



**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



**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

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**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
<b>Total:</b>	<b>21,823,782</b>	<b>4,705,311</b>	<b>11,963,455</b>	<b>863,805</b>	<b>2,208,553</b>

**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

District Priority	Campus	Building	Building Age	Project Scope	Estimated Cost
	Lee	A	13	Replace flooring and repaint interior	
	Lee	AA	3	NONE	
2	Lee	B	41	Replace NE mezzanine HVAC system air handler and hatch	\$ 75,000
2	Lee	B	41	Replace roof	\$ 160,000
	Lee	B	41	Upgrade bathrooms	\$ 20,000
	Lee	C	47	NONE	
	Lee	D	10	Upgrade fire alarm fiber optic cabling	
	Lee	DD	47	Replace roof of NE building	
3	Lee	DD - Central Chiller Plant	13	Replace #1 chiller and tower	\$ 400,000
	Lee	DD - Maint Yard		Remediation of underground fuel storage tanks.	\$ 100,000
	Lee	E/F	30	Replace existing wood framing and flooring, with non-combustible materials and air condition storage space	
	Lee	E/F	30	Provide delivery truck turn-around to segment deliveries from students	
	Lee	G	37	Dismantle observatory	
1	Lee	G	37	Replace jalousie windows	\$ 150,000
1	Lee	G	37	Replace HVAC system air handler and duct boxes	\$ 475,000
4	Lee	G	37	Replace roof	\$ 150,000
	Lee	G	37	Replace lighting, second floor only	
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 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	J	45	NONE	
	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	Replacing flooring in auxiliary classroom spaces	
	Lee	L - East Chiller Plant	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	

District Priority	Campus	Building	Building Age	Project Scope	Estimated 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 wiring (includes NW, WW, and SW)	\$ 250,000
	Lee	N,O,P,Q	31	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 pneumatic controls)	\$ 165,000
	Lee	Campus		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	A	22	NONE	
	Collier	B	22	Replace (3) HVAC system air handlers (#4,5, and 6)	\$ 400,000
	Collier	C	22	NONE	
	Collier	D	22	NONE	
	Collier	E	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	H	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	

District Priority	Campus	Building	Building Age	Project Scope	Estimated Cost
	Collier	M	2	NONE	
	Collier	N	2	NONE	
	Collier	Campus		Replace / upgrade fire alarm panel communication services (telephone service lines to be phased out by service provider)	
	Collier	Campus		Replace / repair parking lots	
	Collier	Campus		Southwest Florida Water Management District operation and maintenance recertification	
	Collier	Campus		Replace / repair sidewalks	
7	Collier	Campus		Fire alarm panel / device replacement	
	Charlotte	B	16	NONE	
	Charlotte	C	16	NONE	
	Charlotte	D	16	NONE	
	Charlotte	E	16	NONE	
	Charlotte	F	16	NONE	
	Charlotte	G	16	NONE	
	Charlotte	H	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	M	16	NONE	
	Charlotte	N	16	NONE	
	Charlotte	O	16	NONE	
	Charlotte	P	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	A	18	Explore campus options	
	Hendry Glades	B	7	Replace modular units	
	Hendry Glades	B	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	
				<b>DEFERRED MAINTENANCE TOTAL</b>	<b>\$ 7,500,000</b>
				<b>HIGHLIGHTED PROJECT COST TOTAL</b>	<b>\$ 1,785,000</b>
				<b>HIGHLIGHTED PROJECT COST TOTAL</b>	<b>\$ 1,000,000</b>
				<b>HIGHLIGHTED PROJECT COST TOTAL</b>	<b>\$ 565,000</b>

**CAPITAL IMPROVEMENT  
PROGRAM**

*PROJECT  
SUMMARY  
CIP – 2*







**CAPITAL IMPROVEMENT  
PROGRAM**

*PROJECT  
EXPLANATION  
CIP – 3*

**FLORIDA COLLEGE SYSTEM  
CIP-3 PROJECT EXPLANATION  
2014-15 through 2018-19**

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

<b>Funding Educational Specifications Section (must be completed for all first-year priority construction)</b>				
<b>Date of Survey</b>	<b>Recommendation Number</b>	<b>Recommendation Total NSF</b>	<b>NSF Used</b>	<b>Student Stations Used</b>
6/30/13	1.036	16,859	1,755	0
	1.037	25,133	3,562	0

