding	History	\$ 23,555.83		\$ 23,555.83	\$ 23,555.83	2020	1	1	No	Graduate assistants, supplies
Faculty/Staff, Instructional and Advising	ISPA (Leadership)	\$ 21,598.64	\$ 21,562.08	\$ 36.56	\$ 21,598.64	2020	1	1	No	Bridge funding for grant funded personnel.
146 Support and Start-up Funding	ISPA (Leadership)	\$ 21,598.64	\$ 21,562.08	\$ 36.56	\$ 21,598.64	2020	1	1	No	Bridge funding for grant funded personnel.
Faculty/Staff, Instructional and Advising	Urban and Regional Planning	\$ 21,295.94		\$ 21,295.94	\$ 21,295.94	2020	1	1	No	Non-recurring office related expenses
147 Support and Start-up Funding	Urban and Regional Planning	\$ 21,295.94		\$ 21,295.94	\$ 21,295.94	2020	1	1	No	Non-recurring office related expenses
Faculty/Staff, Instructional and Advising	Classics	\$ 20,022.60		\$ 20,022.60	\$ 20,022.60	2020	1	1	No	Graduate assistants, supplies
148 Support and Start-up Funding	Classics	\$ 20,022.60		\$ 20,022.60	\$ 20,022.60	2020	1	1	No	Graduate assistants, supplies
Faculty/Staff, Instructional and Advising	D&I (Diversity & Inclusion) Stipends	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00	2020	1	1	No	Stipends for 14 professors/instructors in the Connections program
149 Support and Start-up Funding	D&I (Diversity & Inclusion) Stipends	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00	2020	1	1	No	Stipends for 14 professors/instructors in the Connections program
Faculty/Staff, Instructional and Advising	D&I Mini-grants	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00	2020	1	1	No	Mini-grants awarded for Diversity & Inclusion related projects
150 Support and Start-up Funding	D&I Mini-grants	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00	2020	1	1	No	Mini-grants awarded for Diversity & Inclusion related projects
Faculty/Staff, Instructional and Advising	Economics Department	\$ 18,308.00		\$ 18,308.00	\$ 18,308.00	2020	1	1	No	Non-recurring office related expenses
151 Support and Start-up Funding	Economics Department	\$ 18,308.00		\$ 18,308.00	\$ 18,308.00	2020	1	1	No	Non-recurring office related expenses
Faculty/Staff, Instructional and Advising	Controller - Office Furniture	\$ 17,824.61	\$ 17,824.61		\$ 17,824.61	2020	1	1	No	Controller - Office Furniture
152 Support and Start-up Funding	Controller - Office Furniture	\$ 17,824.61	\$ 17,824.61		\$ 17,824.61	2020	1	1	No	Controller - Office Furniture
Faculty/Staff, Instructional and Advising	Chemistry & Biochemistry	\$ 17,499.18		\$ 17,499.18	\$ 17,499.18	2020	1	1	No	Post-doctoral scholar
153 Support and Start-up Funding	Chemistry & Biochemistry	\$ 17,499.18		\$ 17,499.18	\$ 17,499.18	2020	1	1	No	Post-doctoral scholar

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget			Estimated Timeline for Completion			Tie to Fixed Capital Outlay		Comments/Explanations
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?	
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019						
Faculty/Staff, Instructional and Advising										
154 Support and Start-up Funding	Earth, Ocean & Atmospheric Sci	\$ 16,711.57		\$ 16,711.57	\$ 16,711.57	2020	1	1	No	Summer faculty appointment
Faculty/Staff, Instructional and Advising										
155 Support and Start-up Funding	PCC - John Deere Tractor	\$ 15,584.70	\$ 15,584.70		\$ 15,584.70	2020	1	1	No	PCC - John Deere Tractor
Faculty/Staff, Instructional and Advising										
156 Support and Start-up Funding	Post Doctoral Teaching Scholars - 2nd half sum	\$ 14,737.00	\$ 14,737.00		\$ 14,737.00	2020	1	1	no	Post doctoral teaching scholars - Second half of summer 2019
Faculty/Staff, Instructional and Advising										
157 Support and Start-up Funding	PCC - VAV Control for HVAC	\$ 13,985.00	\$ 13,985.00		\$ 13,985.00	2020	1	1	No	PCC - VAV Control for HVAC
Faculty/Staff, Instructional and Advising										
158 Support and Start-up Funding	Sociology Department	\$ 12,874.48		\$ 12,874.48	\$ 12,874.48	2020	1	1	No	Non-recurring office related expenses
Faculty/Staff, Instructional and Advising										
159 Support and Start-up Funding	Start-Up	\$ 12,025.39	\$ 12,025.39		\$ 12,025.39	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
Faculty/Staff, Instructional and Advising										
160 Support and Start-up Funding	Demography and Population Health Program	\$ 11,541.80		\$ 11,541.80	\$ 11,541.80	2020	1	1	No	Non-recurring office related expenses
Faculty/Staff, Instructional and Advising										
161 Support and Start-up Funding	2020 Comp. Life Cycle Replacement /Tech Services	\$ 10,780.75		\$ 10,780.75	\$ 10,780.75	2020	1	1	No	Computer Replacement for Faculty and Staff
Faculty/Staff, Instructional and Advising										
162 Support and Start-up Funding	Computer Science	\$ 10,459.81		\$ 10,459.81	\$ 10,459.81	2020	1	1	No	Summer faculty appointment
Faculty/Staff, Instructional and Advising										
163 Support and Start-up Funding	Jim Moran School Adjunct Cost	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	2020	1	1	No	covers 2-3 adjuncts for 2019-2020
Faculty/Staff, Instructional and Advising										
164 Support and Start-up Funding	PCC - Computer Life Cycle Replacement	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	2020	1	1	No	PCC - Computer Life Cycle Replacement
Faculty/Staff, Instructional and Advising										
165 Support and Start-up Funding	PCC - Electrical Mods for Eng / Machine Shop	\$ 9,631.92		\$ 9,631.92	\$ 9,631.92	2020	1	1	No	PCC - Electrical Mods for Eng / Machine Shop
Faculty/Staff, Instructional and Advising										
166 Support and Start-up Funding	Social Science Peer Advising	\$ 8,652.63		\$ 8,652.63	\$ 8,652.63	2020	1	1	No	Non-recurring office related expenses
Faculty/Staff, Instructional and Advising										
167 Support and Start-up Funding	2019 Public Safety and Sec. Equip./ Acad. Affairs	\$ 8,637.00	\$ 8,637.00		\$ 8,637.00	2020	1	1	No	2019 Public Safety and Sec. Equip./ Acad. Affairs
Faculty/Staff, Instructional and Advising										
168 Support and Start-up Funding	Religion	\$ 8,116.68		\$ 8,116.68	\$ 8,116.68	2020	1	1	No	Graduate assistants, supplies
Faculty/Staff, Instructional and Advising										
169 Support and Start-up Funding	Start-Up	\$ 7,167.49	\$ 7,167.49		\$ 7,167.49	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
Faculty/Staff, Instructional and Advising										
170 Support and Start-up Funding	International Affairs	\$ 7,082.72		\$ 7,082.72	\$ 7,082.72	2020	1	1	No	Non-recurring office related expenses
Faculty/Staff, Instructional and Advising										
171 Support and Start-up Funding	Social Science Health Policy Research	\$ 7,040.53		\$ 7,040.53	\$ 7,040.53	2020	1	1	No	Non-recurring office related expenses
Faculty/Staff, Instructional and Advising										
172 Support and Start-up Funding	Women's Studies	\$ 6,968.73		\$ 6,968.73	\$ 6,968.73	2020	1	1	No	OPS Faculty, Temporary employment
Faculty/Staff, Instructional and Advising										
173 Support and Start-up Funding	PCC - OPS - Custodian	\$ 6,365.32	\$ 6,365.32		\$ 6,365.32	2020	1	1	No	PCC - OPS - Custodian
Faculty/Staff, Instructional and Advising										
174 Support and Start-up Funding	CCI Preeminence for Grad Enroll	\$ 6,066.41		\$ 6,066.41	\$ 6,066.41	2020	1	1	No	Travel
Faculty/Staff, Instructional and Advising										
175 Support and Start-up Funding	2019 Library Furn. and Equip./ Acad. Affairs	\$ 5,946.34	\$ 5,946.34		\$ 5,946.34	2020	1	1	No	2019 Library Furn. and Equip./ Acad. Affairs
Faculty/Staff, Instructional and Advising										
176 Support and Start-up Funding	Communication Peer Advising	\$ 5,444.77		\$ 5,444.77	\$ 5,444.77	2020	1	1	No	OPS appointments
Faculty/Staff, Instructional and Advising										
177 Support and Start-up Funding	Start-Up	\$ 5,375.42	\$ 5,375.42		\$ 5,375.42	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
Faculty/Staff, Instructional and Advising										
178 Support and Start-up Funding	2019 Florida Great NW Membership/ Acad. Admin.	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	2020	1	1	No	2019 Florida Great NW Membership/ Acad. Admin.
Faculty/Staff, Instructional and Advising										
179 Support and Start-up Funding	English HOTT Funds	\$ 4,988.41		\$ 4,988.41	\$ 4,988.41	2020	1	1	No	Faculty travel
Faculty/Staff, Instructional and Advising										
180 Support and Start-up Funding	PCC - LED Lights for New Machine Shop	\$ 4,700.00		\$ 4,700.00	\$ 4,700.00	2020	1	1	No	PCC - LED Lights for New Machine Shop
Faculty/Staff, Instructional and Advising										
181 Support and Start-up Funding	Scientific Computing	\$ 4,445.34		\$ 4,445.34	\$ 4,445.34	2020	1	1	No	Graduate assistants, supplies
Faculty/Staff, Instructional and Advising										
182 Support and Start-up Funding	2019 Apple Computer/Univ. Relations	\$ 4,294.00	\$ 4,294.00		\$ 4,294.00	2020	1	1	No	2019 Apple Computer/Univ. Relations
Faculty/Staff, Instructional and Advising										
183 Support and Start-up Funding	English	\$ 4,085.38		\$ 4,085.38	\$ 4,085.38	2020	1	1	No	Graduate assistants
Faculty/Staff, Instructional and Advising										
184 Support and Start-up Funding	Human Sciences Academic Affairs	\$ 3,971.91		\$ 3,971.91	\$ 3,971.91	2020	1	1	No	OPS appointment during staff vacancy, supplies
Faculty/Staff, Instructional and Advising										
185 Support and Start-up Funding	Askew School of Public Administration	\$ 3,913.49		\$ 3,913.49	\$ 3,913.49	2020	1	1	No	Non-recurring office related expenses
Faculty/Staff, Instructional and Advising										
186 Support and Start-up Funding	PCC - VCT Floors for Mechanical Eng Machine Shop	\$ 3,900.00	\$ 3,900.00		\$ 3,900.00	2020	1	1	No	PCC - VCT Floors for Mechanical Eng Machine Shop
Faculty/Staff, Instructional and Advising										
187 Support and Start-up Funding	PCC - Lights for Classrooms Damaged by Hurricane	\$ 3,823.23		\$ 3,823.23	\$ 3,823.23	2020	1	1	No	PCC - Lights for Classrooms Damaged by Hurricane
Faculty/Staff, Instructional and Advising										
188 Support and Start-up Funding	PCC - Cooling Tower Pump Motor	\$ 3,782.38	\$ 3,782.38		\$ 3,782.38	2020	1	1	No	PCC - Cooling Tower Pump Motor
Faculty/Staff, Instructional and Advising										
189 Support and Start-up Funding	African American Studies Program	\$ 3,646.04		\$ 3,646.04	\$ 3,646.04	2020	1	1	No	Non-recurring office related expenses
Faculty/Staff, Instructional and Advising										
190 Support and Start-up Funding	Ctr for Adv of Human Rights	\$ 2,995.06		\$ 2,995.06	\$ 2,995.06	2020	1	1	No	OPS w/Fringe: Example of expense: computers; software; maint; office supplies, HR-background checks
Faculty/Staff, Instructional and Advising										
191 Support and Start-up Funding	COE- UG Program Expenses	\$ 2,476.90		\$ 2,476.90	\$ 2,476.90	2020	1	1	No	Tuition Differential Carryforward funds for UG program support
Faculty/Staff, Instructional and Advising										
192 Support and Start-up Funding	Start-Up	\$ 2,404.97	\$ 2,404.97		\$ 2,404.97	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget			Estimated Timeline for Completion			Tie to Fixed		Comments/Explanations
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Capital Outlay	
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019					Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?	
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Institute on World War II	\$ 2,346.67		\$ 2,346.67	\$ 2,346.67	2020	1	1	No	Supplies
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Interdisciplinary Social Sciences Program	\$ 2,235.38		\$ 2,235.38	\$ 2,235.38	2020	1	1	No	Non-recurring office related expenses
Faculty/Staff, Instructional and Advising Support and Start-up Funding	2019 Tech Service Cable/ Tech. Services	\$ 2,153.44	\$ 2,153.44		\$ 2,153.44	2020	1	1	No	2019 Tech Service Cable/ Tech. Services
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Start-Up	\$ 1,694.26	\$ 1,694.26		\$ 1,694.26	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Psychology	\$ 1,377.88		\$ 1,377.88	\$ 1,377.88	2020	1	1	No	Graduate assistant, supplies
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Humanities	\$ 910.26		\$ 910.26	\$ 910.26	2020	1	1	No	Supplies
Faculty/Staff, Instructional and Advising Support and Start-up Funding	FREAC PLI	\$ 863.64		\$ 863.64	\$ 863.64	2020	1	1	No	Computers,software,maintenance, office supplies
Faculty/Staff, Instructional and Advising Support and Start-up Funding	ISPA (PLI Geography)	\$ 857.24		\$ 857.24	\$ 857.24	2020	1	1	No	Bridge funding for grant funded personnel.
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Ethics & Compliance - travel	\$ 812.83		\$ 812.83	\$ 812.83	2020	1	1	No	Travel
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Start-Up	\$ 784.80	\$ 784.80		\$ 784.80	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
Faculty/Staff, Instructional and Advising Support and Start-up Funding	2019 Faculty Chair/ Acad. Adm.	\$ 656.89	\$ 656.89		\$ 656.89	2020	1	1	No	2019 Faculty Chair/ Acad. Adm.
Faculty/Staff, Instructional and Advising Support and Start-up Funding	PCC - Carpet Cleaning	\$ 507.00	\$ 507.00		\$ 507.00	2020	1	1	No	PCC - Carpet Cleaning
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Political Science	\$ 500.19		\$ 500.19	\$ 500.19	2020	1	1	No	Non-recurring office related expenses
Faculty/Staff, Instructional and Advising Support and Start-up Funding	FL Ctr for Prevention Rsch	\$ 450.73		\$ 450.73	\$ 450.73	2020	1	1	No	Examples of expense-computers,software,maintenance, office supplies, HR-background checks
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Info Use Mgmt & Policy Inst	\$ 370.00		\$ 370.00	\$ 370.00	2020	1	1	No	equipment and supplies
Faculty/Staff, Instructional and Advising Support and Start-up Funding	FL Inst of Government	\$ 332.20		\$ 332.20	\$ 332.20	2020	1	1	No	Examples of expense-computers,software,maintenance, office supplies, HR-background checks
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Aerospace Studies	\$ 322.63		\$ 322.63	\$ 322.63	2020	1	1	No	Supplies
Faculty/Staff, Instructional and Advising Support and Start-up Funding	COE- UG Program Expenses	\$ 170.75		\$ 170.75	\$ 170.75	2020	1	1	No	Tuition Differential Carryforward funds for UG program support
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Start-Up	\$ 46.90	\$ 46.90		\$ 46.90	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Procurement - Office Equipment	\$ 39.00	\$ 39.00		\$ 39.00	2020	1	1	No	Procurement - Office Equipment
Faculty/Staff, Instructional and Advising Support and Start-up Funding	Procurement - Equipment Service/Repair	\$ 26.80	\$ 26.80		\$ 26.80	2020	1	1	No	Procurement - Equipment Service/Repair
Faculty/Staff, Instructional and Advising Support and Start-up Funding	COE- UG Program Expenses	\$ 0.16		\$ 0.16	\$ 0.16	2020	1	1	No	Tuition Differential Carryforward funds for UG program support
Faculty Research and Public Service Support and Start-Up Funding	A&S Special Projects	\$ 3,473,029.41	\$ 3,473,029.41		\$ 3,473,029.41	2020	1	1	No	Research equipment purchases for multiple labs across campus. Start up commitments for S. Wi, C. Beekman, F. Kametani, F. Mentink-Vigier, S. Chikara, A. Bangura, E. Green, R. Schurko, G. Ni, etc.
Faculty Research and Public Service Support and Start-Up Funding	NHMF - Start Up Commitments	\$ 920,659.90	\$ 6,431.00	\$ 914,228.90	\$ 529,232.56	2022	1	3	No	
Faculty Research and Public Service Support and Start-Up Funding	New faculty research and start up support	\$ 525,027.24		\$ 525,027.24	\$ 525,027.24	2020	1	1	No	New faculty start up support to include OPS, equipment etc.
Faculty Research and Public Service Support and Start-Up Funding	Time-Limited Research Support Staff	\$ 289,577.08		\$ 289,577.08	\$ 179,861.50	2021	1	2	No	Multiple staff to support ongoing research projects and proposal development; all are time-limited employment contracts;
Faculty Research and Public Service Support and Start-Up Funding	Cost sharing commitments & research support	\$ 285,765.98		\$ 285,765.98	\$ 285,765.98	2020	1	1	No	Cost sharing commitments & research support in the form of materials & supplies, OPS appointments, and travel
Faculty Research and Public Service Support and Start-Up Funding	NHMF/Physics - Pending Start Up Commitments	\$ 269,905.56		\$ 269,905.56	-	2023	1	4	No	Start up commitments for Pending Hires in Physics
Faculty Research and Public Service Support and Start-Up Funding	NHMF Summer Salaries	\$ 248,147.52		\$ 248,147.52	\$ 248,147.52	2020	1	1	No	Summer salary commitments for Departmental Directors and Key Personnel.
Faculty Research and Public Service Support and Start-Up Funding	NHMF - VSP and Faculty Research	\$ 242,393.06	\$ 15,017.12	\$ 227,375.94	\$ 242,393.06	2020	1	1	No	Visiting Scientist Program and Faculty Research Support for S. Grant, I. Litvak, L. Song, R. Spencer, V. Salter, J. Owens, M. Ozerov, J. Jarosznski, D. Smirnov, Y. Hu, D. Graf, S. Tozer etc.
Faculty Research and Public Service Support and Start-Up Funding	FSUCML Scholar Scientist	\$ 148,588.53		\$ 148,588.53	\$ 40,000.00	2022	1	3	No	Travel for conferences, research supplies, consultants services, shuttle van costs & insurance
Faculty Research and Public Service Support and Start-Up Funding	Time-Limited Research Support Staff	\$ 133,230.00		\$ 133,230.00	\$ 82,750.50	2021	1	2	No	Multiple staff to support ongoing research projects and proposal development; all are time-limited employment contracts;
Faculty Research and Public Service Support and Start-Up Funding	Startup	\$ 129,243.57	\$ 129,243.57		\$ 75,000.00	2021	1	2	No	Research assistant, post doc, equipment, and supplies
Faculty Research and Public Service Support and Start-Up Funding	Human Sciences Dean's Office Startup Support	\$ 123,945.13		\$ 123,945.13	-	2024	0	5	No	Future startup support (graduate assistantships, travel, supplies, equipment)
Faculty Research and Public Service Support and Start-Up Funding	College of Nursing	\$ 85,385.90	\$ 85,385.90		\$ 85,385.90	2020	1	1	No	Start up funding (Dr. John Lowe)
Faculty Research and Public Service Support and Start-Up Funding	Dr. Sylvie Naar startup funds	\$ 81,437.70	\$ 81,437.70		\$ 81,437.70	2020	1	1	No	Expenditures for Dr. Naar's CTBS, includes lab supplies, equipment, research assistants and services
Faculty Research and Public Service Support and Start-Up Funding	Startup	\$ 75,000.00	\$ 75,000.00		\$ 50,000.00	2021	1	2	No	Graduate assistant, equipment, supplies, travel

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget			Estimated Timeline for Completion			Tie to Fixed Capital Outlay		Comments/Explanations	
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?		
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019							
230	Faculty Research and Public Service Support and Start-Up Funding	NHMFL/Physics Summer Salaries	\$ 70,111.83	\$ 70,111.83	\$ 70,111.83	2020	1	1	No	Summer salary commitments for Departmental Directors and Key Personnel.	
231	Faculty Research and Public Service Support and Start-Up Funding	LAR Siemen's Annual Maintenance Contract	\$ 65,356.81	\$ 65,356.81	\$ 24,488.00	2023	1	4	No	LAR Space Monitoring, Alarming & Reporting System	
232	Faculty Research and Public Service Support and Start-Up Funding	Finance SAP	\$ 61,075.00	\$ 61,075.00	\$ 61,075.00	2020	1	1	No	Department travel and Research support	
233	Faculty Research and Public Service Support and Start-Up Funding	Education & Training Core	\$ 58,950.00	\$ 58,950.00	\$ 30,000.00	2021	1	2	No	Student research scholars & Symposium Program	
234	Faculty Research and Public Service Support and Start-Up Funding	OPS	\$ 40,036.16	\$ 40,036.16	\$ 40,036.16	2020	1	1	No	OPS staff to assist with continuing education courses.	
235	Faculty Research and Public Service Support and Start-Up Funding	Office furniture	\$ 40,000.00	\$ 40,000.00	\$ 25,000.00	2021	1	2	No	Office furniture for functional updates	
236	Faculty Research and Public Service Support and Start-Up Funding	OPS Employment	\$ 40,000.00	\$ 2,305.88	\$ 37,694.12	\$ 30,000.00	2021	1	2	No	OPS funds for student employment
237	Faculty Research and Public Service Support and Start-Up Funding	Travel and Training	\$ 35,000.00	\$ 8,433.04	\$ 26,566.96	\$ 35,000.00	2020	1	1	No	Travel for conferences and trainings for professional development
238	Faculty Research and Public Service Support and Start-Up Funding	OPS Employment	\$ 33,000.00	\$ 14,057.86	\$ 18,942.14	\$ 30,000.00	2021	1	2	No	OPS funds for student employment
239	Faculty Research and Public Service Support and Start-Up Funding	Surveys and analytics	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	2020	1	1	No	Surveys and analytics for FSU faculty, staff, & 10 service organizations	
240	Faculty Research and Public Service Support and Start-Up Funding	Administrative Core	\$ 29,475.00	\$ 29,475.00	\$ 15,000.00	2021	1	2	No	Strategic planning & communication	
241	Faculty Research and Public Service Support and Start-Up Funding	Startup	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	2020	1	1	No	Equipment, supplies	
242	Faculty Research and Public Service Support and Start-Up Funding	Research Core	\$ 27,508.78	\$ 27,508.78	\$ 14,000.00	2021	1	2	No	Pilot research to prepare for future NIH SPORE proposal	
243	Faculty Research and Public Service Support and Start-Up Funding	Management Dept Travel	\$ 26,400.00	\$ 26,400.00	\$ 26,400.00	2020	1	1	No	Travel funding for Management Department	
244	Faculty Research and Public Service Support and Start-Up Funding	Advertising/Tickets	\$ 25,560.55	\$ 25,560.55	\$ 20,000.00	2021	1	2	No	D&I based advertising in print and admission to events	
245	Faculty Research and Public Service Support and Start-Up Funding	Faculty Travel	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	2020	1	1	No	travel for Dean and faculty	
246	Faculty Research and Public Service Support and Start-Up Funding	Outside consultant	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	2020	1	1	No	Consultant for Benefits	
247	Faculty Research and Public Service Support and Start-Up Funding	Travel for Physics Activities	\$ 22,382.00	\$ 22,382.00	\$ 22,382.00	2020	1	1	No	Travel for Future Physicists of Florida activities overseen by Dr. Paul Cottle	
248	Faculty Research and Public Service Support and Start-Up Funding	FSUCML Reserve	\$ 20,459.38	\$ 20,459.38	\$ 20,459.38	2022	1	3	No	Faculty appts. (summer & gap in grant funding only), OPS appts., travel, faculty start up	
249	Faculty Research and Public Service Support and Start-Up Funding	Equipment Installation	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	2020	1	1	No	Installation cost for equipment previously purchased	
250	Faculty Research and Public Service Support and Start-Up Funding	Chemistry Faculty Startup	\$ 19,506.94	\$ 19,506.94	\$ 19,506.94	2020	1	1	No	Post-doctoral scholar, research supplies	
251	Faculty Research and Public Service Support and Start-Up Funding	Marketing Dept Travel	\$ 18,750.00	\$ 18,750.00	\$ 18,750.00	2020	1	1	No	Travel funding for Marketing Dept	
252	Faculty Research and Public Service Support and Start-Up Funding	RMI Dept Travel	\$ 15,925.00	\$ 15,925.00	\$ 15,925.00	2020	1	1	No	Travel funding for Analytics faculty	
253	Faculty Research and Public Service Support and Start-Up Funding	Startup	\$ 15,475.85	\$ 15,475.85	\$ 15,475.85	2020	1	1	No	OPS Technician, supplies	
254	Faculty Research and Public Service Support and Start-Up Funding	Finance Dept Travel	\$ 15,250.00	\$ 15,250.00	\$ 15,250.00	2020	1	1	No	Travel funding for Finance Dept	
255	Faculty Research and Public Service Support and Start-Up Funding	Management Dept Research	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	2020	1	1	No	Management department research funding to include OPS, equipment etc.	
256	Faculty Research and Public Service Support and Start-Up Funding	Startup	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	2020	1	1	No	Graduate assistant	
257	Faculty Research and Public Service Support and Start-Up Funding	2nd Biology Faculty Startup	\$ 14,535.81	\$ 14,535.81	\$ 14,535.81	2020	1	1	No	Research supplies, purchase of equipment	
258	Faculty Research and Public Service Support and Start-Up Funding	2nd Computer Science Faculty Startup	\$ 13,045.45	\$ 13,045.45	\$ 13,045.45	2020	1	1	No	Summer faculty appointment	
259	Faculty Research and Public Service Support and Start-Up Funding	3rd Biology Faculty Startup	\$ 11,497.84	\$ 11,497.84	\$ 11,497.84	2020	1	1	No	Research assistant	
260	Faculty Research and Public Service Support and Start-Up Funding	Travel	\$ 10,000.00	\$ 1,609.00	\$ 8,391.00	\$ 7,500.00	2021	1	2	No	Travel for conferences for professional development
261	Faculty Research and Public Service Support and Start-Up Funding	Travel and Training	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	2020	1	1	No	Travel for conferences and trainings for professional development	
262	Faculty Research and Public Service Support and Start-Up Funding	Board of Trustees - travel	\$ 9,871.90	\$ 9,871.90	\$ 9,871.90	2020	1	1	No	Travel	
263	Faculty Research and Public Service Support and Start-Up Funding	1st Computer Science Faculty Startup	\$ 8,784.45	\$ 8,784.45	\$ 8,784.45	2020	1	1	No	Summer faculty appointment	
264	Faculty Research and Public Service Support and Start-Up Funding	Jim Moran School Travel	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	2020	1	1	No	Faculty and Student travel - may include domestic and/or international travel to support faculty research, student research, etc.	
265	Faculty Research and Public Service Support and Start-Up Funding	Time-Limited Research Support Staff	\$ 7,122.00	\$ 7,122.00	\$ 7,122.00	2020	1	1	No	OPS staff to support ongoing research projects and proposal development; all are time-limited employment contracts;	
266	Faculty Research and Public Service Support and Start-Up Funding	1st Biology Faculty Startup	\$ 7,057.73	\$ 7,057.73	\$ 7,057.73	2020	1	1	No	Research assistant	
267	Faculty Research and Public Service Support and Start-Up Funding	Inst of Molecular Biophysics	\$ 6,450.30	\$ 6,450.30	\$ 6,450.30	2020	1	1	No	Student employment, research supplies	
268	Faculty Research and Public Service Support and Start-Up Funding	4th Biology Faculty Startup	\$ 6,164.44	\$ 6,164.44	\$ 6,164.44	2020	1	1	No	Research assistant	

