

Kentucky Community and Technical College System Board of Regents

Update Agenda Item: Kentucky Community and Technical College System (KCTCS) Facilities Support Service Report

Background: A biannual facilities report is provided to the KCTCS Board of Regents. The biannual facilities report is a compression summary of capital projects to be funded by state appropriations and KCTCS funds. In addition, updates on safety, security, and energy savings.

The Facilities Support Services Transformation

2024 has been a transformational year for the Office of Facilities Support Services. During the Study that was undertaken by KCTCS through consultation with Huron in 2021-2023, there were three major opportunities identified which involve the Office of Facilities Support Services. These opportunities were grouped by Huron into “Space Utilization.” There three major opportunities were as follows:

Capital Project Self-Management: Potentially opt out of state-managed capital project process management and invest in resources in-house (as noted in KRS 164A.580). A shift in-house can result in an accelerated and nimble capital project process as it limits competition with state agencies and allows KCTCS to make decisions based on its goals and needs.

External Lease Agreements: Reevaluate leased space from external partners and consider leveraging any existing, underutilized internal space instead.

Sub-Standard Space Management: Identify buildings that stand to gain the most in redevelopment and potentially establish P3 (public-private-partnership) agreements.

The Board of Regents accepted these three opportunities to be the focus for the first phase of implementing the recommendations of the Huron Study. These three major opportunities were incorporated into procedures developed as part of the transition to KCTCS capital project management. While full accomplishment of these three opportunities is on-going and will take time to realize the benefits, they are all implemented and underway.

Additionally, there were other opportunities identified by the Huron Study which involve the Office of Facilities Support Services. While the Board of Regents did not select these opportunities to be the focus for the first phase of implementing the recommendations of the Huron Study, most are integral to the implementation of the major opportunities. Therefore, these opportunities have been incorporated into the procedures developed as part of the transition to KCTCS capital project management and are now in the early stages of implementation. These opportunities were as follows:

Master Plan Expectations: Design and communicate clear, formalized expectations for master plans.

Space Prioritization & Decision-Making: Establish a documented decision-making process for space decisions.

Space Governance Structure: Develop formalized space governance structures, including college space committees.

Space Request Process: Modify the existing space request process through formalization and documentation.

Space Data Requirements & Reporting: Create space usage efficiency calculation tool to compare internal college space utilization.

Data Management: Develop consistency and accuracy in the space utilization data collection process.

Multipurpose Spaces: Reconfigure existing academic space to serve multiple purposes.

Office Use Practices: Evaluate office use practices (e.g., private office eligibility) and data collection.

There were other opportunities identified by the Huron Study, which involve the Office of Facilities Support Services, not selected by the Board of Regents to be the focus for the first phase of implementation. Therefore, these opportunities have not been incorporated into the procedures developed as part of the transition to KCTCS capital project management. Further studies will be required before implementing the following opportunities:

Academic Space Scheduling Process: Develop a consistent approach to academic space scheduling at KCTCS.

Community Engagement with Space: Simplify and standardize the process for community partners to reserve space.

Community Event Reservations: Increase the number of external events hosted and reevaluate current discount rates.

Space Scheduling Systems: Utilize additional Archibus capabilities or consider other tools for space scheduling.

While 11 of the 15 opportunities identified by the Huron Study that are related to the Office of Facilities Support Services have been implemented, the improvements made to the Facilities Support System span far beyond the Huron Study. We have embraced the goal of becoming more effective in assisting our colleges in meeting the goals and objectives that improve student success and preserve our physical resources.

Capital Projects

KCTCS has authority to undertake capital projects under \$1 million. Capital projects over \$1 million require approval by the Kentucky General Assembly. KCTCS is required to report these projects to the Capital Projects and Bond Oversight Committee of the Legislative Research Commission.

The Commonwealth's 2022-24 enacted budget authorized a KCTCS asset preservation pool in the amount of \$103,076,000, respectively for each year of the biennium for a total authorization of \$206,152,000. A table follows with projects that have been initiated with this pool of funding including a brief description, total scope, and project status. Additional projects may be initiated from the 2022-24 asset preservation pool.

