

PPBAC Priority	DIVISION PRIORITY	Unit/College/Dept.	Brief Description and Justification	Type (Drop-down menu)	Rough Estimate
ACADEMIC AFFAIRS					
	1	Academic Affairs	Complete the build-out of the 5th floor of the Science laboratory Building.	Facilities/Renovation	\$ 1,500,000
	2	Academic Affairs	Renovations in Willingham Hall, University College, Student Center and "Z" building. This will allow the Leven School to dedicate instructional kitchen space which will remove the school's reliance on the stadium kitchen for required courses.	Facilities/Renovation	\$ 1,000,000
	3	Academic Affairs	Burruss Building and KSU center renovation for the Coles College to accommodate growth and provide a one-stop shop for academic advisement.	Facilities/Renovation	\$ 500,000
	4	Academic Affairs	Nuclear Magnetic Resonance Instrument to support programs in Chemistry, Biochemistry and Molecular Biology which are dependent on the availability of modern instrumentation. NMR is the most basic piece of analytical equipment needed for molecular science.	IT Computers/Equipment	\$ 600,000
	5	Academic Affairs	Building J Classroom renovations phase II	Facilities/Renovation	\$ 800,000
	6	Academic Affairs	Dance Theater Marietta Campus	Facilities/Renovation	\$ 800,000
	7	Academic Affairs	Enrollment Services Perceptive Intelligent Capture Software and Astra Schedule Systems needed to support the administrative demands and reducing the dependence on the need for additional data entry personnel.	IT Computers/Equipment	\$ 294,200
	9	Academic Affairs	University College SMART center - Norton Hall renovation. University College was not provided any dedicated space on the Marietta Campus for providing academic support services. This will provide space for the tutoring lab and provide administrative support for all college personnel.	Facilities/Renovation	\$ 250,000
	10	Academic Affairs	Montepulciano renovations, vehicle purchase, one-time technology purchases and movable wall purchase and installation	Facilities/Renovation	\$ 50,000
	11	Academic Affairs	Relocation of the materials lab and expansion of the curation. Relocate the existing laser printers and 3D printers to facilitate improved management of the equipment and comply with all safety procedures.	IT Computers/Equipment	\$ 25,500

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	12	Academic Affairs	Replace gaming computers in J202. They are over 4 years old and no longer under warranty.	IT Computers/Equipment	\$ 62,700
	14	Academic Affairs	Building B modification for lower level. This will allow Global Affairs to move from the Student Center and provide space for additional staff.	Facilities/Renovation	\$ 100,000
	15	Academic Affairs	Recruitment booths and promotional materials for international student recruitment for IEP and KSU.	Other	\$ 25,000
		Academic Affairs		TOTAL	\$ 6,007,400

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OPERATIONS					
	1	University Information Technology Services	Network Infrastructure Improvements: Description: In ground long haul fiber ring on the Marietta campus lack redundancy, reliability, and consistency mixing both short and long haul connectivity. This would finalize work to ensure both campuses in-ground network facilities meet the same minimum standards.	IT Infrastructure/Networks	\$ 502,000
	2	Operations/Facilities/Building Systems and Design & Construction	Improve Campus Lighting on Both Campuses - Phase One	Safety/Security Need	\$ 745,000
	3	Card Services	Blackboard annual maintenance charges; total annual cost \$400k; this request is for estimated cost associated with institution-wide functionality.	IT Infrastructure/Networks	\$ 200,000
	4	Police and Public Safety	Blue Light Emergency Phones (E-Phones): Phase 1 - E-Phone upgrade and integration; assessment is in beginning stages and this cost estimate is tentative. Marietta campus will need to be addressed first, current system is failing. This will be a multi-year effort to address improvements for both campuses	Safety/Security Need	\$ 600,000
	5	Sports and Entertainment Park	Barricade (40), tensabarrier (30), DOT approved message board (2), generator tow light tower (2) to assist with crowd management and safety for large events. We are currently renting these items.	Safety/Security Need	\$ 80,000
	6	Advanced Computing Systems	HPC Backup and archive system	IT Computers/Equipment	\$ 75,000
	7	Enterprise Information Management and Institutional Research	Dell PowerEdge R930 servers. This is to replace hardware managed by UITS that is at end of life and no longer under warranty. Improvements in hardware will facilitate EIM and IR's movement toward Visual Analytics and the continued deployment of web report studio. In addition, this will facilitate moving the Financial Data Mart within the KSU Data Warehouse to be more tightly integrated within the SAS statistical computing cluster. (Est. 2 X \$60,386)	IT Infrastructure/Networks	\$ 120,772