**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

Taeni Student Services Hall Remodel / Renovation (Lee Campus)

<b>NEW CONSTRUCTION</b>					
<b>CATEGORY</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>LOCAL FACTOR</b>	<b>Const. Cost</b>
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
<b>TOTAL</b>	0	0			
<b>New Construction Cost</b>					<b>\$0</b>
<b>REMODELING/RENOVATION</b>					
	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>		<b>Const. Cost</b>
	5,317	7552	110.00		\$830,720
					\$0
Remodeling/Renovation Cost					\$830,720

Base Construction	\$830,720
Site development/improvement** (2.6%)	\$0
<b>Total Base Construction Costs</b>	<b>\$830,720</b>

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)	\$830,720				
<b>Add'l Extraordinary Construction Costs</b>					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
l. Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
<b>Subtotal: CONSTRUCTION COSTS</b>	\$830,720	\$0	\$0	\$0	\$0
PECO Funds					
Other Funds					
<b>2. OTHER PROJECT COSTS</b>					
a. 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				
<b>Subtotal: OTHER PROJECT COSTS</b>	\$269,280	\$0	\$0	\$0	\$0
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	\$1,100,000	\$0	\$0	\$0	\$0

\*As needed

<b>Funding/Sources</b>		<b>PECO Appropriations to Date:</b>	
<b>Year/Source</b>	<b>Amount</b>	<b>Year</b>	<b>Amount</b>
			0
<b>TOTAL:</b>	0	<b>TOTAL:</b>	0

<b>Projected Costs</b>	
<b>Year</b>	<b>Amount</b>
<b>FY 17-18</b>	
<b>FY 18-19</b>	
<b>FY 19-20</b>	
<b>FY 20-21</b>	
<b>TOTAL:</b>	0

**TOTAL PROJECT COSTS** **\$1,100,000**

**FLORIDA COLLEGE SYSTEM  
CIP-3 PROJECT EXPLANATION  
2014-15 through 2018-19**

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

**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 purchased in 2009. The building is 16 years old 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 conjunction 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):**      August-14  
**Projected Occupancy Date (Month, Year):**      June-19

<b>Funding Educational Specifications Section (must be completed for all first-year priority construction)</b>				
<b>Date of Survey</b>	<b>Recommendation Number</b>	<b>Recommendation Total NSF</b>	<b>NSF Used</b>	<b>Student Stations Used</b>
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

**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

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

<b>NEW CONSTRUCTION</b>					
CATEGORY	NSF	GSF	\$/GSF	LOCAL 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
<b>TOTAL</b>	<b>0</b>	<b>0</b>			
<b>New Construction Cost</b>					<b>\$0</b>
<b>REMODELING/RENOVATION</b>					
	96482	137043	110.00	1.00	\$15,074,730
Remodeling/Renovation Cost					\$15,074,730

Base Construction \$15,074,730  
 Site development/improvement\*\* (2.6%) \$0  
**Total Base Construction Costs \$15,074,730**

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)	\$1,512,355	\$4,375,276	\$5,070,236	\$2,434,216	\$1,682,647
<b>Add'l Extraordinary Construction Costs</b>					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
l. Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
<b>Subtotal: CONSTRUCTION COSTS</b>	<b>\$1,512,355</b>	<b>\$4,375,276</b>	<b>\$5,070,236</b>	<b>\$2,434,216</b>	<b>\$1,682,647</b>
PECO Funds					
Other Funds					
<b>2. OTHER PROJECT COSTS</b>					
a. 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
<b>Subtotal: OTHER PROJECT COSTS</b>	<b>\$588,940</b>	<b>\$1,200,698</b>	<b>\$1,383,473</b>	<b>\$690,201</b>	<b>\$492,539</b>
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	<b>\$2,101,295</b>	<b>\$5,575,974</b>	<b>\$6,453,709</b>	<b>\$3,124,417</b>	<b>\$2,175,186</b>

