



**CAPITAL IMPROVEMENT  
PROGRAM  
and  
LEGISLATIVE BUDGET  
REQUEST**

**FY 2013 – 2014 through FY 2017 - 2018**

**July 1, 2011**

Edison State College  
Facilities Planning  
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**SECTION 1**

**CAPITAL IMPROVEMENT  
PROGRAM**

**FY 2013 – 2014 through FY 2017 - 2018**

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

***COLLEGE:*** Edison State College

***CIP APPROVED  
BY BOARD OF TRUSTEES:***

\_\_\_\_\_  
(DATE)

***SIGNATURE OF PRESIDENT  
OR DESIGNEE:***

\_\_\_\_\_  
J. Dudley Goodlette, Interim District President

***DATE:***

***CONTACT PERSON:***

J.R. Sherman

***TELEPHONE:***

(239) 489-9414

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

**COLLEGE: Edison State College**

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



**CAPITAL IMPROVEMENT  
PROGRAM**

*NARRATIVE  
OVERVIEW  
CIP – 1*

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

**COLLEGE: Edison State College**

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

Most significant are the following individual projects:

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

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

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12
Construction	1,560,000	15,819,200	3,015,176	9,653,987	0
Gen. Renovations	2,864,023	2,207,947	857,402	1,544,600	636,914
Gen. Remodeling	6,400,000	3,311,234	375,000	0	0
Sum of Digits Funding	833,170	485,401	457,733	764,868	226,891
Critical Deferred Maintenance	0	0	0	0	0
<b>Total:</b>	<b>11,657,193</b>	<b>21,823,782</b>	<b>4,705,311</b>	<b>11,963,455</b>	<b>863,805</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 and microbiologic problems do exist. Special cleaning efforts monitored by environmental services organizations have occurred. Air handlers, electrical systems, technology, fire control systems, basic infrastructure and classroom and labs are in need of replacement and/or renovations on the Lee Campus. Funding for these ren/rem projects has been declining and along with reductions in annual maintenance and operating budgets makes progress very slow.

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

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

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

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

## **UTILIZATION OF CURRENT INSTRUCTIONAL SPACE**

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

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

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

## **OTHER FACTORS AFFECTING THE COLLEGE'S CAPITAL IMPROVEMENTS PROGRAM**

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



**CAPITAL IMPROVEMENT  
PROGRAM**

*PROJECT  
SUMMARY  
CIP – 2*









**CAPITAL IMPROVEMENT  
PROGRAM**

*PROJECT  
EXPLANATION  
CIP – 3*



**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

Taeni Student Services Hall Addition (Lee Campus)

<b>NEW CONSTRUCTION CATEGORY</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>LOCAL FACTOR</b>	<b>Const. Cost</b>
Classroom		0	170.00	1.00	\$0
Teaching Lab		0	170.00	1.00	\$0
Physical Ed.		0	170.00	1.00	\$0
Vocational Lab		0	170.00	1.00	\$0
Library		0	170.00	1.00	\$0
Audio-Visual		0	170.00	1.00	\$0
Audit.-Exhibit		0	170.00	1.00	\$0
Student Services	365	518	170.00	1.00	\$88,060
Support Services		0	170.00	1.00	\$0
Offices	10,900	15,482	170.00	1.00	\$2,631,940
<b>TOTAL</b>	<b>11,265</b>	<b>16,000</b>			
<b>New Construction Cost</b>					<b>\$2,720,000</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      \$2,720,000  
 Site development/improvement\*\* (2.6%)      \$70,720  
**Total Base Construction Costs      \$2,790,720**

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)	\$2,790,720				
<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>	<b>\$2,790,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PECO Funds					
Other Funds					
<b>2. OTHER PROJECT COSTS</b>					
a. Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)	\$27,907				
2) A/E fees (7.8%)	\$217,676				
3) Inspection Services*	\$13,954				
4) On-site representation (1.2%)	\$33,489				
5) Other prof. services* (sugg. 0.5%)	\$13,954				
c. Testing/surveys (2.2%)	\$61,396				
d. Permit/Environmental Fees*	\$5,000				
e. Miscellaneous cost* (sugg. 1-3%)	\$58,465				
f. Movable equipment/furnishings (10.2%)	\$277,440				
<b>Subtotal: OTHER PROJECT COSTS</b>	<b>\$709,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	<b>\$3,500,000</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>
<b>TOTAL:</b>	<b>0</b>	<b>TOTAL:</b>	<b>0</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      \$3,500,000**



