

# CAPITAL IMPROVEMENT PROGRAM and LEGISLATIVE BUDGET REQUEST

FY 2013 - 2014 through FY 2017 - 2018

July 1, 2011

Edison State College Facilities Planning 8099 College Parkway P.O. Box 60210 Fort Myers, Florida 33906

Phone: (239) 489-9414 Fax: (239) 489-9125



# **SECTION 1**

# CAPITAL IMPROVEMENT PROGRAM

FY 2013 – 2014 through FY 2017 - 2018

# FLORIDA COLLEGE SYSTEM CAPITAL IMPROVEMENT PROGRAM FY 2013-14 THROUGH FY 2017-2018 TRANSMITTAL FORM

COLLEGE:	Edison State College
CIP APPROVED BY BOARD OF TRUSTEES:	
	(DATE)
SIGNATURE OF PRESIDENT OR DESIGNEE:	
	J. Dudley Goodlette, Interim District President
DATE:	
CONTACT PERSON:	J.R. Sherman
TELEPHONE:	(239) 489-9414

# FLORIDA COLLEGE SYSTEM CURRENT STATUS OF FUNDED PROJECTS THROUGH FY 2012-2013 August 1, 2012

COLLEGE: Edison State College

		YEAR(S)	GROSS SQUARE	TOTAL PRIOR	ADDITIONAL FUNDS	TOTAL PROJECT	CURRENT STATUS	EST. COMPLETION
PROJECT TITLE	Funding Source(s)	FUNDED	FEET (GSF)	FUNDS	REQUIRED	COSTS	(Select One from List)	
(SOD) REM / REN, Maintenance, Repair and Site Improvement		2012-13	n/a	150,854	0	150,854	Complete	8/2013
GEN REN / REM		2012-13	n/a	1,102,260	0	1,102,260	Complete	8/2013
Lee Campus - REM / REN		2006-10, 2000-01	124,996	15,699,518	15,850,000	31,549,518 0	Requires Additional Funds	6/2018
Collier Campus - REM / REN		2006-07, 2000-01, 2012-13	12,357	5,645,948	1,600,000	7,245,948 0	Requires Additional Funds	6/2014
Collier Campus - Allied Health and Class, NEW (FACILITIES ENHANCEMENT CHALLENGE GRANT FUNDING REMAINING)		2008-11	40,125	14,328,987	2,000,000	16,328,987	Requires Additional Funds	8/2011



# CAPITAL IMPROVEMENT PROGRAM

NARRATIVE OVERVIEW CIP – 1

# FLORIDA COLLEGE SYSTEM CIP-1 NARRATIVE OVERVIEW OF COLLEGE CAPITAL IMPROVEMENT PLAN 2013-14 through 2017-18

**COLLEGE: Edison State College** 

# COLLEGE OBJECTIVES AND POLICIES AS THEY RELATE TO THE CAPITAL IMPROVEMENTS PROGRAM

## **VISION**

Edison State College will be the catalyst for creating an innovative education system which provides accessible educational pathways that prepare students to be enlightened and productive citizens.

(Vision statement approved by the District Board of Trustees April 27th, 2010)

## **VALUES**

We value student success, integrity, intellectual inquiry, and academic rigor. (Values statement approved by the District Board of Trustees April 27th, 2010)

# **MISSION**

The mission of Edison State College is to inspire learning; prepare a diverse population for creative and responsible participation in a global society; and serve as a leader for intellectual, economic, and cultural awareness in the community.

(Mission statement approved by the District Board of Trustees April 27th, 2010)

# STRATEGIC PRIORITIES

As an open-door regional State College, Edison will:

- 1. Develop and maintain a learning-centered culture
- 2. Provide educational pathways for under-prepared students
- 3. Provide vibrant relevant programs
- 4. Provide an array of effective student support services
- 5. Identify and develop short and long-term financial, facility and technology resources of the College
- 6. Promote, develop and retain a culture that supports professional growth of faculty and staff
- 7. Develop, maintain and enhance collaborative partnerships
- 8. Enhance the regional image of Edison State College.

(Strategic Priorities approved by the District Board of Trustees February 22nd, 2011)

Edison State College's service district covers a geographic area larger than any other Florida college. It encompasses the counties of Lee, Collier, Charlotte, Glades and Hendry. At present, these counties are being served through facilities located in Lee County (main campus), Collier County, Charlotte County and Hendry County. The demand for services continues to grow in all areas of the service district.

The need for facilities is determined through a complex mix of factors including, but not limited to, the following:

- 1. Student Enrollment Projections
- 2. Educational Programs
- 3. Facilities Inventory
- 4. Space Utilization

Edison State College continues to fulfill its mission by analyzing community needs, developing programs and facilitating them as recommended in the <u>Educational Plant Survey (EPS)</u>.

# HIGHLIGHTS OF CAPITAL IMPROVEMENTS PROGRAM

All projects cited within this document are based on the EPS. Edison works to maintain the pace and align the EPS and facility program with the academic programs, college priorities and strategic direction. In past years, it was anticipated that all projects would be funded through Public Educational Capital Outlay (PECO) funds. As estimates for funding continues to decline, Edison is pursuing alternative funding methods to supplement PECO funds with capital improvement fees, technology enhancement fees, or student fees pursuant to s. 216.0158; and s. 1009.23(11); Florida Statutes. Such improvements may include financing or refinancing new construction and equipment, renovation, or remodeling of educational facilities. Where permitted by statute, such funds may be used for repayment of debt, including lease-purchase agreements and revenue bonds.

Most significant are the following individual projects:

- The construction of Taeni Student Services Hall addition on the Lee Campus. The new 16,000 gross square foot (GSF) facility will be constructed to grow the existing 47,000 GSF building. The space will provide additional support services as well as student services to support increases student enrollments.
- The acquisition of adjacent and contiguous parcels to the Lee Campus. The property acquisitions will address future land and open space needs for the campus.
- The renovation and remodeling of facilities district-wide. Individual projects are highlighted within their respective narrative sections. For the College, most significantly ranked are:
  - Renovation and Remodeling of Humanities Hall (facility 6) at the Lee Campus
  - Renovation and Remodeling of Leonhardt Building (facility 2) at the Lee Campus
  - Remodeling of Administration Building (facility 1) at the Collier Campus

- ◆ Addition to the Taeni Student Services Hall (facility 30) at the Lee Campus
- Renovation of HVAC, electrical, and plumbing systems district-wide
- ◆ Remodeling of the Edison Education System Building (facility 34) second floor at the Lee Campus

# CURRENT STATUS OF FACILITY EFFORTS AND HIGHLIGHTS OF FACILITY PROGRAM OVER LAST FIVE YEARS

Edison State College has received the following appropriations for facilities during the past five years:

	2007-08	2008-09	2009-10	2010-11	2011-12
Construction	1,560,000	15,819,200	3,015,176	9,653,987	0
Gen. Renovations	2,864,023	2,207,947	857,402	1,544,600	636,914
Gen. Remodeling	6,400,000	3,311,234	375,000	0	0
Sum of Digits Funding	833,170	485,401	457,733	764,868	226,891
Critical Deferred Maintenance	0	0	0	0	0
Total:	11,657,193	21,823,782	4,705,311	11,963,455	863,805

# SUMMARY OF THE SIZE, USE, AND CONDITION OF THE COLLEGE'S PHYSICAL PLANT

Edison State College's (ESC) Lee Campus is comprised of 27 buildings with a total of 783,901 gross square feet (GSF) located on approximately 142 acres of land. The mechanical, electrical and plumbing (MEP) systems supporting these buildings require replacement and upgrade. The health and safety of faculty, staff and students depend on building infrastructure to be functional and environmentally safe. In 2008 ESC was funded to renovate the "J" Building on the Lee Campus. This project included the total replacement of all MEP systems, and remodeling of all spaces. The building is 44 years old, but with the renovations was transformed to a fully functional and efficient "new" building ready for 40 more years. A number of older structures have not been renovated and require the same attention. The MEP systems in buildings such as: building G, H, K, L, M, N, O, and P require total replacement. Renovations to these buildings, if we continue to defer, will result in failures and greater financial investment to restore. ESC is proud of the existing preventative maintenance programs that are in place and the focus of the facilities maintenance group to prolong the life of these buildings. Environmental surveys have been conducted on a number of buildings and microbiologic problems do exist. Special cleaning efforts monitored by environmental services organizations have occurred. Air handlers, electrical systems, technology, fire control systems, basic infrastructure and classroom and labs are in need of replacement and/or renovations on the Lee Campus. Funding for these ren/rem projects has been declining and along with reductions in annual maintenance and operating budgets makes progress very slow.

The Collier Campus of ESC is 21 years old. In 1991, when the campus was constructed, Exterior Insulation Finish System (EIFS) was being used in commercial construction nationwide.

Unfortunately, these exterior finishes did not hold up to the southern Florida weather. Over time these systems fail and allow for water intrusion and the development of microbiologic development and deterioration of interior surfaces and finishes. Maintenance on these buildings requires special effort to continually replace and repair building exteriors. Estimates to replace the EIFS system on these structures are extremely high; however estimates to repair the areas that continue to fail are also a financial challenge to the college. Our strategy continues to be observing, and repair as required. Our best estimates are \$300,000.00 of repairs is needed on an annual basis. This far exceeds the entire maintenance budget for this campus. In addition to the EFIS repairs, the age of the Collier Campus is beginning to see the same MEP and basic infrastructure replacement needed on the Lee Campus. Energy Management systems and Thermal Energy Storage help make the campus more efficient, but the MEP, and other building infrastructures like restrooms, parking lots, roof repairs and replacement, continue to be largely unfunded.

The Charlotte Campus of ESC is 15 years old. The buildings are sound and have required only minor renovations and repairs to date. One of two Chillers has been replaced and there is need to replace the second Chiller. The infrastructure and MEP is in good condition, but classroom and labs will need to be addressed to just maintain up-to-date learning facilities and technologies.

The newest site, Hendry / Glades SPC, which is approximately 19 acres, has 2 buildings with a total of 28,542 GSF. The property and existing buildings were purchased in 2009. At the time of purchase minor renovations were completed to provide the necessary technology for the building and refresh the interior spaces. The main facility is 18 years old and staff has initiated a preventative maintenance program for the facility. Challenges include: HVAC replacement and technologies for the increasing number of class offerings and workforce programs.