\*As needed

<b>Funding/Sources</b>		<b>PECO Appropriations to Date:</b>	
<b>Year/Source</b>	<b>Amount</b>	<b>Year</b>	<b>Amount</b>
<b>TOTAL:</b>	<b>0</b>	<b>TOTAL:</b>	<b>0</b>

<b>Projected Costs</b>	
<b>Year</b>	<b>Amount</b>
<b>FY 17-18</b>	
<b>FY 18-19</b>	
<b>FY 19-20</b>	
<b>FY 20-21</b>	
<b>TOTAL:</b>	<b>0</b>

**TOTAL PROJECT COSTS \$19,430,581**



**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

Adjacent Site Acquisition (Lee Campus)

<b>NEW CONSTRUCTION</b>				<b>LOCAL</b>	
<b>CATEGORY</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>FACTOR</b>	<b>Const. Cost</b>
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
Audit.-Exhibit		0	190.00		\$0
Student Services		0	190.00		\$0
Support Services		0	190.00		\$0
Offices		0	190.00		\$0
<b>TOTAL</b>	0				
<b>New Construction Cost</b>					<b>\$0</b>

<b>REMODELING/RENOVATION</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>		<b>Const. Cost</b>
					\$0
Remodeling/Renovation Cost					\$0

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)					
<b>Add'l Extraordinary Construction Costs</b>					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
l. Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
<b>Subtotal: CONSTRUCTION COSTS</b>	\$0	\$0	\$0	\$0	\$0
PECO Funds					
Other Funds					
<b>2. OTHER PROJECT COSTS</b>					
a. 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%)					
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%)					
<b>Subtotal: OTHER PROJECT COSTS</b>	\$0	\$1,000,000	\$0	\$0	\$0
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	\$0	\$1,000,000	\$0	\$0	\$0

\*As needed

<b>Funding/Sources</b>		<b>PECO Appropriations to Date:</b>	
<b>Year/Source</b>	<b>Amount</b>	<b>Year</b>	<b>Amount</b>
<b>TOTAL:</b>	0	<b>TOTAL:</b>	0

<b>Projected Costs</b>	
<b>Year</b>	<b>Amount</b>
FY 16-17	
FY 17-18	
FY 18-19	
FY 19-20	
<b>TOTAL:</b>	0

**TOTAL PROJECT COSTS \$1,000,000**



**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

Mail / Shipping / Receiving Building (Lee Campus)

<b>NEW CONSTRUCTION</b>				<b>LOCAL</b>	
<b>CATEGORY</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>FACTOR</b>	<b>Const. Cost</b>
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
<b>TOTAL</b>	<b>7,040</b>	<b>10,000</b>			
			<b>New Construction Cost</b>		<b>\$1,900,000</b>

<b>REMODELING/RENOVATION</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>		<b>Const. Cost</b>
					\$0
				Remodeling/Renovation Cost	

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

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)		\$1,900,000			
<b>Add'l Extraordinary Construction Costs</b>					
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					
l. Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
<b>Subtotal: CONSTRUCTION COSTS</b>	\$0	\$2,400,000	\$0	\$0	\$0
PECO Funds					
Other Funds					
<b>2. OTHER PROJECT COSTS</b>					
a. 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			
<b>Subtotal: OTHER PROJECT COSTS</b>	\$0	\$539,600	\$0	\$0	\$0
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	\$0	\$2,939,600	\$0	\$0	\$0

\*As needed

<b>Funding/Sources</b>		<b>PECO Appropriations to Date:</b>	
<b>Year/Source</b>	<b>Amount</b>	<b>Year</b>	<b>Amount</b>
<b>TOTAL:</b>	0	<b>TOTAL:</b>	0

<b>Projected Costs</b>	
<b>Year</b>	<b>Amount</b>
<b>FY 16-17</b>	
<b>FY 17-18</b>	
<b>FY 18-19</b>	
<b>FY 19-20</b>	
<b>TOTAL:</b>	0

