



**FLORIDA COLLEGE SYSTEM
CAPITAL IMPROVEMENT PLAN &
LEGISLATIVE BUDGET REQUEST
FY 2024-25**

TRANSMITTAL FORM

COLLEGE Broward College

**BROWARD[®]
COLLEGE**

APPROVED BY BOARD OF TRUSTEES June 27, 2023
(DATE)

SIGNATURE OF PRESIDENT OR DESIGNEE 

PRINT NAME Dr. Jeffrey Nasse

TITLE Provost and Senior Vice President for Academic Affairs

DATE June 27, 2023

CONTACT PERSON Ana Ovalles, AVP Facilities Planning & Budget

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

COLLEGE: BROWARD COLLEGE

DATE: 07-01-2022

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
College-Wide Access Control	CW	CIF/Deferred Maintenance	Yearly	N/A	0.00	100,000.00	421,211.41	521,211.41	YES	Not Applicable	Requires Additional Funds	On-Going/Yearly
College-Wide ADA Remediation	CW	Local/CODS	Yearly	N/A	737,765.50	0.00	400,000.00	1,137,765.50	YES	YES	Construction	On-Going/Yearly
College-Wide Capital Improvement	CW	CIF	Yearly	N/A	0.00	0.00	825,000.00	825,000.00	YES	Not Applicable	Construction	On-Going/Yearly
College-Wide HVAC Improvements	CW	CIF	Yearly	N/A	0.00	0.00	123,750.00	123,750.00	YES	Not Applicable	Construction	On-Going/Yearly
College-Wide Roof Replacement	CW	Local/CODS/Deferred Maintenance	Yearly	N/A	1,000,803.81	2,000,000.00	108,713.71	3,109,517.52	YES	YES	Requires Additional Funds	On-Going/Yearly
College-Wide Elevator Upgrades/Replacement	CW	CIF/Local/PECO/Deferred Maintenance	Yearly	N/A	1,074.00	500,000.00	305,240.00	806,314.00	YES	YES	Requires Additional Funds	On-Going/Yearly
College-Wide Electrical Upgrades	CW	CIF/Local/Deferred Maintenance	Yearly	N/A	0.00	100,000.00	138,910.11	238,910.11	YES	Not Applicable	Requires Additional Funds	On-Going/Yearly
College-Wide Signage & Directories	CW	CIF/Local	Yearly	N/A	0.00	0.00	45,045.48	45,045.48	YES	Not Applicable	Construction	On-Going/Yearly
Central Campus Domestic Water System Replacement	10	Deferred Maintenance	2022-23	N/A	0.00	7,000,000.00	0.00	7,000,000.00	YES	YES	Planning	6/30/2025
Central Campus Relocate Primary Utility Location	10	Local	2020-21	N/A	0.00	0.00	174,605.00	174,605.00	YES	Not Applicable	Construction	1/31/2023
Central Campus Relocate IPS Driving Range	10	CIF/Local	2020-21	187,483	0.00	0.00	227,960.00	227,960.00	YES	Not Applicable	Requires Additional Funds	5/31/2024
Central Campus Parking Garage Concrete Repairs and	10	CIF/Deferred Maintenance	2021-22	N/A	0.00	1,250,000.00	400,000.00	1,650,000.00	YES	Not Applicable	Requires Additional Funds	2/28/2023
Central Campus B-04 Bailey Hall Freight Elevator Upgr	10	CIF	2018-19	251	0.00	0.00	41,366.34	41,366.34	YES	Not Applicable	Construction	9/30/2022
Central Campus Restrooms Renovation	10	Deferred Maintenance	2022-23	N/A	0.00	2,500,000.00	0.00	2,500,000.00	YES	YES	Planning	6/30/2024
Central Campus College Academy Offices	10	CIF/Local	2021-22	3,860	0.00	0.00	200,000.00	200,000.00	YES	Not Applicable	Construction	8/31/2022
Central Campus Windows Replacement	10	Deferred Maintenance	2022-23	N/A	0.00	3,300,000.00	0.00	3,300,000.00	YES	YES	Planning	6/30/2023
Central Campus B-1008 Elevator Upgrade	10	CIF	2018-19	173	0.00	0.00	711,365.00	711,365.00	YES	YES	Construction	7/31/2022
Central Campus B-08 Renovate Restrooms 1st & 2nd F	10	CIF/Local	2019-20	918	0.00	0.00	913,627.83	913,627.83	YES	YES	Construction	9/30/2022
Central Campus B-08 Replace Second Floor Windows	10	CIF/Local	2020-21	N/A	0.00	0.00	470,655.56	470,655.56	YES	Not Applicable	Construction	9/30/2022
Central Campus B-08 Renovate Classrooms	10	Deferred Maintenance	2022-23	N/A	0.00	2,600,000.00	0.00	2,600,000.00	YES	Not Applicable	Planning	6/30/2023
Central Campus B-09 Communication ESL Lobby Reno	10	Local	2021-22	914	0.00	0.00	91,000.00	91,000.00	YES	Not Applicable	Construction	8/31/2022
Central Campus B-10 2nd Floor Remodel	10	CIF/Local/Deferred Maintenance	2019-20	8,386	0.00	650,000.00	2,109,558.24	2,759,558.24	YES	Not Applicable	Requires Additional Funds	3/31/2023
Central Campus B-17 Exterior Waterproofing and Paint	10	CIF/Local/Deferred Maintenance	2019-20	N/A	0.00	3,890,225.00	960,808.56	4,851,033.56	YES	Not Applicable	Requires Additional Funds	10/31/2022
Central Campus B-17 Remodel 4th Floor for Offices	10	Local	2019-20	16,013	0.00	0.00	3,815,970.00	3,815,970.00	YES	Not Applicable	Construction	9/30/2022
Central Campus B-19 Remodel Student Services Phase	10	CIF	2021-22	1,953	0.00	0.00	100,000.00	100,000.00	YES	Not Applicable	Furnishing	9/30/2022
Central Campus 1023-C21-01.0 B-23 Remediate Roof	10	CODS	2021-22	N/A	0.00	0.00	350,000.00	350,000.00	YES	YES	Construction	9/30/2022
Willis Holcombe Center YMCA	11	Local/Grant	2021-22	16,473	0.00	0.00	500,000.00	500,000.00	YES	Not Applicable	Furnishing	6/30/2022
Cypress Creek Replace Fuel Tank	14	CIF	2021-22	N/A	0.00	0.00	175,000.00	175,000.00	YES	YES	Planning	9/30/2022
North Campus Building 56 & Building 57 Remodel into	20	Local/PECO	2023-24	N/A	15,000,000.00	0.00	8,000,000.00	23,000,000.00	YES	YES	Planning	12/31/2026
North Campus Landscape Improvements 2018	20	Local	2017-18	N/A	0.00	0.00	250,916.63	250,916.63	YES	Not Applicable	Construction	9/30/2022
North Campus Turnaround/Drop Off B46	20	CIF	2019-20	N/A	0.00	0.00	962,577.73	962,577.73	YES	Not Applicable	Construction	7/31/2022
North Campus Bridge Repair	20	Local/Deferred Maintenance	2021-22	N/A	0.00	150,000.00	0.00	150,000.00	YES	Not Applicable	Requires Additional Funds	10/31/2022
North Campus Storm Water Master Plan	20	Local	2020-21	N/A	0.00	0.00	96,878.75	96,878.75	YES	Not Applicable	Planning	7/31/2022
North Campus B-41 Room 149A Renovation	20	Local	2021-22	543	0.00	0.00	125,000.00	125,000.00	YES	Not Applicable	Construction	9/30/2022
North Campus B-46 Remodel Student Services	20	CIF/Local/PECO	2017-18	4,956	0.00	0.00	834,508.85	834,508.85	YES	Not Applicable	Construction	9/30/2022
North Campus Seahawk Marketplace	20	Local	2021-22	721	0.00	0.00	39,344.60	39,344.60	YES	Not Applicable	Construction	12/31/2022
South Campus Seahawk Marketplace	20	Local	2021-22	441	0.00	0.00	39,344.60	39,344.60	YES	Not Applicable	Construction	12/31/2022
Miramar West Re-Roof	20	Local	2021-22	N/A	0.00	0.00	674,821.96	674,821.96	YES	YES	Construction	12/31/2022
Tigertail Code Compliance Repairs	20	CIF/Local	2021-22	N/A	0.00	0.00	426,659.54	426,659.54	YES	YES	Construction	9/30/2022
College-Wide Campus Network Access, Network Envir	20	HEERF Grant	2021-22	N/A	0.00	0.00	200,000.00	200,000.00	YES	Not Applicable	Construction	6/30/2023
College-Wide HVAC for Telecom Closets	20	HEERF Grant	2021-22	N/A	0.00	0.00	2,500,091.00	2,500,091.00	YES	Not Applicable	Construction	6/30/2023
North Campus Chiller Upgrade and Cooling Tower Repl	20	HEERF Grant	2021-22	6,095	0.00	0.00	2,360,000.00	2,360,000.00	YES	Not Applicable	Construction	6/30/2023
North Campus B-62 Air Handler Unit Replacement	20	HEERF Grant	2021-22	N/A	0.00	0.00	1,163,000.00	1,163,000.00	YES	Not Applicable	Construction	6/30/2023
College-Wide Signage & Wayfinding Upgrade	20	HEERF Grant	2021-22	N/A	0.00	0.00	998,500.00	998,500.00	YES	Not Applicable	Construction	6/30/2023

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
2024-2025 through 2026-2027**

CIP 2

COLLEGE: Broward College

MAINTENANCE, REPAIR & RENOVATION PROJECTS

PRIORITY #	INITIAL REQUEST YEAR	PROJECT TYPE	PROJECT TITLE (include Site)	SITE No.	2024-2025	2025-2026	2026-2027	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
3	2010	Renovation	College-Wide Restroom Renovation (originally included in Rem/Ren General Condition Assessment.	College Wide	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 4,500,000			\$ 4,500,000	YES
9	2010	Renovation	Exterior Waterproofing and Painting (originally included in Rem/Ren General Condition Assessment.	College Wide	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 6,000,000			\$ 6,000,000	YES
10	2016	Renovation	Central Campus Northwest Parking Lot Reconstruction	10	\$ 3,000,000			\$ 3,000,000			\$ 3,000,000	YES
11	2019	Renovation	ADA Compliance College-Wide	College Wide	\$ 800,000	\$ 800,000	\$ 800,000	\$ 2,400,000			\$ 2,400,000	YES

*Total Project Cost includes funding from all sources

TOTAL MAINTENANCE, REPAIR & RENOVATION PROJECTS \$ 7,300,000 \$4,300,000 \$ 4,300,000 \$ 15,900,000

REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS

PRIORITY #	INITIAL REQUEST YEAR	PROJECT TYPE	PROJECT TITLE (include Site)	SITE No.	2024-2025	2025-2026	2026-2027	THREE YEAR TOTAL	TOTAL PRIOR APPROP	LOCAL FUNDS	TOTAL PROJECT COST*	ON APPROVED SURVEY?
1	2014	New Const	North Campus Building 56 & Building 57 Remodel into STEM and Nursing Expansion	20	\$ 15,404,437			\$ 15,404,437	\$ 15,000,000	\$ 8,000,000	\$ 38,404,437	YES
2	2010	Remodel	South Campus B99 Aviation Building Remodel and Expansion	30	\$ 22,438,169			\$ 22,438,169			\$ 22,438,169	YES
4	2022	Remodel	Central Campus Institute of Public Safety Driving Range Relocation	10	\$ 4,378,556			\$ 4,378,556			\$ 4,378,556	YES
5	2020	Remodel	Central Campus Building 08 Remodel Health Science Building	10			\$ 27,789,513	\$ 27,789,513			\$ 27,789,513	YES
6	2016	Remodel	South Campus Consolidate Energy Management Services to New Chiller Plant	30		\$ 5,317,307		\$ 5,317,307			\$ 5,317,307	YES
7	2021	Remodel	North Campus Building 41 Remodel for Dental Assistant Laboratory	20			\$ 3,317,641	\$ 3,317,641			\$ 3,317,641	NO
8	2021	Remodel	Central Campus Building 1008 3rd Floor Remodel for Simulation Laboratories	10		\$ 9,428,759		\$ 9,428,759			\$ 9,428,759	YES

*Total Project Cost includes funding from all sources

TOTAL REMODELING, NEW CONSTRUCTION, REPLACEMENT & ACQUISITION PROJECTS \$42,221,162 \$14,746,066 \$31,107,154 \$ 88,074,382

GRAND TOTAL OF ALL PROJECTS \$ 49,521,162 \$ 19,046,066 \$ 35,407,154 \$ 103,974,382

**FLORIDA COLLEGE SYSTEM
CIP 3A CAPITAL PROJECT EXPLANATION
2024-2025 through 2026-2027**

CIP 3A

College Name	Broward College
Project Title	North Campus Buildings 56 & 57 Remodel into STEM and Nursing Expansion
Budget Entity Priority	1
Statutory Authority	Sec. 1013.64(4)(a)

Type of Project	Renovation	Remodel	New Construction	Acquisition
		x	x	

GEOGRAPHIC LOCATION

Official College Site Number	Site Street Address	City	County
20	1000 Coconut Creek Blvd.	Coconut Creek	Broward

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



The Office of Educational Facilities recently approved a Castaldi Analysis of building 56, which indicated it is more cost effective to rebuild the facility opposed to renovating. Building 56 was built in 1972 and has never undergone any major renovation and therefore has become obsolete. All building systems including HVAC, lighting, electrical, roofing and audiovisual need significant upgrades to bring the facility up to current codes and teaching standards. The required ongoing maintenance due to the condition of the building has become very costly and has impacted funding for other projects. Building 56 currently houses the Behavioral Science program at North Campus and due to the failing building systems, as reported in the Castaldi Analysis the building is no longer able to provide the necessary services/space needed to support the student population.

