

CAPITAL IMPROVEMENT PROGRAM and LEGISLATIVE BUDGET REQUEST

FY 2014 – 2015 through FY 2018 - 2019

July 1, 2013

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

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FLORIDA COLLEGE SYSTEM CAPITAL IMPROVEMENT PROGRAM FY 2014-15 THROUGH FY 2018-2019 TRANSMITTAL FORM

COLLEGE:	Edison State College
CIP APPROVED BY BOARD OF TRUSTEES:	
	(DATE)
SIGNATURE OF PRESIDENT OR DESIGNEE:	
	Dr. Jeffery S. Allbritten, President
DATE:	
CONTACT PERSON:	J.R. Sherman
TELEPHONE:	(239) 489-9414

		EST. completion	8/1/2014	8/1/2013	8/1/2013	6/1/2014	8/1/2011	8/1/2013	8/1/2013															
		CURRENT STATUS (Select One from List)	Complete	Complete	Complete	Complete	Requires Additional Funds	Construction	Construction															
		TOTAL PROJECT COSTS	149,812	0 1,102,260	0 15,699,518	5,645,948	16,328,98	0 458,448	1,101,682	0	0	0	0	0	0	0	0	0	0	0	0	0	, 0	0
7 2013-2014		AMOUNT OF OTHER FUNDS	0	0 0	0	0	0	0 458,448	0 1,101,682															
JECTS FOR FY		ADDITIONAL APPROPRIATED STATE FUNDS REQUIRED			0	0	2,000,000																	
FLORIDA COLLEGE SYSTEM ALL FUNDED / BUDGETED PROJECTS FOR FY 2013-2014 As of July 1, 2013		PRIOR APPROPRIATED STATE FUNDS	149,812	1,102,260	15,699,518	5,645,948	14,328,987	0	0															
ORIDA COLLEGE SY: FUNDED / BUDGETEI As of July 1, 2013		GROSS SQUARE FEET (GSF)	n/a	n/a	124,996	12,357	40,125	4,912	14,664															
		YEAR(S) FUNDED	2012-13	2012-13	2000-10	2006-13	2008-11	2012-13	2012-13															
CURRENT STATUS OF		Funding Source(s)		PECO	PECO	PECO	PECO, FECG	Auxillary Service	Auxillary Service															
	COLLEGE: Edison State College	PROJECT TITLE	(SOD) REM / REN, Maintenance, Repair and Site Improvement	GEN REN / REM	Lee Campus - REM / REN	Collier Campus - REM / REN	Collier Campus - Allied Health and Class, NEW (FACILITIES ENHANCEMENT CHALLENGE GRANT FUNDING REMAINING)	Lee - Taeni Hall Café Rem / Ren	Lee - BB Mann Auditorium Renovation															



SECTION 1

CAPITAL IMPROVEMENT PROGRAM

FY 2014 – 2015 through FY 2018 - 2019



CAPITAL IMPROVEMENT PROGRAM

NARRATIVE OVERVIEW CIP – 1

FLORIDA COLLEGE SYSTEM CIP-1 NARRATIVE OVERVIEW OF COLLEGE CAPITAL IMPROVEMENT PLAN 2014-15 through 2018-19

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 Educational Plant Survey (EPS).

HIGHLIGHTS OF CAPITAL IMPROVEMENTS PROGRAM

All projects cited within this document are based on the EPS. Edison works to maintain the college's pace and aligns 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.

The most significant individual projects are:

- The acquisition of adjacent and contiguous parcels to the Lee Campus.
- The renovation and remodeling of facilities district-wide. Individual projects are highlighted within their respective CIP-3 and CIP-5 sections. Current projects include:
 - ♦ District-wide deferred maintenance items including mechanical (HVAC), electrical, low voltage, plumbing, and roof systems. Edison's deferred maintenance project priorities are included on pages 11 thru 13.
 - ♦ District-wide renovations of mechanical (HVAC), electrical, low voltage, plumbing, and roof systems.
 - ♦ Lee Campus Taeni Student Services Hall café and admissions remodel.
 - Lee Campus Information Technology Building computer center remodel.

- ♦ Lee Campus Barbara B Mann Performing Arts Hall seating and lighting renovation.
- Lee Campus Edison Education System Building second floor remodel.
- Collier Campus Building "A" classroom building remodel.

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:

	2008-09	2009-10	2010-11	2011-12	2012-13
Construction	15,819,200	3,015,176	9,653,987	0	0
Gen. Renovations	2,207,947	857,402	1,544,600	636,914	1,102,260
Gen. Remodeling	3,311,234	375,000	0	0	956,481
Sum of Digits Funding	485,401	457,733	764,868	226,891	149,812
Critical Deferred Maintenance	0	0	0	0	0
Total:	21,823,782	4,705,311	11,963,455	863,805	2,208,553

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 to insure environmental safety. 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 22 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 potential 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 observe and repair as required. Our best warranted annual repair estimates are \$300,000.00. This 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 16 years old. The buildings are sound and have required only minor renovations and repairs to date. The number 1 chiller has been replaced and there is need to replace chiller number 2. However, the college is considering an FPL feasibility study which indicates potential savings by constructing a thermal energy storage tank (TES). This alternative will reduce required chiller sizes for the campus. Lastly, the infrastructure and MEP is in good condition, but classroom and labs will need to be addressed to maintain current learning facilities, technologies and trends.

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. The second building, building B, is of modular construction. This 8 year old temporary facility will warrant replacement in 3 to 5 years. Challenges for the campus 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 2012-13 amounted to \$8,107,199 approximately 13.0% 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 \$6.89 (for 2012-13).

OTHER FACTORS AFFECTING THE COLLEGE'S CAPITAL IMPROVEMENTS PROGRAM

ESC has a number of aging facilities that have reached a point where preventative maintenance programs are no longer very effective in extending building life expectancy. A number of these older facilities have been remodeled several times over the years to keep up with the changing educational programs they have hosted. Many of those remodels are now over 10 years old, and have not been addressed since. Mechanical, electrical and plumbing systems also need to be totally replaced if these structures are to continue to function.

A comprehensive list of Deferred Maintenance Projects is attached that identifies "known" deficiencies college-wide. Facilities Planning and Development has prioritized these needs and has moved forward on a number of items. Funding these projects has been a priority for the administration and some success in receiving state funding support was recently received. Additional funding will be required to remodel these facilities to meet new educational programs and technology needs.

Building "J" on the Lee Campus (Rush Library) is the gold standard for rejuvenating and repurposing older structures. In 2008/2009 the 60,000 square foot facility was reduced to its structure and redesigned to address the student needs of today. With the changing enrollment picture there may be opportunities to take some older structures "off-line" to accomplish these transformations for future needs. In the meantime, the college will continue to address the deferred maintenance items as timing and funding permit.