The Commonwealth's 2024-26 enacted budget authorizes a KCTCS asset preservation pool in the amount of \$35,500,000, respectively for each year of the biennium for a total authorization of \$71,000,000. These funds are primarily being used on safety and security, HVAC, roof, infrastructure and life safety projects that were included in the 2024-26 budget request. A table follows with projects that have been initiated with this pool of funding including a brief description, total scope, and project status. Additional projects will be initiated from the 2024-26 asset preservation pool.

Active capital projects greater than \$1 million that are not included in the asset preservation pool tables are listed in the third table along with a brief description, the biennium they were authorized, total scope, and project status. The totals by year are as follows: 2020-22 - \$24,600,000, 2022-24 - \$126,400,000 and 2024-26 \$61,800,000.

Following the tables are some renderings and photos representing a few of our new construction and major renovation capital projects.

Asset Preservation Pool Projects 2022-24

<i>Project Title and Description</i>	<i>Project Scope</i>	<i>State Funds</i>	<i>Campus Match</i>	<i>Status</i>
Ashland CTC - Renovate and/or Construct Transportation Training Center Based on a study, this project was modified to acquire and renovate a facility at the Technology Drive Campus. Technical programs will be moving from the Roberts Drive Campus.	\$13,000,000	\$11,304,800	\$1,695,200	Construction
Ashland CTC-Renovate Main Building Phase II This project will renovate the auditorium with new flooring, seating, ADA handrails, electrical and HVAC upgrades. Renovation will also include upgrading the science laboratories with new electrical and plumbing. Elevators will also be replaced in the building.	\$9,337,000	\$8,119,455	\$1,217,545	Construction
Ashland CTC-Roof Replacements This project replaces roofing on the College Drive Campus Goodpaster Building and the Technology Drive Campus Phase 1 Building.	\$1,598,000	\$1,389,621	\$208,379	Complete
Big Sandy CTC-Pikeville Chiller Replacement Replace the chiller at the Pikeville Campus.	\$1,500,000	\$1,304,400	\$195,600	Design
Big Sandy CTC-Roof Replacements This project replaces or upgrades six roofs on four campuses (Hager Hill, Mayo, Prestonsburg, and Pikeville) of the College.	\$3,363,500	\$2,924,900	\$438,600	Construction
Big Sandy CTC-Fire Alarm Upgrades Replace the fire panel systems at all Big Sandy CTC locations.	\$2,700,000	\$2,347,920	\$352,080	Design
Bluegrass CTC-Renovate Administration Building This project will renovate the Newtown Campus Administration Building which will include plumbing and restroom upgrades, masonry and window repairs, elevator and a student services addition.	\$10,421,000	\$9,062,102	\$1,358,898	Construction
Bluegrass CTC-Window Replacements Leestown Campus This project will replace the windows in Building A and B at the Leestown Campus.	\$940,000	\$817,424	\$122,576	Design
Bluegrass CTC-Roof Replacements This project will replace the roof at the Leestown Campus Building S and Newtown Campus Megowan Building.	\$1,276,000	\$1,109,610	\$166,390	Construction
Bluegrass CTC-HVAC Replacements This project will replace HVAC in Leestown Campus Buildings B and S and Newtown Campus Megowan Building.	\$2,500,000	\$2,174,000	\$326,000	Design

<i>Project Title and Description</i>	<i>Project Scope</i>	<i>State Funds</i>	<i>Campus Match</i>	<i>Status</i>
Elizabethtown CTC-Roof Repairs Regional Postsecondary Center This project will repair the roof at the Main Campus Regional Postsecondary Center.	\$600,000	\$521,760	\$78,240	Design
Elizabethtown CTC-Chiller Replacements This project will replace the chillers in the Main Campus Science Building and Regional Postsecondary Center.	\$700,000	\$608,720	\$91,280	Design
Elizabethtown CTC-Student Center Roof This project will replace the Main Campus Student Center roof.	\$308,000	\$267,837	\$40,163	Complete
Elizabethtown CTC-Renovate Science Building Labs This project will renovate and upgrade the Main Campus Science Building laboratories. Interior upgrades such as new flooring, ceiling and wall finishes, updated technology, and new equipment and classroom furniture are needed.	\$7,400,000	\$6,435,040	\$964,960	Design
Elizabethtown CTC-Site Development This project will include improvements to interior roadways, adding roundabouts, adding pedestrian walkways and walking paths, additional lighting and greenspace on the Main Campus.	\$999,000	\$868,730	\$130,270	Design
Gateway CTC-Edgewood Renovation This project will renovate the Edgewood Campus to include an elevator replacement, new flooring, restroom and classroom upgrades.	\$3,500,000	\$3,043,600	\$456,400	Design
Gateway CTC-Roof Replacements This project will replace the roofs on the Edgewood Campus Student Services Center and the Urban Metro Campus Center for Technology, Innovation and Enterprise.	\$1,574,762	\$1,369,413	\$205,349	Construction
Gateway CTC-Mechanical Equipment and Controls This project will upgrade and replace boilers, chillers, pumps and air handlers and heating, ventilation and air conditioning control upgrades at Gateway CTC.	\$4,500,000	\$3,913,200	\$586,800	Construction
Hazard CTC-Renovate Jolly Classroom Center This project will renovate flooring, HVAC, plumbing and roof replacement at the Hazard Campus Jolly Classroom Center.	\$6,300,000	\$5,478,480	\$821,520	Design

