

2024-2025

Projects Currently Funded	Initiative Number	Description	Project Start Date	Project Completion Date	Initial Project Budget	FY 24-25 Budget	FY 24-25 Encumbrance	FY 24-25 Actual	FY 24-25 RSA (as of 3/30/25)	Sponsor	Status/Notes
Biodiesel Phase II											on hold since COVID
Personnel	GF00033				\$	(2,887.00)	\$	-	\$	-	Dr. Aydin Sunol (Chemical and Biochemical Engineering)
Fringe					\$	-	\$	-	\$	-	
Other Expenses					\$	28,288.00	\$	-	\$	-	
Admin Overhead					\$	4,730.00	\$	-	\$	-	
Total					\$	30,131.00	\$	-	\$	-	
Recycling Signage											Ongoing - need to verify current status
Personnel	GF00051				\$	514.00	\$	-	\$	-	Planning
Fringe							\$	-	\$	-	
Other Expenses					\$	3,820.00	\$	-	\$	-	
Admin Overhead					\$	260.00	\$	-	\$	-	
Total					\$	4,594.00	\$	-	\$	-	
PATS Scope 3 Data											Funding for OPS staff for \$4,500 approved
Personnel	GF00055				\$	4,500.00	\$	-	\$	4,500.00	PATS/Planning
Fringe							\$	-	\$	-	
Other Expenses							\$	-	\$	-	
Admin Overhead							\$	-	\$	-	
Total					\$	4,500.00	\$	-	\$	4,500.00	
Metering Project		Project to measure water use throughout campus									Need to verify current status and OPS appointment
Personnel	GF00057				\$	-	\$	-	\$	-	Planning
Fringe					\$	-	\$	-	\$	-	
Other Expenses					\$	13,317.00	\$	-	\$	-	
Admin Overhead					\$	799.00	\$	-	\$	-	
Total					\$	14,116.00	\$	-	\$	-	
Electric Bus Phase II		Procurement of a second E-bus. Vendor is no longer available and PATS is seeking alternative vendor	On hold								On hold due to change in vendor
Personnel	GF00058				\$	-	\$	-	\$	-	PATS
Fringe					\$	-	\$	-	\$	-	
Other Expenses					\$	567,956.00	\$	-	\$	567,956.00	
Admin Overhead					\$	34,077.00	\$	-	\$	34,077.00	
Total					\$	602,033.00	\$	-	\$	602,033.00	
EV Stations I		Installation of EV charging stations at Genshaft Honors College	Fall 2024								Approved 23-24 and underway
Personnel	GF00059				\$	1,500.00	\$	-	\$	1,500.00	PATS/Planning
Fringe							\$	-	\$	-	
Other Expenses					\$	283,850.00	\$	-	\$	283,850.00	
Admin Overhead					\$	11,060.00	\$	-	\$	11,060.00	
Total					\$	296,410.00	\$	-	\$	296,410.00	
ATLAS Assessment Phase 1		Sustainability study to understand where our efforts stand as a University. Phase 1 of a multi-phased program to help identify needs and plan to meet sustainability goals	Phase 1 (complete)								Completed
Personnel					\$	-	\$	-	\$	-	Planning
Fringe					\$	-	\$	-	\$	-	
Other Expenses					\$	5,000.00	\$	-	\$	5,000.00	
Admin Overhead					\$	560.00	\$	-	\$	560.00	
Total					\$	5,560.00	\$	-	\$	5,560.00	
ATLAS Assessment Phase 2		Phase 2 will focus on establishing a campus-wide strategic vision with long term solutions without limitations of logistics to help develop Phase 3	Approved 10/18/24								Completed
Personnel					\$	2,405.00	\$	-	\$	2,405.00	Planning/Morgan Matthews
Fringe					\$	-	\$	-	\$	-	
Other Expenses					\$	9,700.00	\$	-	\$	9,700.00	