Edison State College DEFERRED MAINTENANCE AND PRIORITY LIST 2013 - 2014

Lee	District Priority	Campus	Building	Building Age	Project Scope	Estii	mated Cost
1		Lee	Α	13	Replace flooring and repaint interior		
Lee		Lee	AA	3	NONE		
Lee	2	Lee	В	41	Replace NE mezzanine HVAC system air handler and hatch	\$	75,000
Lee	2	Lee	В	41	Replace roof	\$	160,000
Lee		Lee	В	41	Upgrade bathrooms	\$	20,000
Lee		Lee	С	47	NONE		
Lee		Lee	D	10	Upgrade fire alarm fiber optic cabling		
Lee		Lee	DD	47	Replace roof of NE building		
Lee	3	Lee	Central Chiller	13	Replace #1 chiller and tower	\$	400,000
Lee		Lee	Maint			\$	100,000
Lee G 37 Dismantle observatory		Lee	E/F	30			
Lee		Lee	E/F	30	Provide delivery truck turn-around to segment deliveries from students		
Lee		Lee	G	37	Dismantle observatory		
Lee	1	Lee	G	37	Replace jalousie windows	\$	150,000
Lee	1	Lee	G	37	Replace HVAC system air handler and duct boxes	\$	475,000
1* Lee H 47 Remodel building (demo interior to exterior walls) *CRITICAL capital improvement project recommendation \$ 2,000,000 1* Lee H 47 Replace HVAC system air handler and duct boxes \$ 375,000 1* Lee H 47 Replace place splace windows \$ 150,000 4 Lee H 47 Replace roof \$ 150,000 1* Lee H 47 Replace orof \$ 200,000 2 Lee I 47 Replace roof \$ 200,000 2 Lee K 26 Replace (4) HVAC system air handlers and duct boxes 2 Lee K 26 Replace place window \$ 200,000 2 Lee K 26 Replace place window \$ 200,000 2 Lee K 26 Replace window \$ 200,000 2 Lee K 26 Replace window \$ 300,000 2 Lee L 33 Replace window \$ 350,000 <	4	Lee	G	37	Replace roof	\$	150,000
1* Lee H 4/ *CRITICAL capital improvement project recommendation \$ 2,000,000 1* Lee H 47 Replace HVAC system air handler and duct boxes \$ 375,000 1* Lee H 47 Replace place roof \$ 150,000 1* Lee H 47 Replace roof \$ 100,000 2 Lee I 47 Replace roof \$ 200,000 2 Lee J 45 NONE 2 Lee K 26 Replace (4) HVAC system air handlers and duct boxes 2 Lee K 26 Replace roof \$ 200,000 2 Lee K 26 Replace roof \$ 200,000 2 Lee K 26 Replace place lighting \$ 350,000 2 Lee L 33 Replace roof \$ 350,000 4 Lee L 33 Replace roof \$ 350,000 5 Lee L 33 Replace roo		Lee	G	37			
1* Lee H 47 Replace jalousie windows \$ 150,000 4 Lee H 47 Replace roof \$ 150,000 1* Lee H 47 Replace / upgrade electrical \$ 100,000 2 Lee I 47 Replace roof \$ 200,000 Lee K 26 Replace (a) HVAC system air handlers and duct boxes 2 Lee K 26 Replace roof \$ 200,000 2 Lee K 26 Replace jalousie window \$ 200,000 2 Lee K 26 Replace jalousie window \$ 350,000 2 Lee K 26 Replace jalousie window \$ 350,000 2 Lee K 26 Replace jalousie window \$ 350,000 2 Lee L 33 Replace roof \$ 350,000 2 Lee L 33 Replace roof \$ 350,000 3 Replace roof NONE \$ 350,000	1*	Lee	Н	47	- '	\$	2,000,000
4 Lee H 47 Replace roof \$ 150,000 1* Lee H 47 Replace / upgrade electrical \$ 100,000 2 Lee I 47 Replace roof \$ 200,000 Lee K 26 Replace (4) HVAC system air handlers and duct boxes Cell of the place of	1*	Lee	Н	47	Replace HVAC system air handler and duct boxes	\$	375,000
1* Lee H 47 Replace / upgrade electrical \$ 100,000 2 Lee I 47 Replace roof \$ 200,000 Lee K 26 Replace (4) HVAC system air handlers and duct boxes 2 Lee K 26 Replace roof \$ 200,000 2 Lee K 26 Replace jalousie window	1*	Lee	Н	47	Replace jalousie windows	\$	150,000
Lee I 47 Replace roof \$ 200,000 Lee J 45 NONE Lee K 26 Replace (4) HVAC system air handlers and duct boxes Lee K 26 Replace roof \$ 200,000 Lee K 26 Replace jalousie window Lee K 26 Upgrade lighting Lee L 33 Replace roof \$ 350,000 Lee L 33 Replace roof \$ 350,000 Lee L NONE Lee L ASS Replace roof \$ 100,000 Lee L Bast Chiller Shand Replace fooring in auxiliary classroom spaces Lee Chiller Shand Replace / MONE Lee M (BB Mann) ASS Replace / add "House side" emergency lighting \$ 100,000 M (BB Mann) ASS Replace (6) HVAC system air handlers and duct boxes Lee M (BB Mann) ASS Replace / upgrade lighting and flooring "Back of House" Lee M (BB Mann) ASS Replace / upgrade electrical in VIP, office and lobby areas	4	Lee	Н	47	Replace roof	\$	150,000
Lee	1*	Lee	Н	47	Replace / upgrade electrical	\$	100,000
Lee K 26 Replace (4) HVAC system air handlers and duct boxes 2 Lee K 26 Replace roof \$ 200,000 2 Lee K 26 Replace jalousie window Lee K 26 Upgrade lighting 2 Lee L 33 Replace roof \$ 350,000 Lee L 33 Replace roof \$ 350,000 Lee L 33 Replace roof \$ 350,000 Lee L NONE Lee Chiller 10 NONE Lee Chiller 10 NONE Lee M (BB Mann) 28 Replace / add "House side" emergency lighting \$ 100,000 6 Lee M (BB Mann) 28 Replace (6) HVAC system air handlers and duct boxes Lee M (BB Mann) 28 Replace / upgrade lighting and flooring "Back of House"	2	Lee	1	47	Replace roof	\$	200,000
2 Lee K 26 Replace roof \$ 200,000 2 Lee K 26 Replace jalousie window Lee K 26 Upgrade lighting 2 Lee L 33 Replace roof \$ 350,000 Lee L 33 Replace roof \$ 350,000 Lee Chiller 10 NONE Lee Chiller 10 NONE Lee M (BB Mann) 28 Replace / add "House side" emergency lighting \$ 100,000 6 Lee M (BB Mann) 28 Replace (6) HVAC system air handlers and duct boxes Lee M (BB Mann) 28 Replace / upgrade lighting and flooring "Back of House" Lee M (BB Mann) 28 Replace / upgrade electrical in VIP, office and lobby areas		Lee	J	45	NONE		
2 Lee K 26 Replace jalousie window Lee K 26 Upgrade lighting 2 Lee L 33 Replace roof \$ 350,000 Lee L 33 Replacing flooring in auxiliary classroom spaces Lee Chiller 10 NONE Lee M (BB Mann) 28 Replace / add "House side" emergency lighting \$ 100,000 6 Lee M (BB Mann) 28 Replace (6) HVAC system air handlers and duct boxes Lee M (BB Mann) 28 Replace / upgrade lighting and flooring "Back of House"		Lee	К	26	Replace (4) HVAC system air handlers and duct boxes		
Lee K 26 Upgrade lighting 2 Lee L 33 Replace roof \$ 350,000 Lee L 33 Replacing flooring in auxiliary classroom spaces L - East Chiller 10 NONE Lee M (BB Mann) 28 Replace / add "House side" emergency lighting \$ 100,000 6 Lee M (BB Mann) 28 Replace (6) HVAC system air handlers and duct boxes Lee M (BB Mann) 28 Replace / upgrade lighting and flooring "Back of House"	2	Lee	К	26	Replace roof	\$	200,000
Lee L 33 Replace roof \$ 350,000 Lee L 33 Replacing flooring in auxiliary classroom spaces L- East Lee Chiller 10 NONE Lee M (BB Mann) 28 Replace / add "House side" emergency lighting \$ 100,000 Lee M (BB Mann) 28 Replace (6) HVAC system air handlers and duct boxes Lee M (BB Mann) 28 Replace / upgrade lighting and flooring "Back of House" Lee M (BB Mann) 28 Replace / upgrade electrical in VIP, office and lobby areas	2	Lee	К	26	Replace jalousie window		
Lee L 33 Replacing flooring in auxiliary classroom spaces L- East Chiller 10 NONE Lee M (BB Mann) 28 Replace / add "House side" emergency lighting \$ 100,000 Lee M (BB Mann) 28 Replace (6) HVAC system air handlers and duct boxes Lee M (BB Mann) 28 Replace / upgrade lighting and flooring "Back of House" Lee M (BB Mann) 28 Replace / upgrade electrical in VIP, office and lobby areas		Lee	К	26	Upgrade lighting		
Lee Chiller 10 NONE Lee M (BB Mann) 28 Replace / add "House side" emergency lighting \$ 100,000 Lee M (BB Mann) 28 Replace (6) HVAC system air handlers and duct boxes Lee M (BB Mann) 28 Replace / upgrade lighting and flooring "Back of House" Lee M (BB Mann) 28 Replace / upgrade electrical in VIP, office and lobby areas	2	Lee	L	33	Replace roof	\$	350,000
Lee Chiller Plant Lee M (BB Mann) 28 Replace / add "House side" emergency lighting \$ 100,000 Lee M (BB Mann) 28 Replace (6) HVAC system air handlers and duct boxes Lee M (BB Mann) 28 Replace / upgrade lighting and flooring "Back of House" Lee M (BB Mann) 28 Replace / upgrade electrical in VIP, office and lobby areas		Lee	L	33	Replacing flooring in auxiliary classroom spaces		
Lee Mann) 28 Replace / add "House side" emergency lighting \$ 100,000 6 Lee M (BB Mann) 28 Replace (6) HVAC system air handlers and duct boxes Lee M (BB Mann) 28 Replace / upgrade lighting and flooring "Back of House" Lee M (BB Mann) 28 Replace / upgrade electrical in VIP, office and lobby areas		Lee	Chiller Plant	10	NONE		
Lee Mann) 28 Replace (b) HVAC system air nanders and duct boxes M (BB Mann) 28 Replace / upgrade lighting and flooring "Back of House" Lee M (BB 28 Replace / upgrade electrical in VIP, office and lobby areas		Lee	Mann)	28	Replace / add "House side" emergency lighting	\$	100,000
Lee Mann) M (BB 28 Replace / upgrade lighting and flooring "Back of House" Lee M (BB 28 Replace / upgrade electrical in VIP, office and lobby areas	6	Lee	Mann)	28	Replace (6) HVAC system air handlers and duct boxes		
Lee L 28 L Replace / Upgrage electrical in VIP. Office and Joppy areas		Lee	Mann)	28	Replace / upgrade lighting and flooring "Back of House"		
		Lee	1	28	Replace / upgrade electrical in VIP, office and lobby areas		