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget			Estimated Timeline for Completion			Tie to Fixed		Comments/Explanations
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Capital Outlay	
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019					Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?	
269	Faculty Research and Public Service Support and Start-Up Funding Human Sciences Dean's Office Startup Support	\$ 5,749.00		\$ 5,749.00	\$ -	2024	0	5	No	Future startup support (graduate assistantships, travel, supplies, equipment)
270	Faculty Research and Public Service Support and Start-Up Funding Startup	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00	2020	1	1	No	Graduate assistant, equipment, supplies, travel
271	Faculty Research and Public Service Support and Start-Up Funding EOAS Faculty Startup	\$ 5,173.06		\$ 5,173.06	\$ 5,173.06	2020	1	1	No	Summer faculty appointment
272	Faculty Research and Public Service Support and Start-Up Funding Equipment for Physics Activities	\$ 4,300.00		\$ 4,300.00	\$ 4,300.00	2020	1	1	No	Equipment for Future Physicists of Florida activities overseen by Dr. Paul Cottle
273	Faculty Research and Public Service Support and Start-Up Funding 2nd Psychology Faculty Startup	\$ 4,030.88		\$ 4,030.88	\$ 4,030.88	2020	1	1	No	Research assistant
274	Faculty Research and Public Service Support and Start-Up Funding Startup	\$ 3,707.20	\$ 3,707.20		\$ 3,707.20	2020	1	1	No	Graduate assistant
275	Faculty Research and Public Service Support and Start-Up Funding 2nd Physics Faculty Startup	\$ 2,451.05		\$ 2,451.05	\$ 2,451.05	2020	1	1	No	Research supplies
276	Faculty Research and Public Service Support and Start-Up Funding 1st Physics Faculty Startup	\$ 2,110.44		\$ 2,110.44	\$ 2,110.44	2020	1	1	No	Research supplies
277	Faculty Research and Public Service Support and Start-Up Funding Accounting Dept Travel	\$ 1,750.00		\$ 1,750.00	\$ 1,750.00	2020	1	1	No	Travel funding for Accounting faculty
278	Faculty Research and Public Service Support and Start-Up Funding Ctr Ocean Atmos Prediction Stu	\$ 1,250.00		\$ 1,250.00	\$ 1,250.00	2020	1	1	No	Research supplies
279	Faculty Research and Public Service Support and Start-Up Funding 1st Psychology Faculty Startup	\$ 765.62		\$ 765.62	\$ 765.62	2020	1	1	No	Research supplies
280	Faculty Research and Public Service Support and Start-Up Funding 4th Psychology Faculty Startup	\$ 124.99		\$ 124.99	\$ 124.99	2020	1	1	No	Research supplies
281	Faculty Research and Public Service Support and Start-Up Funding Geophysical Fluid Dynamics Ins	\$ 76.09		\$ 76.09	\$ 76.09	2020	1	1	No	Student employment
282	Faculty Research and Public Service Support and Start-Up Funding 3rd Psychology Faculty Startup	\$ 16.07		\$ 16.07	\$ 16.07	2020	1	1	No	Research supplies
283	Library Resources Research Data set support	\$ 160,000.00		\$ 160,000.00	\$ 160,000.00	2020	1	1	No	Various research datasets purchased to enhance faculty research development
284	Library Resources AALAS Learning Library	\$ 945.00		\$ 945.00	\$ 945.00	2020	1	1	No	Online Library Resource for all animal users on campus
285	Utilities Utilities Projects	\$ 7,500,000.00		\$ 7,500,000.00	\$ 2,000,000.00	2022	1	3	Yes	Purchase of new and repair of existing utility related equipment and vehicles
286	Utilities Utilities Maintenance	\$ 2,630,642.11		\$ 2,630,642.11	\$ 500,000.00	2021	1	2	No	Purchase of new and repair of existing utility related equipment and vehicles
287	Utilities Utilities Maintenance	\$ 2,231,725.21		\$ 2,231,725.21	\$ 500,000.00	2021	1	2	No	Purchase of new and repair of existing utility related equipment and vehicles
288	Utilities BioMed Energy Savings Loan Payment	\$ 655,363.64	\$ 655,363.64		\$ 655,363.64	2020	1	1	No	Energy savings loan repayment
289	Utilities Chiller Project Energy Savings Loan Payment	\$ 457,252.00	\$ 457,252.00		\$ 457,252.00	2020	1	1	No	Chiller Project Energy Savings Loan Payment
290	Utilities LED Lighting Energy Savings Loan Payment	\$ 247,656.28	\$ 247,656.28		\$ 247,656.28	2020	1	1	No	LED Lighting Energy Savings Loan Payment
291	Information Technology (ERP, Equipment, etc.) ITS Projects	\$ 7,500,000.00		\$ 7,500,000.00	\$ 500,000.00	2022	1	3	No	Consulting and contracted services for implementation of ERP projects.
292	Information Technology (ERP, Equipment, etc.) FY 19-20 IT Compliance & Planned Projects	\$ 1,726,668.00	\$ 283,979.00	\$ 1,442,689.00	\$ 1,726,668.00	2020	1	1	No	ITS Project Spend, including hardware, software, licensing, consulting and contracted services, professional training and development, risk and compliance remediation.
293	Information Technology (ERP, Equipment, etc.) Classroom Renovations (CROC)	\$ 877,508.60		\$ 877,508.60	\$ 877,508.60	2020	1	1	Yes	Instructional technology repair and replacement, classroom minor renovation (per Provost Minor Projects on FCO list)
294	Information Technology (ERP, Equipment, etc.) CRI Project Software/Equipment	\$ 723,222.79	\$ 585,717.31	\$ 137,505.48	\$ 723,222.79	2020	1	1	No	The Campus Reimagined project is a transformational initiative by FSU to promote student success. The initiative strives to build relationships and identify interests during the students time on campus, and continue as they move into their future careers, establishing a long term connection with FSU. CRI is in development and design of this data driven project. Contract with vendors to supply software utilized in developing the CRI project foundations and hardware needed for support.
295	Information Technology (ERP, Equipment, etc.) CAPD Management Software Acquisition and Equipment	\$ 688,000.00		\$ 688,000.00	\$ 688,000.00	2020	1	1	No	The Center for Academic and Professional Development supports learning for life. CAPD serves FSU by providing continuing education, professional development and personal enrichment onsite and offsite with exceptional customer service.
296	Information Technology (ERP, Equipment, etc.) A/V Upgrades to COM classrooms	\$ 530,000.00		\$ 530,000.00	\$ 530,000.00	2020	1	1	No	Purchase and installation of A/V equipment, supplies, etc
297	Information Technology (ERP, Equipment, etc.) Consulting and Professional Services	\$ 508,532.00	\$ 36,840.00	\$ 471,692.00	\$ 508,532.00	2020	1	1	No	Consulting and contracted services for implementation of ERP projects.
298	Information Technology (ERP, Equipment, etc.) Audio Visual Presentation Upgrades	\$ 225,000.00	\$ 110,000.00	\$ 115,000.00	\$ 225,000.00	2020	1	1	No	Replace presentation audio visual equipment in Conference Center rooms. Systems at end of life or damaged.
299	Information Technology (ERP, Equipment, etc.) WFSU TV- On-Air Transmission Upgrades	\$ 217,964.10	\$ 217,964.10		\$ 217,964.10	2020	1	1	No	WFSU TV- On-Air Transmission Upgrades
300	Information Technology (ERP, Equipment, etc.) WFSU - TV Content & Services Upgrades	\$ 141,205.95	\$ 141,205.95		\$ 141,205.95	2020	1	1	No	WFSU - TV Content & Services Upgrades

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget			Estimated Timeline for Completion			Tie to Fixed		Comments/Explanations
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Capital Outlay	
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019					Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?	
Information Technology (ERP, Equipment, etc.)	Technology for ODL and Testing Center	\$ 135,000.00		\$ 135,000.00	\$ 135,000.00	2020	1	1	No	Evaluation Kit, repair computer equipment to include the replacement and/or repair of monitors, SSD drives, desktop replacements, and server replacements.
Information Technology (ERP, Equipment, etc.)	A/V Upgrades to COM conference rooms	\$ 110,000.00		\$ 110,000.00	\$ 110,000.00	2020	1	1	No	Purchase and installation of A/V equipment, supplies, etc
Information Technology (ERP, Equipment, etc.)	Replacement of IT equipment	\$ 71,787.51		\$ 71,787.51	\$ 71,787.51	2020	1	1	No	Replacement of IT equipment to include computers, laptops and accessories
Information Technology (ERP, Equipment, etc.)	Technology Equipment	\$ 55,000.00		\$ 55,000.00	\$ 55,000.00	2020	1	1	No	To include all software, hardware, and/or equipment needed to refresh departmental computer inventory.
Information Technology (ERP, Equipment, etc.)	Procurement - Facilities Consulting Engagement	\$ 55,000.00	\$ 55,000.00		\$ 55,000.00	2020	1	1	No	Procurement - Facilities Consulting Engagement
Information Technology (ERP, Equipment, etc.)	WFSU FM - State of the Art Product Upgrades	\$ 44,690.68	\$ 44,690.68		\$ 44,690.68	2020	1	1	No	WFSU FM - State of the Art Product Upgrades
Information Technology (ERP, Equipment, etc.)	Vehicle Replacement and Maintenance	\$ 38,600.00		\$ 38,600.00	\$ 38,600.00	2020	1	1	No	One vehicle to be replaced departmentally and costs for fuel and maintenance for two departmental vehicles
Information Technology (ERP, Equipment, etc.)	Telecommunications Costs	\$ 28,125.00		\$ 28,125.00	\$ 28,125.00	2020	1	1	No	Cost associated with phones, fax, and data ports
Information Technology (ERP, Equipment, etc.)	Technology Replacement Costs	\$ 25,145.00		\$ 25,145.00	\$ 25,145.00	2020	1	1	No	Cost associated with replacing technology including computers, projection equipment, peripheral supplies, and software licenses (i.e. SPSS, SAS, etc.)
Information Technology (ERP, Equipment, etc.)	Furniture Replacement	\$ 22,500.00		\$ 22,500.00	\$ 22,500.00	2020	1	1	No	Conference room furniture replacement, replace broken desk chairs in individual offices, reception desk in new IPB area;
Information Technology (ERP, Equipment, etc.)	Furniture Replacement	\$ 22,500.00		\$ 22,500.00	\$ 22,500.00	2020	1	1	No	Conference room furniture replacement, replace broken desk chairs in individual offices, reception desk in new IPB area;
Information Technology (ERP, Equipment, etc.)	Technology Upgrades	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00	2020	1	1	No	Computer parts, equipment, software
Information Technology (ERP, Equipment, etc.)	Information Technology Support Service	\$ 19,500.00		\$ 19,500.00	\$ 19,500.00	2020	1	1	No	Costs associated with desktop support from FSU ITS.
Information Technology (ERP, Equipment, etc.)	ITS Charges related to camera project	\$ 19,035.00	\$ 15,435.00	\$ 3,600.00	\$ 19,035.00	2020	1	1	No	ITS Telecom (recurring and non-recurring charges for the Miller project)
Information Technology (ERP, Equipment, etc.)	Copier / Printing Costs	\$ 18,240.00		\$ 18,240.00	\$ 18,240.00	2020	1	1	No	Cost associated with copier cost and paper for printing
Information Technology (ERP, Equipment, etc.)	Career Center software	\$ 13,996.82	\$ 13,996.82		\$ 13,996.82	2020	1	1	No	Career Center software
Information Technology (ERP, Equipment, etc.)	Procurement - SciQuest Spend Radar Implementation	\$ 9,125.00	\$ 9,125.00		\$ 9,125.00	2020	1	1	No	Procurement - SciQuest Spend Radar Implementation
Information Technology (ERP, Equipment, etc.)	WFSU - TV Tower Equipment Upgrade Install	\$ 8,699.00	\$ 8,699.00		\$ 8,699.00	2020	1	1	No	WFSU - TV Tower Equipment Upgrade Install
Information Technology (ERP, Equipment, etc.)	Technology Replacement Costs	\$ 8,380.00		\$ 8,380.00	\$ 8,380.00	2020	1	1	No	Cost associated with replacing technology including computers, projection equipment, peripheral supplies, and software licenses (i.e. SPSS, SAS, etc.)
Information Technology (ERP, Equipment, etc.)	Student Affairs marketing technology expenses	\$ 8,204.23		\$ 8,204.23	\$ 8,204.23	2020	1	1	No	DSA Marketing technology costs including replacement computers
Information Technology (ERP, Equipment, etc.)	Network/Telecom	\$ 6,635.17		\$ 6,635.17	\$ 2,000.00	2021	1	2	No	Managed Port Fees; Data Circuits; Local Phone Services; Network/Comm Non-Recurring
Information Technology (ERP, Equipment, etc.)	Information Technology Support Service	\$ 6,500.00		\$ 6,500.00	\$ 6,500.00	2020	1	1	No	Costs associated with desktop support from FSU ITS.
Information Technology (ERP, Equipment, etc.)	College of Nursing	\$ 6,500.00		\$ 6,500.00	\$ 6,500.00	2020	1	1	No	Typhon and end of life computer replacement
Information Technology (ERP, Equipment, etc.)	Innovation Hub - Fablab and VR Tech	\$ 6,343.65		\$ 6,343.65	\$ 6,343.65	2020	1	1	no	Additional fablab and VR equipment to keep up with growing student demand
Information Technology (ERP, Equipment, etc.)	COE- Equipment Purchases	\$ 4,575.28		\$ 4,575.28	\$ 4,575.28	2020	1	1	No	Misc. Non-recurring equipment purchases on an as needed basis. Including, but not limited to, technology, office supplies, office equipment, etc.
Information Technology (ERP, Equipment, etc.)	Human Sciences Technology	\$ 1,360.17		\$ 1,360.17	\$ 1,360.17	2020	1	1	No	Computer equipment, software, etc.
Information Technology (ERP, Equipment, etc.)	Jim Moran School Tech Needs	\$ 1,035.76	\$ 1,035.76		\$ 1,035.76	2020	1	1	No	IT equipment needed for operations/student support - may include advising kiosk needs (tablet, tablet stand, etc), faculty/staff computer(s), or other related tech accessories necessary for operating an academic unit
Information Technology (ERP, Equipment, etc.)	College of Nursing	\$ 464.00		\$ 464.00	\$ 464.00	2020	1	1	No	WebX Equipment for online classes
Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Other purchase, repair, and maintenance projects	\$ 7,492,005.11		\$ 7,492,005.11	\$ 1,000,000.00	2022	1	3	No	Purchase/repair and maintenance of equipment
Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	Provost Office support	\$ 1,416,578.14	\$ 18,748.73	\$ 1,397,829.41	\$ 1,416,578.14	2020	1	1	No	to include but not limited to OPS, travel, supplies, memberships, subscriptions, student support, repair/replacement furniture and computer related equipment
Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	The Graduate School	\$ 1,226,871.78		\$ 1,226,871.78	\$ 1,226,871.78	2020	1	1	No	Fellowships and Scholarships
Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission)	VP F&A Operating	\$ 1,130,594.03	\$ 1,000,000.00	\$ 130,594.03	\$ 1,130,594.03	2020	1	1	No	Travel, professional services, equipment, and time limited lease agreement

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget				Estimated Timeline for Completion			Tie to Fixed		Comments/Explanations
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Capital Outlay		
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019					Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?		
333	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) University Communications	\$ 1,118,866.15	\$ 65,575.00	\$ 1,053,291.15	\$ 1,118,866.15	2020	1	1	No	To implement the New Branding & Marketing Campaign (with Tallahassee Democrat, Clear channel and WCTV-TV; Cable Needed to improve news monitoring capabilities; Close the doors between the 216 J and 216 H in order to create a greatly improved work space; Possible bonus for Staff based on merit; To set up a working space for the newly created Copy writer position; To implement the new branding & marketing campaign and execute the goals of the university's strategic plan.	
334	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) BOG Process Review	\$ 549,920.00	\$ 549,920.00	\$ 549,920.00	\$ 549,920.00	2020	1	1	No	Professional services for BOG Controls and Business Process Review	
335	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Hurricane Recovery - TLH Campus	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	2020	1	1	No	Hurricane Michael related recovery: equipment, computers, professional services	
336	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) NHMFL - Temporary Salaries	\$ 498,049.83	\$ 498,049.83	\$ 422,099.83	\$ 422,099.83	2022	1	3	No	Salary dollars for OPS Postdocs, students, visiting faculty, non students, DROP employee, collaborations, etc.	
337	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Hurricane Recovery - PC Campus	\$ 361,315.71	\$ 162,316.61	\$ 198,999.10	\$ 361,315.71	2020	1	1	No	Hurricane Michael related recovery: equipment, computers, professional services	
338	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Real Estate Operating	\$ 298,745.00	\$ 298,745.00	\$ 149,375.00	\$ 149,375.00	2020	1	2	No	Travel, consulting services, equipment	
339	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Consulting for CRI	\$ 285,000.00	\$ 11,750.00	\$ 273,250.00	\$ 285,000.00	2020	1	1	No	Consultants hired in support of CRI project to include specific software implementations, advising, and marketing needs.	
340	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Consulting For Event Services at Conference Center	\$ 250,000.00	\$ 215,346.00	\$ 34,654.00	\$ 250,000.00	2020	1	1	No	Support for Colleges and University administration to further research, training, communication, and networking in person.	
341	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Replace Carpeting in FSU Conference Center	\$ 235,240.15	\$ 235,240.15	\$ 235,240.15	\$ 235,240.15	2020	1	1	No	Replace carpet in Conference Center public space due to wear and tear after 10 yrs and thousands of visitors. The FSU Conference Center assists FSU faculty, staff and students in presenting innovation and expertise in academic and professional pursuits. It enhances the reputation of FSU in the community and beyond.	
342	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) COE- Equipment Purchases	\$ 235,238.74	\$ 235,238.74	\$ 235,238.74	\$ 235,238.74	2020	1	1	No	Furniture for renovated spaces during FY'19. Funds are all encumbered on 123020-140: PO#s FS19061243, FS19065599, FS19065600, FS19066435, FS19066701, FS19066981	
343	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Recruitment/search process for academic deans	\$ 192,540.13	\$ 192,540.13	\$ 192,540.13	\$ 192,540.13	2020	1	1	No	Dean searches for Nursing and Other	
344	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Hurricane Recovery - Marine Lab	\$ 158,046.82	\$ 1,897.17	\$ 156,149.65	\$ 158,046.82	2020	1	1	No	Hurricane Michael related recovery: equipment, computers, professional services	
345	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) University relations	\$ 152,304.38	\$ 152,304.38	\$ 152,304.38	\$ 152,304.38	2020	1	1	No	Replace the SUV used to transport visiting dignitaries; upgrade Computers and accessories; replace aging office furniture; Purchase new high-top tables and branded covering; Purchase attendee's management system and event CAD Software to streamline the event management and planning system,	
346	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Student Affairs operating requirements	\$ 121,041.74	\$ 121,041.74	\$ 121,041.74	\$ 121,041.74	2020	1	1	No	DSA operating requirements as deemed necessary by the VP of Student affairs including travel, staff surveys, program reviews and other operating expenses as necessary	
347	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Replace Furniture in FSU Conference Center	\$ 112,000.00	\$ 112,000.00	\$ 112,000.00	\$ 112,000.00	2020	1	1	No	Replace seating in public areas of Conference Center due to wear and tear over 10 yrs and offices for ergonomic accommodations.	
348	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Operating Expenses (Supplies, Equipment, etc.)	\$ 102,101.00	\$ 102,101.00	\$ 102,101.00	\$ 102,101.00	2020	1	1	No	Some of these are expenses that were encumbered from last year and hit our carryforward budget. We will like to use the remaining for office supplies, employee training, printing, maintenance supplies, and equipment maintenance.	
349	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) SACS support	\$ 98,825.56	\$ 3,444.72	\$ 95,380.84	\$ 98,825.56	2020	1	1	No	to include but not limited to travel (SACS related, Nuventive, SPOL), office supplies, subscription	
350	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Travel, development, office supplies	\$ 94,962.99	\$ 94,962.99	\$ 94,962.99	\$ 94,962.99	2020	1	1	No	Travel: To include professional development, required meetings (BOG, FLVC, etc.), and institutional and individual memberships. Other: Law School development payouts (estimate \$36k).	
351	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Faculty Development support	\$ 87,875.55	\$ 18,973.68	\$ 68,901.87	\$ 87,875.55	2020	1	1	No	to include but not limited to memberships, subscriptions, travel, office supplies, parking, computer related replacement and OPS	
352	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Learning Assistants for CAT	\$ 70,287.61	\$ 36,460.00	\$ 33,827.61	\$ 70,287.61	2020	1	1	No	OPS appointments for Learning Assts and supplies	
353	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Human Sciences Dean's Office Support	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 35,000.00	2021	1	2	No	Graduate assistants, equipment, supplies, travel	

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			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019					Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?		
354	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) NHMFL - Site Visits	\$ 66,144.00		\$ 66,144.00	\$ 66,144.00	2020	1	1	No	Transportation for site visits.	
355	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Provost Travel support	\$ 63,784.21	\$ 3,784.21	\$ 60,000.00	\$ 63,784.21	2020	1	1	No	travel support for Academic Affairs units	
356	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Travel	\$ 55,916.97	\$ 26,591.19	\$ 29,325.78	\$ 55,916.97	2020	1	1	No	Some of these are expenses that were encumbered from last year and hit our carryforward budget. We will like to use the remaining for staff and guest travel.	
357	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Executive Sounds	\$ 53,884.16	\$ 53,884.16		\$ 53,884.16	2020	1	1	No	To upgrade executive sound system to incorporate time delay processing for video playback, and outdoor speaker events, expand wireless mic offerings for faculty & student presentations and meetings (\$31,832.25); Hire OPS to support the operation of the executive sound unit	
358	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Quality Enhancement support	\$ 51,834.46	\$ 993.53	\$ 50,840.93	\$ 51,834.46	2020	1	1	No	to include but not limited to travel, graders, OPS, postage, supplies	
359	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Travel for CRI	\$ 50,000.00	\$ 456.12	\$ 49,543.88	\$ 50,000.00	2020	1	1	No	Travel to include meetings, presentations, to promote CRI project to Higher Ed peer groups and develop partnerships to build out the project.	
360	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Unemployment Compensation	\$ 50,000.00		\$ 50,000.00	\$ -	2020	0	3	No	E&G Unemployment Compensation expenses due to state	
361	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) OPS and Expenses	\$ 47,915.82	\$ 47,915.82		\$ 47,915.82	2020	1	1	No	OPS and expense (to include travel, software, office equipment and office supplies etc)	
362	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) The Graduate School	\$ 46,962.25		\$ 46,962.25	\$ 46,962.25	2020	1	1	No	PI's Salary and Fringe in accordance with this Dept and Fund	
363	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) News and Communications	\$ 46,508.00		\$ 46,508.00	\$ 46,508.00	2020	1	1	No	For the purchase of computers stations, desks, chairs, laptops, cameras, and other operating equipment.	
364	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Travel for Proposal Development	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00	2020	1	1	No	Travel to agency locations for co-creation of scope on potential projects. USAID, a primary funder of our work, adopted a new proposal process that requires extensive up-front travel in order to apply for and receive grants;	
365	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) university Communications	\$ 43,089.00	\$ 43,089.00		\$ 43,089.00	2020	1	1	No	Print publication & mailout to high school guidance counselors	
366	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Real Estate Project Consulting	\$ 30,450.00		\$ 30,450.00	\$ 10,000.00	2020	1	1	No	Annual consulting costs for University real estate initiatives; varies by year	
367	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) NHMFL - Facilities	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00	2020	1	1	No	Electric Forklift Batteries and replacement truck for facilities.	
368	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) The Graduate School	\$ 27,250.79		\$ 27,250.79	\$ 27,250.79	2020	1	1	No	We will employ PIE Teaching Assistants in accordance with this Dept and Fund	
369	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) NFES Operations	\$ 26,372.90		\$ 26,372.90	\$ 15,000.00	2021	1	2	No	Supplies, travel, memberships, repair services	
370	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) NHMFL - Sabbatical Salaries	\$ 25,004.77	\$ 25,004.77		\$ 25,004.77	2020	1	1	No	Sabbatical pay for V. Schepkin through December 2019.	
371	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) FSU Coastal & Marine Lab	\$ 23,841.39		\$ 23,841.39	\$ 23,841.39	2021	1	2	No	OPS costs, printing, travel & car rental, computers, office supplies, postage	
372	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) FCS Operations	\$ 22,833.62		\$ 22,833.62	\$ 22,833.62	2020	1	1	No	Instructional support, travel	
373	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) The Graduate School	\$ 22,049.09		\$ 22,049.09	\$ 22,049.09	2020	1	1	No	We will provide Dissertation Research Grants/Awards in accordance with this Dept and Fund	
374	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) University Counseling Center operating expenses	\$ 21,907.84		\$ 21,907.84	\$ 21,907.84	2020	1	1	No	University Counseling Center operating expenses including furniture, printer and other office-related expenses	
375	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Athletic Training Program Support	\$ 21,087.75		\$ 21,087.75	\$ 21,087.75	2020	1	1	No	Travel, equipment, materials, supplies, and equipment repair service for Athletic Training program	
376	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Human Sciences LLC Support	\$ 17,980.60		\$ 17,980.60	\$ 3,000.00	2021	1	2	No	OPS instructional support	
377	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) NHMFL - Relocation Costs	\$ 17,764.24	\$ 17,764.24		\$ 17,764.24	2020	1	1	No	Relocation commitment for E. Green.	
378	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Digital Media	\$ 16,749.00		\$ 16,749.00	\$ 16,749.00	2020	1	1	No	Apple Mac Pro Desktop Computers and monitors.	

