

Personnel	\$	-	\$	(2,887.00)	\$	-	\$	-	\$	-
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	-	\$	28,288.00	\$	-	\$	-	\$	-
Admin Overhead	\$	-	\$	4,730.00	\$	-	\$	-	\$	-
Total	\$	-	\$	30,131.00	\$	-	\$	-	\$	-

Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	-	\$	567,956.00	\$	-	\$	-	\$	567,956.00
Admin Overhead	\$	-	\$	34,077.00	\$	-	\$	-	\$	34,077.00
Total	\$	-	\$	602,033.00	\$	-	\$	-	\$	602,033.00

Personnel	\$	-	\$	514.00	\$	-	\$	-	\$	-
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	-	\$	3,820.00	\$	-	\$	-	\$	-
Admin Overhead	\$	-	\$	260.00	\$	-	\$	-	\$	-
Total	\$	-	\$	4,594.00	\$	-	\$	-	\$	-

Personnel	\$	-	\$	4,500.00	\$	-	\$	-	\$	4,500.00
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	-	\$	-	\$	-	\$	-	\$	-
Admin Overhead	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	4,500.00	\$	-	\$	-	\$	4,500.00

Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	-	\$	13,317.00	\$	-	\$	-	\$	-
Admin Overhead	\$	-	\$	799.00	\$	-	\$	-	\$	-
Total	\$	-	\$	14,116.00	\$	-	\$	-	\$	-

Personnel	\$	-	\$	1,500.00	\$	-	\$	-	\$	1,500.00
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	-	\$	283,850.00	\$	-	\$	-	\$	-
Admin Overhead	\$	-	\$	11,060.00	\$	-	\$	-	\$	11,060.00
Total	\$	-	\$	296,410.00	\$	-	\$	-	\$	296,410.00

Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	-	\$	-	\$	-	\$	-	\$	-

()TJETBT1 0 00161 18574 JETBT1 0 011612857 TJETBT1 0 0 1 161.66 161.()TJETBT1(\$7(48541ETBT1 0 Tm()TJETBT1 0 0 1 508.61 195.(e)6(s)TJETBT1 0 0 1 472.25 153.7410(0)7(0)TJETBT1 0 0 1 01.285

		see 23-24 sheet										
	Personnel	GF00061		In process							Recreation & Wellness	Installation scheduled for 12/2024
	Fringe				\$ -	\$ -	\$ -	\$ -	\$ -			
	Other Expenses				\$ -	\$ 333,445.00	\$ -	\$ -	\$ 333,445.00			
	Admin Overhead				\$ -		\$ -	\$ -	\$ -			
Total	\$ -				\$ 333,445.00	\$ -	\$ -	\$ 333,445.00				
		see 23-24 sheet										
	Personnel	???		Purchased August 2024							MSC	Completed; paperwork in process 7/24/24
	Fringe				\$ -	\$ -	\$ -	\$ -	\$ -			
	Other Expenses				\$ -	\$ 68,473.00	\$ -	\$ -	\$ 68,473.00			
	Admin Overhead				\$ -	\$ 1,027.00	\$ -	\$ -	\$ 1,027.00			
Total	\$ -				\$ 69,500.00	\$ -	\$ -	\$ 69,500.00				
		Phase 2 will focus on establishing a campus-wide strategic vision with long term solutions without limitations of logistics to help develop Phase 3										
	Personnel	???		Approved 10/18/24							Planning/Morgan Matthews	Completed
	Fringe				\$ -	\$ 2,405.00	\$ -	\$ -	\$ 2,405.00			
	Other Expenses				\$ -	\$ 9,700.00	\$ -	\$ -	\$ 9,700.00			
	Admin Overhead				\$ -	\$ 726.00	\$ -	\$ -	\$ 726.00			
Total	\$ -				\$ 12,831.00	\$ -	\$ -	\$ 12,831.00				
		Replacing current plastic bollards that require power with metal, solar powered bollards										
	Personnel	???		Approved 9/20/24							PATS/Planning; MSC	
	Fringe				\$ -	\$ -	\$ -	\$ -	\$ -			
	Other Expenses				\$ -	\$ 114,880.00	\$ -	\$ -	\$ 114,880.00			
	Admin Overhead				\$ -		\$ -	\$ -	\$ -			
Total	\$ -				\$ 114,880.00	\$ -	\$ -	\$ 114,880.00				
		Assessment and design for a nature trail to connect the Claw to Riverfront Park hiking trails.										
	Personnel	???		Approved 11/15/24							Botanical Gardens	
	Fringe				\$ -	\$ -	\$ -	\$ -	\$ -			
	Other Expenses				\$ -	\$ 47,954.84	\$ -	\$ -	\$ 47,954.84			
	Admin Overhead				\$ -		\$ -	\$ -	\$ -			
Total	\$ -				\$ 53,587.00	\$ -	\$ -	\$ 53,587.00				
		Promotions, including giveaways, for brand awareness and solicit proposals for SGEF funding										
	Personnel	???		In process							SGEFC	Items to be purchased fall 24
	Fringe				\$ -	\$ -	\$ -	\$ -	\$ -			
	Other Expenses				\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00			
	Admin Overhead				\$ -		\$ -	\$ -	\$ -			
Total	\$ -				\$ 5,000.00	\$ -	\$ -	\$ 5,000.00				