	Admin Overhead		\$	726.00	\$	-	\$	-	\$	726.00		
	Total		\$	12,831.00	\$	-	\$	-	\$	12,831.00		
Marketing Supplies		Give-aways for brand awareness and solicit proposals for SGEF funding	In process									Items to be purchased fall 24
	Personnel		\$	-	\$	-	\$	-	\$	-		
	Fringe		\$	-	\$	-	\$	-	\$	-	SGEFC	
	Other Expenses		\$	5,000.00	\$	-	\$	-	\$	5,000.00		
	Admin Overhead		\$	-	\$	-	\$	-	\$	-		
	Total		\$	5,000.00	\$	-	\$	-	\$	5,000.00		
Robotic Floor Scrubber		Automated floor scrubber that will save water and energy while operating unmanned.	Approved 8/2024									Completed
	Personnel		\$	-	\$	-	\$	-	\$	-		Paperwork in process 7/24/24
	Fringe		\$	-	\$	-	\$	-	\$	-	MSC	
	Other Expenses		\$	68,473.00	\$	-	\$	-	\$	68,473.00		
	Admin Overhead		\$	1,027.00	\$	-	\$	-	\$	1,027.00		
	Total		\$	69,500.00	\$	-	\$	-	\$	69,500.00		
Magnolia Field LED light replacement		Replacement of original lights on a major field complex that supports club sports, intramural programs, open recreation for all USF, and special events. Will save energy and overall cost while also supported by a long-term warranty	In process									Installation scheduled for 12/2024
	Personnel		\$	-	\$	-	\$	-	\$	-		
	Fringe		\$	-	\$	-	\$	-	\$	-	Recreation & Wellness	
	Other Expenses		\$	333,445.00	\$	-	\$	-	\$	333,445.00		
	Admin Overhead				\$	-	\$	-	\$	-		
	Total	GF00061	\$	333,445.00	\$	-	\$	-	\$	333,445.00		
EV Stations II (8 stations)		Placement of 8 more EV stations in popular parking areas for all USF use.	Approved 4/24									Approved 23-24 and underway
	Personnel		\$	-	\$	-	\$	-	\$	-		
	Fringe		\$	-	\$	-	\$	-	\$	-	PATS/Planning	
	Other Expenses		\$	416,196.00	\$	-	\$	-	\$	416,196.00		
	Admin Overhead		\$	47,586.00	\$	-	\$	-	\$	47,586.00		
	Total		\$	463,782.00	\$	-	\$	-	\$	463,782.00		
MSC Solar Bollard Replacement		Replacing current plastic bollards that require power with metal, solar powered bollards	Approved 9/24								PATS/Planning	
	Personnel		\$	-	\$	-	\$	-	\$	-		
	Fringe		\$	-	\$	-	\$	-	\$	-		
	Other Expenses		\$	114,880.00	\$	-	\$	-	\$	114,880.00	MSC	Approved 9/20/2024
	Admin Overhead				\$	-	\$	-	\$	-		
	Total		\$	114,880.00	\$	-	\$	-	\$	114,880.00		
Bull's Nature Trail Design		Assessment and design for a nature trail to connect the Claw to Riverfront Park hiking trails.	Approved 11/15/24								PATS/Planning	
	Personnel		\$	-	\$	-	\$	-	\$	-		
	Fringe		\$	-	\$	-	\$	-	\$	-		
	Other Expenses		\$	47,954.84	\$	-	\$	-	\$	47,954.84	MSC	Approved 9/20/2024
	Admin Overhead				\$	-	\$	-	\$	-		
	Total		\$	53,587.00	\$	-	\$	-	\$	53,587.00		
ATLAS Assessment Phase 3		Phase 3 develops the strategic plan for implementation at USF	Approved 3/28/25									Approved 3/28/25
	Personnel				\$	-	\$	-				
	Fringe		\$	-	\$	-	\$	-	\$	-	Planning/Morgan Matthews/Isabella Moeller	
	Other Expenses				\$	-	\$	-				
	Admin Overhead				\$	-	\$	-				
	Total		\$	19,292.00	\$	-	\$	-	\$	19,292.00		
MyLab Green Certification		Provides guidance for creating sustainable laboratories across USF	Approved 2/21/25									
	Personnel		\$	-	\$	-	\$	-	\$	-		
	Fringe		\$	-	\$	-	\$	-	\$	-		
	Other Expenses		\$	4,500.00	\$	-	\$	-	\$	4,500.00	Lindsay Hanson	Approved 2/21/25
	Admin Overhead				\$	-	\$	-	\$	-		