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	8	Library	Bring digital camera system in Johnson Library(Marietta Campus) up to date. Need for increased security in order to extend hours to midnight M-Thurs, and Sunday evening.	Safety/Security Need	\$ 50,000
	9	Police and Public Safety	Camera Systems: Marietta campus Security camera System upgrade, integration, and replacements for non-functioning cameras. Assessment is in beginning stages and this cost estimate is tentative	Safety/Security Need	\$ 100,000
	10	Museums, Archives, Rare Books	Production and installation of new World War II exhibit at the KSU Center. The exhibition dates from 2003 and has become worn and tattered. The MHHE team would like to curate an entirely new exhibition to serve our 150,000 annual visitors and create an exhibition more closely tied to the Georgia Performance Standards.	Other	\$ 50,000
	11	Marietta Campus Ops	Bollard installation at key access points to limit full-size vehicles from driving on sidewalks	Safety/Security Need	\$ 125,000
	12	Marietta Campus Ops	Further Salto Installation	Safety/Security Need	\$ 300,000
	13	Museums, Archives, Rare Books	Convert space above Mortin Gallery into offices and board room. The ZMA team has already outgrown the office space in the new museum and a renovation of this kind would allow the current space to be transformed into a classroom for K-12 and university class visits. This would provide additional office and meeting space for existing staff, as well as a much-needed board room.	Facilities/Renovation	\$ 250,000
	14	Auxiliary - Card Services	Campus wide replacement of ID cards due to changes to Salto and DOE Regulations	Safety/Security Need	\$ 250,000
	15	Operations/Facilities/Facilities Services	Facilities Maintenance Vehicles - Replace 8 facilities maintenance vehicles that do not currently meet safety and state DOAS standards.	Safety/Security Need	\$ 225,000
	16	Advanced Computing Systems	Flash storage addition to HPC	IT Computers/Equipment	\$ 100,000
	17	University Information Technology Services	Router Core Upgrade: Description: Addresses physical redundancy for the core routers at Kennesaw and for Marietta (4 x Cisco SUP2T) ensuring maximum uptime of the entire network to meet customer expectations of performance, uptime, and reliability.	IT Infrastructure/Networks	\$ 75,000

