

**STATE BOARD OF EDUCATION**

**Consent Item**

November 28, 2017

**SUBJECT:** Florida College System 2018-19 Public Education Capital Outlay (PECO)  
Project List and Prioritization Process

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**PROPOSED BOARD ACTION**

For Approval

**AUTHORITY FOR STATE BOARD ACTION**

Sections 1013.64(4)(a), 1013.60, F.S.

**EXECUTIVE SUMMARY**

The Division of Florida Colleges annually prepares a three-year capital outlay list of Florida College System (FCS) projects for funding consideration in accordance with section 1013.64 (4) (a), F.S.

The FCS Project Priority list was developed based on the Capital Improvement Plans (CIPs) submitted by each college and approved by their District Board of Trustees; and the PECO Revenue Estimate as of August 14, 2017 and is subject to legislative appropriation. Pursuant to section 1013.60, F.S., fixed capital outlay funding for the Florida College System was included in the Legislative Budget Request approved by the State Board of Education on September 13, 2017 and includes:

- Year 1 (2018-19) \$85,405,220
  - \$36,168,047 for Maintenance, repair, renovation & remodeling (PECO Sum of the digits aka SOD)
  - \$49,237,173 for Projects
- Year 2 (2019-20) \$94,079,690
  - \$39,841,577 for Maintenance, repair, renovation & remodeling (PECO SOD)
  - \$54,238,113 for Projects
- Year 3 (2020-21) \$96,355,790
  - \$40,805,477 for Maintenance, repair, renovation & remodeling (PECO SOD)
  - \$55,550,313 for Projects

The FCS prioritized project list and the prioritization methodology is provided for review and approval in accordance with s. 1013.64(4)(a), F.S.

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**Supporting Documentation Included:** FCS PECO Project List and PECO Project Prioritization Methodology

**Facilitator/Presenter:** Madeline Pumariega, Chancellor, Florida College System



**DEPARTMENT OF EDUCATION**  
**Division of Florida Colleges - Office of Financial Policy**  
**FLORIDA COLLEGE SYSTEM**  
**Fixed Capital Outlay 2018-19**  
**Based on PECO Revenue Estimate as of August 14, 2017**  
**October 11, 2017**

Priority #	College Name	Project	Request for Year 1 2018-19 \$49,237,173	Request for Year 2 2019-20 \$54,238,113	Request for Year 3 2020-21 \$55,550,313	Request for Year 4 2021-22 and beyond
1	Seminole State College of FL	Rem/Ren Bldgs L & F Clsrn/Lab/Office-Main	5,265,050			
2	Gulf Coast State College	Construct STEM Bldg (Replace Bldg 12)-Main	12,873,326			
3	Pensacola State College	Baars Classroom Building (Replace Bldg 1)-Main	19,599,774			
4	Palm Beach State College	Dental & Medical Services Tech Bldg (Replace Bldgs 115 & 230)-Lake Worth	11,499,023	5,158,360		
			<b>49,237,173</b>			
5	Indian River State College	Replace Fac 8 Industrial Tech-Ft. Pierce		14,823,447		
6	Miami Dade College	Rem/Ren/New/Clsrms/Labs/Sup Svcs-West		1,697,180		
7	St. Petersburg College	Student Success Center-Gibbs Campus		3,500,000		
8	State College of Florida, Manatee- Sarasota	Renovate/Add Science Bldg. #25-Bradenton		6,272,021		
9	Northwest Florida State College	Remodel Building 420 Allied Health/Nursing- Niceville		12,787,646		
10	Florida State College at Jacksonville	Rem/Add Support to STEM Education, site imp- Downtown		9,999,459	2,000,975	
				<b>54,238,113</b>		
11	Florida Gateway College	Replace Bldgs 8 & 9-Lake City			12,297,250	
12	Santa Fe College	Construct Clsrn, Lab, & Library Bldg-Blount			23,491,319	
13	College of Central Florida	Health Science Technology Education Ctr-Ocala			17,760,769	8,944,300
					<b>55,550,313</b>	
14	North Florida Community College	Rem/Ren/Add Bldg 13 Tech Ctr Engineering- Madison				11,178,968
15	Chipola College	Rem/Ren/Add Fac 300 Science-Marianna				11,397,255
16	St. Johns River State College	Ren/Add Florida School of the Arts-Palatka				16,098,760
17	Pasco Hernando State College	Remodel Bldgs A thru E w/add & chiller plant-West				51,257,985
18	Broward College	Replace Bldg 56 STEM Facility & Remodel Bldg 57- North				28,058,524
19	Santa Fe College	Construct Welding, HVAC, Auto & Industrial Tech- NW Campus				17,945,182
20	St. Petersburg College	Construct Replacement Bldg (Phase A)-Health Educ Ctr				23,029,368
21	St. Johns River State College	Rem/Ren/Add Instructional and Support-Orange Park				6,543,213
22	Miami Dade College	Rem/Ren Fac 14 (Gym) for Justice Center-North				11,873,287
23	Florida State College at Jacksonville	Bldgs C, E, & F Upgrade Science Labs & STEM-Kent Campus				6,211,508
24	Polk State College	Rem/Ren Bldg 4 Class/Lab-Winter Haven				16,272,759
25	Daytona State College	Const Clsrn/Lab/Office, site imp-Deltona				11,916,947
26	Florida SouthWestern State College	Physical Plant West Chiller Replacement-Lee				1,000,000
27	Hillsborough Community College	Allied Health Building-Dale Mabry Campus				12,714,387
28	Eastern Florida State College	Center for Innovative Technology & Education- Melbourne				15,000,000
29	St. Johns River State College	Ren/Add Clsrn/Lab/Lib/Stu Srv-St. Augustine				15,194,888
30	Lake Sumter State College	Construct STEM Bldg-Leesburg				22,719,471

