

St. Petersburg 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	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	Workforce Expansion Renovation Project	4,600,000	2	1	2022-23	Renovation project of approximately \$6 million for the expansion of Workforce Innovation
2.	(b) Completion of renovation, repair or maintenance project, up to \$5M	Deferred Maintenance Projects	3,000,000				Deferred maintenance projects in alignment with Capital Improvement Plans through fiscal year 2023/24
3.	(e) Nonrecurring expenditures for operations	Technology Refresh	4,500,000				One-time technology updates for sustainability in alignment with three-year financial strategies.
4.	(e) Nonrecurring expenditures for operations	Academic & Student Success Innovation	1,915,988				One-time expenses to start innovated projects, programs and initiatives in alignment with three-year strategic plan.
5.	(e) Nonrecurring expenditures for operations	Employee Experience & Engagement	1,500,000				One-time expenses to develop employee life cycle growth models and robust leaning and development systems.
6.	(e) Nonrecurring expenditures for operations	Chiller Replacement Installments	1,439,097				One-time debt payoff for Allstate Center Chiller Plant replacement in fiscal year 2021/22
7.	(g) Commitment to contingency reserve related to state declared emergency	State of Emergency Contingency	3,900,000				Commitment to fiscally response to emergencies
Total as of July 1, 2021: *			\$ 20,855,084				