**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

Taeni Student Services Hall Remodel / Renovation (Lee Campus)

<b>NEW CONSTRUCTION CATEGORY</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>LOCAL FACTOR</b>	<b>Const. Cost</b>
Classroom		0	100.00	1.00	\$0
Teaching Lab		0	100.00	1.00	\$0
Physical Ed.		0	100.00	1.00	\$0
Vocational Lab		0	100.00	1.00	\$0
Library		0	100.00	1.00	\$0
Audio-Visual		0	100.00	1.00	\$0
Audit.-Exhibit		0	100.00	1.00	\$0
Student Services		0	100.00	1.00	\$0
Support Services		0	100.00	1.00	\$0
Offices	5,500	7,812	100.00	1.00	\$781,200
<b>TOTAL</b>	5,500	7,812			
<b>New Construction Cost</b>					\$781,200

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

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)	\$801,511				
<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>	\$801,511	\$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%)	\$8,015				
2) A/E fees (7.8%)	\$62,518				
3) Inspection Services*	\$4,008				
4) On-site representation (1.2%)	\$9,618				
5) Other prof. services* (sugg. 0.5%)	\$4,008				
c. Testing/surveys (2.2%)	\$17,633				
d. Permit/Environmental Fees*	\$5,000				
e. Miscellaneous cost* (sugg. 1-3%)	\$8,007				
f. Movable equipment/furnishings (10.2%)	\$79,682				
<b>Subtotal: OTHER PROJECT COSTS</b>	\$198,489	\$0	\$0	\$0	\$0
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	\$1,000,000	\$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>
<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      \$1,000,000**



**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

Remodel Buildings: 1,2,3,4,6,7,9,10,20,22,26,28,29,30,31,32,34 (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>
Classroom	16,652	23653	100.00	1.00	\$2,365,300
Teaching Lab	7,254	10304	100.00	1.00	\$1,030,400
Physical Ed.	0	0	100.00	1.00	\$0
Vocational Lab	24,518	34825	100.00	1.00	\$3,482,500
Library	1,555	2209	100.00	1.00	\$220,900
Audio-Visual	0	0	100.00	1.00	\$0
Audit.-Exhibit	0	0	100.00	1.00	\$0
Student Services	5,404	7676	100.00	1.00	\$767,600
Support Services	10,706	15207	100.00	1.00	\$1,520,700
Offices	21,911	31122	100.00	1.00	\$3,112,200
<b>TOTAL</b>	<b>88,000</b>	<b>124,996</b>			
<b>New Construction Cost</b>					<b>\$12,499,600</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 \$12,499,600  
 Site development/improvement\*\* (2.6%) \$324,990  
**Total Base Construction Costs \$12,824,590**

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)	2,564,918	2,564,918	2,564,918	2,564,918	2,564,918
<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 (air handlers)					
m. Storm water system					
n. Energy efficient equipment					
o. Other: technology					
<b>Subtotal: CONSTRUCTION COSTS</b>	<b>2,564,918</b>	<b>\$2,564,918</b>	<b>\$2,564,918</b>	<b>\$2,564,918</b>	<b>\$2,564,918</b>
PECO Funds					
Other Funds					
<b>2. OTHER PROJECT COSTS</b>					
a. Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)	25,649	25,649	25,649	25,649	25,649
2) A/E fees (7.8%)	200,064	200,064	200,064	200,064	200,064
3) Inspection Services*	12,825	12,825	12,825	12,825	12,825
4) On-site representation (1.2%)	30,779	30,779	30,779	30,779	30,779
5) Other prof. services* (sugg. 0.5%)	12,825	12,825	12,825	12,825	12,825
c. Testing/surveys (2.2%)	56,428	56,428	56,428	56,428	56,428
d. Permit/Environmental Fees*	6,412	6,412	6,412	6,412	6,412
e. Miscellaneous cost* (sugg. 1-3%)	5,109	5,109	5,109	5,109	5,109
f. Movable equipment/furnishings (10.2%)	254,992	254,992	254,992	254,992	254,992
<b>Subtotal: OTHER PROJECT COSTS</b>	<b>605,082</b>	<b>\$605,082</b>	<b>\$605,082</b>	<b>\$605,082</b>	<b>\$605,082</b>
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	<b>\$3,170,000</b>	<b>\$3,170,000</b>	<b>\$3,170,000</b>	<b>\$3,170,000</b>	<b>\$3,170,000</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>
		00-09	15,324,518
		09-10	375,000
<b>TOTAL:</b>	<b>0</b>	<b>TOTAL:</b>	<b>15,699,518</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 \$31,549,519**



