

Palm Beach State College
 2021-22 Florida College System Carryforward Spending Plan
 Pursuant to 1013.841, Florida Statutes
 July 1, 2021

Line Item #	Carryforward Spending Plan Category	Specific Expenditure/Project Title	Carryforward Amount Budgeted for Expenditure During FY21-22	Project Timeline			Comments/Explanations
				Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
1.	(b) Completion of renovation, repair or maintenance project, up to \$5M	Facilities renovation and repair	5,000,000	2	1	2023-2024	Currently funded with local and CIF funds.
2.	(e) Nonrecurring expenditures for operations	Technology items and Strategic Initiatives	2,000,000	2	1	2023-2024	Previously unfunded; passed through governance, providing for student success technology and upgrades not otherwise grant funded.
3.	(e) Nonrecurring expenditures for operations	Training, Development, and Compensation Initiatives	2,000,000	2	1	2023-2024	
4.	(e) Nonrecurring expenditures for operations	Academic Programs Prioritization -expansion; and new program development including workforce partnerships	1,610,293	2	1	2023-2024	Providing potential new one time expansion/creation initiatives for post pandemic programming.
5.	Nonrecurring expenditures for operation	Security and Safety initiatives.	1,750,000	2	1	2023-2024	Continuing with updated independent security review recommendations, post pandemic updates to access control, video monitoring upgrades, and digital dispatching requirements.
Total as of July 1, 2021: *			\$ 12,360,293				