Built in 1988, Building 57 currently houses the Physical Science programs for the North Campus. The existing science labs and classrooms space in Building 57 are out of date, and are no longer adequate to services the needs of the students. With no additional space in Building 57 to expand the program the College recommends rebuilding Building 56, adding an additional 25,000 square feet to the footprint of the building, and once completed relocating the Physical Science program to the newly built facility. By doing this the College will not only provide additional square footage to grow its Physical Science program, but also the opportunity to update its science lab with the latest and most current technology.

The systems replacement cost for both Buildings 56 and 57 is currently at \$10,518,727, which costs are rising each year. By rebuilding Building 56 and performing a complete remodel of Building 57 these costs would be dropping off the deferred maintenance list.

The College believes the most cost-effective method to bring both buildings up to current standards is to first rebuild Building 56 and relocate the Physical Science program into the facility. Next, perform a complete remodel of Building 57 to house the Behavior Science program. This will save cost by not having to provide for expensive science modular labs to support the Physical Science programs. However, it is important to note the remodeling of Building 57 for the Behavioral Science program will require gutting the entire building, enclosing the atrium area, replacing the building system, as well as building fixtures and finishes that would qualify for a new building rating. During the construction and remodeling of Buildings 56 and 57 the College will house the Behavioral Science program in temporary portables located on North Campus.

20.022	Renovate by demolition building 56 pursuant to Castaldi on file with office
20.028	New Construction: Adding Vocational Labs (45 SS), (2789 NSF), (3961 GSF); Nursing Assiting (2789 NSF)
20.029	New Construction: Adding Vocational Labs (60 SS), (11195 NSF), (15901 GSF); Nursing (RN) (11195 NSF)
20.040	New Construction: Adding Non-Vocational Labs (200 SS), (12400 NSF), (17613 GSF); Physical Sciences (12400 NSF)
20.041	New Construction: Adding Non-Vocational Labs (200 SS), (12700 NSF), (18039 GSF); Biological Sciences (12700 NSF)
20.042	New Construction: Adding Classrooms (800 SS), (22400 NSF), (31817 GSF); Classroom (22400 NSF)
20.053	Remodeling Building Number - 57, Building Name - MATHEMATICS/SCIENCE:

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

Building value: \$30,480,113
 Source of valuation for remodel or renovation: College's Insured Valuation
 1st year escrow deposit amount: \$152,401
 Escrow funding source: Local

Comments:

Initial Year Requested:	Has this project ever been vetoed? If so, list year(s):
List All Proposed Sources of Funding:	PECO Local
Projected Bid Date/Start of Construction (Month, Year):	Upon Receiving Funding
Projected Occupancy Date (Month, Year):	Unknown

Funding Educational Specifications Section (must be completed for all first-year priority construction)

Date of Survey	Survey Recommendation No.	Space Category	Survey Recommended Total NSF	NSF used	Student Stations Used
2019	20.028	Voc. Lab	2,789	6,369	45
2019	20.029	Voc. Lab	11,195	8,409	45
2019	20.040	Teaching Lab	12,400	8,007	133
2019	20.041	Teaching Lab	12,700	7,682	128
2019	20.042	Classroom	22,400	16,717	668
Total NSF Used			47,184		

CIP 3B COST WORKSHEET

Broward College

North Campus Buildings 56 & 57 Remodel into STEM and Nursing Expansion

CIP 3B

BUILDING SPACE DESCRIPTION

NEW CONSTRUCTION					
CATEGORY	NSF	GSF	\$/GSF	Local Factor	Const. Cost
Classrooms	3,897	5,535	\$ 435.75	1.01	\$ 2,435,995
Teaching Labs	10,885	15,461	\$ 456.52	1.01	\$ 7,128,838
Library			\$ 386.29	1.01	\$ -
Vocational Labs	6,788	9,642	\$ 551.04	1.01	\$ 5,366,259
Offices	2,816	4,000	\$ 470.45	1.01	\$ 1,900,618
Auditorium - Exhibits			\$ 491.85	1.01	\$ -
Instructional Media			\$ 319.16	1.01	\$ -
Gymnasium			\$ 344.27	1.01	\$ -
Student Services			\$ 468.83	1.01	\$ -
Support Services			\$ 320.32	1.01	\$ -
TOTAL	24,386	34,638	Wt. Avg. 447.5		
New Construction Cost					\$ 16,831,710
REMODELING/RENOVATION*					
NOTE: Remodel \$/GSF calculated as 65% of new construction rate for the Student Services space category.	NSF*	GSF*	\$/GSF*	Local Factor	Const. Cost
	25,275	29,780	\$ 358.18	1.01	\$ 10,773,146
				1.01	\$ -
TOTAL	25,275	29,780			\$ 10,773,146
Remodeling/Renovation Cost*					\$ 10,773,146
<p>*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.</p>					
Base Construction for New & Rem/Ren					\$ 27,604,856
Site development/improvement** (2.6%)					
Total Base Construction Costs					\$ 27,604,856

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

PROJECT COMPONENT COSTS & PROJECTIONS

		Costs Encumbered/ Incurred to date	Year 1 2024-2025	Year 2 2025-2026	Year 3 2026-2027	TOTAL
1. CONSTRUCTION COSTS						
a.	Total Base Construction Cost (from above)		\$27,604,856.34			\$27,604,856.34
Additional Extraordinary Construction Costs						
b.	Environmental Impacts/Mitigation					\$0
c.	Site preparation		\$300,000			\$300,000
d.	Landscape/Irrigation		\$100,000			\$100,000
e.	Plaza/Walks					\$0
f.	Roadway improvements					\$0
g.	Parking spaces:					\$0
h.	Telecommunication		\$100,000			\$100,000
i.	Electrical service		\$100,000			\$100,000
j.	Water distribution		\$100,000			\$100,000
k.	Sanitary sewer system		\$100,000			\$100,000
l.	Chilled water system					\$0
m.	Storm water system					\$0
n.	Energy efficient equipment					\$0
o.	Other: Temporary Modular Units		\$2,000,000			\$2,000,000
Subtotal: CONSTRUCTION COSTS		\$0	\$30,404,856	\$0	\$0	\$30,404,856
2. OTHER PROJECT COSTS						
a.	Land/existing facility acquisition***	\$0				\$0
b.	Professional Fees					
	1) Planning/programming (1%)		\$193,234	\$82,815		\$276,049
	2) A/E fees (7.8%)		\$1,507,225	\$645,954		\$2,153,179
	3) Inspection Services*** (sugg. 0.5%)			\$138,024		\$138,024
	4) On-site representation (1.3%)			\$179,432	\$179,432	\$358,863
	5) Other prof. services*** (sugg. 0.5%)		\$138,024			\$138,024
c.	Testing/surveys (2.2%)		\$607,307			\$607,307
d.	Permit/Environmental Fees***		\$50,000	\$0		\$50,000
e.	Miscellaneous cost*** (sugg. 1-3%)		\$137,406			\$137,406
f.	Movable equipment/furnishings (15%)			\$1,242,219	\$2,898,510	\$4,140,728
*** As needed	Subtotal: OTHER PROJECT COSTS	\$0	\$2,633,197	\$2,288,443	\$3,077,941	\$7,999,581
TOTAL PROJECT COST		\$0	\$33,038,053	\$2,288,443	\$3,077,941	\$38,404,437

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
PECO	2023	\$ 15,000,000	Local	2023	\$ 8,000,000	2024	\$ 15,404,437	<i>(number below should equal Total Project Cost)</i>
					\$ -		\$ -	
\$ 15,000,000			\$ 8,000,000			\$ 15,404,437		\$ 38,404,437

Higher Educational Facilities Return on Investment

Institution: Broward College

Project: North Campus Building 56 & Building 57 Remodel into STEM and Nursing Expansion

Total Funding: \$38,404,436.95

Previous Funding (State and Local): Requesting \$15,404,436.95

Partially funded \$15 million PECO, \$8 million Local

Workforce Project (Yes or No): Yes

Contact Person (Name, Position, Phone No.): Ana Ovalles, Associate Vice President, Facilities Planning & Capital Budgets; 954-201-6512

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

- 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:

Broward College expects that the North Campus Building 56 & Building 57 Remodel into STEM and Nursing expansion will allow us to offer four more associate degree programs, one additional bachelor's degree program and seven more certificate programs, which are estimated to produce an additional 140 degrees on an annual basis beginning during the 2023-24 academic year. These degrees and certificates will be directly tied to high wage job opportunities as identified by the Florida Department of Economic Opportunity (DEO). The 2023-2024 DEO regional demand occupations list (RDOL) for Broward County includes several STEM and health science related professions expected to experience growth in the next year, with approximately 6,657 projected annual job openings for STEM and health science related jobs. Further, many of these occupations are categorized as High Skill/High Wage by DEO. Specifically, annual percent growth for some STEM related occupations and mean hourly wages are as follows: Civil Engineers 1.63% (\$45.22 per hour), Computer Systems Analyst .84% (\$44.58 per hour), Information Security Analysts 3.80% (\$49.44 per hour), Computer Network Support Specialists 1.05% (\$32.57 per hour), Computer and Information Systems Manager 1.23% (\$70.34 per hour), and Computer Network Architects .91% (\$53.64 per hour). Collectively, according to the RDOL, the mean annual salary range for STEM related occupations is \$43,000 to \$146,000. In health science related occupations, the most growth is expected for Physician Assistants 5.11% (\$50.39 per hour), Medical and Health Services Managers 3.64% (\$46.68 per hour), and Physical Therapists Assistants 3.42% (\$31.22 per hour). The mean salary range for these health science related occupations is \$3,000 to \$105,000.

Moreover, the need for medical professionals that hold at least a bachelor’s degree in health science has prompted the College to consider a Bachelor of Science in Health Science, with specializations in Clinical Laboratory Technologists, Radiology, and Imaging, and/or Diagnostic Medical Sonographers.

With increased space for STEM related programs in the new building, the College could offer the following programs which are tied to SOC codes on the 2023-24 Broward County regional demand occupations list: AS Manufacturing Technology, AS Clinical Research Professional, Technical Certificate Oracle Certified Database Developer, TC Oracle Certified Administrator, TC Medical Quality Systems, and TC Help Desk Support Technician.

Currently, Broward College offers more than 31 programs in STEM including six at the associate degree level and three at the baccalaureate degree level. See Table 1 for a full list of STEM programs offered at the College.