**TOTAL PROJECT COSTS      \$2,939,600**



**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

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

<b>NEW CONSTRUCTION</b>					
<b>CATEGORY</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>LOCAL FACTOR</b>	<b>Const. Cost</b>
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
<b>TOTAL</b>	0	0			
<b>New Construction Cost</b>					<b>\$0</b>
<b>REMODELING/RENOVATION</b>					
	22,296	31669	110.00	1.00	\$3,483,590
Remodeling/Renovation Cost					\$3,483,590

Base Construction	\$3,483,590
Site development/improvement** (2.6%)	\$0
<b>Total Base Construction Costs</b>	<b>\$3,483,590</b>

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)	\$1,074,020	\$644,810	\$329,670	\$1,062,450	\$372,640
<b>Add'l Extraordinary Construction Costs</b>					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
l. Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
<b>Subtotal: CONSTRUCTION COSTS</b>	\$1,074,020	\$644,810	\$329,670	\$1,062,450	\$372,640
PECO Funds					
Other Funds					
<b>2. OTHER PROJECT COSTS</b>					
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
<b>Subtotal: OTHER PROJECT COSTS</b>	\$287,467	\$174,585	\$91,703	\$284,424	\$103,004
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	\$1,361,487	\$819,395	\$421,373	\$1,346,874	\$475,644

\*As needed

<b>Funding/Sources</b>		<b>PECO Appropriations to Date:</b>	
<b>Year/Source</b>	<b>Amount</b>	<b>Year</b>	<b>Amount</b>
<b>TOTAL:</b>	0	<b>TOTAL:</b>	0

<b>Projected Costs</b>	
<b>Year</b>	<b>Amount</b>
<b>FY 17-18</b>	
<b>FY 18-19</b>	
<b>FY 19-20</b>	
<b>FY 20-21</b>	
<b>TOTAL:</b>	0

**TOTAL PROJECT COSTS** **\$4,424,773**



**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

Building G Library Addition (Collier Campus)

<b>NEW CONSTRUCTION</b>					
<b>CATEGORY</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>LOCAL FACTOR</b>	<b>Const. Cost</b>
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
<b>TOTAL</b>	4,802	6,821			
<b>New Construction Cost</b>					\$1,295,990
<b>REMODELING/RENOVATION</b>					
<b>CATEGORY</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>LOCAL FACTOR</b>	<b>Const. Cost</b>
					\$0
<b>Remodeling/Renovation Cost</b>					\$0

Base Construction	\$1,295,990
Site development/improvement** (2.6%)	\$0
<b>Total Base Construction Costs</b>	<b>\$1,295,990</b>

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)				\$1,295,990	
<b>Add'l Extraordinary Construction Costs</b>					
b. Environmental Impacts/Mitigation					
c. Site preparation					
d. Landscape/Irrigation					
e. Plaza/Walks					
f. Roadway improvements					
g. Parking spaces:					
h. Telecommunication					
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
l. Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other:					
<b>Subtotal: CONSTRUCTION COSTS</b>	\$0	\$0	\$0	\$1,295,990	\$0
PECO Funds					
Other Funds					
<b>2. OTHER PROJECT COSTS</b>					
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	
<b>Subtotal: OTHER PROJECT COSTS</b>		\$0	\$0	\$348,437	\$0
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	\$0	\$0	\$0	\$1,644,427	\$0

\*As needed

<b>Funding/Sources</b>		<b>PECO Appropriations to Date:</b>	
<b>Year/Source</b>	<b>Amount</b>	<b>Year</b>	<b>Amount</b>
			0
<b>TOTAL:</b>	0	<b>TOTAL:</b>	0

<b>Projected Costs</b>	
<b>Year</b>	<b>Amount</b>
<b>FY 17-18</b>	
<b>FY 18-19</b>	
<b>FY 19-20</b>	
<b>FY 20-21</b>	
<b>TOTAL:</b>	0