Prior Fund Balance	\$ 3,763,906.00
FY25 Fee Revenue	\$ 1,073,286.00
Total Revenue Balance	\$ 4,837,192.00
Current Allocations	\$ 1,354,995.00

Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	259,700.00	\$	-	\$	-	\$	-	\$	-
Admin Overhead	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	259,700.00	\$	-	\$	-	\$	-	\$	-
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	459,934.00	\$	-	\$	-	\$	-	\$	-
Admin Overhead	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	459,934.00	\$	-	\$	-	\$	-	\$	-
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	636,000.00	\$	43,740.00	\$	-	\$	1,425.00	\$	42,315.00

	Personnel	GF0033	see 19-20 sheet	9/17/2021								
	Fringe						\$ -	\$ 6,643.00	\$ -	\$ 9,530.00	\$ (2,887.00)	Ongoing
	Other Expenses						\$ 259,700.00	\$ 28,288.00	\$ -	\$ -	\$ 28,288.00	
	Admin Overhead						\$ -	\$ 5,302.00	\$ -	\$ 572.00	\$ 4,730.00	
	Total						\$ 259,700.00	\$ 40,233.00	\$ -	\$ 10,102.00	\$ 30,131.00	
	Personnel	GF0036	see 19-20 sheet									
	Fringe						\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Expenses						\$ 459,934.00	\$ 115,801.00	\$ -	\$ -	\$ 115,801.00	
	Admin Overhead						\$ -	\$ 7,392.00	\$ -	\$ -	\$ 7,392.00	
	Total						\$ 459,934.00	\$ 123,193.00	\$ -	\$ -	\$ 123,193.00	
Personnel	GF0040	see 19-20 sheet									Ongoing	
Fringe						\$ -	\$ -	\$ -	\$ -	\$ -		
Other Expenses						\$ 636,000.00	\$ 43,740.00	\$ -	\$ 1,425.00	\$ 42,315.00		
Admin Overhead						\$ -	\$ 2,977.00	\$ -	\$ 86.00	\$ 2,892.00		
Total						\$ 636,000.00	\$ 46,717.00	\$ -	\$ 1,511.00	\$ 45,207.00		
Personnel	GF0046	see 19-20 sheet									Completed	
Fringe						\$ -	\$ -	\$ -	\$ -	\$ -		
Other Expenses						\$ 4,770.00	\$ 2,982.00	\$ -	\$ -	\$ 2,982.00		
Admin Overhead						\$ -	\$ 190.00	\$ -	\$ -	\$ 190.00		
Total						\$ 4,770.00	\$ 3,172.00	\$ -	\$ -	\$ 3,172.00		
Personnel	GF0047	see 19-20 sheet									Ongoing	
Fringe						\$ -	\$ 3,391.00	\$ -	\$ 2,496.00	\$ 895.00		
Other Expenses						\$ 33,390.00	\$ 281.00	\$ -	\$ -	\$ 281.00		
Admin Overhead						\$ -	\$ 205.00	\$ -	\$ 150.00	\$ 56.00		
Total						\$ 33,390.00	\$ 3,877.00	\$ -	\$ 2,646.00	\$ 1,232.00		