# UTILIZATION OF CURRENT INSTRUCTIONAL SPACE

Space utilization continues to be a major focus at Edison State College. In an effort to improve how space is allocated, college staff is working to improve scheduling efforts thru the use of scheduling software, R25 and S25, and in working with Facilities to properly classify room use and maximize the number of students within a classroom. In addition, Facilities is working to maximize the number of allowable student seats by preparing classroom layouts based on furniture used, building codes, SREF and applicable codes. Utilization is also taken into account when renovating, remodeling and constructing new space. We continue to strive for maximum utilization of the existing spaces.

# IMPACT OF THE CURRENT AND PROPOSED PHYSICAL PLANT SIZE, USE, AND CONDITION ON THE COLLEGE'S OPERATING BUDGET

The physical plant's operating budget for Fiscal Year 2011-12 amounted to \$7,552,360 approximately 11.6% of the total operating budget. As the plants continue to age, the actual dollar costs of the operating budget are expected to climb. With a total of 1,177,217 GSF, the operating cost per square foot was \$6.42 (for 2011-2012).

# OTHER FACTORS AFFECTING THE COLLEGE'S CAPITAL IMPROVEMENTS PROGRAM

Edison State College is preparing for its 50<sup>th</sup> anniversary. Over the past fifty years ESC has gone thru many transformations by reinventing itself for the community in which it serves. At the same time, the facilities maintenance programs thru preventative maintenance have extended the longevity of the equipment and facilities. At some point, the efforts of the maintenance staff to prolong the lifespan of such items will no longer be feasible. It is our goal to complete deferred maintenance projects to prevent the need of closing any campus buildings for safety reasons now and in the future.



# CAPITAL IMPROVEMENT PROGRAM

PROJECT
SUMMARY
CIP – 2

### FLORIDA COLLEGE SYSTEM CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2013-14 through 2017-18

**COLLEGE: Edison State College** RENOVATION PROJECTS:

PRIOR NO.	Initial Req'st Yr	CIF / CHALL GRANT	PROJECT TITLE	SITE NO.	PAGE REF	2013-14	2014-15	2015-16	2016-17	2017-18	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	TOTAL PROJECT COST*	GROSS SQUARE FT.	SURVEY RECOMMENDATION
												-			08-4/1.50-1.79,4.50-4.79,5.50-5.79,6.50
															6.79,4.01-1.29,4.014.29,5.01-5.29,6.01-
1			GEN REN / REM (District)	1,4,5,6	38	\$2,186,000	\$1,225,000				\$3,411,000		\$3,411,000		6.29,SR.01,SR.02,SR.03
3			REN / REM Lee - Building "L"	1	40		1,030,000				1,030,000		\$1,030,000		08-4/1.55
5			REN / REM Lee - North Wing	1	42			1,300,000			1,300,000		\$1,300,000		08-4/1.62
8			Charlotte - Thermal Energy Storage System REN / REM Lee - Building "M"	5	44				1,000,000		1,000,000				08-4/5.19
9			REN / REM Lee - Building "M"	1	46					1,300,000			\$1,300,000		08-4/1.53
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TOTAL RENOVATION PROJECTS

<sup>\*</sup> Total Project Cost includes funding from all sources

# FLORIDA COLLEGE SYSTEM CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUES1 2013-14 through 2017-18

**COLLEGE: Edison State College** 

### REMODELING PROJECTS:

REM Lee - Taeni Student Services Hail   1   18   \$1,000,000	ECOMMENDATION
4 2000 REM Lee - Bidgs. (1,2,3,4,6,7,9,10,29,30,32,34 1 20 \$3,170,000 \$3,170,000 \$3,170,000 \$15,699,518 \$31,549,518 124,996 (08-4/1.31,1.35-16 2000 REM Charlotter - Bidgs. (1,15,610) 4 22 1,600,000 \$5,645,948 \$7,245,948 12,357 (08-4/3.03,224 12) 2010 REM Charlotter - Bidgs. (1,2) 6 28 1,715,696 \$1,175,696 \$	
10 2000 REM Charlotte - Bidgs. (1,3,6,8,9) 5 26 1,715,696 1,715,696 \$0 \$1,715,696 13,431 (08-4/5.30-5.34 1),000,000 \$0 \$1,715,696 13,431 (08-4/5.30-5.34 1),000,000 \$0 \$1,000,000 6,320 (08-4/6.30-6.31 1),000,000 \$0 \$1,000,000 6,320 (08-4/6.30-6.31 1),000,000 \$0 \$1,000,000 6,320 (08-4/6.30-6.31 1),000,000 \$0 \$1,000,000 6,320 (08-4/6.30-6.31 1),000,000 \$0 \$1,000,000	
10 2000 REM Charlotte - Bidgs. (1,3,6,8,9) 5 26 1,715,696 1,715,696 \$0 \$1,715,696 13,431 (08-4/5.30-5.34 1),000,000 \$0 \$1,715,696 13,431 (08-4/5.30-5.34 1),000,000 \$0 \$1,000,000 6,320 (08-4/6.30-6.31 1),000,000 \$0 \$1,000,000 6,320 (08-4/6.30-6.31 1),000,000 \$0 \$1,000,000 6,320 (08-4/6.30-6.31 1),000,000 \$0 \$1,000,000 6,320 (08-4/6.30-6.31 1),000,000 \$0 \$1,000,000	.40
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TOTAL REMODELING PROJECTS

\$5,770,000 \$5,885,696 \$3,170,000 \$3,170,000 \$3,170,000 \$21,165,696

<sup>\*</sup> Total Project Cost includes funding from all sources

# FLORIDA COLLEGE SYSTEM CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUES1 2013-14 through 2017-18

**COLLEGE: Edison State College** 

### NEW CONSTRUCTION PROJECTS:

PRIOR				SITE	PAGE						FIVE YEAR		TOTAL PROJECT	GROSS	
NO.		GRANT	PROJECT DESCRIPTION	NO.	REF	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL	APPROP	COST	SQUARE FT.	SURVEY RECOMMENDATION
2a	2011		NEW Lee - Taeni Student Services Hall Addition	1	16	3,500,000					3,500,000	\$0 \$0	\$3,500,000	16,000	10-7/1.95,1.92
7	2004		NEW Lee - Mail/Shipping/Receiving Building NEW Lee - Adjacent Site Acquisition	1	24		2,000,000				2,000,000	\$0	\$2,000,000	10,000	08-4/1.80,1.85,1.91 08-4/1.02,1.03
12	2007		NEW Lee - Adjacent Site Acquisition	1	30			8,000,000			8,000,000	\$0	\$8,000,000	)	08-4/1.02,1.03
			NEW Collier - Allied Health Sciences and												
13	2003	FECG	Classroom Building (FECG not currently funded)	4	32	2,000,000					2,000,000	\$14,328,987	\$16,328,987	40,125	08-4/4.82-4.92,4.10
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TOTAL NEW CONSTRUCTION PROJECTS

\$5,500,000 \$2,000,000 \$8,000,000 \$0 \$0 \$15,500,000

**GRAND TOTAL OF ALL PROJECTS** 

\$13,456,000 \$10,140,696 \$12,470,000 \$4,170,000 \$4,470,000 \$44,706,696

<sup>\*</sup> Total Project Cost includes funding from all sources



# CAPITAL IMPROVEMENT PROGRAM

PROJECT EXPLANATION CIP – 3

### **FLORIDA COLLEGE SYSTEM**

# CIP-3 PROJECT EXPLANATION 2013-14 through 2017-18

College Name	Edison State	dison State College								
Project Title	Taeni Stude	eni Student Services Hall Addition (Lee Campus)								
<b>Budget Entity Priority</b>	2a	a								
Statutory Authority	Sec. 1013.6	Sec. 1013.64(4)(a)								
		Construct	Remodel	Acquisition	Challenge Grant					
Type of Project (*)		x								

GEOGRAPHIC LOCATION 8099 College Parkway, Fort Myers COUNTY: Lee
Site street address, City

### PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAMS, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

During the last five years the Lee Campus student population, unduplicated headcount, has increased 50 percent (8,125 students). To meet the growing demands Edison State College is proposing the construction of a new addition to the existing Taeni Student Services Hall. The addition will provide the necessary space to expand registration, counseling, testing, financial aid and other services to adequately provide for the student in-take process and continued support services for existing students.

The current space, 47,036 SF, continues to be a bottle neck and frustration for incoming students and staff. The phase I, 34% space increase (16,000 GSF) will provide the additional facilities needed to expand services for the student population.

The Taeni Hall addition and phase II remodeling project combined will provide the necessary spaces needed to provide adequate facilities for the students.

The planned two story structure will provide an estimated +/-16,000 gross square feet increase to the current plant. This project is survey recommended in the College EPS and can be found on the Campus Master Plan, page 260.

Initial Year Requested: 2011

List All Proposed Sources of Funding:
Public Education Capital Outlay (PECO)
Bonding

Projected Bid Date/Start of Construction (Month, Year): 12/1/2012
Projected Occupancy Date (Month, Year): 5/1/2014

Date of Survey	Recomm Number	Recomm Total NSF	NSF Used	Student Stations Used
7/30/2010	1.95	10,000	365	n/a
7/30/2010	1.92	10,900	10,900	n/a

# Edison State College

# Taeni Student Services Hall Addition (Lee Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classroom		0	170.00	1.00	\$0
Teaching Lab		0	170.00	1.00	\$0
Physical Ed.		0	170.00	1.00	\$0
Vocational Lab		0	170.00	1.00	\$0
Library		0	170.00	1.00	\$0
Audio-Visual		0	170.00	1.00	\$0
AuditExhibit		0	170.00	1.00	\$0
Student Services	365	518	170.00	1.00	\$88,060
Support Services		0	170.00	1.00	\$0
Offices	10,900	15482	170.00	1.00	\$2,631,940
TOTAL	11,265	16,000			
·			New Co	nstruction Cost	\$2,720,000
DEMODEL INCODENCYATION	NCE	CCE	¢/CCF		Compt Cont
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
					\$0
•			Remodeling/I	Renovation Cost	\$0

Base Construction - New & Rem/Rem \$2,720,000
Site development/improvement\*\* (2.6%) \$70,720

