

Broward 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 Budgeted for Expenditure During FY22	Project Timeline			Comments/Explanations
				Total # Years of Expenditure per Project	Current Expenditure Year #	Estimated Completion Date (Fiscal Year)	
1.	(e) Nonrecurring expenditures for operations	Nonrecurring expenditures for operations including employee retention payment, health care insurance reserve, marketing & community engagement, IT consulting, software implementation cost, and other nonrecurring expenditures for operations.	14,974,000	1	1	2021-2022	Approved as part of the 2021-2022 Budget on 6/23/2021.
2.	(c) Completion of remodeling project, up to \$10M	Anticipated building 56 and 57 remodeling local contribution.	10,000,000	4	0	2024-2025	Funding set aside for future remodel of Building 56 and 57 on North Campus, top project awaiting State funding.
3.	(e) Nonrecurring expenditures for operations	Anticipated replacement of Student Information System.	10,000,000	4	0	2024-2025	Funding set aside for future SIS replacement, exploration phase underway in FY22.
4.	(g) Commitment to contingency reserve related to state declared emergency	Commitment to contingency reserve in case of state declared emergency	769,788				Funding set aside in case of state declared emergency.
<b>Total as of July 1, 2022: *</b>			<b>\$ 35,743,788</b>				