Total			\$	4,500.00	\$	-	\$	-	\$	4,500.00	
Seed Library		Provide a seed library at the library for students to grow and share organic seeds to help with plant/food growth as healthy sustainable options	Approved 2/21/25							Dharsh Saravana	
	Personnel			\$	-	\$	-	\$	-	\$	
	Fringe			\$	-	\$	-	\$	-	\$	
	Other Expenses			\$	5,000.00	\$	-	\$	-	\$	5,000.00
	Admin Overhead					\$	-	\$	-	\$	-
	Total			\$	5,000.00	\$	-	\$	-	\$	5,000.00
Hydration Station SVC 2nd Floor			Replace existing broken water fountain with hydration station	Approved 2/21/25						Tony Delgado	
	Personnel			\$	-	\$	-	\$	-	\$	-
	Fringe			\$	-	\$	-	\$	-	\$	-
	Other Expenses			\$	2,750.00	\$	-	\$	-	\$	2,750.00
	Admin Overhead					\$	-	\$	-	\$	-
	Total			\$	2,750.00	\$	-	\$	-	\$	2,750.00
OPS Funding for Atlas		fund OPS positions to assist with Atlas project	Approved 4/18/25							Suchi Daniels	Approved 4/18/25
	Personnel			\$	4,748.80	\$	-	\$	-	\$	-
	Fringe			\$	-	\$	-	\$	-	\$	-
	Other Expenses					\$	-	\$	-	\$	-
	Admin Overhead					\$	-	\$	-	\$	-
	Total			\$	4,748.80	\$	-	\$	-	\$	4,748.80
Project Esafe Team Electric Carts		replace 4 existing gas powered golf carts with battery operated golf carts to be shared by MSC and Safe team	Approved 4/18/25							Leah Werth, Dave Timman, Sarah Christiano	Approved 4/18/25
	Personnel			\$	-	\$	-	\$	-	\$	-
	Fringe			\$	-	\$	-	\$	-	\$	-
	Other Expenses			\$	63,641.81	\$	-	\$	-	\$	63,641.81
	Admin Overhead					\$	-	\$	-	\$	-
	Total			\$	63,641.81	\$	-	\$	-	\$	63,641.81

			\$	2,043,411.00
Revenue FY25				
Prior Balance	\$	3,763,906.00		
Anticipated FY25 Allocation	\$	1,073,286.00		
Total Revenue Balance	\$	4,837,192.00		
Current Allocations	\$	1,459,427.61		
Total Budget Balance	\$	3,377,764.39		

