

BOARD MEETING DATE: 6/15/2021

ITEM NO: X-F

RECOMMEND THAT the District Board of Trustees approves the Capital Improvement Plan/Legislative Budget Request for Facilities for the 2022 Legislative Session. This action request Funding for the projects listed below.

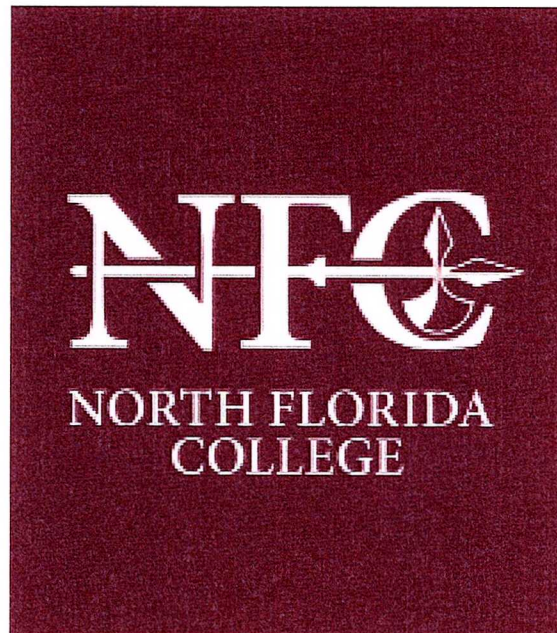
- Multi-Purpose Workforce Education Center – Cost \$6,022,130\*
- Building 2 – HVAC Replacement – Cost \$110,000
- Building 1 Maintenance and Repair – Cost \$625,000
- Building 10 Maintenance and Repair – Cost \$400,000
- Building 8 Renovation/Repair – Cost \$50,000

\* This project was approved for construction with Local Funds via Back-of-the-Bill Request. Included here, as well, per discussion with Florida Department of Education personnel.

# **NFC Capital Improvement Plan**

Legislative Budget Request for Facilities 2022-2023

Presented June 15, 2021



**FLORIDA COLLEGE SYSTEM  
CAPITAL IMPROVEMENT PLAN &  
LEGISLATIVE BUDGET REQUEST  
FY 2022-23**

**TRANSMITTAL FORM**

**COLLEGE** North Florida College

**APPROVED BY BOARD OF TRUSTEES** \_\_\_\_\_  
(DATE)

**SIGNATURE OF PRESIDENT OR DESIGNEE** \_\_\_\_\_

**Print Name** \_\_\_\_\_

**Title** \_\_\_\_\_

**DATE** \_\_\_\_\_

**CONTACT PERSON** \_\_\_\_\_

**TELEPHONE** \_\_\_\_\_

FLORIDA COLLEGE SYSTEM  
CIP 1

CURRENT STATUS OF FUNDED & BUDGETED PROJECTS FOR FY 2021-22

COLLEGE: North Florida College  
DATE: 5/25/2021

PROJECT TITLE (Include Site)	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 SURVEY7**	ON APPROVED PPL7***	CURRENT STATUS (Select One from List)	ESTIMATED OR ACTUAL COMPLETION DATE
New Construction: Multi-Purpose Workforce Education Building	****PECO, Local Funds	N/A	12,981	0	4,522,130	1,500,000	6,022,130	YES	YES	Planning	8/31/2023
Site Improvements, Grounds, Wetlands, Paving	PECO, Capital Outlay Fees, Local Funds	N/A	N/A	0	0	20,000	20,000	YES	YES	Planning	Ongoing
General Renovations Campus Wide, Roofing Repairs and Replacement	PECO, Capital Outlay Fees, Local Funds	N/A	N/A	0	0	83,000	83,000	YES	YES	Planning	Ongoing
Infrastructure Upgrade (Air Conditioning, Electrical)	PECO, Capital Outlay Fees, Local Funds	N/A	N/A	0	0	155,000	155,000	YES	YES	Planning	Ongoing
General Conditions and Painting	PECO, Capital Outlay Fees	N/A	N/A	0	0	60,500	60,500	YES	YES	Planning	Ongoing
Safety Correcions	PECO, Capital Outlay Fees	N/A	N/A	0	0	40,000	40,000	YES	YES	Planning	Ongoing
Educational Equipment	PECO, Capital Outlay Fees	N/A	N/A	0	0	550,000	550,000	YES	YES	Planning	Ongoing

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).
- \*\*\*\* This project was approved for construction with Local Funds via Back-of-the-Bill Request. Included here, as well, per discussion with Florida Department of Education personnel.