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		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Capital Outlay	
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019					Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?	
379	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) COE- Equipment Purchases	\$ 16,360.00	\$ 16,360.00		\$ 16,360.00	2020	1	1	No	Design and Installation of wall wraps for Tully Gym promoting Sport Management. Encumbered on PO# FS19058277
380	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Marketing for CRI	\$ 16,000.00	\$ 700.00	\$ 15,300.00	\$ 16,000.00	2020	1	1	No	Marketing materials, postage for promotion of CRI Project
381	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Creative Services	\$ 15,700.00		\$ 15,700.00	\$ 15,700.00	2020	1	1	No	Laptop with high computing power for use by creative services; Professional Development to ensure staff competency; Workstation & Office Furniture, Computer, Phone.
382	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Golf Cart	\$ 15,181.20		\$ 15,181.20	\$ 15,181.20	2020	1	1	No	Golf Cart to aid transportation of College Faculty, Staff, and VIPs around campus.
383	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Travel	\$ 15,000.00	\$ 5,000.00	\$ 10,000.00	\$ 15,000.00	2020	1	1	No	Travel for development and training on new software and hardware acquisitions
384	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) General Office Expenditures	\$ 13,248.70		\$ 13,248.70	\$ 13,248.70	2020	1	1	No	General office needs to carry out business in the Office of the VP for Research (i.e. office supplies, computers, furniture, travel, etc.)
385	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Dean of Students operating expenses	\$ 12,561.77	\$ 12,561.77		\$ 12,561.77	2020	1	1	No	Dean of Students operating expenses including furniture and travel expenses
386	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Human Sciences Seminar Series	\$ 12,500.72		\$ 12,500.72	\$ 10,000.00	2021	1	2	No	Seminar funding (honorariums, speaker travel reimbursement)
387	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Employee travel, supplies, and PD equipment	\$ 12,265.23		\$ 12,265.23	\$ 12,265.23	2020	1	1	No	Office supplies, general equipment, and travel
388	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Dean of Students operating expenses	\$ 11,617.00	\$ 11,617.00		\$ 11,617.00	2020	1	1	No	Dean of Students operating expenses including furniture and travel expenses
389	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Governmental Relations	\$ 11,494.73	\$ 11,494.73		\$ 11,494.73	2020	1	1	No	To upgrade Computers and accessories and hire OPS Assistants
390	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) ISL support	\$ 11,284.23	\$ 11,284.23		\$ 11,284.23	2020	1	1	No	OPS
391	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Budget Office Operating	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	2020	1	1	No	Office furniture and computers
392	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) The Graduate School	\$ 8,857.76	\$ 8,857.76		\$ 8,857.76	2020	1	1	No	Departmental travel and training
393	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Leadership Development Program	\$ 8,684.90		\$ 8,684.90	\$ 8,684.90	2020	1	1	No	Joint effort with the Provost and OVPR for an internal leadership development program for Chairs, Deans & other university leaders
394	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Professional/Other Services	\$ 8,500.00		\$ 8,500.00	\$ 3,500.00	2021	1	2	No	Expenditures for employee training, background checks, file storage/virtual computing, mailing/delivery services, maintenance IT hardware and contracted construction and/or renovations
395	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) The Graduate School	\$ 8,065.24		\$ 8,065.24	\$ 8,065.24	2020	1	1	No	Graduate Program Recruiting Costs will be spent from this Dept and Fund
396	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Innovation Hub -Furniture	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00	2020	1	1	no	Additional furnishings needed for student work areas.
397	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Equipment/Other Supplies	\$ 8,000.00		\$ 8,000.00	\$ 4,000.00	2021	1	2	No	Educational supplies costing <\$k, exam booklets/forms; Expendable Software; Non-Travel Reimbursements; Non-Library Pub/Book Exp
398	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Operating Expenses - Materials, Supplies, Etc.	\$ 7,968.34		\$ 7,968.34	\$ 3,500.00	2020	1	1	No	Annual operational costs ; varies by year
399	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Center for Global Engagement operating expenses	\$ 7,604.00	\$ 4,844.00	\$ 2,760.00	\$ 7,604.00	2020	1	1	No	CGE operating expenses including postal services, ITS charges, travel expenses, and other operating costs
400	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Travel for Conferences	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00	2020	1	1	No	Conference travel as part of start-up costs for faculty;
401	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Travel for Conferences	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00	2020	1	1	No	Conference travel as part of start-up costs for faculty;
402	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) The Graduate School	\$ 7,042.65		\$ 7,042.65	\$ 7,042.65	2020	1	1	No	Center for Intensive English Studies supplies connected to recruiting and operating
403	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Office Supplies	\$ 6,300.00		\$ 6,300.00	\$ 6,300.00	2020	1	1	No	Costs associated with operational of institute, general office supplies;

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget				Estimated Timeline for Completion			Tie to Fixed Capital Outlay		Comments/Explanations
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Capital Outlay		
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019					Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?		
404	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Ctr for Leadership & Social Chg operating expenses	\$ 5,850.00	\$ 5,850.00		\$ 5,850.00	2020	1	1	No	Center for Leadership & Social Change operating expenses including furniture and recruiting costs	
405	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Innovation Hub - Travel	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	2020	1	1	no	Student and guest travel to represent FSU at conferences and competitions.	
406	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Consumable Supplies	\$ 5,000.00		\$ 5,000.00	\$ 2,000.00	2021	1	2	No	Consumable supplies for the OIGS Office and Staff	
407	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) FCRR CF Expense Budget	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00	2020	1	1	No	To fund the purchase of a laptop, general office supplies, repairs, and Center travel.	
408	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Operating Expenses - FF&E	\$ 4,050.00		\$ 4,050.00	\$ 4,050.00	2020	1	1	No	One time purchase for move to new location	
409	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Faculty Senate support	\$ 3,837.96	\$ 129.46	\$ 3,708.50	\$ 3,837.96	2020	1	1	No	to include but not limited to OPS, travel, supplies	
410	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) QM trainings and memberships	\$ 3,643.28		\$ 3,643.28	\$ 3,643.28	2020	1	1	No	For QM to include trainings and certifications.	
411	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) UROP	\$ 2,994.73	\$ 2,994.73		\$ 2,994.73	2020	1	1	No	Supplies	
412	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Office Supplies	\$ 2,820.00		\$ 2,820.00	\$ 2,100.00	2021	1	2	No	Costs associated with operational of institute, general office supplies;	
413	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) FCRR CF OPS Budget	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	2020	1	1	No	To fund temporary employees (OPS) for assistance in transition of Asst Dir position, as well as scanning, shredding, and secure storage of Center data and assessments.	
414	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) FCS Operations	\$ 1,880.59		\$ 1,880.59	\$ 1,880.59	2020	1	1	No	Adjuncts	
415	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) VP F&A Operating	\$ 1,828.00		\$ 1,828.00	\$ 1,828.00	2020	1	1	No	Travel	
416	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Quality Enhancement support	\$ 1,710.69	\$ 1,544.32	\$ 166.37	\$ 1,710.69	2020	1	1	No	travel	
417	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) Faculty Recognition support	\$ 972.19		\$ 972.19	\$ 972.19	2020	1	1	No	OPS	
418	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) SAFE Connection OPS salaries	\$ 700.00		\$ 700.00	\$ 700.00	2020	1	1	No	OPS (SAFE Connection)	
419	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) COE - Travel	\$ 498.12	\$ 498.12		\$ 498.12	2020	1	1	No	Trvl Auth ID: C000004YAD Giardina, Michael	
420	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) NFES Operations	\$ 260.56		\$ 260.56	\$ 260.56	2020	1	1	No	Adjuncts	
421	Other Operating Requirements (University Board of Trustees-Approved That Support the University Mission) COE- Consultant Fee	\$ 245.52	\$ 245.52		\$ 245.52	2020	1	1	No	Encumbrance on PO# FS19057358 for transcription services. Funds are from a 2018-2019 UROP Materials Grant from Undergraduate Studies - Center for Undergraduate Research and Academic Engagement (CRE). Funds transfer Journal ID 0000303789.	
422	PECO Projects - Supplemental Funds to Complete Projects That Received Previous Appropriation (SB 190) FSU Coastal & Marine Lab PO&M	\$ 36,057.63		\$ 36,057.63	\$ 36,057.63	2021	1	2	No	Building repairs & maintenance, tools, professional services	
423	Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190) Partial Renovation of Kellogg Building/Epps	\$ 1,611,571.82	\$ 1,611,571.82		\$ 1,611,571.82	2020	1	1	Yes	Partial renovation of the Kellogg Building for additional classroom space for reduced class size teaching and research space for the Center for Criminology and Public Policy Research. Project total is estimated at \$7 million which includes asbestos abatement. \$2 million from Criminology and \$5 million from other University Sources. Possible remodel for Criminology.	
424	Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190) NHHMFL - FCO Renovations	\$ 370,000.00		\$ 370,000.00	\$ 370,000.00	2020	1	1	Yes	FCO-lab renovations for R. Ni, generator replacement.	
425	Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190) NHHMFL - Renovations	\$ 249,064.73	\$ 41,214.73	\$ 207,850.00	\$ 249,064.73	2020	1	1	No	MagLab Renovations, such as lobby, bathrooms, and rewire of building for telephone/computers expenses, etc.	
426	Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190) NHHMFL - Repairs, Maintenance and Upgrades	\$ 161,923.96	\$ 40,425.80	\$ 121,498.16	\$ 161,923.96	2020	1	1	No	MagLab Repairs, Maintenance and upgrades such as switch gears, equipment needed for shutdown, voltage systems, pipe insulation, etc.	
427	Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190) Ringling Facilities	\$ 150,452.75		\$ 150,452.75	\$ 150,452.75	2020	1	1	No	Minor renovation and repair of warehouse facility (to include paint, carpet etc.) This facility was newly acquired through FSU surplus. Will use for storage. (per Provost Minor Projects)	

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Estimated/Planned to be Funded from E&G Carryforward - Total Cost	Budget		Amount Budgeted for Expenditure FY 2019-2020	Estimated Timeline for Completion			Tie to Fixed	Comments/Explanations
			Remaining Balance as of September 1, 2019	COMMITTED Remaining Balance as of September 1, 2019		Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Capital Outlay Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?	
428	Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190) RBB 222 Computer lab creation	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00	2020	1	1	No	Purchase of equipment for new computer lab.
429	Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190) WFSU - TV Digital Building Signage	\$ 32,623.00	\$ 32,623.00		\$ 32,623.00	2020	1	1	No	WFSU - TV Digital Building Signage
430	Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190) Faculty Office Refresh	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00	2020	1	1	No	New paint, carpet, and furniture updates to offices for incoming faculty. Submitted to construction. Specific offices unknown at this time.
431	Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190) Starry Upgrades	\$ 17,490.27		\$ 17,490.27	\$ 17,490.27	2020	1	1	No	Upgrades to the wiring and video capabilities in the Starry Conference room to allow for ease of streaming events in the space.
432	Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190) Office Renovations	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00	2020	1	1	No	Office Renovations
					\$ 55,260,411.17					
* Total Restricted as of September 1, 2019 :			\$ 19,627,419.46							
* Total Committed as of September 1, 2019 :			\$ 71,545,597.85							

*Note: Should agree with respective category totals on "CFWD Spending Plan Template" tab.

**Supplemental Detail - University E&G Carryforward Spending Plans for Fund Balance Amount Exceeding 7% Statutory Reserve
Senate Bill 190 / 1011.45 F.S. Requirement
September 1, 2019 - FSU College of Medicine**

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget			Estimated Timeline for Completion			Tie to Fixed	Comments/Explanations	
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED	COMMITTED	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #		Capital Outlay
			Remaining Balance as of September 1, 2019	Remaining Balance as of September 1, 2019						Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?
Student Services, Enrollment, and Retention										
1 Efforts	Biomedical Sciences Grad Stipends	\$ 900,000.00	\$ 900,000.00	\$ 900,000.00	2020	1	1	No	Stipends for Biomedical Sciences PhD candidates	
2 Student Financial Aid	Biomedical Sciences Scholarships	\$ 1,000,000.00	\$ 1,000,000.00	\$ 500,000.00	2021	1	2	No	Scholarships for Biomedical Sciences PhD candidates	
3 Faculty/Staff, Instructional and Advising Support and Start-up Funding	Annual and Sick Leave payouts	\$ 338,000.00	\$ 338,000.00	\$ 338,000.00	2020	1	1	No	Leave payouts for faculty and staff	
4 Faculty/Staff, Instructional and Advising Support and Start-up Funding	Clinical Learning Center OPS Faculty	\$ 90,505.85	\$ 90,505.85	\$ 90,505.85	2020	1	1	No	OPS Faculty who assist in teaching medical students in an clinical setting	
5 Faculty Research and Public Service Support and Start-Up Funding	Scientific Research Equipment	\$ 662,000.00	\$ 662,000.00	\$ -	2021	0	2	No	Proteomic Liquid Chromatograph Mass Spectrometer	
6 Faculty Research and Public Service Support and Start-Up Funding	J. Irianto startup package	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	2020	1	1	No	Research OPS, supplies, equipment, etc.	
7 Faculty Research and Public Service Support and Start-Up Funding	Y. Wang startup package	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	2020	1	1	No	Research OPS, supplies, equipment, etc.	
8 Faculty Research and Public Service Support and Start-Up Funding	Biomedical Sciences Equip/Supplies	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	2020	1	1	No	Replace aging equipment and supplies	
9 Faculty Research and Public Service Support and Start-Up Funding	A. Terracciano startup package	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	2020	1	1	No	Research OPS, supplies, equipment, etc.	
10 Faculty Research and Public Service Support and Start-Up Funding	G.Hajcak startup package	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	2020	1	1	No	Research OPS	
11 Faculty Research and Public Service Support and Start-Up Funding	S. Naar startup package	\$ 10,610.00	\$ 10,610.00	\$ 10,610.00	2020	1	1	No	Research OPS, supplies, equipment, etc.	
12 Faculty Research and Public Service Support and Start-Up Funding	S. Pickett startup package	\$ 7,240.00	\$ 7,240.00	\$ 7,240.00	2020	1	1	No	Research OPS, supplies, equipment, etc.	
13 Faculty Research and Public Service Support and Start-Up Funding	J. Mesidor startup package	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	2020	1	1	No	Research OPS	
14 Faculty Research and Public Service Support and Start-Up Funding	P. Jean Pierre startup package	\$ 3,780.00	\$ 3,780.00	\$ 3,780.00	2020	1	1	No	Research OPS, supplies, equipment, etc.	
15 Faculty Research and Public Service Support and Start-Up Funding	Z. Suo startup package	\$ 705.00	\$ 705.00	\$ 705.00	2020	1	1	No	Research supplies	
16 Faculty Research and Public Service Support and Start-Up Funding	J. Harman startup package	\$ 686.00	\$ 686.00	\$ 686.00	2020	1	1	No	Research supplies	
17 Faculty Research and Public Service Support and Start-Up Funding	T. Dark startup package	\$ 585.00	\$ 585.00	\$ 585.00	2020	1	1	No	Research supplies	
18 Faculty Research and Public Service Support and Start-Up Funding	M. Gerend startup package	\$ 500.00	\$ 500.00	\$ 500.00	2020	1	1	No	Research supplies	
19 Completion of Renovation, Repair, or Maintenance Project up to \$5M (SB 190)	Sarasota RMSC relocation, renovation	\$ 587,000.00	\$ 587,000.00	\$ 587,000.00	2020	1	1	Yes	Renovate and furnish space at newly leased location for COM Sarasota regional campus. This project is on the list to be presented to the BOT in September.	
				\$ 2,951,611.85						
		* Total Restricted as of September 1, 2019 :	\$ 2,336,106.00							
		* Total Committed as of September 1, 2019 :	\$ 1,777,505.85							

*Note: Should agree with respective category totals on "CFWD Spending Plan Template" tab.

**Supplemental Detail - University E&G Carryforward Spending Plans for Fund Balance Amount Exceeding 7% Statutory Reserve
Senate Bill 190 / 1011.45 F.S. Requirement
September 1, 2019 - FAMU-FSU College of Engineering**

Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budget			Estimated Timeline for Completion			Tie to Fixed		Comments/Explanations
		Estimated/Planned to be Funded from E&G Carryforward - Total Cost	RESTRICTED Remaining Balance as of September 1, 2019	COMMITTED Remaining Balance as of September 1, 2019	Amount Budgeted for Expenditure FY 2019-2020	Estimated Completion Date (Year)	Current Expenditure Year, #	Total Years of Expenditure / Project, #	Capital Outlay Project Included in FY 2019-2020 University Fixed Capital Outlay Budget ?	
1	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Start-Up	\$ 303,431.73	\$ 303,431.73	\$ 303,431.73	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
2	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Start-Up	\$ 74,580.02	\$ 74,580.02	\$ 74,580.02	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
3	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Start-Up	\$ 53,221.87	\$ 53,221.87	\$ 53,221.87	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
4	Faculty/Staff, Instructional and Advising Support and Start-up Funding	TA/Instructional Support	\$ 27,147.80	\$ 27,147.80	\$ 27,147.80	2020	1	1	No	TA/Instructional Support
5	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Start-Up	\$ 18,158.39	\$ 18,158.39	\$ 18,158.39	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
6	Faculty/Staff, Instructional and Advising Support and Start-up Funding	Start-Up	\$ 2,081.50	\$ 2,081.50	\$ 2,081.50	2020	1	1	No	To include summer salary, GA support, post docs, travel, equipment, materials and supplies
					\$ 478,621.31					
* Total Restricted as of September 1, 2019 :			\$ 451,473.51							
* Total Committed as of September 1, 2019 :				\$ 27,147.80						

*Note: Should agree with respective category totals on "CFWD Spending Plan Template" tab.

FISCAL YEAR 2019-20
ANNUAL CAPITAL OUTLAY BUDGET
AS OF 08/21/2019

SEPTEMBER BOT VERSION
FINAL
REVISED 09/19/2019

PROJECT TITLE	FUNDING SOURCE	TOTAL	AVAILABLE	AVAILABLE	ENCUMBRANCES	ACTIVITY	BALANCE	PROJECTED	PROJECTED	ADDITIONAL
		PROJECT COST	BUDGET - TOTAL	BUDGET - E&G/CF				FY19/20 SPEND	FY19/20 SPEND	
1 Student Union Expansion	CITF / Aux / CF	\$ 139,678,838	\$ 48,552,944	\$ 9,758,438	\$ 15,456,046	\$ 19,360,357	\$ 13,736,541	\$ 60,000,000	\$ 60,000,000	\$ -
2 Earth, Ocean, and Atmospheric Science Building	PECO / GR / CF	77,300,000	77,300,000	7,450,000	16,168,880	51,255,194	9,875,926	31,461,817	31,461,817	-
3 Biology-Medical Research Facility	E&G / CF / C&G	24,000,000	24,000,000	5,000,000	19,793,278	1,853,150	2,353,571	21,196,658	22,146,850	950,192
4 Hoffman Teaching Lab Renovations	Aux / CF / C&G	15,200,000	13,200,000	2,700,000	9,994,551	1,224,029	1,981,421	11,300,000	15,200,000	3,900,000
5 FSUS STEAM Building	PECO / GR / E&G / FSUS / C&G	17,000,000	17,000,000	2,701,324	2,742,244	632,790	13,624,966	15,000,000	15,000,000	-
6 Don Veller Golf Course	Aux	8,785,306	8,785,306	-	1,864,676	6,728,160	192,470	4,482,700	5,263,700	781,000
7 CAPS Reseach Building	C&G / CF	4,700,000	4,700,000	176,847	3,581,176	554,056	564,768	4,311,490	4,311,490	-
8 CSL Envelope Improvements	PECO / CF	3,152,677	2,200,000	1,200,000	38,905	106,719	2,054,376	952,677	3,152,677	2,200,000
9 Technology Services Building Renovations	Aux / CF / C&G	9,107,118	9,107,118	2,985,353	817,955	7,448,678	840,485	3,108,784	3,108,784	-
10 Research Minor Projects	C&G	2,976,610	-	-	-	-	-	-	2,976,610	2,976,610
11 Marine Lab Permanent Hatchery	C&G	2,800,000	-	-	-	-	-	-	2,800,000	2,800,000
12 Provost Minor Projects	C&G / E&G	2,750,000	-	-	-	-	-	-	2,750,000	2,750,000
13 King Life Science Roof Repair	CF / PECO	2,600,000	16,240	-	200	14,590	1,450	-	2,600,000	2,600,000
14 Legacy Hall, College of Business	GR / CF	88,000,000	17,500,000	4,000,000	2,310,690	2,100,758	13,088,551	2,000,000	2,310,690	310,690
15 Critical Campus Repair & Maintenance	CF	6,200,000	6,200,000	5,750,000	-	-	6,200,000	7,400,000	2,300,000	(5,100,000)
16 Kleman Plaza Tower Renovations	CF	2,200,000	2,200,000	2,200,000	2,200,000	-	-	2,200,000	2,200,000	-
17 Kellogg Office and Classroom Renovation	CF / DSO	2,200,000	50,000	50,000	-	45,186	4,814	200,000	2,200,000	2,000,000
18 Panama City Hurricane Recovery	CF	2,400,000	2,400,000	2,000,000	1,264,904	1,024,494	110,602	2,057,054	2,057,054	-
19 Carraway Building Renovations	CF / PECO	2,042,000	2,042,000	2,000,000	2,041,255	-	745	2,042,000	2,042,000	-
20 Collins Building Renovations	CF	2,000,000	2,000,000	2,000,000	2,000,000	-	-	2,000,000	2,000,000	-
21 Love Building Renovations	CF	2,000,000	2,000,000	2,000,000	1,600,000	-	400,000	2,000,000	2,000,000	-
22 Rogers Building Renovations	CF	2,000,000	2,000,000	2,000,000	1,713,513	27,047	259,440	2,000,000	2,000,000	-
23 Bryan Roof/Elevator	Aux	2,000,000	-	-	-	-	-	2,000,000	2,000,000	-
24 ROTC Building Repairs & Renovations	CF	2,000,000	2,000,000	2,000,000	155,339	-	1,844,661	2,000,000	2,000,000	-
25 Minor Campus Renovations	CF	2,000,000	2,000,000	654,659	-	-	2,000,000	2,000,000	2,000,000	-
26 Strozier Library Renovation	E&G	2,000,000	-	-	-	-	-	2,000,000	2,000,000	-
27 Engineering Lab Building	C&G	2,000,000	-	-	-	-	-	2,000,000	2,000,000	-
28 Storm Sewer and Retention Improvements	CF / E&G	1,988,325	26,880	26,880	15,205	11,675	-	1,988,325	1,988,325	-
29 Exterior Lighting Upgrade	Aux	2,080,876	2,080,876	-	1,954,207	126,669	-	1,954,207	1,954,207	-
30 Campus Dining & Johnston Renovations	E&G / CF / Aux / PECO	9,961,209	9,961,209	106,365	1,393,644	8,203,480	364,085	1,939,131	1,939,131	-
31 Sliger Data Center Renovations	CF / C&G	1,927,034	995,000	995,000	919,412	67,966	7,622	1,927,034	1,927,034	-
32 Degraff Hall Reroof	Aux	1,999,990	1,999,990	-	864,621	1,133,572	1,798	1,891,431	1,891,431	-
33 NHMFL Use Switchgear Upgrade	PECO / CF	2,370,000	2,370,000	1,650,000	2,241,445	127,853	702	1,117,385	1,617,385	500,000
34 Chieftan Way Realignment	CF	4,750,000	4,750,000	1,750,000	417,441	3,264,889	1,067,671	1,579,054	1,579,054	-
35 Circus Museum Renovation & Expansion Phase 3	DSO	1,536,723	1,536,723	-	800	40,200	1,496,723	1,496,522	1,496,522	-
36 Stiles Building Shade Structure	Aux / DSO	1,526,842	154,023	-	50,202	99,538	4,284	119,301	1,492,120	1,372,819
37 CUP Chiller Replacement	Aux / CF / PECO	8,188,110	8,188,110	3,000,000	572,034	7,553,605	62,470	1,453,198	1,453,198	-
38 DC Magnet Building Reroof	PECO	1,500,000	1,500,000	-	655,792	789,170	55,038	1,414,090	1,414,090	-
39 Ghilchrist Hall Shower Replacement	Aux	1,213,915	13,915	-	8,435	5,480	-	-	1,213,915	1,213,915
40 Research A & B Tenant Renovations	C&G / DSO	2,250,000	2,250,000	-	638,706	1,577,520	33,774	1,187,080	1,187,080	-
41 Interdisciplinary Health Clinic	C&G / CF / DSO	3,334,301	3,334,301	210,000	393,524	2,918,931	21,846	1,126,367	1,126,367	-
42 College of Engineering Phase 3	Aux / CF	1,307,211	1,307,211	1,082,211	22,438	212,532	1,072,241	1,123,190	1,123,190	-
43 Pepper Building Structural	PECO	1,159,994	1,159,994	-	447,319	685,127	27,548	1,078,782	1,078,782	-
44 Minor Projects 2019	PECO	1,063,956	1,063,956	-	-	-	1,063,956	200,000	1,063,956	863,956
45 Ca'D'Zan Critical Deferred Maintenance	CF / PECO	1,901,780	1,901,780	1,901,365	664,633	1,237,147	-	1,063,614	1,063,614	-
46 Dittmer Chemistry Lab AHU Replacement	PECO	1,500,000	1,000,000	-	39,240	-	960,760	1,000,000	1,000,000	-
47 University Center C (6th floor)	C&G	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-
48 NHMFL Network Upgrade	CF	1,000,000	1,000,000	1,000,000	43,240	-	956,760	1,000,000	1,000,000	-
49 Innovation Park Chilled Water Loop	CF	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
50 NHMFL Chilled Water System Expansion	CF	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
51 Tanner Hall Second Floor Renovations	E&G	958,297	750,000	750,000	525,790	21,212	202,999	732,271	958,297	226,026
52 Tanner Hall Roof	PECO	1,000,000	1,000,000	-	372,395	389,523	238,082	958,297	958,297	-
53 Harpe/Johnson Repairs	PECO / CF	1,007,427	1,007,427	889,265	929,361	33,459	44,607	924,970	924,970	-
54 Minor Projects 2018	PECO	833,064	833,064	-	-	-	833,064	1,000,000	833,064	(166,936)
55 Housing Replacement Phase 2	Aux	68,913,255	68,913,255	-	126,870	68,080,750	705,634	-	832,505	832,505
56 Ringling - Museum Facilities R&M	E&G	819,300	-	-	-	-	-	-	819,300	819,300
57 Marine Lab Bridge Hatchery	C&G	700,000	-	-	-	-	-	-	700,000	700,000
58 DC Magnet Building Switchgear	E&G / CF / C&G	1,288,742	1,288,742	1,252,554	136,144	1,121,503	31,095	675,216	675,216	-
59 William Johnston Bldg Office and Classroom Lab Renov	E&G	650,000	-	-	-	-	-	500,000	650,000	150,000
60 WFSU-TV Studio Lighting	PECO	650,000	650,000	-	309,484	25,924	314,592	646,426	646,426	-
61 NE Campus Cable Replacement	CF	2,333,000	2,333,000	1,650,000	122,967	2,039,334	170,699	643,416	643,416	-
62 Bellamy Building Elevator	PECO	850,000	850,000	-	618,319	215,276	16,405	634,724	634,724	-
63 Panama City WFSG Transmitter Upgrade	E&G / Aux	2,031,915	2,031,915	500,000	136,614	1,785,300	110,000	615,875	615,875	-
64 Housing - Broward Hall Shower Replacement	Aux	610,830	10,830	-	6,700	4,130	-	-	610,830	610,830
65 Middleton Golf Center Envelope Renovation	Aux / CF	607,736	607,736	7,736	323,750	55,886	228,100	607,736	607,736	-
66 Bryan Hall 0014 Renovation	Aux	684,760	684,760	-	396,336	275,563	12,861	607,416	607,416	-
67 College Of Engineering Renovations	CF	539,608	539,608	539,608	-	-	539,608	539,608	539,608	-
68 Ringling - New College Joint Chiller Plant R&M	Aux	525,000	-	-	-	-	-	-	525,000	525,000
69 University Center C Roof Improvements	CF / Aux / PECO	2,171,467	2,171,467	1,654,346	1,629	1,823,692	346,147	524,461	524,461	-
70 Degraff Hall West Envelope	Aux	540,000	540,000	-	337,189	187,342	15,469	517,785	517,785	-
71 Jennie Murphee Basement Reno	Aux	523,000	523,000	-	462,296	45,530	15,175	48,645	504,471	455,826