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	18	University Information Technology Services	Upgrade to the Capstone Project Lab College of Architecture: Description: The IT equipment in the Capstone Lab is end of life and doesn't serve the students as needed. More powerful workstations are required to run the required software sets along the with touchscreen interfaces in use by todays market.	IT Computers/Equipment	\$ 47,000
	19	Sports and Entertainment Park	Work Truck. This truck could be from the used fleet inventory if available. We are currently using personal vehicles for transporting / picking up supplies for the park.	Other	\$ 40,000
	20	Enterprise Information Management and Institutional Research	SAS Pre-Paid Consulting Services. Fund consulting to complete a SAS Deployment Readiness Assessment. EIM and IR needs outside expertise from SAS to fine-tune the Data Warehouse's SAS software platform.	IT Infrastructure/Networks	\$ 20,000
	21	Library	Add card swipe system to gain access to library for 24/4 access	Safety/Security Need	\$ 10,000
	22	Operations/Facilities/Facilities Services	Equipment - Custodial, Grounds, and Distribution Center	Safety/Security Need	\$ 269,794
	23	Marietta Campus Ops	Furniture for Student Center lobbies	Furniture	\$ 250,000
	24	University Information Technology Services	Salto Locks for IT Space for both Kennesaw and Marietta Campuses: Description: Update ~200 door housing critical IT equipment in data centers and telco closets including MDFs and IDFs. This will ensure all spaces have any vulnerabilities with no logging due to physical keys or vulnerabilities due to older technologies will be addressed in a unified solution. Note: Estimate only final quote is pending	Safety/Security Need	\$ 250,000
	25	Library	One time purchase of books to support Ph.d./DBA programs in Analytics & Data Science, Business, Intenational Conflict, Engineering and Dual programs in MBA-MPA, MSCH, MSIS, and proposed program in Digital Animation.	Other	\$ 200,000
	27	Police and Public Safety	OEM Equipment: Miscellaneous equipment - emergency equipment for vehicle, additional crisis coordinator vests, CERT training kits, HAM Radio upgrade, weather monitoring, mobile lighting tower, and radiation detectors	Safety/Security Need	\$ 68,000

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	28	Museums, Archives, Rare Books	Production and installation of a new exhibition in the Bentley Rare Book Museum. The goal is to create a self-guided museum experience (that is accessible and secure) to allow the museum to be open to the public. Currently, it is by appointment only.	Other	\$ 50,000
	29	University Information Technology Services	RAM Upgrade for Mac El Capitan OS Deployment: Description: Memory upgrade for Mac workstations to 8gb to meet the minimum requirement for the El Capitan OS from Apple. Total number of non-compliant workstations is 650	IT Computers/Equipment	\$ 47,000
	30	Sports and Entertainment Park	1 Diesel or propane forklift - we have several trained fork operators and regularly have to rent forklifts.	Other	\$ 25,000
	31	Enterprise Information Management and Institutional Research	Fusion I/O Drive. This acquisition would be used to move frequently accessed table spaces within the KSU Data Warehouse in Oracle off of slower 15k RPM mechanical hard drives on to solid state disk drives (SSD), improving access times significantly and improving the performance when running operational SAS reports and supports the move to Visual Analytics.	IT Infrastructure/Networks	\$ 13,000
	32	Library	Creation of new entry for Johnson Library which would include data visualization area, elevator for handicap access to lower area, and updated classroom. Purpose is improve retention, progression, and graduation rates of STEM Students	Facilities/Renovation	\$ 1,000,000
	33	Operations/Facilities/Facilities Services	Access Control Improvements and Door Repairs on Both Campuses - Phase One	Safety/Security Need	\$ 500,000
	34	University Information Technology Services	VDI server Infrastructure for Advanced Engineering: Description: Address any advanced graphic, processing, or memory needs for all engineering programs in the VDI environment reducing the requirement for individual high end workstations while extending LCR in the lab environment beyond 3 years	IT Computers/Equipment	\$ 200,000
	35	Police and Public Safety	Mobile Patrol In-Car Computing: Deployment of in-car laptops, modems, and docking stations for patrol vehicle fleet	Safety/Security Need	\$ 125,000