2023-2024												
Project	Initiative Number	Description	Approval Date	Project Completion Date	Initial Project Budget	FY 23-24 Budget	FY 23-24 Encumbrance	FY 23-24 Actual	FY 23-24 RSA as of 3/31/23	Sponsor	Status/Notes	
Biodiesel Phase II					9/17/2021							
	Personnel	GF0033			\$ -	\$ -	\$ -	\$ -	\$ -		on hold since COVID	
	Fringe				\$ -	\$ -	\$ -	\$ -	\$ -			
	Other Expenses				\$ 259,700.00	\$ -	\$ -	\$ -	\$ -			
	Admin Overhead				\$ -	\$ -	\$ -	\$ -	\$ -			
	Total				\$ 259,700.00	\$ -	\$ -	\$ -	\$ -			
Roadway and Parking LED												
	Personnel	GF0036			\$ -	\$ -	\$ -	\$ -	\$ -		Not completed - waiting for poles to change from fiberglass to aluminum.	
	Fringe				\$ -	\$ -	\$ -	\$ -	\$ -			
	Other Expenses				\$ 459,934.00	\$ -	\$ -	\$ -	\$ -			
	Admin Overhead				\$ -	\$ -	\$ -	\$ -	\$ -			
	Total				\$ 459,934.00	\$ -	\$ -	\$ -	\$ -			
Electric Bus												
	Personnel	GF00040			\$ -	\$ -	\$ -	\$ -	\$ -		Ongoing - one bus on the street	
	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			
NBG Marketing			Neutralize Bull Gas (NBG) initiative to offset carbon for credits									
	Personnel	GF00046			\$ -	\$ -	\$ -	\$ -	\$ -		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			
Tree Mapping												
	Personnel	GF00047			\$ -	\$ 3,391.00	\$ -	\$ 2,496.00	\$ 895.00		Ongoing - geomapping almost completed	
	Fringe				\$ -	\$ -	\$ -	\$ -	\$ -			
	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			
Recycling Signage												
	Personnel	GF00051			\$ -	\$ -	\$ -	\$ -	\$ -		Ongoing - Funding completed in 2021	
	Fringe				\$ -	\$ -	\$ -	\$ -	\$ -			
	Other Expenses				\$ -	\$ -	\$ -	\$ -	\$ -			
	Admin Overhead				\$ -	\$ -	\$ -	\$ -	\$ -			
	Total				\$ -	\$ -	\$ -	\$ -	\$ -			
PATs - Smart Parking			SGEF 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)									
	Personnel	GF00055			\$ -	\$ -	\$ -	\$ -	\$ -		Ongoing - Funding Complete	
	Fringe				\$ -	\$ -	\$ -	\$ -	\$ -			
	Other Expenses				\$ -	\$ -	\$ -	\$ -	\$ -			
	Admin Overhead				\$ -	\$ -	\$ -	\$ -	\$ -			
	Total				\$ -	\$ -	\$ -	\$ -	\$ -			
Metering Project												
	Personnel	GF00057			\$ -	\$ -	\$ -	\$ -	\$ -		Completed. Tracked some of USF's "energy hog" buildings for a year to now present savings, evaluate these buildings and make improvements	
	Fringe				\$ -	\$ -	\$ -	\$ -	\$ -			
	Other Expenses				\$ 318,000.00	\$ -	\$ -	\$ -	\$ -			
	Admin Overhead				\$ -	\$ -	\$ -	\$ -	\$ -			
	Total				\$ 318,000.00	\$ -	\$ -	\$ -	\$ -			

Electric Bus Phase II									
									Completed phase; original proposal was for 2 buses. Big expensive project so only one bus completed. Proposal sent for second bus but original company went bankrupt (Protera). Costs have gone up, need to get updated quotes
	GF00058								
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Fringe		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Other Expenses		\$ 602,033.00	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Admin Overhead		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Total		\$ 602,033.00	\$ -	\$ -	\$ -	\$ -	\$ -	-	
ATLAS Assessment Phase 1		Sustainability study to understand where our efforts stand as a University. Phase 1 of a multi-phased program to help identify needs and plan to meet sustainability goals	Spring 2024 (complete)						Planning Completed
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Fringe		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Other Expenses		\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00		
Admin Overhead		\$ 560.00	\$ 560.00	\$ -	\$ -	\$ -	\$ 560.00		
Total		\$ 5,560.00	\$ 5,560.00	\$ -	\$ -	\$ -	\$ 5,560.00		
Magnolia Field LED light replacement		Replacement of original lights on a major field complex that supports club sports, intramural programs, open recreation for all USF, and special events. Will save energy and overall cost while also supported by a long-term warranty	In process						Recreation & Wellness Installation scheduled for 12/2024
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Fringe		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Other Expenses		\$ 333,445.00	\$ 333,445.00	\$ -	\$ -	\$ -	\$ 333,445.00		
Admin Overhead				\$ -	\$ -	\$ -		-	
Total	GF00061		\$ 333,445.00	\$ 333,445.00	\$ -	\$ -	\$ 333,445.00		
Robotic Floor Scrubber		Automated floor scrubber that will save water and energy while operating unmanned.	Purchased August 2024						MSC Completed Paperwork in process 7/24/24
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Fringe		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Other Expenses		\$ 68,473.00	\$ 68,473.00	\$ -	\$ -	\$ -	\$ 68,473.00		
Admin Overhead		\$ 1,027.00	\$ 1,027.00	\$ -	\$ -	\$ -	\$ 1,027.00		
Total		\$ 69,500.00	\$ 69,500.00	\$ -	\$ -	\$ -	\$ 69,500.00		
EV Stations (8 stations)		Placement of 8 more EV stations in popular parking areas for all USF use.	4/24/2024						PATS/Planning Approved 23-24 and underway
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Fringe		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Other Expenses		\$ 416,196.00	\$ 416,196.00	\$ -	\$ -	\$ -	\$ 416,196.00		
Admin Overhead		\$ 47,586.00	\$ 47,586.00	\$ -	\$ -	\$ -	\$ 47,586.00		
Total		\$ 463,782.00	\$ 463,782.00	\$ -	\$ -	\$ -	\$ 463,782.00		
		\$ 3,186,114.00	\$ 926,053.00	\$ -	\$ 4,157.00	\$ 921,898.00			
Revenue FY22									
Prior Balance	\$ -								
Anticipated FY25 Allocation	\$ -								
Total Revenue Balance	\$ -								
Current Allocations	\$ -								
Total Budget Balance	\$ -								

