



June 23, 2022

TO: THE DISTRICT BOARD OF TRUSTEES OF VALENCIA COLLEGE

FROM: DR. KATHLEEN PLINSKE
President

RE: CAPITAL IMPROVEMENT PROGRAM (CIP)
FISCAL YEARS 2023/2024 – 2027/2028

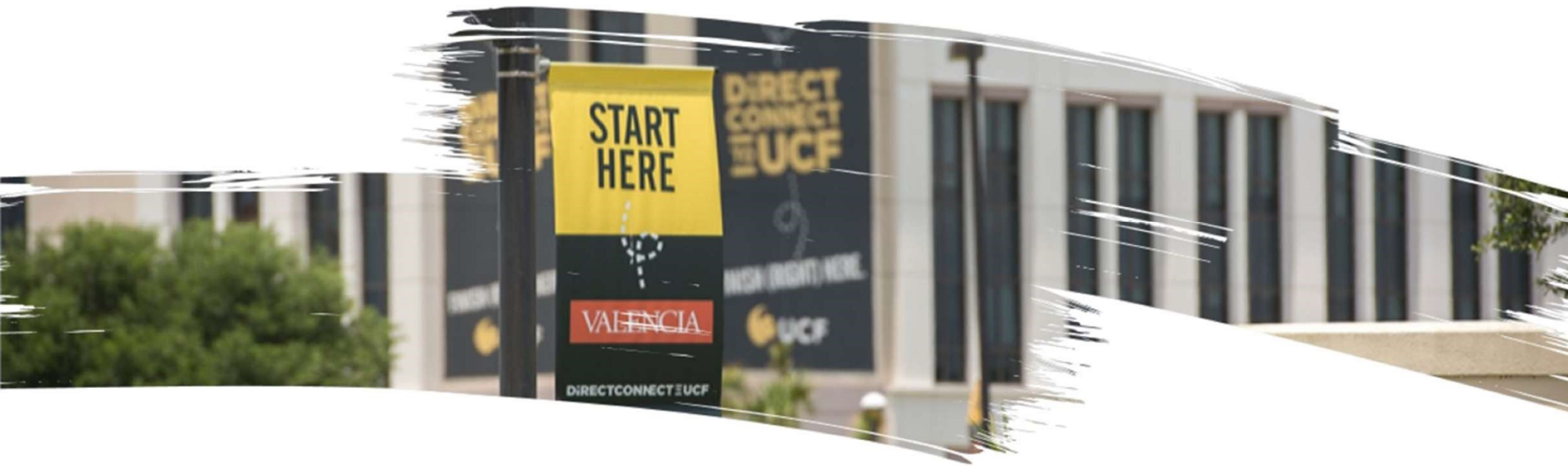
The Capital Improvement Program (CIP) is created to identify, document, and justify legislative requests for dollars for the major categories of capital projects, remodeling, renovation, deferred maintenance, and new construction.

RECOMMENDED ACTION:

The President recommends that the District Board of Trustees of Valencia College approve the Capital Improvement Program for the Fiscal Years 2023/2024 – 2027/2028.



President



Capital Improvement Plan FY 2023 to 2028

District Board of Trustees – June 23, 2022

Projects Under Construction

- East roofs building 1 & 2
- Osceola CIT 3rd floor Information Technology space
- Exterior Vehicular Wayfinding signage



Projects in Planning Stages

Sustainability Projects

- Solar at Poinciana
- Osceola landscape

Master Planning

- Office Space renovation
- Multiple campuses
- School of Public Safety
- Horizons West



Projects in Planning Stage

Programmatic Support

- Downtown Event Space
- Poinciana Lab
- Osceola Robotics Program



Student / Employee Experience

- Osceola Building 4 auxiliary space
- Office space (hoteling)

State Funding Requests Capital Outlay and Debt Services (CO&DS) & Project Priority list (PPL)