**FLORIDA COLLEGE SYSTEM**  
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31	Northwest Florida State College	Remodel Building 510 Public Safety-Niceville				10,710,175
32	Tallahassee Community College	Rem/Ren Ctr for Innovation 2nd Fl-Downtown				2,334,747
33	Valencia College	Construct Bldg 2-Lake Nona				34,400,000
34	Chipola College	Advanced Technology Ctr-Marianna				3,178,968
35	Pensacola State College	Health, Wellness & Counseling Ctr-Pensacola				5,011,077
36	Daytona State College	Major Ren/Rem Bldg 5-Deland				5,323,226
37	Tallahassee Community College	Ren Central Utility Plant/Infrastructure-Main				9,425,000
38	Hillsborough Community College	Renovation to correct safety, ADA, Roofs, Health & Sanitation Deficiencies - District Wide				10,000,000
39	Florida SouthWestern State College	Rem/Ren Bldgs E & F for STEM-Collier				5,560,194
40	Lake Sumter State College	Roof Repair and Replacement-Leesburg				1,100,000
41	North Florida Community College	Rem/Ren Bldgs 7 & 8 Clsrm/Lab/Office-Madison				3,283,975
42	Broward College	Ren/Add to Bldg 99 Aviation-South				7,013,511
43	Indian River State College	Ren/Rem Facilities 1 & 4-Mueller Ctr				11,408,738
44	State College of Florida, Manatee-Sarasota	Const Science & Tech Building-Venice				2,531,944
45	Miami Dade College	Rem/Ren Bldgs 1,2,3,5,7,13, site-North				39,943,495
46	South Florida State College	Ren Mechanical Infrastructure-Collegewide				1,450,000
47	Florida Keys Community College	Ren/Rem, Roof Replacement, Multiple Bldgs-Key West				2,250,000
48	Eastern Florida State College	Ren-Melb-Bldg6;A/H,Bldg6,7;Ext.Refb:Cocoa-Bd;12 A/H Rep, Titus-Bd4;FireA, PB-Bd1;FireA				3,555,000
49	Valencia College	Const Careers in Technology Bldg-Osceola				2,500,000
50	Seminole State College of FL	Rem/Ren/Add Fine Arts Aud & Comm Ctr-Sanford/Lk Mary				24,875,223
51	College of Central Florida	Ren Security Systems-Ocala,Hampton,Lecanto				2,358,229
52	Pasco Hernando State College	Ren/Add Parking, Lighting & ADA compliance-Sites 1,2,3				6,000,000
53	Polk State College	Ren/Upgrade for Enhanced Security-Collegewide				1,941,380
54	Florida Keys Community College	Ren/STEM Add to Bldg 1300-Main				6,434,764
55	Palm Beach State College	Remodel Administration Building-Enrollment Center-AD102-Boca Raton				3,502,111
56	South Florida State College	Roof Replacements-Collegewide				800,000
57	Gulf Coast State College	Acquisition of adjacent property-Panama City				4,300,000
58	Florida Gateway College	Olustee Campus Public Safety Facility				5,900,000
<b>Total FCS Projects</b>			<b>49,237,173</b>	<b>54,238,113</b>	<b>55,550,313</b>	<b>504,448,559</b>
<b>FCS Sum of the Digits - Maintenance, etc.</b>			<b>36,168,047</b>	<b>39,841,577</b>	<b>40,805,477</b>	
<b>Total FCS PECO</b>			<b>85,405,220</b>	<b>94,079,690</b>	<b>96,355,790</b>	

**FLORIDA COLLEGE SYSTEM**  
**Fixed Capital Outlay - PECO Project Prioritization**  
**2018-19**

The Division of Florida Colleges (DFC) annually prepares a three-year capital outlay list of projects.