Table 1. STEM Programs Offered at Broward College as of Fall 2023

Program Type	Program Code	Program Title
Advanced Technical Certificate	4285	Cybersecurity & Ethical Hacking
Advanced Technical Certificate	4290	Data Analytics
Advanced Technical Certificate	4293	Immersive Technologies (aka Spatial Computing)
Advanced Technical Certificate	4291	Information Technology Management
Advanced Technical Certificate	4283	Information Technology
Advanced Technical Certificate	4286	Network Administration - MCSE
Advanced Technical Certificate	4289	Project Management
Advanced Technical Certificate	4292	Web Development
Associate of Science	2149	Computer Information Technology
Associate of Science	2182	Environmental Science Technology
Associate of Science	2505	Medical Laboratory Technology
Associate of Science	2503	Networking Systems Technology
Associate of Science	2195	Software Development

Associate of Science	2507	Technology Project Management
Bachelor of Applied Science	T300	Information Technology
Bachelor of Applied Science	T200	Technology Management
Bachelor of Science	S600	Environmental Science
Technical Certificate	6380	Cloud Engineering
Technical Certificate	6332	Computer Programmer
Technical Certificate	6331	Computer Programming Specialist
Technical Certificate	6341	Cybersecurity
Technical Certificate	6360	Data Management & Analytics
Technical Certificate	6333	Front-End Web Specialist
Technical Certificate	6338	Information Technology Analyst
Technical Certificate	6337	Information Technology Support Specialist
Technical Certificate	6363	Lean Six Sigma Green Belt
Technical Certificate	6329	Network Infrastructure
Technical Certificate	6335	Network Server Administration
Technical Certificate	6362	Project Management Associate
Technical Certificate	6377	Technology Project Manager
Technical Certificate	6334	Web Programming Specialist

Over the past five years, the College has seen a dramatic increase in the number of STEM programs offered and the number of students enrolled in STEM programs. During the 2011-12 academic year, the College offered six STEM programs with 692 students enrolled. Today, the College offers 31 programs in STEM and enrollment has soared to 2,132 students in 2022-2023. The College offers two Bachelor of Applied Science (BAS) programs in STEM, one in Technology Management and one in Information Technology. Over the past five years, both programs have experienced rapid growth. During 2011-12, 104 students were enrolled in the BAS Technology Management program and 149 students were enrolled during 2019-2020 - a 43% increase. Further, 267 students were enrolled in the BAS Information Technology program during 2011-12; there were 636 students enrolled during 2022-2023 - a 138%

increase. The newest STEM-related baccalaureate degree offered at the College is the Bachelor of Science (BS) in Environmental Science. The BS Environmental Science program began enrolling students in the fall of 2014. It was expected that the program's first year enrollment would be 27; however, the program's actual enrollment was more than double this projection at 65 students. During the 2022-2023 academic year, there were 103 Environmental Science students who were enrolled in courses – a 59% increase. Our current offerings are constrained by a lack of science laboratory space. A new STEM Center and Nursing expansion would allow the programs to offer additional laboratory classes needed to accept more students into the programs.

According to the FL DEO's Jobs by Occupation report for Broward County, Computer and Mathematical Occupations showed the 3rd highest projected growth between 2022 and 2030 with a 13.5 percent increase. The Occupation category with the highest projected growth is Healthcare Support Occupations (16% projected growth). Between Healthcare Support Occupations and Computer and Mathematical Occupations, there should be 49,317 total job openings by 2030. Broward College currently offers 20 programs in Health Science, which all require STEM courses. A larger STEM center will allow health science programs to offer additional laboratory classes needed to accept more students and meet workforce demands for health science graduates. See Table 2 for a full list of Health Science programs offered at the College.

Table 2. Health Science Programs Offered at Broward College as of Fall 2023

Program Type	Program Code	Program Title
Applied Technology Diploma	B003	Emergency Medical Technician
Applied Technology Diploma	B007	Dental Assisting
Associate of Science	2135	Associate of Science in Health Navigator
Associate of Science	2179	Health Information Technology
Associate of Science	2102	Nuclear Medicine Technology
Associate of Science	21021	Hospital-Based Nuclear Medicine Technology
Associate of Science	2127	Nursing
Associate of Science	21271	LPN/RN Transition
Associate of Science	2131	Radiography
Associate of Science	21311	Hospital-Based Radiography
Associate of Science	2132	Respiratory Care
Associate of Science	2145	Dental Hygiene

Associate of Science	2153	Physical Therapist Assistant
Associate of Science	2159	Radiation Therapy
Associate of Science	21591	Hospital-Based Radiation Therapy
Associate of Science	2160	Emergency Medical Services
Associate of Science	2176	Diagnostic Medical Sonography
Associate of Science	21891	Vision Care Tech/Opticianry
Associate of Science	2215	Dental Assisting
Associate of Science	2511	Medical Assisting
Bachelor of Science in Nursing	N100	RN to BSN
Technical Certificate	6224	Nuclear Medicine Specialist
Technical Certificate	6372	Ophthalmic Eyecare Technician Technical Certificate
Technical Certificate	6373	Laboratory Eyecare Technician Technical Certificate
Technical Certificate	6374	Medical Sonography Specialist
Technical Certificate	6375	Health Navigator Specialist
Technical Certificate	6208	Paramedic
Technical Certificate	6228	Radiation Therapy Specialist
Technical Certificate	6355	Scientific Workplace
Technical Certificate	6359	Health Care Services

Health science programs are among the top enrolled programs offered at the College. As of Fall 2023, the College offers two Applied Technical Diplomas, 18 Associate of Science degrees, one Bachelor of Science in Nursing and nine technical certificates. From 2020 to 2023, enrollment has grown from 6,096 to 7,231. The growing demand for Nursing and other health related programs has only increased since the 2020 COVID-19 global pandemic added pressure on the health system. The College offers a Bachelor of Science in Nursing (BSN), designed for students with an RN license and AS degree in nursing to earn their bachelor's degree. Most health science programs offered at the College are considered "limited-access" due to limitations in the number of clinical placements/practicums available and laboratory space.

The single largest group of credit earning students at Broward College are enrolled in the associate in arts (AA) program. The purpose of the AA degree is for students to fulfill their general education requirements at Broward College while completing their AA degree, and then transfer to a 4-year university to complete their upper

division course work in pursuit of a bachelor’s degree. The general education curriculum at the College contains many credit hours in STEM including 9 required credit hours in science, and 6-10 required credit hours in Mathematics, depending on the courses selected by the student. Thus, approximately 30% of the College’s general education requirements for the AA degree are comprised of STEM courses. The College has experienced a dramatic increase in student enrollments in the AA program over the past five years. During 2022-23, 23,208 students were enrolled in the AA degree. A larger STEM Center that could offer more math, science, and laboratory courses would make it easier for students to register for the courses needed to fulfill their degree requirements, making degree completion more attainable.

2. Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc.)

Explanation:

The proposed renovations to Building 56 & 57 will allow the College to expand Science, Technology, Engineering and Mathematics (STEM) programs as well as Nursing programs will expand the number of students served and increase opportunities to accelerate students to completion of a certificate or degree. Currently, the two buildings together house 15 classrooms and 7 Science laboratories. The proposed renovation and additional square footage will create 10 Sciences laboratories, 4 Nursing laboratories, 4 Nursing classrooms and 4 Lecture classrooms to accommodate the growing population of STEM, Health Sciences, and Nursing Pathway students.

In addition to the overall capacities gained by the proposed renovations, efficiencies would be gained in scheduling high-demand courses in the STEM areas in larger classrooms. For example, the mathematics department projects an increase in FTE as a result of expanded capacity in the mathematics classrooms. Even more so are the opportunities for advances in completion, retention, and enrollment in the Sciences where the proposed renovations of the various laboratories would alleviate an increasing demand for these courses. The proposed renovations would significantly address this bottleneck in available science labs by more than doubling the potential number of lab sections in both the Biological and Physical Sciences. See Table 3.

Table 3. Present and Projected Lab Sections and Students per Academic Year

	Lab Sections per Academic Year	Students Served per Academic Year
Present (AY2019-20)	200	3947*
Projected	347	6,609*
Data from BC Scheduling Efficiency dashboard *Duplicated Headcount		

3. Amount of Additional Research Funding to be Obtained; Patents Awarded

Explanation:

Broward College is strategic in securing grant funding to enhance educational attainment in the STEM fields. The new STEM Center and the grants listed below will position Broward College to be more competitive in its current and future research and national funding initiatives and opportunities.

- NSF I-USE (Improving Undergraduate STEM Education) (Improving Undergraduate STEM Education) - \$418,834 for the Innovative Science Teaching Institute at Broward College: A College-Wide Effort to Improve Student Success, Learning, and Minority Achievement in Introductory Science Courses
- NSF S-STEM (Scholarships for STEM) Program - \$941,265 - Scholarship Targeting Recruitment of Individuals for Degrees in Environmental Sciences (STRIDES) Program
- US Department of Education - \$413,432 for An Articulated State College - University Framework for Increasing Graduate Rates of Hispanic and Low-Income Students in Computer Science (Subaward Florida Atlantic University)
- US Department of Labor - \$1,150,000 for the American Apprenticeship Initiative Grant (Subaward Florida State College in Jacksonville)
- Bosh Foundation - \$5,000 for STEM Con Rocks (Conference) - 3D Printing
- US Department of Education Career Technical Education Teacher Grant - \$136,998 for Broward Educating Superior Technology Teachers (BESTT) (Subaward with Broward County Public Schools) for preparing computer science Career Technical Education teachers
- Florida Department of Economic Opportunity Florida Governor's Job Growth Fund Workforce Development - \$3,187,500 for Building the CORE (Critical Opportunity Response to Education)
- JFF-NSF - \$103,572 Impact of Work-Based-Learning on Community College STEM Outcomes (Subaward with Jobs for the Future)
- U.S. Department of Education Teacher Quality Partners - \$2,490,035 for T-PREP (Teacher Preparation through Real-Life Experience and Practice) Program to prepare secondary math, science, and computer technology teachers.
- Bosch Foundation Innovative Design - \$5,000 for Innovative Design and Computational Thinking Project
- Defense Intelligence Agency Intelligence Community - Critical Technologies Initiative - \$67,500 (Subaward with Florida International University)
- Defense Intelligence Agency Intelligence Community - Centers for Academic Excellence - \$40,000 (Subaward with Florida International University)
- Florida Department of Education Pathways to Career Opportunities Grant Information Technology-\$333,735 Increase and expand registered apprenticeships in Information Technology.
- Florida Department of Education Pathways to Career Opportunities Grant Telecommunications-\$330,985. Increase and expand registered apprenticeships in Telecommunications Information Technology.
- Florida Department of Education Expanding Registered apprenticeships and preapprenticeships Grant (ERAP) - \$638,779 (subaward with Seminole State

College of Florida) to increase and expand apprenticeships and preapprenticeships in Information Technology and Telecommunications.

- US Department of Education - \$4,999,961 for Title III HSI STEM Accelerating College Completion by Engaging Students in STEM (ACCESS) to increase the number of Hispanics and low-income students who attain degrees in information technology and engineering fields, and transfer successfully to four-year degree programs of study.

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:

Based on the Board of Governors' Gap Analysis, STEM has been identified as an economic development area and Health has been identified as a critical workforce area. By continuing to offer and grow health science and STEM programs, the College will assist the community with meeting workforce demands as well as the economic development needs of South Florida. DEO data for 2019-2029 has projected a 14% increase for Computer Occupations, a 10.9% increase for Engineers, and a 17% increase for Health Technologists and Technicians. These occupations are all tied to programs that are currently offered at Broward College including an AS in Computer Information Technology, an AS in Network Systems Technology, an AS in Engineering Technology, an AS in Health Information Technology, and an AS in Medical Laboratory Technology, in addition to the BS in Clinical Laboratory Science that Broward College plans to offer. The College has experienced consistent growth in these programs in recent years. The College's STEM and health related programs have experienced enrollment growth as predicted by the Board of Governors' Gap Analysis.

According to Florida Education and Training Placement Information Program (FETPIP) data from 2017-18 graduates, eight of the top bachelor's programs by wages are in the STEM fields. Not only is the engineering industry in Florida expected to grow over the next five years, but it is also one of the top paying industries that only requires a bachelor's degree. It is expected that there will be greater demand for educational programs and jobs in the engineering industry. Further during the 2015-2016 academic year, 6% of the College's associate in arts (AA) degree seeking students, who had declared a transfer major, identified engineering as their intended major when pursuing their bachelor's degree. This illustrates the fact that engineering students interested in pursuing a bachelor's degree begin their educational career at Broward College with the intention of transferring to a four-year university later. As such, a more spacious STEM Center would accommodate classes to help prepare these additional engineering degrees seeking students for transfer to one of the state universities in our region including Florida Atlantic University and Florida International University. Success in mathematics is crucial in the STEM field. Broward

College recognizes the importance of mathematics and is currently evaluating students' progression through the math sequence. Increased capacity is needed to meet the demands of students requiring math courses, as this is a core subject that almost every student is required to take during their time at the College.

As stated previously, with increased space for STEM related programs in the new building, the College could offer the following programs which are tied to SOC codes on the 2022-23 Broward County regional demand occupations list: AS Manufacturing Technology, AS Clinical Research Professional, Technical Certificate Oracle Certified Database Developer, TC Oracle Certified Administrator, TC Medical Quality Systems, and TC Help Desk Support Technician.