District Priority	Campus	Building	Building Age	Project Scope	Estim	ated Cost
	Lee	N,O,P,Q	31	Replace flat roofs (NW, WW, and SW)		
	Lee	N,O,P,Q	31	Renovate bathrooms (NW, WW, and SW)		
2	Lee	N,O,P,Q	31	Replace (3) HVAC system air handlers, duct boxes, electrical wiring, communication	\$	250,000
	Lee	N,O,P,Q	31	wiring (includes NW, WW, and SW) Replace flooring and repaint interior (includes NW, WW, and SW)		
	Lee	R	31	Replace roof		
3	Lee	R - West Chiller Plant	20	Replace south cooling tower (pumps in good condition)	\$	150,000
	Lee	S	11	Replace / upgrade lighting & emergency ballasts	\$	200,000
	Lee	S	11	Replace roof	\$	100,000
	Lee	T - Original Bldg	31	Replace roof (East section of building only)	\$	60,000
	Lee	T - Addition	2	NONE		
	Lee	U	2	NONE		
7	Lee	V	12	Replace / upgrade / tie-in fire alarm system (includes underground)		
	Lee	V	12	Upgrade / tie-in energy management system (includes underground)		
	Lee	V	12	Repair / repaint building exterior		
	Lee	Z	18	Upgrade / tie-in fire alarm system (includes underground)	\$	25,000
	Lee	Z	18	Upgrade / tie-in energy management system (includes underground)		
3	Lee	Campus		Replace / upgrade energy management system controls (includes IBEX and	\$	165,000
	Lee	Campus		pneumatic controls) Replace / upgrade fire alarm panel communication services (telephone service lines to be phased out by service provider)		
	Lee	Campus		Replace / repair generators		
	Lee	Campus		Replace north service road to water retention lake and control structure (west campus)		
	Lee	Campus		Replace / repair parking lots		
	Lee	Campus		Southwest Florida Water Management District operation and maintenance recertification		
	Lee	Campus		Replace / repair sidewalks		
	Collier	Α	22	NONE		
	Collier	В	22	Replace (3) HVAC system air handlers (#4,5, and 6)	\$	400,000
	Collier	С	22	NONE		
	Collier	D	22	NONE		
	Collier	Е	22	Renovate bathrooms		
	Collier	E	22	Remodel all labs, classrooms, and office spaces, replace flooring and repaint interior		
	Collier	F	22	Renovate bathrooms		
	Collier	F	22	Remodel all labs, classrooms, and office spaces, replace flooring and repaint interior		
	Collier	G	22	Replace roof		
	Collier	Н	22	Replace roof		
	Collier	I	22	Replace roof		
	Collier	J	20	Replace / repair EIFS system (on-going)		
	Collier	J	20	Remodel all labs, classrooms, and office spaces, replace flooring and repaint interior	\$	500,000
	Collier	K	5	NONE		
	Collier	L	5	NONE		

	Collier Collier Collier Collier Collier Collier Collier Collier	M N Campus Campus	2	NONE NONE	
	Collier Collier Collier Collier	Campus Campus	2		
	Collier Collier	Campus			
	Collier Collier			Replace / upgrade fire alarm panel communication services (telephone service lines to be phased out by service provider)	
	Collier	Campus		Replace / repair parking lots	
				Southwest Florida Water Management District operation and maintenance recertification	
	Collier	Campus		Replace / repair sidewalks	
7	Comer	Campus		Fire alarm panel / device replacement	
	Charlotte	В	16	NONE	
	Charlotte	С	16	NONE	
	Charlotte	D	16	NONE	
	Charlotte	E	16	NONE	
	Charlotte	F	16	NONE	
	Charlotte	G	16	NONE	
	Charlotte	Н	16	NONE	
	Charlotte	J	16	NONE	
	Charlotte	K	16	NONE	
	Charlotte	L	16	NONE	
5	Charlotte	L - Chiller Yard	16	Replace chiller #2 (TES system not included)	\$ 350,000
	Charlotte	М	16	NONE	
	Charlotte	N	16	NONE	
	Charlotte	0	16	NONE	
	Charlotte	Р	6	NONE	
	Charlotte	Q	6	NONE	
7	Charlotte	Campus		Replace / upgrade energy management system controls (includes IBEX controls)	\$ 75,000
	Charlotte	Campus		Replace / upgrade fire alarm panel communication services (telephone service lines to be phased out by service provider)	
	Charlotte	Campus		Replace / repair parking lots	
	Charlotte	Campus		Replace / repair sidewalks	
	Hendry Glades	Α	18	Explore campus options	
	Hendry Glades	В	7	Replace modular units	
	Hendry Glades	В	7	Replace HVAC wall systems (3 to 5 years left in service)	\$ 70,000
	Hendry Glades	Campus		Replace / upgrade fire alarm panel communication services (telephone service lines to be phased out by service provider)	
	Hendry Glades	Campus		Replace / repair parking lots	
	Hendry Glades	Campus		Modify Southwest Florida Water Management District operation and maintenance certification	
	Hendry Glades	Campus		Replace / repair sidewalks	
				DEFERRED MAINTENANCE TOTAL	\$ 7,500,000
				HIGHLIGHTED PROJECT COST TOTAL	\$ 1,785,000
				HIGHLIGHTED PROJECT COST TOTAL	\$ 1,000,000
				HIGHLIGHTED PROJECT COST TOTAL	\$ 565,000
-+					



CAPITAL IMPROVEMENT PROGRAM

PROJECT
SUMMARY
CIP – 2

FLORIDA COLLEGE SYSTEM CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUES1 2014-15 through 2018-19

COLLEGE:
RENOVATION PROJECTS:

1.4.56 39 \$2.2650,000 \$1,450,000 \$1,500,000 \$		NANT PROJECT TITLE	8	NO. REF	2014-15	2015-16	2016-17	2017-18	2018-19	FIVE YEAR TOTAL	TOTAL PRIOR APPROP	R LOCAL FUNDS	PROJECT COST*	GROSS SQUARE FT. SUR	GROSS SQUARE FT. SURVEY RECOMMENDATIONS
Charlet Note	-	GEN REN	1.4.5.6		\$2.550.000	\$2.530.000	\$1.465.000	\$1.150.000	\$1.500.000			0	8	13-6/ n/a 5.025	13-6/ 1.039-1.065;4.018-4.031;5.013
System	9	REN / REM Lee - North Wing	-	41		\$1,300,000				\$1,300,000		20	\$1,300,000		1.051
Lac - Chaire Repairment	7	Charlotte - Thermal Energy Storage	ч	5		61 000 000				\$1,000,000		S	\$1,000,000		5,007
The Company of the Control of the	- 0	Oyacall	,	2 -		000,000				000,000,14		000	000,000,14	11/2 13-0/	0.001
	φ ;	Lee - Chiller Replacement	- ,	42		\$400,000				\$400,000	. , 6	9 2	\$400,000	n/a 13-6/	1.006,1.048
	12	Lee - Athletic Fields	-	47		\$300,000				\$300,000	- 1	25	\$300,000	n/a 13-6/	1.012
										0			0		
										0			0		
										0			0		
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TOTAL RENOVATION PROJECTS