Total Base Construction Costs \$2,790,720

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

	ESTIMATED EXPENDITURES							
SCHEDULE OF PROJECT COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18			
1. CONSTRUCTION COSTS								
Base Construction Cost (from above)	\$2,790,720							
Add'l Extraordinary Construction Costs								
b. Environmental Impacts/Mitigation								
c. Site preparation								
d. Landscape/Irrigation								
e. Plaza/Walks								
f. Roadway improvements								
g. Parking spaces:								
h. Telecommunication								
i. Electrical service								
j. Water distribution								
k. Sanitary sewer system								
Chilled water system								
m. Storm water system								
n. Energy efficient equipment								
o. Other:								
Subtotal: CONSTRUCTION COSTS	\$2,790,720	\$0	\$0	\$0	9			
PECO Funds								
Other Funds								
2. OTHER PROJECT COSTS								
Land/existing facility acquisition*								
b. Professional Fees								
1) Planning/programming (1%)	\$27,907							
2) A/E fees (7.8%)	\$217,676							
3) Inspection Services*	\$13,954							
4) On-site representation (1.2%)	\$33,489							
5) Other prof. services* (sugg. 0.5%)	\$13,954							
c. Testing/surveys (2.2%)	\$61,396							
d. Permit/Environmental Fees*	\$5,000							
e. Miscellaneous cost* (sugg. 1-3%)	\$58,465							
f. Movable equipment/furnishings (10.2%)	\$277,440							
Subtotal: OTHER PROJECT COSTS	\$709,280	\$0	\$0	\$0	9			
PECO Funds								
Other Funds		Ì						
	•		•					
TOTAL: COSTS BY YEAR (1+2)	\$3,500,000	\$0	\$0	\$0	9			

\*As needed

F	unding/Sourc	PECO Appropriations to Date:			
Year/Source		Amount	Year	Amount	
	TOTAL:		TOTAL:	0	

Projected Costs							
Year	Amount						
FY 16-17							
FY 17-18							
FY 18-19							
FY 19-20							
TOTAL:	0						

TOTAL PROJECT COSTS \$3,500,000

# FLORIDA COLLEGE SYSTEM CIP-3 PROJECT EXPLANATION

2013-14 through 2017-18

College Name	Edison State	Edison State College				
Project Title	Taeni Stude	Taeni Student Services Hall Remodel / Renovation (Lee Campus)				
<b>Budget Entity Priority</b>	2b	2b				
Statutory Authority	Sec. 1013.6	Sec. 1013.64(4)(a)				
		Construct Remodel Acquisition Challenge Grant				
Type of Project (*)	Project (*)					

GEOGRAPHIC LOCATION 8099 College Parkway, Fort Myers COUNTY: Lee
Site street address, City

### PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAMS, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

The Taeni Student Services Hall Remodel / Renovation project is phase II of the addition to the building. The growth of the student population has required additional staff in the areas of registration, financial aid, advising, and student services administration. Edison has implemented new and innovative was to address the increased student population through the use of on-line enrollment, registration, and orientation. This briefly eased space needs for student services however the increased student population quickly exceeded the additional measures. Due to space limitations the student services departments are unable to expand to meet future needs; to address the increased facility needs and the intake process changes Edison is proposing to remodel the existing second floor registration, financial aid, advising and student services administrative areas. The programming for the second floor remodel will incorporate best practices to capitalize on the existing space of the building for student service use.

The Taeni Hall addition and remodeling project combined will provide the necessary spaces needed to provide adequate facilities for the students.

Initial Year Requested: 2011

List All Proposed Sources of Funding: Public Education Capital Outlay (PECO)

Bonding

Projected Bid Date/Start of Construction (Month, Year): 12/1/2012
Projected Occupancy Date (Month, Year): 5/1/2014

Date of Survey	Recomm Number	Recomm Total NSF	NSF Used	Student Stations Used
4/1/2008	1.41	13,499	5,500	n/a

# **Edison State College**

# Taeni Student Services Hall Remodel / Renovation (Lee Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classroom		0	100.00	1.00	\$0
Teaching Lab		0	100.00	1.00	\$0
Physical Ed.		0	100.00	1.00	\$0
Vocational Lab		0	100.00	1.00	\$0
Library		0	100.00	1.00	\$0
Audio-Visual		0	100.00	1.00	\$0
AuditExhibit		0	100.00	1.00	\$0
Student Services		0	100.00	1.00	\$0
Support Services		0	100.00	1.00	\$0
Offices	5,500	7,812	100.00	1.00	\$781,200
TOTAL	5,500	7,812			
	-		New Cor	nstruction Cost	\$781,200
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
					<b>6</b> 0
					\$0
			Remodeling/F	Renovation Cost	\$0

Base Construction - New & Rem/Rem Site development/improvement\*\* (2.6%) \$781,200 \$20,311 Total Base Construction Costs \$801,511

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

		ESTIMA	TED EXPENDIT	URES	
SCHEDULE OF PROJECT COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1. CONSTRUCTION COSTS					
a. Base Construction Cost (from above)	\$801,511				
Add'l Extraordinary Construction Costs					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
Subtotal: CONSTRUCTION COSTS	\$801,511	\$0	\$0	\$0	Ş
PECO Funds					
Other Funds					
2. OTHER PROJECT COSTS					
Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)	\$8,015				
2) A/E fees (7.8%)	\$62,518				
3) Inspection Services*	\$4,008				
4) On-site representation (1.2%)	\$9,618				
5) Other prof. services* (sugg. 0.5%)	\$4,008				
c. Testing/surveys (2.2%)	\$17,633				
d. Permit/Environmental Fees*	\$5,000				
e. Miscellaneous cost* (sugg. 1-3%)	\$8,007				
f. Movable equipment/furnishings (10.2%)	\$79,682				
Subtotal: OTHER PROJECT COSTS	\$198,489	\$0	\$0	\$0	;
PECO Funds					
Other Funds		_	_		-
TOTAL: COSTS BY YEAR (1+2)	\$1,000,000	\$0	\$0	\$0	Ç

\*As needed

Funding/Sources			PECO Appropi	iations to Date:
Year/Source		Amount	Year	Amount
	TOTAL:		TOTAL:	0

Projected Costs				
Year	Amount			
FY 16-17				
FY 17-18				
FY 18-19				
FY 19-20				
TOTAL:	0			

TOTAL PROJECT COSTS \$1,000,000

# FLORIDA COLLEGE SYSTEM

# CIP-3 PROJECT EXPLANATION 2013-14 through 2017-18

College Name	Edison State	Edison State College				
Project Title	Remodel Bui	emodel Buildings: 1,2,3,4,6,7,9,10,20,22,26,28,29,30,31,32,34 (Lee Campus)				
<b>Budget Entity Priority</b>	4					
Statutory Authority	Sec. 1013.64	Sec. 1013.64(4)(a)				
		Construct Remodel Acquisition Challenge Grant				
Type of Project (*)						

GEOGRAPHIC LOCATION 8099 College Parkway, Fort Myers COUNTY: Lee

Site street address, City

### PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAMS, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

The proposed remodeling projects are planned to accommodate changes in programs, and changes in allocation of spaces due to newly constructed or remodeled buildings. Significant remodeling projects include:

- 1. Building "G" (facility 1, Information Technology Building) was constructed in 1976. The thirty-five year +22,000 gross square feet building houses the IT infrastructure for the district. This includes the servers, phones, fire, and security systems. The building requires total MEP upgrades along with a renovation of the building to increase the building's energy efficiency.
- 2. Building "H" (facility 2, Leonhardt Building) was constructed in 1966. The forty-five year +33,000 gross square feet building houses the Biology, Chemistry, and general science labs, classrooms and chemical storage for the campus. The campus laboratory facilities require upgrading to bring them up to current laboratory standards for teaching cirriculum. This will include the replacement of damaged laboratory furniture as well as the replacement of equipment damaged due to long term exposure to chemicals. The building also requires total MEP upgrades along with a renovation of the building to increase the building's energy efficiency.
- 3. Building "Z", (Facility 34, Edison Education System), was purchases in 2009. The building is fifteen years olds and requires the second floor of the building to be remodeled to make the second floor useable administrative office space. The remodel will include replacement of the mechanical systems, fire alarm systems, communication infrastructure and refurbish flooring and painted finishes.

The total building area for all remodeling is estimated to be 124,966 gross square feet. The projects are survey recommended in the College EPS and can be found on the Campus Master Plan, page 259

Initial Year Requested: 2000

**List All Proposed Sources of Funding:** 

Public Education Capital Outlay (PECO)

Projected Bid Date/Start of Construction (Month, Year): July, 2000
Projected Occupancy Date (Month, Year): June, 2018

Date of Survey	Recomm Number	Recomm Total NSF	NSF Used	Student Stations Used
4/1/2008	1.31	1,885	1,885	1
4/1/2008	1.35	7,943	7,943	3
4/1/2008	1.36	14,683	14,683	n/
4/1/2008	1.37	15,329	15,329	n/
4/1/2008	1.38	3,588	3,588	3
4/1/2008	1.39	11,335	10,684	-
4/1/2008	1.40	5,977	5,977	3
4/1/2008	1.41	13,499	12,315	n,
4/1/2008	1.42	843	843	n,
4/1/2008	1.43	3,236	3,041	9
4/1/2008	1.44	631	631	-2
4/1/2008	1.45	1,156	1,156	n,
4/1/2008	1.46	5,378	4,521	18
4/1/2008	1.47	3,393	2,960	n,
4/1/2008	1.48	2,444	2,444	n/

# **Edison State College**

Remodel Buildings: 1,2,3,4,6,7,9,10,20,22,26,28,29,30,31,32,34 (Lee Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classroom	16,652	23653	100.00	1.00	\$2,365,300
Teaching Lab	7,254	10304	100.00	1.00	\$1,030,400
Physical Ed.	0	0	100.00	1.00	\$0
Vocational Lab	24,518	34825	100.00	1.00	\$3,482,500
Library	1,555	2209	100.00	1.00	\$220,900
Audio-Visual	0	0	100.00	1.00	\$0
AuditExhibit	0	0	100.00	1.00	\$0
Student Services	5,404	7676	100.00	1.00	\$767,600
Support Services	10,706	15207	100.00	1.00	\$1,520,700
Offices	21,911	31122	100.00	1.00	\$3,112,200
TOTAL	88,000	124,996			
	•		New Co	nstruction Cost	\$12,499,600
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
					40
			Domodoling/	Banavation Cost	\$0 \$0
			Remodeling/	Renovation Cost	\$0

Base Construction - New & Rem/Rem \$12,499,600 Site development/improvement\*\* (2.6%) \$324,990