<i>Project Title and Description</i>	<i>Project Scope</i>	<i>State Funds</i>	<i>Campus Match</i>	<i>Status</i>
Hazard CTC-HVAC Upgrades Replace or upgrade HVAC equipment and controls in various facilities.	\$4,700,000	\$4,087,120	\$612,880	Construction
Hazard CTC-Industrial Education Building Roof Replacement Replace replacement at the Industrial Education Building	\$800,000	\$695,680	\$104,320	Design
Henderson CC-Student Center Relocation & Demolition The Student Center has been demolished. Services that were in the Student Center are being relocated to other buildings on campus.	\$1,200,000	\$1,043,520	\$156,480	Construction
Henderson CC-Administration Building Replace Doors and Windows This project will replace doors and windows at the Administration Building.	\$995,014	\$865,264	\$129,750	Construction
Henderson CC-Mechanical Equipment and Controls Upgrade This project will upgrade the mechanical equipment and controls at the Henderson Community College.	\$1,100,000	\$956,560	\$143,440	Construction
Henderson CC-Upgrade Campus Security This project will add security cameras and access control systems at the college to help create a safer and secure environment.	\$999,000	\$868,730	\$130,270	Design
Henderson CC-PAC Lighting Upgrade This project will convert the lighting to LED in the Preston Arts Center at Henderson CC.	\$993,000	\$863,513	\$129,487	Design
Hopkinsville CC-Renovate Academic Building This project will renovate the Main Campus Academic Building. Renovation will include flooring, windows, restroom and HVAC upgrades.	\$14,900,000	\$12,957,040	\$1,942,960	Construction
Jefferson CTC-Renovate and/or Replace Hartford Building Phase I This project will be Phase I in replacing the Downtown Campus Hartford Tower. Based on a study, it was determined that it would be more cost efficient to replace the Hartford Building with two low rise energy efficient buildings. This project is the first phase constructing a new laboratory building.	\$25,000,000	\$21,740,000	\$3,260,000	Construction

<i>Project Title and Description</i>	<i>Project Scope</i>	<i>State Funds</i>	<i>Campus Match</i>	<i>Status</i>
Jefferson CTC-Renovate Science Labs Renovate six laboratories at the Southwest Campus. Replace or renovate exhaust hoods, equipment and fixtures.	\$3,000,000	\$2,608,800	\$391,200	Design
Jefferson CTC-Upgrade Safety & Security Systems Upgrade and/or replace existing access control equipment, hardware, and building materials to all doors at multiple buildings on JCTC Downtown, Southwest and Technical Campuses.	\$3,000,000	\$2,608,800	\$391,200	Design
Madisonville CC-Renovate Technical Campus Upgrade plumbing, boilers, lighting, window and electrical requirements.	\$3,789,000	\$3,294,914	\$494,086	Construction
Madisonville CC-Renovate Aviation This project will renovate the Muhlenberg Campus Aviation Building. Renovation includes roof replacement, internal reconfiguration, HVAC upgrades, parking lot, lighting and drainage.	\$1,278,903	\$1,112,134	\$166,769	Complete
Madisonville CC-Glema Mahr Roof Replacement This project will replace the Madisonville Main Campus Glema Mahr Center for the Arts roof.	\$1,188,000	\$1,033,085	\$154,915	Complete
Madisonville CC-Chiller Replacement This project replaces the Madisonville Main Campus Postsecondary Education Building chiller.	\$238,200	\$207,139	\$31,061	Complete
Maysville CTC-Roof Replacements This project will replace the Maysville Campus Administration and Denham Building roofs.	\$658,220	\$572,388	\$85,832	Complete
Maysville CTC-Parking lot Repairs This project will repair parking lots on Maysville's campuses.	\$999,000	\$868,730	\$130,270	Design
Maysville CTC-Window Leak Mitigation Various Bldgs. Repair window and other related leaks at the Maysville, Mt. Sterling and Rowan Campuses.	\$3,700,000	\$3,217,520	\$482,480	Construction
Maysville CTC-Upgrade Fire Alarms This project will create a campuswide interconnected fire alarm system at the Maysville Campus that provides monitoring control from a central location.	\$1,325,586	\$1,152,730	\$172,856	Complete
Owensboro CTC-Replace HVAC System Phase I Main Campus This project will be the first phase of a three-phase project, which will retrofit the HVAC System on the Owensboro Main Campus.	\$4,521,420	\$3,931,827	\$589,593	Construction