FISCAL YEAR 2019-20
ANNUAL CAPITAL OUTLAY BUDGET
AS OF 08/21/2019

SEPTEMBER BOT VERSION
FINAL
REVISED 09/19/2019

PROJECT TITLE	FUNDING SOURCE	TOTAL PROJECT COST	AVAILABLE APPROVED BUDGET - TOTAL	AVAILABLE APPROVED BUDGET - E&G/CF	ENCUMBRANCES	ACTIVITY TO DATE	BALANCE	PROJECTED FY19/20 SPEND JUNE	PROJECTED FY19/20 SPEND	ADDITIONAL REQUEST IN SEPT (NET)
72 Ragans Building 1	Aux	500,000	16,769	-	16,769	-	-	2,000,000	500,000	(1,500,000)
73 Rogers (Basement & 5th) - Classroom/Lab	E&G / C&G	500,000	-	-	-	-	-	500,000	500,000	-
74 Housing - Cawthon Hall Waterproofing	Aux	500,000	-	-	-	-	-	-	500,000	500,000
75 Housing - Ragans Building 2 Duct Cleaning	Aux	500,000	-	-	-	-	-	-	500,000	500,000
76 Challenger Ctr, Imax Seating	Aux / CF	500,000	30,000	-	26,970	-	3,030	-	500,000	500,000
77 King Life Sciences Ach Reduction	CF	500,000	-	-	-	-	-	-	500,000	500,000
78 Criminology - Eppes Building Renovations	CF	500,000	-	-	-	-	-	-	500,000	500,000
79 Seminole Productions Renovations	E&G / Aux	603,498	603,498	491,863	323,012	181,214	99,272	498,298	498,298	-
80 Marine Lab Hurricane Repair	CF	500,000	500,000	500,000	104,032	355,431	40,537	497,604	497,604	-
81 Panama City Office B AHU Replacement	PECO / CF	657,350	657,350	400,000	300,430	203,307	153,613	471,975	471,975	-
82 Medical School Immokalee	DSO	450,000	-	-	-	-	-	-	450,000	450,000
83 Electrical 15Kv Cable Replacement - Circuit M15-13	CF	425,000	-	-	-	-	-	-	425,000	425,000
84 Thagard Fourth Floor Renovations	CF	1,650,000	1,650,000	1,650,000	-	1,242,331	407,669	407,669	407,669	-
85 Salley Hall, Air Handler Repl	Aux	400,000	10,000	-	-	-	10,000	10,000	400,000	390,000
86 Central Plant Automation	CF	400,000	-	-	-	-	-	-	400,000	400,000
87 Sarasota Med School, Reno	E&G	375,000	-	-	-	-	-	-	375,000	375,000
88 Degraff Hall East Flooring	Aux	365,000	365,000	-	362,260	-	2,740	365,000	365,000	-
89 O'Connell Property Remediation	CF	605,000	605,000	605,000	121,489	245,353	238,158	359,647	359,647	-
90 Nhmfl C108 Renovation	CF	350,000	-	-	-	-	-	-	350,000	350,000
91 Strozier Library Starbucks Renovations	Aux	386,000	386,000	-	293,716	54,194	38,090	347,668	347,668	-
92 Farm Animal Pen Removal	CF	346,500	23,500	23,500	16,545	3,500	3,455	10,000	346,500	336,500
93 Dikkenbaugh Fire Alarm	PECO	350,000	350,000	-	197,854	137,121	15,025	329,102	329,102	-
94 Inst For Global Entrepreneur	Aux / CF / DSO	8,228,726	8,228,726	805,671	256,274	7,914,400	58,051	-	314,326	314,326
95 Electrical 15Kv Cable Replacement - Circuit M15-11	CF	300,000	-	-	-	-	-	-	300,000	300,000
96 Shaw Bldg, Emer Generator	Aux	300,000	25,880	-	25,880	-	-	-	300,000	300,000
97 Landscape/Hardscape Near Parking Garage #1	CF	700,000	700,000	700,000	-	550,761	149,239	149,239	298,478	149,239
98 Kasha Lab Retro Commission	E&G / CF	316,900	316,900	316,900	65,014	151,886	100,000	297,379	297,379	-
99 Steam Line Replacement	CF	284,744	284,744	-	140,660	99,627	44,457	284,744	284,744	-
100 Environmental Chamber - Textiles	CF	275,000	-	-	-	-	-	-	275,000	275,000
101 Dittmer Chem Lab, Elec Fs-278	PECO	269,732	269,732	-	265,732	-	4,000	-	269,732	269,732
102 College of Engineering Minor Projects 2019	PECO	268,531	268,531	-	-	-	268,531	268,531	268,531	-
103 NHMFL Chiller Replacement	C&G / E&G / CF	3,239,926	3,239,926	482,788	-	3,126,150	113,775	253,529	253,529	-
104 Stone Building Renovations	CF / PECO / C&G	271,605	271,605	248,388	6,350	192,644	72,611	250,005	251,859	1,854
105 Panama City Master Plan	PECO	250,000	250,000	-	135,914	63,676	50,410	250,000	250,000	-
106 Sandels Steam Line Replacement	CF	250,000	-	-	-	-	-	-	250,000	250,000
107 Street/Parking Light Performance Contract Project - Cap	CF	250,000	-	-	-	-	-	-	250,000	250,000
108 Southwest Campus Master Plan	PECO	249,990	249,990	-	170,234	79,756	-	249,990	249,990	-
109 Dikkenbaugh Building Switch	PECO	250,000	250,000	-	5,435	129,781	114,784	249,668	249,668	-
110 ADA Various Improvements	PECO	239,970	239,970	-	-	-	239,970	239,970	239,970	-
111 Sandels Cold Room Repairs	CF	246,532	246,532	246,532	-	11,043	235,490	235,490	235,490	-
112 University Center A Suite 3700 Renovation	Aux	230,000	230,000	-	187,003	9,724	33,273	230,000	230,000	-
113 Campus Master Plan Update	CF	250,000	250,000	250,000	211,778	38,212	10	227,739	227,739	-
114 Ragans Steam Line Replacement	CF	225,000	-	-	-	-	-	-	225,000	225,000
115 Duxbury Hall Fourth Floor Envelope	CF	256,500	256,500	256,500	115,630	32,870	108,000	148,500	223,630	75,130
116 Langford Green Improvements	CF	2,093,934	2,093,934	2,093,934	89,283	1,963,433	41,218	221,544	221,544	-
117 Salley Hall Flooring and Paint	Aux	1,475,000	1,475,000	-	-	1,364,260	110,740	1,475,000	218,708	(1,256,292)
118 Flow Meter Replacement	CF	210,000	-	-	-	-	-	-	210,000	210,000
119 Westside Center Pavilion	Aux	222,000	222,000	-	117,335	92,660	12,005	209,000	209,000	-
120 Strozier Lib,N, Starbucks	CF	205,975	205,975	205,975	31,219	-	174,756	-	205,975	205,975
121 Bryan Hall Interior Improvements	Aux	202,035	105,000	-	100,705	2,965	1,330	102,035	202,035	100,000
122 Tully Gym Renovations	PECO / CF	233,651	233,651	192,402	149,212	53,045	31,394	201,068	201,068	-
123 Carnaghi Arts Chiller Replacement	CF	200,873	200,873	200,873	167,394	-	33,479	144,000	200,873	56,873
124 Fire Alarm System Replacement	PECO	200,000	200,000	-	122,568	52,829	24,603	200,000	200,000	-
125 HVAC Emergency Capital Repairs	PECO	200,000	200,000	-	54,897	-	145,103	200,000	200,000	-
126 Baseball Training Facility Chiller Replacement	Aux	200,000	200,000	-	189,994	1,037	8,969	200,000	200,000	-
127 Housing - Softwash 2020	Aux	200,000	-	-	-	-	-	-	200,000	200,000
128 Bas Central Plant Upgrades	CF	200,000	-	-	-	-	-	-	200,000	200,000
129 Fume Hood Low Flow Upgrades	CF	200,000	-	-	-	-	-	-	200,000	200,000
130 Fine Arts Flooring Updates	CF	197,846	197,846	197,846	-	-	197,846	-	197,846	197,846
131 Sandels Suite 242 Renovations	CF	203,082	203,082	203,082	1,644	201,439	-	193,694	193,694	-
132 Wellness Center Triage Renovation	Aux	200,000	200,000	-	165,191	14,239	20,570	187,085	187,085	-
133 NHMFL General Science Upgrade	PECO / CF	213,460	213,460	50,000	76,767	121,602	15,091	186,401	186,401	-
134 Collins, Electrical Upgrade	CF	183,648	183,648	183,648	179,892	-	3,756	-	183,648	183,648
135 Fine Arts Storage Facility	CF	300,000	300,000	300,000	95	117,962	181,943	182,038	182,038	-
136 Tucker Center Smoke Control	CF	303,497	303,497	303,497	47,970	122,401	133,126	181,096	181,096	-
137 Music - Opperman Ada/Reno	DSO	180,000	-	-	-	-	-	-	180,000	180,000
138 Inter Res & Com Bld (Ircb)	CF	88,000,000	26,137,759	6,918,407	177,214	4,420,323	21,540,222	-	177,214	177,214
139 Engineering A, Gas Cylinder St	CF	175,914	175,914	175,914	-	-	175,914	-	175,914	175,914
140 Eng Bldg B, Ext C/R Improvement	PECO	188,603	188,603	138,603	-	15,648	-	172,955	172,955	-
141 Maintenance Allocation for Major Roof Repairs	PECO	497,478	497,478	-	25,096	361,246	111,136	171,637	171,637	-
142 ACC Network Upgrades	Aux	170,765	-	-	-	-	-	248,510	170,765	(77,745)

FISCAL YEAR 2019-20
ANNUAL CAPITAL OUTLAY BUDGET
AS OF 08/21/2019

SEPTEMBER BOT VERSION
FINAL
REVISED 09/19/2019

PROJECT TITLE	FUNDING SOURCE	TOTAL PROJECT COST	AVAILABLE APPROVED BUDGET - TOTAL	AVAILABLE APPROVED BUDGET - E&G/CF	ENCUMBRANCES	ACTIVITY TO DATE	BALANCE	PROJECTED FY19/20 SPEND JUNE	PROJECTED FY19/20 SPEND	ADDITIONAL REQUEST IN SEPT (NET)
143 Major Roof Repairs	PECO	213,864	213,864	-	100,817	112,236	811	168,877	168,877	-
144 Keen, 0041, 504 Renovations	CF	166,825	166,825	166,825	-	-	166,825	-	166,825	166,825
145 Jefferson Street Quad Demoliton	CF	151,200	151,200	151,200	-	1,200	150,000	150,000	151,200	1,200
146 Law Library Electrical Upgrades	PECO	150,000	150,000	-	-	66,344	83,656	150,000	150,000	-
147 Walkway/Exterior Lighting	PECO	150,000	150,000	-	-	-	150,000	150,000	150,000	-
148 Housing - Degraff Laundry Ada	Aux	150,000	-	-	-	-	-	-	150,000	150,000
149 Led Interior Lighting Project	CF	150,000	-	-	-	-	-	-	150,000	150,000
150 Strozier - Scholar Commons Staff Area	E&G	150,000	-	-	-	-	-	-	150,000	150,000
151 Wellness Center Fourth Floor Renovations	Aux	150,000	150,000	-	146,566	3,322	112	149,000	149,000	-
152 Carraway Building AHU 3	PECO	150,000	150,000	-	-	126,364	23,636	148,883	148,883	-
153 Ucc, 4Th Flr Water Damage Reno	CF	143,926	143,926	143,926	-	-	143,926	-	143,926	143,926
154 Ringling - Ca'D'Zan R&M	E&G	143,000	-	-	-	-	-	-	143,000	143,000
155 Mendenhall Building A Upgrade	PECO	150,000	150,000	-	2,610	10,243	137,147	139,757	139,757	-
156 Medicine - Landscaping	E&G / DSO	130,000	-	-	-	-	-	-	130,000	130,000
157 Fine Arts, Electrical Upgrade	CF	128,617	128,617	128,617	124,861	-	3,756	-	128,617	128,617
158 Housewright 0054 Shelving	CF	138,600	138,600	138,600	125,650	10,903	2,047	117,330	128,330	11,000
159 University Center A Suite 6300 Renovation	E&G / CF	131,045	131,045	131,045	121,397	5,772	3,876	114,785	125,273	10,488
160 Wfsu - Transmission Hardening	Aux / DSO	125,000	-	-	-	-	-	-	125,000	125,000
161 Keen Bldg, Electric Upgrade	CF	124,317	124,317	124,317	120,561	-	3,756	-	124,317	124,317
162 Kuersteiner Room 241 Seating	CF	127,000	127,000	127,000	110,348	16,652	-	118,650	118,650	-
163 Stone Building Suite Renovation	E&G / CF	118,031	116,603	116,603	74,760	39,240	2,603	116,603	118,031	1,428
164 Law Rotunda, AHU Repair	PECO	117,000	117,000	-	74,997	30,385	11,618	87,155	117,000	29,845
165 Tucker Center Gutter Repair	Aux	117,000	117,000	-	11,550	-	105,450	-	117,000	117,000
166 Speicher Tennis Cnt, Reno	Aux / CF	117,102	117,102	14,885	84,800	22,090	10,212	-	115,012	115,012
167 Ringling - Circus Museum Re-Install	CF	115,000	-	-	-	-	-	-	115,000	115,000
168 Keen, 0041, 503 Renovations	CF	109,993	109,993	109,993	-	-	109,993	-	109,993	109,993
169 Diffenbaugh Building Room 106	CF	106,031	106,031	106,031	106,031	-	-	106,031	106,031	-
170 Csl (Chem) Fume Hood Install	CF / C&G	103,000	103,000	97,000	1,508	4,000	97,492	-	103,000	103,000
171 Shaw, Electrical Upgrade	CF	102,293	102,293	102,293	98,537	-	3,756	-	102,293	102,293
172 Kuersteiner Auditorium	CF	101,245	101,245	101,245	79,500	12,500	9,245	101,245	101,245	-
173 Duxberry, Electrical Upgrade	CF	101,123	101,123	101,123	97,367	-	3,756	-	101,123	101,123
174 Up/G Omron Controllers 289	PECO	500,000	500,000	-	61,830	300,021	138,149	38,149	100,646	62,497
175 Carothers Hall, Recarpet	CF	138,243	138,243	138,243	87,942	48,361	1,940	10,296	100,579	90,283
176 External Asbestos Abatement	PECO	100,000	100,000	-	-	-	100,000	100,000	100,000	-
177 Fire Code Correction	PECO	100,000	100,000	-	4,890	55,907	39,204	100,000	100,000	-
178 Engineering Lab Bldg Reno	CF	100,000	50,000	50,000	11,525	-	38,475	50,000	100,000	50,000
179 Building Chilled Water Pump Improvements	CF	100,000	-	-	-	-	-	-	100,000	100,000
180 Programmable Thermostats - Multiple Buildings	CF	100,000	-	-	-	-	-	-	100,000	100,000
181 Steam Piping Insulation Replacement In Manholes	CF	100,000	-	-	-	-	-	-	100,000	100,000
182 Marine Lab New Road Sign	C&G	100,000	-	-	-	-	-	-	100,000	100,000
183 Challenger Ctr, Flooring 267A	Aux / PECO	100,000	100,000	-	92,034	-	7,966	100,000	100,000	-
184 Sandels, 0135, 337 Renovation	CF	98,427	98,427	98,427	-	-	98,427	-	98,427	98,427
185 Direct Moves	PECO	100,000	100,000	-	-	1,960	98,040	98,310	98,310	-
186 Strozier Library Common Area	CF	97,996	97,996	97,996	92,996	5,000	-	97,996	97,996	-
187 Exterior Signage	PECO	100,000	100,000	-	-	3,292	96,708	96,708	96,708	-
188 Lab Animal Door Replacement	CF	108,639	108,639	108,639	65,088	19,720	23,831	96,681	96,681	-
189 Campus Rec Master Plan	Aux	239,815	239,815	-	53,185	182,345	4,285	91,555	91,555	-
190 Engineering B Room Reno	CF	151,500	151,500	151,500	1,001	144,261	6,238	90,218	90,218	-
191 Engineering, Parking Lot	CF	90,000	90,000	90,000	90,000	-	-	90,000	90,000	-
192 Conradi Scholarship House Demo	C&G	90,000	-	-	-	-	-	-	90,000	90,000
193 PC Parking Lot Lights, E Side	CF	89,241	89,241	89,241	87,684	-	1,557	89,241	89,241	-
194 Mendenhall, Ste 125 Reno	E&G	442,413	442,413	292,413	52,990	357,666	31,757	-	88,073	88,073
195 Fine Arts - Studio 215 Dance Floor Repair	E&G	86,960	-	-	-	-	-	-	86,960	86,960
196 Wildwood Hall, Laundry Rm Reno	Aux	98,000	98,000	-	82,749	12,445	2,806	10,057	85,555	75,498
197 President's House Generator	PECO / CF	168,000	168,000	35,000	50,581	111,171	6,248	85,000	85,000	-
198 College of Engineering Minor	PECO	83,317	83,317	-	-	-	83,317	83,317	83,317	-
199 Tv Tower (Bloxham), 0144, Main	CF	83,280	83,280	83,280	-	-	83,280	83,280	83,280	-
200 Csl Stack Exhaust Velocity	CF	100,000	100,000	100,000	21,228	21,986	56,786	80,204	80,204	-
201 Ringling - Center For Performing Arts R&M	E&G	80,000	-	-	-	-	-	-	80,000	80,000
202 Ringling - Education Art Studio	DSO	80,000	-	-	-	-	-	-	80,000	80,000
203 Shaw East Reno	Aux / CF	990,762	990,762	956,306	63,310	914,040	13,411	-	79,804	79,804
204 Engineering A, Mag Door Locks	CF	79,367	79,367	79,367	-	-	79,367	-	79,367	79,367
205 Seminole Productions Study	Aux	103,198	103,198	-	57,560	32,678	12,960	-	77,745	77,745
206 Doak Campbell, Pos Network Upg	Aux / DSO	354,122	354,122	-	34,245	282,538	37,339	-	75,478	75,478
207 Wfsu - Tv Studio R&M	Aux	75,000	-	-	-	-	-	-	75,000	75,000
208 Houswright, 105 Lighting Upgrad	CF	70,068	70,068	70,068	-	-	70,068	-	70,068	70,068
209 Football Operations Facility	Aux	250,000	250,000	-	-	180,407	69,593	69,593	69,593	-
210 Caps 1st Flr Reno (Res A)	C&G	520,000	520,000	-	7,561	451,426	61,013	-	68,574	68,574
211 Engineering - AME Experimental Lab R&M	C&G	65,000	-	-	-	-	-	-	65,000	65,000
212 Uca, 0223, Suite A4400 Renov	Aux	77,890	77,890	70,804	33,571	20,440	23,879	-	63,254	63,254
213 Engineering - Computational Lab R&M	C&G	62,000	-	-	-	-	-	-	62,000	62,000

FISCAL YEAR 2019-20
ANNUAL CAPITAL OUTLAY BUDGET
AS OF 08/21/2019

SEPTEMBER BOT VERSION
FINAL
REVISED 09/19/2019

PROJECT TITLE	FUNDING SOURCE	TOTAL	AVAILABLE	AVAILABLE	ENCUMBRANCES	ACTIVITY TO DATE	BALANCE	PROJECTED	PROJECTED	ADDITIONAL
		PROJECT COST	BUDGET - TOTAL	BUDGET - E&G/CF				FY19/20 SPEND	FY19/20 SPEND	
214 Dorman/Deviney Exterior Wash	Aux	60,000	60,000	-	57,785	-	2,215	-	60,000	60,000
215 Mag Lab, 0022, New Magnet Pit	E&G	68,200	68,200	68,200	58,488	9,656	56	52,200	59,556	7,356
216 Uca Suite A4400 Renovation	CF / Aux	57,451	-	-	-	-	-	-	57,451	57,451
217 Morcom, 0008, Master Plan	Aux	55,900	27,950	-	10,775	17,175	-	55,900	55,900	-
218 Doak Campebill Stadium Improvements	Aux	74,068,515	74,068,515	680	-	74,013,462	55,053	-	55,053	55,053
219 Mccollum 0075 Lobby Add'T	Aux	2,403,266	2,403,266	-	1,858	2,351,118	50,290	-	52,148	52,148
220 Bldg Reno Study, Fs289	PECO	51,960	51,960	-	10,392	41,568	-	51,960	51,960	-
221 Maintenance Allocation Carpet	PECO	50,000	10,000	-	-	-	10,000	50,000	50,000	-
222 Tucker Center Water Line	Aux	50,000	50,000	-	4,020	-	45,980	-	50,000	50,000
223 Tucker Center Cooler-Freezer	Aux	50,000	50,000	-	-	-	50,000	-	50,000	50,000
224 College Of Education - Digital Wall	E&G	50,000	-	-	-	-	-	-	50,000	50,000
225 Fine Arts - Security Improvements	E&G	50,000	-	-	-	-	-	-	50,000	50,000
226 Wfsu Exterior Signage	C&G / E&G	50,000	-	-	-	-	-	-	50,000	50,000
227 Wfsu - Refresh The Fm Studio And Surrounding Space	E&G	50,000	9,526	9,526	-	-	9,526	-	50,000	50,000
228 Wfsu - Tv Studio Remodel	Aux	50,000	-	-	-	-	-	-	50,000	50,000
229 Engineering - Room A127 R&M	DSO	50,000	-	-	-	-	-	-	50,000	50,000
230 E&G Research Bas Migration	PECO / CF	1,926,516	1,926,516	1,878,353	14,722	1,879,046	32,747	48,163	48,163	-
231 Doak Campbell-Scoreboard	Aux	15,705,000	15,705,000	-	47,938	15,603,580	53,482	-	47,938	47,938
232 Law Rotunda, Flooring	PECO / CF	185,000	185,000	40,000	166,641	8,127	10,232	10,000	47,596	37,596
233 Marine Lab, ADA Ramp	PECO	160,000	160,000	-	37,757	113,533	8,710	46,467	46,467	-
234 New Toddler Center	Aux	2,594,997	2,594,997	-	290	2,549,006	45,701	-	45,991	45,991
235 Bio-Med Research Facility	Aux	5,853,679	5,853,679	-	-	5,809,996	43,683	-	43,683	43,683
236 Leach Center, Hvac	Aux	281,580	281,580	-	2,130	276,707	2,743	-	43,593	43,593
237 Ringling Parking Lot Lighting	CF	250,000	250,000	250,000	-	208,613	41,387	-	41,387	41,387
238 Bellamy 404 Reno	CF	330,271	330,271	330,271	1,906	288,904	39,461	-	41,367	41,367
239 Generator/Trf Switch R/R 289	PECO	40,000	40,000	-	-	-	40,000	40,000	40,000	-
240 Cob - Rovetta 222 Office Space Conversion	CF	40,000	-	-	-	-	-	-	40,000	40,000
241 Bellamy Bldg, Donor Wall	CF	40,000	-	-	-	-	-	-	40,000	40,000
242 Wfsu - Fm Studio R&M	DSO	40,000	40,000	40,000	36,667	-	3,333	-	40,000	40,000
243 Engineering - BME Lab R&M	E&G	40,000	-	-	-	-	-	-	40,000	40,000
244 Kuersteiner, Sound Proofing	DSO	46,695	46,695	-	37,807	6,886	2,002	-	39,809	39,809
245 Marine Lab Admin Door Locks	CF	33,828	33,828	33,828	33,828	-	-	33,828	33,828	-
246 Smith/Stiles Team Bldg, Scoreboard	Aux	56,368	56,368	-	28,106	22,794	5,469	33,575	33,575	-
247 Postal/Rev Elec Serv Upgrades	PECO	75,000	75,000	-	2,240	42,204	30,556	-	32,796	32,796
248 Williams Bldg,Rm 222.427A Reno	PECO / CF	96,292	96,292	90,762	-	91,217	5,075	32,696	32,696	-
249 Fine Arts - Studio 215 Power Outlets	E&G	32,347	-	-	-	-	-	-	32,347	32,347
250 Einstein Bagel, Walk In Cooler	Aux	55,000	55,000	-	29,166	23,697	2,137	-	31,303	31,303
251 Strozier Library, Ste 314 Reno	CF	37,647	37,647	37,647	31,242	6,405	-	26,100	31,242	5,142
252 Contingency Carry/Forward	CF	30,531	27,032	27,032	-	-	27,032	30,531	30,531	-
253 Engineering - Experimental Lab R&M	CF	30,000	-	-	-	-	-	-	30,000	30,000
254 Minor Projects 2017	PECO	28,823	10,701	-	-	-	10,701	28,823	28,823	-
255 Marine Lab, New Boat Shed	C&G / E&G	28,529	28,529	5,000	17,896	-	10,633	17,896	28,529	10,633
256 Hospitality - Dedman Ucb4118 Reno	DSO	26,681	-	-	-	-	-	-	26,681	26,681
257 Minor Project Estimates 267	PECO	59,600	59,600	-	-	55,150	4,450	25,572	25,572	-
258 College Of Education - Minor Projects	E&G	25,000	-	-	-	-	-	-	25,000	25,000
259 College Of Education - Safety Modifications	E&G	25,000	-	-	-	-	-	-	25,000	25,000
260 Asolo Ctrf Perf Arts	CF	2,747,829	2,747,829	2,050,736	-	2,723,112	24,717	-	24,717	24,717
261 Stadium Fire Loop	CF	279,740	279,740	279,740	-	256,790	22,950	-	22,950	22,950
262 Carraway Auditorium Fs-278	PECO	22,000	22,000	-	20,265	-	1,735	-	22,000	22,000
263 College Ave Parking Lot	Aux / CF	742,000	742,000	570,000	-	721,733	20,267	-	20,267	20,267
264 Cob - Rovetta R&M	CF	20,000	-	-	-	-	-	-	20,000	20,000
265 Cf1800356 - Carothers, Paint & Carpet	PECO	150,000	150,000	-	13,673	130,303	6,024	-	19,697	19,697
266 Ringling - Monda Gallery Doors	DSO	19,000	-	-	-	-	-	-	19,000	19,000
267 A Team Asbestos Abatement	PECO	18,914	18,914	-	-	18,914	-	84,236	18,914	(65,322)
268 Csl, Slab Modifications	C&G	21,700	21,700	-	1,153	19,797	750	18,578	18,578	-
269 Grounds In Plant Office	CF	86,484	86,484	86,484	4,598	68,770	13,115	-	17,714	17,714
270 Shores Food Service Plaza	Aux / CF	1,029,998	1,029,998	388,185	2,208	1,012,721	15,069	-	17,277	17,277
271 Misc Renovation Projects	CF	15,469	3,159	3,159	-	-	3,159	15,469	15,469	-
272 Wfsu - Fiber Installation Public Svc Comm To FI Emergenc	Aux	15,000	-	-	-	-	-	-	15,000	15,000
273 Art Teaching Labs, ADA	PECO	15,000	15,000	-	4,506	3,979	6,515	13,888	13,888	-
274 Pg #1 Retail, Dining Reno	Aux	1,677,000	1,677,000	-	6,864	1,663,189	6,946	-	13,811	13,811
275 Marine Lab- Pavilion	DSO	13,800	13,800	-	1,021	9,190	3,589	13,800	13,800	-
276 Howser Weight Room Modif	Aux	197,219	197,219	-	4,585	184,655	7,979	-	12,564	12,564
277 4 Rivers Bbq Conversion	Aux	79,644	79,644	-	800	67,155	11,689	-	12,489	12,489
278 Wfsu Tv/Fm Satellite Operations Ctr. Technical Equipment	DSO	11,500	-	-	-	-	-	-	11,500	11,500
279 Askew 2Nd Flr Reno	Aux	153,800	153,800	-	2,563	142,356	8,880	-	11,444	11,444
280 Marriage & Family Clinic, 0443	CF	10,591	10,591	10,591	10,591	-	-	10,591	10,591	-
281 College Of Music R&M	E&G	10,400	-	-	-	-	-	-	10,400	10,400
282 Engineering - ECE Teaching Lab R&M	CF	10,000	-	-	-	-	-	-	10,000	10,000
283 Ucb,Ste 2200 Reno	Aux	256,111	256,111	1,228	682	246,213	9,217	-	9,899	9,899
284 William Johnston Bldg Grnd Flr	CF / PECO	93,673	93,673	28,212	9,832	83,841	-	-	9,832	9,832