**TOTAL PROJECT COSTS** **\$1,644,427**







**CIP-3 MULTIFUND CALCULATION WORKSHEET**

**Edison State College**

**Allied Health Sciences and Classroom Building (Collier Campus)**

<b>NEW CONSTRUCTION CATEGORY</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>LOCAL FACTOR</b>	<b>Const. Cost</b>
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
Audit.-Exhibit		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
<b>TOTAL</b>	<b>28,250</b>	<b>40,125</b>			
<b>New Construction Cost</b>					<b>\$8,041,013</b>

<b>REMODELING/RENOVATION</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>Const. Cost</b>
				\$0
<b>Remodeling/Renovation Cost</b>				<b>\$0</b>

Base Construction - New & Rem/Rem      \$8,041,013  
 Site development/improvement\*\* (2.6%)      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.

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)	\$0	(\$6,041,013 and \$2,000,000 (Private Donations) received)			
<b>Add'l Extraordinary Construction Costs</b>					
b. Environmental Impacts/Mitigation					
c. Site preparation	\$0	(\$804,101 received)			
d. Landscape/Irrigation	\$0	(\$201,025 received)			
e. Plaza/Walks					
f. Roadway improvements	\$0	(\$100,000 received)			
g. Parking spaces:					
h. Telecommunication					
i. Electrical service	\$0	(\$150,000 received)			
j. Water distribution					
k. Sanitary sewer system					
l. Chilled water system	\$0	(\$300,000 received)			
m. Storm water system					
n. Energy efficient equipment					
o. Other:	\$0	(\$320,000 received)			
<b>Subtotal: CONSTRUCTION COSTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PECO Funds	\$7,916,139				
Other Funds	\$2,000,000				
<b>2. OTHER PROJECT COSTS</b>					
a. Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)	\$0	(\$80,411 received)			
2) A/E fees (7.8%)	\$0	(\$773,459 received)			
3) Inspection Services*	\$0	(\$49,581 received)			
4) On-site representation (1.2%)	\$0	(\$118,994 received)			
5) Other prof. services* (sugg. 0.5%)	\$0	(\$49,581 received)			
c. Testing/surveys (2.2%)	\$0	(\$218,155 received)			
d. Permit/Environmental Fees*	\$0	(\$5,000 received)			
e. Miscellaneous cost* (sugg. 1-3%)	\$0	(\$297,484 received)			
f. Movable equipment/furnishings (10.2%)	\$0	(\$820,183 received)			
<b>Subtotal: OTHER PROJECT COSTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PECO Funds	\$2,412,848				
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*As needed

<b>Funding/Sources</b>		<b>PECO Appropriations to Date:</b>	
<b>Year/Source</b>	<b>Amount</b>	<b>Year</b>	<b>Amount</b>
2008-09/Private Donations	2,000,000	2010-11	9,653,987
FECCG (not received)	2,000,000	2009-10	1,375,000
		2008-09	1,300,000
<b>TOTAL:</b>	<b>4,000,000</b>	<b>TOTAL:</b>	<b>12,328,987</b>

<b>Projected Costs</b>	
<b>Year</b>	<b>Amount</b>
<b>FY 16-17</b>	
<b>FY 17-18</b>	
<b>FY 18-19</b>	
<b>FY 19-20</b>	
<b>TOTAL:</b>	<b>0</b>

**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**

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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	Windows
Electric Controls	Floors (Tile & Carpet)
Fire Alarms	Ceilings
Lighting	Doors
Climate Control	Grounds
Chiller Inspections	Lakes
Motor Vehicle Inspections	Roads
Elevator Inspections	Energy Management Control
Underground Piping Inspections	Electrical – Infrared
HVAC Supply & Return Pipes	Thermograph Inspections
HVAC Valves	I.A.Q. Monitoring/Maintenance of Ducts
Roof Maintenance/Upgrades	Exercise Power Distribution Switch Gear
Wall Surfaces	Water Heater Systems
Lift Stations	

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-stripping 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. Campus West and other maintenance repair and renovations: 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. Fire safety alarm systems maintenance repair and renovation: Repair and replacement of fire alarm system campus-wide.
3. HVAC upgrade and maintenance, repair and renovation (district-wide): 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. Electrical maintenance, repair and renovation: 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. Parking lot maintenance, repair and renovation: 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*

**FLORIDA COLLEGE SYSTEM  
CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS  
2014-15 Through 2018-19**

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

**BUILDING/FACILITY IDENTIFICATION/DESCRIPTION**

<b>PROJECT/BLDG NAME</b>	<b>BLDG #</b>	<b>LOCATION</b>	<b>COUNTY:</b>
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).