<i>Project Title and Description</i>	<i>Project Scope</i>	<i>State Funds</i>	<i>Campus Match</i>	<i>Status</i>
Owensboro CTC-Exterior Repairs This project will repair sidewalks, skylight and exterior railings.	\$536,617	\$466,642	\$69,975	Complete
Owensboro CTC-Southeast Roof Repairs This project repaired sidewalks, skylight and exterior railings.	\$770,700	\$670,201	\$100,499	Complete
Owensboro CTC-Upgrade Life and Fire Safety This project will upgrade fire alarm, sprinkler and safety systems at all Owensboro campuses.	\$2,700,000	\$2,347,920	\$352,080	Construction
Owensboro CTC-Replace Switchgear Downtown Campus This project will replace the switchgear at the Downtown Campus.	\$2,128,105	\$1,850,600	\$277,505	Construction
Somerset CC-Renovate Laurel South Campus Phase I This project will be the first phase to renovate the Laurel South Campus. This phase will focus on exterior upgrades and a new entranceway.	\$3,000,000	\$2,608,800	\$391,200	Design
Somerset CC-Life Safety Upgrades This project will upgrade sprinkler, fire alarms and safety systems at all Somerset campuses.	\$4,300,000	\$3,739,280	\$560,720	Construction
Somerset CC-Upgrade HVAC South Campus This project will upgrade the HVAC System at the Somerset South Campus.	\$2,143,900	\$1,864,335	\$279,565	Construction
Somerset CC-Renovate Valley Oak Buildings This project will upgrade the HVAC System, exhaust system, electrical, flooring and ADA issues at the Somerset Valley Oak Buildings.	\$999,000	\$868,730	\$130,270	Construction
Somerset CC-Stoner HVAC Controls Upgrade Upgrade HVAC System at Stoner Hall.	\$379,044	\$86,960	\$13,040	Construction
Somerset CC-McCreary Center Roof Replacement Replace the roof on the McCreary Center.	\$213,000	\$185,225	\$27,775	Construction
Somerset CC-Upgrade ADA Upgrade restrooms on all campuses and parking lot requirements for ADA requirements.	\$1,200,000	\$1,043,520	\$156,480	Construction
Somerset CC-Replace Windows & Doors Replace windows and doors at five buildings.	\$1,690,000	\$1,469,624	\$220,376	Construction
Southcentral CTC-Renovate Main Campus Buildings This project will renovate buildings on the Southcentral Main Campus to effectively service student, faculty, staff and the community needs.	\$12,000,000	\$10,435,200	\$1,564,800	Construction