FISCAL YEAR 2019-20
ANNUAL CAPITAL OUTLAY BUDGET
AS OF 08/21/2019

SEPTEMBER BOT VERSION
FINAL
REVISED 09/19/2019

PROJECT TITLE	FUNDING SOURCE	TOTAL PROJECT COST	AVAILABLE APPROVED BUDGET - TOTAL	AVAILABLE APPROVED BUDGET - E&G/CF	ENCUMBRANCES	ACTIVITY TO DATE	BALANCE	PROJECTED FY19/20 SPEND JUNE	PROJECTED FY19/20 SPEND	ADDITIONAL REQUEST IN SEPT (NET)
285 Campbell Stdm Stairwell Repair	Aux	143,242	143,242	-	-	134,920	8,322	-	8,322	8,322
286 Dodd Hall, M05 Renovation	E&G	57,058	57,058	54,962	7,581	48,959	518	-	8,099	8,099
287 Uca Procurement Offic 1418 Ren	CF	195,234	195,234	195,234	-	187,202	8,032	-	8,032	8,032
288 Diffenbaugh, Suite 001 Reno	E&G	8,000	8,000	8,000	-	4,370	3,630	8,000	8,000	-
289 Honors Scholars & Fellows, 4029	Aux	8,000	8,000	-	-	-	8,000	8,000	8,000	-
290 Softball Pressbox, Camera	Aux	7,795	7,795	-	-	-	7,795	-	7,795	7,795
291 Uca, 0223, A1136 Renovation	CF	74,868	74,868	74,868	3,180	68,450	3,238	-	6,418	6,418
292 Longmire Conduit Installation	Aux	5,604	5,604	-	5,604	-	-	-	5,604	5,604
293 Shaw-W Lobby & Conf Rm Reno	PECO	130,516	130,516	14,731	1	125,197	5,318	-	5,319	5,319
294 Criminology - Repair Fallen Officer Memorial	DSO	5,110	-	-	-	-	-	-	5,110	5,110
295 Engineering - Chemical/Biomedical Engineering Lab R&M	CF	5,000	-	-	-	-	-	-	5,000	5,000
296 Rovetta Bldg, Golf Cart Storag	CF	27,736	27,736	27,736	2,510	22,794	2,432	-	4,942	4,942
297 Fine Arts - Re-Flooring	E&G	4,800	-	-	-	-	-	-	4,800	4,800
298 Social Work Ucc Cr Corridor	CF	93,835	93,835	93,835	767	89,178	3,890	-	4,657	4,657
299 Johnston Bldg Ada Door	PECO	4,500	4,500	-	3,135	890	475	-	4,500	4,500
300 Dodd Hall Power	Aux	4,473	4,473	-	4,473	-	-	-	4,473	4,473
301 Stone Bldg, 3302 Reno	CF	40,879	40,879	40,879	2,778	36,791	1,310	-	4,088	4,088
302 Salley Hall Structural Evaluation	Aux	3,783	3,783	-	3,783	-	-	-	3,783	3,783
303 Criminology - Kellogg Office And Classroom Renovation	E&G	2,500	-	-	-	-	-	-	2,500	2,500
304 Civic Cntr Roof Inspection	Aux	20,000	20,000	-	-	17,985	2,015	-	2,015	2,015
305 Strozier - Painting	E&G	2,000	-	-	-	-	-	-	2,000	2,000
306 Wm Johnson Bldg, Door Add'T	CF	34,398	34,398	34,398	-	32,486	1,911	-	1,911	1,911
307 Carnaghi Arts, Renovation	CF	5,000	5,000	5,000	-	3,723	1,277	-	1,277	1,277
308 NHFML Replace 500KW Genset	CF	-	-	-	-	-	-	500,000	-	(500,000)
309 Sandels Building Room 405 Renovations	CF	425,106	425,106	-	-	425,106	-	407,328	-	(407,328)
310 Elevator Repair	PECO	-	-	-	-	-	-	100,000	-	(100,000)
311 FSUS Admin, North Side Fencing	FSUS	99,937	99,937	-	-	99,937	-	100,000	-	(100,000)
312 Housing Softwash	Aux	-	-	-	-	-	-	100,000	-	(100,000)
313 Housing Misc	Aux	-	-	-	-	-	-	100,000	-	(100,000)
314 Civic Center, Locker Room	Aux / E&G	2,817,408	2,817,408	-	-	2,817,408	-	59,796	-	(59,796)
315 Master Plan Update	PECO / CF / E&G / Aux	1,228,473	1,228,473	-	-	1,228,473	-	57,921	-	(57,921)
TOTALS		\$ 827,410,734	\$ 557,474,975	\$ 104,884,539	\$ 108,219,887	\$ 339,985,402	\$ 109,269,686	\$ 238,716,784	\$ 276,288,938	\$ 37,572,154

Aux - Auxiliary
C&G - Contracts & Grants
CF - Carry Forward
CITF - Capital Improvement Trust Fund
DSO - Direct Support Organization
FSUS - FSU High School
GR - General Revenues (Capital Appropriations)

Total of Projects with < \$1M Projected in FY20 342,757,920 265,627,399 36,536,096 13,133,939 219,554,840 32,938,620 29,344,894 44,797,865 15,452,971

Added but a subproject of a June approved project
New Project (not included in June BOT FCO budget)
Funding source updated fr June BOT FCO budget

**FISCAL YEAR 2019-20
ANNUAL CAPITAL OUTLAY BUDGET
AS OF 08/15/2019**

PROJECT TITLE	FUNDING SOURCE	TOTAL PROJECT COST	AVAILABLE APPROVED BUDGET - TOTAL	AVAILABLE APPROVED BUDGET - E&G/CF	ENCUMBRANCES	ACTIVITY TO DATE	BALANCE	FY 19/20 PROJECTED ADDITIONAL
1 Student Union Expansion	CITF / Aux / CF	\$ 139,678,838	\$ 139,678,838	\$ 12,178,838	\$ 18,249,791	\$ 16,382,677	\$ 105,046,371	\$ 60,000,000
2 Earth, Ocean, and Atmospheric Science Building	PECO / GR / CF	77,300,000	77,300,000	7,450,000	21,146,658	45,838,183	10,315,159	31,461,817
3 Biology-Medical Research Facility	E&G / CF / C&G	24,000,000	24,000,000	5,000,000	20,618,938	1,027,390	2,353,671	21,196,658
4 FSUS STEAM Building	PECO / GR / E&G / FSUS / C&G	17,000,000	17,000,000	2,701,324	1,070,005	292,876	15,637,119	15,000,000
5 Hoffman Teaching Lab Renovations	Aux / CF / C&G	15,200,000	15,200,000	7,430,945	10,560,788	657,791	3,981,421	11,300,000
6 Critical Campus Repair & Maintenance	CF	7,400,000	7,400,000	7,400,000	-	-	7,400,000	7,400,000
7 Don Veller Golf Course	Aux	8,785,306	8,785,306	-	4,315,852	4,302,606	166,848	4,482,700
8 CAPS Reseach Building	C&G / CF	4,700,000	4,700,000	176,847	3,685,596	388,511	625,893	4,311,490
9 Technology Services Building Renovations	Aux / CF / C&G	9,107,118	9,107,118	5,985,353	2,148,436	5,998,333	960,348	3,108,784
10 Kleman Plaza Tower Renovations	CF	2,200,000	2,200,000	2,200,000	2,200,000	-	-	2,200,000
11 Panama City Hurricane Recovery	CF	2,400,000	2,400,000	2,400,000	1,384,502	342,946	672,552	2,057,054
12 Carraway Building Renovations	CF / PECO	2,042,000	2,042,000	2,000,000	2,041,255	-	745	2,042,000
13 Legacy Hall, College of Business	GR / CF	88,000,000	17,500,000	4,000,000	2,654,389	1,569,658	13,275,952	2,000,000
14 Collins Building Renovations	CF	2,000,000	2,000,000	2,000,000	2,000,000	-	-	2,000,000
15 Love Building Renovations	CF	2,000,000	2,000,000	2,000,000	2,000,000	-	-	2,000,000
16 Rogers Building Renovations	CF	2,000,000	2,000,000	2,000,000	2,000,000	-	-	2,000,000
17 Ragans Building 1	Aux	2,000,000	2,000,000	-	-	-	2,000,000	2,000,000
18 Bryan Roof/Elevator	Aux	2,000,000	2,000,000	-	-	-	2,000,000	2,000,000
19 ROTC Building Repairs & Renovations	CF	2,000,000	2,000,000	2,000,000	-	-	2,000,000	2,000,000
20 Minor Campus Renovations	CF	2,000,000	2,000,000	2,000,000	-	-	2,000,000	2,000,000
21 Strozier Library Renovation	E&G	2,000,000	2,000,000	2,000,000	-	-	2,000,000	2,000,000
22 Engineering Lab Building	C&G	2,000,000	2,000,000	-	-	-	2,000,000	2,000,000
23 Storm Sewer and Retention Improvements	CF / E&G	2,000,000	2,000,000	2,000,000	15,205	11,675	1,973,120	1,988,325
24 Exterior Lighting Upgrade	Aux	2,080,876	2,080,876	-	1,954,207	126,669	-	1,954,207
25 Campus Dining & Johnston Renovations	E&G / CF / Aux / PECO	9,961,209	9,961,209	106,365	891,077	8,022,078	1,048,054	1,939,131
26 Sliger Data Center Renovations	CF / C&G	1,995,000	1,995,000	1,995,000	919,412	67,966	1,007,622	1,927,034
27 Degraff Hall Reroof	Aux	1,999,990	1,999,990	-	1,889,633	108,560	1,798	1,891,431
28 Chieftan Way Realignment	CF	4,750,000	4,750,000	4,750,000	519,417	3,170,946	1,059,637	1,579,054
29 Circus Museum Renovation & Expansion Phase 3	DSO	1,536,723	1,536,723	-	800	40,200	1,495,723	1,496,522
30 Salley Hall Flooring and Paint	Aux	1,475,000	1,475,000	-	1,464,986	-	10,014	1,475,000
31 CUP Chiller Replacement	Aux / CF / PECO	8,188,110	8,188,110	7,830,994	1,389,647	6,734,912	63,550	1,453,198
32 DC Magnet Building Reroof	PECO	1,500,000	1,500,000	-	1,359,052	85,910	55,038	1,414,090
33 Research A & B Tenant Renovations	C&G / DSO	2,250,000	2,250,000	-	940,127	1,062,920	246,953	1,187,080
34 Interdisciplinary Health Clinic	C&G / CF / DSO	3,300,196	3,300,196	210,000	1,116,681	2,173,829	9,686	1,126,367
35 College of Engineering Phase 3	Aux / CF	1,307,211	1,307,211	1,082,211	50,949	184,021	1,072,241	1,123,190
36 NHMFL Use Switchgear Upgrade	CF	1,150,000	1,150,000	1,150,000	204,385	32,615	913,000	1,117,385
37 Pepper Building Structural	PECO	1,132,446	1,132,446	-	1,078,782	53,664	0	1,078,782
38 Ca'D'Zan Critical Deferred Maintenance	CF / PECO	1,901,780	1,901,780	1,901,365	1,063,614	838,166	-	1,063,614
39 Minor Projects 2018	PECO	6,561,883	1,890,801	-	-	-	1,890,801	1,000,000
40 University Center C (6th floor)	C&G	1,000,000	1,000,000	-	-	-	1,000,000	1,000,000
41 Dittmer Chemistry Lab AHU Replacement	PECO	1,000,000	1,000,000	-	39,240	-	960,760	1,000,000
42 NHMFL Network Upgrade	CF	1,000,000	1,000,000	1,000,000	43,240	-	956,760	1,000,000
43 Tanner Hall Roof	PECO	1,000,000	1,000,000	-	717,095	41,703	241,202	958,297
44 CSL Envelope Improvements	PECO	1,000,000	1,000,000	-	95,231	47,323	857,446	952,677
45 Harpe/Johnson Repairs	PECO / CF	924,970	924,970	889,265	26,735	8,970	889,265	924,970
46 Tanner Hall Second Floor Renovations	E&G	750,000	750,000	750,000	5,087	17,729	727,184	732,271
47 DC Magnet Building Switchgear	E&G / CF / C&G	1,288,742	1,288,742	1,252,554	644,122	613,526	31,095	675,216
48 WFSU-TV Studio Lighting	PECO	650,000	650,000	-	31,860	3,574	614,566	646,426
49 NE Campus Cable Replacement	CF	2,333,000	2,333,000	2,333,000	435,899	1,689,584	207,517	643,416
50 Bellamy Building Elevator	PECO	850,000	850,000	-	618,319	215,276	16,405	634,724
51 Panama City WFSG Transmitter Upgrade	E&G / Aux	2,400,000	2,400,000	500,000	159,037	1,784,125	456,838	615,875
52 Middleton Golf Center Envelope Renovation	Aux / CF	607,736	607,736	7,736	52,736	-	555,000	607,736
53 Bryan Hall 0014 Renovation	Aux	684,760	684,760	-	594,555	77,344	12,861	607,416
54 College Of Engineering Renovations	CF	539,608	539,608	539,608	-	-	539,608	539,608
55 University Center C Roof Improvements	CF / Aux / PECO	2,171,467	2,171,467	1,654,346	178,315	1,647,006	346,147	524,461
56 Degraff Hall West Envelope	Aux	540,000	540,000	-	502,316	22,215	15,469	517,785
57 NHFML Replace 500KW Genset	CF	500,000	500,000	500,000	11,260	-	488,740	500,000

**FISCAL YEAR 2019-20
ANNUAL CAPITAL OUTLAY BUDGET
AS OF 08/15/2019**

PROJECT TITLE	FUNDING SOURCE	TOTAL PROJECT COST	AVAILABLE APPROVED BUDGET - TOTAL	AVAILABLE APPROVED BUDGET - E&G/CF	ENCUMBRANCES	ACTIVITY TO DATE	BALANCE	FY 19/20 PROJECTED ADDITIONAL
58 William Johnston Bldg Office and Classroom Lab Renov	E&G	500,000	500,000	500,000	-	-	500,000	500,000
59 Rogers (Basement & 5th) - Classroom/Lab	E&G / C&G	500,000	500,000	250,000	-	-	500,000	500,000
60 Seminole Productions Renovations	E&G / Aux	519,798	519,798	491,863	482,726	21,500	15,572	498,298
61 Marine Lab Hurricane Repair	CF	500,000	500,000	500,000	449,785	2,396	47,819	497,604
62 Panama City Office B AHU Replacement	PECO / CF	657,350	657,350	400,000	318,362	185,375	153,613	471,975
63 Thagard Fourth Floor Renovations	CF	1,650,000	1,650,000	1,650,000	21,004	1,242,331	386,664	407,669
64 Sandels Building Room 405 Renovations	CF	800,000	800,000	800,000	38,519	392,672	368,809	407,328
65 Degraff Hall East Flooring	Aux	365,000	365,000	-	362,260	-	2,740	365,000
66 O'Connell Property Remediation	CF	605,000	605,000	605,000	121,489	245,353	238,158	359,647
67 Strozier Library Starbucks Renovations	Aux	350,000	350,000	-	335,369	2,332	12,299	347,668
68 Dikkenbaugh Fire Alarm	PECO	350,000	350,000	-	314,077	20,898	15,025	329,102
69 Kasha Lab Retro Commission	E&G / CF	316,900	316,900	316,900	197,379	19,521	100,000	297,379
70 Steam Line Replacement	CF	284,744	284,744	284,744	237,287	-	47,457	284,744
71 College of Engineering Minor Projects 2019	PECO	268,531	268,531	-	-	-	268,531	268,531
72 NHMFL Chiller Replacement	C&G / E&G / CF	3,239,926	3,239,926	482,788	139,754	2,986,396	113,775	253,529
73 Stone Building Renovations	CF / PECO	269,751	269,751	247,734	179,248	19,746	70,757	250,005
74 Panama City Master Plan	PECO	250,000	250,000	-	-	-	250,000	250,000
75 Southwest Campus Master Plan	PECO	249,990	249,990	-	249,990	-	-	249,990
76 Dikkenbaugh Building Switch	PECO	250,000	250,000	-	134,884	332	114,784	249,668
77 ACC Network Upgrades	Aux	248,510	248,510	-	-	-	248,510	248,510
78 ADA Various Improvements	PECO	239,970	239,970	-	-	-	239,970	239,970
79 Sandels Cold Room Repairs	CF	246,532	246,532	246,532	110,490	11,043	125,000	235,490
80 University Center A Suite 3700 Renovation	Aux	230,000	230,000	-	-	-	230,000	230,000
81 Campus Master Plan Update	CF	250,000	250,000	250,000	227,729	22,261	10	227,739
82 Langford Green Improvements	CF	2,000,000	2,000,000	2,000,000	177,983	1,778,456	43,561	221,544
83 Westside Center Pavilion	Aux	209,000	209,000	-	17,733	-	191,268	209,000
84 Tully Gym Renovations	PECO / CF	231,311	231,311	192,402	162,159	30,243	38,909	201,068
85 Minor Projects 2019	PECO	6,867,805	1,199,445	-	-	-	1,199,445	200,000
86 Fire Alarm System Replacement	PECO	200,000	200,000	-	175,397	-	24,603	200,000
87 HVAC Emergency Capital Repairs	PECO	200,000	200,000	-	-	-	200,000	200,000
88 Baseball Training Facility Chiller Replacement	Aux	200,000	200,000	-	179,355	-	20,645	200,000
89 Kellogg Office and Classroom Renovation	E&G	200,000	200,000	200,000	-	-	200,000	200,000
90 Sandels Suite 242 Renovations	CF	202,345	202,345	202,345	193,694	8,651	-	193,694
91 Wellness Center Triage Renovation	Aux	200,000	200,000	-	4,349	12,915	182,736	187,085
92 NHMFL General Science Upgrade	PECO / CF	213,460	213,460	50,000	171,310	27,059	15,091	186,401
93 Fine Arts Storage Facility	CF	300,000	300,000	300,000	95	117,962	181,943	182,038
94 Tucker Center Smoke Control	CF	303,497	303,497	303,497	53,884	122,401	127,212	181,096
95 Eng Bldg B, Ext C/R Improvement	PECO	188,603	188,603	-	77,917	15,648	95,038	172,955
96 Maintenance Allocation for Major Roof Repairs	PECO	497,478	497,478	-	60,501	325,841	111,136	171,637
97 Major Roof Repairs	PECO	173,864	173,864	-	157,397	4,987	11,480	168,877
98 Law Library Electrical Upgrades	PECO	150,000	150,000	-	65,654	-	84,346	150,000
99 Walkway/Exterior Lighting	PECO	150,000	150,000	-	-	-	150,000	150,000
100 Jefferson Street Quad Demolition	CF	150,000	150,000	150,000	-	-	150,000	150,000
101 Landscape/Hardscape Near Parking Garage #1	CF	700,000	700,000	700,000	-	550,761	149,239	149,239
102 Wellness Center Fourth Floor Renovations	Aux	150,000	150,000	-	2,755	1,000	146,245	149,000
103 Carraway Building AHU 3	PECO	150,000	150,000	-	125,207	1,117	23,676	148,883
104 Duxbury Hall Fourth Floor Envelope	CF	148,500	148,500	148,500	148,500	-	-	148,500
105 Carnaghi Arts Chiller Replacement	CF	144,000	144,000	144,000	-	-	144,000	144,000
106 Mendenhall Building A Upgrade	PECO	150,000	150,000	-	2,610	10,243	137,147	139,757
107 Stiles Building Shade Structure	Aux / DSO	150,129	150,129	-	119,161	30,828	140	119,301
108 Kuersteiner Room 241 Seating	CF	127,000	127,000	127,000	118,650	8,350	-	118,650
109 Housewright 0054 Shelving	CF	127,600	127,600	127,600	114,730	10,270	2,600	117,330
110 Stone Building Suite Renovation	CF	116,603	116,603	116,603	111,050	-	5,553	116,603
111 University Center A Suite 6300 Renovation	E&G / CF	119,495	119,495	119,495	1,365	4,710	113,420	114,785
112 Dikkenbaugh Building Room 106	CF	106,031	106,031	106,031	106,031	-	-	106,031
113 Bryan Hall Interior Improvements	Aux	105,000	105,000	-	100,705	2,965	1,330	102,035
114 Kuersteiner Auditorium	CF	101,245	101,245	101,245	92,000	-	9,245	101,245
115 External Asbestos Abatement	PECO	100,000	100,000	-	-	-	100,000	100,000