2022-2023												
Project	Initiative Number	Description	Approval Date	Project Completion Date	Initial Project Budget	FY 22-23 Budget	FY 22-23 Encumbrance	FY 22-23 Actual	FY 22-23 RSA as of 3/31/23	Sponsor	Status/Notes	
Biodiesel Phase II					9/17/2021							
Personnel	GF0033				\$ -	\$ 6,643.00	\$ -	\$ 9,530.00	\$ (2,887.00)		Ongoing	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
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			
Roadway and Parking LED												
Personnel	GF0036				\$ -	\$ -	\$ -	\$ -	\$ -		Ongoing	
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			
Electric Bus												
Personnel	GF00040				\$ -	\$ -	\$ -	\$ -	\$ -		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			
NBG Marketing												
Personnel	GF00046	Neutralize Bull Gas (NBG) initiative to offset carbon for credits			\$ -	\$ -	\$ -	\$ -	\$ -		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			
Tree Mapping												
Personnel	GF00047				\$ -	\$ 3,391.00	\$ -	\$ 2,496.00	\$ 895.00		Ongoing	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
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			
Recycling Signage												
Personnel	GF00051				\$ -	\$ -	\$ -	\$ -	\$ -		Ongoing - Funding completed in 2021	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ -	\$ -	\$ -	\$ -	\$ -			
Admin Overhead					\$ -	\$ -	\$ -	\$ -	\$ -			
Total					\$ -	\$ -	\$ -	\$ -	\$ -			
PATs - Smart Parking												
Personnel	GF00055				\$ -	\$ -	\$ -	\$ -	\$ -		Ongoing - Funding Complete	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ -	\$ -	\$ -	\$ -	\$ -			
Admin Overhead					\$ -	\$ -	\$ -	\$ -	\$ -			
Total					\$ -	\$ -	\$ -	\$ -	\$ -			
Metering Project												
Personnel	GF00057				\$ -	\$ -	\$ -	\$ -	\$ -		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			
Electric Bus Phase II												
Personnel	GF00058				\$ -	\$ -	\$ -	\$ -	\$ -		Completed	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 602,033.00	\$ 567,956.00	\$ -	\$ -	\$ 567,956.00			
Admin Overhead					\$ -	\$ 34,077.00	\$ -	\$ -	\$ 34,077.00			

[illegible]