<b>PROJECT/BLDG NAME</b>	<b>BLDG #</b>	<b>LOCATION</b>	<b>COUNTY:</b>
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).

<b>PROJECT/BLDG NAME</b>	<b>BLDG #</b>	<b>LOCATION</b>	<b>COUNTY:</b>
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 (Peoples Learning Resources); 9 (Student Activities Building); 10 (Physical Plant); 11 (Classroom Building); 12 (Maintenance Building).

<b>PROJECT/BLDG NAME</b>	<b>BLDG #</b>	<b>LOCATION</b>	<b>COUNTY:</b>
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.

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

**FLORIDA COLLEGE SYSTEM  
CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS**

<b>College:</b> Edison State College		<b>Project:</b> GEN REN / REM (District)			
<b>BUILDING SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
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)					
<b>SUBTOTAL</b>	2,250,000	2,430,000	300,000	650,000	1,400,000
<b>CENTRAL UTILITY SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
cogeneration					
cooling gen./distrib.			900,000		
electrical distrib.					
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
<b>SUBTOTAL</b>	0	0	900,000	0	0
<b>SPECIAL SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
energy conservation			165,000	75,000	
storage tanks					
<b>SUBTOTAL</b>	0	0	165,000	75,000	0
<b>CAMPUS SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
drainage/grounds					
road system paving					
other paving					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>LIFE SAFETY AND LICENSURE</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
Licensure					
Life Safety	100,000	100,000	100,000	325,000	100,000
Handicapped	200,000				
Environmental				100,000	
<b>SUBTOTAL</b>	300,000	100,000	100,000	425,000	100,000
<b>TOTAL</b>	<b>\$2,550,000</b>	<b>\$2,530,000</b>	<b>\$1,465,000</b>	<b>\$1,150,000</b>	<b>\$1,500,000</b>

**FLORIDA COLLEGE SYSTEM  
CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS  
2014-15 through 2018-19**

<b>College Name</b>	Edison State College		
<b>Project Title</b>	REN / REM North Wing (Lee Campus)		
<b>Budget Entity Priority</b>	6		
<b>Statutory Authority</b>	Sec. 1013.64(4)(a)		
<b>Type Project</b>	<b>Noncritical</b>	<b>Critical</b>	
	x		

**BUILDING/FACILITY IDENTIFICATION/DESCRIPTION**

<b>PROJECT/BLDG NAME</b>	<b>BLDG #</b>	<b>LOCATION</b>	<b>COUNTY:</b>
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 conjunction 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.

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

**FLORIDA COLLEGE SYSTEM  
CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS**

<b>College:</b> Edison State College		<b>Project:</b> REN / REM North Wing (Lee Campus)			
<b>BUILDING SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
electrical		300,000			
envelope					
interior		650,000			
mechanical		350,000			
plumbing					
roof					
site					
special					
structural (BS)					
<b>SUBTOTAL</b>	0	1,300,000	0	0	0
<b>CENTRAL UTILITY SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
cogeneration					
cooling gen./distrib.					
electrical distrib.					
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>SPECIAL SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
energy conservation					
storage tanks					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>CAMPUS SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
drainage/grounds					
road system paving					
other paving					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>LIFE SAFETY AND LICENSURE</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
Licensure					
Life Safety					
Handicapped					
Environmental					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FLORIDA COLLEGE SYSTEM  
CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS  
2014-15 through 2018-19**

<b>College Name</b>	Edison State College		
<b>Project Title</b>	Thermal Energy Storage System (Charlotte Campus)		
<b>Budget Entity Priority</b>	7		
<b>Statutory Authority</b>	Sec. 1013.64(4)(a)		
<b>Type Project</b>	<b>Noncritical</b>	<b>Critical</b>	
	<b>x</b>		

**BUILDING/FACILITY IDENTIFICATION/DESCRIPTION**

<b>PROJECT/BLDG NAME</b>	<b>BLDG #</b>	<b>LOCATION</b>	<b>COUNTY:</b>
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.