FLORIDA COLLEGE SYSTEM  
 CIP 2 SUMMARY  
 CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST  
 2022-2023 through 2026-2027

COLLEGE:

**MAINTENANCE, REPAIR & RENOVATION PROJECTS**

Initial Priority Request #	Project Type	Project Title (Include Site)	Site No.	Page Ref	2022-23	2023-24	2024-25	2025-26	2026-27	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
2	Maint/Repair	Building 2 - HVAC Replacement			\$110,000					\$110,000			\$110,000	YES
3	Maint/Repair	Van H. Priest Air Handlers Replacement			625,000					625,000			625,000	YES
4	Maint/Repair	Fine Arts Building Chillers and Air Handlers Replacement			400,000					400,000			400,000	YES
5	Renovation	Renovate Office Space In Building 8 for Advising/Career			50,000					50,000			50,000	YES
*Total Project Cost Includes funding from all sources										\$1,185,000	\$0	\$0	\$0	\$1,185,000

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

Initial Priority Request #	Project Type	Project Title (Include Site)	Site No.	Page Ref	2022-23	2023-24	2024-25	2025-26	2026-27	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
1	New Const	Multi-purpose Workforce Education Training Center (Madison, FL) Note: Initial Year Requested 2008			\$4,522,130					\$4,522,130		\$1,500,000	\$6,022,130	YES
*Total Project Cost Includes funding from all sources										\$4,522,130	\$0	\$0	\$0	\$4,522,130

GRAND TOTAL OF ALL PROJECTS \$5,707,130 \$0 \$0 \$0 \$0 \$5,707,130





**CIP 3B COST WORKSHEET**

North FL College

Multi-Purpose Workforce Education Training Center

NEW CONSTRUCTION					
CATEGORY	NSF	GSF	\$/GSF	Local Factor	Const. Cost
Classrooms		0	346.96	1.00	\$0
Teaching Labs		0	364.50	1.00	\$0
Library		0	307.81	1.00	\$0
Vocational Labs	9,125	12961	364.50	1.00	\$4,724,285
Offices		0	373.93	1.00	\$0
Auditorium - Exhibits		0	388.83	1.00	\$0
Instructional Media		0	254.32	1.00	\$0
Gymnasium		0	274.33	1.00	\$0
Student Services		0	373.59	1.00	\$0
Support Services		0	250.81	1.00	\$0
<b>TOTAL</b>	<b>9,125</b>	<b>12,961</b>	<b>Wt. Avg. 345.09</b>		
<b>New Construction Cost</b>					<b>\$4,724,285</b>
REMODELING/RENOVATION*	NSF*	GSF*	\$/GSF*	Local Factor	Const. Cost
				1.00	\$0
				1.00	\$0
<b>Remodeling/Renovation Cost*</b>					<b>\$0</b>

\*Note: Remodeling should not exceed 65% of New Construction Cost. Renovation should not exceed 30% of New Construction Cost. Also, DO NOT use the new square footage net to gross ratio for Remodeling projects. Calculate your existing N:G ratio using the actual building net and gross sf numbers. Renovation projects use net square feet only.

Base Construction - New & Rem/Ren	\$4,724,285
Site development/improvement** (2.6%)	\$122,831
<b>Total Base Construction Costs</b>	<b>\$4,847,116</b>

\*\*Note: If 2.6% is used for basic site dev/imp, do not request additional extraordinary construction costs for sitework below.