2021-2022												
Project	Initiative Number	Description	Approval Date	Project Completion Date	Initial Project Budget	FY 21-22 Budget	FY 21-22 Encumbrance	FY 21-22 Actual	FY 21-22 RSA as of 6/30/22	Sponsor	Status/Notes	
Biodiesel Phase II			9/17/2021									
Personnel	GF0033				\$ -	\$ 10,393.00	\$ -	\$ 3,750.00	\$ 6,643.00		Ongoing	
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			
Roadway and Parking LED												
Personnel	GF0036				\$ -	\$ -	\$ -	\$ -	\$ -		Ongoing	
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			
Electric Bus												
Personnel	GF00040				\$ -	\$ -	\$ -	\$ -	\$ -		Completed	
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			
HVAC IBar Tech												
Personnel	GF00042				\$ -	\$ -	\$ -	\$ -	\$ -		Completed	
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			
NBG Marketing												
Personnel	GF00046				\$ -	\$ -	\$ -	\$ -	\$ -			
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			
Tree Mapping												
Personnel	GF00047				\$ -	\$ -	\$ -	\$ 3,141.00	\$ (3,141.00)		Ongoing	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 33,390.00	\$ 7,537.00	\$ -	\$ 281.00	\$ 7,255.00			
Admin Overhead					\$ -	\$ 481.00	\$ -	\$ 205.00	\$ 276.00			
Total					\$ 33,390.00	\$ 8,018.00	\$ -	\$ 3,627.00	\$ 4,390.00			
BSF Exhaust Hood												
Personnel	GF00049				\$ -	\$ -	\$ -	\$ -	\$ -		Completed	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 80,553.00	\$ 9,553.00	\$ -	\$ -	\$ 9,553.00			
Admin Overhead					\$ -	\$ 610.00	\$ -	\$ -	\$ 610.00			
Total					\$ 80,553.00	\$ 10,163.00	\$ -	\$ -	\$ 10,163.00			
Food Waste/Recovery												
Personnel	GF00050				\$ -	\$ -	\$ -	\$ -	\$ -		Completed	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 27,136.00	\$ 2,642.00	\$ -	\$ -	\$ 2,642.00			
Admin Overhead					\$ -	\$ 169.00	\$ -	\$ -	\$ 169.00			
Total					\$ 27,136.00	\$ 2,811.00	\$ -	\$ -	\$ 2,811.00			
Recycling Signage												
Personnel	GF00051				\$ -	\$ -	\$ -	\$ -	\$ -		Ongoing	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ -	\$ 4,318.00	\$ -	\$ -	\$ 4,318.00			
Admin Overhead					\$ -	\$ 276.00	\$ -	\$ -	\$ 276.00			

Total			\$	-	\$	4,594.00	\$	-	\$	-	\$	4,594.00	
USF Health MDL LED													
Personnel			\$	-	\$	-	\$	-	\$	-	\$	-	Completed
Fringe	GF00052		\$	-	\$	-	\$	-	\$	-	\$	-	
Other Expenses			\$	161,727.00	\$	142,313.00	\$	-	\$	138,950.00	\$	3,363.00	
Admin Overhead			\$	-	\$	9,084.00	\$	-	\$	8,337.00	\$	747.00	
Total			\$	161,727.00	\$	151,397.00	\$	-	\$	147,287.00	\$	4,110.00	
PATs - Smart Parking													
Personnel			\$	-	\$	-	\$	-	\$	-	\$	-	Completed
Fringe	GF00055		\$	-	\$	-	\$	-	\$	-	\$	-	
Other Expenses			\$	2,700.00	\$	2,538.00	\$	-	\$	2,200.00	\$	338.00	
Admin Overhead			\$	-	\$	162.00	\$	-	\$	132.00	\$	30.00	
Total			\$	2,700.00	\$	2,700.00	\$	-	\$	2,332.00	\$	368.00	
Green Events													
Personnel			\$	-	\$	-	\$	-	\$	-	\$	-	TBD
Fringe	GF00056		\$	-	\$	-	\$	-	\$	-	\$	-	
Other Expenses			\$	5,000.00	\$	4,117.00	\$	-	\$	-	\$	4,117.00	
Admin Overhead			\$	-	\$	247.00	\$	-	\$	-	\$	247.00	
Total			\$	5,000.00	\$	4,364.00	\$	-	\$	-	\$	4,364.00	
Metering Project													
Personnel			\$	-	\$	-	\$	-	\$	-	\$	-	Ongoing
Fringe	GF00057		\$	-	\$	-	\$	-	\$	-	\$	-	
Other Expenses			\$	318,000.00	\$	300,000.00	\$	-	\$	9,561.00	\$	290,439.00	
Admin Overhead			\$	-	\$	18,000.00	\$	-	\$	574.00	\$	17,426.00	
Total			\$	318,000.00	\$	318,000.00	\$	-	\$	10,135.00	\$	307,865.00	
			\$	2,057,800.00	\$	830,296.00	\$	-	\$	218,600.00	\$	611,695.00	
Revenue FY22													
Prior Balance	\$	-											
Anticipated FY25 Allocation	\$	-											
Total Revenue Balance	\$	-											
Current Allocations	\$	-											
Total Budget Balance	\$	-											