**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

Remodel Buildings: 1,4,5,6,7,10 (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	4,256	6045	100.00	1.00	\$604,500
Teaching Lab		0	100.00	1.00	\$0
Physical Ed.		0	100.00	1.00	\$0
Vocational Lab		0	100.00	1.00	\$0
Library	2,660	3778	100.00	1.00	\$377,800
Audio-Visual		0	100.00	1.00	\$0
Audit.-Exhibit	0	0	100.00	1.00	\$0
Student Services	0	0	100.00	1.00	\$0
Support Services	0	0	100.00	1.00	\$0
Offices	1,784	2534	100.00	1.00	\$253,400
<b>TOTAL</b>	<b>8,700</b>	<b>12,357</b>			
<b>New Construction Cost</b>					<b>\$1,235,700</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      \$1,235,700  
 Site development/improvement\*\* (2.6%)      \$32,128  
**Total Base Construction Costs      \$1,267,828**

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)	\$1,267,828				
<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>\$1,267,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PECO Funds					
Other Funds					
<b>2. OTHER PROJECT COSTS</b>					
a. Land/existing facility acquisition*					
b. Professional Fees					
1) Planning/programming (1%)	\$12,678				
2) A/E fees (7.8%)	\$98,891				
3) Inspection Services*	\$6,339				
4) On-site representation (1.2%)	\$15,214				
5) Other prof. services* (sugg. 0.5%)	\$6,339				
c. Testing/surveys (2.2%)	\$27,892				
d. Permit/Environmental Fees*	\$5,000				
e. Miscellaneous cost* (sugg. 1-3%)	\$33,777				
f. Movable equipment/furnishings (10.2%)	\$126,041				
<b>Subtotal: OTHER PROJECT COSTS</b>	<b>\$332,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*As needed

<b>Funding/Sources</b>	<b>Year/Source</b>	<b>Amount</b>	<b>PECO Appropriations to Date:</b>	
			<b>Year</b>	<b>Amount</b>
			00-07	4,689,467
			08-10	0
			2012-13	956,481
<b>TOTAL:</b>		<b>0</b>	<b>TOTAL:</b>	<b>5,645,948</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      \$7,245,948**



**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

Mail / Shipping / Receiving Building (Lee Campus)

<b>NEW CONSTRUCTION CATEGORY</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>LOCAL FACTOR</b>	<b>Const. Cost</b>
Classroom	1,760	2500	170.00	1.00	\$425,000
Teaching Lab		0	170.00	1.00	\$0
Physical Ed.		0	170.00	1.00	\$0
Vocational Lab		0	170.00	1.00	\$0
Library		0	170.00	1.00	\$0
Audio-Visual		0	170.00	1.00	\$0
Audit.-Exhibit		0	170.00	1.00	\$0
Student Services		0	170.00	1.00	\$0
Support Services	5,280	7500	170.00	1.00	\$1,275,000
Offices		0	170.00	1.00	\$0
<b>TOTAL</b>	<b>7,040</b>	<b>10,000</b>			
<b>New Construction Cost</b>					<b>\$1,700,000</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 \$1,700,000  
 Site development/improvement\*\* (2.6%) \$44,200  
**Total Base Construction Costs \$1,744,200**

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)		\$1,744,200			
<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	\$1,744,200	\$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%)		\$17,442			
2) A/E fees (7.8%)		\$136,048			
3) Inspection Services*		\$8,721			
4) On-site representation (1.2%)		\$20,930			
5) Other prof. services* (sugg. 0.5%)		\$8,721			
c. Testing/surveys (2.2%)		\$38,372			
d. Permit/Environmental Fees*		\$4,361			
e. Miscellaneous cost* (sugg. 1-3%)		\$21,205.10			
f. Movable equipment/furnishings (10.2%)					
<b>Subtotal: OTHER PROJECT COSTS</b>	\$0	\$255,800	\$0	\$0	\$0
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	\$0	\$2,000,000	\$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>	<b>0</b>	<b>TOTAL:</b>	<b>0</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 \$2,000,000**