\$2,550,000 \$5,530,000 \$1,465,000 \$1,150,000 \$1,500,000 \$12,195,000

2014 CIP2 Summary.xls

FLORIDA COLLEGE SYSTEM CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUEST 2014-15 through 2018-19

COLLEGE: REMODELING PROJECTS:

GROSS SQUARE FT. SURVEY RECOMMENDATIONS	7,552 13-6/ 1.036-1.037	137,043 13-6/ 1.026-1.035,1.038	31,669 13-6/ 4.013-4.017																																											
TOTAL PROJECT COST*	8	\$19,430,581	\$4,424,773	\$4,163,034	\$0	0\$	\$0	\$0	0\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LOCAL FUNDS	0	C	С	0																																										
TOTAL PRIOR APPROP	8	0\$	_																																											1
FIVE YEAR TOTAL	\$1,100,000	\$19,430,581	\$4,424,773	\$4,163,03	\$)\$	\$	\$0	\$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	000
2018-19		\$2,175,186																																												000
2017-18		33,124,417	73 \$1,346,874	22																																										
2016-17		4 \$6,453,709		5 \$771,502																																										
2015-16		5 \$5,575,974		7 \$2,352,235																																										1111
2014-15	\$1,100,000			\$1,039,297																																										L
SITE PAGE NO. REF	-	1 21	4 27	5 3																																										
CIF / t CHALL GRANT PROJECT DESCRIPTION	EM L	CIF REM Lee - Bidgs. (1,2,6,7,10,20,26,34)		CIF REM Charlotte - Bldgs. (3,4,6)																																										* Total Project Cost includes funding from all sources
Initial CIF/ PRIOR Request CHALL NO. Yr GRANT	2 2011		9 2013	11 2013																																										* Total Project C

TOTAL REMODELING PROJECTS

\$5,602,079 \$8,747,604 \$7,646,584 \$4,471,291 \$2,650,830 \$29,118,388

2014 CIP2 Summary.xls

FLORIDA COLLEGE SYSTEM CIP - 2 SUMMARY CAPITAL IMPROVEMENT PLAN AND LEGISLATIVE BUDGET REQUES1 2014-15 through 2018-19

COLLEGE:
NEW CONSTRUCTION PROJECTS:

GROSS	8		6,821 13-6/ 4.009-4.012	87 40,125 08-4/ 4.82-4.92,4.10		0	0 0		0	0	0	0 0		0 0	0	0	0	0	0	0	0			0	0	0	0	0	0		0	0	0	0	0	0	0 0	0 0 0	0 0 0 0
TOTAL		2,939,6	1,644,427	16,328,987																																			
TOTAL PRIOR	APPROP LOCAL FUNDS	OS	\$0	\$14,328,987																																			
FIVE YEAR		2,939,600	1,644,427	2,000,000	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	> C	0	0	0	0	0	0	0	0	0	0	0	0	0	•	0 0	0 0 0	0 0 0 0
	2018-19		27																																				
:	2017-18		1,644,427																																				
!	2016-17																																						
:	\$1,000,000	2,939,600		Q																																			
	2014-15			2,000,000																																			
SITE PAGE	. REF	25	29	33																																			
SITE	, N	-	4	and ntly 4																																			
	NEW Lee - Adjacent Site Acquisition	NEW Lee - Mail/Shipping/Receiving Building	NEW Collier - Bldg. G Library Addition	NEW Collier - Allied Health Sciences and Classroom Building (FECG not currently funded)																																			
Initial CIF/	GRAN	4	3	3 FECG	П																																		
Initia OR Reque	2007		2013	2003	H								+																										
55.5	Š 4	2	10	13																																			

GRAND TOTAL OF ALL PROJECTS

\$10,152,079 \$18,217,204 \$9,111,584 \$7,265,718 \$4,150,830 \$48,897,415

2014 CIP2 Summary.xls



CAPITAL IMPROVEMENT PROGRAM

PROJECT EXPLANATION CIP – 3

College Name	Edison State	College			
Project Title	Taeni Stude	nt Services Hall Remodel /	Renovation (Lee Campus)		
Budget Entity Priority	2				
Statutory Authority	Sec. 1013.6	4(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

Edison's open enrollment policies provide immediate access to qualified persons seeking to expand their knowledge base and professional development. The starting point for prospective students occurs in Taeni Student Services Hall. It is one of the College's goals to provide easy access and improve student flow within the building. An independent review has shown that improvements in student flow would be accomplished by strategically placing functions of the college within building S to take advantage of welcoming new and returning students to the campus. These alterations will create a more linear process. The proposed project will address the intake process flow by reducing both time required for the intake process and stress levels caused by the process. Additional student service areas including meeting rooms, offices, study areas, and student activity areas are to be addressed during the project thus creating a more synergistic experience for the college students.

The total building area for all remodeling is estimated to be 7,552 (+/-) gross square feet.

Initial Year Requested: 2011
List All Proposed Sources of Funding:
Capital Improvement Fees
Bonding

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

January-14
Projected Occupancy Date (Month, Year):

August-14

	Recommendation			Student Stations
Date of Survey	Number	Recommendation Total NSF	NSF Used	Used
6/30/13	1.036	16,859	1,755	0
	1.037	25,133	3,562	0

Edison State College

Taeni Student Services Hall Remodel / Renovation (Lee Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classrooms		0	190.00		\$0
Teaching Labs		0	190.00		\$0
Library		0	190.00		\$0
Vocational Labs		0	190.00		\$0
Offices		0	190.00		\$0
Auditorium - Exhibits		0	190.00		\$0
Instructional Media		0	190.00		\$0
Gymnasium		0	190.00		\$0
Student Services		0	190.00		\$0
Support Services		0	190.00		\$0
TOTAL	0	0			
			New Co	nstruction Cost	\$0
		•		•	
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
	5,317	7552	110.00		\$830,720
					\$0
·					A000 =0

Remodeling/Renovation Cost \$830,720

Base Construction \$830,720

Site development/improvement** (2.6%) \$0

Total Base Construction Costs \$830,720

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

		ESTIM/	ATED EXPENDIT	TURES	
SCHEDULE OF PROJECT COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1. CONSTRUCTION COSTS					
a. Base Construction Cost (from above)	\$830,720				
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	\$830,720	\$0	\$0	\$0	\$0
PECO Funds					
Other Funds					
2. OTHER PROJECT COSTS			•		
Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)	\$11,000				
2) A/E fees (7.8%)	\$85,800				
3) Inspection Services*	\$10,000				
4) On-site representation (1.3%)	\$14,300				
5) Other prof. services* (sugg. 0.5%)					
c. Testing/surveys (2.2%)					
d. Permit/Environmental Fees*	\$5,000				
e. Miscellaneous cost* (sugg. 1-3%)	\$33,000				
f. Movable equipment/furnishings (10.2%)	\$110,180				
Subtotal: OTHER PROJECT COSTS	\$269,280	\$0	\$0	\$0	\$0
PECO Funds					
Other Funds					
•		<u> </u>			
TOTAL: COSTS BY YEAR (1+2)	\$1,100,000	\$0	\$0	\$0	\$0
*As needed		* - 1	* - 1	* -	* -

Funding/Sources			PECO Appropri	iations to Date:	
Year/Source	Amou	ınt	Year	Amount	
				0	
тот	AL:	0	TOTAL:	0	

Projected Costs			
Year	Amount		
FY 17-18			
FY 18-19			
FY 19-20			
FY 20-21			
TOTAL:	0		

TOTAL PROJECT COSTS \$1,100,000

College Name	Edison State	College			
Project Title	Remodel Bu	emodel Buildings: 1,2,6,7,10,20,26,34 (Lee Campus)			
Budget Entity Priority	3				
Statutory Authority	Sec. 1013.6	ec. 1013.64(4)(a)			
		Construct	Remodel	Acquisition	Challenge Grant
Type of Project (*)			х		

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 36 year 22,000 (+/-) gross square feet building houses the IT infrastructure for the district. This includes servers, phones, fire, and security systems. The building requires MEP upgrades / replacements in addition to replacement of jalousie windows to increase the building's energy efficiency.
- 2. Building "Z", (Facility 34, Edison Education System), was purchases in 2009. The building is 16 years olds and requires the second floor of the building to be remodeled to make the second floor useable administrative space. The remodel will include replacement of the mechanical systems, fire alarm systems, communication infrastructure and refurbishment of flooring and finishes.
- 3. Building "Q" (Facility 26, Howard Hall), is adjacent to Taeni Student Services Hall. This project will be remodeled in conjuction with the Taeni Hall remodel to address the linear flow of registration for new and returning students. The completed project will address student needs and building needs such as paint and carpet.