Personnel	GF0051	see 20-21 sheet									Ongoing - Funding completed in 2021	
Fringe						\$ -	\$ -	\$ -	\$ -	\$ -		
Other Expenses						\$ -	\$ -	\$ -	\$ -	\$ -		
Admin Overhead						\$ -	\$ -	\$ -	\$ -	\$ -		
Total						\$ -	\$ -	\$ -	\$ -	\$ -		
Personnel	GF0055	see 20-21 sheet									Ongoing - Funding Complete	
Fringe						\$ -	\$ -	\$ -	\$ -	\$ -		
Other Expenses						\$ -	\$ -	\$ -	\$ -	\$ -		
Admin Overhead						\$ -	\$ -	\$ -	\$ -	\$ -		
Total						\$ -	\$ -	\$ -	\$ -	\$ -		
Personnel	GF0057	see 21-22 sheet									Ongoing	
Fringe						\$ -	\$ -	\$ -	\$ -	\$ -		
Other Expenses						\$ 318,000.00	\$ 290,439.00	\$ 19,824.00	\$ 257,297.00	\$ 13,317.00		
Admin Overhead						\$ -	\$ 17,426.00	\$ 1,189.00	\$ 15,438.00	\$ 799.00		
Total						\$ 318,000.00	\$ 307,865.00	\$ 21,013.00	\$ 272,735.00	\$ 14,116.00		
Personnel	GF0058	Procurement of a second E-bus. Vendor is no longer available and PATS is seeking alternative vendor									Completed	
Fringe						\$ -	\$ -	\$ -	\$ -	\$ -		
Other Expenses						\$ 602,033.00	\$ 567,956.00	\$ -	\$ -	\$ 567,956.00		
Admin Overhead						\$ -	\$ 34,077.00	\$ -	\$ -	\$ 34,077.00		
Total						\$ 602,033.00	\$ 602,033.00	\$ -	\$ -	\$ 602,033.00		

Personnel	\$	-	\$	10,393.00	\$	-	\$	3,750.00	\$	6,643.00
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	259,700.00	\$	28,288.00	\$	-	\$	-	\$	28,288.00
Admin Overhead	\$	-	\$	5,527.00	\$	-	\$	225.00	\$	5,302.00
Total	\$	259,700.00	\$	44,208.00	\$	-	\$	3,975.00	\$	40,233.00

Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	459,934.00	\$	115,801.00	\$	-	\$	-	\$	115,801.00
Admin Overhead	\$	-	\$	7,392.00	\$	-	\$	-	\$	7,392.00
Total	\$	459,934.00	\$	123,193.00	\$	-	\$	-	\$	123,193.00

Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	636,000.00	\$	92,083.00	\$	-	\$	48,343.00	\$	43,740.00
Admin Overhead	\$	-	\$	5,878.00	\$	-	\$	2,901.00	\$	2,977.00
Total	\$	636,000.00	\$	97,961.00	\$	-	\$	51,244.00	\$	46,717.00

Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	68,890.00	\$	56,132.00	\$	-	\$	-	\$	56,132.00
Admin Overhead	\$	-	\$	3,583.00	\$	-	\$	-	\$	3,583.00
Total	\$	68,890.00	\$	59,715.00	\$	-	\$	-	\$	59,715.00

