

June 19, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President

SUBJECT: Capital Improvement Program (CIP) (Summary worksheet #2) for FY 2013-2014 through 2017-2018

Review and approval is sought from the Board of Trustees for the FY 2013-2014 Capital Improvement Program (Summary worksheet #2).

The Capital Improvement Program (CIP) is the process through which the College requests and receives construction allocations from the Public Education Capital Outlay (PECO) Fund. Each community college, college and university is required to annually submit a five-year plan for its capital outlay needs based upon the 5-year Educational Plant Survey. The first three-year period of the plan is the source from which the State Board of Education prepares its Legislative Budget Request (LBR). This list is submitted to the Legislature annually and if available, construction funding is allocated to the college. This is the first CIP based upon our new 5-Year Educational Plant Survey that was reviewed as part of Agenda item #VII-E.1.

Projects must be recommended and approved by the Board of Trustees and a State-validated Educational Plant Survey or Amendment which is made through the Spot Survey process, to be included on the annual CIP to obtain Public Education Capital Outlay (PECO), Facilities Enhancement Challenge Grant (FECG), Capital Outlay & Debt Service (CO&DS) and State Board of Education Bond (SBE Bond) funding.

The deadline to submit the CIP to the Division of Florida Colleges is July 2, 2012. The CIP information will then be tabulated, submitted and approved by the State Board of Education, to be included in the 2013-14 Capital Outlay Legislative Budget Request.

The CIP is divided into three categories:

- **Renovation** – the general upgrade of an existing facility with no change in use (e.g. new lighting, carpeting, roof, heating, ventilating and air conditioning, and compliance with the Americans with Disabilities Act) and site improvements
- **Remodeling** – the changing of an existing facility by rearrangement of space, use (e.g. offices to classrooms) or any changes that impact exiting
- **New Construction** – Design and Construction of new facilities. This also includes site acquisition

This year we have listed our top four priorities based upon keeping existing/new projects moving forward with maximum flexibility:

1. General Renovation/Remodeling of Roofs, HVAC, ADA, Utilities, Site Improvements – Collegewide - \$6,103,692
2. Construct Student Support Services Building – St. Petersburg/Gibbs Campus - \$2,129,987
3. Construct Marine Science Labs/Classrooms and Site Improvements, Utilities – Bay Pines - \$3,001,629
4. Construct Library/Student Support Services Building, Site Improvements – Clearwater Campus - \$6,236,596 (Partial)

In addition, we have included projects and funding amounts listed on the Facilities Enhancement Challenge Grant (FECG) requests over the last several years. The Office of Educational Facilities has requested that these projects be kept on the CIP list as part of this year's submittal.

Doug Duncan, Senior Vice President, Administrative/Business Services and Information Technology; and Susan Reiter, Vice President, Facilities Planning and Institutional Services, recommend approval.

Attachment

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