



June 15, 2020

M E M O R A N D U M

TO: Jim Murdaugh, Ph.D.
President

FROM: Barbara Wills, Ph.D.
Vice President for Administrative Services and Chief Business Officer

SUBJECT: Capital Improvement Plan (CIP) 2021-22 Through 2025-2026

Item Description

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

Overview and Background

The College is required to annually submit its Capital Improvement Plan (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 July 31, 2020. The CIP represents TCC's priorities.

The Capital Improvement Plan (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 Plan, 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 was originally approved by DOE on April 26, 2017; Spot Survey 2.2 approved June 2018 and additional Spot Survey (2.3).

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.

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, if any, for the next several years.

Past Actions by the Board

The District Board of Trustees approved the 2020-21 through 2024-25 CIP on June 17, 2019.

Recommended Action

Approve the 2021-22 through 2025-26 CIP, as summarized on the CIP-2 form.

**FLORIDA COLLEGE SYSTEM
CIP 2 SUMMARY
CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST
2021-2022 through 2025-26**

COLLEGE: Tallahassee Community College

MAINTENANCE, REPAIR & RENOVATION PROJECTS

| Initial Priority Request # | Yr | Project Type | PROJECT TITLE (include Site) | SITE NO. | PAGE REF | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | FIVE YEAR TOTAL | TOTAL PRIOR APPROP | LOCAL FUNDS | TOTAL PROJECT COST* | ON APPROVED SURVEY? |
|--|------|-----------------|--|-------------|-------------|--------------------|------------|------------|------------|------------|--------------------|-----------------------|----------------|---------------------------|------------------------|
| 2 | 2010 | Maint/Repair | Renovate Central Utility Plant & Assoc. Infra. | 1 | 10 | \$9,913,099 | | | | | \$9,913,099 | \$1,000,000 | | \$10,913,099 | YES |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| TOTAL MAINTENANCE, REPAIR & RENOVATION PROJECTS | | | | | | \$9,913,099 | \$0 | \$0 | \$0 | \$0 | \$9,913,099 | | | | |

*Total Project Cost includes funding from all sources

REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS

| Initial Priority Request # | Yr | Project Type | PROJECT TITLE (include Site) | SITE NO. | PAGE REF | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | FIVE YEAR TOTAL | TOTAL PRIOR APPROP | LOCAL FUNDS | TOTAL PROJECT COST* | ON APPROVED SURVEY? |
|---|------|-----------------|--|-------------|-------------|---------------------|------------|------------|------------|------------|---------------------|-----------------------|----------------|---------------------------|------------------------|
| 1 | 2006 | Remodel | Remodel BIT Bldg. 11 Classrooms into STEM Labs | 1 | 4 | \$11,035,743 | | | | | \$11,035,743 | | | \$11,035,743 | YES |
| 3 | 2016 | Remodel | Remodel SM Bldg. 18 Classrooms into STEM Labs | 1 | 15 | 8,726,102 | | | | | 8,726,102 | | | 8,726,102 | YES |
| 4 | 2016 | Remodel | Remodel Building 17 into STEM Labs | 1 | 21 | 3,066,910 | | | | | 3,066,910 | | | 3,066,910 | YES |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| | | | | | | | | | | | 0 | | | 0 | |
| TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS | | | | | | \$22,828,755 | \$0 | \$0 | \$0 | \$0 | \$22,828,755 | | | | |

*Total Project Cost includes funding from all sources

GRAND TOTAL OF ALL PROJECTS \$32,741,854 \$0 \$0 \$0 \$0 \$32,741,854