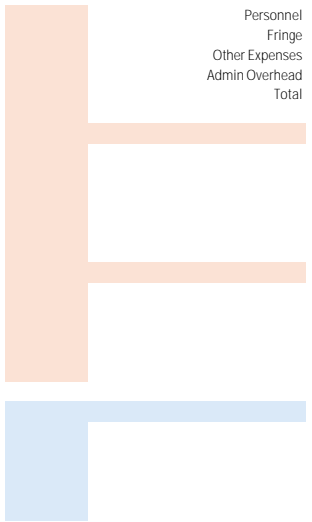
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Fringe	\$	-	\$	-	\$	-	\$	-	\$	-
Other Expenses	\$	4,770.00	\$	2,982.00	\$	-	\$	-	\$	2,982.00
Admin Overhead	\$	-	\$	190.00	\$	-	\$	-	\$	190.00
Total	\$	4,770.00	\$	3,172.00	\$	-	\$	-	\$	3,172.00

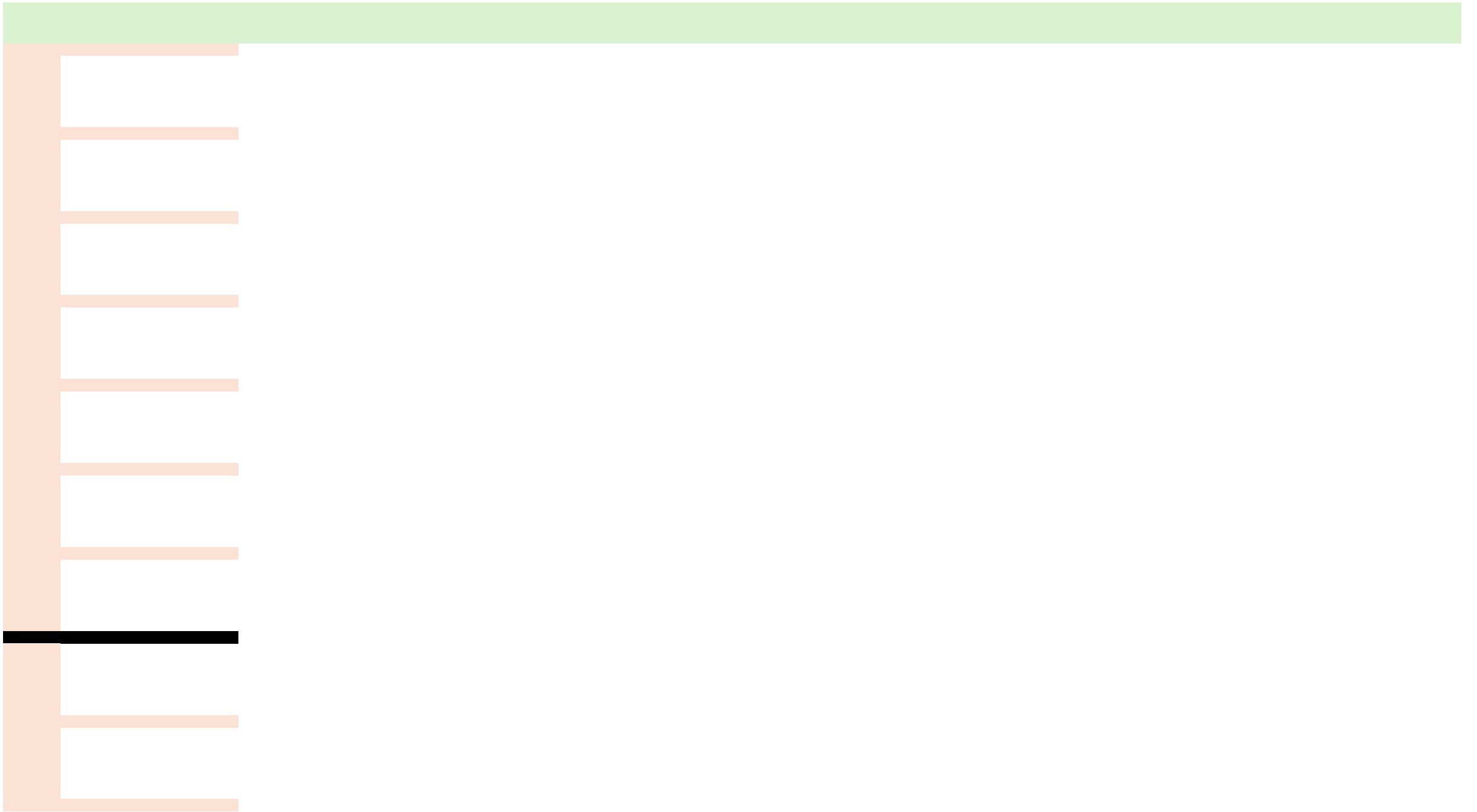
Personnel	\$	-	\$	-	\$	-	\$	3,141.00	\$	186,281,649.3
Fringe	\$	-	\$	-	\$	-	\$	-	\$	141,000.00