FISCAL YEAR 2019-20
ANNUAL CAPITAL OUTLAY BUDGET
AS OF 08/15/2019

PROJECT TITLE	FUNDING SOURCE	TOTAL PROJECT COST	AVAILABLE APPROVED BUDGET - TOTAL	AVAILABLE APPROVED BUDGET - E&G/CF	ENCUMBRANCES	ACTIVITY TO DATE	BALANCE	FY 19/20 PROJECTED ADDITIONAL
116 Elevator Repair	PECO	100,000	100,000	-	-	-	100,000	100,000
117 Fire Code Correction	PECO	100,000	100,000	-	13,240	-	86,760	100,000
118 FSUS Admin, North Side Fencing	FSUS	100,000	100,000	-	99,937	-	63	100,000
119 Housing Softwash	Aux	100,000	100,000	-	-	-	100,000	100,000
120 Housing Misc	Aux	100,000	100,000	-	-	-	100,000	100,000
121 Challenger Ctr, Flooring 267A	Aux / PECO	100,000	100,000	-	92,034	-	7,966	100,000
122 Direct Moves	PECO	100,000	100,000	-	-	1,690	98,310	98,310
123 Strozier Library Common Area	CF	97,996	97,996	97,996	97,996	-	-	97,996
124 Exterior Signage	PECO	100,000	100,000	-	-	3,292	96,708	96,708
125 Lab Animal Door Replacement	CF	108,639	108,639	108,639	-	11,958	96,681	96,681
126 Campus Rec Master Plan	Aux	239,815	239,815	-	87,270	148,260	4,285	91,555
127 Engineering B Room Reno	CF	151,500	151,500	151,500	90,218	61,282	0	90,218
128 Engineering, Parking Lot	CF	90,000	90,000	90,000	90,000	-	-	90,000
129 PC Parking Lot Lights, E Side	CF	89,241	89,241	89,241	87,684	-	1,557	89,241
130 Law Rotunda, AHU Repair	PECO	117,000	117,000	-	29,845	-	87,155	87,155
131 President's House Generator	PECO / CF	85,000	85,000	35,000	80,981	-	4,019	85,000
132 A Team Asbestos Abatement	PECO	100,000	100,000	-	-	15,764	84,236	84,236
133 College of Engineering Minor	PECO	83,317	83,317	-	-	-	83,317	83,317
134 Tv Tower (Bloxham), 0144, Main	CF	83,280	83,280	83,280	-	-	83,280	83,280
135 Csl Stack Exhaust Velocity	CF	100,000	100,000	100,000	7,070	19,796	73,134	80,204
136 Football Operations Facility	Aux	250,000	250,000	-	1,463	180,407	68,130	69,593
137 Civic Center, Locker Room	Aux / E&G	2,877,205	2,877,205	9,351	-	2,817,408	59,796	59,796
138 Master Plan Update	PECO / CF / E&G / Aux	839,970	839,970	115,570	50,347	782,049	7,574	57,921
139 Morcom, 0008, Master Plan	Aux	55,900	55,900	-	27,950	-	27,950	55,900
140 Mag Lab, 0022, New Magnet Pit	E&G	60,000	60,000	60,000	49,961	7,800	2,239	52,200
141 Bldg Reno Study, Fs289	PECO	51,960	51,960	-	51,960	-	-	51,960
142 Maintenance Allocation Carpet	PECO	50,000	50,000	-	-	-	50,000	50,000
143 Engineering Lab Bldg Reno	CF	50,000	50,000	50,000	11,525	-	38,475	50,000
144 Jennie Murphee Basement Reno	Aux	56,000	56,000	-	48,118	7,355	528	48,645
145 E&G Research Bas Migration	PECO / CF	1,926,516	1,926,516	1,878,353	746	1,878,353	47,417	48,163
146 Marine Lab, ADA Ramp	PECO	160,000	160,000	-	37,757	113,533	8,710	46,467
147 Generator/Trf Switch R/R 289	PECO	40,000	40,000	-	-	-	40,000	40,000
148 Up/G Omron Controllers 289	PECO	400,000	400,000	-	62,497	299,354	38,149	38,149
149 Marine Lab Admin Door Locks	CF	33,828	33,828	33,828	33,828	-	-	33,828
150 Smith/Stiles Team Bldg, Scoreboard	Aux	56,368	56,368	-	28,106	22,794	5,469	33,575
151 Williams Bldg,Rm 222,427A Reno	PECO / CF	96,292	96,292	90,762	22,014	63,596	10,682	32,696
152 Contingency Carry/Forward	CF	30,531	30,531	30,531	-	-	30,531	30,531
153 Minor Projects 2017	PECO	28,823	28,823	-	-	-	28,823	28,823
154 Strozier Library, Ste 314 Reno	CF	26,100	26,100	26,100	-	-	26,100	26,100
155 Minor Project Estimates 267	PECO	59,600	59,600	-	25,572	34,028	-	25,572
156 Csl, Slab Modifications	C&G	21,700	21,700	-	17,673	3,122	905	18,578
157 Marine Lab, New Boat Shed	C&G	17,896	17,896	-	-	-	17,896	17,896
158 Misc Renovation Projects	CF	15,469	15,469	15,469	-	-	15,469	15,469
160 Art Teaching Labs, ADA	PECO	15,000	15,000	-	7,373	1,112	6,515	13,888
161 Marine Lab- Pavilion	DSO	13,800	13,800	-	12,894	-	906	13,800
162 Marriage & Family Clinic, 0443	CF	10,591	10,591	10,591	10,591	-	-	10,591
163 Carothers Hall, Recarpet	CF	138,243	138,243	138,243	90,283	37,665	10,296	10,296
164 Wildwood Hall, Laundry Rm Reno	Aux	15,297	15,297	-	9,497	5,240	560	10,057
165 Farm Animal Pen Removal	CF	13,500	13,500	13,500	9,745	3,500	255	10,000
166 Salley Hall, Air Handler Repl	Aux	10,000	10,000	-	-	-	10,000	10,000
167 Law Rotunda, Flooring	PECO	10,000	10,000	-	8,912	-	1,088	10,000
168 Diffenbaugh, Suite 001 Reno	E&G	8,000	8,000	8,000	-	-	8,000	8,000
169 Honors Scholars & Fellows, 4029	Aux	8,000	8,000	-	-	-	8,000	8,000
TOTALS		\$ 526,011,312	\$ 445,171,870	\$ 116,725,983	\$ 122,944,858	\$ 120,439,397	\$ 201,787,616	\$ 238,716,784

Aux - Auxiliary
C&G - Contracts & Grants

Fixed Capital Outlay
 Projects for September BOT Meeting
 OMNI Budget Information as of 8/8/2019

DRAFT

On June BOT list
 Added to Sept BOT list; funded

Updated 8/23/2019

\$ 822,339,810	\$ 552,904,051	\$ 335,414,478	\$ 108,219,887	\$ 109,269,686	Funded Totals - \$ 37,082,984.21	\$ (275,788,938)
\$ 935,568,425	\$ 557,493,757	\$ 339,993,452	\$ 108,227,969	\$ 109,272,336	\$ 37,909,424	\$ 275,788,938
					\$ 238,705,954	\$ 145,740,675
						\$ 384,446,629

463	Project	Total Budget	Available Budget (OMNI)	Expenses	Encumbrances	Available Balance	June BOT Amt	Add'l Sept BOT Req	Total BOT	Funded Project	Area	Bldg
1	CB1426300 - Student Union Exp;PH1 1700106	139,678,838	48,552,944	19,360,357	15,456,046	13,736,541	60,000,000	-	60,000,000	Yes	Union	Union
2	CC1325900 - EARTH, OCEAN, ATMOSPHERIC SCIE	77,300,000	77,300,000	51,255,194	16,168,880	9,875,926	31,461,817	-	31,461,817	Yes	Provost	EOAS
3	CC1826410 - BIO UNIT 1, 3RD FLOOR RENO	24,000,000	24,000,000	1,853,150	19,793,278	2,353,571	21,196,658	950,192	22,146,850	Yes	Provost	Bio Unit 1
4	CB1826800 - DRS FSU (LEON CO) STEAM BLDG	17,000,000	17,000,000	632,790	2,742,244	13,624,966	15,000,000	-	15,000,000	Yes	FSUS	FSUS
5	CC1826400 - HOFFMAN TEACHING LAB RENO	15,200,000	13,200,000	1,224,029	9,994,551	1,981,421	11,300,000	3,900,000	15,200,000	Yes	Provost	Hoffman
6	CF2080200 - CAMPUS REPAIRS & MAINTENANCE	6,200,000	6,200,000	-	-	6,200,000	7,400,000	(5,100,000)	2,300,000	Yes	Engineering	Engineering
7	CM1700288 - DON VELLER GOLF COURSE	8,785,306	8,785,306	6,728,160	1,864,676	192,470	4,482,700	781,000	5,263,700	Yes	Golf	Golf
8	CB1800035 - CAPS NEW RESEARCH BLDG	4,700,000	4,700,000	554,056	3,581,176	564,768	4,311,490	-	4,311,490	Yes	CAPS	CAPS
9	CM1700274 - TECHNOLOGY SERVICES BLDG	9,107,118	9,107,118	7,448,678	9,107,118	817,955	3,108,784	-	3,108,784	Yes	ITS	TSB
10	CM1800385 - KLEMAN PLAZA TOWER RENOV	2,200,000	2,200,000	-	2,200,000	-	2,200,000	-	2,200,000	Yes	VPFA	Kleman
11	CM1900099 - PANAMA CITY HURRICANE RECOVERY	2,400,000	2,400,000	1,024,494	1,264,904	110,602	2,057,054	-	2,057,054	Yes	PCC	PCC
12	CM18259D0 - CARRAWAY BLDG, RENOVATIONS	2,042,000	2,042,000	-	2,041,255	745	2,042,000	-	2,042,000	Yes	Facilities	Carraway
13	CB1820600 - LEGACY HALL, CLG OF BUSINESS	88,000,000	17,500,000	2,100,758	2,310,690	13,088,551	2,000,000	310,690	2,310,690	Yes	Business	Legacy
14	Bryan Roof/Elevator	2,000,000	-	-	-	-	2,000,000	-	2,000,000	Yes	DSA	Bryan
15	Engineering Lab Building	2,000,000	-	-	-	-	2,000,000	-	2,000,000	Yes	Engineering	Engineering
16	CM18259A0 - COLLINS BLDG, RENOVATION	2,000,000	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000	Yes	Facilities	Collins
17	CM18259B0 - LOVE BLDG, RENOVATIONS	2,000,000	2,000,000	-	1,600,000	400,000	2,000,000	-	2,000,000	Yes	Facilities	Love
18	CM18259C0 - ROGERS BLDG, RENOVATIONS	2,000,000	2,000,000	27,047	1,713,513	259,440	2,000,000	-	2,000,000	Yes	Facilities	Rogers
19	CM2080200 - Institutional Renovations	2,000,000	2,000,000	-	-	2,000,000	2,000,000	-	2,000,000	Yes	Facilities	Facilities
20	CM1900232 - HARPE-JOHNSON BLDG, UPGRADE	2,000,000	2,000,000	-	155,339	1,844,661	2,000,000	-	2,000,000	Yes	ROTC	ROTC
21	Strozier Library Renovation	2,000,000	-	-	-	-	2,000,000	-	2,000,000	Yes	Strozier	Strozier
22	CM2000006 - RAGANS HALL, DUCT CLEANING	500,000	16,769	-	16,769	-	2,000,000	(1,500,000)	500,000	Yes	Housing	Ragans
23	CM1800209 - ARENA DISTRICT STORMWATER	1,988,325	26,880	11,675	15,205	-	1,988,325	-	1,988,325	Yes	Facilities	Arena
24	CM1800395 - EXTERIOR LIGHTING UPGRADE	2,080,876	2,080,876	126,669	1,954,207	-	1,954,207	-	1,954,207	Yes	Facilities	Facilities
25	CC1827400 - CAMPUS DINING/KITCHEN RENO	9,961,209	9,961,209	8,203,480	1,393,644	364,085	1,939,131	-	1,939,131	Yes	Dining	Dining
26	CM1800332 - SLIGER DATA CTR RENO	1,927,034	995,000	67,966	919,412	7,622	1,927,034	-	1,927,034	Yes	ITS	Sliger
27	CM1800340 - DeGRAFF W, RR RENO	1,999,990	1,999,990	1,133,572	864,621	1,798	1,891,431	-	1,891,431	Yes	DSA	Degraff
28	CM1900063 - NHMFL, USE SWITCHGEAR UPRGR	2,370,000	2,370,000	127,853	2,241,445	702	1,617,385	-	1,617,385	Yes	NHMFL	NHMFL
29	CM1826500 - CHIEFTAN WAY REALIGNMENT	4,750,000	4,750,000	3,264,889	417,441	1,067,671	1,579,054	-	1,579,054	Yes	Facilities	Facilities
30	CB18299B0 - CIRCUS MUSEUM RENOV&EXPAN PH3	1,536,723	1,536,723	40,200	800	1,495,723	1,496,522	-	1,496,522	Yes	Ringling	Ringling
31	CM1900072 - SALLEY HALL, FLR & PAINT	1,475,000	1,475,000	1,364,260	-	110,740	1,475,000	(1,256,292)	218,708	Yes	DSA	Salley
32	CM1700292 - CUP CHILLER REPLACEMENT	8,188,110	8,188,110	7,553,605	572,034	62,470	1,453,198	-	1,453,198	Yes	Facilities	CUP
33	CF1800348 - DC MAGNET BLDG., 0069, REROOF	1,500,000	1,500,000	789,170	655,792	55,038	1,414,090	-	1,414,090	Yes	NHMFL	NHMFL
34	CM1800401 - RESEARCH A & B, TENANT RENO	2,250,000	2,250,000	1,577,520	638,706	33,774	1,187,080	-	1,187,080	Yes	Research	Research
35	CM1700336 - INTERDISCIPLINARY HEALTH CLINI	3,334,301	3,334,301	2,918,931	393,524	21,846	1,126,367	-	1,126,367	Yes	Medicine	Clinic
36	CM1800234 - FAMU-FSU COLL OF ENG, 0527 PH3	1,307,211	1,307,211	212,532	22,438	1,072,241	1,123,190	-	1,123,190	Yes	Engineering	Engineering
37	CF1800026 - PEPPER BLDG STRUCTURAL FS-267	1,159,994	1,159,994	685,127	447,319	27,548	1,078,782	-	1,078,782	Yes	Facilities	Pepper
38	CM1800294 - Ca'D'Zan Critical Def Maint	1,901,780	1,901,780	1,237,147	664,633	-	1,063,614	-	1,063,614	Yes	Ringling	Ringling
39	CF1827800 - 2017-18 REPAIRS & RENOVATIONS	833,064	833,064	-	-	833,064	1,000,000	(166,936)	833,064	Yes	Facilities	Facilities
40	CF1900075 - DITTMER CHEM LAB, AHU REP 289	1,500,000	1,000,000	-	39,240	960,760	1,000,000	-	1,000,000	Yes	Chemistry	Dittmer
41	CM1900065 - NHMFL, NETWORK UPGRADE	1,000,000	1,000,000	-	43,240	956,760	1,000,000	-	1,000,000	Yes	NHMFL	NHMFL
42	University Center C (6th floor)	1,000,000	-	-	-	-	1,000,000	-	1,000,000	Yes	Research	UCC
43	CF1800372 - TANNER HALL, ROOFING FS-278	1,000,000	1,000,000	389,523	372,395	238,082	958,297	-	958,297	Yes	FSUPD	Tanner
44	CF1700316 - CHEMISTRY (CSL) RE-ROOF FS-267	3,152,677	2,200,000	106,719	38,905	2,054,376	952,677	2,200,000	3,152,677	Yes	Chemistry	CSL
45	CF1600181 - HARPE/JOHNSON AC/LEAK FS-256	1,007,427	1,007,427	33,459	929,361	44,607	924,970	-	924,970	Yes	ROTC	ROTC
46	CM1900094 - TANNER HALL 2ND FL RENO	958,297	750,000	21,212	525,790	202,999	732,271	226,026	958,297	Yes	FSUPD	Tanner
47	CM1800291 - DC MAGNET BLDG, SWITCHGEAR	1,288,742	1,288,742	1,121,503	136,144	31,095	675,216	-	675,216	Yes	NHMFL	NHMFL
48	CC1800239 - WFSU-TV STUDIO LIGHTING	650,000	650,000	25,924	309,484	314,592	646,426	-	646,426	Yes	WFSU	WFSU
49	CM1700304 - NE CAMPUS 15KV CABLE REPLACE	2,333,000	2,333,000	2,039,334	122,967	170,699	643,416	-	643,416	Yes	Facilities	NE Campus
50	CF1900108 - BELLAMY BLDG, ELEVATOR 289	850,000	850,000	215,276	618,319	16,405	634,724	-	634,724	Yes	Facilities	Bellamy
51	CM1700323 - PC WFSG TRANSMITTER UPGRADE	2,031,915	2,031,915	1,785,300	136,614	110,000	615,875	-	615,875	Yes	WFSU	WFSU
52	CM1900133 - MIDDLETON GOLF CNT, ENV RENO	607,736	607,736	55,886	323,750	228,100	607,736	-	607,736	Yes	Golf	Golf

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\$ 935,568,425	\$ 557,493,757	\$ 339,993,452	\$ 108,227,969	\$ 109,272,336	\$ 37,909,424	\$ 275,788,938
					\$ 238,705,954	\$ 145,740,675
						\$ 384,446,629

463	Project	Available Budget (OMNI)				Available Balance	June BOT Amt	Add'l Sept BOT		Total BOT	Funded Project	Area	Bldg
		Total Budget	Expenses	Encumbrances	Balance			Req	Total BOT				
53	CM1900102 - BRYAN HALL, 0014, RENOVATION	684,760	684,760	275,563	396,336	12,861	607,416	-	607,416	Yes	DSA	Bryan	
54	CM1800404 - COLLEGE OF ENGINEERING RENOVAT	539,608	539,608	-	-	539,608	539,608	-	539,608	Yes	Engineering	Engineering	
55	CM1700317 - UCC ROOF IMPROVEMENTS	2,171,467	2,171,467	1,823,692	1,629	346,147	524,461	-	524,461	Yes	Facilities	UCC	
56	CM1800341 - DeGRAFF HALL WEST, ENVELOPE	540,000	540,000	187,342	337,189	15,469	517,785	-	517,785	Yes	DSA	Degraff	
57	Rogers (Basement & 5th) - Classroom/Lab	500,000	-	-	-	-	500,000	-	500,000	Yes	Provost	Rogers	
58	William Johnston Bldg Office and Classroom Lab Renov	500,000	-	-	-	-	500,000	-	500,000	Yes	Provost	Johnston	
59	CM1800406 - UCD SEMINOLE PRODUCTION RENO	603,498	603,498	181,214	323,012	99,272	498,298	-	498,298	Yes	Athletics	Athletics	
60	CM1900086 - MARINE LAB, HURRICANE REPAIR	500,000	500,000	355,431	104,032	40,537	497,604	-	497,604	Yes	Marine Lab	Marine Lab	
61	CM1700158 - PC OFC(B NORTH) AHU REPLACEMENT	657,350	657,350	203,307	300,430	-	471,975	-	471,975	Yes	PCC	PCC	
62	CM1800048 - THAGARD 4TH FLR RENO FS-249	1,650,000	1,650,000	1,242,331	-	407,669	407,669	-	407,669	Yes	DSA	Thagard	
63	CM1900125 - DEGRAFF HALL EAST, FLOORING	365,000	365,000	-	362,260	2,740	365,000	-	365,000	Yes	DSA	Degraff	
64	CM1800064 - O'CONNELL PROPERTY REMEDIAT	605,000	605,000	245,353	121,489	238,158	359,647	-	359,647	Yes	Facilities	O'Connell	
65	CM1900060 - STROZIER LIB, STARBUCKS REFRES	386,000	386,000	54,194	293,716	38,090	347,668	-	347,668	Yes	Strozier	Strozier	
66	CF1700354 - DIFFENBAUGH, FIRE ALARM FS-267	350,000	350,000	137,121	197,854	15,025	329,102	-	329,102	Yes	Facilities	Diffenbaugh	
67	CM1800403 - KASHA LAB, RETRO COMMISSION	316,900	316,900	151,886	65,014	100,000	297,379	-	297,379	Yes	Facilities	Facilities	
68	CM19UM001 - STEAM LINE REPLACEMENT	284,744	284,744	99,627	140,660	44,457	284,744	-	284,744	Yes	Facilities	Facilities	
69	CF19289A0 - FAMU/FSU COE REP & RENO 18-19	268,531	268,531	-	-	268,531	268,531	-	268,531	Yes	Engineering	Engineering	
70	CM1800361 - MAGLAB CHILLER REPLACEMENT	3,239,926	3,239,926	3,126,150	-	113,775	253,529	-	253,529	Yes	NHMFL	NHMFL	
71	CM1800093 - STONE BLDG, 1208 RENO	271,605	271,605	192,644	6,350	72,611	250,005	1,854	251,859	Yes	Education	Stone	
72	CF1900159 - PANAMA CITY, MASTER PLAN FS278	250,000	250,000	63,676	135,914	50,410	250,000	-	250,000	Yes	PCC	PCC	
73	CF1900084 - SW CAMPUS MASTER PLAN FS-267	249,990	249,990	79,756	170,234	-	249,990	-	249,990	Yes	Facilities	SW Campus	
74	CF1900022 - DIFFENBAUGH BLDG, SWITCH 278	250,000	250,000	129,781	5,435	114,784	249,668	-	249,668	Yes	Provost	Diffenbaugh	
75	CF1900180 - ADA VARIOUS IMPROV FS-289	239,970	239,970	-	-	239,970	239,970	-	239,970	Yes	Facilities	Facilities	
76	CM1800120 - SANDELS COLD ROOM REPAIRS	246,532	246,532	11,043	-	235,490	235,490	-	235,490	Yes	Provost	Sandels	
77	CM1900156 - UCA SUITE 3700, RENOVATION	230,000	230,000	9,724	187,003	33,273	230,000	-	230,000	Yes	Admissions	UCA	
78	CM1800374 - CAMPUS MASTER PLAN UPDATE	250,000	250,000	38,212	211,778	10	227,739	-	227,739	Yes	Facilities	Facilities	
79	CC17218D0 - LANGFORD GREEN IMPROVEMENTS	2,093,934	2,093,934	1,963,433	89,283	41,218	221,544	-	221,544	Yes	Facilities	University Ctr	
80	CM1900140 - WESTSIDE CRT PAV, FITNESS CRT	222,000	222,000	92,660	117,335	12,005	209,000	-	209,000	Yes	DSA	DSA	
81	CM1800094 - TULLY GYM, 0132, B0016 RENOV	233,651	233,651	53,045	149,212	31,394	201,068	-	201,068	Yes	Athletics	Athletics	
82	CM1700107 - KELLOGG BLDG IMPROVEMENTS	2,200,000	50,000	45,186	-	4,814	200,000	2,000,000	2,200,000	Yes	Criminology	Kellogg	
83	CF1928900 - REM, RENO, MAINT, SITE INPRV	1,063,956	1,063,956	-	-	1,063,956	200,000	863,956	1,063,956	Yes	Facilities	Facilities	
84	CM1900135 - BB TRAINING FAC CHILLER REPLAC	200,000	200,000	1,037	189,994	8,969	200,000	-	200,000	Yes	Athletics	Athletics	
85	CF1900173 - FIRE ALARM SYSTEM REPLACE 289	200,000	200,000	52,829	122,568	24,603	200,000	-	200,000	Yes	Facilities	Facilities	
86	CF1900178 - HVAC EMERGENCY CAP REP FS-289	200,000	200,000	-	54,897	145,103	200,000	-	200,000	Yes	Facilities	Facilities	
87	CM1900032 - SANDELS, SUITE 242 RENO	203,082	203,082	201,439	1,644	0	193,694	-	193,694	Yes	Human Sci	Sandels	
88	CM1900131 - WELLNESS CNT, TRIAGE AREA RENO	200,000	200,000	14,239	165,191	20,570	187,085	-	187,085	Yes	DSA	Wellness	
89	CF1900010 - MAG LAB, GEN SCIENCE, UPGRADE	213,460	213,460	121,602	76,767	15,091	186,401	-	186,401	Yes	NHMFL	NHMFL	
90	CM1800285 - FINE ARTS, STORAGE FACILITY	300,000	300,000	117,962	95	181,943	182,038	-	182,038	Yes	Fine Arts	Fine Arts	
91	CM1800004 - CIVIC CENTER SMOKE CONTROL	303,497	303,497	122,401	47,970	133,126	181,096	-	181,096	Yes	DLTCC	DLTCC	
92	CM1800057 - ENG BLDG B, EXT C/R IMPROVEMEN	188,603	188,603	15,648	-	172,955	172,955	-	172,955	Yes	Engineering	Engineering	
93	CF1800319 - MAINT ALLOC MAJOR ROOF REPAIRS	497,478	497,478	361,246	25,096	111,136	171,637	-	171,637	Yes	Facilities	Facilities	
94	ACC Network Upgrades	170,765	-	-	-	-	170,765	-	170,765	Yes	Athletics	Athletics	
95	CF1900177 - MAJOR ROOF REPAIRS FS-289	213,864	213,864	112,236	100,817	811	168,877	-	168,877	Yes	Facilities	Facilities	
96	CM1900228 - Jefferson Street Quad Demo	151,200	151,200	1,200	-	150,000	150,000	1,200	151,200	Yes	Facilities	Facilities	
97	CF1900169 - WALKWAY/EXTERIOR LIGHTING	150,000	150,000	-	-	150,000	150,000	-	150,000	Yes	Facilities	Facilities	
98	CF1900087 - LAW LIBRARY, ELECTR UP/GR 289	150,000	150,000	66,344	-	83,656	150,000	-	150,000	Yes	Law	Law	
99	CM1800382 - PARKING GARAGE #1, EXT WORK	700,000	700,000	550,761	-	149,239	149,239	149,239	298,478	Yes	Parking	Parking	
100	CM1900155 - COBURN WELLNESS CNT, 4TH FLR	150,000	150,000	3,322	146,566	112	149,000	-	149,000	Yes	DSA	Wellness	
101	CF1900013 - CARRAWAY BLDG AHU 3 (FS-289)	150,000	150,000	126,364	-	23,636	148,883	-	148,883	Yes	Provost	Carraway	
102	CM1800194 - DUXBURY HALL 4TH FL ENVELOPE U	256,500	256,500	32,870	115,630	108,000	148,500	75,130	223,630	Yes	Facilities	Duxbury	
103	CM19UM002 - CARNAGHI ARTS, CHILLER REPLACE	200,873	200,873	-	167,394	33,479	144,000	56,873	200,873	Yes	Facilities	Carnaghi	
104	CF1800376 - MENDENHALL BLDG A, UPGRADE 267	150,000	150,000	10,243	2,610	137,147	139,757	-	139,757	Yes	Facilities	Mendenhall	

