**Miami Dade College**
**2022-23 Florida College System Carryforward Spending Plan**
**Pursuant to 1013.841, Florida Statutes**
**July 1, 2022**

| Line Item # | Carryforward Spending Plan Category | Specific Expenditure/Project Title | Carryforward Amount Budgeted for Expenditure During FY2022-23 | Project Timeline | | | Comments/Explanations |
| | | | | Total # Years of Expenditure per Project | Current Expenditure Year # | Estimated Completion Date (Fiscal Year) | |
|---|---|---|---|---|---|---|---|
| 1. | (e) Nonrecurring expenditures for operations | Student Success Initiatives | 3,498,544 | 2 | 2 | 06/30/23 | The following initiatives are included in support of various areas of student success: The development of pathways to student success through enhanced academic program development and upgraded faculty skills in various forms of instruction; advance teaching and learning; create the Presidential Scholars program to provide customized services and opportunities in the areas of advisement, academic and social activities for high achieving MDCPS students; Rising Black Scholars mentoring support, expand student leadership training, and support for the Citizens Leadership Center; launch an e-portfolio platform; support for the Veterans & Military Student Center including technology upgrades. |
| 2. | (e) Nonrecurring expenditures for operations | Entrepreneurship & Tech Startup Programs Funding | 750,000 | 3 | 2 | 06/30/24 | Create and support approaches to develop new entrepreneurship programming collegewide. |
| 3. | (e) Nonrecurring expenditures for operations | Strategic Enrollment Initiatives | 1,000,000 | 1 | 1 | 6/30/23 | Awareness Programs/Communications/Marketing of College Programs |
| 4. | (e) Nonrecurring expenditures for operations | Continuing Education System | 1,200,000 | 2 | 2 | 06/30/23 | The implementation of a new Continuing Education enrollment software. This new system will support the courses offered outside the regular credit courses and academic programs. |
| 5. | (e) Nonrecurring expenditures for operations | CRM System | 1,000,000 | 3 | 2 | 06/30/24 | The acquisition and implementation of a Customer Relationship Management (CRM) system. It supports enrollment management, delivers actionable insights, integrates with social media and facilitates team communication. |
| 6. | (e) Nonrecurring expenditures for operations | Maxient | 85,000 | 3 | 2 | 06/30/22 | The implementation of an online system to track student progress and record keeping for student services. |
| 7. | (e) Nonrecurring expenditures for operations | IT Backbone Hardware Refresh | 3,750,000 | 2 | 2 | 6/30/23 | The procurement of equipment to replace all existing hardware . The new equipment provides support for higher bandwidth campus backbone where necessary. |
| 8. | (e) Nonrecurring expenditures for operations | ERP Effectiveness Support | $ 2,500,000 | 3 | 2 | 06/30/24 | Enhancements support for the current ERP systems. This includes enhanced configurations and integrated reporting efficiencies for student success, human resources and finance systems. |

| # | Category | Project | Amount | | | Date | Description |
|---|----------|---------|--------|---|---|------|-------------|
| 9. | (e) Nonrecurring expenditures for operations | IT Network Support | 2,400,000 | 2 | 2 | 6/30/23 | The new network equipment will provide support for higher bandwidth infrastructure and support higher electrical and security requirements. |
| 10. | (e) Nonrecurring expenditures for operations | Data Center hardware refresh | 2,537,083 | 2 | 2 | 6/30/23 | Current DC hardware has been in use for over 7 years and it is at end-of-life; future infrastructure upgrades are expected to require a hardware replacement. In addition to renewing the DC equipment, the new equipment to be acquired under this funding request will bring new performance, physical and power improvements that will allow us to support increased requirements for hardware resources while reducing recurring costs. |
| 11. | (e) Nonrecurring expenditures for operations | Smart Campus | 2,000,000 | 2 | 2 | 6/30/23 | Consulting services for the review and implementation of various advanced network infrastructure to provide supportive experiences in Smart Campus enhancements. |
| 12. | (e) Nonrecurring expenditures for operations | Vehicle upgrades | 750,000 | 2 | 2 | 6/30/23 | Maintenance and replacement of utility and service vehicles collegewide. |
| 13. | (e) Nonrecurring expenditures for operations | AV Equipment & Upgrades Collegewide | 810,000 | 2 | 2 | 6/30/23 | Implementation of upgraded AV equipment to support a seamless approach to broadcasting presentations collegewide, with emphasis in classroom spaces. |
| 14. | (e) Nonrecurring expenditures for operations | Oracle Housing | 435,000 | 3 | 2 | 06/30/24 | One time hosting services in support of all programs to include regular backups, database monitoring, reporting and other system support. |
| 15. | (b) Completion of renovation, repair or maintenance project, up to $5M | Academic Space Renovation | 1,008,787 | 3 | 1 | 06/30/25 | Kendall Campus BIT Center, Robotics Lab renovation with related costs |
| 16. | (b) Completion of renovation, repair or maintenance project, up to $5M | Athletic Field Renovation | 1,400,000 | 2 | 1 | 06/30/24 | North Campus |
| 17. | (b) Completion of renovation, repair or maintenance project, up to $5M | ADA Compliance and Safety of Life | 1,261,658 | 3 | 1 | 06/30/25 | ADA repairs and maintenance |
| 18. | (c) Completion of remodeling project, up to $10M | Academic Space Remodel | 3,200,000 | 2 | 1 | 6/30/25 | Homestead Honors College remodel with related costs |
| 19. | (e) Nonrecurring expenditures for operations | Parking System Upgrade | 400,000 | 2 | 2 | 06/30/23 | Parking systems database. |
| 20. | (e) Nonrecurring expenditures for operations | Business Affairs Support | 1,041,213 | 2 | 1 | 06/30/24 | Business systems and temporary staffing support |
| 21. | (e) Nonrecurring expenditures for operations | Financial Aid Systems Support | 443,508 | 2 | 1 | 06/30/24 | Prosam Sigma systems support. |
| 22. | (e) Nonrecurring expenditures for operations | Operational Support | 100,000 | 2 | 1 | 06/30/25 | Utilities monitoring software (Energy Cap) |
| 23. | (e) Nonrecurring expenditures for operations | Safety/Security | 210,000 | 1 | 1 | 06/30/23 | CCTV Access control licensing software |

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| **Total as of July 1, 2022: *** | $ | 31,780,793 |

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| *Amount Requiring Spending Plan* | $ | 31,780,793 |