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June 22, 2009

M E M O R A N D U M

TO: District Board of Trustees

FROM: William D. Law, Jr., President

SUBJECT: Capital Improvement Program (CIP) 2010-11 through 2014-15

Item Description:
This item describes the Annual Capital Improvement Program submittal process and the priority projects for the College.

Overview:
The College is required to annually submit its Capital Improvement Program (CIP) to the Florida Colleges System office. The submittal becomes part of the Legislative Budget Request for next year that is submitted by the Commissioner of Education to the House Appropriations committee, the Senate Appropriations Committee and finally to the Governor for approval. The CIP submittal deadline is August 3, 2009. Since there is not a July Board meeting, the CIP is submitted for Board approval this month to insure it is received by the August deadline.

Salient Facts:
This CIP submittal represents the Tallahassee Community College priorities for (1) renovation, (2) remodeling, and (3) new construction projects. All projects must be recommended in the Educational Plant Survey for TCC, dated May 2005 and revised June 2007.

We are including as a summary of the TCC priorities the CIP-2 form for approval by the Board at this time. This form summarizes the projects and data presented in other forms for the individual renovation, remodeling, and construction projects. It contains information regarding al the capital requests including projects previously authorized by an appropriation but still requiring additional funding for construction or equipment to complete the project. Once the completed Capital Improvement Program document is completed, ti will be provided to the Board of Trustees as additional information.

Past Actions:
The Board of Trustees is required to approve the CIP annually.

Future Actions:
The Board will be required to approve the Capital Improvement Program each year and submit it to the Florida College System by the designated deadline.

Funding/Financial Matters:
The funding source for the CIP is the gross receipts tax. These funds are allocated annually to the school districts, colleges, and universities as part of the Public Education Capital Outlay (PECO) Appropriation.

Staff Resource:
Teresa Smith

Recommended Action:
Approve the 2010-11 through 2014-15 Capital Improvement Program as represented on the CIP-2 form.

FLORIDA COLLEGE SYSTEM

CIP - 2 SUMMARY

MPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST

2010 - 11 Through 2014 - 15

COLLEGE:

RENOVATION PROJECTS:

PRIORITY	PROJECT TITLE	SITE NO.	PAGE REF	2010-11	2011-12	2012-13	2013-14	2014-15	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	TOTAL PROJECT COST	GROSS SQUARE FT.	SURVEY RECOMMENDATION
1	Ren Clsrm & Lab Fac 1,2,6,8,9,11,12,15,18,27,30	1		$250,000	$250,000	$250,000	$250,000	$250,000	**$1,250,000**	$0	**$1,250,000**	383,824	04-05/1.11, 1.12, 1.13, 1.16
2	Renovate Bldgs 54,56,57,58	1		500,000	500,000	250,000	250,000	250,000	**1,750,000**	0	**1,750,000**	44,502	04-05/1.11
3	Ren Heath & Life Safety-College-wide	1,3		200,000	200,000	200,000	200,000	200,000	**1,000,000**	0	**1,000,000**	N/A	04-05/SR #1, SR #2
4	Ren Data & Communication system	1,3		200,000	200,000	200,000	200,000	200,000	**1,000,000**	0	**1,000,000**	N/A	04-05/1.08
5	Ren HVAC & Piping-College-wide	1,3		350,000	100,000	100,000	100,000	100,000	**750,000**	0	**750,000**	N/A	04-05/1.15, SR #1
6	Ren Electrical & Dom Water Utility Infrastructure	1,3		500,000	500,000	500,000	300,000	300,000	**2,100,000**	0	**2,100,000**	N/A	04-05/1.08, SR #1, SR #3
7	Ren Worn Carpet/Interior Paint Campus wide	1		75,000	75,000	75,000	75,000	75,000	**375,000**	0	**375,000**	N/A	04-05/1.13
8	Ren Theater (Turner Auditorium) Phase III	1		200,000	100,000				**300,000**	0	**300,000**	8,857	04-05/1.11, 1.12
9	Ren Chilled Water Loop	1		350,000	350,000				**700,000**	0	**700,000**	N/A	04-05/1.08
10	Ren Parking Lots (Campus wide)	1		250,000	250,000	250,000	150,000	150,000	**1,050,000**	0	**1,050,000**	N/A	04-05/1.04
11	Ren Roofs-College-wide	1,3		500,000	500,000	500,000	500,000		**2,000,000**	0	**2,000,000**	N/A	04-05/1.14 & 3.11
12	Ren Stormwater Site Improv per Master Plan	1		500,000	500,000	500,000	500,000		**2,000,000**	0	**2,000,000**	N/A	04-05/1.03
13	Water Tower and Fire Main	3		500,000	500,000				**1,000,000**	0	**1,000,000**	N/A	04-05/SR #1, SR #5
14	Ren Adj land (rds, drainage, SW ponds, etc)	1		300,000	300,000	300,000			**900,000**	0	**900,000**	N/A	04-05/1.02
15	Ren Landscaping, irrigation system and lines	1		150,000	150,000	100,000			**400,000**	0	**400,000**	N/A	04-05/1.05
16	Ren Exterior Lighting	1		200,000	200,000	200,000	200,000	200,000	**1,000,000**	0	**1,000,000**	N/A	04-05/1.06
17	Ren Interior and Exterior Signage College-wide	1,3		100,000	100,000	100,000	100,000	100,000	**500,000**	0	**500,000**	N/A	04-05/1.07
18	Ren Student Success Area-Bldg#35	1			1,680,000				**1,680,000**	0	**1,680,000**	15,999	SR #2, SR #3
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TOTAL RENOVATION PROJECTS				**$5,125,000**	**$6,455,000**	**$3,525,000**	**$2,825,000**	**$1,825,000**	**$19,755,000**				

