



June 20, 2023

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) 2024-25 Through 2026-2027

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 1, 2023. 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 with Spot Survey's 2.2 approved 06/28/2018, 2.3 approved 06/17/2021, 2.4 approved 04/06/2022, 2.5 approved 03/29/2022, 2.6 approved 02/01/2023 and 2.7 approved 03/08/2023.

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.

Past Actions by the Board

The District Board of Trustees approved the 2023-24 through 2025-26 CIP on June 21, 2022.

Recommended Action

Approve the 2024-25 through 2026-27 CIP, as summarized on the attached CIP-2 form.

**FLORIDA COLLEGE SYSTEM
CIP 2 SUMMARY
CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST
2024-2025 through 2026-2027**

| |
|-------|
| CIP 2 |
|-------|

COLLEGE: Tallahassee Community College

MAINTENANCE, REPAIR & RENOVATION PROJECTS

| PRIORITY # | INITIAL REQUEST YEAR | PROJECT TYPE | PROJECT TITLE (include Site) | SITE No. | 2024-2025 | 2025-2026 | 2026-2027 | THREE YEAR TOTAL | TOTAL PRIOR APPROP | LOCAL FUNDS | TOTAL PROJECT COST* | ON APPROVED SURVEY? |
|------------|----------------------|--------------|------------------------------|----------|-----------|-----------|-----------|------------------|--------------------|-------------|---------------------|---------------------|
| | | | | | | | | \$0 | | | \$0 | |
| | | | | | | | | \$0 | | | \$0 | |
| | | | | | | | | \$0 | | | \$0 | |
| | | | | | | | | \$0 | | | \$0 | |
| | | | | | | | | \$0 | | | \$0 | |
| | | | | | | | | \$0 | | | \$0 | |
| | | | | | | | | \$0 | | | \$0 | |
| | | | | | | | | \$0 | | | \$0 | |

*Total Project Cost includes funding from all sources

TOTAL MAINTENANCE, REPAIR & RENOVATION PROJECTS \$ - \$0 \$ - \$ -

REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS

| PRIORITY # | INITIAL REQUEST YEAR | PROJECT TYPE | PROJECT TITLE (include Site) | SITE No. | 2024-2025 | 2025-2026 | 2026-2027 | THREE YEAR TOTAL | TOTAL PRIOR APPROP | LOCAL FUNDS | TOTAL PROJECT COST* | ON APPROVED SURVEY? |
|------------|----------------------|--------------|---|----------|--------------|-------------|-------------|---------------------|--------------------|-------------|---------------------|---------------------|
| 1 | 2010 | Remodel | Remodel Building 11 Classrooms into STEM Labs Site 1 Main | 1 | \$18,590,716 | \$1,254,492 | \$1,294,753 | \$21,139,961 | \$0 | \$375,000 | \$21,514,961 | YES |
| 2 | 2016 | Remodel | Remodel Building 17 into STEM Labs - Site 1 Main | 1 | \$4,225,493 | \$283,847 | \$292,956 | \$4,802,296 | \$0 | \$400,000 | \$5,202,296 | YES |
| | | | | | | | | \$0 | | | \$0 | |

*Total Project Cost includes funding from all sources

TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS \$22,816,209 \$1,538,339 \$1,587,710 \$ 25,942,258

GRAND TOTAL OF ALL PROJECTS \$ 22,816,209 \$ 1,538,339 \$ 1,587,710 \$ 25,942,258