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

Explanation:

The new STEM Center and corresponding programs will build comprehensive, mutually beneficial relationships with employers to grow a stronger Broward community. Starting with simple business relationships between companies and the college through various program advisory committees. Recognizing that the number one resource every company need is great talent; Broward College has developed an Internship Toolkit for local companies to grow and sustain the talent pipeline. This toolkit offers all the steps needed to plan and execute an exceptionally high-quality internship program that will bridge the skills gap and develop tomorrow's talent. Broward College will establish sustainable partnerships that will align students to employers and build a workforce pipeline to bridge the skills gap in STEM education disciplines. Each Business and Industry relationship will be assigned a faculty and administrative liaison within the college to make deep connections for the employers and students resulting in Memorandums of Understanding, Internships, program support through the donation of equipment, career exploration and job placement.

- Business and Industry Partners will participate with the college's career centers for student internships, job placement, and career fairs,
- Continuing Education and Corporate Training programs and workshops for building employee skills will be established.
- Enrollment services for on-site admissions, registration and training will be solidified to help convert current employees into students supported by employer tuition assistance.
- Foundation office for student scholarships and event sponsorships, will be emphasized for STEM careers.

- Academic deans and faculty for program development and advisory committee support will strengthen the business and industry partnerships.

North Campus' current STEM initiatives have already set the groundwork for establishing a strong Partnership between Broward College and Hoerbiger Corporation of America. This example of how deep relationships can support student success and meet employer demand will serve as a model for the STEM Center. Hoerbiger has already offered support to provide CNC training equipment valued in the hundreds of thousands of dollars. This type of comprehensive relationship with the college was born from the need for CNC technicians and operators to support Hoerbiger's planned expansion in North Broward County. Student sponsorships with guaranteed employment, extensive continuing education skilled training for employees, new program development support, equipment donations, student coaches and dedicated faculty to build and deliver degree programs, certificate programs, industry certifications and continuing education programs will be the standard practice.

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

Explanation:

The remodel of Buildings 56 and 57 with the expansion of 20,000 net square feet of space for Nursing, will bring both facilities up to current SREF standards, building and ADA requirements, and it will modernize all utilities and building systems.

This project will provide the opportunity to reallocate instructional space at North Campus with an emphasis on creating a science laboratories facility in Building 56. The existing science labs that are in Building 57 are out of date, are not adequate to serve the needs of the students, and there is no additional space within the building for the program as it stands today.

The plan is to remodel the existing two-story Building 56 to provide adequate space to replace and add Sciences programming with state-of-the-art science laboratories. Building 57 in turn will house all the Behavioral and Social Sciences and expand some of the Nursing components.

Building nursing laboratory space to deliver a best-in-class nursing program is a top priority. Growing our Nursing program will require facilities that can house the latest equipment and technology. The need for space continues to increase, as new technologies and equipment take up more physical space and require additional laboratory time for nursing students. The equipment required to provide a high-quality program needs to be located within a dedicated type of nursing lab.

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

Explanation:

Pivotal donations were made to some of the College's Health Science programs to support sustainability.

- Nursing program- A \$120,000 donation was made to the Broward College Foundation from Memorial Healthcare System to support the Nursing Program. This donation was used as a match for the Florida Department of Education Linking Industry to Nursing Education (LINE) Fund proposal which was funded in January of 2023.
 - Health Foundation of South Florida donated \$500,000 to health sciences programs at Broward College. The funds are used to support two Health Sciences Pathway Retention Specialists with the purpose of increasing completion rates in health sciences programs by providing personalized guidance to students facing barriers to retention and completion. The funds also support scholarships for health sciences students and support attendance at professional conferences for health sciences students to provide opportunities for enrichment and engagement in health sciences professions.
 - Broward Health supports a position in the nursing program called CROP Recruiter. The CROP Recruiter assists students to apply for and receive grant funding that pays for the remainder of their health sciences program and then work for Broward Health upon graduation from the program. The CROP Recruiter also works with health sciences students to move into entry level jobs that allow the student to engage with professionals in their degree field. The jobs provide a way for students to earn living expenses while also engaging in professional activities that encourages and supports their retention and completion.
 - 2022-2023 PIPELINE grant allocation of \$1,631,376 was used to increase retention and completion rates for health sciences students. Virtual reality human dissection tables were purchased to enhance sustainability of the health sciences programs. These tables are used in Anatomy and Physiology classes and labs, Academic Success Centers, and nursing lab areas to provide enhanced instruction. PIPELINE funds were also used to enhance the sustainability of health sciences programs through high school recruitment, support for success in prerequisite courses for health sciences and nursing programs, and support for students in these high demand programs. Funds were allocated to support an assistive program that will contribute to sustainability by increasing the pipeline of entry-level health sciences students who will move on to degree programs.
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:

The original Building 56 was built in 1972 and has not undergone any major renovation. The building has become obsolete; all building systems including HVAC, lighting, electrical, roofing, and audiovisual need significant upgrades or replacement to bring the facility up to current codes and teaching standards. This project will resolve space deficits for STEM programming by adding an additional 29,570 square feet. The replacement of building 56 and remodel of building 57 will start a new building life cycle of 65 years and provide a state-of-the-art teaching facility. The new facility will include a new elevator tower and bathrooms which are necessary to comply with ADA requirements. Replacement of building 56 will eliminate deferred maintenance of \$ 5,004,876.47 which is the cost of replacing out of date and deficient building systems; similarly, the remodel of building 57 will eliminate deferred maintenance of \$ 7,678,416.16; eliminating a total of \$ 12,683,292.63 in deficiencies cost. This project will include provisions to help improve energy usage and resource conservation for North Campus. New lighting, electrical systems, roofing systems, mechanical equipment, bathroom fixtures, and interior finishes are all major considerations to achieve sustainability goals. The Department of Education has approved the Castaldi Analysis which confirms that the replacement of buildings 56 and 57 is more cost effective than modernizing the building and adding new space to offset instructional space deficiencies.

9. Projected Facility Utilization Rate

Explanation:

The last facility utilization report generated by FDOE for buildings 56 & 57 indicates 108.17 facility utilization rate for classrooms and a 139.52 utilization rate for labs. Based on anticipated growth in lab offerings in the proposed instructional space, **Broward College can double science lab offerings during the first year of the new facility coming online.**

BUILDING 57 MATHEMATICS & SCIENCE

Building 57 houses the Mathematics, Physical and Biological Sciences Departments. The building is home to 2 Associate Deans, 16 full-time Mathematics faculty, 16 Science faculty, 3 administrative assistants, 70 adjunct faculty members, 2 laboratory managers, 2 full time laboratory technicians and 6 part time laboratory technicians. Building 57 was built in 1988 -89 and has not undergone any major renovations since it was built.

Building 57 Laboratory Space

Building 57 has a total of 7 Laboratories. The Physical Science Department uses 3.5 of the 7 Laboratories and the Biological Sciences uses the remaining 3.5 Laboratories. Please see the tables below for a breakdown of the number of laboratories, number of students served and the potential number of sections and students who will be served with 12 Laboratories (6 for Physical Science and 6 For Biological Science), and

potentially nearly 4,000 more Biological Science students per year and potentially 5,500 more Physical Science students per year for a total of more than 9,500 students per year.

Building 56 Social and Behavioral Sciences & Human Services (SBSHS)

SBSHS Room Usage

The SBSHS department currently has primary scheduling for 9 classrooms in Building 56 with the following capacities:

Room	101	102	103	104	106	201	203	224	226
Capacity	25	25	24	27	30	30	24	22	25

The vast majority of SBSHS courses offered each term are general education and writing designated courses. Per Article 7.90 of the 2019-2020 CBA, writing credit courses should not exceed a limit of 35 students. Current Building 56 SBSHS classroom size average is 25.8, which is well under the 35-seat limit capacity. Room usage data from Fall 2017-1 through Spring 2022-2, show a significant decrease in room utilization in lower capacity classrooms. In addition to the reduced capacity issue, these classrooms present poor environmental quality due to their age and state of all building systems.

Table 5. Social & Behavioral Sciences

SBSHS - Room Usage Report: Fall 2017-1 - Spring 2022-2										
Term	2017-1	2017-2	2017-3	2018-1	2018-2	2018-3	2019-1	2019-2	2022-3	Total
Bldg. 56, Room 101	10	10	6	6	10	8	7	3	8	68
Bldg. 56, Room 102	9	10	7	7	12	8	5	6	5	69
Bldg. 56, Room 103	8	6	1	5	7	0	3	1	1	32
Bldg. 56, Room 104	10	10	5	8	10	4	5	8	8	68
Bldg. 56, Room 106	16	11	7	11	12	9	7	11	9	93
Bldg. 56, Room 201	9	5	7	3	11	10	12	10	8	75
Bldg. 56, Room 203	2	2	0	0	1	1	1	2	1	10
Bldg. 56, Room 224	4	2	2	0	1	0	0	0	0	9
Bldg. 56, Room 226	10	9	2	5	3	1	3	2	5	40

With a classroom size average well under 35 and underutilization of rooms in Building 56, SBSHS growth is limited and constrained due to space. Access to rooms with a

capacity of 35 seats would provide an opportunity for more efficient scheduling and greater use of faculty talent to meet ongoing student demand.

Social & Behavioral Science Lab

Student engagement and research training are important skills that the department emphasizes through several course offerings and faculty non-teaching obligations and research interests. Since Fall 2019, North Campus SBSHS has offered 29 sections of research-oriented courses (see below).

Table 6.

	Number of Sections Offered	Paid Average Class Size
PSY2043 - Advanced General Psychology	7	23.14
PSY2012L - General Psychology Lab	2	2
SOP2002 - Social Psychology	20	23.50
Total	29	21.90

North Campus faculty have offered these courses without a proper lab space to conduct student-based research projects and experimental studies. This being the case, a Social & Behavioral Science Lab where students learn the application of the scientific method by planning experiments, designing questionnaires, strategizing on how to best recruit students, analyzing data and applying results to human behavior would significantly impact the student experience and their success after Broward College. A Social & Behavior Science Lab might include: a two-way mirror, 10-15 computers programmed with SPSS and face recognition software, a digital electrocardiograph to measure physiological bodily changes, tables and chairs, and other research devices that provide our students a first-class experience learning research skills.

10. Current/Projected Campus Utilization Rate

Explanation: The last facility utilization report generated by FDOE for North Campus, Site 20, shows 92.26% for classrooms and 100.59% for labs.

Table 7. This table summarizes laboratories, classrooms, and other space needs programmed with the projected new construction/remodel project:

Room Category	Quantity
Adjunct Workspaces	10 Cubicles
Classrooms	6 Classrooms
Nursing Classrooms	6 Classrooms
Conference Room	1
Data/IT	2
Elevator	2

Sciences Laboratories	10 (4 Bio, 4 Chemistry, 2 Physical Science)
Nursing Laboratories	4
Lab Prep, Chemistry Specialized Storage Spaces	6
Chemical Storage Bunkers	4
Instrument Room	1
Faculty/Staff Offices	50 Offices (Faculty, Staff, Administration)
Restrooms	7 male / 7 female
Facilities Storage	4
Lobby	2
Mechanical Room	5
Reception	2
Kitchenette/Faculty Lounge	2
Work Room (Copier)	4

BUILDING 56 MATHEMATICS

Table 8. Current mathematics department classroom scheduling:

Room	105	108	109	202	225
Capacity	30	21	21	27	23

The Math department usage of Building 56, rooms 108, 109, 202, and 225 is minimal due to the lack of need for small classrooms. In the state reporting of year 2020, only 19 total classes were scheduled in those rooms. Those classes had a total paid enrollment of 456, which is an average of 24 students per class. In place of these rooms, the math department has been heavily utilizing Building 48, rooms 101, 102, and 103 due to the capacity of 40 in those rooms. In the state reporting of year 2020, the math department scheduled 36 classes in these rooms. These classes had a total enrollment of 1177, which is an average of 32.7 students per class.

If the Math department had access to rooms with larger capacity of 35-40, this would provide the opportunity for more efficient scheduling, including potentially scheduling highly effective faculty in these rooms instead of the rooms they currently teach in with lower capacity. For example, the department is able to schedule a typical maximum of 14 workday classes per room, per semester (Session 1, MW & TR at 8:00, 9:30, 11:00, 12:30 & 2:00, plus one class each evening, assuming all 3-credit classes).

