




June 19, 2017

## MEMORANDUM

**TO:** District Board of Trustees

**FROM:** Jim Murdaugh, President 

**SUBJECT:** Capital Improvement Program (CIP) 2018-19 through 2022-2023

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### 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 July 3, 2017.

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 was approved by DOE on April 26, 2017.

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 2017-18 through 2021-22 CIP on August 15, 2016.

### **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 2018-19 through 2022-23 Capital Improvement Program, as summarized on the CIP-2 forms.