<i>Project Title and Description</i>	<i>Project Scope</i>	<i>State Funds</i>	<i>Campus Match</i>	<i>Status</i>
Southeast KY CTC-Roof Replacements Replace three roofs on the Cumberland and Middlesboro Campuses.	\$2,419,000	\$2,103,562	\$315,438	Construction
Southeast KY CTC-Renovate Pineville Campus This project will replace the roof and upgrade the HVAC and flooring for the Pineville Building.	\$3,040,000	\$2,643,584	\$396,416	Construction
Southeast KY CTC-Mechanical Equipment Upgrades This project will upgrade and replace boilers, chillers, pumps and air handlers and heating, ventilation and air conditioning control upgrades at the Southeast campuses.	\$7,000,000	\$6,087,200	\$912,800	Construction
West KY CTC-Renovate Main Campus Buildings This project will replace roofs and switchgear on the West KY Main Campus.	\$5,744,888	\$4,995,755	\$749,133	Construction
West KY CTC-Parking Lots and Sidewalks This project will pave and repair sidewalks on the West KY Main Campus.	\$2,801,150	\$2,435,880	\$365,270	Construction
KCTCS-Fire Alarm Upgrades Group 1 This project will upgrade fire alarm panels in the western colleges.	\$1,600,000	\$1,391,360	\$208,640	Construction
KCTCS-Fire Alarm Upgrades Group 2 This project will upgrade fire alarm panels in the eastern colleges.	\$1,600,000	\$1,391,360	\$208,640	Construction
Total	<u>\$203,168,009</u>	<u>\$176,432,244</u>	<u>\$26,456,721</u>	

**Asset Preservation Pool Projects 2024-26
(projects that have been initiated to date)**

<i>Project Title and Description</i>	<i>Project Scope</i>	<i>State Funds</i>	<i>Status</i>
<p>Ashland CTC - Relocate and Expand Cosmetology Program</p> <p>This project will relocate and expand the Cosmetology program to the vacant Child Development Center. The renovation will include restroom upgrades, new interior finishes, new HVAC and controls, and exterior upgrades.</p>	\$5,900,000	\$5,900,000	Design
<p>Gateway CTC-Security Upgrades</p> <p>This project will improve safety and security technology at all campuses. Upgrades will include security cameras and exterior door access controls with the ability to lock down the building in an emergency.</p>	\$2,000,000	\$2,000,000	Design
<p>Hopkinsville CC-Replace Tech Center HVAC</p> <p>This project will replace the HVAC system at the Hopkinsville CC Technology Center. The original geothermal HVAC system has reached its end of life and is costly to repair.</p>	\$5,700,000	\$5,700,000	Design
<p>Jefferson CTC-Replace Hartford Ph. II</p> <p>This is Phase II of the replacement of the Hartford Building. The second phase will demolish the Hartford Building and construct the second replacement building to house science and mathematics classrooms, large lecture rooms, and student services that are being displaced by the demolition of the Hartford Building. Currently design-only.</p>	\$3,000,000	\$3,000,000	Design
<p>Somerset CC-Stoner Chiller Replacement</p> <p>This project will replace the chiller in Stoner Hall on the Somerset North Campus. The chiller is 27 years old and beyond its useful life.</p>	\$450,000	\$450,000	Design
<p>Southeast KY CTC-Whitesburg Bridge Replacement</p> <p>This project will replace the pedestrian bridge on the Southeast Whitesburg campus which was closed due to structural issues. Students do not currently have access to go from the Belinda Mason Building to the Allied Health Building at the Whitesburg Campus without walking or driving to another bridge to cross the creek.</p>	\$1,800,000	\$1,800,000	Design
<p>West KY CTC-ADA Restroom Upgrades</p> <p>This project will upgrade restrooms which will include accessibility alterations required to comply with ADA standards.</p>	\$1,500,000	\$1,500,000	Design
<u>Total</u>	<u>\$20,350,000</u>	<u>\$20,350,000</u>	

