

June 19, 2014

TO: THE DISTRICT BOARD OF TRUSTEES of Valencia College

- FROM: SANFORD C. SHUGART President
- RE: CAPITAL IMPROVEMENT PROGRAM (CIP) Fiscal Years 2015/2016 – 2019/2020

The Capital Improvement Program (CIP) was created to identify, document and justify requests for dollars for the major categories of capital projects, remodeling, renovation, and new construction.

In order to list a project on the CIP report, the project must be supported by recommendations included in the Educational Plant Survey. The survey is revised every five (5) years and was last submitted to the Florida Department of Education in 2011.

RECOMMENDED ACTION:

The President recommends the Board of Trustees approve the Capital Improvement Program for the Fiscal Years 2015/2016 - 2019/2020

President

FLORIDA COLLEGE SYSTEM CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2015-16 though 2019-20

COLLEGE: Valencia College

RENOVATION PROJECTS:

| Request | | SITE | | | <u> </u>
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 | FIVE YEAR
 | TOTAL PRIOR
 | LOCAL | PROJECT | GROSS |
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| Yr | PROJECT TITLE (include Site) | NO. | 2015-16 | 2016-17 | 2017-18
 | 2018-19 | 2019-20
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 | APPROP
 | FUNDS | COST* | SQUARE FT. | SURVEY RECOMMENDATION(S)
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| 2003 | East - Building 08 Renovations | 2 | 638,160 | |
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FLORIDA COLLEGE SYSTEM CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2015-16 though 2019-20

COLLEGE: Valencia College

REMODELING PROJECTS:

	Initial Request		SITE							TOTAL PRIOR	LOCAL	TOTAL PROJECT	GROSS	
	Yr	PROJECT TITLE (include Site)	NO.	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL	APPROP	FUNDS			SURVEY RECOMMENDATION(S
9	2003	East - Building 01B Remodel	2						\$3,457,869			\$3,457,869	18,440 2	.065
11	2003	West - Building 02 Remodel	1		5,332,172				5,332,172			5,332,172	26,451 1	.074
15	2008	East - Building 02 Remodel	2		909,981	4,857,712			5,767,693			5,767,693	29,118 2	.063
23	2007	West - Building 01 Remodel	1		345,000				345,000			345,000	7,497 1	.069
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FLORIDA COLLEGE SYSTEM CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2015-16 though 2019-20

COLLEGE: Valencia College

NEW CONSTRUCTION PROJECTS:

	Initial Request		SITE							TOTAL PRIOR	LOCAL	TOTAL PROJECT	GROSS	
Priority #		PROJECT TITLE (include Site) Poinciana - Building 01	NO.	2015-16 \$10,949,859	2016-17 \$12,101,027	2017-18	2018-19	2019-20	TOTAL	APPROP	FUNDS			SURVEY RECOMMENDATION(S) Pending
3		Downtown - Building 01 Downtown - Building 01, Joint-Use Center	10	7,530,888	\$12,101,027 31,084,235	3,170,592			\$23,050,886 41,785,715	\$1,000,000		\$24,050,886 41,785,715		Pending
4		East - Building 09	2	1,020,000	31,064,235	3,170,592			1,020,000		13,500,000	14,520,000		2.005, 2.056
5		East - School of Public Safety (Bldg 12)	2	8.078.776	24,534,485	2,502,517			35,115,778		13,500,000	35.115.778		
- 5	2012	Osceola - Building 05, Hospitality, Entertainment,	2	8,078,778	24,554,465	2,502,517			35,115,776			35,115,776	93,740	
6	2007	and Digital Technology Center Osceola	6		8.171.246	38,743,669	3,951,854		50,866,769			50.866.769	149 141	6.033, 6.021, 6.022, 6.023
7		Lake Nona - Building 02	7		0,111,210	4,109,601	22,448,371	2,289,734	28,847,706			28,847,706		7.001
8		Horizon West - Building 01	8			12,248,447	39,042,135	3,982,298	55,272,880			55,272,880		Pending
16		East - Parking Garage	2	30.000.000		,,		-,,	30,000,000			30,000,000	,	2.001
23		West - Building 16	1			24,114,116	22,000,303		46,114,419			46.114.419	134.297	1.068, 1.003, 1.010, 1.008, 1.006
34		Osceola - Parking Garage	6		30,000,000				30,000,000			30,000,000		6.001
35	2012	East - Building 11	2				27,610,377	25,223,750	52,834,127			52,834,127	156,244	2.005, 2.056
36		Osceola - Building 06	6				15,723,704	14,265,191	29,988,895			29,988,895	90,764	6.033, 6.013, 6.025, 6.024, 6.007
37	2012	West - New Library (Bldg 20)	1		12,826,833	11,594,569			24,421,402			24,421,402	78,122	1.016
38		Osceola - Building 07	6				12,554,365	11,343,381	23,897,746			23,897,746	68,959	6.006, 6.007, 6.010, 6.004
39	2012	West - Parking Garage	1			30,000,000			30,000,000			30,000,000		1.001
40	2012	West - Building 18	1				19,847,498	18,066,913	37,914,411			37,914,411	114,441	1.007, 1.003, 1.013, 1.006, 1.053, 1.054
41		West - Building 19	1		24,534,831	22,388,160			46,922,991			46,922,991		1.007, 1.006, 1.014, 1.040, 1.066, 1.037, 1.020
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* Total Project Cost includes funding from all sources

\$57,579,523 \$143,252,657 \$148,871,671 \$163,178,607 \$75,171,267 \$588,053,725

\$95,614,826 \$155,239,810 \$155,729,383 \$164,678,607 \$76,671,267 \$647,933,893