The following project selection and prioritization process has been used to address program priorities that implement the statewide plan for program growth and quality improvement in education, and to facilitate greater economic development and growth in Florida.

Division staff reviewed college Capital Improvement Plan (CIP) information, which included over 200 projects and \$2.5 billion in requested funding. In narrowing down the list, we identified each college's top two survey-recommended priorities. All projects which have been appropriated state funds and need additional funds to complete have also been included, and result in a few colleges having more than two projects.

These projects have been prioritized using the following five metrics, each with a maximum 10-point scale:

- **Return on Investment.** Return on Investment (ROI) has been identified by the Executive Office of the Governor as a main point of consideration for funding projects. Three factors have been combined for ROI: Benefit/cost ratio, life-cycle cost and space utilization. These three factors are weighted in total for a maximum of 10 points.

- **Benefit/cost:** To address the state's (taxpayer's) ROI, the college's Benefit/cost ratio (as identified in the Economic Modeling Specialists Inc. or EMSI 2012-13 reports) is used, divided by the highest ratio (currently 4) and multiplied by 10 to assign points on a 10-point scale. This point total was then multiplied by a weight factor of 0.70.

**Life-cycle cost:** Projects are identified as either renovation, remodel, new construction/replacement or renovation/utilities and assigned an appropriate life/duration in years. Total project cost is divided by that duration to determine a cost per year and then divided by the applicable square footage of the project to determine a project life cycle cost in \$/sf. Using the Florida Department of Management Services 2016 Master Leasing Report, a cost to lease per square foot per year is identified using the location of the project. Subtracting the life-cycle cost from the annual leasing cost, dividing the difference by the life-cycle cost and then multiplying by 100 gives a return on investment. (For a Renovation/Utilities Upgrade project, or a project that does not involve an easily calculated \$/sf cost, use the EMSI Benefit Cost Ratio Conversion to 10 points scale number again as the Life-Cycle Cost Points – as indicated on the Scoring Worksheet.)

- Points were then assigned based on the percentage return and multiplied by a weight factor of 0.20.
- **Space utilization:** Each college's reported collegewide classroom and lab space utilization percentages for fall semester 2016 were averaged and assigned to their project(s). Based on the average space utilization percentage, points were assigned with the total multiplied by a weight factor of 0.10.
- **Program.** Projects that include or support High-Skill, High-Wage (HSHW) and/or STEM (science, technology, engineering, and math) programs are another point of consideration identified by the Executive Office of the Governor for improving the marketability of Florida's workforce and economy. Projects were evaluated and given points based on

**FLORIDA COLLEGE SYSTEM  
Fixed Capital Outlay - PECO Project Prioritization  
2018-19**

whether or not they housed identified STEM or HSHW program(s); whether or not they supported a program with general classroom or library spaces; whether or not they supported a program as a utility, infrastructure or basic shelter project; or didn't. The STEM Program must be identified as a program offered by the college and included on the Meta-Majors list under STEM, or be identified as a HSHW or STEM Occupation, or in an Enterprise Florida Inc. Targeted Industry per the 2017-18 Florida Statewide Demand Occupations List, or the applicable 2017-18 Regional Demand Occupations List. Survey recommendations for the space must align with program information provided.

- o **College Priority Order.** Projects were given points based on their order of priority request by the College. First priorities got 10 points; second priorities got 5 points; third priorities got 2.5 points, etc.

**Age.** Age is the factor used to gauge the general need of the proposed renovation, remodel, or replacement of the identified facility(ies) or system (utility/infrastructure). Multiple facilities, campus-wide or college-wide projects use an average age.

<u>Age</u>	<u>Points</u>	<u>Age</u>	<u>Points</u>
0-5 years	0	31-35 years	6
6-10 years	1	36-40 years	7
11-15 years	2	41-45 years	8
16-20 years	3	46-50 years	9
21-25 years	4	51+ years	10
26-30 years	5		

**Percentage of funding available.** Percentage of funding available is used for consideration of projects that already have partial funding. This allows projects with previously appropriated state funds and available local funds to advance in priority. The amount of funding available (both state appropriated and local) as a fraction of the total project cost, has been multiplied by 10 to assign points (81% funding available = 8.1 points).

The points are totaled for each project and sorted, highest to lowest, and the available FCS PECO project funds have been applied. We are still limited on the amount of available PECO funding, but we are proposing that projects be funded in lump sums so as to move projects off the list quicker.