




June 18, 2012

## MEMORANDUM

**TO:** District Board of Trustees

**FROM:** Jim Murdaugh, President 

**SUBJECT:** Capital Improvement Program (CIP) 2013-14 through 2017-18

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### Item Description

This item describes the annual Capital Improvement Program submittal process and the project priorities for the College. The calculated amounts for the funding requests may change as the projects are developed, but the project priorities will remain as approved by the District Board of Trustees.

### Overview and Background

The College is required to annually submit its Capital Improvement Program (CIP) to the Florida Colleges System 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 Appropriations Committee, the Senate Appropriations Committee, and finally to the Governor for approval. The CIP submittal deadline for this year is July 2, 2012.

The CIP represents TCC's priorities in the order of renovation projects first, remodeling projects second, and new construction projects third. All projects must be recommended in the current Educational Plant Survey for TCC, which was approved by the Board on August 16, 2010.

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 the data presented in the remainder of the document for the individual renovation, remodeling and new construction projects. Once the full Capital Improvement Program is finalized, it will be provided to the District Board of Trustees as additional information.

By direction of the Florida Colleges division office, all Colleges are required to list "General Renovation/Remodeling, Infrastructure, Site Improvements and Acquisition" as the number one priority. Based on current projections from the State, no funding for that or any other PECO projects is expected in FY 2013-14. However, since the PECO projects are developed by the State on a three-year list, it is still important to provide an accurate plan of action for the years when funds do become available.

**Past Actions by the Board**

The District Board of Trustees is requested to approve the CIP annually.

**Funding/Financial Implications**

The funding for the CIP is derived from the gross receipts tax collected by the State of Florida, which is then bonded. The bond proceeds are then allocated annually to the school districts, colleges and universities as part of the PECO appropriation. The available funds are expected to be very limited in the coming year.

**Staff Resource**

Teresa Smith

**Recommended Action**

Approve the 2013-14 through 2017-18 Capital Improvement Program, as summarized on the CIP-2 forms.



**FLORIDA COLLEGE SYSTEM**  
**CIP - 2 SUMMARY**  
**TAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST**  
**2013-14 through 2017-18**

COLLEGE:

REMODELING PROJECTS:

PRIOR NO.	Initial Req'st Yr	CIF / CHALL GRANT	PROJECT DESCRIPTION	SITE NO.	PAGE REF	2013-14	2014-15	2015-16	2016-17	2017-18	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	TOTAL PROJECT COST*	GROSS SQUARE FT.	SURVEY RECOMMENDATION
5	2006		Rem/ren Fine/Perf. Arts Theatre #12 w/Add/on	1			914,463	6,336,679	600,000		8,051,142				
8	2010		Rem/ren Support Serv Bldg for Art/Ceramics	1				214,271	1,498,401	500,000	2,212,672				
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<b>TOTAL REMODELING PROJECTS</b>						<b>\$0</b>	<b>\$914,463</b>	<b>\$6,550,950</b>	<b>\$2,298,401</b>	<b>\$500,000</b>	<b>\$10,263,814</b>				

\* Total Project Cost includes funding from all sources