Initial Year Requested: 2013
List All Proposed Sources of Funding:

Public Education Capital Outlay (PECO)

Capital Improvement Fees

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

August-14 June-19

	Recommendation			Student Stations
Date of Survey	Number	Recommendation Total NSF	NSF Used	Used
6/30/13	1.026	1,027	1,027	18
	1.027	6,890	6,890	-100
	1.028	25,306	25,306	319
	1.029	7,547	7,547	0
	1.030	1,795	1,795	0
	1.031	29,394	29,394	423
	1.032	5,314	5,314	24
	1.033	760	760	-30
	1.034	7,074	7,074	-130
	1.035	7,672	7,672	80
	1.038	3,703	3,703	0

Edison State College

Remodel Buildings: 1,2,6,7,10,20,26,34 (Lee Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classrooms		0	190.00		\$0
Teaching Labs		0	190.00		\$0
Library		0	190.00		\$0
Vocational Labs		0	190.00		\$0
Offices		0	190.00		\$0
Auditorium - Exhibits		0	190.00		\$0
Instructional Media		0	190.00		\$0
Gymnasium		0	190.00		\$0
Student Services		0	190.00		\$0
Support Services		0	190.00		\$0
TOTAL	0	0			
			New Co	nstruction Cost	\$0
REMODELING/RENOVATION	NSF	GSF	\$/GSF	I	Const. Cost
	96482	137043	110.00	1.00	
					\$0

Remodeling/Renovation Cost \$15,074,730

Base Construction

\$15,074,730 \$0 \$15,074,730

Site development/improvement** (2.6%)

Total Base Construction Costs

^{**}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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1. CONSTRUCTION COSTS					
a. Base Construction Cost (from above)	\$1,512,355	\$4,375,276	\$5,070,236	\$2,434,216	\$1,682,647
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	\$1,512,355	\$4,375,276	\$5,070,236	\$2,434,216	\$1,682,647
PECO Funds					
Other Funds					
2. OTHER PROJECT COSTS					
Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)	\$22,013	\$43,753	\$50,702	\$24,342	\$16,826
2) A/E fees (7.8%)	\$171,701	\$341,272	\$395,478	\$189,869	\$131,246
3) Inspection Services*	\$11,006	\$21,876	\$25,351	\$12,171	\$8,413
4) On-site representation (1.3%)	\$28,617	\$56,879	\$65,913	\$31,645	\$21,874
5) Other prof. services* (sugg. 0.5%)	\$11,006	\$21,876	\$25,351	\$12,171	\$8,413
c. Testing/surveys (2.2%)	\$48,428	\$96,256	\$111,545	\$53,553	\$37,018
d. Permit/Environmental Fees*	\$10,000	\$50,000	\$50,001	\$50,002	\$50,003
e. Miscellaneous cost* (sugg. 1-3%)	\$66,039	\$131,258	\$152,107	\$73,026	\$50,479
f. Movable equipment/furnishings (10.2%)	\$220,130	\$437,528	\$507,024	\$243,422	\$168,265
Subtotal: OTHER PROJECT COSTS	\$588,940	\$1,200,698	\$1,383,473	\$690,201	\$492,539
PECO Funds					
Other Funds					
TOTAL: COSTS BY YEAR (1+2)	\$2,101,295	\$5,575,974	\$6,453,709	\$3,124,417	\$2,175,186

*As needed PECO Appropriations to Date:

runding/50	PECO Appropr	lations to Date:	
Year/Source	Amount	Year	Amount
TOTAL .	0	TOTAL ·	0

Projected Costs				
Year	Amount			
FY 17-18				
FY 18-19				
FY 19-20				
FY 20-21				
TOTAL:	0			

TOTAL PROJECT COSTS \$19,430,581

College Name	Edison State	e College			
Project Title	Adjacent Sit	djacent Site Acquisition (Lee Campus)			
Budget Entity Priority	4				
Statutory Authority	Sec. 1013.6	4(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.

Initial Year Requested:	2007		
List All Proposed Sources of Public Education Capital Outla Donation			
Projected Bid Date/Start of C Projected Occupancy Date (I	, ,	August-16	

				Student Stations
Date of Survey	Recomm Number	Recomm Total NSF	NSF Used	Used
6/30/2013	1.001	n/a	240,887	0

Edison State College

Adjacent Site Acquisition (Lee Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classroom		0	190.00		\$0
Teaching Lab		0	190.00		\$0
Physical Ed.		0	190.00		\$0
Vocational Lab		0	190.00		\$0
Library		0	190.00		\$0
Audio-Visual		0	190.00		\$0
AuditExhibit		0	190.00		\$0
Student Services		0	190.00		\$0
Support Services		0	190.00		\$0
Offices		0	190.00		\$0
TOTAL	0	0			
	*		New Co	nstruction Cost	\$0
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 \$0 **\$**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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1. CONSTRUCTION COSTS					
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*		\$1,000,000			
b. Professional Fees					
1) Planning/programming (1%)					
2) A/E fees (7.8%)					
3) Inspection Services*					
4) On-site representation (1.2%)		Ì		İ	
5) Other prof. services* (sugg. 0.5%)		Ì		İ	
c. Testing/surveys (2.2%)					
d. Permit/Environmental Fees*		İ		İ	
e. Miscellaneous cost* (sugg. 1-3%)		Ì		İ	
f. Movable equipment/furnishings (10.2%)					
Subtotal: OTHER PROJECT COSTS	\$0	\$1,000,000	\$0	\$0	\$
PECO Funds		Ì		İ	
Other Funds					
	•		•	•	
TOTAL: COSTS BY YEAR (1+2)	\$0	\$1,000,000	\$0	\$0	\$

*As needed

Fundi	ng/Sources	PECO Appropriations to Date:			
Year/Source	Amo	unt	Year	Amount	
TO	OTAL:	0	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

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Statutory Authority	Sec. 1013.6	Sec. 1013.64(4)(a) Construct Remodel Acquisition Challenge Grant					
Budget Entity Priority	5	5					
Project Title	Mail / Shippi	Mail / Shipping / Receiving Building (Lee Campus)					
College Name		Edison State College					

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 onestory 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.

Initial Year Requested: 2004 **List All Proposed Sources of Funding:** Public Education Capital Outlay (PECO)

Projected Bid Date/Start of Construction (Month, Year): August-16 Projected Occupancy Date (Month, Year): June-17

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				
6/30/2013	1.013	4,978	4,978	0				
	1.014	200	138	0				
	1.015	1,924	1,924	0				
		•	·					
			·					

Edison State College

Mail / Shipping / Receiving Building (Lee Campus)

NEW CONSTRUCTION				LOCAL		
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost	
Classrooms		0	190.00	1.00	\$0	
Teaching Labs		0	190.00	1.00	\$0	
Library		0	190.00	1.00	\$0	
Vocational Labs		0	190.00	1.00	\$0	
Offices		0	190.00	1.00	\$0	
Auditorium - Exhibits	138	196	190.00	1.00	\$37,240	
Instructional Media		0	190.00	1.00	\$0	
Gymnasium		0	190.00	1.00	\$0	
Student Services	4,978	7071	190.00	1.00	\$1,343,490	
Support Services	1,924	2733	190.00	1.00	\$519,270	
TOTAL	7,040	10,000				
	•		New Co	nstruction Cost	\$1,900,000	
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost	
					\$0	
Remodeling/Renovation Cost						

Base Construction - New & Rem/Rem Site development/improvement** (2.6%) Total Base Construction Costs \$1,900,000 \$0 \$1,900,000

**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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1. CONSTRUCTION COSTS					
Base Construction Cost (from above)		\$1,900,000			
Add'l Extraordinary Construction Costs					
b. Environmental Impacts/Mitigation					
c. Site preparation		\$200,000			
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication		\$300,000			
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	\$2,400,000	\$0	\$0	(
PECO Funds					
Other Funds					
2. OTHER PROJECT COSTS	-				
Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)		\$24,000			
2) A/E fees (7.8%)		\$187,200			
3) Inspection Services*		\$12,000			
4) On-site representation (1.2%)		\$28,800			
5) Other prof. services* (sugg. 0.5%)		\$12,000			
c. Testing/surveys (2.2%)		\$52,800			
d. Permit/Environmental Fees*		\$5,000			
e. Miscellaneous cost* (sugg. 1-3%)		\$24,000			
f. Movable equipment/furnishings (10.2%)		\$193,800			
Subtotal: OTHER PROJECT COSTS	\$0	\$539,600	\$0	\$0	Ş
PECO Funds		ĺ			
Other Funds					
	•		•		
TOTAL: COSTS BY YEAR (1+2)	\$0	\$2,939,600	\$0	\$0	

*As needed

Fundin	g/Sources	P	PECO Appropriations to Date:		
Year/Source	Amount		Year	Amount	
ТО	TAL:	0	TOTAL:	(

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

TOTAL PROJECT COSTS \$2,939,600

College Name	Edison State	Edison State College					
Project Title	Remodel Bu	Remodel Buildings: 1,3,5,7,10 (Collier Campus)					
Budget Entity Priority	9						
Statutory Authority	Sec. 1013.6	Sec. 1013.64(4)(a)					
Construct Remodel Acquisition Challenge					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. Building "E" (facility 5) is a 20 year old building with general science, chemistry and biology labs. The proposed project will improve the existing infrastructure, lab spaces and 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 22,296 (+/-) gross square feet.