Total Base Construction Costs \$12,824,590

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

		ESTIMA	TED EXPENDITU	JRES	
SCHEDULE OF PROJECT COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1. CONSTRUCTION COSTS					
Base Construction Cost (from above)	2,564,918	2,564,918	2,564,918	2,564,918	2,564,91
Add'l Extraordinary Construction Costs					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
Chilled water system (air handlers)					
m. Storm water system					
n. Energy efficient equipment					
o. Other: technology					
Subtotal: CONSTRUCTION COSTS	2,564,918	\$2,564,918	\$2,564,918	\$2,564,918	\$2,564,918
PECO Funds					
Other Funds					
2. OTHER PROJECT COSTS					
a. Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)	25,649	25,649	25,649	25,649	25,649
2) A/E fees (7.8%)	200,064	200,064	200,064	200,064	200,06
3) Inspection Services*	12,825	12,825	12,825	12,825	12,82
4) On-site representation (1.2%)	30,779	30,779	30,779	30,779	30,779
5) Other prof. services* (sugg. 0.5%)	12,825	12,825	12,825	12,825	12,82
c. Testing/surveys (2.2%)	56,428	56,428	56,428	56,428	56,42
d. Permit/Environmental Fees*	6,412	6,412	6,412	6,412	6,412
e. Miscellaneous cost* (sugg. 1-3%)	5,109	5,109	5,109	5,109	5,10
f. Movable equipment/furnishings (10.2%)	254,992	254,992	254,992	254,992	254,992
Subtotal: OTHER PROJECT COSTS	605,082	\$605,082	\$605,082	\$605,082	\$605,08
PECO Funds					
Other Funds	_				<u> </u>
TOTAL: COSTS BY YEAR (1+2)	\$3,170,000	\$3,170,000	\$3,170,000	\$3,170,000	\$3,170,00

\*As needed

Funding/Sources			PECO Appropr	iations to Date:
Year/Source		Amount	Year	Amount
			00-09	15,324,518
			09-10	375,000
	TOTAL:	0	TOTAL:	15,699,518

Projected Costs			
Year	Amount		
FY 16-17			
FY 17-18			
FY 18-19			
FY 19-20			
TOTAL:	0		

TOTAL PROJECT COSTS \$31,549,519

## **FLORIDA COLLEGE SYSTEM**

# CIP-3 PROJECT EXPLANATION 2013-14 through 2017-18

College Name	Edison State	Edison State College				
Project Title	Remodel Bui	emodel Buildings: 1,4,5,6,7,10 (Collier Campus)				
<b>Budget Entity Priority</b>	6					
Statutory Authority	Sec. 1013.64	ec. 1013.64(4)(a)				
		Construct Remodel Acquisition Challenge Grant				
Type of Project (*)		•	х			

GEOGRAPHIC LOCATION 7007 Lely Cultural Parkway, Naples COUNTY: Collier Site street address, City

### PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAMS, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

The proposed remodeling projects are planned to accommodate changes in programs, and changes in allocation of spaces due to newly constructed or remodeled buildings. Significant remodeling projects include:

- 1.A new 26,388 gross square feet Student Service, administrative and bookstore facility has been completed. The vacated spaces in building "A" (facility 1) will be renovated/remodeled. This project will result in 5 classrooms, Public Safety offices and a computer/testing lab area. In addition, alternate bids will be solicited from contractors for renovations to existing "gang" restrooms, and EFIS system repairs. The Collier Campus was constructed with EFIS construction and water infiltration to all buildings has been an ongoing concern.
- 2. The new Allied Health Building is complete and occupied. This 50,818 gross square feet facility houses several workforce development programs including nursing, EMS and EMT programs, as well as general science, chemistry and biology labs. Renovations 10 building "E" (facility 5) a 20 year old building are required to improve infrastructure of existing lab spaces and renovations to areas vacated when the Allied Health Building became operational. EFIS repairs will also be required.

The total building area for all remodeling is estimated to be 12,357 gross square feet. The projects are survey recommended in the College EPS and can be found on the Campus Master Plan, page 260.

Initial Year Requested: 2002

**List All Proposed Sources of Funding:** 

**PECO** 

Projected Bid Date/Start of Construction (Month, Year): July, 2003
Projected Occupancy Date (Month, Year): June, 2014

Funding Educational Specifications Section (must be completed for all first-year priority construction)						
Date of Survey	Recomm Number	Recomm Total NSF	NSF Used	Student Stations Used		
4/1/2008	4.30	4,256	4,256	170		
4/1/2008	4.31	1,430	1,430	0		
4/1/2008	4.32	1,235	1,235	-49		
4/1/2008	4.33	10,890	354	0		
4/1/2008	4.34	1,425	1,425	-57		

# Edison State College

Remodel Buildings: 1,4,5,6,7,10 (Collier Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classroom	4,256	6045	100.00	1.00	\$604,500
Teaching Lab		0	100.00	1.00	\$0
Physical Ed.		0	100.00	1.00	\$0
Vocational Lab		0	100.00	1.00	\$0
Library	2,660	3778	100.00	1.00	\$377,800
Audio-Visual		0	100.00	1.00	\$0
AuditExhibit	0	0	100.00	1.00	\$0
Student Services	0	0	100.00	1.00	\$0
Support Services	0	0	100.00	1.00	\$0
Offices	1,784	2534	100.00	1.00	\$253,400
TOTAL	8,700	12,357			
			New Co	nstruction Cost	\$1,235,700
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
					\$0
			Remodeling/	Renovation Cost	\$0

Base Construction - New & Rem/Rem Site development/improvement\*\* (2.6%) \$1,235,700 \$32,128 Total Base Construction Costs \$1,267,828

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

		ESTIMA	TED EXPENDIT	URES	
SCHEDULE OF PROJECT COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1. CONSTRUCTION COSTS					
Base Construction Cost (from above)	\$1,267,828				
Add'l Extraordinary Construction Costs					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
Subtotal: CONSTRUCTION COSTS	\$1,267,828	\$0	\$0	\$0	9
PECO Funds					
Other Funds					
2. OTHER PROJECT COSTS					
Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)	\$12,678				
2) A/E fees (7.8%)	\$98,891				
3) Inspection Services*	\$6,339				
4) On-site representation (1.2%)	\$15,214				
5) Other prof. services* (sugg. 0.5%)	\$6,339				
c. Testing/surveys (2.2%)	\$27,892				
d. Permit/Environmental Fees*	\$5,000				
e. Miscellaneous cost* (sugg. 1-3%)	\$33,777				
f. Movable equipment/furnishings (10.2%)	\$126,041				
Subtotal: OTHER PROJECT COSTS	\$332,172	\$0	\$0	\$0	
PECO Funds					
Other Funds					
<del>,</del>					
FOTAL: COSTS BY YEAR (1+2)	\$1,600,000	\$0	\$0	\$0	9

\*As needed

Funding/Sources		PECO Appropri	iations to Date:	
Year/Source		Amount	Year	Amount
			00-07	4,689,467
			08-10	0
	Ī		2012-13	956,481
	Ī			
	TOTAL:	(	TOTAL:	5,645,948

Projected Costs				
Year	Amount			
FY 16-17				
FY 17-18				
FY 18-19				
FY 19-20				
TOTAL:	0			

TOTAL PROJECT COSTS \$7,245,948

# **FLORIDA COLLEGE SYSTEM**

# CIP-3 PROJECT EXPLANATION 2013-14 through 2017-18

College Name	Edison State	Edison State College				
Project Title	Mail / Shippi	fail / Shipping / Receiving Building (Lee Campus)				
<b>Budget Entity Priority</b>	7					
Statutory Authority	Sec. 1013.6	Sec. 1013.64(4)(a)				
-		Construct Remodel Acquisition Challenge Grant				
Type of Project (*)						

 GEOGRAPHIC LOCATION
 8099 College Parkway, Fort Myers
 COUNTY: Lee

Site street address, City

### PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAMS, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

Services for mailing, shipping and receiving to the Lee Campus are located in Facility 17. The building was built in 1983 as a one-story addition to a storage building and contains 1,118 net square feet of area for operations. It is located in Parking Lot #2 (Facility 202), and access to the building for loading and unloading items is limited and inadequate. Because of its location, delivery vehicles impact traffic patterns and pedestrian and vehicular circulation within the parking lot and the interior road system for the campus.

Edison State College proposes the construction of a new mail/shipping/receiving building to be located on the perimeter of the south end of the campus. The new facility will provide support services for the campus and the District. Planned are spaces and rooms for offices, conditioned and un-conditioned storage, loading docks, and mail/package sorting and collection. The site will be developed for both walk-in and truck deliveries and include vehicular and cart parking.

The total building area is estimated to be 10,000 gross square feet. This project is survey recommended in the College EPS and can be found on the Campus Master Plan, page 259.

Initial Year Requested: 2004

**List All Proposed Sources of Funding:** 

Public Education Capital Outlay (PECO)

Projected Bid Date/Start of Construction (Month, Year): July, 2014
Projected Occupancy Date (Month, Year): June, 2015

Funding Educational Specifications Section (must be completed for all first-year priority construction)						
				Student Stations		
Date of Survey	Recomm Number	Recomm Total NSF	NSF Used	Used		
4/1/2008	1.80	24,550	1,760	120		
4/1/2008	1.85	2,800	2,800	n/a		
4/1/2008	1.91	2,480	2,480	n/a		

# **Edison State College**

# Mail / Shipping / Receiving Building (Lee Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classroom	1,760	2500	170.00	1.00	\$425,000
Teaching Lab		0	170.00	1.00	\$0
Physical Ed.		0	170.00	1.00	\$0
Vocational Lab		0	170.00	1.00	\$0
Library		0	170.00	1.00	\$0
Audio-Visual		0	170.00	1.00	\$0
AuditExhibit		0	170.00	1.00	\$0
Student Services		0	170.00	1.00	\$0
Support Services	5,280	7500	170.00	1.00	\$1,275,000
Offices		0	170.00	1.00	\$0
TOTAL	7,040	10,000			
			New Co	nstruction Cost	\$1,700,000
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
					\$0
		•	Remodeling/	Renovation Cost	\$0

Base Construction - New & Rem/Rem Site development/improvement\*\* (2.6%) \$1,700,000 \$44,200 Total Base Construction Costs \$1,744,200