Total		and the project team. Goals of this project include		\$	27,136.00	\$	10,159.00	\$	-	\$	4,939.00	\$	5,220.00	
Recycling Signage														
Personnel	GF00051			\$	-	\$	-	\$	-	\$	-	\$	-	completed
Fringe				\$	-	\$	-	\$	-	\$	-			
Other Expenses				\$	-	\$	4,594.00	\$	-	\$	4,594.00			
Admin Overhead				\$	-	\$	-	\$	-	\$	-			
Total				\$	-	\$	4,594.00	\$	-	\$	4,594.00			
USF Health MDL LED														
Personnel	GF00052		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 more energy efficient space for students to utilize all hours of the day by replacing the fluorescent and incandescent bulbs with LED bulbs.	\$	-	\$	-	\$	-	\$	-	\$	-	ongoing
Fringe				\$	-	\$	-	\$	-	\$	-			
Other Expenses				\$	161,727.00	\$	161,727.00	\$	-	\$	9,745.00	\$	151,982.00	
Admin Overhead				\$	-	\$	-	\$	-	\$	585.00	\$	(585.00)	
Total				\$	161,727.00	\$	161,727.00	\$	-	\$	10,330.00	\$	151,397.00	
PATs - Smart Parking														
Personnel	GF00055			\$	-	\$	-	\$	-	\$	-	\$	-	ongoing
Fringe				\$	-	\$	-	\$	-	\$	-			
Other Expenses				\$	2,850.00	\$	2,850.00	\$	-	\$	-	\$	2,850.00	
Admin Overhead				\$	-	\$	-	\$	-	\$	-			
Total				\$	2,850.00	\$	2,850.00	\$	-	\$	-	\$	2,850.00	
Green Events														
Personnel	GF0056			\$	-	\$	-	\$	-	\$	-	\$	-	
Fringe				\$	-	\$	-	\$	-	\$	-			
Other Expenses				\$	5,000.00	\$	5,000.00	\$	-	\$	600.00	\$	4,400.00	
Admin Overhead				\$	-	\$	-	\$	-	\$	36.00	\$	(36.00)	
Total				\$	5,000.00	\$	5,000.00	\$	-	\$	636.00	\$	4,364.00	
				\$	1,765,556.00	\$	1,301,808.00	\$	749,445.08	\$	97,200.00	\$	455,163.00	

Revenue FY21		
Prior Balance	\$	3,430,396.00
Anticipated FY25 Allocation	\$	1,100,253.00
Total Revenue Balance	\$	4,530,649.00
Current Allocations	\$	-
Total Budget Balance	\$	-

???