- Priority 1 - Lake Nona 2
- Priority 2 - East Campus Student Services
- Priority 3 to 10 - Roofs



Deferred Maintenance

- FCS received \$17.1M in appropriations for deferred maintenance
- Encumbered within 12 months, completed in 31 months (PECO requirements)
- Eligibility for projects:
 - ✓ Improve air quality / environmental health hazards
 - ✓ Correct critical life safety issues
 - ✓ Improve water and sewer infrastructure
 - ✓ Mitigate environmental deficiencies
 - ✓ Compliance with ADA
 - ✓ Compliance with building costs



Deferred Maintenance - \$17.1M

Multiple Campuses

- Replace all end-of-life air handlers
- Water softener upgrades for chilled water systems
- Commissioning of mechanical systems
- OIT back up power upgrades
- Irrigation main line improvements

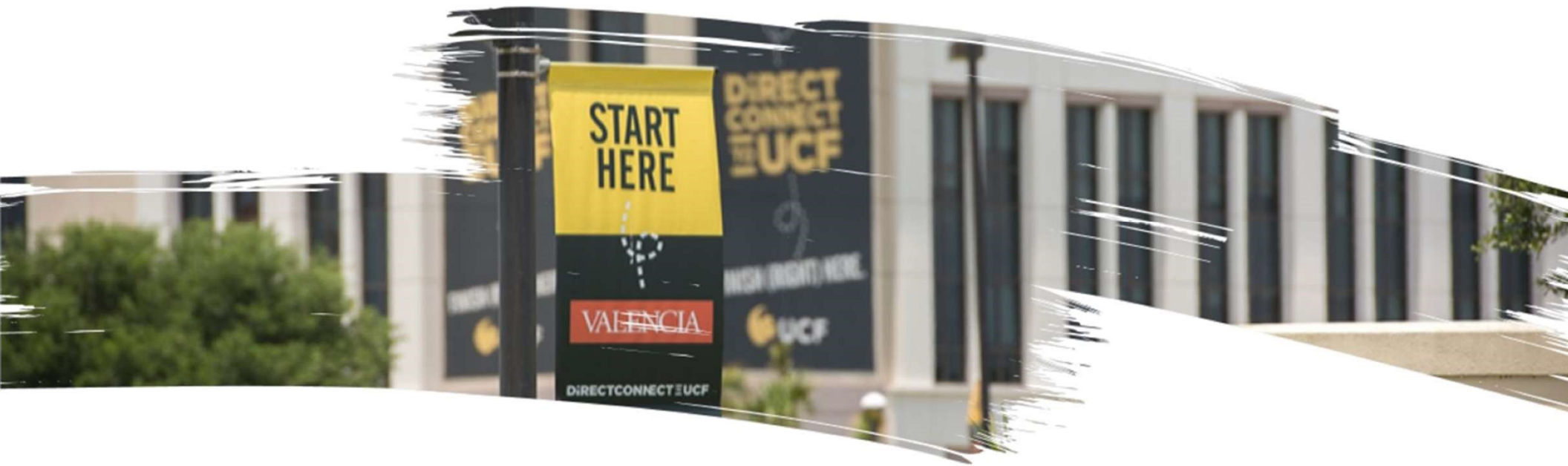
East and West Campuses

- Replace cooling towers and water chillers
- Road and parking upgrades
- ADA Bathrooms