**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

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

<b>NEW CONSTRUCTION CATEGORY</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>LOCAL FACTOR</b>	<b>Const. Cost</b>
Classroom	977	1388	100.00	1.00	\$138,800
Teaching Lab	0	0	100.00	1.00	\$0
Physical Ed.	0	0	100.00	1.00	\$0
Vocational Lab	0	0	100.00	1.00	\$0
Library	0	0	100.00	1.00	\$0
Audio-Visual	0	0	100.00	1.00	\$0
Audit.-Exhibit	2,566	3645	100.00	1.00	\$364,500
Student Services	0	0	100.00	1.00	\$0
Support Services	3,494	4963	100.00	1.00	\$496,300
Offices	2,418	3435	100.00	1.00	\$343,500
<b>TOTAL</b>	<b>9,455</b>	<b>13,431</b>			
<b>New Construction Cost</b>					<b>\$1,343,100</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 \$1,343,100  
 Site development/improvement\*\* (2.6%) \$34,921  
**Total Base Construction Costs \$1,378,021**

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)		\$1,378,021			
<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	\$1,378,021	\$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%)		\$13,780			
2) A/E fees (7.8%)		\$107,486			
3) Inspection Services*		\$6,890			
4) On-site representation (1.2%)		\$16,536			
5) Other prof. services* (sugg. 0.5%)		\$6,890			
c. Testing/surveys (2.2%)		\$30,316			
d. Permit/Environmental Fees*		\$5,000			
e. Miscellaneous cost* (sugg. 1-3%)		\$13,780			
f. Movable equipment/furnishings (10.2%)		\$136,996			
<b>Subtotal: OTHER PROJECT COSTS</b>	\$0	\$337,675	\$0	\$0	\$0
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	\$0	\$1,715,696	\$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>	<b>0</b>	<b>TOTAL:</b>	<b>0</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 \$1,715,696**



**CIP-3 MULTIFUND CALCULATION WORKSHEET**

Edison State College

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

<b>NEW CONSTRUCTION CATEGORY</b>	<b>NSF</b>	<b>GSF</b>	<b>\$/GSF</b>	<b>LOCAL FACTOR</b>	<b>Const. Cost</b>
Classroom	1,350	1918	100.00	1.00	\$191,800
Teaching Lab	0	0	100.00	1.00	\$0
Physical Ed.	0	0	100.00	1.00	\$0
Vocational Lab	600	852	100.00	1.00	\$85,200
Library	1,000	1420	100.00	1.00	\$142,000
Audio-Visual	0	0	100.00	1.00	\$0
Audit.-Exhibit	0	0	100.00	1.00	\$0
Student Services	0	0	100.00	1.00	\$0
Support Services	1,000	1420	100.00	1.00	\$142,000
Offices	500	710	100.00	1.00	\$71,000
<b>TOTAL</b>	4,450	6,320			
<b>New Construction Cost</b>					\$632,000
<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      \$632,000  
 Site development/improvement\*\* (2.6%)      \$16,432  
**Total Base Construction Costs      \$648,432**

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

<b>SCHEDULE OF PROJECT COMPONENTS</b>	<b>ESTIMATED EXPENDITURES</b>				
	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>1. CONSTRUCTION COSTS</b>					
a. Base Construction Cost (from above)		648,432			
<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		\$120,000			
i. Electrical service					
j. Water distribution					
k. Sanitary sewer system					
l. Chilled water system					
m. Storm water system					
n. Energy efficient equipment					
o. Other: technology					
<b>Subtotal: CONSTRUCTION COSTS</b>	\$0	\$768,432	\$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%)		\$6,484			
2) A/E fees (7.8%)		\$50,578			
3) Inspection Services*		\$3,842			
4) On-site representation (1.2%)		\$7,781			
5) Other prof. services* (sugg. 0.5%)		\$3,842			
c. Testing/surveys (2.2%)		\$14,266			
d. Permit/Environmental Fees*		\$1,621			
e. Miscellaneous cost* (sugg. 1-3%)		\$78,690			
f. Movable equipment/furnishings (10.2%)		\$64,464			
<b>Subtotal: OTHER PROJECT COSTS</b>	\$0	\$231,568			
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>
<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      \$1,000,000**