Active Capital Projects > \$1,000,000 2020-26

<i>Project Title and Description</i>	<i>Biennium</i>	<i>Project Scope</i>	<i>Status</i>
<p>Bluegrass CTC-Renovate Newtown Campus North Buildings The construction of this new facility will allow BCTC to continue consolidating services at the Newtown Campus, providing space for the expansion of academic programs that provide community outreach services such as Dental Hygiene, Cosmetology, and Testing Services that will be directly available to this area of Lexington.</p>	2020-22	\$16,000,000	Construction
<p>Hazard CTC-Renovate Advanced Manufacturing and Construction Center This project renovates instructional space and upgrades infrastructure in the Industrial Education Building to establish an Advanced Manufacturing and Construction Center on the Technical Campus. Project funds include federal funds totaling \$3,900,000</p>	2020-22	\$4,900,000	Construction
<p>Hazard CTC-Renovate Industrial Education Building This project renovates instructional space and upgrades infrastructure in the Industrial Education Building to accommodate welding, CNC machining, and tool and die. Project funds include federal funds totaling \$2,500,000.</p>	2020-22	\$2,500,000	Construction
<p>Fire Commission-Fire Commission Five Story Training Drill Tower This project constructs a tower and burn building for the Fire Commission on the National Responder Preparedness Center (NRPC) Campus and will be used to provide certification training for paid and volunteer firefighters.</p>	2020-22	\$1,200,000	Construction
<p>Big Sandy CTC-Nursing Program Renovation This project will renovate classrooms and labs at the Pikeville Regional Technology Center that will house the Nursing Education Program after its relocation from the Summit Building at Pikeville Medical Center. Space currently used is no longer available to the College.</p>	2022-24	\$1,500,000	Design
<p>Bluegrass CTC-Newtown Administration Building Expansion This project is to expand the Newtown Campus Administration Building. The expansion will provide accessibility through the addition of an elevator, new entry, restrooms, and stairs.</p>	2022-24	\$5,000,000	Construction
<p>Bluegrass CTC-Construct Student/Classroom-Newtown Campus The intent of this project is to construct a 91,000 square foot instructional facility on the Newtown Campus. This facility will house general education classrooms, labs, faculty/staff offices, administrative offices, and support space. This will allow BCTC to move the remaining programs from the UK Campus to Newtown.</p>	2022-24	\$58,000,000	Design

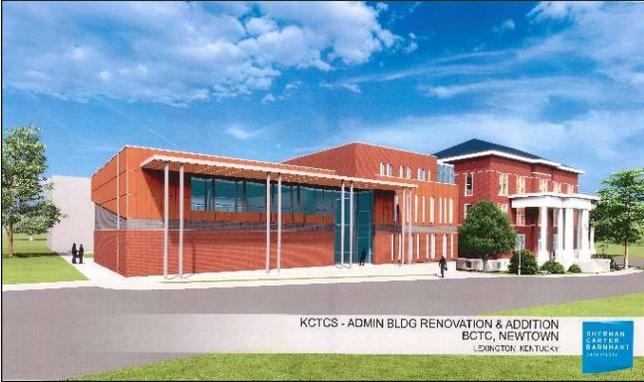
<i>Project Title and Description</i>	<i>Biennium</i>	<i>Project Scope</i>	<i>Status</i>
<p>Elizabethtown CTC-OTB Renovation Phase 1</p> <p>This project will fund a Phase I renovation of the Occupational Technical Building and add advanced manufacturing space. The renovation will include upgrades to the electrical, mechanical and plumbing systems as well as a new roof and restroom upgrades.</p>	2022-24	\$16,500,000	Design
<p>Elizabethtown CTC-Leitchfield Campus Addition</p> <p>This project will expand the current facilities at the Leitchfield Campus. This space is needed to expand the college's program offerings needed by the community.</p>	2022-24	\$9,000,000	Design
<p>Elizabethtown CTC-Science Bldg. Expansion</p> <p>The project will expand the Science Building by approximately 7,000 gross square feet which will create large science labs and an updated facelift to the building.</p>	2022-24	\$3,500,000	Design
<p>Jefferson CTC-Construct Parking Garage</p> <p>This project will provide for the construction of a parking structure on the Jefferson Community and Technical College Downtown Campus. The college has a need for a total of 400-500 additional parking spaces.</p>	2022-24	\$27,000,000	Construction
<p>Southcentral CTC-Signage</p> <p>This project will construct a Main Campus sign to contain lettering and video boards. The project will include removal of the existing sign, site development, a decorative fence element, lighting and landscaping.</p>	2022-24	\$1,200,000	Complete
<p>Southcentral CTC-Franklin Roof Replacement</p> <p>This project will replace the roof at the Franklin Simpson Center.</p>	2022-24	\$1,200,000	Design
<p>Southeast CTC-Emergency Flood Repairs</p> <p>This project is renovating the Caudill Hall and Belinda Mason Buildings at Southeast KY CTC Whitesburg Campus. The flooding in Eastern Kentucky resulted in damage to these two buildings.</p>	2022-24	\$3,500,000	Construction
<p>Elizabethtown CTC-Renovate OTB Ph. II</p> <p>This request is Phase II to complete the renovation of the Occupational Technical Building. The project reconfigures and updates labs and classrooms to meet current training needs and brings the building to current building codes.</p>	2024-26	\$44,000,000	Design