Initial Year Requested: 2013

List All Proposed Sources of Funding:

Public Education Capital Outlay (PECO)

Capital Improvement Fees

Projected Bid Date/Start of Construction (Month, Year): August-14

Projected Occupancy Date (Month, Year): June-19

Recommendation			Student Stations
Number	Recommendation Total NSF	NSF Used	Used
4.013	2,110	2,110	5
4.014	6,874	6,874	116
4.015	2,385	2,385	0
4.016	4,127	4,127	60
4.017	6,800	6,800	10
	4.013 4.014 4.015 4.016	4.013 2,110 4.014 6,874 4.015 2,385 4.016 4,127	4.013 2,110 4.014 6,874 4.015 2,385 4.016 4,127

Edison State College

Remodel Buildings: 1,3,5,7,10 (Collier Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classrooms		0	190.00		\$0
Teaching Labs		0	190.00		\$0
Library		0	190.00		\$0
Vocational Labs		0	190.00		\$0
Offices		0	190.00		\$0
Auditorium - Exhibits		0	190.00		\$0
Instructional Media		0	190.00		\$0
Gymnasium		0	190.00		\$0
Student Services		0	190.00		\$0
Support Services		0	190.00		\$0
TOTAL	0	0			
			New Co	nstruction Cost	\$0
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
	22,296	31669	110.00	1.00	\$3,483,590
	,				\$0

Remodeling/Renovation Cost \$3,483,590

Base Construction

\$3,483,590

Site development/improvement** (2.6%)
Total Base Construction Costs

\$0 \$3,483,590

^{**}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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1. CONSTRUCTION COSTS			-	_	
a. Base Construction Cost (from above)	\$1,074,020	\$644,810	\$329,670	\$1,062,450	\$372,640
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	\$1,074,020	\$644,810	\$329,670	\$1,062,450	\$372,640
PECO Funds					
Other Funds					
2. OTHER PROJECT COSTS		-			
a. Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)	\$10,740	\$6,448	\$3,297	\$10,625	\$3,726
2) A/E fees (7.8%)	\$83,774	\$50,295	\$25,714	\$82,871	\$29,066
3) Inspection Services*	\$5,370	\$3,224	\$1,648	\$5,312	\$1,863
4) On-site representation (1.3%)	\$13,962	\$8,383	\$4,286	\$13,812	\$4,844
5) Other prof. services* (sugg. 0.5%)	\$5,370	\$3,224	\$1,648	\$5,312	\$1,863
c. Testing/surveys (2.2%)	\$23,628	\$14,186	\$7,253	\$23,374	\$8,198
d. Permit/Environmental Fees*	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
e. Miscellaneous cost* (sugg. 1-3%)	\$32,221	\$19,344	\$9,890	\$31,874	\$11,179
f. Movable equipment/furnishings (10.2%)	\$107,402	\$64,481	\$32,967	\$106,245	\$37,264
Subtotal: OTHER PROJECT COSTS	\$287,467	\$174,585	\$91,703	\$284,424	\$103,004
PECO Funds					
Other Funds					
TOTAL: COSTS BY YEAR (1+2)	\$1,361,487	\$819,395	\$421,373	\$1,346,874	\$475,644

*As needed

Funding/Sources

PECO Appropriations to Date:

runding/sot	PECO Appropr	lations to Date:	
Year/Source	Amount	Year	Amount
TOTAL ·	n	TOTAL	0

Projected Costs					
Year	Amount				
FY 17-18					
FY 18-19					
FY 19-20					
FY 20-21					
TOTAL:	0				

TOTAL PROJECT COSTS

\$4,424,773

College Name	Edison State	dison State College					
Project Title	Building G L	uilding G Library Addition (Collier Campus)					
Budget Entity Priority	10)					
Statutory Authority	Sec. 1013.6	Sec. 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

The library addition to building G on the Collier is planned to meet the expanding needs of research and community service needs of the college. The addition will assist in increasing the library, study, exhibit and audiovisual areas of the college to meet the projected master plan growth.

The total building area for all remodeling is estimated to be 6,821 (+/-) gross square feet.

Initial Year Requested: 2013

List All Proposed Sources of Funding:

Public Education Capital Outlay (PECO)

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

December-15

Projected Occupancy Date (Month, Year):

June-16

	Recommendation			Student Stations
Date of Survey	Number	Recommendation Total NSF	NSF Used	Used
6/30/13	4.009	2,624	2,624	0
	4.010	631	631	0
	4.011	1,457	1,457	0
	4.012	90	90	0

Edison State College

Building G Library Addition (Collier Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classrooms		0	190.00		\$0
Teaching Labs		0	190.00		\$0
Library	1,457	2070	190.00	1.00	\$393,300
Vocational Labs		0	190.00		\$0
Offices		0	190.00		\$0
Auditorium - Exhibits	631	896	190.00	1.00	\$170,240
Instructional Media	2,624	3727	190.00	1.00	\$708,130
Gymnasium		0	190.00		\$0
Student Services		0	190.00		\$0
Support Services	90	128	190.00	1.00	\$24,320
TOTAL	4,802	6,821			
			New Co	nstruction Cost	\$1,295,990
			412.22	· · · · · · · · · · · · · · · · · · ·	
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
					\$0
	•		Remodeling/	Renovation Cost	\$0

Base Construction

\$1,295,990

Site development/improvement** (2.6%)
Total Base Construction Costs

\$0 \$1,295,990

^{**}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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1. CONSTRUCTION COSTS	-	-	-	-	
a. Base Construction Cost (from above)				\$1,295,990	
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	\$1,295,990	\$(
PECO Funds					
Other Funds					
2. OTHER PROJECT COSTS					
a. Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)				\$12,960	
2) A/E fees (7.8%)				\$101,087	
3) Inspection Services*				\$6,480	
4) On-site representation (1.3%)				\$16,848	
5) Other prof. services* (sugg. 0.5%)				\$6,480	
c. Testing/surveys (2.2%)				\$28,512	
d. Permit/Environmental Fees*				\$5,000	
e. Miscellaneous cost* (sugg. 1-3%)				\$38,880	
f. Movable equipment/furnishings (10.2%)				\$132,191	
Subtotal: OTHER PROJECT COSTS		\$0	\$0	\$348,437	\$(
PECO Funds					
Other Funds					
TOTAL: COSTS BY YEAR (1+2)	\$0	\$0	\$0	\$1,644,427	\$(

Funding/Sources PECO Appropriations to Date: Year/Source Amount Year Amount 0

> TOTAL: TOTAL:

Projecte	ed Costs
Year	Amount
FY 17-18	
FY 18-19	
FY 19-20	
FY 20-21	
TOTAL :	0

TOTAL PROJECT COSTS

\$1,644,427

College Name	Edison State	dison State College					
Project Title	Remodel Bu	emodel Buildings: 3,4,6 (Charlotte Campus)					
Budget Entity Priority	11						
Statutory Authority	Sec. 1013.6	Sec. 1013.64(4)(a)					
		Construct Remodel Acquisition Challenge Grant					
Type of Project (*)		х					

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 the reallocation of space to address these needs. Significant remodeling projects include:

- 1. Yarger Science Hall (Facility 4), remodel existing science labs to address program space changes
- 2. Jones Hall (Facility 6), remodel existing vocational spaces and increase usable vocational labs.

