

2018 Priority Projects

**Replacement of chiller & other electrical machinery, Lee Campus** **$1,000,000**

* Replacement of industrial level air conditioning chillers is an expected item within the deferred maintenance category
* This chiller is approximately **19 years old** and is no longer performing efficiently, increasing the cost of operation
* The associated electrical switchgear is **35 years old** and no longer performs to specifications, increasing cost of operation throughout the campus

**Renovation/ Remodeling, Building E & F, Collier Campus $5,560,194**

* Originally constructed in the early 1990’s, many of the Collier Campus facilities require ongoing and critical deferred maintenance
* This project will update instructional delivery space, increase existing student stations and enhance delivery of STEM programs through updated classrooms and laboratory space
* Equally important will be the necessary upgrades to electrical, mechanical, plumbing, life safety issues as well as partial mitigation of the existing External Foam Insulation System (EFIS) problems

**Operational Support/ Charlotte Campus Airframe & Powerplant Program $1,100,000**

* Funding will address the startup of the Airframe & Powerplant (A&P) program at FSW
  + $1.1million in nonrecurring funds the purchase of the necessary benchstock (tools & parts) as well as numerous other items of equipment

**Operating Cost of New Facilities (OCNF)**  **$1,407,640**

* Florida SouthWestern opened a new Student Activities Center/Basketball Arena in 2016
* OCNF has historically been added to the base funding of each college bringing a new facility online during a year, to partially fund the operational cost of the facility
  + This stays in the base funding moving forward each year
* For the first time in many years, OCNF was not funded, and again not funded in 2017
* **If this funding is not included in FSW’s base, it will represent a permanent reduction**
* RECURRING: $544,893 (This is the annual cost to operate)
* NONRECURRING: $862,747 (This is the 2016 & 2017 cost of operating that was not funded)

**Operational Support/ Bring FSW to State Average in Funding $9,341,756.86**

* Florida SouthWestern has been funded well below the state average within the FCS for many years
* Enrollment at FSW has increased each year, while funding has remained flat or declined (2017-18
* Since the 2014-15 fiscal year, this represents a **shortfall of $26.1 Million**
  + 2017-18 fiscal year is projected to be $9,341,756.86
* Students at FSW deserve to be funded at least as well as their peers at other institutions
* This requested funding will be used to address retention & graduation improvement programs, as well as increase fulltime faculty among other operational needs

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