<i>Project Title and Description</i>	<i>Biennium</i>	<i>Project Scope</i>	<i>Status</i>
<p>Fire Commission-Construct NRPC Maintenance Building</p> <p>This project will construct an approximate 6,000 gross square foot maintenance building on the Fire Commission Fire Academy site in Greenville, KY. It will house fire pumpers and equipment that will be used for training firefighters at our new Fire Academy.</p>	2024-26	\$2,000,000	Design
<p>Fire Commission-Construct NRPC Dormitory</p> <p>This project will construct an approximate 13,000 gross square foot facility for the Fire Commission at the National Responder Preparedness Center. The facility will house 25 - 30 people for short-term housing.</p>	2024-26	\$7,800,000	Design
<p>Jefferson CTC-Construct Quad and Green Space</p> <p>This project will create space that will serve as a more user-friendly, walker-friendly, collegiate space and that will be welcoming to our students and the surrounding community to feel compelled to visit our campus and spend time there. It will also identify new circulation patterns and pathways for both vehicles and pedestrians.</p>	2024-26	\$8,000,000	Design

Project: Bluegrass CTC -Renovate Administration Building

Total Budget: \$14,700,000

Project Status: Project is under construction and scheduled to be completed in July 2025.



(Architectural Concept)



(Architectural Concept)

Project: Renovate Newtown Campus North Buildings -Bluegrass CTC

Total Budget: \$16,000,000

Project Status: Project is under construction and scheduled to be completed in Spring 2025.



Project: Bluegrass CTC - Construct Student/Classroom Building

Total Budget: \$58,000,000

Project Status: Project is in design and construction is estimated to be completed in June 2026.



(Architectural Concept)



(Architectural Concept)

Project: Elizabethtown CTC - OTB Renovation Phase I

Total Budget: \$16,500,000

Project Status: Project is in design and construction is estimated to be completed in September 2026.



(Architectural Concept)



(Architectural Concept)

Project: Elizabethtown CTC -
Leitchfield Campus Expansion

Total Budget: \$9,000,000

Project Status: Project has recently been bid, and construction is scheduled to be completed in October 2025.



(Architectural Concept)

Project: Fire Commission- Five Story Training Drill Tower

Total Budget: \$1,200,000

Project Status: Project is under construction and scheduled to be completed in December 2024.



Project: Hopkinsville CC - Renovate Academic Building

Total Budget: \$14,900,000

Project Status: Project is under construction and scheduled to be completed in April 2025.



(Architectural Concept)

Project: Jefferson CTC - Replace Harford Building Phase I

Total Budget: \$25,000,000

Project Status: Project is under construction and scheduled to be completed in August 2025.



(Architectural Concept)



(Architectural Concept)

Project: Jefferson CTC - Construct Parking Garage

Total Budget: \$27,000,000

Project Status: Project is under construction and scheduled to be completed in March 2025.



(Architectural Concept)

Project: Madisonville CC - Renovate Aviation

Total Budget: \$1,278,903

Project Status: Project has been completed.



Project: Southcentral KY CTC - Renovate Main Campus Buildings

Total Budget: \$12,000,000

Project Status: Project is under construction and scheduled to be completed in May 2025.



(Architectural Concept)



(Architectural Concept)