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463	Project	Total Budget	Available Budget (OMNI)	Expenses	Encumbrances	Available Balance	June BOT Amt	Add'l Sept BOT Req	Total BOT	Funded Project	Area	Bldg
105	CM1800054 - STILES BLDG, SHADE STRUCTURE	1,526,842	154,023	99,538	50,202	4,284	119,301	1,372,819	1,492,120	Yes	Athletics	Athletics
106	CM1800325 - KUERSTEINER, RM 241 SEATING	127,000	127,000	16,652	110,348	-	118,650	-	118,650	Yes	Provost	Kuersteiner
107	CM1800287 - HOUSEWRIGHT, 0054, SHELVING	138,600	138,600	10,903	125,650	2,047	117,330	11,000	128,330	Yes	Provost	Houswright
108	CM1900137 - STONE BLDG EPLS/OASIS STE RENO	118,031	116,603	39,240	74,760	2,603	116,603	1,428	118,031	Yes	Education	Stone
109	CM1900069 - UCA, A6301 RENOVATION	131,045	131,045	5,772	121,397	3,876	114,785	10,488	125,273	Yes	VPFA	UCA
110	CM1800107 - DIFFENBAUGH BLDG, 0002, RM 106	106,031	106,031	-	106,031	-	106,031	-	106,031	Yes	Provost	Diffenbaugh
111	CM1900128 - BRYAN HALL, INTERIOR IMPROVE	202,035	105,000	2,965	100,705	1,330	102,035	100,000	202,035	Yes	Housing	Bryan
112	CM1800288 - KUERSTEINER, 0089, AUDITORIUM	101,245	101,245	12,500	79,500	9,245	101,245	-	101,245	Yes	Provost	Kuersteiner
113	CF1900170 - EXTERNAL ASBESTOS ABATEMENT	100,000	100,000	-	-	100,000	100,000	-	100,000	Yes	Facilities	Facilities
114	CF1900172 - FIRE CODE CORRECTION FS-289	100,000	100,000	55,907	4,890	39,204	100,000	-	100,000	Yes	Facilities	Facilities
115	CF1900043 - CHALLENGER CTR, FLOORING 267A	100,000	100,000	-	92,034	7,966	100,000	-	100,000	Yes	Engineering	Challenger
116	CF1900110 - DIRECT MOVES FS-289	100,000	100,000	1,960	-	98,040	98,310	-	98,310	Yes	Facilities	Facilities
117	CM1800286 - STROZIER LIBRARY COMMON AREA	97,996	97,996	5,000	92,996	-	97,996	-	97,996	Yes	Strozier	Strozier
118	CF1900112 - EXTERIOR SIGNAGE FS-289	100,000	100,000	3,292	-	96,708	96,708	-	96,708	Yes	Facilities	Facilities
119	CM1700264 - LAB ANIMAL DOOR REPLACEMENT	108,639	108,639	19,720	65,088	23,831	96,681	-	96,681	Yes	Provost	Provost
120	CM1800337 - CAMPUS REC MASTER PLAN	239,815	239,815	182,345	53,185	4,285	91,555	-	91,555	Yes	Facilities	Facilities
121	CM1800132 - ENGINEERING B ROOM RENO	151,500	151,500	144,261	1,001	6,238	90,218	-	90,218	Yes	Engineering	Engineering
122	CM1800134 - FSU ENGINEERING, PARKING LOT	90,000	90,000	-	90,000	-	90,000	-	90,000	Yes	Engineering	Engineering
123	CM1800195 - PC PARKING LOT LIGHTS, E SIDE	89,241	89,241	-	87,684	1,557	89,241	-	89,241	Yes	PCC	PCC
124	CF1900077 - LAW ROTUNDA, AHU REP FS-289	117,000	117,000	30,385	74,997	11,618	87,155	29,845	117,000	Yes	Law	Law
125	CF1800399 - PRESIDENT'S HOUSE GENERATOR	168,000	168,000	111,171	50,581	6,248	85,000	-	85,000	Yes	President	President
126	CF1900171 - "A" TEAM ASBESTOS ABATEMENT	18,914	18,914	18,914	-	-	84,236	(65,322)	18,914	Yes	Facilities	Facilities
127	CF18278A0 - FSU/FAMU COL OF ENGINEER 278	83,317	83,317	-	-	83,317	83,317	-	83,317	Yes	Engineering	Engineering
128	CM1800355 - TV TOWER (BLOXHAM), 0144, MAIN	83,280	83,280	-	-	83,280	83,280	-	83,280	Yes	WFSU	WFSU
129	CM1700009 - CSL STACK EXHAUST VELOCITY	100,000	100,000	21,986	21,228	56,786	80,204	-	80,204	Yes	Chemistry	CSL
130	CM1800025 - SEMINOLE PRODUCTIONS STUDY	103,198	103,198	32,678	57,560	12,960	77,745	-	77,745	Yes	Athletics	Athletics
131	CM1800036 - FOOTBALL OPERATIONS FACILITY	250,000	250,000	180,407	-	69,593	69,593	-	69,593	Yes	Athletics	Athletics
132	CM1900226 - DORMAN/DEVINEY EXT WASH	60,000	60,000	-	57,785	2,215	60,000	-	60,000	Yes	DSA	Dorman
133	CM1900176 - MORCOM, 0008, MASTER PLAN	55,900	27,950	17,175	10,775	-	55,900	-	55,900	Yes	Athletics	Athletics
134	CM1900115 - MAG LAB, 0022, NEW MAGNET PIT	68,200	68,200	9,656	58,488	56	52,200	7,356	59,556	Yes	NHMFL	NHMFL
135	CF1900150 - BLDG RENO STUDY, FS289	51,960	51,960	41,568	10,392	-	51,960	-	51,960	Yes	Facilities	Facilities
136	CC1826420 - ENGINEERING LAB BLDG RENO	100,000	50,000	-	11,525	38,475	50,000	50,000	100,000	Yes	Engineering	Engineering
137	CF1900111 - MAINT ALLOC CARPET FS-289	50,000	10,000	-	-	10,000	50,000	-	50,000	Yes	Facilities	Facilities
138	CM1900119 - JENNIE MURPHEE BASEMENT RENO	523,000	523,000	45,530	462,296	15,175	48,645	455,826	504,471	Yes	DSA	Jennie Murphree
139	CM1800373 - E&G RESEARCH BAS MIGRATION	1,926,516	1,926,516	1,879,046	14,722	32,747	48,163	-	48,163	Yes	Facilities	Facilities
140	CF1900003 - MARINE LAB, ADA RAMP FS-289	160,000	160,000	113,533	37,757	8,710	46,467	-	46,467	Yes	Marine Lab	Marine Lab
141	CF1900174 - GENERATOR/TRF SWITCH R/R 289	40,000	40,000	-	-	40,000	40,000	-	40,000	Yes	Facilities	Facilities
142	CF1900076 - UP/G OMRON CONTROLLERS 289	500,000	500,000	300,021	61,830	138,149	38,149	62,497	100,646	Yes	Facilities	Facilities
143	CM1800098 - MARINE LAB ADMIN DOOR LOCKS	33,828	33,828	-	33,828	-	33,828	-	33,828	Yes	Marine Lab	Marine Lab
144	CM1800314 - SMITH/STILES TEAM BLDG, SCOREB	56,368	56,368	22,794	28,106	5,469	33,575	-	33,575	Yes	Athletics	Athletics
145	CM1800344 - WILLIAMS BLDG, RM 222,427A RENO	96,292	96,292	91,217	-	5,075	32,696	-	32,696	Yes	Provost	Williams
146	CM1880200 - CONTINGENCY CARRY/FORWARD	30,531	27,032	-	-	27,032	30,531	-	30,531	Yes	Facilities	Facilities
147	CF1726700 - 2016-17 PECO REPAIRS & RENO	28,823	10,701	-	-	10,701	28,823	-	28,823	Yes	Facilities	Facilities
148	CM1900164 - STROZIER LIB, STE 314 RENO	37,647	37,647	6,405	31,242	-	26,100	5,142	31,242	Yes	Strozier	Strozier
149	CF1800141 - MINOR PROJECT ESTIMATES 267	59,600	59,600	55,150	-	4,450	25,572	-	25,572	Yes	Facilities	Facilities
150	CM1900081 - CSL, SLAB MODIFICATIONS	21,700	21,700	19,797	1,153	750	18,578	-	18,578	Yes	Chemistry	CSL
151	CM1900154 - MARINE LAB, NEW BOAT SHED	28,529	28,529	-	17,896	10,633	17,896	10,633	28,529	Yes	Marine Lab	Marine Lab
152	CM1800393 - MISC RENOVATION PROJECTS	15,469	3,159	-	-	3,159	15,469	-	15,469	Yes	Facilities	Facilities
154	CF1900136 - ART TEACHING LABS, ADA FS-278	15,000	15,000	3,979	4,506	6,515	13,888	-	13,888	Yes	Art	Art
155	CM1900120 - MARINE LAB- PAVILION	13,800	13,800	9,190	1,021	3,589	13,800	-	13,800	Yes	Marine Lab	Marine Lab
157	CM1800123 - MARRIAGE & FAMILY CLINIC, 0443	10,591	10,591	-	10,591	-	10,591	-	10,591	Yes	DSA	Marriage Clinic
158	CM1800082 - CAROTHERS HALL, RECARPET	138,243	138,243	48,361	87,942	1,940	10,296	90,283	100,579	Yes	DSA	Carothers

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159	CM1900103 - WILDWOOD HALL, LAUNDRY RM RENO	98,000	98,000	12,445	82,749	2,806	10,057	75,498	85,555	Yes	Housing	Wildwood
160	CM1900203 - SALLEY HALL, AIR HANDLER REPL	400,000	10,000	-	-	10,000	10,000	390,000	400,000	Yes	DSA	Salley
161	CM1900122 - FARM ANIMAL PEN REMOVAL	346,500	23,500	3,500	16,545	3,455	10,000	336,500	346,500	Yes	Facilities	Facilities
162	CF1900144 - LAW ROTUNDA, FLOORING FS-289	185,000	185,000	8,127	166,641	10,232	10,000	37,596	47,596	Yes	Law	Law
163	CM1900359 - HONORS SCHOLARS & FELLOWS, 4029	8,000	8,000	-	-	8,000	8,000	-	8,000	Yes	Dining	Dining
164	CM1900194 - DIFFENBAUGH, SUITE 001 RENO	8,000	8,000	4,370	-	3,630	8,000	-	8,000	Yes	Provost	Diffenbaugh
165	CM1900152 - LONGMIRE, CONDUIT INSTALL	5,604	5,604	-	5,604	-	5,604	-	5,604	Yes	DSA	Longmire
166	CM1900151 - DODD HALL, POWER FOR COMMUN	4,473	4,473	-	4,473	-	4,473	-	4,473	Yes	DSA	Dodd
167	CM1900214 - SALLEY HALL, STRUCTURAL EVAL	3,783	3,783	-	3,783	-	3,783	-	3,783	Yes	DSA	Salley
168	William Johnston 2022 Reno	150,000	-	-	-	-	-	150,000	150,000	Yes	Communication	Johnston
169	Research Minor Projects	2,976,610	-	-	-	-	-	2,976,610	2,976,610	Yes	Research	Research
170	Marine Lab Permanent Hatchery	2,800,000	-	-	-	-	-	2,800,000	2,800,000	Yes	Marine Lab	Marine Lab
171	Provost Minor Projects	2,750,000	-	-	-	-	-	2,750,000	2,750,000	Yes	Provost	Provost
172	CF1900031 - KING LIFE SCI, ROOF REPAIR 278	2,600,000	16,240	14,590	200	1,450	-	2,600,000	2,600,000	Yes	Provost	King
173	Student Affairs Minor Projects	-	-	-	-	-	-	-	-	Yes	DSA	DSA
174	Housing - Ghilchrist Hall Shower Replacement	1,213,915	13,915	5,480	8,435	-	13,915	1,200,000	1,213,915	Yes	DSA	Ghilchrist
175	Innovation Park Chilled Water Loop	1,000,000	-	-	-	-	-	1,000,000	1,000,000	Yes	Facilities	Innovation Park
176	NHMFL Chilled Water System Expansion	1,000,000	-	-	-	-	-	1,000,000	1,000,000	Yes	NHFML	NHFML
177	CB1522100 - Housing Replacement Phase 2	68,913,255	68,913,255	68,080,750	126,870	705,634	-	832,505	832,505	Yes	DSA	Housing
178	Ringling - Museum Facilities R&M	819,300	-	-	-	-	-	819,300	819,300	Yes	Ringling	Ringling
179	Marine Lab Bridge Hatchery	700,000	-	-	-	-	-	700,000	700,000	Yes	Marine Lab	Marine Lab
180	Housing - Broward Hall Shower Replacement	610,830	10,830	4,130	6,700	-	-	610,830	610,830	Yes	DSA	Broward
181	Ringling - New College Joint Chiller Plant R&M	525,000	-	-	-	-	-	525,000	525,000	Yes	Ringling	Ringling
182	Housing - Cawthon Hall Waterproofing	500,000	-	-	-	-	-	500,000	500,000	Yes	DSA	Cawthon
183	Housing - Ragans Building 2 Duct Cleaning	500,000	-	-	-	-	-	500,000	500,000	Yes	DSA	Ragans
184	CM1900182 - CHALLENGER CTR, IMAX SEATING	500,000	30,000	-	26,970	3,030	-	500,000	500,000	Yes	Engineering	Challenger
185	King Life Sciences ACH Reduction	500,000	-	-	-	-	-	500,000	500,000	Yes	Facilities	King
186	Medical School Immokalee	450,000	-	-	-	-	-	450,000	450,000	Yes	Medicine	Immokalee
187	Electrical 15kv Cable Replacement - Circuit M15-13	425,000	-	-	-	-	-	425,000	425,000	Yes	Facilities	Facilities
188	Central Plant Automation	400,000	-	-	-	-	-	400,000	400,000	Yes	Facilities	CUP
189	CM2000248 - SARASOTA MED SCHOOL, RENO	375,000	-	-	-	-	-	375,000	375,000	Yes	Medicine	Sarasota
190	NHMFL C108 Renovation	350,000	-	-	-	-	-	350,000	350,000	Yes	NHFML	NHFML
191	CM1700182 - INST FOR GLOBAL ENTREPRENEUR	8,228,726	8,228,726	7,914,400	256,274	58,051	-	314,326	314,326	Yes	Moran	Moran
192	Electrical 15kv Cable Replacement - Circuit M15-11	300,000	-	-	-	-	-	300,000	300,000	Yes	Facilities	Facilities
193	CM1900216 - SHAW BLDG, EMER GENERATOR	300,000	25,880	-	25,880	-	-	300,000	300,000	Yes	ITS	Shaw
194	Environmental Chamber - Textiles	275,000	-	-	-	-	-	275,000	275,000	Yes	Provost	Provost
195	Sandels Steam Line Replacement	250,000	-	-	-	-	-	250,000	250,000	Yes	Facilities	Sandels
196	Street/Parking Light Performance Contract Project - CAP	250,000	-	-	-	-	-	250,000	250,000	Yes	Facilities	Facilities
197	Ragans Steam Line Replacement	225,000	-	-	-	-	-	225,000	225,000	Yes	Facilities	Ragans
198	Flow Meter Replacement	210,000	-	-	-	-	-	210,000	210,000	Yes	Facilities	Facilities
199	Housing - Softwash 2020	200,000	-	-	-	-	-	200,000	200,000	Yes	DSA	Housing
200	BAS Central Plant Upgrades	200,000	-	-	-	-	-	200,000	200,000	Yes	Facilities	CUP
201	Fume Hood Low Flow Upgrades	200,000	-	-	-	-	-	200,000	200,000	Yes	Facilities	Facilities
202	CM1900090 - COLLINS, ELECTRICAL UPGRADE	183,648	183,648	-	179,892	3,756	-	183,648	183,648	Yes	Facilities	Collins
203	Music - Opperman ADA/Reno	180,000	-	-	-	-	-	180,000	180,000	Yes	Music	Opperman
204	CB1527500 - INTER RES & COM BLD (IRCB)	88,000,000	26,137,759	4,420,323	177,214	21,540,222	-	177,214	177,214	Yes	IRCB	IRCB
205	Housing - DeGraff Laundry ADA	150,000	-	-	-	-	-	150,000	150,000	Yes	DSA	DeGraff
206	LED Interior Lighting Project	150,000	-	-	-	-	-	150,000	150,000	Yes	Facilities	Facilities
207	Strozier - Scholar Commons staff area	150,000	-	-	-	-	-	150,000	150,000	Yes	Strozier	Strozier
208	Ringling - Ca'd'Zan R&M	143,000	-	-	-	-	-	143,000	143,000	Yes	Ringling	Ringling
209	Medicine - Landscaping	130,000	-	-	-	-	-	130,000	130,000	Yes	Medicine	Medicine
210	CM1900093 - FINE ARTS, ELECTRICAL UPGRADE	128,617	128,617	-	124,861	3,756	-	128,617	128,617	Yes	Facilities	Facilities

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\$ 822,339,810	\$ 552,904,051	\$ 335,414,478	\$ 108,219,887	\$ 109,269,686	Funded Totals - \$ 37,082,984.21	\$ (275,788,938)
\$ 935,568,425	\$ 557,493,757	\$ 339,993,452	\$ 108,227,969	\$ 109,272,336	\$ 37,909,424	\$ 275,788,938
					\$ 238,705,954	\$ 145,740,675
						\$ 384,446,629

463	Project	Total Budget	Available Budget (OMNI)	Expenses	Encumbrances	Available Balance	June BOT Amt	Add'l Sept BOT Req	Total BOT	Funded Project	Area	Bldg
211	WFSU - Transmission Hardening	125,000	-	-	-	-	-	125,000	125,000	Yes	WFSU	WFSU
212	CM1900088 - KEEN BLDG, ELECTRIC UPGRADE	124,317	124,317	-	120,561	3,756	-	124,317	124,317	Yes	Facilities	Keen
213	CM1900222 - TUCKER CENTER GUTTER REPAIR	117,000	117,000	-	11,550	105,450	-	117,000	117,000	Yes	DLTCC	DLTCC
214	CM1800238 - SPEICHER TENNIS CNT, RENO	117,102	117,102	22,090	84,800	10,212	-	115,012	115,012	Yes	Athletics	Athletics
215	Ringling - Circus Museum Re-install	115,000	-	-	-	-	-	115,000	115,000	Yes	Ringling	Ringling
216	CM1900089 - SHAW, ELECTRICAL UPGRADE	102,293	102,293	-	98,537	3,756	-	102,293	102,293	Yes	Facilities	Shaw
217	CM1900092 - DUXBERRY, ELECTRICAL UPGRADE	101,123	101,123	-	97,367	3,756	-	101,123	101,123	Yes	Facilities	Duxberry
218	Building Chilled Water Pump Improvements	100,000	-	-	-	-	-	100,000	100,000	Yes	Facilities	Facilities
219	Programmable Thermostats - Multiple Buildings	100,000	-	-	-	-	-	100,000	100,000	Yes	Facilities	Facilities
220	Steam Piping Insulation Replacement in Manholes	100,000	-	-	-	-	-	100,000	100,000	Yes	Facilities	Facilities
221	Marine Lab New Road Sign	100,000	-	-	-	-	-	100,000	100,000	Yes	Marine Lab	Marine Lab
222	Conradi Scholarship House Demo	90,000	-	-	-	-	-	90,000	90,000	Yes	Research	Conradi
223	CF1700066 - MENDENHALL, STE 125 RENO FS267	442,413	442,413	357,666	52,990	31,757	-	88,073	88,073	Yes	Facilities	Mendenhall
224	Fine Arts - Studio 215 Dance Floor Repair	86,960	-	-	-	-	-	86,960	86,960	Yes	Fine Arts	Fine Arts
225	Ringling - Center for Performing Arts R&M	80,000	-	-	-	-	-	80,000	80,000	Yes	Ringling	Ringling
226	Ringling - Education Art Studio	80,000	-	-	-	-	-	80,000	80,000	Yes	Ringling	Ringling
227	CM1800172 - SHAW EAST RENO	990,762	990,762	914,040	63,310	13,411	-	79,804	79,804	Yes	DSA	Shaw
228	CM1700357 - DOAK CAMPBELL, POS NETWORK UPG	354,122	354,122	282,538	34,245	37,339	-	75,478	75,478	Yes	Athletics	Athletics
229	WFSU - TV Studio R&M	75,000	-	-	-	-	-	75,000	75,000	Yes	WFSU	WFSU
230	CM1800232 - CAPS 1st FLR RENO (RES A)	520,000	520,000	451,426	7,561	61,013	-	68,574	68,574	Yes	CAPS	CAPS
231	Engineering - AME Experimental Lab R&M	65,000	-	-	-	-	-	65,000	65,000	Yes	Engineering	Engineering
232	CM1800125 - UCA, 0223, SUITE A4400 RENOV	77,890	77,890	20,440	33,571	23,879	-	63,254	63,254	Yes	Financial Aid	UCA
233	Engineering - Computational Lab R&M	62,000	-	-	-	-	-	62,000	62,000	Yes	Engineering	Engineering
234	UCA Suite A4400 Renovation	57,451	-	-	-	-	-	57,451	57,451	Yes	Financial Aid	UCA
235	CC1521800 - DOAK CAMPEBLL STADIUM IMPROVEM	74,068,515	74,068,515	74,013,462	-	55,053	-	55,053	55,053	Yes	Athletics	Athletics
236	CM1700040 - MCCOLLUM 0075 LOBBY ADD'T	2,403,266	2,403,266	2,351,118	1,858	50,290	-	52,148	52,148	Yes	DSA	McCullom
237	CM1900223 - TUCKER CENTER WATER LINE	50,000	50,000	-	4,020	45,980	-	50,000	50,000	Yes	DLTCC	DLTCC
238	CM1900224 - TUCKER CENTER COOLER-FREEZE	50,000	50,000	-	-	50,000	-	50,000	50,000	Yes	DLTCC	DLTCC
239	College of Education - Digital Wall	50,000	-	-	-	-	-	50,000	50,000	Yes	Education	Stone
240	Engineering - Room A127 R&M	50,000	-	-	-	-	-	50,000	50,000	Yes	Engineering	Engineering
241	Fine Arts - Security Improvements	50,000	-	-	-	-	-	50,000	50,000	Yes	Fine Arts	Fine Arts
242	CM1900234 - WFSU EXTERIOR SIGNAGE	50,000	9,526	-	-	9,526	-	50,000	50,000	Yes	WFSU	WFSU
243	WFSU - Refresh the FM Studio and surrounding space	50,000	-	-	-	-	-	50,000	50,000	Yes	WFSU	WFSU
244	WFSU - TV Studio Remodel	50,000	-	-	-	-	-	50,000	50,000	Yes	WFSU	WFSU
245	CC16218B0 - DOAK CAMPBELL-SCOREBOARD	15,705,000	15,705,000	15,603,580	47,938	53,482	-	47,938	47,938	Yes	Athletics	Athletics
246	CB1700282 - NEW TODDLER CENTER	2,594,997	2,594,997	2,549,006	290	45,701	-	45,991	45,991	Yes	DSA	Toddler
247	CM1700001 - BIO-MED RESEARCH FACILITY	5,853,679	5,853,679	5,809,996	-	43,683	-	43,683	43,683	Yes	Provost	Bio-Med
248	CM1700211 - LEACH CENTER, HVAC	281,580	281,580	276,707	2,130	2,743	-	43,593	43,593	Yes	DSA	Leach
249	CM1800335 - RINGLING PARKING LOT LIGHTING	250,000	250,000	208,613	-	41,387	-	41,387	41,387	Yes	Ringling	Ringling
250	CM1700180 - BELLAMY 404 RENO	330,271	330,271	288,904	1,906	39,461	-	41,367	41,367	Yes	Provost	Bellamy
251	COB - Rovetta 222 Office Space Conversion	40,000	-	-	-	-	-	40,000	40,000	Yes	Business	Rovetta
252	Engineering - BME Lab R&M	40,000	-	-	-	-	-	40,000	40,000	Yes	Engineering	Engineering
253	CM1900107 - BELLAMY BLDG, DONOR WALL	40,000	40,000	-	36,667	3,333	-	40,000	40,000	Yes	Provost	Bellamy
254	WFSU - FM Studio R&M	40,000	-	-	-	-	-	40,000	40,000	Yes	WFSU	WFSU
255	CM1700327 - KUERSTEINER, SOUND PROOFING	46,695	46,695	6,886	37,807	2,002	-	39,809	39,809	Yes	Music	Kuersteiner
256	CF1900035 - POSTAL/REV ELEC SERV UG FS-278	75,000	75,000	42,204	2,240	30,556	-	32,796	32,796	Yes	Postal	Postal
257	Fine Arts - Studio 215 Power Outlets	32,347	-	-	-	-	-	32,347	32,347	Yes	Fine Arts	Fine Arts
258	CM1900059 - EINSTEIN BAGEL, WALK IN COOLER	55,000	55,000	23,697	29,166	2,137	-	31,303	31,303	Yes	Dining	Dining
259	Engineering - Experimental Lab R&M	30,000	-	-	-	-	-	30,000	30,000	Yes	Engineering	Engineering
260	Hospitality - Dedman UCB4118 Reno	26,681	-	-	-	-	-	26,681	26,681	Yes	Hospitality	UCB
261	College of Education - Minor Projects	25,000	-	-	-	-	-	25,000	25,000	Yes	Education	Stone
262	College of Education - Safety Modifications	25,000	-	-	-	-	-	25,000	25,000	Yes	Education	Stone

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					\$ 37,909,424	\$ 275,788,938
					\$ 238,705,954	\$ 384,446,629