SCHEDULE OF PROJECT COMPONENTS	ESTIMATED EXPENDITURES				
	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)	\$4,847,116				
Add'l Extraordinary Construction Costs					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
l. Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
<b>Subtotal: CONSTRUCTION COSTS</b>	<b>\$4,847,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PECO Funds	\$3,847,116				
Other Funds:	\$1,000,000				
<b>2. OTHER PROJECT COSTS</b>					
a. Land/existing facility acquisition***					
b. Professional Fees					
1) Planning/programming (1%)	\$48,471				
2) A/E fees (7.8%)	\$378,075				
3) Inspection Services*** (sugg. 0.5%)	\$24,236				
4) On-site representation (1.3%)	\$63,013				
5) Other prof. services*** (sugg. 0.5%)	\$24,236				
c. Testing/surveys (2.2%)	\$106,637				
d. Permit/Environmental Fees***	\$0				
e. Miscellaneous cost*** (sugg. 1-3%)	\$48,471				
f. Movable equipment/furnishings (10.2%)	\$481,875				
<b>Subtotal: OTHER PROJECT COSTS</b>	<b>\$1,175,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PECO Funds	\$675,014				
Other Funds:	\$500,000				
<b>TOTAL: COSTS BY YEAR (1+2)</b>	<b>\$6,022,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PECO Funds	\$4,522,130				
Other Funds:	\$1,500,000				

Other Fund Sources (Encumbered/Spent)		Appropriations to Date	
Source/Year	Amount	Year	Amount
<b>TOTAL:</b>	<b>0</b>	<b>TOTAL:</b>	<b>0</b>

Projected Costs	
Year	Amount
FY 27-28	
FY 28-29	
FY 29-30	
FY 30-31	
<b>TOTAL:</b>	<b>0</b>

\*\*\* As needed

**TOTAL PROJECT COSTS** \$6,022,130

### FLORIDA COLLEGE SYSTEM CIP 3A PROJECT EXPLANATION 2022-23 through 2026-27

<b>College Name</b>	North FL College			
<b>Project Title</b>	Office Advising, and Career Space Building 8			
<b>Budget Entity Priority</b>				
<b>Statutory Authority</b>	Sec. 1013.64(4)(a)			
<b>Type of Project (*)</b>	<b>Renovation</b>	<b>Remodel</b>	<b>New Construction</b>	<b>Acquisition</b>
	X			
<b>GEOGRAPHIC LOCATION</b>	325 NW Turner Davis Drive Site street address, City		<b>COUNTY:</b> Madison	
<b>Official College Site Number</b>	1			

PROJECT NARRATIVE: SURVEY RECOMMENDATIONS, JUSTIFICATION, & EXPLANATION OF EXTRAORDINARY COSTS (IF APPLICABLE)

The North Florida College Building 8 was built in 1961 for general classrooms. Repairs and renovations were made in 2019-20 fiscal year for mold remediation. There is a portion of the building which will be used for student and career advising where renovations remain unfinished. Flooring, walls, ceiling, paint, and technology equipment are necessary for completing the project.

**RESERVE ESCROW 0.5% (per s. 1001.03(18)(c), F.S.)**

Building value \$	-	
Source of valuation for remodel or renovation	-	NA - repair/renovation
1st year escrow deposit amount \$	-	
Escrow funding source		NA - repair/renovation

Comments:

**Initial Year Requested:** 2008    **Has this project ever been vetoed? If so, list year(s):**

**List All Proposed Sources of Funding:**

Fixed Capital Outlay/PECO Legislative Budget Request

**Projected Bid Date/Start of Construction (Month, Year):** January-22  
**Projected Occupancy Date (Month, Year):** August-21

Funding Educational Specifications Section (must be completed for all first-year priority construction)				
Date of Survey	Survey Recommendation #	Survey Recommended Total NSF	NSF Used	Student Stations Used
6/30/2019	1.009 and 1.010	11,166	11,166	281