REMODELING PROJECTS:

PRIORITY	PROJECT DESCRIPTION	SITE NO.	PAGE REF	2010-11	2011-12	2012-13	2013-2014	2014-2015	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	TOTAL PROJECT COST	GROSS SQUARE FT.	SURVEY RECOMMENDATION
1	Rem/ren Science Math Clsrms/Labs-Bldgs 2&18	1		$6,409,110	$1,060,531				**$7,469,641**	$0	**$7,469,641**	49,406	04-05/1.11, 1.12, 1.13
2	Rem/ren Bldg#8, including kitchen area	3		1,713,493	250,000				**1,963,493**	0	**1,963,493**	13,430	04-05/3.05
3	Rem/ren Health Ed Clsrms/labs Bldg#11	1		450,000	2,717,516	350,000			**3,517,516**	0	**3,517,516**	19,648	04-05/1.10
4	Rem/ren Dental Hygiene Clsrms/Labs Bldg#6	1			250,000	2,215,738	250,000		**2,715,738**	0	**2,715,738**	15,024	04-05/1.10
5	Rem/ren Bldg#12 w/addition				1,500,000				**1,500,000**	0	**1,500,000**	11,200	04-05/1.11, 1.12
6	Rem/ren Bldg #43 - Adv Tech Training Ctr	1		500,000	500,000				**1,000,000**	0	**1,000,000**	20,000	SR#1-6
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TOTAL REMODELING PROJECTS				**$9,072,603**	**$6,278,047**	**$2,565,738**	**$250,000**	**$0**	**$18,166,388**				

NEW CONSTRUCTION PROJECTS:

PRIORITY	PROJECT DESCRIPTION	SITE NO.	PAGE REF	2010-11	2011-12	2012-13	2013-2014	2014-2015	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	TOTAL PROJECT COST	GROSS SQUARE FT.	SURVEY RECOMMENDATION
1	Allied Heath Education Ctr	5		$4,355,460	$3,684,759				**$8,040,219**	$25,859,781	**$33,900,000**	84,642	04-05/1.17
2	Cntral Utility Plnt/Underground utility infrastructure	3		2,762,646	928,891				**3,691,537**	0	**3,691,537**	6,676	04-05/3.12
3	Classroom/Lab Bldg	3		1,000,000	10,127,965	1,592,486			**12,720,451**	0	**12,720,451**	37,420	04-05/3.13
4	Land Acquisition-College wide	1,3		1,000,000	2,000,000	1,000,000	1,500,000		**5,500,000**	4,500,000	**10,000,000**	N/A	04-05/1.01, 3.01
5	Grounds/Central Receiving Facility	3		575,000	2,719,110	274,879			**3,568,989**	0	**3,568,989**	14,204	04-05/3.15
6	High speed police training track	3			350,000	3,495,000			**3,845,000**	0	**3,845,000**	N/A	04-05/3.02
7	Aquatic Training Facility	3				600,000	6,045,598		**6,645,598**	0	**6,645,598**	N/A	04-05/3.03
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TOTAL NEW CONSTRUCTION PROJECTS				**$9,693,106**	**$19,810,725**	**$6,962,365**	**$7,545,598**	**$0**	**$44,011,794**				
GRAND TOTAL OF ALL PROJECTS				**$23,890,709**	**$32,543,772**	**$13,053,103**	**$10,620,598**	**$1,825,000**	**$81,933,182**				