to 2022 construction costs increased nationally an average of 25%, the new submission of the College and the server of the College and the server of the College are specially studing automation and heating/cooling be separate from the server provided for the care specially studing automation and heating/cooling be separate from the server provided for the care specially studing automation and heating/cooling be separate from the server provided for the care special design of the College are specially studing automation and heating/cooling be separate from the server provided for the care special growing need. Viocational requirements of workforce in order to meet a growing need. Viocational requirements of workforce in order to meet a growing need. Viocational requirements of workforce in order to meet a growing need. Viocational requirements of workforce programming \$1,000,000,000 3 1 2 205 26 construction, etc. The College has expanded its rursing program in order to meet regional demands, however the competitive market tops rade thing rursing including automation and including automation and including automation and including automation and requirements and automation requirements. The College has expanded its rursing program in order to meet regional demands, however the competitive market tops rade their growing rursing rursing rursing automation and requirements. The college has expanded its rursing program in order to meet regional demands, however the competitive way are sufficiently to the public rursing program in order to meet regional demands, however the competitive. We are using thoris growing rursing and representation. The rursing ru					Project Timeline		neline	
turn Double Centingency that is Double Centingen		Carryforward Spending Plan Category	Specific Expenditure/Project Title	Budgeted for Expenditure	of Expenditure	Expenditure	Completion Date (Fiscal	Comments/Explanations
turn Double Centingency that is Double Centingen	1	(c) Completion of remodeling project, up to \$10M	Remodeling Student Services B-19 Ph 1	\$11 897 182 00	5	2	2023-2024	Currently funded with local and CIF funds
Les de Competinan d'avouation, regair et maintenance project que 5584 Aux Completine Project Aux Completine Aux Completine Project Aux Completine Project Aux Completine		(c) completion of remodeling project, up to years	The modeling octaon of vices of 25 m 2	ψ11)037)102100	J		2020 2021	,
A Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding range or maintenance project, up to 25M. Also Completion of responding ran	2.	(g) Commitment to contingency reserve related to state declared emergency	Natural Disaster Contingency	\$1,878,463.44	2	3	2023-24	period.
5. Oil Completion of recoultion, repair or maintenance grapert, up to 55M As Thomas Rouseward Statis, CAS 201 Congression of recoultion, repair or maintenance grapert, up to 55M As Congression of recoultion, repair or maintenance grapert, up to 55M Congression of recount or construction of the constr	3.	(b) Completion of renovation, repair or maintenance project, up to \$5M	ADA Compliance Project	\$750,000.00	2	2	2023-24	
5. Oil Completion of recoultion, repair or maintenance grapert, up to 55M As Thomas Rouseward Statis, CAS 201 Congression of recoultion, repair or maintenance grapert, up to 55M As Congression of recoultion, repair or maintenance grapert, up to 55M Congression of recount or construction of the constr	4	(a) Nanrecurring expanditures for experitions	Macter Plan Undates	¢425 000 00	2	2	2022.22	Manay was reserved for this purpose and is now being expended
regardes of its, maintain uncentrated budgetery fund balance in their general fund or less that we comust or registe general fund or general fund or presidents general fund operations. Miller of the property of the proper	5.			, ,,,,,,,,,				The College is responsible for a public roadway and reserves funds in Fund 7, for repairs and also in preparation for imminent bridge repairs
lightening damage, asketos abstrement and required labor. From 2002 to 202 construction costs irreased antionally an average of 25%, the respective properties of the college building automation & HYAC Server \$75,000 to 1 1 2021-22 accounts for this. (e) Nonrecurring expenditures for operations (a) Nonrecurring expenditures for operations (b) Completion of renovation, repair or maintenance project, up to \$5M (c) Dompletion of renovation, repair or maintenance project, up to \$5M (d) Nonrecurring expenditures for operations (e) Nonrecurring expenditures for operations (e) Nonrecurring expenditures for operations (f) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance project, up to \$5M (g) Completion of renovation, repair or maintenance p	6.	(e) Nonrecurring expenditures for operations	Difference to Maintain Two Months in Fund Balance	\$2,638,564.93	1	1	2023-24	regardless of size, maintain unrestricted budgetary fund balance in their general fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures.
8. (e) Nonrecurring expenditures for operations Facility Bullding Automation & HVAC Server 5275,199.00 1 1 2023-24 Security standards and continuity of operations require that the server for the College's be sequentle automation and heating/cooling be separate from the everes provided for other campus operations. A TCC, we are expanding our instructional requirements for workforce in order to meet a growing need. Vocational requirements for workforce in order to meet a growing need. Vocational requirements for workforce in order to meet a growing need. Vocational requirements for workforce in order to meet a growing need. Vocational requirements for workforce in order to meet a growing need. Vocational requirements for workforce in order to meet a growing need. Vocational requirements for workforce in order to meet a growing need. Vocational requirements for workforce in order to meet a growing need. Vocational requirements for workforce in order to meet a growing need. Vocational requirements for workforce programming environments such as controlled in the program of the program	7.	(b) Completion of renovation, repair or maintenance project, up to \$5M	Emergency Repairs	\$75,000.00	1	1	2021-22	lightening damage, asbestos abatement and required labor. From 2020 to 2022 construction costs increased nationally an average of 25%, the new submission