**CIP 3B COST WORKSHEET**

North FL College

Office Advising, and Career Space Building 8

NEW CONSTRUCTION	NSF	GSF	\$/GSF	Local Factor	Const. Cost
Classrooms		0	346.96	1.00	\$0
Teaching Labs		0	364.50	1.00	\$0
Library		0	307.81	1.00	\$0
Vocational Labs		0	364.50	1.00	\$0
Offices		0	373.93	1.00	\$0
Auditorium - Exhibits		0	388.83	1.00	\$0
Instructional Media		0	254.32	1.00	\$0
Gymnasium		0	274.33	1.00	\$0
Student Services		0	373.59	1.00	\$0
Support Services		0	250.81	1.00	\$0
<b>TOTAL</b>	0	0	<i>Wt. Avg. 345.09</i>		
<b>New Construction Cost</b>					<b>\$0</b>
<b>REMODELING/RENOVATION*</b>	<b>NSF*</b>	<b>GSF*</b>	<b>\$/GSF*</b>	<b>Local Factor</b>	<b>Const. Cost</b>
				1.00	\$0
				1.00	\$0
<b>Remodeling/Renovation Cost*</b>					<b>\$0</b>

\*Note: Remodeling should not exceed 65% of New Construction Cost. Renovation should not exceed 30% of New Construction Cost. Also, DO NOT use the new square footage net to gross ratio for Remodeling projects. Calculate your existing N:G ratio using the actual building net and gross sf numbers. Renovation projects use net square feet only.

Base Construction - New & Rem/Ren	\$0
Site development/improvement** (2.6%)	\$0
<b>Total Base Construction Costs</b>	<b>\$0</b>

\*\*Note: If 2.6% is used for basic site dev/imp, do not request additional extraordinary construction costs for sitework below.

SCHEDULE OF PROJECT COMPONENTS	ESTIMATED EXPENDITURES				
	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)	\$50,000				
Add'l Extraordinary Construction Costs					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
l. Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
<b>Subtotal: CONSTRUCTION COSTS</b>	\$50,000	\$0	\$0	\$0	\$0
PECO Funds	\$50,000				
Other Funds:	\$0				
<b>2. OTHER PROJECT COSTS</b>					
a. Land/existing facility acquisition***					
b. Professional Fees					
1) Planning/programming (1%)	\$0				
2) A/E fees (7.8%)	\$0				
3) Inspection Services*** (sugg. 0.5%)	\$0				
4) On-site representation (1.3%)	\$0				
5) Other prof. services*** (sugg. 0.5%)	\$0				
c. Testing/surveys (2.2%)	\$0				
d. Permit/Environmental Fees***	\$0				
e. Miscellaneous cost*** (sugg. 1-3%)	\$0				
f. Movable equipment/furnishings (10.2%)	\$0				
<b>Subtotal: OTHER PROJECT COSTS</b>	\$0	\$0	\$0	\$0	\$0
PECO Funds	\$0				
Other Funds:	\$0				
<b>TOTAL: COSTS BY YEAR (1+2)</b>	\$50,000	\$0	\$0	\$0	\$0
PECO Funds	\$50,000	\$0	\$0	\$0	\$0
Other Funds:	\$0	\$0	\$0	\$0	\$0

Other Fund Sources (Encumbered/Spent)		Appropriations to Date	
Source/Year	Amount	Year	Amount
<b>TOTAL:</b>	0	<b>TOTAL:</b>	0

Projected Costs	
Year	Amount
FY 27-28	0
FY 28-29	
FY 29-30	
FY 30-31	
<b>TOTAL:</b>	0

\*\*\* As needed

**TOTAL PROJECT COSTS** \$50,000

**FLORIDA COLLEGE SYSTEM**  
**CIP 4A CAPITAL ASSET MANAGEMENT PROJECT EXPLANATION**  
**2022-23 through 2026-27**

<b>College Name</b>	North FL College		
<b>Project Title</b>	Building 2 - HVAC Replacement		
<b>Budget Entity Priority</b>			2
<b>Statutory Authority</b>	Sec. 1013.64		
<b>Type Project</b>	Noncritical	Critical	
		X	

**BUILDING/FACILITY IDENTIFICATION/DESCRIPTION (If applicable)**

<b>PROJECT/BLDG NAME</b>	<b>BLDG #</b>	<b>NASF</b>	<b>LOCATION</b>	<b>COUNTY:</b>
Building 2 - HVAC Replacemen Survey Item 1.025	2	5308	Main Campus	Madison FL

**PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE & ANY APPLICABLE SURVEY RECOMMENDATIONS)**

<b>FUNDING SOURCE(S)</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>
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<b>Total</b>	\$0	\$0	\$0	\$0	\$0
<b>Check (per Cost Worksheet)</b>	\$110,000	\$0	\$0	\$0	\$0

**FLORIDA COLLEGE SYSTEM  
CIP 4B CAPITAL ASSET MANAGEMENT PROJECT COST WORKSHEET**

<b>College:</b> North FL College		<b>Project:</b> Building 2 - HVAC Replacement				
<b>BUILDING SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	
electrical						
envelope						
interior						
mechanical						
plumbing						
roof						
site						
special	110,000					
structural						
<b>SUBTOTAL</b>	110,000	0	0	0	0	0
<b>CENTRAL UTILITY SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	
cogeneration						
cooling gen./distrib.						
electrical distrib.						
heating gen./distrib.						
landfill						
water treat./distrib.						
waste treatment						
<b>SUBTOTAL</b>	0	0	0	0	0	0
<b>SPECIAL SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	
energy conservation						
storage tanks						
<b>SUBTOTAL</b>	0	0	0	0	0	0
<b>CAMPUS SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	
drainage/grounds						
road system paving						
other paving						
<b>SUBTOTAL</b>	0	0	0	0	0	0
<b>LIFE SAFETY AND LICENSURE</b>						
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	
Licensure						
Life Safety						
ADA						
Environmental						
<b>SUBTOTAL</b>	0	0	0	0	0	0
<b>TOTAL</b>	\$110,000	\$0	\$0	\$0	\$0	\$0

**FLORIDA COLLEGE SYSTEM**  
**CIP 4A CAPITAL ASSET MANAGEMENT PROJECT EXPLANATION**  
**2022-23 through 2026-27**

<b>College Name</b>	North FL College		
<b>Project Title</b>	Van H. Priest Air Handlers Replacement		
<b>Budget Entity Priority</b>			3
<b>Statutory Authority</b>	Sec. 1013.64		
<b>Type Project</b>	Noncritical	Critical	
	X		

**BUILDING/FACILITY IDENTIFICATION/DESCRIPTION (If applicable)**

<b>PROJECT/BLDG NAME</b>	<b>BLDG #</b>	<b>NASF</b>	<b>LOCATION</b>	<b>COUNTY:</b>
Van H. Priest Air Handlers Rep Survey Item 1.011	1	17366	Main Campus	Madison FL

**PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE & ANY APPLICABLE SURVEY RECOMMENDATIONS)**

<b>FUNDING SOURCE(S)</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>
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<b>Total</b>	\$0	\$0	\$0	\$0	\$0
<b>Check (per Cost Worksheet)</b>	\$625,000	\$0	\$0	\$0	\$0

**FLORIDA COLLEGE SYSTEM  
CIP 4B CAPITAL ASSET MANAGEMENT PROJECT COST WORKSHEET**

<b>College:</b> North FL College		<b>Project:</b> Van H. Priest Air Handlers Replacement				
<b>BUILDING SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	
electrical						
envelope						
interior						
mechanical						
plumbing						
roof						
site						
special	625,000					
structural						
<b>SUBTOTAL</b>	625,000	0	0	0	0	
<b>CENTRAL UTILITY SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	
cogeneration						
cooling gen./distrib.						
electrical distrib.						
heating gen./distrib.						
landfill						
water treat./distrib.						
waste treatment						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>SPECIAL SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	
energy conservation						
storage tanks						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>CAMPUS SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	
drainage/grounds						
road system paving						
other paving						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>LIFE SAFETY AND LICENSURE</b>						
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	
Licensure						
Life Safety						
ADA						
Environmental						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>TOTAL</b>	\$625,000	\$0	\$0	\$0	\$0	

**FLORIDA COLLEGE SYSTEM**  
**CIP 4A CAPITAL ASSET MANAGEMENT PROJECT EXPLANATION**  
**2022-23 through 2026-27**

<b>College Name</b>	North FL College		
<b>Project Title</b>	Fine Arts Building Chillers and Air Handlers Replacement		
<b>Budget Entity Priority</b>			4
<b>Statutory Authority</b>	Sec. 1013.64		
<b>Type Project</b>	Noncritical	Critical	
	X		

