



June 17, 2024

## **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) 2025-26 Through 2027-2028

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### **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, 2024. 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 Remodeling, New Construction, Replacement & Acquisition Projects Request List includes projects that are important in meeting needs of the College's Educational Program.

The Maintenance, Repair & Renovation Projects Request List includes projects that are most critical in meeting the current operational needs of the College's Educational Program. Each of these projects contain 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 emergency diesel generators, upgrading HVAC systems and updating all classrooms and instructional spaces to meet the demands of new technologies.

All projects must be recommended in the college's Educational Plant Survey. The new Educational Plant Survey 3.1 for TCC was approved at the June 17, 2017 BOT Meeting.

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 2024-25 through 2026-27 CIP on June 20, 2023.

**Recommended Action**

Approve the 2025-26 through 2027-28 CIP, as summarized on the attached CIP-2 form.

**FLORIDA COLLEGE SYSTEM  
CIP 2 SUMMARY  
CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST  
2025-26 through 2027-28**

CIP 2
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**COLLEGE:** Tallahassee State College

**MAINTENANCE, REPAIR & RENOVATION PROJECTS**

INITIAL PRIORITY #	REQUEST YEAR	PROJECT TYPE	PROJECT TITLE (include Site)	SITE No.	2025-26	2026-27	2027-28	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
1	2024	Maint/Repair	Emergency Diesel Generator Modernization	1,3 & 5	\$2,775,000	\$1,410,000	\$0	\$4,185,000	\$0	\$0	\$4,185,000	YES
								\$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 \$ 2,775,000 \$ 1,410,000 \$ - \$ 4,185,000**

**REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS**

INITIAL PRIORITY #	REQUEST YEAR	PROJECT TYPE	PROJECT TITLE (include Site)	SITE No.	2025-26	2026-27	2027-28	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
2	2010	Remodel	Remodel Building 11 Classrooms into STEM Labs - Site 1 Main	1	\$18,173,290	\$1,058,057	\$1,410,596	\$20,641,943	\$0	\$375,000	\$21,016,943	YES
								\$0			\$0	
								\$0			\$0	
								\$0			\$0	

\*Total Project Cost includes funding from all sources

**TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS \$18,173,290 \$1,058,057 \$1,410,596 \$ 20,641,943**

**GRAND TOTAL OF ALL PROJECTS \$ 20,948,290 \$ 2,468,057 \$ 1,410,596 \$ 24,826,943**