workforce development require a more diverse classroom structure -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning environments such as -laboratories, sufficiency of square footage, outdoor learning -laboratories, sufficiency of square footage, outdoor spuring environm	8.			\$275,199.00	1	1	2023-24	for the College's building automation and heating/cooling be separate
The College has expanded its nursing program in order to meet regional demand, however the competitive market has made hiring nursing faculty cost prohibitive. We are using fund balance to attract quality nursing expenditures for operations Bachelors of Science in Nursing program support S409,954.50 3 1 2026-27 nursing instructors Design, planning and development of a roadway across campus linking the public transit bus loop to additional buildings and creating a lane for save vehicle traffic and a protected pedestrian throughway. 11. (b) Completion of renovation, repair or maintenance project, up to SSM Campus roadway S3,000,000.00 2 1 2023-24 save vehicle traffic and a protected pedestrian throughway. 12. (e) Nonrecurring expenditures for operations Security Improvements S350,000.00 4 1 2023-24 additional cameras, server deciphent addition	9.	(b) Completion of renovation, repair or maintenance project, up to \$5M	Buildout of classrooms and facilities to support workforce programming	\$1,000,000,00	3	1	2025-26	workforce in order to meet a growing need. Vocational requirements for workforce development require a more diverse classroom structure – laboratories, sufficiency of square footage, outdoor learning environments such as
Design, planning and development of a roadway across campus linking the public transit bus loop to additional buildings and creating a lane for save vehicle traffic and a protected pedestrian throughway. 12. (e) Nonrecurring expenditures for operations Security Improvements Security Improvement	10					1		The College has expanded its nursing program in order to meet regional demand, however the competitive market has made hiring nursing faculty cost prohibitive. We are using fund balance to attract quality
12. (e) Nonrecurring expenditures for operations Security Improvements Security Improveme						1		Design, planning and development of a roadway across campus linking the public transit bus loop to additional buildings and creating a lane for
12. (e) Nonrecurring expenditures for operations Security Improvements Security Improveme	11.	I(u) Completion of renovation, repair or maintenance project, up to \$500	Carripus roauway	\$3,000,000.00	2	1	2023-24	
13. (e) Nonrecurring expenditures for operations ERP Support \$100,000.00 4 1 2026-27 ongoing implementation and improvements. Online Syllabus system; digital ID card; and scheduling system. A one-time reservation of funds to cover the potential costs of providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food options for students on campus during the all providing alternative food option	12.	(e) Nonrecurring expenditures for operations	Security Improvements	\$350,000.00	4	1	2023-24	
14. (e) Nonrecurring expenditures for operations Digitization of Services for Students San,000.00 1 1 1 Online Syllabus system; digital ID card; and scheduling system. A one-time reservation of funds to cover the potential costs of providing alternative food options for students on campus during the all providing system. 15. (e) Nonrecurring expenditures for operations Food services during construction \$70,000.00 1 1 2 2022 semester.	12	(a) Name of the state of the st	FDD Course of	¢400.000.00	4		2026.27	
A one-time reservation of funds to cover the potential costs of providing alternative food options for students on campus during the all providing expenditures for operations for operations for operations for operations for students on campus during the all providing expenditures for operations for operat			**			1	2026-27	
		-		7,	1	1		A one-time reservation of funds to cover the potential costs of providing alternative food options for students on campus during the all
	15. 16.	(b) Completion of renovation, repair or maintenance project, up to \$5M	Irrigation sytem on campus.	\$70,000.00	4	1		Install irrigation to select locations on campus.

						Post HEERF funding the, College is providing scholarships on an as needed basis to assist students with transitioning back to school for
17.	(e) Nonrecurring expenditures for operations	Student Scholarships	\$120,000.00	4	1	2022-23.
						The College provides scholarships to employees who take classes at TCC
						or other approved institutions. This account is not completely fuded so
						we are uing fund balance to provide this means of professional
18.	(e) Nonrecurring expenditures for operations	Student Employe Schoarships	\$125,000.00	5	1	development.
						The College is preparing to surplus older buildings per the Master Plan.
19.	(b) Completion of renovation, repair or maintenance project, up to \$5M	Planned expenditure related to building surplus	\$100,000.00	2	1	This is anticipated expenses related to removal and clean-up.

Total as of July 1, 2022: * \$ 11,897,182

Amount Requiring Spending Plan \$ 11,897,182