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	37	Sports and Entertainment Park	Additional radios (bank charger, extra batteries, accessories) The number of radios needed in house have grown with the scope of the events. Additional radios would be very helpful.	Safety/Security Need	\$ 15,000
	38	Enterprise Information Management and Institutional Research	As part, of the readiness and capabilities assessment completed in EIM and IR, training was identified as a "Gap Issue". As a result, additional funds are needed to ensure staff has sufficient training for position requirements.	IT Infrastructure/Networks	\$ 13,000
	39	University Information Technology Services	Wi-Fi Upgrade: Description: Complete overhaul of the Kennesaw, Marietta, and the Stadium (less practice fields and parking) Campus Wi-Fi network to provide a constant experience, meet LCR requirements, support the latest standards, improve performance, and increase availability.	IT Infrastructure/Networks	\$ 3,500,000
	40	Operations/Facilities/Design & Construction	Campus Sidewalk and Paving Repairs - Phase One	Safety/Security Need	\$ 650,000
	41	Library	Furniture in Johnson Library is old. This request would upgrade the furniture to include individual carrels with lights and power outlets. Also the group study rooms and Hive Computer Lab workstations would be upgraded. The purpose is to improve performance of students, and to increase student retention by providing better study spaces	Furniture	\$ 400,000
	42	Police and Public Safety	Criminal Investigations Technology: \$15,000 Cellbrite software and equipment to secure evidence from mobile phones; \$15,000 "Social Sentinel", software subscription for threat assessment social media monitoring; \$10,000 LiveScan Digital Fingerprinting system AFIS database access	Safety/Security Need	\$ 40,000
	43	Sports and Entertainment Park	2 John Deere GATORS. These vehicles would assist with the transport of materials throughout the park where cars/trucks can't access.	Facilities/Renovation	\$ 30,000
	44	Auxiliary - Postal Services	New Postal Services Commercial Van	Other	\$ 25,000

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	45	Enterprise Information Management and Institutional Research	High-end Dell Workstations. This is to replace 5 workstations in EIM and IR with high-end workstations for the Director of Enterprise Academic Reporting, Data Scientists (x2), and SAS Platform Administrator, and Data Warehouse Analyst.	IT Computers/Equipment	\$ 10,000
	46	Operations/Facilities/Design & Construction	Building Finishes and Maintenance - Paint, Carpet/Flooring, and Additional Signage	Facilities/Renovation	\$ 749,000
	47	Sports and Entertainment Park	4 storage containers. Storage throughout the park is being handled in a hodgepodge of rental 'PODS" which are eyesores throughout the park. Owning portable units would secure our storage items more effectively and allow us to unify our branding on the units.	Facilities/Renovation	\$ 42,000
	48	Police and Public Safety	1 equipped utility van with equipment racks for DPS Public Safety Systems Office	Other	\$ 35,000
	49	Operations/Facilities/Building Systems	Campus Sewer Lines - Cleaning and Repair and Campus Storm Drains - Cleaning	Other	\$ 320,000
	50	Police and Public Safety	Alternative Patrol Vehicles to enhance visibility with inner campus patrols (1 electric cart, 2 electric segway chariots, and expanded bike patrols)	Other	\$ 55,000
	51	Sports and Entertainment Park	6- 20x20 (high peak tents) w/ weights. We are currently renting these tents more than 12 times per year which means we could pay for the tents in the costs savings in just one year. The 20 x 20 size is one that our in-house student ops teams can handle re assembly. These tents would be "shareable" inventory for other departments assuming we could charge for the labor to assemble.	Other	\$ 24,000
	52	Sports and Entertainment Park	TerraPlas Field Cover (used price) There is 15k sq. ft. of quality used product available from the supplier that sold us our original field protection system. This additional TerraPlas would match our current stock and allow us to better protect the field(s) we use when producing events.	Other	\$ 155,000
	53	Police and Public Safety	3 equipped Patrol Vehicle replacements for older vehicles to be surplus	Safety/Security Need	\$ 120,000
	54	Operations/Facilities/Building Systems and Design & Construction	Kennesaw Campus Student Center Infrastructure and Design Funds - Design only	Other	\$ 98,050