463	Project	Total Budget	Available Budget (OMNI)	Expenses	Encumbrances	Available Balance	June BOT Amt	Add'l Sept BOT Req	Total BOT	Funded Project	Area	Bldg
263	CM1700334 - ASOLO CTRF PERF ARTS	2,747,829	2,747,829	2,723,112	-	24,717	-	24,717	24,717	Yes	Ringling	Ringling
264	CC17218CO - STADIUM FIRE LOOP	279,740	279,740	256,790	-	22,950	-	22,950	22,950	Yes	Facilities	University Ctr
265	CF1900220 - CARRAWAY AUDITORIUM FS-278	22,000	22,000	-	20,265	1,735	-	22,000	22,000	Yes	Provost	Carraway
266	CM1700208 - COLLEGE AVE PARKING LOT	742,000	742,000	721,733	-	20,267	-	20,267	20,267	Yes	Parking	Parking
267	COB - Rovetta R&M	20,000	-	-	-	-	-	20,000	20,000	Yes	Business	Rovetta
268	CF1800356 - CAROTHERS, PAINT & CARPET	150,000	150,000	130,303	13,673	6,024	-	19,697	19,697	Yes	Provost	Carothers
269	Ringling - Monda Gallery Doors	19,000	-	-	-	-	-	19,000	19,000	Yes	Ringling	Ringling
270	CM1800402 - GROUNDS IN PLANT OFFICE	86,484	86,484	68,770	4,598	13,115	-	17,714	17,714	Yes	Facilities	Facilities
271	CM1800217 - SHORES FOOD SERVICE PLAZA	1,029,998	1,029,998	1,012,721	2,208	15,069	-	17,277	17,277	Yes	Dining	Shores
272	WFSU - Fiber installation Public Svc Comm to FL Emergency Op's Ctr	15,000	-	-	-	-	-	15,000	15,000	Yes	WFSU	WFSU
273	CM1800181 - PG #1 RETAIL, DINING RENO	1,677,000	1,677,000	1,663,189	6,864	6,946	-	13,811	13,811	Yes	Parking	Parking
274	CM1800218 - HOWSER WEIGHT ROOM MODIF	197,219	197,219	184,655	4,585	7,979	-	12,564	12,564	Yes	Athletics	Athletics
275	CM1800233 - 4 RIVERS BBQ CONVERSION	79,644	79,644	67,155	800	11,689	-	12,489	12,489	Yes	Dining	Dining
276	WFSU TV/FM Satellite Operations Ctr. Technical Equipment Replacement	11,500	-	-	-	-	-	11,500	11,500	Yes	WFSU	WFSU
277	CM1800178 - ASKEW 2ND FLR RENO	153,800	153,800	142,356	2,563	8,880	-	11,444	11,444	Yes	DSA	Askew
278	College of Music R&M	10,400	-	-	-	-	-	10,400	10,400	Yes	Music	Music
279	Engineering - ECE Teaching Lab R&M	10,000	-	-	-	-	-	10,000	10,000	Yes	Engineering	Engineering
280	CM1800251 - UCB,STE 2200 RENO	256,111	256,111	246,213	682	9,217	-	9,899	9,899	Yes	Hospitality	UCB
281	CM1800196 - WILLIAM JOHNSTON BLDG GRND FLR	93,673	93,673	83,841	9,832	-	-	9,832	9,832	Yes	Provost	Johnston
282	CM1800250 - CAMPBELL STDM STAIRWELL REPAIR	143,242	143,242	134,920	-	8,322	-	8,322	8,322	Yes	Athletics	Athletics
283	CM1800243 - DODD HALL, M05 RENOVATION	57,058	57,058	48,959	7,581	518	-	8,099	8,099	Yes	Religion	Dodd
284	CM1800225 - UCA PROCUREMENT OFFIC 1418 REN	195,234	195,234	187,202	-	8,032	-	8,032	8,032	Yes	VPFA	VPFA
285	CM1900242 - SOFTBALL PRESSBOX, CAMERA	7,795	7,795	-	-	7,795	-	7,795	7,795	Yes	Athletics	Athletics
286	CM1800126 - UCA, 0223, A1136 RENOVATION	74,868	74,868	68,450	3,180	3,238	-	6,418	6,418	Yes	VPFA	UCA
287	CM1800088 - SHAW-W LOBBY & CONF RM RENO	130,516	130,516	125,197	1	5,318	-	5,319	5,319	Yes	DSA	Shaw
288	Criminology - Repair Fallen Officer Memorial	5,110	-	-	-	-	-	5,110	5,110	Yes	Criminology	Kellogg
289	Engineering - Chemical/Biomedical Engineering Lab R&M	5,000	-	-	-	-	-	5,000	5,000	Yes	Engineering	Engineering
290	CM1800343 - ROVETTA BLDG, GOLF CART STORAG	27,736	27,736	22,794	2,510	2,432	-	4,942	4,942	Yes	Business	Rovetta
291	Fine Arts - Re-Flooring	4,800	-	-	-	-	-	4,800	4,800	Yes	Fine Arts	Fine Arts
292	CM1800333 - SOCIAL WORK UCC CR CORRIDOR	93,835	93,835	89,178	767	3,890	-	4,657	4,657	Yes	Social Work	UCC
293	CF1900166 - JOHNSTON BLDG ADA DOOR FS-289	4,500	4,500	890	3,135	475	-	4,500	4,500	Yes	Provost	Johnston
294	CM1800092 - STONE BLDG, 3302 RENO	40,879	40,879	36,791	2,778	1,310	-	4,088	4,088	Yes	Education	Stone
295	Criminology - Kellogg Office and Classroom Renovation	2,500	-	-	-	-	-	2,500	2,500	Yes	Criminology	Kellogg
296	CM1900014 - CIVIC CNTR ROOF INSPECTION	20,000	20,000	17,985	-	2,015	-	2,015	2,015	Yes	DLTCC	DLTCC
297	Strozier - painting	2,000	-	-	-	-	-	2,000	2,000	Yes	Strozier	Strozier
298	CM1800193 - WM JOHNSON BLDG, DOOR ADD'T	34,398	34,398	32,486	-	1,911	-	1,911	1,911	Yes	Provost	Johnston
299	CM1900067 - CARNAGHI ARTS, RENOVATION	5,000	5,000	3,723	-	1,277	-	1,277	1,277	Yes	Interior Design	Carnaghi
300	CF1900091 - DITTMER CHEM LAB, ELEC FS-278	269,732	269,732	-	265,732	4,000	-	269,732	269,732	Yes	Chemistry	Dittmer
301	CM1900113 - CSL (CHEM) FUME HOOD INSTALL	103,000	103,000	4,000	1,508	97,492	-	103,000	103,000	Yes	Chemistry	CSL
302	CM2000014 - ENGINEERING A,MAG DOOR LOCKS	79,367	79,367	-	-	79,367	-	79,367	79,367	Yes	Engineering	Engineering
303	CM2000015 - ENGINEERING A, GAS CYLINDER ST	175,914	175,914	-	-	175,914	-	175,914	175,914	Yes	Engineering	Engineering
304	CM2000013 - UCC, 4TH FLR WATER DAMAGE RENO	143,926	143,926	-	-	143,926	-	143,926	143,926	Yes	Facilities	UCC
305	CM2000017 - SANDELS, 0135, 337 RENOVATION	98,427	98,427	-	-	98,427	-	98,427	98,427	Yes	Facilities	Sandels
306	CM2000016 - FINE ARTS FLOORING UPDATES	197,846	197,846	-	-	197,846	-	197,846	197,846	Yes	Fine Arts	Fine Arts
307	Medical School Roof	-	-	-	-	-	-	-	-	Yes	Medicine	Medicine
308	CM2000018 - HOUSWRIGHT,105 LIGHTING UPGRAD	70,068	70,068	-	-	70,068	-	70,068	70,068	Yes	Music	Houswright
309	CM2000010 - KEEN, 0041, 503 RENOVATIONS	109,993	109,993	-	-	109,993	-	109,993	109,993	Yes	Provost	Keen
310	CM2000012 - KEEN, 0041, 504 RENOVATIONS	166,825	166,825	-	-	166,825	-	166,825	166,825	Yes	Provost	Keen
311	CM2000002 - STROZIER LIB,N, STARBUCKS	205,975	205,975	-	31,219	174,756	-	205,975	205,975	Yes	Strozier	Strozier

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					\$ 238,705,954	\$ 145,740,675
						\$ 384,446,629

463	Project	Total Budget	Available Budget (OMNI)	Expenses	Encumbrances	Available Balance	June BOT Amt	Add'l Sept BOT Req	Total BOT	Funded Project	Area	Bldg
312	Athletics - Doak Campbell Stadium - DAS installation	11,000,000	-	-	-	-	-	11,000,000	11,000,000	No	Athletics	Athletics
313	Athletics - Tully Gymnasium - Construct new arena/renovate existing	8,000,000	-	-	-	-	-	8,000,000	8,000,000	No	Athletics	Athletics
314	Athletics - Moore Athletic - Student Ath Dev/Compliance Relocation	6,000,000	-	-	-	-	-	6,000,000	6,000,000	No	Athletics	Athletics
315	Athletics - Football Operations Facility - Design	5,000,000	-	-	-	-	-	5,000,000	5,000,000	No	Athletics	Athletics
316	Athletics - Moore Athletic - Academics Expansion	5,000,000	-	-	-	-	-	5,000,000	5,000,000	No	Athletics	Athletics
317	Athletics - Golf - New Team Building	4,500,000	-	-	-	-	-	4,500,000	4,500,000	No	Athletics	Athletics
318	Athletics - Tucker Center Player's Lounge	4,000,000	-	-	-	-	-	4,000,000	4,000,000	No	Athletics	Athletics
319	Athletics - Track Grandstands, Storage, Scoreboard	3,990,000	-	-	-	-	-	3,990,000	3,990,000	No	Athletics	Athletics
320	Athletics - Moore Athletic - Figg Dining Expansion	3,500,000	-	-	-	-	-	3,500,000	3,500,000	No	Athletics	Athletics
321	Athletics - Morcom Aquatics - Construct new Team Building	3,500,000	-	-	-	-	-	3,500,000	3,500,000	No	Athletics	Athletics
322	Athletics - Moore Athletic - 4th floor build out	3,000,000	-	-	-	-	-	3,000,000	3,000,000	No	Athletics	Athletics
323	Athletics - Ticket Office - Expand or Relocate for additional space	2,500,000	-	-	-	-	-	2,500,000	2,500,000	No	Athletics	Athletics
324	Athletics - Indoor Tennis Phase 2	2,125,000	-	-	-	-	-	2,125,000	2,125,000	No	Athletics	Athletics
325	Athletics - Howser Deck Coating, Stairs, Railings, Seating Repair/Replacement	2,000,000	-	-	-	-	-	2,000,000	2,000,000	No	Athletics	Athletics
326	Athletics - Doak Campbell Stadium - Bathroom upgrades	1,500,000	-	-	-	-	-	1,500,000	1,500,000	No	Athletics	Athletics
327	Athletics - Doak Campbell Stadium - Concourse flooring patch and coating	1,500,000	-	-	-	-	-	1,500,000	1,500,000	No	Athletics	Athletics
328	Athletics - Moore Athletic - Marketing Expansion	1,500,000	-	-	-	-	-	1,500,000	1,500,000	No	Athletics	Athletics
329	Athletics - Moore Athletic - Media Relations/Digital Media Expansion	1,500,000	-	-	-	-	-	1,500,000	1,500,000	No	Athletics	Athletics
330	Athletics - Morcom Aquatics - Construct new recreational pool(s)	1,500,000	-	-	-	-	-	1,500,000	1,500,000	No	Athletics	Athletics
331	Athletics - Morcom Aquatics - Relocate and install new scoreboard	1,500,000	-	-	-	-	-	1,500,000	1,500,000	No	Athletics	Athletics
332	Athletics - Beach Volleyball - Install scoreboards	1,200,000	-	-	-	-	-	1,200,000	1,200,000	No	Athletics	Athletics
333	Athletics - Bobby Bowden Field Renovations	1,200,000	-	-	-	-	-	1,200,000	1,200,000	No	Athletics	Athletics
334	Athletics - MAC Renovate/Upgrade Hydrotherapy	1,000,000	-	-	-	-	-	1,000,000	1,000,000	No	Athletics	Athletics
335	Chemistry - DLC 6th Floor R&M	1,000,000	-	-	-	-	-	1,000,000	1,000,000	No	Chemistry	Dittmer
336	CSL Envelope Improvements	1,000,000	-	-	-	-	-	1,000,000	1,000,000	No	Chemistry	CSL
337	Athletics - Band Field - Resurface field	950,000	-	-	-	-	-	950,000	950,000	No	Athletics	Athletics
338	Athletics - Softball Video Scoreboard	950,000	-	-	-	-	-	950,000	950,000	No	Athletics	Athletics
339	Athletics - Indoor Football Facility - Resurface field-artificial turf	900,000	-	-	-	-	-	900,000	900,000	No	Athletics	Athletics
340	Longmire Lower Floor Waterproofing/Windows	900,000	-	-	-	-	-	900,000	900,000	No	Provost	Longmire
341	University Center D Roof Restoration	875,000	-	-	-	-	-	875,000	875,000	No	Facilities	UCD
342	Athletics - BTC Roof Replacement	850,000	-	-	-	-	-	850,000	850,000	No	Athletics	Athletics
343	Athletics - Soccer Complex - Expand seating options for spectators	850,000	-	-	-	-	-	850,000	850,000	No	Athletics	Athletics
344	Athletics - Soccer Video Scoreboard	850,000	-	-	-	-	-	850,000	850,000	No	Athletics	Athletics
345	Carnaghi Roof Restoration	775,000	-	-	-	-	-	775,000	775,000	No	Fine Arts	Carnaghi
346	Athletics - Moore Athletic - Renovate Weight Room	750,000	-	-	-	-	-	750,000	750,000	No	Athletics	Athletics
347	Athletics - Moore Athletic - Sports Nutrition expansion	750,000	-	-	-	-	-	750,000	750,000	No	Athletics	Athletics
348	FSUS Site Improvements/Parking/Drop-off	750,000	-	-	-	-	-	750,000	750,000	No	FSUS	FSUS
349	A&S - Renovation of Biological Science Imaging Resource Facility, Biology Unit I	750,000	-	-	-	-	-	750,000	750,000	No	Provost	Bio Unit 1
350	Athletics - BVB Venue Enhancement (Entry, Restrooms, Seating & Shade)	725,000	-	-	-	-	-	725,000	725,000	No	Athletics	Athletics

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					\$ 238,705,954	\$ 145,740,675
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463	Project	Total Budget	Available Budget (OMNI)	Expenses	Encumbrances	Available Balance	June BOT Amt	Add'l Sept BOT Req	Total BOT	Funded Project	Area	Bldg
351	Athletics - Doak Campbell Stadium - Press Level renovation	600,000	-	-	-	-	-	600,000	600,000	No	Athletics	Athletics
352	Athletics - Moore Athletic - Renovate Tradition in Moore Center	500,000	-	-	-	-	-	500,000	500,000	No	Athletics	Athletics
353	Chemistry - CSL Spectroscopy Suite	500,000	-	-	-	-	-	500,000	500,000	No	Chemistry	CSL
354	A&S - Longmire Ste 020 and Rm 016	500,000	-	-	-	-	-	500,000	500,000	No	Provost	Longmire
355	CF1900141 - RESEARCH BLDG, ROOF REPAIR 278	500,000	5,547	-	5,547	-	-	500,000	500,000	No	Research	Research
356	Athletics - Security Enhancements - Various Venues	460,000	-	-	-	-	-	460,000	460,000	No	Athletics	Athletics
357	Athletics - Basketball Training - Renovate weight room	450,000	-	-	-	-	-	450,000	450,000	No	Athletics	Athletics
358	Athletics - Speicher Tennis - Expand program spaces	450,000	-	-	-	-	-	450,000	450,000	No	Athletics	Athletics
359	Rogers Elevator Replacement	450,000	-	-	-	-	-	450,000	450,000	No	Provost	Rogers
360	Ringling Main Museum Exterior Repairs	450,000	-	-	-	-	-	450,000	450,000	No	Ringling	Ringling
361	Athletics - Indoor Football Facility - HVAC	400,000	-	-	-	-	-	400,000	400,000	No	Athletics	Athletics
362	Athletics - Soccer Complex - Expand game day locker rooms	400,000	-	-	-	-	-	400,000	400,000	No	Athletics	Athletics
363	Athletics - Softball Complex - Expand game day locker rooms	400,000	-	-	-	-	-	400,000	400,000	No	Athletics	Athletics
364	Athletics - Softball Complex - Expand Sports Medicine area	400,000	-	-	-	-	-	400,000	400,000	No	Athletics	Athletics
365	Central Ditch Erosion Control	400,000	-	-	-	-	-	400,000	400,000	No	Facilities	Facilities
366	Athletics - Basketball Training - Renovate interior spaces	300,000	-	-	-	-	-	300,000	300,000	No	Athletics	Athletics
367	Athletics - Basketball Training - Replace existing court floors	300,000	-	-	-	-	-	300,000	300,000	No	Athletics	Athletics
368	Athletics - Moore Athletic - Sports Medicine expansion and repair	300,000	-	-	-	-	-	300,000	300,000	No	Athletics	Athletics
369	Athletics - Replace Game Court	300,000	-	-	-	-	-	300,000	300,000	No	Athletics	Athletics
370	Athletics - Tully Gymnasium - Replace court flooring	300,000	-	-	-	-	-	300,000	300,000	No	Athletics	Athletics
371	Rovetta Elevator Replacement	300,000	-	-	-	-	-	300,000	300,000	No	Business	Rovetta
372	Athletics - Football Practice Fields - Relamp of indoor and outdoor lights	260,000	-	-	-	-	-	260,000	260,000	No	Athletics	Athletics
373	Athletics - Baseball Upgrades - Per new Coach	250,000	-	-	-	-	-	250,000	250,000	No	Athletics	Athletics
374	Athletics - Basketball Training - Improve Nutrition/Dining/Academic areas	250,000	-	-	-	-	-	250,000	250,000	No	Athletics	Athletics
375	Athletics - Basketball Training - Install covered path to Tucker Center	250,000	-	-	-	-	-	250,000	250,000	No	Athletics	Athletics
376	Athletics - Moore Athletic - Spirit Group Office Needs	250,000	-	-	-	-	-	250,000	250,000	No	Athletics	Athletics
377	Athletics - Soccer Complex - Expand pressbox and filming spaces	250,000	-	-	-	-	-	250,000	250,000	No	Athletics	Athletics
378	Athletics - Soccer Team Bench Area Renovation	250,000	-	-	-	-	-	250,000	250,000	No	Athletics	Athletics
379	Athletics - Softball Complex - Expand pressbox and filming spaces	250,000	-	-	-	-	-	250,000	250,000	No	Athletics	Athletics
380	2019-20 Emergency Roof Repairs	250,000	-	-	-	-	-	250,000	250,000	No	Facilities	Facilities
381	University Center Hot Water Distribution System	250,000	-	-	-	-	-	250,000	250,000	No	Facilities	University Ctr
382	FSUS Classroom Bldg. #2	250,000	-	-	-	-	-	250,000	250,000	No	FSUS	FSUS
383	FSUS Turnlane/Sidewalk Improvements	250,000	-	-	-	-	-	250,000	250,000	No	FSUS	FSUS
384	Marine Lab Sewer/Water Connection	250,000	-	-	-	-	-	250,000	250,000	No	Marine Lab	Marine Lab
385	Ringling RMA Rooftop HVAC Piping	250,000	-	-	-	-	-	250,000	250,000	No	Ringling	Ringling
386	Athletics - Soccer Complex - ACC Network camera installation	220,000	-	-	-	-	-	220,000	220,000	No	Athletics	Athletics
387	Athletics - Doak Campbell Stadium - Renovation of Athletics Turf areas	200,000	-	-	-	-	-	200,000	200,000	No	Athletics	Athletics

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463	Project	Total Budget	Available Budget (OMNI)	Expenses	Encumbrances	Available Balance	June BOT Amt	Add'l Sept BOT Req	Total BOT	Funded Project	Area	Bldg
388	Athletics - Field Padding Replacement (Practice Football/Howser/Softball)	200,000	-	-	-	-	-	200,000	200,000	No	Athletics	Athletics
389	Athletics - Morcom Aquatics - Improve existing dryland training area	200,000	-	-	-	-	-	200,000	200,000	No	Athletics	Athletics
390	Athletics - Speicher Tennis - Install press box and video distribution area	200,000	-	-	-	-	-	200,000	200,000	No	Athletics	Athletics
391	Dirac/Woodward Erosion Control	200,000	-	-	-	-	-	200,000	200,000	No	Facilities	Facilities
392	Ringling Stormwater Upgrades/Major Repairs	200,000	-	-	-	-	-	200,000	200,000	No	Ringling	Ringling
393	Athletics - Basketball Training - Install new chiller and HVAC system	150,000	-	-	-	-	-	150,000	150,000	No	Athletics	Athletics
394	Athletics - Beach Volleyball Court Additions	150,000	-	-	-	-	-	150,000	150,000	No	Athletics	Athletics
395	Athletics - Campbell Stadium Storage Building	150,000	-	-	-	-	-	150,000	150,000	No	Athletics	Athletics
396	Athletics - Doak Campbell Stadium - Painting of buildings and fascia	150,000	-	-	-	-	-	150,000	150,000	No	Athletics	Athletics
397	Athletics - Moore Athletic - Repair/replace roof and repair window flashing	150,000	-	-	-	-	-	150,000	150,000	No	Athletics	Athletics
398	Chemistry - CSL Lab/office space reno for new faculty	140,232	-	-	-	-	-	140,232	140,232	No	Chemistry	CSL
399	Athletics - Aquatics Dive Tower Repair	125,000	-	-	-	-	-	125,000	125,000	No	Athletics	Athletics
400	Asolo Flooring	125,000	-	-	-	-	-	125,000	125,000	No	Ringling	Ringling
401	Athletics - Softball Outfield Wall and Padding	115,000	-	-	-	-	-	115,000	115,000	No	Athletics	Athletics
402	Athletics - Basketball Training - Replace backboards, rims and stanchions	100,000	-	-	-	-	-	100,000	100,000	No	Athletics	Athletics
403	Athletics - Football Practice Fields - New perimeter padding installed	100,000	-	-	-	-	-	100,000	100,000	No	Athletics	Athletics
404	Athletics - Soccer Complex - HVAC upgrade	100,000	-	-	-	-	-	100,000	100,000	No	Athletics	Athletics
405	Athletics - Softball Complex - HVAC upgrade	100,000	-	-	-	-	-	100,000	100,000	No	Athletics	Athletics
406	Chemistry - Faculty Startup Renovations	100,000	-	-	-	-	-	100,000	100,000	No	Chemistry	Chemistry
407	Critchfield Emergency Repairs	100,000	-	-	-	-	-	100,000	100,000	No	Critchfield	Critchfield
408	Mendenhall HVAC Upgrades	100,000	-	-	-	-	-	100,000	100,000	No	Facilities	Mendenhall
409	University Center Fire System Strobe Replacement	100,000	-	-	-	-	-	100,000	100,000	No	Facilities	University Ctr
410	NHMFL BAS Controls Upgrade	100,000	-	-	-	-	-	100,000	100,000	No	NHFML	NHFML
411	NHMFL C-Wing EF - Design	100,000	-	-	-	-	-	100,000	100,000	No	NHFML	NHFML
412	Ringling Banyon Roof and HVAC	100,000	-	-	-	-	-	100,000	100,000	No	Ringling	Ringling
413	Ringling Education Building Exhaust Stacks	100,000	-	-	-	-	-	100,000	100,000	No	Ringling	Ringling
414	Chemistry - CSL Fume Hood Install	98,000	-	-	-	-	-	98,000	98,000	No	Chemistry	CSL
415	CM1900142 - PEADEN AUD, GARDEN AREA RENO	95,000	1,500	-	500	1,000	-	95,000	95,000	No	Medicine	Medicine
416	Athletics - Speicher Tennis - ACC Network camera installation	90,000	-	-	-	-	-	90,000	90,000	No	Athletics	Athletics
417	Athletics - Morcom Aquatics - Improve platform diving options	85,000	-	-	-	-	-	85,000	85,000	No	Athletics	Athletics
418	Athletics - Soccer Complex - Replace exterior fencing	85,000	-	-	-	-	-	85,000	85,000	No	Athletics	Athletics
419	Athletics - Softball Complex - Expand 2nd floor of hitting facility	85,000	-	-	-	-	-	85,000	85,000	No	Athletics	Athletics
420	Athletics - Softball Complex - Install permanent filming platfroms	85,000	-	-	-	-	-	85,000	85,000	No	Athletics	Athletics
421	Athletics - Speicher Tennis - Relamp court lights	85,000	-	-	-	-	-	85,000	85,000	No	Athletics	Athletics
422	Athletics - Moore Athletic - Flooring refresh	80,000	-	-	-	-	-	80,000	80,000	No	Athletics	Athletics
423	Athletics - Tucker Center - North-South Transfer Hallway Graphic Redesign	80,000	-	-	-	-	-	80,000	80,000	No	Athletics	Athletics
424	Athletics - Football Practice Fields - Goal Post install	75,000	-	-	-	-	-	75,000	75,000	No	Athletics	Athletics
425	Athletics - Indoor Football Facility - Improve area for Spirit-both Cheer and Golden Girls	75,000	-	-	-	-	-	75,000	75,000	No	Athletics	Athletics

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426	Athletics - Morcom Aquatics - Pool equipment replacements	75,000	-	-	-	-	-	75,000	75,000	No	Athletics	Athletics
427	Athletics - Speicher Tennis - Expand spectator seating and shade	75,000	-	-	-	-	-	75,000	75,000	No	Athletics	Athletics
428	Chemistry - CSL Auxiliary Instrument Install	75,000	-	-	-	-	-	75,000	75,000	No	Chemistry	CSL
429	Athletics - Basketball Training - Flooring refresh	65,000	-	-	-	-	-	65,000	65,000	No	Athletics	Athletics
430	Athletics - Football Practice Fields - Sod replacement	65,000	-	-	-	-	-	65,000	65,000	No	Athletics	Athletics
431	Rovetta Major Roof Restoration	60,000	-	-	-	-	-	60,000	60,000	No	Business	Rovetta
432	Medical School Clinic Doors	60,000	-	-	-	-	-	60,000	60,000	No	Medicine	Clinic
433	Asolo Lighting	60,000	-	-	-	-	-	60,000	60,000	No	Ringling	Ringling
434	Chemistry - CSL AV/Projector Upgrades	55,000	-	-	-	-	-	55,000	55,000	No	Chemistry	CSL
435	Classics - Renovate 205P Suite for Faculty Fall 2020	54,034	-	-	-	-	-	54,034	54,034	No	Classics	Dodd
436	CM1900033 - PC TECH BLDG, 25KW GENSET	51,725	11,735	8,050	2,035	1,650	-	51,725	51,725	No	PCC	PCC
437	Athletics - Doak Campbell Stadium - Renovate Will Call areas	50,000	-	-	-	-	-	50,000	50,000	No	Athletics	Athletics
438	Athletics - Indoor Football Facility - New perimeter padding installed	50,000	-	-	-	-	-	50,000	50,000	No	Athletics	Athletics
439	Athletics - Morcom Aquatics - Install shade structures	50,000	-	-	-	-	-	50,000	50,000	No	Athletics	Athletics
440	Athletics - Soccer Complex - Field renovation	50,000	-	-	-	-	-	50,000	50,000	No	Athletics	Athletics
441	Athletics - Track Hammer Cage & Protective Netting	50,000	-	-	-	-	-	50,000	50,000	No	Athletics	Athletics
442	2019-20 Access Control	50,000	-	-	-	-	-	50,000	50,000	No	Facilities	Facilities
443	2019-20 Carpet Replacement	50,000	-	-	-	-	-	50,000	50,000	No	Facilities	Facilities
444	Athletics - Moore Athletic - Add football meeting room	45,000	-	-	-	-	-	45,000	45,000	No	Athletics	Athletics
445	Athletics - Morcom Aquatics - Expand seating options for spectators	45,000	-	-	-	-	-	45,000	45,000	No	Athletics	Athletics
446	Athletics - Indoor Football Facility - Scoreboards	35,000	-	-	-	-	-	35,000	35,000	No	Athletics	Athletics
447	Athletics - Tully Gymnasium - ACC Network camera installation	35,000	-	-	-	-	-	35,000	35,000	No	Athletics	Athletics
448	Athletics - Golf - Club storage area construction	30,000	-	-	-	-	-	30,000	30,000	No	Athletics	Athletics
449	Athletics - Softball Complex - Install bullpen covering	30,000	-	-	-	-	-	30,000	30,000	No	Athletics	Athletics
450	Athletics - Speicher Tennis - Replace perimeter fencing	30,000	-	-	-	-	-	30,000	30,000	No	Athletics	Athletics
451	Athletics - Football Practice Fields - Resurface outdoor artificial turf	25,000	-	-	-	-	-	25,000	25,000	No	Athletics	Athletics
452	Athletics - Soccer Complex - Install patio off of Coach Suite	25,000	-	-	-	-	-	25,000	25,000	No	Athletics	Athletics
453	Athletics - Speicher Tennis - Expand Tradition display	25,000	-	-	-	-	-	25,000	25,000	No	Athletics	Athletics
454	Athletics - Tully Gymnasium - Expand Video needs	25,000	-	-	-	-	-	25,000	25,000	No	Athletics	Athletics
455	A&S - Longmire 110M Renovation	25,000	-	-	-	-	-	25,000	25,000	No	Provost	Longmire
456	NHMFML Generator Replacement Design	20,000	-	-	-	-	-	20,000	20,000	No	NHFML	NHFML
457	Religion - Dodd 112 Renovations/Repairs	8,700	-	-	-	-	-	8,700	8,700	No	Religion	Dodd
458	Chemistry - CSL Chiller Removal	5,000	-	-	-	-	-	5,000	5,000	No	Chemistry	CSL
459	CB0620000 - Master Plan Update	1,228,473	1,228,473	1,228,473	-	(0)	57,921	(57,921)	-	N/A		
460	CF1900175 - ELEVATOR REPAIR FS-289	-	-	-	-	-	100,000	(100,000)	-	N/A		
461	CM1531780 - Civic Center, Locker Room	2,817,408	2,817,408	2,817,408	-	-	59,796	(59,796)	-	N/A		
462	CM1800327 - SANDELS BLDG, RM 405 RENO	425,106	425,106	425,106	-	-	407,328	(407,328)	-	N/A		
463	CM1900145 - FSUS ADMIN, NORTH SIDE FENCING	99,937	99,937	99,937	-	-	100,000	(100,000)	-	N/A		
464	Housing Misc	-	-	-	-	-	61,395	(61,395)	-	N/A		
465	Housing Softwash	-	-	-	-	-	40,000	(40,000)	-	N/A		