St. Petersburg College 2023-24 Florida College System Carryforward Spending Plan Pursuant to 1013.841, Florida Statutes July 1, 2023

			Project Timeline		е	
	Specific Expenditure/Project Title	Carryforward Amount	Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	Comments/Explanations
						Capital project to relocate health care programs from HEC to
(c) Completion of remodeling project	Health Education Program Capital Project	9 000 000	2	1	2026 27	other campuses based on the results of the current master
(c) Completion of remodeling project	Health Education Program Capital Project	8,000,000	3	1		planning project  Deferred maintenance projects in alignment with Capital
(b) Completion of renovation, repair or maintenance project	Capital Master Plan Projects	7,630,876	2	1		Improvement Plans through fiscal year 2023/24
(e) Operating expenditures	Technology Refresh	5,000,000				One-time technology updates for sustainability in alignment with three-year financial strategies.
(e) Operating expenditures	Academic & Student Success Innovation	3,610,000				One-time expenses to start innovated projects, programs and initiatives in alignment with three-year strategic plan.
(e) Operating expenditures	Employee Experience & Engagement	1,390,000				One-time expenses to develop employee life cycle growth models and robust leaning and development systems.
(e) Operating expenditures	Student Success Iniatitive Program	3,000,000				Student Success Initiative Program
						Commitment to fiscally respond to emergencies and Governomental Finance Officers Association recommends no
						less than two months unencumbered reserves for regular
(g) Commitment to contingency reserve related to state declared emergency	State of Emergency Contingency	13,343,375				operating fund expenditures.
	(c) Completion of remodeling project (b) Completion of renovation, repair or maintenance project (e) Operating expenditures (e) Operating expenditures (e) Operating expenditures (e) Operating expenditures	Carryforward Spending Plan Category  Specific Expenditure/Project Title  (c) Completion of remodeling project  (b) Completion of renovation, repair or maintenance project  (e) Operating expenditures  (e) Operating expenditures  (e) Operating expenditures  Academic & Student Success Innovation  (e) Operating expenditures  (e) Operating expenditures  Student Success Iniatitive Program	Carryforward Spending Plan Category  Specific Expenditure/Project Title  (c) Completion of remodeling project  (b) Completion of renovation, repair or maintenance project  (e) Operating expenditures  (e) Operating expenditures  Academic & Student Success Innovation  (e) Operating expenditures  (e) Operating expenditures  Student Success Iniatitive Program  3,000,000  3,000,000	Carryforward Spending Plan Category  Specific Expenditure/Project Title  Carryforward Amount  Total # Years of Expenditure per Project  (c) Completion of remodeling project  Health Education Program Capital Project  Specific Expenditure Project  Expenditure Project  Capital Master Plan Projects  7,630,876  2  (e) Operating expenditures  Technology Refresh  5,000,000  (e) Operating expenditures  Employee Experience & Engagement  1,390,000  (e) Operating expenditures  Student Success Iniatitive Program  3,000,000	Current Expenditure Project Title  Carryforward Amount  Carryforward Amount  Carryforward Amount  Carryforward Amount  Carryforward Amount  Current Expenditure Project  Current Expenditure Project  (c) Completion of remodeling project  (b) Completion of removation, repair or maintenance project  (e) Operating expenditures  (e) Operating expenditures  Academic & Student Success Innovation  (e) Operating expenditures  Employee Experience & Engagement  1,390,000  (e) Operating expenditures  Student Success Iniatitive Program  3,000,000	Carryforward Spending Plan Category  Specific Expenditure/Project Title  Carryforward Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carryforward  Amount  Carr

Total as of July 1, 2023: \*

\$ 41,974,251