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	55	University Information Technology Services	AV Equipment: Description: Address AV LCR for the 140 classrooms on the Marietta campus ensuring a consistent environment that meets the minimum standards for KSU	IT Infrastructure/Networks	\$ 5,025,000
	56	University Information Technology Services	Enterprise Backup Expansion: Description: Extend the backup environment and services to the Marietta Campus and Kennesaw supporting one unified system while introducing cost saving by reducing the requirement for tape media backups by keeping redundant copies of critical backups at each opposing site.	IT Infrastructure/Networks	\$ 150,000
	57	Operations/Facilities/Building Systems	Replace Obsolete Chiller Control Panels in Student Center Addition and Science Building	Facilities/Renovation	\$ 70,642
	58	Police and Public Safety	Special Response Team equipment (Vests, helmets, response kits, and breaching tools)	Safety/Security Need	\$ 62,000
	59	Sports and Entertainment Park	Modular Units and FFE of office start up costs. Athletics would like to consider sharing costs of additional MOD Space structures (same company that was used for the press boxes) to help meet our collective need for training, laundry, office space in a cost-effective way that will satisfy BOR limits we must comply with related to not constructing any new facilitates in leased space.	Facilities/Renovation	
	60	University Information Technology Services	LCR for Workstations: Description: Equipment required to address standard life cycle for all Labs at 3 years and Fac/Staff at 5 years (2050 Kennesaw)	IT Computers/Equipment	\$ 2,700,000
	61	University Information Technology Services	Production Video Equipment: Description: Upgrade the video production lenses, audio, lighting, and post production hardware to meet new industry standards. Current equipment is 3-7 years old	IT Computers/Equipment	\$ 150,000
	62	Sports and Entertainment Park	Park benches, signage, bike racks and shade pavilion. These items were omitted from the original plan for the park because of unexpected expenses related to safe dams. These items would create more of a park atmosphere and would be used by students for both recreation and classes.	Facilities/Renovation	\$ 65,000

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	63	University Information Technology Services	VMWare VDI maintenance and renewals: Description: Ensures timely upgrades, consistent feature sets, and 24x7 support for all VDI environments on both campuses	IT Computers/Equipment	\$ 135,000
			Operations	TOTAL	\$ 21,601,258

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STUDENT AFFAIRS					
	1	Student Affairs	Purchase new furniture for the Wilson Student Center Gameroom. The current furniture is old, worn, and torn. Double gaming stations from 2 to 4, HDMI TV's (4 each), multipurpose gaming tables, power strips on existing bar counters.	Furniture	\$ 75,000
	2	Student Affairs	Purchase new furniture for the Student Affairs suite in the Wilson Student Center. The furniture in the offices, particularly those occupied by Student Life personnel, is mismatched and outdated offices includes: SCAI, International Students, GLBTIQ , Adult Learners, etc.	Furniture	\$ 50,000
	3	Student Affairs	Renovate the 3rd floor of the Carmichael Student Center to create additional meeting space and additional student organization space, based on recommendations of SGA. The Carmichael Student Center is inadequate for the institutional size and the student organization needs. Cubicles are no longer a viable alternative for use of the space.	Facilities/Renovation	\$ 125,000
	4		Repair of the "wind tunnel" effect in the Office of Fraternity & Sorority Life. Because of the way the Student Center has been divided and sub-divided over the years, the ventilation system was not changed to adequately function in some areas. In the OFSL, the "wind tunnel" effect is particularly strong in the front office, but leads to temperature inconsistencies (more so than is usual) in the area. Renovate the OFSL to create one additional office, as well as to make the space more accommodating for walk-in traffic. Fraternity and sorority Life continued to grow, and the space for the office is not sufficient.	Facilities/Renovation	\$ 92,000

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	5	Student Affairs	Update the former Southern Polytechnic State University's Recreation & Wellness Center Needs Assessment conducted by Brailsford & Dunlavey in winter 2012 to better reflect the new university after consolidation with Kennesaw State University and address needs that may be unique to the students attending classes on the Marietta campus.	Other	\$ 90,000
	6	Student Affairs	Card access for the Wilson Student Center for the interior of the building in an effort to better address access and safety and security needs.	Safety/Security Need	\$ 10,000
		Student Affairs		TOTAL	\$ 442,000