reW720.67342.55Tm0g0G()JJE... 186,281,649.3 reW720.67342.55Tm0g0G()JJE... 141,000.00

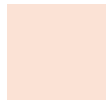
Personnel
Fringe
Other Expenses
Admin Overhead
Total

\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	4,318.00	\$	-	\$	-	\$	4,318.00
\$	-	\$	276.00	\$	-	\$	-	\$	276.00
\$	-	\$	4,594.00	\$	-	\$	-	\$	4,594.00

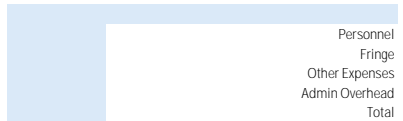




	Personnel			\$ -	\$ -	\$ -	\$ -	\$ -		
	Fringe			\$ -	\$ -	\$ -	\$ -	\$ -		
	Other Expenses			\$ 161,727.00	\$ 161,727.00	\$ -	\$ 9,745.00	\$ 151,982.00		ongoing
	Admin Overhead			\$ -	\$ -	\$ -	\$ 585.00	\$ (585.00)		
	Personnel		This project will place recycling signage on bins across campus. The signage will clearly display what can and cannot be recycled.	\$ -	\$ -	\$ -	\$ -	\$ -	Robin Rives	
	Fringe			\$ -	\$ -	\$ -	\$ -	\$ -		
	Other Expenses			\$ -	\$ 4,594.00	\$ -	\$ -	\$ 4,594.00		completed
	Admin Overhead			\$ -	\$ -	\$ -	\$ -	\$ -		
	Personnel		SCEF has smaller piece of project since it was shifted to CITF and now assigned to Facilities. Software needs to merge w/USF systems to recognize cars, spaces (currently running pilot with garage and 2 surface lots)	\$ -	\$ -	\$ -	\$ -	\$ -		ongoing
	Fringe			\$ -	\$ -	\$ -	\$ -	\$ -		
	Other Expenses			\$ 2,850.00	\$ 2,850.00	\$ -	\$ -	\$ 2,850.00		
	Admin Overhead			\$ -	\$ -	\$ -	\$ -	\$ -		
	Personnel		???	\$ -	\$ -	\$ -	\$ -	\$ -		
	Fringe			\$ -	\$ -	\$ -	\$ -	\$ -		
	Other Expenses			\$ 5,000.00	\$ 5,000.00	\$ -	\$ 600.00	\$ 4,400.00		
	Admin Overhead			\$ -	\$ -	\$ -	\$ 36.00	\$ (36.00)		



Total



Personnel
Fringe
Other Expenses
Admin Overhead
Total

Honoring the USF Health Missions Statement, the objective of this project is to make USF Health specifically MDL's Group Learning space and the Shimberg Health Science Library, a mO (sp)-14(e)605(O

	2019	2021		2020	2021		2020	2021				
			\$	27,136.00	\$	21,285.00	\$	-	\$	10,160.00	\$	11,125.00
			\$	-	\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-	\$	-
	2019	Ongoing	\$	161,727.00	\$	161,727.00	\$	-	\$	-	\$	161,727.00
			\$	-	\$	-	\$	-	\$	-	\$	-
			\$	161,727.00	\$	161,727.00	\$	-	\$	-	\$	161,727.00

Mateus Inke, Melissa Fierro