The proposal is to provide a minimum of 4 rooms with 900 square foot each to be able to hold a maximum capacity of 35-40 student stations in buildings 56 or B57 to continue serving the growing need of mathematics at North Campus.

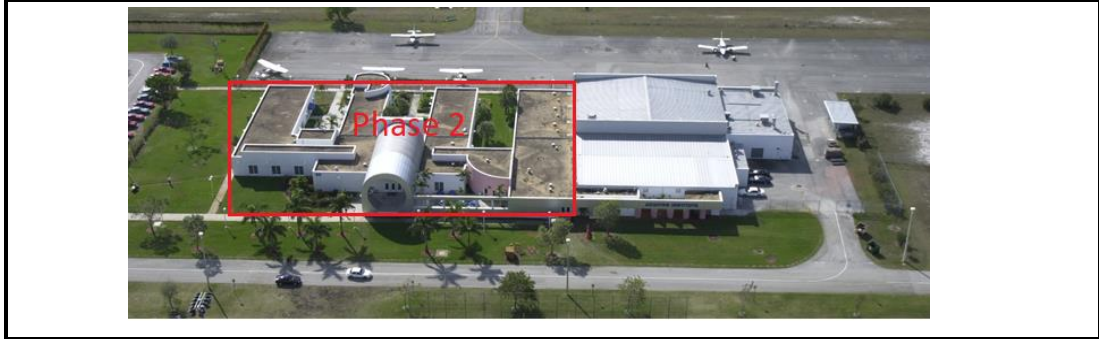
**FLORIDA COLLEGE SYSTEM
CIP 3A CAPITAL PROJECT EXPLANATION
2024-2025 through 2026-2027**

CIP 3A

College Name	Broward College			
Project Title	South Campus B99 Aviation Building Remodel and Expansion			
Budget Entity Priority	2			
Statutory Authority	Sec. 1013.64(4)(a)			
Type of Project	Renovation	Remodel	New Construction	Acquisition
		X	X	

GEOGRAPHIC LOCATION			
Official College Site Number	Site Street Address	City	County
30	7200 Pines Blvd	Pembroke Pines	Broward

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



The proposed project has two phases. This project is the second phase and is identified in the above referenced image. The first phase, construction of a new hangar on the west side of the existing hangar was completed in July 2020. The second phase of the project will add additional space (15,130 nsf), and remodel (8,286 nsf), to provide high demand programs with the needed resources to meet instructional needs. Graduates from Aviation programs are considered High Skill/High Wage and in great demand by the Aviation industry. We understand the new delivery of these type of programs and have started the relocation and modernization of equipment such as the Air Traffic Control (ATC) equipment which was located offsite at the Miramar Town Center. We have created efficiencies but the physical requirements still are not met. We would continue and expand program to maximize space and Create synergy with existing Aviation programs and freeing up space at the Miramar Town Center. The continuous growth of the aviation program in South Florida has made this project much more important for our community. The additional instructional space will provide an opportunity to graduate more students from these High Skill/High Wage programs. This project will include closing in the open-air sections of the building as well as renovating the existing space to create classroom space that will support the hands-on training with specialty tools and aircraft components. It will be necessary to provide temporary portable facilities to house the educational programs during construction as well as structural elements to support a roof in the current open areas. The entire building will receive a new energy efficient, low maintenance roof. This project will include provisions to help improve energy usage and resource conservation for South Campus. New lighting, electrical systems, roofing systems, mechanical equipment, bathroom fixtures, and interior finishes are all major considerations to achieve sustainability goals. This project will include provisions to help improve energy usage and resource conservation for South Campus. New lighting, electrical systems, roofing systems, mechanical equipment, bathroom fixtures, and interior finishes are all major considerations to achieve sustainability goals. This project will require an upgrade to the existing chilled water system to support the additional square footage.

30.028	New Construction: Adding Vocational Labs (60 SS), (5635 NSF), (8004 GSF); Avionics (5635 NSF)
30.029	New Construction: Adding Vocational Labs (40 SS), (3037 NSF), (4314 GSF); Aviation Administration (3037 NSF)
30.03	New Construction: Adding Vocational Labs (30 SS), (4285 NSF), (6086 GSF); Aircraft Power Plant Mechanic (4285 NSF)
30.031	New Construction: Adding Vocational Labs (50 SS), (8100 NSF), (11505 GSF); Aircraft Airframe Mechanics (8100 NSF)
30.054	Remodeling Building Number - 99, Building Name - AVIATION BUILDING: Adding Vocational Labs (180 SS), (21420 NSF), (30425 GSF) Office (5000 NSF), (7102 GSF) Support Services (1000 NSF), (1420 GSF) Custodial (100 NSF), (142 GSF) Circulation (5500 NSF), (7812 GSF) Mechanical/Sanitation (3000 NSF), (4261 GSF) Aircraft Airframe Mechanics (11670 NSF, 80 SSC) Avionics (9750 NSF, 100 SSC) Custodial (100 NSF), Support Services (1000 NSF), Office (5000 NSF), Circulation (5500 NSF), Mechanical / Sanitation (3000)

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

Building value: \$15,298,474
Source of valuation for remodel or renovation:
1st year escrow deposit amount: \$76,492
Escrow funding source: Local

Comments:	
Initial Year Requested:	Has this project ever been vetoed? If so, list year(s):
List All Proposed Sources of Funding:	PECO LOCAL
Projected Bid Date/Start of Construction (Month, Year):	Upon Receiving Funding
Projected Occupancy Date (Month, Year):	Unknown

Funding Educational Specifications Section (must be completed for all first-year priority construction)

Date of Survey	Survey Recommendation No.	Space Category	Survey Recommended Total NSF	NSF used	Student Stations Used
2019	30.028	Voc. Lab	5,635	5,635	60
2019	30.029	Voc. Lab	3,037	3,037	40
2019	30.030	Voc. Lab	4,285	4,285	30
2019	30.031	Voc. Lab	8,100	8,100	50
2019	30.054	Support Services	21420	15,130	0
Total NSF Used				36,187	

CIP 3B COST WORKSHEET

BROWARD COLLEGE

South Campus B99 Aviation Building Remodel and Expansion

CIP 3B

BUILDING SPACE DESCRIPTION

NEW CONSTRUCTION					
CATEGORY	NSF	GSF	\$/GSF	Local Factor	Const. Cost
Classrooms		0	\$ 435.75	1.01	\$ -
Teaching Labs		0	\$ 456.52	1.01	\$ -
Library		0	\$ 386.29	1.01	\$ -
Vocational Labs	8,286	11,769	\$ 551.04	1.01	\$ 6,550,042
Offices		0	\$ 470.45	1.01	\$ -
Auditorium - Exhibits		0	\$ 491.85	1.01	\$ -
Instructional Media		0	\$ 319.16	1.01	\$ -
Gymnasium		0	\$ 344.27	1.01	\$ -
Student Services		0	\$ 468.83	1.01	\$ -
Support Services		0	\$ 320.32	1.01	\$ -
TOTAL	8,286	11,769	<i>Wt. Avg. 447.5</i>		

New Construction Cost \$ 6,550,042

REMODELING/RENOVATION*					
	NSF*	GSF*	\$/GSF*	Local Factor	Const. Cost
<i>NOTE: Remodel \$/GSF calculated as 65% of new construction rate for the Student Services space category.</i>	17,615	21,497	\$ 251.09	1.01	\$ 5,451,626
				1.01	\$ -
TOTAL	17,615	21,497			\$ 5,451,626

Remodeling/Renovation Cost* \$ 5,451,626

***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 for New & Rem/Ren \$ 12,001,668
Site development/improvement** (2.6%)

Total Base Construction Costs \$ 12,001,668

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

PROJECT COMPONENT COSTS & PROJECTIONS

		Costs Encumbered/ Incurred to date	Year 1 2024-2025	Year 2 2025-2026	Year 3 2026-2027	TOTAL
1. CONSTRUCTION COSTS						
a.	Total Base Construction Cost (from above)		\$12,001,668			\$12,001,668
Additional Extraordinary Construction Costs						
b.	Environmental Impacts/Mitigation					\$0
c.	Site preparation		\$215,000			\$215,000
d.	Landscape/Irrigation		\$100,000			\$100,000
e.	Plaza/Walks		\$100,000			\$100,000
f.	Roadway improvements					\$0
g.	Parking spaces:					\$0
h.	Telecommunication		\$160,000			\$160,000
i.	Electrical service		\$540,000			\$540,000
j.	Water distribution					\$0
k.	Sanitary sewer system		\$325,000			\$325,000
l.	Chilled water system		\$540,000			\$540,000
m.	Storm water system					\$0
n.	Energy efficient equipment					\$0
o.	Other: portables, demolition, and structural		\$4,850,000			\$4,850,000
Subtotal: CONSTRUCTION COSTS		\$0	\$18,831,668	\$0	\$0	\$18,831,668

2. OTHER PROJECT COSTS						
a.	Land/existing facility acquisition***	\$0				\$0
b.	Professional Fees					
	1) Planning/programming (1%)		\$120,017			\$120,017
	2) A/E fees (7.8%)		\$936,130			\$936,130
	3) Inspection Services*** (sugg. 0.5%)		\$60,008			\$60,008
	4) On-site representation (1.3%)		\$156,022			\$156,022
	5) Other prof. services*** (sugg. 0.5%)		\$60,008			\$60,008
c.	Testing/surveys (2.2%)		\$264,037			\$264,037
d.	Permit/Environmental Fees***		\$90,013			\$90,013
e.	Miscellaneous cost*** (sugg. 1-3%)		\$120,017			\$120,017
f.	Movable equipment/furnishings (15%)		\$1,800,250			\$1,800,250
*** As needed	Subtotal: OTHER PROJECT COSTS	\$0	\$3,606,501	\$0	\$0	\$3,606,501
TOTAL PROJECT COST		\$0	\$22,438,169	\$0	\$0	\$22,438,169

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
						2024	\$ 22,438,169	<i>(number below should equal Total Project Cost)</i>
\$ -						\$ 22,438,169		\$ 22,438,169

**Higher Educational Facilities
Return on Investment**

Institution: Broward College

Project: South Campus B99 Aviation Building Remodel

Total Funding: \$22,438,169

Previous Funding (State and Local): N/A

Workforce Project (Yes or No): Yes

Contact Person (Name, Position, Phone No.): Ana Ovalles, Associate Vice-President,
Facilities Planning and Capital Budgets; (954) 201-6512.

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: The project will allow the expansion of the Air Traffic Control program which currently does not have sufficient space to accommodate all students. This expansion is anticipated to add an additional 25 graduates per year. It will also allow the growth of the Professional Pilot Technology program by adding additional space for student instruction and will allow for flexible space to be used for various student extracurricular and co-curricular activities. Currently the program is constrained by available space to conduct student instruction. Lastly, the project will add needed classroom space for the aviation maintenance program, potentially adding 75 additional graduates per year.

2. Number of Additional Students Served and the Benefits/Efficiencies Created (increase graduation rate, alleviate waitlist, increase academic support, etc.)

Explanation: Approximately 300 new students will be served through this remodel project. The Professional Pilot Technology program will grow from approximately 200 to 300, the Air Traffic Control program will serve approximately 25 new students and approximately 100 new students in aviation maintenance will also be served. Lastly, approximately 75 new students will be served in other aviation programs as a result of the project. Additionally, completion rates will be facilitated due to more robust scheduling of courses to meet student demand, and student engagement will increase through the addition of co- and extra-curricular programming designed to keep students on the path to their degree.

3. Amount of Additional Research Funding to be Obtained; Patents Awarded

Explanation: n/a

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: The Florida Department of Economic Opportunity has identified careers in Broward County which would directly benefit from this project. Specifically, for the period 2020-2028, the following growth is forecast: 493011-Aircraft Mechanics and Service Technicians with 20.8% growth; 532000-Air Transportation Workers with 23.8% growth; 531000-First-Line Supervisors of Transportation and Material-Moving Machine and Vehicle Operators with 10.6% growth; 532011-Airline Pilots, Copilots, and Flight Engineers with 8.6% growth; 532012-Commercial Pilots with 11.4% growth; 532022-Airfield Operations Specialists with 3.8% growth; and 113071-Transportation, Storage, & Distribution Managers with 13.3% growth. All of those SOC codes require Associate's degrees or PSAV certificates. Furthermore, the DOE identifies the Air Transportation Industry as having 8.5% growth from 2022-2030 – the 16th fastest growing industry in Broward County with an estimated 1,096 new job openings. Lastly, Enterprise Florida has identified 'Aviation & Aerospace' as a key industry.