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

Γ	ESTIMATED EXPENDITURES				
SCHEDULE OF PROJECT COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1. CONSTRUCTION COSTS					
Base Construction Cost (from above)		\$1,744,200			
Add'l Extraordinary Construction Costs					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
Subtotal: CONSTRUCTION COSTS	\$0	\$1,744,200	\$0	\$0	
PECO Funds					
Other Funds					
. OTHER PROJECT COSTS					
a. Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)		\$17,442			
2) A/E fees (7.8%)		\$136,048			
3) Inspection Services*		\$8,721			
4) On-site representation (1.2%)		\$20,930			
5) Other prof. services* (sugg. 0.5%)		\$8,721			
c. Testing/surveys (2.2%)		\$38,372			
d. Permit/Environmental Fees*		\$4,361			
e. Miscellaneous cost* (sugg. 1-3%)		\$21,205.10			
f. Movable equipment/furnishings (10.2%)					
Subtotal: OTHER PROJECT COSTS	\$0	\$255,800	\$0	\$0	
PECO Funds					
Other Funds					
<u> </u>					
TOTAL: COSTS BY YEAR (1+2)	\$0	\$2,000,000	\$0	\$0	

\*As needed

Funding/Sources			PECO Appropr	iations to Date:
Year/Source		Amount	Year	Amount
	TOTAL:	0	TOTAL:	0

Projected Costs			
Year	Amount		
FY 16-17			
FY 17-18			
FY 18-19			
FY 19-20			
TOTAL:	0		

TOTAL PROJECT COSTS \$2,000,000

## **FLORIDA COLLEGE SYSTEM**

# CIP-3 PROJECT EXPLANATION 2013-14 through 2017-18

College Name	Edison State	Edison State College				
Project Title	Remodel Bu	temodel Buildings: 1,3,6,8,9 (Charlotte Campus)				
<b>Budget Entity Priority</b>	10	0				
Statutory Authority	Sec. 1013.6	Sec. 1013.64(4)(a)				
		Construct Remodel Acquisition Challenge Grant				
Type of Project (*)						

GEOGRAPHIC LOCATION 26300 Airport Road, Punta Gorda COUNTY: Charlotte
Site street address, City

### PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAMS, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

The proposed remodeling projects are planned to accommodate changes in programs, and changes in allocation of spaces due to newly constructed or remodeled buildings. Significant remodeling projects include:

- 1. Building Spatz Hall (Facility 1), which will enable the expansion of the Registration, Counseling, and Advising area.
- 2. Classroom Building (Facility 3), rooms will be combined to provide a larger classroom space and video conferenceing areas. There will be no change in student stations.

The total building area for all remodeling is estimated to be 13,431 gross square feet. The projects are survey recommended in the College EPS and can be found on the Campus Master Plan, page 261.

Initial Year Requested: 2000

**List All Proposed Sources of Funding:** 

Public Education Capital Outlay (PECO)

Projected Bid Date/Start of Construction (Month, Year): July, 2014
Projected Occupancy Date (Month, Year): June, 2015

Funding Educational Specifications Section (must be completed for all first-year priority construction)							
Date of Survey	Recomm Number	Recomm Total NSF	NSF Used	Student Stations Used			
4/1/2008	5.30	4,962	2,418	n/a			
4/1/2008	5.31	977	977	n/a			
4/1/2008	5.33	12,549	3,494	-29			
4/1/2008	5.34	3,516	2,566	n/a			

# Edison State College

Remodel Buildings: 1,3,6,8,9 (Charlotte Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classroom	977	1388	100.00	1.00	\$138,800
Teaching Lab	0	0	100.00	1.00	\$0
Physical Ed.	0	0	100.00	1.00	\$0
Vocational Lab	0	0	100.00	1.00	\$0
Library	0	0	100.00	1.00	\$0
Audio-Visual	0	0	100.00	1.00	\$0
AuditExhibit	2,566	3645	100.00	1.00	\$364,500
Student Services	0	0	100.00	1.00	\$0
Support Services	3,494	4963	100.00	1.00	\$496,300
Offices	2,418	3435	100.00	1.00	\$343,500
TOTAL	9,455	13,431			
			New Cor	nstruction Cost	\$1,343,100
DEMODEL INC/DENOVATION	NCE	CCE	¢/CCF		Compt Cont
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
					\$0
·		-	Remodeling/F	Renovation Cost	\$0

\$1,343,100 \$34,921

Base Construction - New & Rem/Rem Site development/improvement\*\* (2.6%) Total Base Construction Costs

\$1,378,021

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

		ESTIMA	TED EXPENDIT	URES	
SCHEDULE OF PROJECT COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1. CONSTRUCTION COSTS					
a. Base Construction Cost (from above)		\$1,378,021			
Add'l Extraordinary Construction Costs					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
Subtotal: CONSTRUCTION COSTS	\$0	\$1,378,021	\$0	\$0	Ç
PECO Funds					
Other Funds					
2. OTHER PROJECT COSTS					
Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)		\$13,780			
2) A/E fees (7.8%)		\$107,486			
3) Inspection Services*		\$6,890			
4) On-site representation (1.2%)		\$16,536			
5) Other prof. services* (sugg. 0.5%)		\$6,890			
c. Testing/surveys (2.2%)		\$30,316			
d. Permit/Environmental Fees*		\$5,000			
e. Miscellaneous cost* (sugg. 1-3%)		\$13,780			
f. Movable equipment/furnishings (10.2%)		\$136,996			
Subtotal: OTHER PROJECT COSTS	\$0	\$337,675	\$0	\$0	(
PECO Funds					
Other Funds	_				-
<u> </u>					
TOTAL: COSTS BY YEAR (1+2)	\$0	\$1,715,696	\$0	\$0	(

\*As needed

Funding/Sources			PECO Appropr	riations to Date:
Year/Source		Amount	Year	Amount
	TOTAL:		O TOTAL	0

Projected Costs			
Year	Amount		
FY 16-17			
FY 17-18			
FY 18-19			
FY 19-20			
TOTAL:	0		

TOTAL PROJECT COSTS \$1,715,696

# FLORIDA COLLEGE SYSTEM

# CIP-3 PROJECT EXPLANATION 2013-14 through 2017-18

College Name	Edison State	Edison State College				
Project Title	Remodel Bu	Remodel Buildings: 1,2 (Hendry / Glades Special Purpose Center)				
<b>Budget Entity Priority</b>	11	11				
Statutory Authority	Sec. 1013.64	Sec. 1013.64(4)(a)				
		Construct Remodel Acquisition Challenge Grant				
Type of Project (*)	roject (*)					

GEOGRAPHIC LOCATION 1092 E Cowboy Way, LaBelle COUNTY: Hendry
Site street address, City

## PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAMS, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

The proposed remodeling projects are planned to accommodate changes in programs, and changes in allocation of spaces due to newly constructed or remodeled buildings. Significant remodeling projects include:

- 1. Building A, (Facility 01), will provide new general classroom, non-vocational, vocational and office space. The remodel will include replacement of the mechanical systems, fire alarm systems and communication infrastructure.
- 1. Building B, (Facility 02), will provide new general classroom, non-vocational, vocational and office space. The remodel will include replacement of the mechanical systems, fire alarm systems and communication infrastructure.

The total building area for all remodeling is estimated to be 6,320 gross square feet. The projects are survey recommended in the College EPS and can be found on the Campus Master Plan.

Initial Year Requested: 2010
List All Proposed Sources of Funding:

Public Education Capital Outlay (PECO)

Projected Bid Date/Start of Construction (Month, Year): July, 2014
Projected Occupancy Date (Month, Year): June, 2015

Date of Survey	Recomm Number	Recomm Total NSF	NSF Used	Student Stations Used
4/1/2008	6.30	18,838	3,100	1:
4/1/2008	6.31	7,655	1,350	54

# Edison State College

# Remodel Buildings: 1,2 (Hendry / Glades Special Purpose Center)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classroom	1,350	1918	100.00	1.00	\$191,800
Teaching Lab	0	0	100.00	1.00	\$0
Physical Ed.	0	0	100.00	1.00	\$0
Vocational Lab	600	852	100.00	1.00	\$85,200
Library	1,000	1420	100.00	1.00	\$142,000
Audio-Visual	0	0	100.00	1.00	\$0
AuditExhibit	0	0	100.00	1.00	\$0
Student Services	0	0	100.00	1.00	\$0
Support Services	1,000	1420	100.00	1.00	\$142,000
Offices	500	710	100.00	1.00	\$71,000
TOTAL	4,450	6,320			
·			New Co	nstruction Cost	\$632,000
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
					\$0
<u> </u>			Remodeling/	Renovation Cost	\$0

Base Construction - New & Rem/Rem \$632,000

Site development/improvement\*\* (2.6%) \$16,432 Total Base Construction Costs \$648,432

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

		ESTIMA	TED EXPENDIT	URES	
SCHEDULE OF PROJECT COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1. CONSTRUCTION COSTS					
a. Base Construction Cost (from above)		648,432			
Add'l Extraordinary Construction Costs					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication		\$120,000			
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other: technology					
Subtotal: CONSTRUCTION COSTS	\$0	\$768,432	\$0	\$0	;
PECO Funds					
Other Funds					
. OTHER PROJECT COSTS					
a. Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)		\$6,484			
2) A/E fees (7.8%)		\$50,578			
3) Inspection Services*		\$3,842			
4) On-site representation (1.2%)		\$7,781			
5) Other prof. services* (sugg. 0.5%)		\$3,842			
c. Testing/surveys (2.2%)		\$14,266			
d. Permit/Environmental Fees*		\$1,621			
e. Miscellaneous cost* (sugg. 1-3%)		\$78,690			
f. Movable equipment/furnishings (10.2%)		\$64,464			
Subtotal: OTHER PROJECT COSTS	\$0	\$231,568			
PECO Funds					
Other Funds					
	<u>-</u>			_	
TOTAL: COSTS BY YEAR (1+2)	\$0	\$1,000,000	\$0	\$0	

\*As needed

Funding/Sources			PECO Approp	riations to Date:
Year/Source		Amount	Year	Amount
	TOTAL:		O TOTAL:	(

Projected Costs			
Year	Amount		
FY 16-17			
FY 17-18			
FY 18-19			
FY 19-20			
TOTAL:	0		

TOTAL PROJECT COSTS \$1,000,000

## **FLORIDA COLLEGE SYSTEM**

# CIP-3 PROJECT EXPLANATION 2012-13 through 2016-17

College Name	Edison State	Edison State College					
Project Title	Adjacent Sit	djacent Site Acquisition (Lee Campus)					
<b>Budget Entity Priority</b>	12	2					
Statutory Authority	Sec. 1013.6	Sec. 1013.64(4)(a)					
		Construct Remodel Acquisition Challenge Grant					
Type of Project (*)		x					

GEOGRAPHIC LOCATION 8099 College Parkway, Fort Myers COUNTY: Lee
Site street address, City

### PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAMS, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

With adjacent properties rapidly developing, the College foresees a need to acquire additional land to address future facility needs at the Lee Campus. It intends to purchase property adjacent to and contiguous with the present plant site. The college is currently reviewing locations on the western boundary (Winkler Avenue) and the southern boundary (Cypress Lake).