West Campus

- Storm drain improvements





Capital Improvement Plan FY 2023 to 2028

District Board of Trustees – June 23, 2022

**FLORIDA COLLEGE SYSTEM
CIP 1
CURRENT STATUS OF FUNDED & BUDGETED PROJECTS FOR FY 2022-2023**

COLLEGE: Valencia

DATE: June 1, 2022

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
Library & High Tech Classrooms - Osceola Campus (pce) (FECGP)	6	PECO, Local, Grant	2012-13	179,037	\$0.00	\$0.00	\$5,181,896.00	\$ 5,181,896.00	YES	Not Applicable	Complete	8/1/2013
Osceola Building 1 Remodel	6	CIF	2018-19	10,100	\$0.00	\$0.00	\$1,500,000.00	\$ 1,500,000.00	YES	Not Applicable	Complete	5/1/2021
West Midtown CAT (Northwest Orlando)	1	Local, CIF, Grant	2020-21	26,400	\$0.00	\$0.00	\$2,400,000.00	\$ 2,400,000.00	YES	Not Applicable	Complete	8/15/2021
Osceola Building 14 Renovation	6	CIF	2020-21	3,000	\$0.00	\$0.00	\$300,000.00	\$ 300,000.00	YES	Not Applicable	Complete	8/1/2021
College Wide Mechanical System Air Quality & Classroom Upgrades (HEERF)	All	Grant	2021-22	N/A	\$0.00	\$0.00	\$3,000,000.00	\$ 3,000,000.00	YES	Not Applicable	Construction	3/1/2023
East Building 1 & 2 Roof	2	CIF, CO&DS	2021-22	51,694	\$0.00	\$0.00	\$2,200,000.00	\$ 2,200,000.00	YES	YES	Construction	12/1/2022
Major Equipment, Site & Building Repairs (Over \$5,000)	All	CIF, Local	2022-23	N/A	\$0.00	\$0.00	\$800,000.00	\$ 800,000.00	YES	Not Applicable	Construction	6/30/2023
Minor Renovation Projects (Under \$325,000)	All	CIF, Local	2022-23	N/A	\$0.00	\$0.00	\$3,000,000.00	\$ 3,000,000.00	YES	Not Applicable	Construction	6/30/2023
Minor Deferred Maintenance Projects (Between \$5,000 and \$325,000)	All	CIF, Local	2022-23	N/A	\$0.00	\$0.00	\$1,700,000.00	\$ 1,700,000.00	YES	Not Applicable	Construction	6/30/2023
Exterior Vehicular Wayfinding Signage Replacement	All	CIF, Local	2021-22	N/A	\$0.00	\$0.00	\$500,000.00	\$ 500,000.00	YES	Not Applicable	Construction	9/30/2022
Osceola CIT 3rd Floor Office Space	6	CIF, Local	2021-22	3,360	\$0.00	\$0.00	\$700,000.00	\$ 700,000.00	YES	Not Applicable	Construction	9/30/2022
Lake Nona Building 2	7	PECO, Local	2018-19	90,909	\$0.00	\$52,948,637.00	\$2,146,934.00	\$55,095,571.00	YES	Not Applicable	Planning	8/1/2026
East Building 5 Student Services & Student Support Remodel	2	PECO, Local	2018-19	14,700	\$0.00	\$9,164,278.00	\$0.00	\$ 9,164,278.00	YES	Not Applicable	Planning	8/1/2023
SPS Phase 1 Expansion Planning	11	CIF	2019-20	N/A	\$0.00	\$0.00	\$50,000.00	\$ 50,000.00	YES	Not Applicable	Planning	8/1/2024
Horizons West Southwest Campus Development Planning	8	CIF, Local	2021-22	N/A	\$0.00	\$0.00	\$300,000.00	\$ 300,000.00	PENDING	Not Applicable	Planning	7/1/2023
Downtown Event Space	3	CIF	2019-20	4,000	\$0.00	\$0.00	\$1,300,000.00	\$ 1,300,000.00	YES	Not Applicable	Planning	12/1/2023
Poinciana Solar	10	CIF, Local, Grant	2020-21	N/A	\$0.00	\$0.00	\$2,300,000.00	\$ 2,300,000.00	YES	Not Applicable	Planning	8/1/2023
Poinciana Lab Renovation	10	CIF, Local	2021-22	3,000	\$0.00	\$0.00	\$800,000.00	\$ 800,000.00	YES	Not Applicable	Planning	8/15/2023
West Building 2 Roof	1	PECO, CIF, CO&DS	2021-22	20,743	\$0.00	\$900,000.00	\$0.00	\$ 900,000.00	YES	YES	Planning	10/1/2023
Osceola Robotics Tech Program Space Renovation	6	CIF, Local, Grant	2022-23	1,800	\$0.00	\$0.00	\$350,000.00	\$ 350,000.00	YES	Not Applicable	Planning	3/1/2023
