




EXHIBIT "D"

OFFICE OF THE PRESIDENT

Item 8.1

PRESENT TO BOARD: AUGUST 17, 2022
TO: SOUTH FLORIDA STATE COLLEGE
DISTRICT BOARD OF TRUSTEES
FROM: THOMAS C. LEITZEL 
SUBJECT: CAPITAL IMPROVEMENT PLAN (CIP) REVISION

Enclosed is the **revised** Capital Improvement Plan (CIP) for the fiscal year beginning July 1, 2022. The Division of Florida Colleges requested that colleges revise their CIP 1 and CIP 2 to reflect the Deferred Maintenance funding approved in the General Appropriations Act signed by the Governor on June 2, 2022. Three projects were moved from unfunded projects (CIP 2) to funded projects (CIP 1).

Attached is the revised CIP 1 and CIP 2 reflecting the changes. Board approval is required.

If additional information or clarification is desired, please advise.

SUGGESTED MOTION:
Move to approve the revised Capital Improvement Plan (CIP) for 2023-2024 through 2025-2026 for submission to the Division of Florida Colleges as presented.

FLORIDA COLLEGE SYSTEM
CIP 1

CURRENT STATUS OF FUNDED & BUDGETED PROJECTS FOR FY 2022-2023

COLLEGE: South Florida State College

DATE: 8/22/22

PROJECT TITLE (Include Site)	SITE No.	FUNDING SOURCE(S)	YEAR(S) FUNDED	GROSS SQUARE FEET (GSF)	PRIOR APPROPRIATED STATE FUNDS*	ADDITIONAL APPROPRIATED STATE FUNDS REQUIRED*	AMOUNT OF OTHER FUNDS	TOTAL PROJECT COSTS	ON APPROVED SURVEY**	ON APPROVED PPL***	CURRENT STATUS (Select One from List)	ESTIMATED OR ACTUAL COMPLETION DATE
FECOP RemRemAddEquip Fire Arts Facility (Highlands)	1	FECOP/Private		48,516	\$0.00	\$226,022.00	\$120,023.00	\$ 967,045.00	YES	NO	Planning	When funds received
Technology Enhancements	1,2/7/8	Donations						\$ 200,000.00	NO	Not Applicable	Planning	6/30/2025
Security Enhancements	1,2/7/8	Local Funds						\$ 75,000.00	YES	YES	Planning	6/30/2025
Roof Replacements/Repairs	1,2/7/8	Local Funds						\$ 500,000.00	YES	YES	Planning	6/30/2025
College-Wide Mechanical Infrastructure	1,2/7/8	CO&DS	2022		\$1,450,000.00			\$ 1,450,000.00	YES	YES	Planning	6/30/2025
Classroom Furniture, Equipment, Technology Enhancements	1,2/7/8	PECO						\$ 500,000.00	NO	YES	Planning	6/30/2025
Nature's Infrastructure	1,2/7/8	CIF	2022				\$1,600,000.00	\$ 1,600,000.00	NO	YES	Construction	6/30/2025
HVAC Sanitation/Air Quality	1,2/7/8	HEERF2	2022				\$500,000.00	\$ 500,000.00	YES	NO	Planning	6/30/2025
Mechanical Infrastructure Phase II	1,2/7/8	HEERF2	2022				\$3,510,215.00	\$ 3,510,215.00	YES	YES	Planning	12/31/2024
Roof Replacements College-Wide	1,2/7/8	Deferred Misc	2023				\$2,270,000.00	\$ 2,270,000.00	YES	YES	Planning	12/31/2024
ADA, Custodial, Sanitation Improvements College-Wide	1,2/7/8	Deferred Misc	2023				\$1,000,000.00	\$ 1,000,000.00	YES	YES	Planning	12/31/2024
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				
								\$				

Add lines as necessary.
 NOTES:
 * Please include any outstanding Facility Enhancement Challenge Grant Projects that remain eligible for future funding and indicate how any state match funds will be used as a note. (Identify by adding FECOP in parentheses at the end of project name.)
 ** Projects using state funds and/or Capital Improvement Fees must be survey recommended (except for maintenance & repair projects).
 *** Projects using CO&DS funds must also be included on the conditionally-required Project Priority List (PPL).

FLORIDA COLLEGE SYSTEM
CIP 2 SUMMARY
CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST
2023-2024 through 2025-2026

COLLEGE: South Florida State College

MAINTENANCE, REPAIR & RENOVATION PROJECTS

PRIORITY #	INITIAL REQUEST YEAR	PROJECT TYPE	PROJECT TITLE (include Site)	SITE No.	CIP PAGE REF.	2023-2024	2024-2025	2025-2026	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?	
1	2016	Renovation	Enhanced Security College-Wide	1,2,7,8	\$ 350,000	\$ 150,000			\$ 400,000			\$ 400,000.00	YES	
2	2015	Renovation	Swimming Pool	1	\$ 500,000	\$ -			\$ 500,000			\$ 500,000.00	YES	
*Total Project Cost Includes funding from all sources														
TOTAL MAINTENANCE, REPAIR & RENOVATION PROJECTS										\$	\$ 750,000	\$ 150,000	\$	900,000

REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS

PRIORITY #	INITIAL REQUEST YEAR	PROJECT TYPE	PROJECT TITLE (include Site)	SITE No.	CIP PAGE REF.	2023-2024	2024-2025	2025-2026	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?	
			NONE											
*Total Project Cost Includes funding from all sources														
TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS										\$	\$ -	\$ -	\$	-

GRAND TOTAL OF ALL PROJECTS \$ 750,000 \$ 150,000 \$ 900,000