The total building area for all remodeling is estimated to be 22,182 (+/-) gross square feet.

Initial Year Requested: 2013
List All Proposed Sources of Funding:
Public Education Capital Outlay (PECO)

Capital Improvement Fees

Projected Bid Date/Start of Construction (Month, Year): July, 2014
Projected Occupancy Date (Month, Year): June, 2017

	Recommendation			Student Stations
Date of Survey	Number	Recommendation Total NSF	NSF Used	Used
6/30/13	5.010	2,886	2,886	57
	5.011	8,837	8,837	129
	5.012	3,894	3,894	12

Edison State College

Remodel Buildings: 3,4,6 (Charlotte Campus)

NEW CONSTRUCTION				LOCAL	
CATEGORY	NSF	GSF	\$/GSF	FACTOR	Const. Cost
Classrooms		0	256.73		\$0
Teaching Labs		0	236.75		\$0
Library		0	202.51		\$0
Vocational Labs		0	236.75		\$0
Offices		0	255.12		\$0
Auditorium - Exhibits		0	290.92		\$0
Instructional Media		0	202.39		\$0
Gymnasium		0	210.77		\$0
Student Services		0	251.90		\$0
Support Services		0	240.76		\$0
TOTAL	0	0			
			New Co	nstruction Cost	\$0
REMODELING/RENOVATION	NSF	GSF	\$/GSF		Const. Cost
	15,617	22,182	170.00	1.00	\$3,770,940

Remodeling/Renovation Cost \$3,770,940

Base Construction

\$3,770,940

Site development/improvement** (2.6%)
Total Base Construction Costs

\$0 \$3,770,940

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

Γ		ESTIMA	TED EXPENDIT	URES	
SCHEDULE OF PROJECT COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1. CONSTRUCTION COSTS					
Base Construction Cost (from above)	\$940,270	\$2,133,850	\$696,820		
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	\$940,270	\$2,133,850	\$696,820		
PECO Funds					
Other Funds					
2. OTHER PROJECT COSTS					
a. Land/existing facility acquisition*	\$0	\$0	\$0		
b. Professional Fees	\$0	\$0	\$0		
1) Planning/programming (1%)	\$0	\$0	\$0		
2) A/E fees (7.8%)	\$0	\$0	\$0		
3) Inspection Services*	\$0	\$0	\$0		
4) On-site representation (1.3%)	\$0	\$0	\$0		
5) Other prof. services* (sugg. 0.5%)	\$5,000	\$5,000	\$5,000		
c. Testing/surveys (2.2%)	\$0	\$0	\$0	_	
d. Permit/Environmental Fees*	\$0	\$0	\$0		
e. Miscellaneous cost* (sugg. 1-3%)	\$94,027	\$213,385	\$69,682		
f. Movable equipment/furnishings (10.2%)					
Subtotal: OTHER PROJECT COSTS	\$99,027	\$218,385	\$74,682		
PECO Funds					
Other Funds					
<u>.</u>	•	•		•	
TOTAL: COSTS BY YEAR (1+2)	\$1,039,297	\$2,352,235	\$771,502	\$0	

Funding/Sources PECO Appropriations to Date:
Year/Source Amount Year Amount

TOTAL: 0 TOTAL: 0

*As needed

Projected Costs		
Year	Amount	
FY 17-18		
FY 18-19		
FY 19-20		
FY 20-21		
TOTAL:	0	

TOTAL PROJECT COSTS \$4,163,034

College Name	Edison State	Edison State College			
Project Title	Allied Health	Ilied Health Sciences and Classroom Building (Collier Campus)			
Budget Entity Priority	13	3			
Statutory Authority	Sec. 1013.6	Sec. 1013.64(4)(a)			
					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

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	4.82	3,340	3,340	83		
4/1/2008	4.83	2,600	2,600	24		
4/1/2008	4.84	2,350	2,350	24		
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		
4/1/2008	4.90	2,175	2,175	n/a		
4/1/2008	4.91	1,780	1,500	n/a		
4/1/2008	4.92	1,470	1,240	n/a		
4/1/2008	4.10 (note 1)		108,900	n/a		

^{1.} 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
DEMODELING/DENOVATION	NSF	GSF	\$/GSF	1	Const. Cost
REMODELING/RENOVATION	NOT	GSF	₹ /65F		Const. Cost
					\$0
·			Remodeling/	Renovation Cost	\$0

Base Construction - New & Rem/Rem Site development/improvement** (2.6%) \$8,041,013 see below Total Base Construction Costs \$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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1. CONSTRUCTION COSTS			-	-	
a. Base Construction Cost (from above)	\$0	(\$6,041,013 and	\$2,000,000 (Priva	te Donations) rec	eived)
Add'l Extraordinary Construction Costs	·	. , ,	. , , ,	, i	,
b. Environmental Impacts/Mitigation					
c. Site preparation	\$0	(\$804,101 receive	ed)		
d. Landscape/Irrigation	\$0	(\$201,025 receive	ed)		
e. Plaza/Walks			<i>'</i>		
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	(
PECO Funds	\$7,916,139				
Other Funds	\$2,000,000				
. OTHER PROJECT COSTS					
a. 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 received)			
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 received)			
Subtotal: OTHER PROJECT COSTS	\$0	\$0	\$0	\$0	;
PECO Funds	\$2,412,848				
Other Funds					
TOTAL: COSTS BY YEAR (1+2)	\$0	\$0	\$0	\$0	:

*As needed

Funding/Sou	PECO Appropriations 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 Development 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

Lift Stations Water Heater Systems

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. Lee Campus number 1 chiller replacement
- 2. Re-tube chilled water condenser tower number one (1) and two (2).
- 3. Re-striping and resurfacing of parking lots
- 4. Replacing and repairing broken and cracked concrete walkways
- 5. Re-insulating air handlers, drip pans
- 6. Flushing and cleaning condenser coils
- 7. Re-caulking and sealing of building windows
- 8. Minor repair, sealing and painting of building interiors and exteriors
- 9. Install pre-treating units to existing buildings exhibiting abnormally high humidity readings.
- 10. 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 39 years and ranges 28 to 47 years old. The age of buildings on Campus West (the former USF campus) is 31 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, and 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. <u>Roof maintenance, repair and renovation</u>: 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)		
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.

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
TOTAL COSTS	\$2,550,000	\$2,530,000	\$1,465,000	\$1,150,000	\$1,500,000

College:		Project:			
Edison State College		-	GEN REN / R	REM (District)	
BUILDING SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
electrical	100,000	100,000			300,000
envelope	300,000	200,000			100,000
interior	300,000	300,000			500,000
mechanical	850,000	920,000		470,000	250,000
plumbing				20,000	250,000
roof	700,000	910,000	300,000	160,000	
site					
special					
structural (BS)					
SUBTOTAL	2,250,000	2,430,000	300,000	650,000	1,400,000
CENTRAL UTILITY SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
cogeneration					
cooling gen./distrib.			900,000		
electrical distrib.					
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
SUBTOTAL	0	0	900,000	0	(
SPECIAL SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
energy conservation			165,000	75,000	
storage tanks			,	,	
SUBTOTAL	0	0	165,000	75,000	(
CAMPUS SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
drainage/grounds					
road system paving					
other paving					
QUIDTOTAL	0	0	0	0	
SUBTOTAL	0	0	0	0	(
LIFE SAFETY AND LICENSURE COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Licensure					
Life Safety	100,000	100,000	100,000	325,000	100,000
Handicapped	200,000	,,==2	-,,,,,	-,	-,-
Environmental				100,000	
				- 2,223	
SUBTOTAL	300,000	100,000	100,000	425,000	100,000
333101742		. 5 3,000	. 55,550	,	. 30,000
TOTAL	\$2,550,000	\$2,530,000	\$1,465,000	\$1,150,000	\$1,500,000

College Name	Edison State College			
Project Title	REN / REM North Wing (Lee Campus)			
Budget Entity Priority	6			
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 30 year old 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. However, overtime the air handlers have become less efficient and therefore more 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 paint.