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

Explanation: This project will allow Broward College to engage even more employers in the region and will help the college to continue to directly support the Greater Fort Lauderdale Alliance's goal of attracting and retaining more aviation businesses to Broward County. These business relationships will include internships as well as designing employment pipelines to get students quickly into high-skill, high-wage jobs in the aviation industry.

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

Explanation: This project will increase the efficiency of building use by adding classrooms, adding flexible learning spaces to be used for student instruction, extra- and co-curricular activities for students, employer outreach, continuing aviation education for the community and student services designed to attract and retain students. Additionally, the project will allow the expansion of other aviation programming such as the air traffic control simulation lab thus increasing enrollments and completion rates.

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

Explanation: Matching funds, grants, and cash and in-kind donations will be sought to support this project. A number of existing employers have expressed a willingness to partner with us on this project, including Tropic Ocean Airways, Spirit Airlines, National Jets, GA Telesis, Bombardier, JetBlue, and others. The College is

already planning to use matching funds from donors and the Federal government, contingent upon State funding.

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: This project will allow for the reduction of future deferred maintenance and will extend the useful life of the existing building. The current building deficiencies are more than \$6 million dollars. Based on the condition of the building and the layout of the floorplan, it makes more sense to perform a complete remodel/renovation to replace all failing building systems and provide a state-of-the-art facility that will be energy efficient and fully technology enabled. Energy efficiency will dramatically reduce operating cost of the building as this will be a Green Certified facility. Consolidation of all Aviation programs to this facility will save substantial lease and operational cost as we de-commission off-site locations.

9. Projected Facility Utilization Rate

Explanation: The renovated facility will be fully utilized upon completion. Additional programs are already being designed, and remodel/renovation of this building will allow the expansion of all aviation programs.

10. Current/Projected Campus Utilization Rate

Explanation: The current facility is not sufficient to house all of our classes. In some circumstances, classes must be scheduled in other buildings far removed, elsewhere on campus. During peak scheduling periods (weekday mornings) there is no additional classroom capacity on campus to add classes.

Other Pertinent Information not included above:

FLORIDA COLLEGE SYSTEM
CIP 3A CAPITAL PROJECT EXPLANATION
2024-2025 through 2026-2027

CIP 3A

College Name	Broward College		
Project Title	Central Campus B08 Remodel Health Science Building		
Budget Entity Priority	5		
Statutory Authority	Sec. 1013.64(4)(a)		

Type of Project	Renovation	Remodel	New Construction	Acquisition
		X		

GEOGRAPHIC LOCATION

Official College Site Number	Site Street Address	City	County
10	3501 SW Davie Road, Davie, FL 33314	Davie	Broward

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



Built in 1979, Building 08 is the original Health Science Building on Central Campus. This building has become obsolete, all the building systems including HVAC, lighting, electrical, roofing and audiovisual needs significant upgrades to bring the building up to current codes and teaching standards. The proposed project is to remodel approximately 53,663 net square feet of space in Building 08 and upgrade the building systems with the newest and latest technology. This project will provide state-of-the-art teaching facilities featuring computerized classrooms and labs, wireless internet access, and offer a flexible learning environment for students. The project will also require a new elevator tower and bathroom to comply with ADA requirements sec.1013.64(4)(a) .

The 53,663 net square feet remodel of Building 08 will transform the outdated classrooms and laboratories into state-of-the-art simulation labs and provide the College with the necessary resources to keep up with the rapid growth and high demand for the Health Science and Nursing programs in South Florida. Broward College has been at the forefront for graduating health science professionals that serve the South Florida Community. This project will resolve the space deficit for STEM programming and renew the existing space extending the life cycle of the building and the State's investment in the facility.

This project will include provisions to help improve energy usage and resource conservation for Central Campus. New lighting, electrical systems, roofing systems, mechanical equipment, bathroom fixtures, and interior finishes are all major considerations to achieve sustainability goals. It will be necessary to provide temporary portable facilities to house the educational programs during construction.

This project will include provisions to help improve energy usage and resource conservation for Central Campus. New lighting, electrical systems, roofing systems, mechanical equipment, bathroom fixtures, and interior finishes are all major considerations to achieve sustainability goals.

10.072	Remodeling Building Number - 8, Building Name - CENTER FOR HEALTH SC Adding Classrooms (225 SS), (6300 NSF), (8949 GSF) Vocational Labs (151 SS), (25560 NSF), (36305 GSF) Office (6500 NSF), (9233 GSF) Circulation (11800 NSF), (16761 GSF) Mechanical/Sanitation (3000 NSF), (4261 GSF) Occupational Therapy Assist. (4197 NSF, 25 SSC) Radiation Therapy Tech. (3395 NSF, 14 SSC) Nursing (RN) (9615 NSF, 50 SSC) Medical Assisting (3030 NSF, 14 SSC) Dental Assisting (5323 NSF, 48 SSC) Office (6500 NSF)
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RESERVE ESCROW 0.5% (per s. 1001.03(18)(c) , F.S.)

Building value: \$12,308,760
 Source of valuation for remodel or renovation:
 1st year escrow deposit amount: \$61,544
 Escrow funding source: Local

Comments:	
Initial Year Requested:	Has this project ever been vetoed? If so, list year(s):
List All Proposed Sources of Funding:	PECO LOCAL
Projected Bid Date/Start of Construction (Month, Year):	Upon Receiving Funding
Projected Occupancy Date (Month, Year):	Unknown

Funding Educational Specifications Section (must be completed for all first-year priority construction)

Date of Survey	Survey Recommendation No.	Space Category	Survey Recommended Total NSF	NSF used	Student Stations Used
2019	10.072	Classroom	6,300	3,750	150
2019	10.072	Voc. Lab	25,560	25,560	150
2019	10.072	Voc. Lab	5,323	5,323	48
2019	10.072	Voc. Lab	3,030	3,030	14
2019	10.072	Office	6,500	5,000	
2019	10.072	Support Services	3000	3,000	
2019	10.072	Support Services	11800	8,000	
Total NSF Used				53,663	

CIP 3B COST WORKSHEET

BROWARD COLLEGE

Central Campus B08 Remodel Health Science Building

CIP 3B

BUILDING SPACE DESCRIPTION

NEW CONSTRUCTION					
CATEGORY	NSF	GSF	\$/GSF	Local Factor	Const. Cost
Classrooms		0	\$ 435.75	1.01	\$ -
Teaching Labs		0	\$ 456.52	1.01	\$ -
Library		0	\$ 386.29	1.01	\$ -
Vocational Labs		0	\$ 551.04	1.01	\$ -
Offices		0	\$ 470.45	1.01	\$ -
Auditorium - Exhibits		0	\$ 491.85	1.01	\$ -
Instructional Media		0	\$ 319.16	1.01	\$ -
Gymnasium		0	\$ 344.27	1.01	\$ -
Student Services		0	\$ 468.83	1.01	\$ -
Support Services		0	\$ 320.32	1.01	\$ -
TOTAL	0	0	<i>Wt. Avg. 447.5</i>		
New Construction Cost					\$ -
REMODELING/RENOVATION*					
NOTE: Remodel \$/GSF calculated as 65% of new construction rate for the Student Services space category.	NSF*	GSF*	\$/GSF*	Local Factor	Const. Cost
	53,663	57,679	\$ 358.18	1.01	\$ 20,865,826
				1.01	\$ -
TOTAL	53,663	57,679			\$ 20,865,826
Remodeling/Renovation Cost*					\$ 20,865,826

***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 for New & Rem/Ren		\$ 20,865,826
Site development/improvement** (2.6%)		
Total Base Construction Costs		\$ 20,865,826

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

PROJECT COMPONENT COSTS & PROJECTIONS

		Costs Encumbered/ Incurred to date	Year 1 2024-2025	Year 2 2025-2026	Year 3 2026-2027	TOTAL
1. CONSTRUCTION COSTS						
a.	Total Base Construction Cost (from above)		\$20,865,826			\$20,865,826
Additional Extraordinary Construction Costs						
b.	Environmental Impacts/Mitigation					\$0
c.	Site preparation					\$0
d.	Landscape/Irrigation					\$0
e.	Plaza/Walks					\$0
f.	Roadway improvements					\$0
g.	Parking spaces:					\$0
h.	Telecommunication		215,000.00			\$215,000
i.	Electrical service		325,000.00			\$325,000
j.	Water distribution		270,000.00			\$270,000
k.	Sanitary sewer system					\$0
l.	Chilled water system					\$0
m.	Storm water system					\$0
n.	Energy efficient equipment					\$0
o.	Other: Classroom Modulares					\$0
Subtotal: CONSTRUCTION COSTS		\$0	\$21,675,826	\$0	\$0	\$21,675,826
2. OTHER PROJECT COSTS						
a.	Land/existing facility acquisition***	\$0				\$0
b.	Professional Fees					
	1) Planning/programming (1%)		\$146,061	\$62,597		\$208,658
	2) A/E fees (7.8%)		\$1,139,274	\$488,260		\$1,627,534
	3) Inspection Services*** (sugg. 0.5%)			\$104,329		\$104,329
	4) On-site representation (1.3%)			\$135,628	\$135,628	\$271,256
	5) Other prof. services*** (sugg. 0.5%)		\$104,329			\$104,329
c.	Testing/surveys (2.2%)		\$459,048			\$459,048
d.	Permit/Environmental Fees***		\$0	\$0		\$0
e.	Miscellaneous cost*** (sugg. 1-3%)		\$208,658			\$208,658
f.	Movable equipment/furnishings (15%) science laboratories			\$938,962	\$2,190,912	\$3,129,874
*** As needed	Subtotal: OTHER PROJECT COSTS	\$0	\$2,057,370	\$1,729,777	\$2,326,540	\$6,113,687
TOTAL PROJECT COST		\$0	\$23,733,196	\$1,729,777	\$2,326,540	\$27,789,513

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
						2024	\$ 27,789,513	<i>(number below should equal Total Project Cost)</i>
\$ -			\$ -			\$ 27,789,513		\$ 27,789,513

FLORIDA COLLEGE SYSTEM
CIP 3A CAPITAL PROJECT EXPLANATION
2024-2025 through 2026-2027

CIP 3A

College Name	Broward College			
Project Title	South Campus Consolidate Energy Management Services to New Chiller Plant			
Budget Entity Priority	6			
Statutory Authority	Sec. 1013.64(4)(a)			
Type of Project	Renovation	Remodel	New Construction	Acquisition
		X	X	

GEOGRAPHIC LOCATION

Official College Site Number	Site Street Address	City	County
30	7200 Pines Blvd, Pembroke Pines, FL	Pembroke Pines	Broward

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



The proposed project is to remove the chillers from the South Campus Physical Plant, Building 64, and consolidate them into the newly constructed Chiller Plant. This project would allow the College to re-configure the existing Physical Plant building and provide the campus Physical Plant services with a more efficient facility to support the campus. By removing the two chillers from Building 64 will reduce the Campus energy consumption and free up square footage. This square footage will be turned into much needed storage for the South Campus Physical Plant Operation.

30.057	Remodeling Building Number - 64, Building Name - UTILITY PLANT: Adding Office (1000 NSF), (1420 GSF) Circulation (1500 NSF), (2131 GSF) Mechanical/Sanitation (3000 NSF), (4261 GSF)
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RESERVE ESCROW 0.5% (per s. 1001.03(18)(c) , F.S.)

Building value: \$1,316,520
 Source of valuation for remodel or renovation: College's Insured Valuation
 1st year escrow deposit amount: \$6,583
 Escrow funding source: Local

Comments:

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

List All Proposed Sources of Funding: _____ **PECO**

Projected Bid Date/Start of Construction (Month, Year): _____ **Upon Receiving Funding**

Projected Occupancy Date (Month, Year): _____ **Unknown**

Funding Educational Specifications Section (must be completed for all first-year priority construction)

Date of Survey	Survey Recommendation No.	Space Category	Survey Recommended Total NSF	NSF used	Student Stations Used
2019	30.057	Office	1,000	1,000	
2019	30.057	Support Services	1,500	1,500	
2019	30.057	Support Services	3,000	3,000	
Total NSF Used				5,500	

FLORIDA COLLEGE SYSTEM
CIP 3A CAPITAL PROJECT EXPLANATION
2024-2025 through 2026-2027

CIP 3A

College Name	Broward College			
Project Title	North Campus B41 Remodel for Dental Assistant Laboratory			
Budget Entity Priority	7			
Statutory Authority	Sec. 1013.64(4)(a)			
Type of Project	Renovation	Remodel	New Construction	Acquisition
		X		

GEOGRAPHIC LOCATION

Official College Site Number	Site Street Address	City	County
20	1000 Coconut Creek Blvd., Coconut Creek, FL 33066	Coconut Creek	Broward

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



The Dental Assistance Laboratories at Central Campus are in constant need of repairs and the lab equipment has become outdated. The proposed project will relocate the Dental Assistance Laboratories currently located in Building 08 on Central Campus to Building 41 at North Campus.