This project proposes to acquire the sites and complete selective demolition and site development in order to expand the Colleges facilities to meet the growing needs of the community. Survey recommendations can be found in the College EPS and Campus Master Plan, page 259.

Initial Year Requested: 2007
List All Proposed Sources of Funding:

Public Education Capital Outlay (PECO)

Donation

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

Projected Occupancy Date (Month, Year): July, 2015

Date of Survey	Recomm Number	Recomm Total NSF	NSF Used	Student Stations Used
4/1/2008	1.02	n/a	165,528	n/a
4/1/2008	1.03	n/a	119,790	n/a

# **Edison State College**

# Adjacent Site Acquisition (Lee Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classroom		0	170.00	1.00	\$0
Teaching Lab		0	170.00	1.00	\$0
Physical Ed.		0	170.00	1.00	\$0
Vocational Lab		0	170.00	1.00	\$0
Library		0	170.00	1.00	\$0
Audio-Visual		0	170.00	1.00	\$0
AuditExhibit		0	170.00	1.00	\$0
Student Services		0	170.00	1.00	\$0
Support Services		0	170.00	1.00	\$0
Offices		0	170.00	1.00	\$0
TOTAL	0	0			
·			New Co	\$0	
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
			V		
					\$0
		•	Remodeling/	Renovation Cost	\$0

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

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

		ESTIMATED EXPENDITURES			
SCHEDULE OF PROJECT COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1. CONSTRUCTION COSTS					
a. Base Construction Cost (from above)					
Add'l Extraordinary Construction Costs					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
Subtotal: CONSTRUCTION COSTS	\$0	\$0	\$0	\$0	
PECO Funds					
Other Funds					
2. OTHER PROJECT COSTS					
Land/existing facility acquisition*			\$8,000,000		
b. Professional Fees					
1) Planning/programming (1%)					
2) A/E fees (7.8%)					
3) Inspection Services*					
4) On-site representation (1.2%)					
5) Other prof. services* (sugg. 0.5%)					
c. Testing/surveys (2.2%)					
d. Permit/Environmental Fees*					
e. Miscellaneous cost* (sugg. 1-3%)					
f. Movable equipment/furnishings (10.2%)					
Subtotal: OTHER PROJECT COSTS	\$0	\$0	\$8,000,000	\$0	
PECO Funds					
Other Funds				_	
TOTAL: COSTS BY YEAR (1+2)	\$0	\$0	\$8,000,000	\$0	

\*As needed

Funding/Sources			PECO Appropr	iations to Date:
Year/Source		Amount	Year	Amount
	TOTAL:	0	TOTAL:	0

Projected Costs				
Year	Amount			
FY 16-17				
FY 17-18				
FY 18-19				
FY 19-20				
TOTAL:	0			

TOTAL PROJECT COSTS \$8,000,000

# FLORIDA COLLEGE SYSTEM CIP-3 PROJECT EXPLANATION

2013-14 through 2017-18

College Name	Edison State	Edison State College					
Project Title	Allied Health	llied Health Sciences and Classroom Building (Collier Campus)					
Budget Entity Priority	13	3					
Statutory Authority	Sec. 1013.6	ec. 1013.64(4)(a)					
		Construct Remodel Acquisition Challenge Grant					
Type of Project (*)					x		

GEOGRAPHIC LOCATION 7007 Lely Cultural Parkway, Naples COUNTY: Collier Site street address, City

### PROJECT NARRATIVE: (PURPOSE, NEED, SCOPE, PROGRAMS, FACILITIES AND EDUCATIONAL PLANT SURVEY RECOMMENDATIONS)

Stimulated by a rapidly growing population, the Collier Campus is the fastest growing campus in the District. Between the Census Years 1990 and 2000, the County experienced a 65.3% change (or 99,278 persons) in population. Forecasts estimated in 2008 alone, based on U.S. Census data, the population increased 25.4% (or 63,881 persons). The impact has strained the capacity of existing facilities and has resulted in overcrowding.

To meet its needs, Edison State College is proposing the construction of a new instructional building to house a number of classrooms and non-vocational and vocational labs. Included are (2) general classrooms, a nursing lab suite, a nursing computer study lab, an accounting and computing lab, a computer information science lab, a physical science lab, an anatomy lab, a microbiology lab, and a business data processing lab. Also to be provided are faculty offices and related spaces, as well as amenities for restrooms, general storage, custodial, and mechanical/electrical.

A two-story structure is planned, and the total building area is estimated to be 40,125 gross square feet. This project is survey recommended in the College EPS and can be found on the Campus Master Plan, page 260.

Initial Year Requested: 2003

**List All Proposed Sources of Funding:** 

Public Education Capital Outlay (PECO)
Facilities Enhancement Challenge Grant (FECG)
Private Donation (PD)

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

August, 2010
Projected Occupancy Date (Month, Year):

August, 2011
August, 2011

4.91

4.92

4.10 (note 1)

Funding Educational Specifications Section (must be completed for all first-year priority construction) Student Stations **NSF Used Date of Survey Recomm Number Recomm Total NSF** Used 3.340 3,340 4/1/2008 83 4.82 4/1/2008 4.83 2,600 2,600 24 4/1/2008 4.84 2,350 24 2,350 4/1/2008 4.85 2,350 2,350 24 4/1/2008 4.86 2,275 2,275 25 4/1/2008 4.87 1,675 1,675 24 4/1/2008 4.88 7,245 7,245 25 4/1/2008 4.89 2,060 1,500 25 4.90 4/1/2008 2,175 2,175 n/a

1,780

1,470

1,500

1,240

108,900

4/1/2008

4/1/2008

4/1/2008

n/a

n/a

n/a

<sup>1.</sup> Parking Improvements and Construction

# **Edison State College**

# Allied Health Sciences and Classroom Building (Collier Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classroom	2,600	3693	205.68	1.03	\$782,364
Teaching Lab	6,975	9907	194.40	1.03	\$1,983,698
Physical Ed.	0	0	200.25	1.03	\$0
Vocational Lab	10,245	14552	194.40	1.03	\$2,913,776
Library	2,175	3089	182.49	1.03	\$580,623
Audio-Visual		0	166.74	1.03	\$0
AuditExhibit		0	223.60	1.03	\$0
Student Services	2,915	4140	204.17	1.03	\$870,622
Support Services	3,340	4744	186.22	1.03	\$909,931
Offices		0	205.97	1.03	\$0
TOTAL	28,250	40,125			
			New Co	nstruction Cost	\$8,041,013
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
					\$0
			Remodeling/	Renovation Cost	\$0

Base Construction - New & Rem/Rem Site development/improvement\*\* (2.6%) Total Base Construction Costs

\$8,041,013 see below \$8,041,013

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

	ESTIMATED EXPENDITURES				
SCHEDULE OF PROJECT COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1. CONSTRUCTION COSTS					
Base Construction Cost (from above)	\$0	(\$6,041,013 and	\$2,000,000 (Priva	te Donations) red	eived)
Add'l Extraordinary Construction Costs				·	
b. Environmental Impacts/Mitigation					
c. Site preparation	\$0	(\$804,101 receive	ed)		
d. Landscape/Irrigation	\$0	(\$201,025 receive	ed)		
e. Plaza/Walks					
f. Roadway improvements	\$0	(\$100,000 receive	ed)		
g. Parking spaces:					
h. Telecommunication					
i. Electrical service	\$0	(\$150,000 receive	ed)		
j. Water distribution					
k. Sanitary sewer system					
Chilled water system	\$0	(\$300,000 receive	ed)		
m. Storm water system					
n. Energy efficient equipment					
o. Other:	\$0	(\$320,000 receive	ed)		
Subtotal: CONSTRUCTION COSTS	\$0	\$0	\$0	\$0	\$0
PECO Funds	\$7,916,139				
Other Funds	\$2,000,000				
2. OTHER PROJECT COSTS					
Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)	\$0	(\$80,411 received	d)		
2) A/E fees (7.8%)	\$0	(\$773,459 receive	ed)		
3) Inspection Services*	\$0	(\$49,581 received	d)		
4) On-site representation (1.2%)	\$0	(\$118,994 receive	ed)		
5) Other prof. services* (sugg. 0.5%)	\$0	(\$49,581 received	d)		
c. Testing/surveys (2.2%)	\$0	(\$218,155 receive	ed)		
d. Permit/Environmental Fees*	\$0	(\$5,000 received)	)		
e. Miscellaneous cost* (sugg. 1-3%)	\$0	0 (\$297,484 received)			
f. Movable equipment/furnishings (10.2%)	\$0	(\$820,183 receive	ed)		
Subtotal: OTHER PROJECT COSTS	\$0	\$0	\$0	\$0	\$0
PECO Funds	\$2,412,848				
Other Funds				_	
TOTAL: COSTS BY YEAR (1+2)	\$0	\$0	\$0	\$0	\$0

\*As needed

Funding/Sou	PECO Appropr	iations to Date:	
Year/Source	Amount	Year	Amount
2008-09/Private Donations	2,000,000	2010-11	9,653,987
FECG (not received)	2,000,000 2009-10		1,375,000
		2008-09	1,300,000
TOTAL:	4,000,000	TOTAL:	12,328,987

Projected Costs			
Year	Amount		
FY 16-17			
FY 17-18			
FY 18-19			
FY 19-20			
TOTAL:	0		

TOTAL PROJECT COSTS \$16,328,987



# CAPITAL IMPROVEMENT PROGRAM

OPERATIONAL
MAINTENANCE
STRAGIES
NARRATIVE
CIP – 4

# FLORIDA COLLEGE SYSTEM CIP-4 OPERATIONAL MAINTENANCE STRATEGIES NARRATIVE

# **COLLEGE: Edison State College**

The physical plant goal is to maximize the life of plant equipment and physical facilities by coordinating and implementing a number of ongoing general and preventative maintenance programs. This is accomplished through the use of the Facilities Planning and Management Policy and Procedure Manual, a five-year proactive approach. As well, an annual supplemental survey of building roofs is performed in conjunction with the five-year plan that identifies deficiencies to be corrected immediately.