Osceola Building 4 First Floor Auxiliary Space Remodel	6	CIF, Local, Grant	2022-23	4,700	\$0.00	\$0.00	\$900,000.00	\$ 900,000.00	PENDING	Not Applicable	Planning	8/1/2023
Osceola Landscape Master Plan Phase 1	6	CIF, Local	2022-23	N/A	\$0.00	\$0.00	\$900,000.00	\$ 900,000.00	YES	Not Applicable	Planning	8/1/2023
Exterior Pedestrian Signage Replacement & Monument Signage Upgrades	All	CIF, Local	2022-23	N/A	\$0.00	\$0.00	\$800,000.00	\$ 800,000.00	YES	Not Applicable	Planning	8/1/2023
Office Space Renovations	All	CIF, Local	2022-23	13,800	\$0.00	\$0.00	\$3,000,000.00	\$ 3,000,000.00	YES	Not Applicable	Planning	3/1/2024
Master Planning & Space Allocation Review	All	CIF, Local	2022-23	N/A	\$0.00	\$0.00	\$300,000.00	\$ 300,000.00	YES	Not Applicable	Planning	6/1/2023
East AHU Replacements	2	PECO	2022-23	N/A	\$0.00	\$3,900,000.00	\$0.00	\$ 3,900,000.00	YES	Not Applicable	Planning	12/1/2023
West SSB AHU Replacement	1	PECO	2022-23	N/A	\$0.00	\$200,000.00	\$0.00	\$ 200,000.00	YES	Not Applicable	Planning	8/1/2023
West Buildings 1 & 2 Outside Air	1	PECO	2022-23	N/A	\$0.00	\$630,000.00	\$0.00	\$ 630,000.00	YES	Not Applicable	Planning	8/1/2023
East Cooling Tower Replacement	2	PECO	2022-23	N/A	\$0.00	\$800,000.00	\$0.00	\$ 800,000.00	YES	Not Applicable	Planning	6/1/2023
West Cooling Tower Replacement	1	PECO	2022-23	N/A	\$0.00	\$1,200,000.00	\$0.00	\$ 1,200,000.00	YES	Not Applicable	Planning	6/1/2023
Osceola Chiller 2 & 3 Range Extenders	6	PECO	2022-23	N/A	\$0.00	\$61,279.00	\$0.00	\$ 61,279.00	YES	Not Applicable	Planning	6/1/2023
East Chiller 1 Refurbish	2	PECO	2022-23	N/A	\$0.00	\$300,000.00	\$0.00	\$ 300,000.00	YES	Not Applicable	Planning	6/1/2023
West Chillers 1 & 4 Refurbish	1	PECO	2022-23	N/A	\$0.00	\$500,000.00	\$0.00	\$ 500,000.00	YES	Not Applicable	Planning	6/1/2023
Water Softener Upgrades for Chilled Water Systems (Multiple Campuses)	All	PECO	2022-23	N/A	\$0.00	\$430,000.00	\$0.00	\$ 430,000.00	YES	Not Applicable	Planning	6/1/2023
Commissioning of Mechanical Systems and Test & Balance	All	PECO	2022-23	N/A	\$0.00	\$1,000,000.00	\$0.00	\$ 1,000,000.00	YES	Not Applicable	Planning	12/1/2023
OIT Backup Power Upgrades & Physical Security	All	PECO	2022-23	N/A	\$0.00	\$1,500,000.00	\$0.00	\$ 1,500,000.00	YES	Not Applicable	Planning	6/1/2023
Irrigation Main Line Replacement (Multiple Campuses)	1, 2 & 6	PECO	2022-23	N/A	\$0.00	\$500,000.00	\$0.00	\$ 500,000.00	YES	Not Applicable	Planning	6/1/2023
West Roadway Resurface	1	PECO	2022-23	N/A	\$0.00	\$750,000.00	\$0.00	\$ 750,000.00	YES	Not Applicable	Planning	6/1/2023
East Parking Lot C Resurface	2	PECO	2022-23	N/A	\$0.00	\$950,000.00	\$0.00	\$ 950,000.00	YES	Not Applicable	Planning	6/1/2023
East Parking Lot D Resurface	2	PECO	2022-23	N/A	\$0.00	\$820,000.00	\$0.00	\$ 820,000.00	YES	Not Applicable	Planning	6/1/2023
West Storm Drainage	1	PECO	2022-23	N/A	\$0.00	\$250,000.00	\$0.00	\$ 250,000.00	YES	Not Applicable	Planning	6/1/2023
East ADA Restroom Renovations (Multiple Buildings)	2	PECO	2022-23	N/A	\$0.00	\$1,000,000.00	\$0.00	\$ 1,000,000.00	YES	Not Applicable	Planning	6/1/2023
West ADA Restroom Renovations (Multiple Buildings)	1	PECO	2022-23	N/A	\$0.00	\$2,500,000.00	\$0.00	\$ 2,500,000.00	YES	Not Applicable	Planning	12/1/2023
New Elevator Code Upgrades	All	PECO	2022-23	N/A	\$0.00	\$280,000.00	\$0.00	\$ 280,000.00	YES	Not Applicable	Planning	12/1/2023