**BUILDING/FACILITY IDENTIFICATION/DESCRIPTION (If applicable)**

PROJECT/BLDG NAME	BLDG #	NASF	LOCATION	COUNTY:
Fine Arts Building Chillers and Survey Item 1.017	10	6277	Main Campus	Madison FL

**PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE & ANY APPLICABLE SURVEY RECOMMENDATIONS)**

FUNDING SOURCE(S)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
<b>Total</b>	\$0	\$0	\$0	\$0	\$0
<b>Check (per Cost Worksheet)</b>	\$400,000	\$0	\$0	\$0	\$0

**FLORIDA COLLEGE SYSTEM  
CIP 4B CAPITAL ASSET MANAGEMENT PROJECT COST WORKSHEET**

<b>College:</b> North FL College	<b>Project:</b> The Arts Building Chillers and Air Handlers Replacement				
<b>BUILDING SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>
electrical					
envelope					
interior					
mechanical					
plumbing					
roof					
site					
special	400,000				
structural					
<b>SUBTOTAL</b>	400,000	0	0	0	0
<b>CENTRAL UTILITY SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>
cogeneration					
cooling gen./distrib.					
electrical distrib.					
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>SPECIAL SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>
energy conservation					
storage tanks					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>CAMPUS SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>
drainage/grounds					
road system paving					
other paving					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>LIFE SAFETY AND LICENSURE</b>					
<b>COMPONENTS</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>
Licensure					
Life Safety					
ADA					
Environmental					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>TOTAL</b>	\$400,000	\$0	\$0	\$0	\$0



**Higher Educational Facilities  
Return on Investment**

Institution: \_\_\_\_\_ North Florida College \_\_\_\_\_  
Project: \_\_\_\_\_ Multi-Purpose Workforce Education Training Center \_\_\_\_\_  
Total Funding: \_\_\_\_\_ \$6.02 Million \_\_\_\_\_  
Previous Funding (State and Local): \_\_\_\_\_  
Workforce Project (Yes or No): \_\_\_\_\_ Yes \_\_\_\_\_  
Contact Person (Name, Position, Phone No.): \_\_\_\_\_ Micah Rodgers, Dean of Administrative Services, 850-973-1604 \_\_\_\_\_

Check any box(es) that apply and provide a quantitative explanation. Identify the term or years in which ROI information is projected.

1.  Number of Additional Degrees and Certificates Produced and How Those Degrees are Meeting the Needs of our State (Job Openings, Average Wages of those Job Openings, etc.)

Explanation: NFC is researching opportunities to offer additional workforce education programs such as:

Carpentry; SOC Code 47-2031; CIP 0646020117

Statewide Occupations Demand List – Yes

Number of jobs needed 2021- 7880

In Demand job- Yes

Mean Wage- \$19.55

Industrial Machinery Maintenance and Repair; SOC 49-9041; CIP 0647030300

Statewide Occupations Demand List – Yes

Number of jobs needed 2021- 1381

In Demand job- Yes

Mean Wage- \$23.10

Solar Photovoltaic System Design, Installation and Maintenance; SOC 47-2231

Statewide Occupations Demand List – No

Number of jobs needed 2021- Unknown

In Demand job- Yes

Mean Wage- \*

\*Solar Power installation and maintenance technicians will soon be an in-demand occupation as power companies continue to install and operate solar farms. NFC plans to be in a position to fill these jobs as they become high demand occupations.

