

August 15, 2016

## MEMORANDUM

TO: District Board of Trustees

FROM: Jim Murdaugh, President

SUBJECT: Capital Improvement Program (CIP) 2017-18 through 2021-2022

## Item Description

This item describes the annual Capital Improvement Program submittal process and the project priorities for the College.

# Overview and Background

The College is required to annually submit its Capital Improvement Program (CIP) to the Florida Colleges Division office. The submittal becomes part of the Legislative Budget Request for the next year that is submitted by the Commissioner of Education to the House and Senate Appropriations Committees and to the Governor's Office for approval. The CIP submittal deadline to the Division office is September 1, 2016.

The CIP represents TCC's priorities.

The Capital Improvement Program (CIP) represents a request for Florida Legislative funding support to build, remodel, and renovate the College's Educational Program Space. Support will help the College provide appropriate space to support academic programs and student needs.

Priorities for construction were established in accordance with standards produced within the College, and by the State. These standards are based upon the projection of facility needs to accommodate future student enrollments and program needs. The College considered the following factors in selecting the priorities for construction: student enrollment, safety-to-life concerns, maintenance and operational needs, cost avoidance possibilities, and program support required to meet College goals.

The Construction Request List includes projects that are most critical in meeting needs of the College's Educational Program

The Remodeling Request List includes projects that are most critical in meeting the current needs of the College's Educational Program. Each of these projects contains elements that serve to repair or upgrade vital parts of the infrastructure, which are beginning to fail or have failed.

To properly address the highlights of a Capital Improvement Program, renovation of the College's facilities must be a high priority. The need for renovation funds has increased because of aging facilities; technology infrastructure and building system complexity; laws, building codes, and environmental regulations have become more stringent; and maintenance funds have been depleted to the point that they represent a mere fraction of what is needed. Therefore, the College is requesting funding to cover the costs associated with such items as correcting ADA deficiencies, repairing or replacing roofs, upgrading HVAC systems, improving parking and drainage systems, and updating all classrooms and instructional spaces to meet the demands of new technologies.

All projects must be recommended in the Educational Plant Survey for TCC which is also pending Board Approval at this time.

We are including the CIP-2 summary of TCC's projects for approval by the Board at this time. This form summarizes the CIP information being submitted to the Florida Department of Education.

## Past Actions by the Board

The District Board of Trustees approved the 2016-17 through 2020-21 CIP on June 15, 2015.

# Funding/Financial Implications

Funding for projects listed on the CIP is provided as part of the annual PECO appropriation made by the Florida Legislature. The available funds are expected to remain very limited for the next several years.

### Staff Resource

Barbara Wills

## **Recommended Action**

Approve the 2017-18 through 2021-22 Capital Improvement Program, as summarized on the CIP-2 forms.