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 FECGP 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 constitutionally-required Project Priority List (PPL).

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

COLLEGE: Valencia

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?
3	2021	Maint/Repair	West Building 2 Roof Replacement	1	86	\$900,000			\$ 900,000	\$ -	\$ -	\$ 900,000	YES
4	2021	Maint/Repair	West Building 7 Roof Replacement	1	86	\$900,000			\$ 900,000	\$ -	\$ -	\$ 900,000	YES
5	2021	Maint/Repair	West Building 1 Roof Replacement	1	86	\$900,000			\$ 900,000	\$ -	\$ -	\$ 900,000	YES
6	2021	Maint/Repair	West Building 3 Roof Replacement	1	86		\$900,000		\$ 900,000	\$ -	\$ -	\$ 900,000	YES
7	2021	Maint/Repair	East Building 3 & PAC Roof Replacement	2	86		\$2,000,000		\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	YES
8	2021	Maint/Repair	Osceola Building 1 Roof Replacement	6	86			\$1,100,000	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	YES
9	2021	Maint/Repair	Osceola Building 3 Roof Replacement	6	86			\$700,000	\$ 700,000	\$ -	\$ -	\$ 700,000	YES
10	2021	Maint/Repair	Osceola Building 2 Roof Replacement	6	86			\$1,100,000	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	YES

*Total Project Cost includes funding from all sources

TOTAL MAINTENANCE, REPAIR & RENOVATION PROJECTS \$ 2,700,000.00 \$ 2,900,000.00 \$ 2,900,000.00 \$ 8,500,000.00

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?
1	2018	New Const	Lake Nona Building 2	7	93	\$52,948,637	\$0	\$0	\$ 52,948,637.00	\$ -	\$ 2,146,934.00	\$ 55,095,571.00	YES
2	2017	Remodel	East Building 5 Student Services & Student Support Remodel	2	89	\$9,164,278	\$0	\$0	\$ 9,164,278.00	\$ -	\$ -	\$ 9,164,278.00	YES

*Total Project Cost includes funding from all sources

TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS \$62,112,915.00 \$ - \$ - \$ 62,112,915.00

GRAND TOTAL OF ALL PROJECTS \$64,812,915.00 \$ 2,900,000.00 \$ 2,900,000.00 \$ 70,612,915.00