Heating, Ventilation, Air-Conditioning/Refrigeration (HVAC/R);

SOC 49-9021; CIP 0615050110 (, or 0615050111, or 0615050112  
Statewide Occupations Demand List – Yes  
Number of jobs needed 2021- 4,357  
In Demand job- Yes  
Mean Wage- \$20.50

Electricians; SOC 47-2111; CIP 0646030204  
Statewide Occupations Demand List – Yes  
Number of jobs needed 2021- 5,497  
In Demand job- Yes  
Mean Wage- \$21.75

Welding Technology: SOC 51-4121; CIP 0648050805 and 0648050806 (Advanced)  
Statewide Occupations Demand List – Yes  
Number of jobs needed 2021- 1815  
In Demand job- Yes  
Mean Wage- \$19.07

2.  Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc.)  
Explanation: The proposed new training center will be a modularized space and serve approximately 100 Full Time students and will satisfy North Florida College's need for additional classroom space according to the most recent utilization report. The programs listed above are expected to help increase North Florida College's completion rate because these programs are pathways to high skill, high wage jobs. The new building will be used to create a manufacturing center that will include the current advanced manufacturing automation production technology program and space for other workforce programs. The modularized space will create an appropriate environment where workforce programs can begin and end as the market demands dictate for the specific program. Emphasis will be made to employ faculty who hold multiple certifications in order to alternate programs as necessary based on market demand.
3.  Amount of Additional Research Funding to be Obtained; Patents Awarded  
Explanation:

4.  Project is in an Area of Strategic Emphasis as Determined by the Board of Governors' Gap Analysis or the Department of Economic Opportunity's National Occupational Forecast

Explanation:

5.  Increase Business Partnerships Which Will Lead to Guaranteed Internships and Jobs for Students

Explanation: NFC will partner with area business and manufacturing companies to allow students to participate in internship programs

6.  Project Improves the Use, either Operationally or Academically, of Existing Space

Explanation:

7.  Contribution of Local Funds Through Matching Grants, Property Donations, etc.

Explanation:

8.  Reduces Future Deferred Maintenance Cost and Extends the Life of the Facility by Bringing the Project up to Existing Standards (cost-benefit analysis of renovation or new facility vs. maintenance)

Explanation:

9.  Projected Facility Utilization Rate

Explanation: Four classrooms with 25 student capacity each, 100 total, that will accommodate two cohorts of 50 students each. The Facility will require lab/skills space for simulation, construction, skills testing, and manufacturing equipment used by manufacturers in our geographic area. Our expected utilization of the new facility will be 100 students occupying for 37.5 hours per week

10.  Current/Projected Campus Utilization Rate

Explanation:

Other Pertinent Information not included above:

**DIVISION OF FLORIDA COLLEGES  
OPERATING COSTS FOR NEW FACILITIES (OCNF)  
2022-23 LEGISLATIVE BUDGET REQUEST**

**COLLEGE:** North Florida College

PROJECT DESCRIPTION (FACILITY/LOCATION)	YEAR(S) FUNDED	FUND SOURCE	EST. DATE OPER.	NEW GSF
*Multi-Purpose Workforce Education Center		PECO, Local	Aug-23	12961

**PRESIDENT (OR DESIGNEE)** \_\_\_\_\_ **DATE** \_\_\_\_\_

Print Name, Title \_\_\_\_\_

**Instructions:**

- (1) Describe the facility and location as presented in the appropriation act.
  - (2) Identify year(s) funded or appropriated
  - (3) Identify the fund source(s): PECO, CO&DS, CIF, and/or other local funds.
- NOTES:** Projects not funded with PECO need legislative authorization (back-of-bill) to receive state operating funds.  
Any space submitted for state operating funds must be survey recommended.  
Any space deleted from your inventory for which operating dollars have been received should be subtracted from OCNF.
- (4) Use the MONTH and YEAR the facility is expected to be operational (i.e. 8/22; 01/23).
  - (5) List the ESTIMATED GROSS SQUARE FEET for the facility.
  - (6) The signature of the College President (or Designee) and date are to be provided.
  - (7) Print the name and title of person signing.
- \*This project was approved for construction with Local Funds via Back-of-the-Bill Request. Included here, as well, per discussion with Florida Department of Education personnel.

**DIVISION OF FLORIDA COLLEGES  
2022-2023 Request for Legislative Action**

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**College: North Florida College**

**Requested Actions: Property acquisition (land or facilities) or construction of new facility using non-PECO fund source, which will require state operating dollars; or, request for reappropriation of funds from one project to another (survey-recommended) project.**

1. N/A - None