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DIVERSITY AND INCLUSION					
	1	Diversity and Inclusion	Promotional Items for Interpersonal Violence and Diversity Campaigns and Training	Other	\$ 20,000
	2	Diversity and Inclusion	Refurnish two remaining offices to match all other offices within suite. (U-Desk, Bookshelves, and/or Armoire)	Furniture	\$ 14,000
			Diversity and Inclusion	TOTAL	\$ 34,000

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			ECONOMIC DEVELOPMENT AND COMMUNITY ENGAGEMENT		
	1	Economic Development and Community Engagement	<p>Description: Collaborate with Wellstar College of Health and Human Services to design, develop, and pilot a community-focused social entrepreneurship certificate. The program will utilize traditional and experiential teaching and target KSU graduate students and CEOs, executive directors, and senior managers of local non-profit organizations looking to apply business principles to solve local community challenges.</p> <p>Justification: The pilot provides KSU an opportunity to differentiate and enhance its brand within the local non-profit community and leverage its relationship with the Tata Institute of Social Science. Given the newness of both the opportunity and the EDCE division, previous FY16 budget allocations did not include funds for this pilot.</p>	Other	\$ 22,000
	2	Economic Development and Community Engagement	<p>Description: Provides seven months of funding to staff the position of Director of Government Relations. This position was vacated effective October 16th, 2015 upon the resignation of the previous incumbent, Nathan Humphrey.</p> <p>Justification: Replaces funds that were reallocated to staff the position of Associate Vice President of Economic Development and Community Engagement. The Division of Economic Development and Community Engagement will modify its FY17 new funding requests to seek ongoing funding for this position beyond FY16.</p>	Other	\$ 76,000
		Economic Development and Community Engagement	TOTAL		\$ 98,000

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STRATEGIC COMMUNICATIONS AND MARKETING					
	1	Strategic Communications & Marketing	Renovation and furniture for 4th floor of Town Point for the relocation of The Siegel Institute to allow for expansion of the Division of Strategic Communications and Marketing.	Facilities/Renovation	\$ 85,000
	2	Strategic Communications & Marketing	1. Computer equipment, maintenance and software needs for 4 new hires (marketing writer, science writer, PR specialist, and project manager) expected to be on board by January 2016 and existing photographers (camera maintenance). \$13,600 2. Videography equipment for the newly created position of Director of Videography, that is charged with creating and building a team of professionals that include the current photographers and future student interns. This position will be responsible for producing and editing content for various distribution channels, documenting campus community activities, including capturing and cataloging important campus events, news, interviews, athletic events, and b-roll of campus facilities. \$43,296	IT Computers/Equipment	\$ 56,896
			Strategic Communications & Marketing	TOTAL	\$ 141,896

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UNIVERSITY ADVANCEMENT					
	1	University Advancement	Renovations on 4th floor at TP to build additional Pods to make room for staff and a storage closet in department.	Facilities/Renovation	\$ 150,000
	2	University Advancement	Consulting fees as we go into the initial phase of the Capital Campaign	Other	\$ 100,000
			Advancement	TOTAL	\$ 250,000

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VP-RESEARCH					
	1	VP Research -Marietta Campus Office of Research	Renovation of the former SPARC research office into the new University Office of Research, with office space for the Associate VP for Research, Associate Dean of the Graduate College, Pre-Award Grant Specialist, Post-Award Grant Accountant, Grant Manager, and Audio-Visual equipped Conference Room	Facilities/Renovation	\$ 225,000
	5	Kennesaw Campus Office of Research	Renovation of the remaining part of the shelled 5th floor of the Science Laboratory Building. There is a growing demand for additional research laboratory space for expanding grants/contracts and incubator space needs on the Kennesaw Campus. The 5th floor ideally should have all remaining shelled spaces renovated and cabinetry installed to complete the build. New faculty and current faculty who do not have lab spaces available will be assigned to these spaces, especially those who are involved in innovation projects and incubators.	Facilities/Renovation	\$ 1,500,000
			VP Research	TOTAL	\$ 1,725,000

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UNIVERSITY TOTAL					\$ 28,799,554