Preventative maintenance programs have been developed in the following areas:

Motors, Pumps

Electric Controls Windows

Fire Alarms Floors (Tile & Carpet)

LightingCeilingsClimate ControlDoorsChiller InspectionsGroundsMotor Vehicle InspectionsLakesElevator InspectionsRoads

Underground Piping Inspections Energy Management Control

HVAC Supply & Return Pipes Electrical – Infrared HVAC Valves Thermograph Inspections

Roof Maintenance/Upgrades

I.A.Q. Monitoring/Maintenance of Ducts
Wall Surfaces

Exercise Power Distribution Switch Gear

This program is designed to protect the equipment and prolong the life of the system.

General maintenance continues to be a burden on the operating budget. As the Lee Campus goes through the aging process, it will take an ever-increasing share of the operating budget to keep the facilities in satisfactory operating condition. Preventative maintenance work is accomplished through the College's own forces while large or complex maintenance projects are generally contracted to others.

At present, major maintenance projects that need to be completed include:

- 1. Re-tube chilled water condensor tower number one (1) and two (2).
- 2. Re-striping and resurfacing of parking lots
- 3. Replacing and repairing broken and cracked concrete walkways
- 4. Re-insulating air handlers, drip pans
- 5. Flushing and cleaning condenser coils
- 6. Re-caulking and sealing of building windows
- 7. Minor repair, sealing and painting of building interiors and exteriors
- 8. Install pre-treating units to existing buildings exhibiting abnormally high humidity readings.
- 9. Address building envelope issues on structures 10 years and older using structural surveys and thermal imaging.

Most significant have been projects involving critical deferred maintenance. At the Lee County Campus, the average age of Campus East buildings (the original Edison campus) is 38 years and ranges 27 to 46 years old. The age of buildings on Campus West (the former USF campus) is 30 years. The cumulative effect from aging and weather has exceeded the normal lives of building materials such as caulking, paint and roofing.

Funding in past years has not been sufficient to address technological revisions and upgrades to major systems on the Lee County Campus.

Major projects include the following:

- 1. <u>Campus West and other maintenance repair and renovations:</u> Refurbishment of buildings and the upgrading and integration of mechanical, electrical, communication, life safety, security and energy management systems in one central control.
- 2. <u>Fire safety alarm systems maintenance repair and renovation:</u> Repair and replacement of fire alarm system campus-wide.
- 3. <u>HVAC upgrade and maintenance, repair and renovation (district-wide)</u>: Repair and replacement of HVAC equipment including conversion of existing valves and pneumatic air actuators with digital control actuators; computer programming of control systems; replacement of chillers and towers; installation of equipment for better air quality; and installation of phase monitors on majority of electric motors.
- 4. <u>Electrical maintenance, repair and renovation</u>: Improvements and upgrades to electrical systems including installation of sump pumps in manholes for main electrical service to Lee County campus; installation of fuses on power wiring of light poles in parking areas; test and make improvement to main electrical system; connection of exterior building and parking area lighting to energy management system; and replacement of inadequate and failing controls for the HVAC systems on the West Campus.
- 5. <u>Parking lot maintenance, repair and renovation</u>: Repairs and renovation of parking lot surfaces, as well as drainage, irrigation, illumination, curbing and landscaping.
- 6. Roof maintenance, repair and renovation: Renovation of build-up and metal roofing of facilities. Replacement of IT Building roof, lightweight concrete. Weatherproofing the Performing Arts Hall and replacement of Vulcam sealant on building connectors at West Campus.



# CAPITAL IMPROVEMENT PROGRAM

CAPITAL OUTLAY
MANAGEMENT
PROJECTS
CIP – 5

College Name	Edison State College					
Project Title	GEN REN / REM (District)	GEN REN / REM (District)				
Budget Entity Priority	1					
Statutory Authority	Sec. 1013.64(4)(a)					
	Noncritical	Critical				
Type Project	x					

#### **BUILDING/FACILITY IDENTIFICATION/DESCRIPTION**

PROJECT/BLDG NAME	BLDG #	LOCATION	COUNTY:
SEE BELOW		8099 College Pkwy, Fort Myers	Lee

Facility: 1 (Information Technology); 2 (Leonhardt Hall); 3 (Robinson Hall); 4 (B.B. Mann PAH); 5 (Rush Library); 6 (Humanities); 7 (Hendry Hall); 9 (Gresham Annex); 10 (Gresham Hall); 12 (Facilities Annex); 17 (Mail/Ship/Recv & Storage); 20 (Royal Palm Hall); 21 (North Wing); 22 (Sabal Hall); 23 (West Wing); 24 (Areca Hall); 25 (South Wing); 26 (Howard Hall); 27 (Physical Plant West); 28 (Classroom Building); 29 (Walker Hall); 30 (Taeni Hall); 31 (Lockmiller Child Development Center); 32 (White Hall); 33 (Nursing Building); 34 (Edison Education System); 35 (Classroom Building).

 PROJECT/BLDG NAME
 BLDG #
 LOCATION
 COUNTY:

 SEE BELOW
 7007 Lely Cultural Pkwy, Naples
 Collier

Facility: 1 (Administration); 2 (Auditorium); 3 (Bookstore/Cafeteria); 4 (Student Center); 5 (Sciences Building); 6 (Faculty Offices / Labs); 7 (Learning Resources); 8 (Plant Operations); 9 (Mechanical / Electrical Building); 10 (Conference Center); 11 (Childhood Development Center).

 PROJECT/BLDG NAME
 BLDG #
 LOCATION
 COUNTY:

 SEE BELOW
 26300 Airport Rd, Punta Gorda
 Charlotte

Facility: 1 (Spatz Hall); 2 (Faculty Offices); 3 (Classroom Building); 4 (Yarger Science Hall); 5 (Moore Observatory); 6 (Jones Hall); 7 (Classroom Building); 8 (Peeples Learning Resources); 9 (Student Activities Building); 10 (Physical Plant); 11 (Classroom Building); 12 (Maintenance Building).

 PROJECT/BLDG NAME
 BLDG #
 LOCATION
 COUNTY:

 SEE BELOW
 1092 E Cowboy Way, LaBelle
 Hendry

Facility: 1 (Building A); 2 (Building B).

#### PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE & REFERENCE EDUCATIONAL PLANT SURVEY)

The proposed projects are intended to refurbish building interiors and exteriors and upgrade various building systems including electrical, mechanical, plumbing, life safety, data/communications, security and energy management. They will include work to integrate individual building systems into a network with centralized control and monitoring. Special systems include the upgrading and/or replacement of older, existing HVAC equipment to improve energy efficiency and controls and improve indoor air quality.

EPS 4-1-08 (1.50 through 1.79); (4.50 through 4.79); (5.50 through 5.79); (6.50 through 6.79)

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 18-19
TOTAL COSTS	\$2,186,000	\$1,225,000	\$0	\$0	\$0

College:		Project:			
Edison State College		=	GEN REN / R	REM (District)	
BUILDING SYSTEM:					
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
electrical		246,250			
envelope	440,000	461,250			
interior	60,000	451,250			
mechanical	110,000	66,250			
plumbing	61,000				
roof	650,000				
site					
special					
structural (BS)					
SUBTOTAL	1,321,000	1,225,000	0	0	(
CENTRAL UTILITY SYSTEM:					
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
cogeneration					
cooling gen./distrib.	500,000				
electrical distrib.					
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
SUBTOTAL	500,000	0	0	0	(
SPECIAL SYSTEM:					
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
energy conservation	-			-	
storage tanks					
SUBTOTAL	0	0	0	0	(
CAMPUS SYSTEM:		•	*		
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
drainage/grounds					
road system paving					
other paving					
SUBTOTAL	. 0	0	0	0	(
LIFE SAFETY AND LICENSURE					
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Licensure					
Life Safety	140,000				
Handicapped	225,000				
Environmental					
SUBTOTAL	365,000	0	0	0	(
	A	<b>A</b>			
TOTAL	\$2,186,000	\$1,225,000	\$0	\$0	\$0

College Name	Edison State College			
Project Title	REN / REM Building "L" (Lee Campus)			
<b>Budget Entity Priority</b>	3			
Statutory Authority	Sec. 1013.64(4)(a)			
	Noncritical	Critical		
Type Project	x			

#### **BUILDING/FACILITY IDENTIFICATION/DESCRIPTION**

PROJECT/BLDG NAME	BLDG #	LOCATION	COUNTY:
Building "L"	6	8099 College Pkwy, Fort Myers	Lee

#### PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE & REFERENCE EDUCATIONAL PLANT SURVEY)

Building "L" (facility 6, Humanities Hall) was constructed in 1980. The thirty-one year +57,000 gross square feet building houses performing arts labs, photography labs, and music labs, classrooms and campus offices. The project will involve the removal and replacement of three air handlers. This project is a continuation of upgrades to the MEP systems which have occurred over the last two years. Including the removal and replacement of discontinued electrical panels, air handlers, and lighting. In addition, this project will include renovations to increase the building's energy efficiency.

The 4-1-08 EPS project survey recommendation is 1.55.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 18-19
TOTAL COSTS	\$0	\$1,030,000	\$0	\$0	\$0

College:			Project:			
Edison State College			=	REM Buildin	g "L" (Lee Car	npus)
BUILDING SYSTEM:		<u>l</u>			5 (	1 7
COMPONENTS		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
electrical			51,500			
envelope			103,000			
interior			226,600			
mechanical			618,000			
plumbing			30,900			
roof			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
site						
special						
structural (BS)						
	SUBTOTAL	0	1,030,000	0	0	(
CENTRAL UTILITY SYSTEM:		т	1	1		
COMPONENTS		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
cogeneration						
cooling gen./distrib.						
electrical distrib.						
heating gen./distrib.						
landfill						
water treat./distrib.						
waste treatment						
	SUBTOTAL	0	0	0	0	(
	BUBTUTAL	υĮ	U	U	U]	
SPECIAL SYSTEM:						
COMPONENTS		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
energy conservation						
storage tanks						
	SUBTOTAL	0	0	0	0	(
CAMPUS SYSTEM:		•			<u>,                                    </u>	
COMPONENTS		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
drainage/grounds						
road system paving						
other paving						
·	SUBTOTAL	0	0	0	0	(
LIFE SAFETY AND LICENSURE						
COMPONENTS		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Licensure						
Life Safety						
Handicapped						
Environmental						
	CURTOTAL	2		2	- 1	
	SUBTOTAL	0	0	0	0	(
	TOTAL	\$0	\$1,030,000	\$0	\$0	\$(
		ΨΟ	ψ1,000,000	ΨΟ	ΨΟ	Ψ

College Name	Edison State College				
Project Title	REN / REM North Wing (Lee	REN / REM North Wing (Lee Campus)			
<b>Budget Entity Priority</b>	5				
Statutory Authority	Sec. 1013.64(4)(a)				
	Noncritical	Critical			
Type Project	x				

#### **BUILDING/FACILITY IDENTIFICATION/DESCRIPTION**

PROJECT/BLDG NAME	BLDG #	LOCATION	COUNTY:
North Wing	21	8099 College Pkwy, Fort Myers	Lee

#### PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE & REFERENCE EDUCATIONAL PLANT SURVEY)

The North Wing (facility 21) was constructed in 1982 in conjuction with buildings N - P. The 29 year +8,800 gross square feet building house the communication room, air handler, bathrooms and electrical rooms for N and O building. Regular maintenance is completed on the systems on a regular basis. However, overtime the air handlers have become less efficient and costly to maintain. This project proposes to remove and replace the air handler in the North Wing. In addition, the building requires upgrades to the communication room along with a renovation of the building to include flooring and painting.