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

College:		Project:			
Edison State College		_	North Wing	(Lee Campus)
BUILDING SYSTEM:					,
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
electrical	111110	300,000			
envelope					
interior		650,000			
mechanical		350,000			
plumbing					
roof					
site					
special					
structural (BS)					
SUBTOTAL	. 0	1,300,000	0	0	(
CENTRAL UTILITY SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
cogeneration					
cooling gen./distrib.					
electrical distrib.					
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
SUBTOTAL	. 0	0	0	0	(
SPECIAL SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
energy conservation					
storage tanks					
SUBTOTAL	. 0	0	0	0	(
CAMPUS SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
drainage/grounds					
road system paving					
other paving					
OURTATAL		21	2	2	
SUBTOTAL	. 0	0	0	0	
LIFE SAFETY AND LICENSURE		EV 45 15 1	EV 40 (= 1	EV 4= 10 I	FW 45 45
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Licensure					
Life Safety					
Handicapped Environmental					
Environmental					
SUBTOTAL	. 0	0	0	0	
COSTOTAL	Ů	Ü			
TOTAL	\$0	\$1,300,000	\$0	\$0	\$

College Name	Edison State College				
Project Title	Thermal Energy Storage Sys	Thermal Energy Storage System (Charlotte Campus)			
Budget Entity Priority	7				
Statutory Authority	Sec. 1013.64(4)(a)	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 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 (TES) 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.

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

College:	=	Project:			
Edison State College		_	nergy Storage	System (Cha	arlotte Camp
			<u> </u>	, ,	•
BUILDING SYSTEM: COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
electrical	1114-13	1113-10	1110-17	1117-10	1 1 10-19
envelope					
interior					
mechanical					
plumbing					
roof					
site					
special					
structural (BS)					
SUBTOTA	L 0	0	0	0	(
CENTRAL UTILITY SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
cogeneration					
cooling gen./distrib.		1,000,000			
electrical distrib.					
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
SUBTOTA	L 0	1,000,000	0	0	(
SPECIAL SYSTEM:	•			•	
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
energy conservation	F1 14-13	F1 13-10	F1 10-17	F1 17-10	F1 10-19
storage tanks					
Storage tariks					
SUBTOTA	L 0	0	0	0	(
	<u> </u>	· ·	Ü	· ·	
CAMPUS SYSTEM: COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
drainage/grounds	F1 14-13	F1 13-10	F1 10-17	F1 17-10	F1 10-19
road system paving					
other paving					
SUBTOTA	L 0	0	0	0	(
LIFE SAFETY AND LICENSURE	•				
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Licensure	1111	3 - 3	3		
Life Safety					
Handicapped					
Environmental					
SUBTOTA	L 0	0	0	0	
302.0				~	

College Name	Edison State College	Edison State College			
Project Title	Chiller Replacement (Lee Camp	chiller Replacement (Lee Campus)			
Budget Entity Priority	8				
Statutory Authority	Sec. 1013.64(4)(a)	Sec. 1013.64(4)(a)			
	Noncritical	Critical			
Type Project	x				

BUILDING/FACILITY IDENTIFICATION/DESCRIPTION

PROJECT/BLDG NAME	BLDG #	NASF	LOCATION	COUNTY:
Chiller Replacement	DD		8099 College Parkway	Lee

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

Edison's Lee Campus chiller number 1 and tower is a priority on the deferred maintenance and priority list. The existing chiller is operating less efficiently due to necessary repairs to continue operation of the chilled water system. As additional repairs are warranted the college makes the necessary repairs. However, in time they will no longer be feasible thus requiring a replacement unit.

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
TOTAL COSTS	\$0	\$400,000	\$0	\$0	\$0

College:		Project:			
Edison State College		_	er Renlacem	ent (Lee Cam	nue)
Edisori State College		Offili	Ci itcpiacciii	ent (Lee Gain	pusj
BUILDING SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
electrical					
envelope					
interior					
mechanical					
plumbing					
roof					
site					
special					
structural (BS)					
SUBTOTAL	0	0	0	0	C
	-			- 1	
CENTRAL UTILITY SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
cogeneration		12.10			·-
cooling gen./distrib.		400,000			
electrical distrib.		100,000			
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
waste treatment					
SUBTOTAL	0	400,000	0	0	0
COSTOTAL		400,000	U U	<u> </u>	
SPECIAL SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
energy conservation		111010			
storage tanks					
ciorage tarme					
SUBTOTAL	0	0	0	0	0
SOBIOTAL	U	<u> </u>	U	U	
CAMPUS SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
drainage/grounds	1117-13	11.15-10	1110-11	1117-10	11 10-13
road system paving					
other paving					
. •					
SUBTOTAL	0	0	0	0	0
LIFE SAFETY AND LICENSURE					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Licensure					
Life Safety					
ADA					
Environmental					
* ***					
SUBTOTAL	0	0	0	0	(
COBIOTAL	, i				
TOTAL	ф <u>о</u>	¢400 000	¢o.	\$0	Φ.
TOTAL	\$0	\$400,000	\$0	\$0	\$0

College Name	Edison State College		
Project Title	Athletic Fields (Lee Campus)		
Budget Entity Priority	12		
Statutory Authority	Sec. 1013.64(4)(a)		
	Noncritical	Critical	
Type Project	х		

BUILDING/FACILITY IDENTIFICATION/DESCRIPTION

PROJECT/BLDG NAME	BLDG #	NASF	LOCATION	COUNTY:
Athletic Fields			8099 College Parkway	Lee

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

Edison's mission is to inspire learning and prepare a diverse population for participation in a global society. However a strong mind is only a portion of what is necessary to be successful. Proper nutrition, exercise and friendship are factors that develope a person who is capably of sustaining a life to accomplish there goals and partake in society. To promote wellbeing we propose the addition of athletic fields for the development of intramural sports to promote wellness and allow students an opportunity to be active. The athletic fields may include soccer, baseball, basketball, and other outdoor activity type fields.

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

College:		Project:			
Edison State College			thletic Fields	(Lee Campus	:)
Edition Clara College			ariiotio i ioido	(200 Camput	• /
BUILDING SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
electrical					
envelope					
interior					
mechanical					
plumbing					
roof					
site		300,000			
special					
structural (BS)					
SUBTOTAL	0	300,000	0	0	0
	<u> </u>			•	
CENTRAL UTILITY SYSTEM:					
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
cogeneration					
cooling gen./distrib.					
electrical distrib.					
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
waste treatment					
CURTOTAL	0	0	0	0	
SUBTOTAL	0	0	0	0	0
CDECIAL CYCTEM.					
SPECIAL SYSTEM:	FV 4.4.4E	EV 45 40	EV 46 47	EV 47 40	EV 40 40
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
energy conservation					
storage tanks					
SUBTOTAL	0	0	0	0	0
CAMPUS SYSTEM:			1		
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
drainage/grounds					
road system paving					
other paving					
CURTOTAL	0	01	0	0	
SUBTOTAL	0	0	0	0	0
LIEF CAFETY AND LIGENOUSE					
LIFE SAFETY AND LICENSURE	EV.4	EV 45 10 T	EV 45.45	EV 4= 12	EV 40.10
COMPONENTS	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Licensure					
Life Safety					
ADA					
Environmental					
SUBTOTAL	0	0	0	0	(
TOTAL	\$0	\$300,000	\$0	\$0	\$0



SECTION 2

LEGISLATIVE BUDGET REQUEST

FY 2014 – 2015 through FY 2018 - 2019

FLORIDA COLLEGE SYSTEM LEGISLATIVE BUDGET REQUEST FY 2014-15 THROUGH FY 2018-2019 TRANSMITTAL FORM

COLLEGE:	Edison State College
APPROVED BY BOARD OF TRUSTEES:	(DATE)
SIGNATURE OF PRESIDENT OR DESIGNEE:	Dr. Jeffery S. Allbritten, President
DATE:	
CONTACT PERSON:	J.R. Sherman

DIVISON of FLORIDA COLLEGES 2014-2015 Fixed Capital Outlay Projects for Capital Improvement Fee (CIF) Revenue Bond

Revenue	Source to	be Pledged	
Project	Location	(City/County)	
	Project	Amount	
		Brief Description of Project	
		GSF	
		Project Title	
		College	Edison

Edison State College

NONE

DIVISION OF FLORIDA COLLEGES 2014-2015 Request for Legislative Action

College: Edison State College

Requested Actions: NONE

DIVISION of FLORIDA COLLEGES OPERATING EXPENSES FOR NEW FACILITIES 2014-15 LEGISLATIVE BUDGET REQUEST

COLLEGE: Edison State College

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

Dr. Jeffery S. Allbritten, 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.