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

**FLORIDA COLLEGE SYSTEM**  
**CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS**

<b>College:</b> Edison State College		<b>Project:</b> Thermal Energy Storage System (Charlotte Campu				
<b>BUILDING SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	
electrical						
envelope						
interior						
mechanical						
plumbing						
roof						
site						
special						
structural (BS)						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>CENTRAL UTILITY SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	
cogeneration						
cooling gen./distrib.		1,000,000				
electrical distrib.						
heating gen./distrib.						
landfill						
water treat./distrib.						
waste treatment						
<b>SUBTOTAL</b>	0	1,000,000	0	0	0	
<b>SPECIAL SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	
energy conservation						
storage tanks						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>CAMPUS SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	
drainage/grounds						
road system paving						
other paving						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>LIFE SAFETY AND LICENSURE</b>						
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	
Licensure						
Life Safety						
Handicapped						
Environmental						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**FLORIDA COLLEGE SYSTEM  
CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS  
2014-15 through 2018-19**

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

**BUILDING/FACILITY IDENTIFICATION/DESCRIPTION**

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

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**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.

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

**FLORIDA COLLEGE SYSTEM  
CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS**

<b>College:</b> Edison State College		<b>Project:</b> Chiller Replacement (Lee Campus)			
<b>BUILDING SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
electrical					
envelope					
interior					
mechanical					
plumbing					
roof					
site					
special					
structural (BS)					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>CENTRAL UTILITY SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
cogeneration					
cooling gen./distrib.		400,000			
electrical distrib.					
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
<b>SUBTOTAL</b>	0	400,000	0	0	0
<b>SPECIAL SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
energy conservation					
storage tanks					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>CAMPUS SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
drainage/grounds					
road system paving					
other paving					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>LIFE SAFETY AND LICENSURE</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
Licensure					
Life Safety					
ADA					
Environmental					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FLORIDA COLLEGE SYSTEM  
CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS  
2014-15 through 2018-19**

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

**BUILDING/FACILITY IDENTIFICATION/DESCRIPTION**

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

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**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 develop a person who is capable of sustaining a life to accomplish their 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
<b>TOTAL COSTS</b>	\$0	\$300,000	\$0	\$0	\$0

**FLORIDA COLLEGE SYSTEM  
CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS**

<b>College:</b> Edison State College		<b>Project:</b> Athletic Fields (Lee Campus)			
<b>BUILDING SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
electrical					
envelope					
interior					
mechanical					
plumbing					
roof					
site		300,000			
special					
structural (BS)					
<b>SUBTOTAL</b>	0	300,000	0	0	0
<b>CENTRAL UTILITY SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
cogeneration					
cooling gen./distrib.					
electrical distrib.					
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>SPECIAL SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
energy conservation					
storage tanks					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>CAMPUS SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
drainage/grounds					
road system paving					
other paving					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>LIFE SAFETY AND LICENSURE</b>					
<b>COMPONENTS</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
Licensure					
Life Safety					
ADA					
Environmental					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **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:**

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(DATE)

**SIGNATURE OF PRESIDENT  
OR DESIGNEE:**

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Dr. Jeffery S. Allbritten, President

**DATE:**

**CONTACT PERSON:**

J.R. Sherman

**TELEPHONE:**

(239) 489-9414

**DIVISION of FLORIDA COLLEGES**  
**2014-2015 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
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Edison State College			NONE			
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**DIVISION OF FLORIDA COLLEGES  
2014-2015 Request for Legislative Action**

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**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

PROJECT DESCRIPTION (FACILITY/LOCATION)	YEAR(S) FUNDED	FUND SOURCE	EST. DATE OPER.	NEW GSF
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.