**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	170.00	1.00	\$0
Teaching Lab		0	170.00	1.00	\$0
Physical Ed.		0	170.00	1.00	\$0
Vocational Lab		0	170.00	1.00	\$0
Library		0	170.00	1.00	\$0
Audio-Visual		0	170.00	1.00	\$0
Audit.-Exhibit		0	170.00	1.00	\$0
Student Services		0	170.00	1.00	\$0
Support Services		0	170.00	1.00	\$0
Offices		0	170.00	1.00	\$0
<b>TOTAL</b>	0	0			
<b>New Construction Cost</b>					\$0

<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 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</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*			\$8,000,000		
b. Professional Fees					
1) Planning/programming (1%)					
2) A/E fees (7.8%)					
3) Inspection Services*					
4) On-site representation (1.2%)					
5) Other prof. services* (sugg. 0.5%)					
c. Testing/surveys (2.2%)					
d. Permit/Environmental Fees*					
e. Miscellaneous cost* (sugg. 1-3%)					
f. Movable equipment/furnishings (10.2%)					
<b>Subtotal: OTHER PROJECT COSTS</b>	\$0	\$0	\$8,000,000	\$0	\$0
PECO Funds					
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	\$0	\$0	\$8,000,000	\$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 \$8,000,000**



**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
			Remodeling/Renovation Cost		\$0

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 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</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>	\$0	\$0	\$0	\$0	\$0
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>	\$0	\$0	\$0	\$0	\$0
PECO Funds	\$2,412,848				
Other Funds					
<b>TOTAL: COSTS BY YEAR (1+2)</b>	\$0	\$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>
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 Management Policy and Procedure Manual, a five-year proactive approach. As well, an annual supplemental survey of building roofs is performed in conjunction with the five-year plan that identifies deficiencies to be corrected immediately.

Preventative maintenance programs have been developed in the following areas:

Motors, Pumps	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	

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

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

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

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

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

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

Major projects include the following:

1. Campus West and other maintenance repair and renovations: Refurbishment of buildings and the upgrading and integration of mechanical, electrical, communication, life safety, 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  
2012-13 Through 2016-17**

<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.

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

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

**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 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
electrical		246,250			
envelope	440,000	461,250			
interior	60,000	451,250			
mechanical	110,000	66,250			
plumbing	61,000				
roof	650,000				
site					
special					
structural (BS)					
<b>SUBTOTAL</b>	1,321,000	1,225,000	0	0	0
<b>CENTRAL UTILITY SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
cogeneration					
cooling gen./distrib.	500,000				
electrical distrib.					
heating gen./distrib.					
landfill					
water treat./distrib.					
waste treatment					
<b>SUBTOTAL</b>	500,000	0	0	0	0
<b>SPECIAL SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
energy conservation					
storage tanks					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>CAMPUS SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</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 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
Licensure					
Life Safety	140,000				
Handicapped	225,000				
Environmental					
<b>SUBTOTAL</b>	365,000	0	0	0	0
<b>TOTAL</b>	<b>\$2,186,000</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FLORIDA COLLEGE SYSTEM  
CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS  
2012-13 Through 2016-17**

<b>College Name</b>	Edison State College		
<b>Project Title</b>	REN / REM Building "L" (Lee Campus)		
<b>Budget Entity Priority</b>	3		
<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>
Building "L"	6	8099 College Pkwy, Fort Myers	Lee

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

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

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

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

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

<b>College:</b> Edison State College		<b>Project:</b> REN / REM Building "L" (Lee Campus)			
<b>BUILDING SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
electrical		51,500			
envelope		103,000			
interior		226,600			
mechanical		618,000			
plumbing		30,900			
roof					
site					
special					
structural (BS)					
<b>SUBTOTAL</b>	0	1,030,000	0	0	0
<b>CENTRAL UTILITY SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</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 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
energy conservation					
storage tanks					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>CAMPUS SYSTEM:</b>					
<b>COMPONENTS</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</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 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
Licensure					
Life Safety					
Handicapped					
Environmental					
<b>SUBTOTAL</b>	0	0	0	0	0
<b>TOTAL</b>	\$0	\$1,030,000	\$0	\$0	\$0