2019-2020												
Project	Initiative Number	Description	Approval Date	Project Completion Date	Initial Project Budget	FY 19-20 Budget	FY 19-20 Encumbrance	FY 19-20 Actual	FY 19-20 RSA as of 4/30/20	Sponsor	Status/Notes	
Biodiesel Phase II												
Personnel	GF0033				\$ -	\$ -	\$ -	\$ -	\$ -		ongoing	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 259,700.00	\$ 97,651.00	\$ -	\$ 21,238.00	\$ 76,413.00			
Admin Overhead					\$ -	\$ -	\$ -	\$ -	\$ -			
Total					\$ 259,700.00	\$ 97,651.00	\$ -	\$ 21,238.00	\$ 76,413.00			
Roadway and Parking LED			2/19/2019									
Personnel	GF0036				\$ -	\$ -	\$ -	\$ -	\$ -		ongoing	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 459,934.00	\$ 152,898.00	\$ 27,708.00	\$ -	\$ 125,190.00			
Admin Overhead					\$ -	\$ -	\$ -	\$ -	\$ -			
Total					\$ 459,934.00	\$ 152,898.00	\$ 27,708.00	\$ -	\$ 125,190.00			
Electric Bus			3/15/2019									
Personnel					\$ -	\$ -	\$ -	\$ -	\$ -		ongoing	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 636,000.00	\$ 635,485.00	\$ -	\$ -	\$ 635,485.00			
Admin Overhead					\$ -	\$ -	\$ -	\$ -	\$ -			
Total					\$ 636,000.00	\$ 635,485.00	\$ -	\$ -	\$ 635,485.00			
HVAC iBar Tech												
Personnel	GF00042				\$ -	\$ -	\$ -	\$ -	\$ -		ongoing	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 68,889.00	\$ 68,889.00	\$ 5,955.00	\$ 9,174.00	\$ 53,760.00			
Admin Overhead					\$ -	\$ -	\$ -	\$ -	\$ -			
Total					\$ 68,889.00	\$ 68,889.00	\$ 5,955.00	\$ 9,174.00	\$ 53,760.00			
Tree Planting Phase III												
Personnel	GF00042				\$ -	\$ -	\$ -	\$ -	\$ -		ongoing	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 25,606.00	\$ 18,015.00	\$ 17,914.00	\$ -	\$ 101.00			
Admin Overhead					\$ -	\$ -	\$ -	\$ -	\$ -			
Total					\$ 25,606.00	\$ 18,015.00	\$ 17,914.00	\$ -	\$ 101.00			
NBG Marketing												
Personnel	GF00046				\$ -	\$ -	\$ -	\$ -	\$ -		ongoing	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 4,770.00	\$ 3,172.00	\$ -	\$ -	\$ 3,172.00			
Admin Overhead					\$ -	\$ -	\$ -	\$ -	\$ -			
Total					\$ 4,770.00	\$ 3,172.00	\$ -	\$ -	\$ 3,172.00			
Tree Mapping												
Personnel	GF00047				\$ -	\$ -	\$ -	\$ -	\$ -			
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 33,390.00	\$ 17,846.00	\$ -	\$ 1,158.00	\$ 16,688.00			
Admin Overhead					\$ -	\$ -	\$ -	\$ -	\$ -			
Total					\$ 33,390.00	\$ 17,846.00	\$ -	\$ 1,158.00	\$ 16,688.00			
BSF Exhaust Hood												
Personnel	GF00049				\$ -	\$ -	\$ -	\$ -	\$ -		ongoing	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 80,553.00	\$ 17,395.00	\$ -	\$ 7,232.00	\$ 10,163.00			
Admin Overhead					\$ -	\$ -	\$ -	\$ -	\$ -			
Total					\$ 80,553.00	\$ 17,395.00	\$ -	\$ 7,232.00	\$ 10,163.00			
Food Waste/Recovery												
Personnel	GF00050	This project will support food recovery and zero waste initiatives by using anaerobic biodigesters. In partnership with Dining Services, the project will divert edible food to Feed-a-Bull or local charities and inedible, post-consumer food to four pilot biodigester sites on campus that will be overseen by USF Facilities and the project team. Goals of this project include reducing food waste at the source to			\$ -	\$ -	\$ -	\$ -	\$ -		ongoing	
Fringe					\$ -	\$ -	\$ -	\$ -	\$ -			
Other Expenses					\$ 27,136.00	\$ 21,285.00	\$ -	\$ 10,160.00	\$ 11,125.00			
Admin Overhead					\$ -	\$ -	\$ -	\$ -	\$ -			
					\$ -	\$ -	\$ -	\$ -	\$ -			

Total			minimize methane gas emission, recovering food waste to	\$	27,136.00	\$	21,285.00	\$	-	\$	10,160.00	\$	11,125.00	
USF Health MDL LED			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 more energy efficient space for students to utilize all hours of the day by replacing the fluorescent and incandescent bulbs with LED bulbs.										Mateus Inke, Melissa Fierro	ongoing
Personnel				\$	-	\$	-	\$	-	\$	-	\$	-	
Fringe				\$	-	\$	-	\$	-	\$	-	\$	-	
Other Expenses			GF00052	\$	161,727.00	\$	161,727.00	\$	-	\$	-	\$	161,727.00	
Admin Overhead						\$	-	\$	-	\$	-	\$	-	
Total				\$	161,727.00	\$	161,727.00	\$	-	\$	-	\$	161,727.00	
				\$	1,757,705.00	\$	1,194,363.00	\$	51,577.00	\$	48,962.00	\$	1,093,824.00	
Revenue FY20														
Prior Balance			\$	-	???									
Anticipated FY25 Allocation			\$	936,260.00										
Total Revenue Balance			\$	936,260.00										
Current Allocations			\$	-	???									
Total Budget Balance			\$	-	???	3430396								