The relocation of the Dental Assistance Laboratories from Central Campus to North Campus would be the first phase of Building 08 renovation. Additionally, this project will consolidate the Health Sciences programs at North Campus and allow the College to maintain programming and enrollment while undergoing extensive renovation at both the Central and North Campuses.

By relocating the Dental Assistance Laboratories to North Campus, the College would be able to provide state-of-the-art laboratory space that is energy efficient and technology ready and allow the College to fully renovate Building 08 at Central Campus. This project will also provide a cost savings to the College by eliminating the need to lease modular laboratories during construction.

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

Building value: N/A
 Source of valuation for remodel or renovation: N/A
 1st year escrow deposit amount: N/A
 Escrow funding source: N/A

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

List All Proposed Sources of Funding: _____ **PECO**

Projected Bid Date/Start of Construction (Month, Year): _____ **Upon Receiving Funding**
Projected Occupancy Date (Month, Year): _____ **Unknown**

Funding Educational Specifications Section (must be completed for all first-year priority construction)

Date of Survey	Survey Recommendation No.	Space Category	Survey Recommended Total NSF	NSF used	Student Stations Used
Total NSF Used				0	

CIP 3B COST WORKSHEET

BROWARD COLLEGE

**North Campus B41 Remodel for Dental Assistant
Laboratory**

CIP 3B

BUILDING SPACE DESCRIPTION

NEW CONSTRUCTION					
CATEGORY	NSF	GSF	\$/GSF	Local Factor	Const. Cost
Classrooms		0	\$ 435.75	1.01	\$ -
Teaching Labs		0	\$ 456.52	1.01	\$ -
Library		0	\$ 386.29	1.01	\$ -
Vocational Labs		0	\$ 551.04	1.01	\$ -
Offices		0	\$ 470.45	1.01	\$ -
Auditorium - Exhibits		0	\$ 491.85	1.01	\$ -
Instructional Media		0	\$ 319.16	1.01	\$ -
Gymnasium		0	\$ 344.27	1.01	\$ -
Student Services		0	\$ 468.83	1.01	\$ -
Support Services		0	\$ 320.32	1.01	\$ -
TOTAL	0	0	<i>Wt. Avg. 447.5</i>		
New Construction Cost					\$ -
REMODELING/RENOVATION*					
NOTE: Remodel \$/GSF calculated as 65% of new construction rate for the Student Services space category.	NSF*	GSF*	\$/GSF*	Local Factor	Const. Cost
	5,320	7,400	\$ 296.74	1.01	\$ 2,217,820
				1.01	\$ -
TOTAL	5,320	7,400			\$ 2,217,820
Remodeling/Renovation Cost*					\$ 2,217,820

***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 for New & Rem/Ren \$ 2,217,820
Site development/improvement** (2.6%)

Total Base Construction Costs \$ 2,217,820

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

PROJECT COMPONENT COSTS & PROJECTIONS

		Costs Encumbered/ Incurred to date	Year 1 2024-2025	Year 2 2025-2026	Year 3 2026-2027	TOTAL
1. CONSTRUCTION COSTS						
a.	Total Base Construction Cost (from above)		\$2,217,820			\$2,217,820
Additional Extraordinary Construction Costs						
b.	Environmental Impacts/Mitigation					\$0
c.	Site preparation					\$0
d.	Landscape/Irrigation					\$0
e.	Plaza/Walks					\$0
f.	Roadway improvements					\$0
g.	Parking spaces:					\$0
h.	Telecommunication					\$0
i.	Electrical service		160,000.00			\$160,000
j.	Water distribution		160,000.00			\$160,000
k.	Sanitary sewer system					\$0
l.	Chilled water system					\$0
m.	Storm water system					\$0
n.	Energy efficient equipment					\$0
o.	Other: Moving Equipment from Building 08		130,000.00			\$130,000
Subtotal: CONSTRUCTION COSTS		\$0	\$2,667,820	\$0	\$0	\$2,667,820
2. OTHER PROJECT COSTS						
a.	Land/existing facility acquisition***	\$0				\$0
b.	Professional Fees					
	1) Planning/programming (1%)		\$15,525	\$6,653		\$22,178
	2) A/E fees (7.8%)		\$121,093	\$51,897		\$172,990
	3) Inspection Services*** (sugg. 0.5%)			\$11,089		\$11,089
	4) On-site representation (1.3%)			\$14,416	\$14,416	\$28,832
	5) Other prof. services*** (sugg. 0.5%)		\$11,089			\$11,089
c.	Testing/surveys (2.2%)		\$48,792			\$48,792
d.	Permit/Environmental Fees***		\$0	\$0		\$0
e.	Miscellaneous cost*** (sugg. 1-3%)		\$22,178			\$22,178
f.	Movable equipment/furnishings (15%)			\$99,802	\$232,871	\$332,673
*** As needed	Subtotal: OTHER PROJECT COSTS	\$0	\$218,677	\$183,857	\$247,287	\$649,821
TOTAL PROJECT COST		\$0	\$2,886,497	\$183,857	\$247,287	\$3,317,641

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
						2024	\$ 3,317,641	<i>(number below should equal Total Project Cost)</i>
\$ -							\$ 3,317,641	\$ 3,317,641

FLORIDA COLLEGE SYSTEM
CIP 3A CAPITAL PROJECT EXPLANATION
2024-2025 through 2026-2027

CIP 3A

College Name	Broward College			
Project Title	Central Campus B1008 3rd Floor Remodel for Simulation Laboratories			
Budget Entity Priority	8			
Statutory Authority	Sec. 1013.64(4)(a)			
Type of Project	Renovation	Remodel	New Construction	Acquisition
		X		

GEOGRAPHIC LOCATION

Official College Site Number	Site Street Address	City	County
10	3501 SW Davie Road, Davie, FL 33314	Davie	Broward

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



Currently Building 1008 on Central Campus consists of general classrooms on the 3rd floor and simulation rooms on the 1st and 2nd floors. This project will convert the 3rd floor classrooms into additional simulation rooms. Providing an additional 12,500 square feet of space for the Health Sciences and Nursing programs to expand and provide more sections to a waiting list of students wanting to enroll in the Nursing program. The College will be able to offer more simulation labs for the rapid and continuous growth of these programs and increase FTE at Central Campus. Once the space has been converted, it is recommended to relocate the Bachelor of Nursing program from Miramar Town Center to Central Campus Building 1008. This project will centralize the Nursing programs on one campus. Centralizing operations of the nursing program will provide students access to on-site advisement and career services while getting hands-on training to prepare them for their careers in the medical field.

10.077	Renovating Building Number - 1008, Building Name - HEALTH SCIENCE SIMUL (638 SS), (61582 NSF)
10.057	New Construction: Adding Vocational Labs (60 SS), (11195 NSF), (15901 GSF); Nursing (RN) (11195 NSF)

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

Building value: N/A
Source of valuation for remodel or renovation: N/A
1st year escrow deposit amount: N/A
Escrow funding source: N/A

Comments:

Initial Year Requested:	2020	Has this project ever been vetoed? If so, list year(s):	N/A
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List All Proposed Sources of Funding: PECO

Projected Bid Date/Start of Construction (Month, Year): Upon Receiving Funding

Projected Occupancy Date (Month, Year): Unknown

Funding Educational Specifications Section (must be completed for all first-year priority construction)

Date of Survey	Survey Recommendation No.	Space Category	Survey Recommended Total NSF	NSF used	Student Stations Used
2019	10.077	Voc. Lab	61,582	12,802	0
Total NSF Used				12,802	

CIP 3B COST WORKSHEET

BROWARD COLLEGE

Central Campus B1008 3rd Floor Remodel for Simulation
Laboratories

CIP 3B

BUILDING SPACE DESCRIPTION

NEW CONSTRUCTION					
CATEGORY	NSF	GSF	\$/GSF	Local Factor	Const. Cost
Classrooms		0	\$ 435.75	1.01	\$ -
Teaching Labs		0	\$ 456.52	1.01	\$ -
Library		0	\$ 386.29	1.01	\$ -
Vocational Labs		0	\$ 551.04	1.01	\$ -
Offices		0	\$ 470.45	1.01	\$ -
Auditorium - Exhibits		0	\$ 491.85	1.01	\$ -
Instructional Media		0	\$ 319.16	1.01	\$ -
Gymnasium		0	\$ 344.27	1.01	\$ -
Student Services		0	\$ 468.83	1.01	\$ -
Support Services		0	\$ 320.32	1.01	\$ -
TOTAL	0	0	<i>Wt. Avg. 447.5</i>		
New Construction Cost					\$ -
REMODELING/RENOVATION*					
CATEGORY	NSF*	GSF*	\$/GSF*	Local Factor	Const. Cost
<i>NOTE: Remodel \$/GSF calculated as 65% of new construction rate for the Student Services space category.</i>	21,511	23,415	\$ 296.74	1.01	\$ 7,017,601
TOTAL	21,511	23,415		1.01	\$ 7,017,601
Remodeling/Renovation Cost*					\$ 7,017,601

***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 for New & Rem/Ren	\$ 7,017,601
Site development/improvement** (2.6%)	
Total Base Construction Costs	\$ 7,017,601

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

PROJECT COMPONENT COSTS & PROJECTIONS

		Costs Encumbered/ Incurred to date	Year 1 2024-2025	Year 2 2025-2026	Year 3 2026-2027	TOTAL
		1. CONSTRUCTION COSTS				
a.	Total Base Construction Cost (from above)		\$7,017,601			\$7,017,601
Additional Extraordinary Construction Costs						
b.	Environmental Impacts/Mitigation					\$0
c.	Site preparation					\$0
d.	Landscape/Irrigation					\$0
e.	Plaza/Walks					\$0
f.	Roadway improvements					\$0
g.	Parking spaces:					\$0
h.	Telecommunication					\$0
i.	Electrical service		\$160,000			\$160,000
j.	Water distribution		\$195,000			\$195,000
k.	Sanitary sewer system					\$0
l.	Chilled water system					\$0
m.	Storm water system					\$0
n.	Energy efficient equipment					\$0
o.	Other: Classroom Modulars					\$0
Subtotal: CONSTRUCTION COSTS		\$0	\$7,372,601	\$0	\$0	\$7,372,601
2. OTHER PROJECT COSTS						
a.	Land/existing facility acquisition***	\$0				\$0
b.	Professional Fees					
	1) Planning/programming (1%)		\$49,123	\$21,053		\$70,176
	2) A/E fees (7.8%)		\$383,161	\$164,212		\$547,373
	3) Inspection Services*** (sugg. 0.5%)			\$35,088		\$35,088
	4) On-site representation (1.3%)			\$45,614	\$45,614	\$91,229
	5) Other prof. services*** (sugg. 0.5%)		\$35,088			\$35,088
c.	Testing/surveys (2.2%)		\$154,387			\$154,387
d.	Permit/Environmental Fees***		\$0	\$0		\$0
e.	Miscellaneous cost*** (sugg. 1-3%)		\$70,176			\$70,176
f.	Movable equipment/furnishings (15%)			\$315,792	\$736,848	\$1,052,640
*** As needed	Subtotal: OTHER PROJECT COSTS	\$0	\$691,936	\$581,759	\$782,463	\$2,056,157
TOTAL PROJECT COST		\$0	\$8,064,537	\$581,759	\$782,463	\$9,428,759

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
						2024	\$ 9,428,759	<i>(number below should equal Total Project Cost)</i>
\$ -						\$ 9,428,759	\$ 9,428,759	

FLORIDA COLLEGE SYSTEM
CIP 4A CAPITAL ASSET MANAGEMENT PROJECT EXPLANATION
2024-2025 through 2026-2027

CIP 4A

College Name	Broward College	
Project Title	College-Wide Restroom Renovation	
Budget Entity Priority	3	
Statutory Authority	Sec. 1013.64	
Type Project	Noncritical	Critical
		X

GEOGRAPHIC LOCATION - BUILDING/FACILITY IDENTIFICATION/DESCRIPTION (If applicable)

Project/Building Name	Building No.	NASF	Site Address	City	County
College-Wide Restroom Renovation			College-Wide		Broward

PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE)

May restrooms college-wide are well past their life expectancy and need major renovation. This project will bring those restrooms up to current code and provide adequate facilities. The College condition assessment is used to prioritize which buildings and restrooms will be done accordingly as funded is provided.

