Miami Dade College
2024-25 Florida College System Carryforward Spending Plan
Pursuant to 1013.841, Florida Statutes
July 1, 2024

| Line Item # | Carryforward Spending Plan Category | Specific Expenditure/Project Title | Carryforward Amount Budgeted for Expenditure During FY2024-25 | Project Timeline | | | Comments/Explanations |
				Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
**Student Success**						
1	(e) Operating expenditures	Student Success Initiatives	3,000,000	4	4	06/30/25	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; mentoring support, expand student leadership training, launch an e-portfolio platform; support for the Veterans & Military Student Center including technology upgrades.
2	(e) Operating expenditures	Strategic Enrollment Initiatives	1,500,000	1	1	06/30/25	Awareness Programs/Communications/Marketing of College Programs.
3	(e) Operating expenditures	Academic excellence learning outcomes support	400,000	2	2	06/30/25	Professional services and related activities in support of college compliance, policies and procedures.
4	(e) Operating expenditures	Student Service Enhancement Initiatives	750,000	3	2	06/30/26	Infrastructure and related support for the enhancement of the student experience.
**Information Technology**						
5	(e) Operating expenditures	Continuing Education System	450,000	1	1	06/30/25	Post-implementation support for Continuing Education enrollment software. This system will support the courses offered outside the regular credit courses and academic programs.
6	(e) Operating expenditures	CRM System	1,500,000	4	4	06/30/25	Support for Customer Relationship Management (CRM) system. This phase supports enrollment management, delivers actionable insights, integrates with social media and facilitates team communication.
7	(e) Operating expenditures	IT Backbone Hardware Refresh	2,600,000	4	4	06/30/25	The procurement of equipment to replace all existing hardware. The new equipment provides support for higher bandwidth campus backbone where necessary.
8	(e) Operating expenditures	ERP Effectiveness Support	1,100,000	4	4	06/30/25	Enhancements support for the current ERP systems. This includes enhanced configurations and integrated reporting efficiencies for student success, human resources and finance systems.
9	(e) Operating expenditures	IT Network Support	1,260,000	4	4	06/30/25	The new network equipment will provide support for higher bandwidth infrastructure and support higher electrical and security requirements.

#	Category	Item	Amount			Date	Description
10	(e) Operating expenditures	Data Center hardware and smart campus IT initiatives	1,537,000	4	4	06/30/25	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) Operating expenditures	AV Equipment & Upgrades Collegewide	750,000	4	4	06/30/25	Implementation of upgraded AV equipment to support a seamless approach to broadcasting presentations collegewide, with emphasis in classroom spaces.
12	(e) Operating expenditures	Oracle Housing	375,000	4	4	06/30/25	One time hosting services in support of all programs to include regular backups, database monitoring, reporting and other system support.
13	(e) Operating expenditures	Parking System Upgrade	300,000	4	4	06/30/25	Parking systems database.
	Capital Enhancements						
14	(e) Operating expenditures	Vehicle upgrades	300,000	4	4	06/30/26	Maintenance and replacement of utility and service vehicles collegewide.
	Finance and Operations						
15	(e) Operating expenditures	State Group Insurance Implementation	8,600,000	1	2	06/30/25	Additional employer paid benefit costs resulting from FCS implementation of State Group Insurance Plan in 2024-25 fiscal year.
16	(e) Operating expenditures	Business Affairs Support	210,000	3	3	06/30/25	Business systems and temporary staffing support.
17	(e) Operating expenditures	Financial Aid Systems Support	147,749	3	3	06/30/25	Prosam Sigma systems support.
18	(e) Operating expenditures	Campus safety and security	250,000	2	2	06/30/25	Collegewide security system, emergency alert software support and upgrades.
	Facilities						
19	(b) Completion of renovation, repair or maintenance project	Academic Space Renovation	700,000	3	3	06/30/25	Hialeah New Student Center & Learning Resources and collegewide Academic space improvement initiatives.
20	(b) Completion of renovation, repair or maintenance project	Renovation Project Support	3,000,000	1	1	06/30/25	Support for Freedom Tower Project completion
21	(b) Completion of renovation, repair or maintenance project	Classroom and lab enhancements	500,000	2	2	06/30/25	Enhancement of educational support spaces college-wide, updating and enhancing instructional spaces and classrooms.
22	(b) Completion of renovation, repair or maintenance project	Athletic Field Enhancements	800,000	3	2	06/30/26	Kendall and North Campus
23	(b) Completion of renovation, repair or maintenance project	ADA Compliance and Safety of Life	400,000	3	2	06/30/25	ADA repairs and maintenance
24	(b) Completion of renovation, repair or maintenance project	College-wide entrance way enhancements	450,000	4	4	06/30/25	Collegewide entrances, wayfinding and beautification

Total as of July 1, 2024: *	**$ 30,879,749**

Amount Requiring Spending Plan	$ 30,879,749