#### FLORIDA COLLEGE SYSTEM CIP 2 SUMMARY

# CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2017-18 through 2021-22

COLLEGE: Tallahassee Community College

#### **MAINTENANCE, REPAIR & RENOVATION PROJECTS**

PECO Sum-of-the-digits Projects TOTAL Initial ON APPROVED Priority Request Project SITE PAGE FIVE YEAR TOTAL PRIOR LOCAL **PROJECT** Ϋ́r Туре PROJECT TITLE (include Site) NO. REF 2017-18 2018-19 2019-20 2020-21 2021-22 TOTAL **APPROP FUNDS** COST\* SURVEY?\*\* SCORE\*\* 0 0 0 0 O 0 0 0 0 SUBTOTAL Maintenance/Repair/Ren (PECO Sum-of-the-digits) Projects RENOVATION PROJECTS 2010 Maint/Repair Replace Roof Lifetime Sports Complex 20,000 1,850,000 1,870,000 1,870,000 Renovation Renovate Central Utility Plant & Assoc. Infra. 1,500,000 2,600,000 2,600,000 1,500,000 1,225,000 9,425,000 1,000,000 10,425,000 1.050.000 YES 23.3 2016 Renovation Renovate Student Union Water Mitigation 100.000 1.050.000 6 950,000 2,000,000 5,108,665 13,108,665 30.4 2005 Renovation General Ren/Rem Infrastructure & Site Imp. 22 2,000,000 2,000,000 2,000,000 13,108,665 YES 3,176,000 2009 Renovation Renovate Building Envelope HVAC 76,000 2,150,000 950,000 3,176,000 YES 18.6 11 2006 Renovation Electric & Domestic Water Infrastructure 34 277,300 277,300 277,300 277,300 277,300 1,386,500 1,386,500 YES 21.1 2012 Maint/Repair Safety, Security ADA Upgrades 37 50,000 50,000 50,000 50,000 569,004 769,004 769,004 YES 20.1 13 2012 Renovation Renovate Lifetime Sports Complex 1,091,208 50,000 2,251,088 2,200,000 5,592,296 5,592,296 YES 16.6 117,000 Renovation Renovate Storm Water Site Improvements 250,000 500 000 1.117.000 1,117,000 YES 20.1 16 2008 250 000 0

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35,624,465

TOTAL MAINTENANCE/REPAIR. & RENOVATION	\$4,120,300	\$9,368,508	\$6,177,300	\$6,578,388	\$9,379,969	\$35,624,465

4,120,300

9.368.508

SUBTOTAL Renovation Projects

CIP 2 with data\_bkw 7/29/2016

6,177,300

6,578,388

9,379,969

<sup>\*</sup> Total Project Cost includes funding from all sources

<sup>\*\*</sup> Maintenance & Repair Projects funded with PECO sum-of-the-digits do not need survey recommendations or scores.

#### FLORIDA COLLEGE SYSTEM **CIP 2 SUMMARY**

#### CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2017-18 through 2021-22

COLLEGE: Tallahassee Community College

#### REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS:

	Initial													TOTAL	ON	
	Request	Project		SITE	PAGE							TOTAL PRIOR	LOCAL	PROJECT	APPROVED	
#	Yr	Type	PROJECT TITLE (include Site)	NO.	REF	2017-18	2018-19	2019-20	2020-21	2021-22	TOTAL	APPROP	FUNDS	COST*	SURVEY?	SCORE
3	2006	Remodel	Remodel BIT Classrooms into STEM Labs	1	1 4		\$692,493	\$692,493			\$1,720,729			\$1,720,729 YES		34.1
4	2016	Remodel	Remodel Building 17 into STEM Lab	1	1 10		480,266	250,000			907,294				PENDING	27.1
5	2016	Remodel	Remodel SM Building classrooms into STEM lab	1	1 16		1,080,000	1,650,000			2,730,000			2,730,000 PENDING		27.1
8	2016	Remodel	Remodel MLH Lecture hall into STEM lab	1	1 25		265,607	200,000	895,000		1,360,607			1,360,607		30.6
10	2016	Remodel	Remodel Center for Innovation 2nd Floor Cap.	4	1 31						249,843				PENDING	20.1
14	2009	Remodel	Remodel Turner Auditorium, Phase III	1	1 43			1,224,361	2,525,340	2,525,340	6,275,041			6,275,041		21.1
15	2016	Remodel	Remodel Bldg. 31 for Commercial Truck Driving	1	1 46		350,000	359,577			1,130,073			1,130,073		24.5
17	2009	Acquisition	Land Acquisition	3,6	52		2,500,000	2,500,000	2,500,000		7,500,000			7,500,000	YES	11.6
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\*Total Project Cost includes funding from all sources

FOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS \$1,183,110 \$5,368,366 \$6,876,431 \$5,920,340 \$2,525,340 \$21,873,587

GRAND TOTAL OF ALL PROJECTS (not including Maint/Repair sum-of-the-digits) \$5,303,410 \$14,736,874 \$13,053,731 \$12,498,728 \$11,905,309