APPLICABLE SURVEY RECOMMENDATIONS

Date of Survey	Recommendation No.	Requested for
2019	SR.01	Correct deficiencies relating to safety to life, health, and sanitation as identified in the comprehensive Safety Inspection Report pursuant to §4.4(1) and §5(1) SREF.
2019	SR.05	Provide for sanitation facilities for students, staff, and the public pursuant to §5(1) SREF and §423.2 Florida Building Code.



PROJECT COMPONENT COST AND PROJECTIONS

BUILDING SYSTEM COMPONENTS			Costs Encumbered/ to date	Year 1	Year 2	Year 3	TOTAL
				2024-2025	2025-2026	2026-2027	
a.	electrical						\$0
b.	envelope						\$0
c.	interior						\$0
d.	mechanical						\$0
e.	plumbing			\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
f.	roof						\$0
g.	site						\$0
h.	special (fire suppression)						\$0
i.	structural						\$0
SUBTOTAL			\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
CENTRAL UTILITY SYSTEM COMPONENTS:							
a.	cogeneration						\$0
b.	cooling gen./distrib.						\$0
c.	electrical distrib.						\$0
d.	heating gen./distrib.						\$0
e.	landfill						\$0
f.	water treat./distrib.						\$0
g.	waste treatment						\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
SPECIAL SYSTEM COMPONENTS:							
a.	energy conservation						\$0
b.	storage tanks						\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
CAMPUS SYSTEM COMPONENTS:							
a.	drainage/grounds						\$0
b.	road system paving						\$0
c.	other paving						\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
LIFE SAFETY AND LICENSURE COMPONENTS:							
a.	Licensure						\$0
b.	Life Safety						\$0
c.	ADA						\$0
d.	Environmental						\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
TOTAL			\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
N/A	N/A	N/A	N/A	N/A	N/A	2024-2025	\$1,500,000	<i>(number below should equal Total Project Cost)</i>
N/A	N/A	N/A	N/A	N/A	N/A	2025-2026	\$1,500,000	
N/A	N/A	N/A	N/A	N/A	N/A	2026-2027	\$1,500,000	
		\$ -			\$ -		\$ 4,500,000	\$ 4,500,000

FLORIDA COLLEGE SYSTEM
CIP 4A CAPITAL ASSET MANAGEMENT PROJECT EXPLANATION
2024-2025 through 2026-2027

CIP 4A

College Name	Broward College	
Project Title	Exterior Waterproofing and Painting	
Budget Entity Priority	9	
Statutory Authority	Sec. 1013.64	
Type Project	Noncritical	Critical
		X

GEOGRAPHIC LOCATION - BUILDING/FACILITY IDENTIFICATION/DESCRIPTION (If applicable)

Project/Building Name	Building No.	NASF	Site Address	City	County
Exterior Waterproofing and Painting			College-Wide		Broward

PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE)

Because of age, many of our buildings are in dire need of maintenance to the exterior envelope. This is an ongoing project to waterproof buildings and re-paint to remediate existing intrusion of water causing cosmetic and structural damage as well as affecting air quality inside the building.

APPLICABLE SURVEY RECOMMENDATIONS

Date of Survey	Recommendation No.	Requested for
2019	SR.03	Replacement of roofs at existing facilities as provided in §1.2(55) SREF and §423.12 Florida Building Code.
2019	10.015	Renovate exterior way finding, lighting, utility, safety, and security systems Campus-wide.
2019	20.015	Renovate exterior way finding, lighting, utility, safety, and security systems Campus-wide.
2019	30.015	Renovate exterior way finding, lighting, utility, safety, and security systems Campus-wide.



PROJECT COMPONENT COST AND PROJECTIONS

BUILDING SYSTEM COMPONENTS			Costs Encumbered/ to date	Year 1	Year 2	Year 3	TOTAL
				2024-2025	2025-2026	2026-2027	
a.	electrical						\$0
b.	envelope			\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
c.	interior						\$0
d.	mechanical						\$0
e.	plumbing						\$0
f.	roof						\$0
g.	site						\$0
h.	special (fire suppression)						\$0
i.	structural						\$0
SUBTOTAL			\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
CENTRAL UTILITY SYSTEM COMPONENTS:							
a.	cogeneration						\$0
b.	cooling gen./distrib.						\$0
c.	electrical distrib.						\$0
d.	heating gen./distrib.						\$0
e.	landfill						\$0
f.	water treat./distrib.						\$0
g.	waste treatment						\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
SPECIAL SYSTEM COMPONENTS:							
a.	energy conservation						\$0
b.	storage tanks						\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
CAMPUS SYSTEM COMPONENTS:							
a.	drainage/grounds						\$0
b.	road system paving						\$0
c.	other paving						\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
LIFE SAFETY AND LICENSURE COMPONENTS:							
a.	Licensure						\$0
b.	Life Safety						\$0
c.	ADA						\$0
d.	Environmental						\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
TOTAL			\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
N/A	N/A	N/A	N/A	N/A	N/A	2024-2025	\$2,000,000	(number below
N/A	N/A	N/A	N/A	N/A	N/A	2025-2026	\$2,000,000	should equal
N/A	N/A	N/A	N/A	N/A	N/A	2026-2027	\$2,000,000	Total Project Cost)
		\$ -			\$ -	\$ 6,000,000		\$ 6,000,000

FLORIDA COLLEGE SYSTEM
CIP 4A CAPITAL ASSET MANAGEMENT PROJECT EXPLANATION
2024-2025 through 2026-2027

CIP 4A

College Name	Broward College	
Project Title	Central Campus Northwest Parking Lot Reconstruction and Storm Water management	
Budget Entity Priority	10	
Statutory Authority	Sec. 1013.64	
Type Project	Noncritical	Critical
		X

GEOGRAPHIC LOCATION - BUILDING/FACILITY IDENTIFICATION/DESCRIPTION (If applicable)

Project/Building Name	Building No.	NASF	Site Address	City	County
Central Campus Northwest Parking Lot Reconstruction and Storm Water			3501 sw Davie Rd	Davie	Broward

PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE)

The Northwest parking lot on Central Campus is original to 1963, has only been resurfaced and has never had proper drainage. During heavy rain storms the lot completely floods, rendering parking in that area unavailable. This project will include a complete redesign with additional spaces and added drainage features connected to the closest storm water retention area. The redesign will also create a perimeter road that does not exist in that area thereby improving campus safety. The Central Broward Water Management District will not allow additional impervious area to be added at the campus until the drainage system is upgraded and additional retention areas are provided.

APPLICABLE SURVEY RECOMMENDATIONS

Date of Survey	Recommendation No.	Requested for
2019	10.001	Construct completion of parking spaces with hard surfaces, positive drainage, curbs, gutters, and illumination.
2019	10.007	Construct completion and renovate stormwater drainage systems for additional capacity Campus-wide.

CIP 4B CAPITAL ASSET MANAGEMENT PROJECT COST WORKSHEET

Broward College

Central Campus Northwest Parking Lot Reconstruction and Storm Water management

CIP 4B

PROJECT COMPONENT COST AND PROJECTIONS

			Costs Encumbered/ to date	Year 1	Year 2	Year 3	TOTAL
				2024-2025	2025-2026	2026-2027	
BUILDING SYSTEM COMPONENTS							
	a.	electrical					\$0
	b.	envelope					\$0
	c.	interior					\$0
	d.	mechanical					\$0
	e.	plumbing					\$0
	f.	roof					\$0
	g.	site					\$0
	h.	special (fire suppression)					\$0
	i.	structural					\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
CENTRAL UTILITY SYSTEM COMPONENTS:							
	a.	cogeneration					\$0
	b.	cooling gen./distrib.					\$0
	c.	electrical distrib.					\$0
	d.	heating gen./distrib.					\$0
	e.	landfill					\$0
	f.	water treat./distrib.					\$0
	g.	waste treatment					\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
SPECIAL SYSTEM COMPONENTS:							
	a.	energy conservation					\$0
	b.	storage tanks					\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
CAMPUS SYSTEM COMPONENTS:							
	a.	drainage/grounds		\$1,000,000			\$1,000,000
	b.	road system paving		\$2,000,000			\$2,000,000
	c.	other paving					\$0
SUBTOTAL			\$0	\$3,000,000	\$0	\$0	\$3,000,000
LIFE SAFETY AND LICENSURE COMPONENTS:							
	a.	Licensure					\$0
	b.	Life Safety					\$0
	c.	ADA					\$0
	d.	Environmental					\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
TOTAL			\$0	\$3,000,000	\$0	\$0	\$3,000,000

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
N/A	N/A	N/A	N/A	N/A	N/A	2025-2026	\$ 3,000,000	(number below should equal Total Project Cost)
N/A	N/A	N/A	N/A	N/A	N/A			
N/A	N/A	N/A	N/A	N/A	N/A			
		\$ -			\$ -		\$ 3,000,000	\$ 3,000,000

FLORIDA COLLEGE SYSTEM
CIP 4A CAPITAL ASSET MANAGEMENT PROJECT EXPLANATION
2024-2025 through 2026-2027

CIP 4A

College Name	Broward College	
Project Title	ADA Compliance College-Wide	
Budget Entity Priority	11	
Statutory Authority	Sec. 1013.64	
Type Project	Noncritical	Critical
		X

GEOGRAPHIC LOCATION - BUILDING/FACILITY IDENTIFICATION/DESCRIPTION (If applicable)

Project/Building Name	Building No.	NASF	Site Address	City	County
ADA Compliance College-Wide			College-Wide		Broward

PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE)

The ADA Compliance College-Wide project will be a continuation of minor maintenance work performed college-wide. It will allow the College to complete items that are over the maintenance threshold such as new and improved on already existing ADA accessible sidewalks and ramps, ADA access doors upgrades, and restroom stalls ADA compliance. The College counts with an ADA assessment report performed by a professional architect that expands to all campuses and centers. Remediation of all these issues are a priority for the continuation of a safe and modern learning environment for all students, faculty and staff.

APPLICABLE SURVEY RECOMMENDATIONS

Date of Survey	Recommendation No.	Requested for
2019	SR.02	Necessary modifications for the physically disabled in existing buildings recommended for continued use as provided for in §255.21 F.S.

PROJECT COMPONENT COST AND PROJECTIONS

			Costs Encumbered/ to date	Year 1	Year 2	Year 3	TOTAL
				2024-2025	2025-2026	2026-2027	
BUILDING SYSTEM COMPONENTS							
	a.	electrical					\$0
	b.	envelope					\$0
	c.	interior					\$0
	d.	mechanical					\$0
	e.	plumbing					\$0
	f.	roof					\$0
	g.	site					\$0
	h.	special (fire suppression)					\$0
	i.	structural					\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
CENTRAL UTILITY SYSTEM COMPONENTS:							
	a.	cogeneration					\$0
	b.	cooling gen./distrib.					\$0
	c.	electrical distrib.					\$0
	d.	heating gen./distrib.					\$0
	e.	landfill					\$0
	f.	water treat./distrib.					\$0
	g.	waste treatment					\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
SPECIAL SYSTEM COMPONENTS:							
	a.	energy conservation					\$0
	b.	storage tanks					\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
CAMPUS SYSTEM COMPONENTS:							
	a.	drainage/grounds					\$0
	b.	road system paving					\$0
	c.	other paving					\$0
SUBTOTAL			\$0	\$0	\$0	\$0	\$0
LIFE SAFETY AND LICENSURE COMPONENTS:							
	a.	Licensure					\$0
	b.	Life Safety					\$0
	c.	ADA		\$800,000	\$800,000	\$800,000	\$2,400,000
	d.	Environmental					\$0
SUBTOTAL			\$0	\$800,000	\$800,000	\$800,000	\$2,400,000
TOTAL			\$0	\$800,000	\$800,000	\$800,000	\$2,400,000

PROJECT FUNDING

Funding Received to Date (all sources)			Projected Supplemental Funding			Projected PECO Requests		Total Project Cost
Source	FY	Amount	Source	FY	Amount	FY	Amount	
N/A	N/A	N/A	N/A	N/A	N/A	2024-2025	\$800,000	(number below
N/A	N/A	N/A	N/A	N/A	N/A	2025-2026	\$800,000	should equal
N/A	N/A	N/A	N/A	N/A	N/A	2026-2027	\$800,000	Total Project Cost)
		\$ -			\$ -	\$ 2,400,000		\$ 2,400,000