**FLORIDA COLLEGE SYSTEM**  
**CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS**  
**2012-13 Through 2016-17**

<b>College Name</b>	Edison State College		
<b>Project Title</b>	REN / REM North Wing (Lee Campus)		
<b>Budget Entity Priority</b>	5		
<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 29 year +8,800 gross square feet building house the communication room, air handler, bathrooms and electrical rooms for N and O building. Regular maintenance is completed on the systems on a regular basis. However, overtime the air handlers have become less efficient and costly to maintain. This project proposes to remove and replace the air handler in the North Wing. In addition, the building requires upgrades to the communication room along with a renovation of the building to include flooring and painting.

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

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

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

<b>College:</b>		<b>Project:</b>				
Edison State College		REN / REM North Wing (Lee Campus)				
<b>BUILDING SYSTEM:</b>						
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
electrical			300,000			
envelope						
interior			650,000			
mechanical			350,000			
plumbing						
roof						
site						
special						
structural (BS)						
<b>SUBTOTAL</b>	0	0	1,300,000	0	0	
<b>CENTRAL UTILITY SYSTEM:</b>						
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
cogeneration						
cooling gen./distrib.						
electrical distrib.						
heating gen./distrib.						
landfill						
water treat./distrib.						
waste treatment						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>SPECIAL SYSTEM:</b>						
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
energy conservation						
storage tanks						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>CAMPUS SYSTEM:</b>						
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
drainage/grounds						
road system paving						
other paving						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>LIFE SAFETY AND LICENSURE</b>						
COMPONENTS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
Licensure						
Life Safety						
Handicapped						
Environmental						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>TOTAL</b>	\$0	\$0	\$1,300,000	\$0	\$0	

**FLORIDA COLLEGE SYSTEM  
CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS  
2012-13 Through 2016-17**

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

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

	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 18-19</b>
<b>TOTAL COSTS</b>	\$0	\$0	\$0	\$1,000,000	\$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 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</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 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	
cogeneration						
cooling gen./distrib.				1,000,000		
electrical distrib.						
heating gen./distrib.						
landfill						
water treat./distrib.						
waste treatment						
<b>SUBTOTAL</b>	0	0	0	1,000,000	0	
<b>SPECIAL SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	
energy conservation						
storage tanks						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>CAMPUS SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</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 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	
Licensure						
Life Safety						
Handicapped						
Environmental						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>TOTAL</b>	\$0	\$0	\$0	\$1,000,000	\$0	

**FLORIDA COLLEGE SYSTEM  
CIP-5 CAPITAL ASSET MANAGEMENT PROJECTS  
2012-13 Through 2016-17**

<b>College Name</b>	Edison State College		
<b>Project Title</b>	REN / REM Building "M" (Lee)		
<b>Budget Entity Priority</b>	9		
<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>
Building "M"	4	8099 College Pkwy, Fort Myers	Lee

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

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

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

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

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

<b>College:</b> Edison State College		<b>Project:</b> REN / REM Building "M" (Lee)				
<b>BUILDING SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	
electrical					160,000	
envelope						
interior					900,000	
mechanical					200,000	
plumbing					40,000	
roof						
site						
special						
structural (BS)						
<b>SUBTOTAL</b>	0	0	0	0	1,300,000	
<b>CENTRAL UTILITY SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</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 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	
energy conservation						
storage tanks						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>CAMPUS SYSTEM:</b>						
<b>COMPONENTS</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</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 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	
Licensure						
Life Safety						
Handicapped						
Environmental						
<b>SUBTOTAL</b>	0	0	0	0	0	
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$1,300,000	



## **SECTION 2**

# **LEGISLATIVE BUDGET REQUEST**

**FY 2013 – 2014 through FY 2017 - 2018**

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

***COLLEGE:*** Edison State College

***APPROVED BY  
BOARD OF TRUSTEES:***

---

(DATE)

***SIGNATURE OF PRESIDENT  
OR DESIGNEE:***

---

J. Dudley Goodlette, Interim District President

***DATE:***

***CONTACT PERSON:***

J.R. Sherman

***TELEPHONE:***

(239) 489-9414



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

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

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

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**College:** Edison State College

**Requested Actions:** NONE