The 4-1-08 EPS project survey recommendation is 1.62.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 18-19
TOTAL COSTS	\$0	\$0	\$1,300,000	\$0	\$0

College:		Project:			
Edison State College		=	North Wing	(Lee Campus	)
				(======================================	/
BUILDING SYSTEM:  COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
electrical	F1 13-14	FT 14-15	300,000	F1 10-17	F1 17-10
envelope			300,000		
interior			650,000		
mechanical			350,000		
plumbing			000,000		
roof					
site					
special					
structural (BS)					
SUBTOTAL	. 0	0	1,300,000	0	
CENTRAL UTILITY SYSTEM:	•	•		•	
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
cogeneration					
cooling gen./distrib.					
electrical distrib.					
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
SUBTOTAL	0	0	0	0	(
SPECIAL SYSTEM:	•	•	•	•	
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
energy conservation	F1 13-14	F1 14-13	F1 13-10	F1 10-17	F1 17-10
storage tanks					
Storage tariks					
SUBTOTAL	. 0	0	0	0	(
	- <u> </u>	<u> </u>	<u>º</u>	<u> </u>	<u>'</u>
CAMPUS SYSTEM:	T =				
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
drainage/grounds					
road system paving					
other paving					
SUBTOTAL	_ 0	0	0	0	
	<u>-i</u> <u>'</u>	U	U	υĮ	
LIFE SAFETY AND LICENSURE	<u> </u>				
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Licensure					
Life Safety					
Handicapped					
Environmental					
		. I	. 1		
SUBTOTAL	. 0	0	0	0	
TOTAL	\$0	\$0	\$1,300,000	\$0	\$

College Name	Edison State College			
Project Title	Thermal Energy Storage Sys	stem (Charlotte Campus)		
<b>Budget Entity Priority</b>	8			
Statutory Authority	Sec. 1013.64(4)(a)			
	Noncritical	Critical		
Type Project	x			

#### **BUILDING/FACILITY IDENTIFICATION/DESCRIPTION**

PROJECT/BLDG NAME	BLDG #	LOCATION	COUNTY:	
TES	801	26300 Airport Rd, Punta Gorda	Charlotte	

#### PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE & REFERENCE EDUCATIONAL PLANT SURVEY)

Edison is continually evaluating and reevaluating energy consumption on its campuses in order to provide the most economical and "Green" source of energy for the college. As part of our continuing effort we plan to implement a Thermal Energy Storage system in order to reduce the college's carbon footprint, cost, and extend mechanical equipment lifespans. This implementation will also provide additional means for the college to meet 1013.231 FS, Florida College System institution and university energy consumption; 10-percent reduction goal.

The 4-1-08 EPS project survey recommendation is 5.19.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 18-19
TOTAL COSTS	\$0	\$0	\$0	\$1,000,000	\$0

College:			Project:			
Edison State College			_	nergy Storage	System (Cha	rlotte Campu
BUILDING SYSTEM:				3,	- 7 (	
COMPONENTS		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
electrical		11 13-14	1114-13	1113-10	1110-17	11117-10
envelope						
interior						
mechanical						
plumbing						
roof						
site						
special						
structural (BS)						
ondotara (50)						
SU	BTOTAL	0	0	0	0	0
CENTRAL UTILITY SYSTEM:		•			•	
COMPONENTS		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
cogeneration	<del></del>					
cooling gen./distrib.					1,000,000	
electrical distrib.					1,000,000	
heating gen./distrib.						
landfill						
water treat./distrib.						
waste treatment						
waste treatment	+					
SUI	BTOTAL	0	0	0	1,000,000	0
					,,,,,,,,,	
SPECIAL SYSTEM:	<del></del>	EV 40 44	EV 4 4 4 5	EV 45 40	EV 40.4E	EV 45 40
COMPONENTS		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
energy conservation	<del></del>					
storage tanks						
SUI	BTOTAL	0	0	0	0	0
CAMPUS SYSTEM:		*	<u> </u>		•	
COMPONENTS	1	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
drainage/grounds		11 10 14	111410	111010	111017	1111110
road system paving						
other paving						
p						
SU	BTOTAL	0	0	0	0	0
					•	
LIFE SAFETY AND LICENSURE  COMPONENTS		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Licensure	<del>-  </del>					
Life Safety						
Handicapped						
Environmental						
SU	BTOTAL	0	0	0	0	0
		,	J	<u> </u>	, i	
	TOTAL	\$0	\$0	\$0	\$1,000,000	\$0
		ΨΟ	ΨΟ	ΨΟ	¥1,000,000	ΨΟ

College Name	Edison State College				
Project Title	REN / REM Building "M" (Le	REN / REM Building "M" (Lee)			
<b>Budget Entity Priority</b>	9				
Statutory Authority	Sec. 1013.64(4)(a)				
	Noncritical	Critical			
Type Project	x				

#### **BUILDING/FACILITY IDENTIFICATION/DESCRIPTION**

PROJECT/BLDG NAME BLDG # LOCATION		LOCATION	COUNTY:
Building "M"	4	8099 College Pkwy, Fort Myers	Lee

#### PROJECT DESCRIPTION (PURPOSE, NEED, SCOPE & REFERENCE EDUCATIONAL PLANT SURVEY)

Building "M" (facility 4, BB Mann Hall) was constructed in 1985. The twenty-seven year +100,000 gross square feet building houses regularly scheduled performing arts programs for the community. The project will involve the removal and replacement of existing air handlers, +1800 seats, and lighting and refurbishment of the flooring and painting finishes.

The 4-1-08 EPS project survey recommendation is 1.53.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 18-19
TOTAL COSTS	\$0	\$0	\$0	\$0	\$1,300,000

College:			Project:				
Edison State College			REN / REM Building "M" (Lee)				
						-,	
BUILDING SYSTEM:  COMPONENTS	I	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
electrical		FT 13-14	FT 14-15	F1 15-10	F1 10-17	160,000	
envelope						100,000	
interior						900,000	
mechanical						200,000	
plumbing						40,000	
roof						+0,000	
site							
special							
structural (BS)							
Structural (DO)							
S	UBTOTAL	0	0	0	0	1,300,000	
CENTRAL UTILITY SYSTEM:	•	•	•		•		
COMPONENTS	I	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
cogeneration			-	-		-	
cooling gen./distrib.							
electrical distrib.							
heating gen./distrib.							
landfill							
water treat./distrib.							
waste treatment							
S	UBTOTAL	0	0	0	0	0	
SPECIAL SYSTEM:					-		
COMPONENTS		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
energy conservation		1113-14	1114-13	11 13-10	11 10-17	1117-10	
storage tanks							
Storage tarino							
S	UBTOTAL	0	0	0	0	0	
CAMPUS SYSTEM:	_	_					
COMPONENTS		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
drainage/grounds							
road system paving							
other paving							
S	UBTOTAL	0	0	0	0	0	
LIFE SAFETY AND LICENSURE							
COMPONENTS		FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
Licensure							
Life Safety							
Handicapped							
Environmental							
		1			1		
<u> </u>	UBTOTAL	0	0	0	0	0	
	TOTAL	\$0	\$0	\$0	\$0	\$1,300,000	
	IOIAL	φυ	φυ	ΨΟ	ΨΟ	ψ1,300,000	



### **SECTION 2**

# LEGISLATIVE BUDGET REQUEST

FY 2013 – 2014 through FY 2017 - 2018

#### FLORIDA COLLEGE SYSTEM LEGISLATIVE BUDGET REQUEST FY 2013-14 THROUGH FY 2017-2018 TRANSMITTAL FORM

COLLEGE:	Edison State College
APPROVED BY BOARD OF TRUSTEES:	
	(DATE)
SIGNATURE OF PRESIDENT OR DESIGNEE:	
	J. Dudley Goodlette, Interim District President
DATE:	
CONTACT DEDCON.	I.D. Chaman
CONTACT PERSON:	J.R. Sherman
TELEPHONE.	(230) 480-0414

## DIVISION of FLORIDA COLLEGES OPERATING EXPENSES FOR NEW FACILITIES 2013-14 LEGISLATIVE BUDGET REQUEST

**COLLEGE: Edison State College** 

		FUND	EST. DATE	NEW
PROJECT DESCRIPTION (FACILITY/LOCATION)	YEAR(S) FUNDED		OPER.	GSF
NONE				

J. Dudley Goodlette, Interim District President	Date

#### Instructions:

- (1) Describe the facility and location as presented in the appropriation act.
- (2) Identify year(s) funded (PECO or Challenge Grant), if applicable.
- (3) In most cases the fund source will be PECO unless CO&DS, Matching or other local funds were used.
- (4) Use the MONTH and YEAR the facility is expected to be operational (i.e. 10/08; 01/09).
- (5) List the ESTIMATED GROSS SQUARE FEET in the facility.
- (6) The Signature of the College President (or Designee) and date are to be provided.

### DIVISON of FLORIDA COLLEGES 2012-2013 Fixed Capital Outlay Projects for Capital Improvement Fee (CIF) Revenue Bond

College	Project Title	GSF	Brief Description of Project	Project Amount	Project Location (City/County)	Revenue Source to be Pledged
Edison State College			NONE			

## DIVISION OF FLORIDA COLLEGES 2013-2014 Request for Legislative Action

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**College:** Edison State College

Requested Actions: NONE