Acquisitions and Dispositions

Acquisitions and Dispositions since June 14, 2024

<u>College</u>	<u>Location</u>	<u>Justification</u>
Acquisitions Completed:		
Fire Commission	Princeton	Expand fire service-related training and programming.
Acquisitions Pending:		
Ashland CTC	Ashland East Park – Tech Campus	Purchase of a small parcel of land between East Park campus and newly acquired Transportation Building to allow for connection of the two buildings by fiber optic lines.
Jefferson CTC	822 South First Street, Louisville.	The College owns the property next door to this project and is looking to purchase this property to allow both projects to be used together for future development.
Dispositions Completed:		
Hazard CTC	Opportunity Center, Hindman	Return property to Knott County Fiscal Court to reduce College expenses of approximately \$38,000 per year.
Hazard CTC	School of Craft, Hindman	Donate to the Appalachian Artisan Center to reduce College expenses by approximately \$84,000 per year.
Fire Commission	1300 HWY 136 E, Calhoun, KY	Vacating property and transferring it back to the Green Rivers Firefighter Association.
Dispositions Pending:		
Hazard CTC	Lees Campus Jackson Hall	Demolish to create future campus green space. Approval for demolition has been received from the Finance Cabinet Secretary.
Hopkinsville CC	Barn, Farm located at 5025 Madisonville Road, Hopkinsville, KY	Sell farm and buildings “as is” to reduce liability for property not being used and not suitable for educational purposes. Buyer is working on financing and closing is expected December 2024.
Somerset CC	Laurel Campus, London, KY	Easement granted to Kentucky Department of Local Government to establish a walking trail around the campus that ties into a trail that weaves throughout the London Community.
Somerset CC	McCreary County Center 2.5 acres, Whitley City	Selling 2.5 acres of land to UK Extension Office. Will generate Revenue and Promote Cooperative Extension Education.
Southeast KY CTC	Cumberland High School Property, Cumberland, KY	Sell property to reduce insurance costs and dispose of unused property. The building was purchased with the intent to use grant funding to renovate. Grant funding is no longer available.
Owensboro CTC	Southeastern Campus	Sell several acres of land to the local school district. Long-term property agreements have been in place with the local school district previously.

Safety and Emergency Services

The Safety and Emergency Services Division coordinates the System's environmental health and safety, emergency operations, and crisis management initiatives. A summary of current work follows:

1. KCTCS Emergency Operations Plans (EOP)

All 16 colleges and the System Office have individual EOPs to meet the specific needs of all campuses. Per KCTCS Administrative Procedure 5.2.3-P, "Emergency Response/Crisis Management," each college is tasked to ensure all information is current and familiar to those who have a role in emergency incidents. EOPs are working documents, and all 17 are reviewed annually by the Director of Safety and Emergency Services.

2. Security Camera and Access Control Initiative

The Director of Safety and Emergency Services is currently doing a review of the Security Audit Survey that was circulated previously to all 16 colleges. Meetings with public safety personnel as well as college administrators are being initiated at each campus to examine the levels of safety and security measures that are in place currently.

The Office for Facilities Support Services is conducting a comprehensive risk analysis that will be used to develop a system-wide, campus specific security system master plan. This master plan will consider what is already in place at each campus and make proposed enhancements that are feasible to each college. The master plan will be focused on establishing safe campuses across the system with the ability to coordinate information and resources on a system-wide level using AI and other innovative technologies. The long-range objective will be to stand up a uniform security system across all colleges that is capable of being monitored at the system office and that has the capability to communicate between each campus. The underlying mantra is that security, even at a specific local level, warrants a response from the entire system to enhance the local efforts.

3. Fire Sprinkler / Fire Alarm Inspection Internal Review

The KCTCS Safety and Emergency Services Team conducts an internal review process of all fire sprinkler inspection reports. Facilities Support Services also reviews all reports related to fire alarm system testing/inspections conducted by third party certified companies. Reviewing each report helps to ensure vital life-safety equipment is working at peak performance and meeting regulatory requirements set forth by the Kentucky State Fire Marshal's Office through applicable National Fire Protection Association (NFPA) codes.

The Office for Facilities Support Services has been able to assist colleges in identifying and mitigating life safety system deficiencies and code violations in a timely manner. Not only has this improved the safety of our buildings but this effort has resulted in KCTCS being able to avoid extra insurance premium assessments that some other universities experienced recently.

4. KCTCS Insurance Management

This fiscal year we have changed our main policy holder from Westfield to United Educators. This has resulted in more extensive coverage for the system and its assets. With eighteen (18) different policies in effect for KCTCS, this migration to a different policy holder was a significant accomplishment. The state of our risk coverage is greatly improved.

An internal audit has been conducted on all vehicles owned by KCTCS and an update has been provided to the State. As a part of the preparation for this audit, Facilities Support Services conducted an extensive review of all insured vehicles which resulted in an adjustment of the KCTCS premiums for vehicle coverage.

State Risk/KSAP have modified their system and processes for reporting claims for building and vehicle losses. The Office for Facilities Support Services has adapted to the new guidelines and procedures.

5. Occupational Safety and Health Administration (OSHA) Training

The KCTCS Environmental Health and Safety (EHS) Team continues to conduct OSHA safety training at the request of colleges, such as forklift, aerial lift and skid loader training, annual lab safety training, fall protection training, and others.

6. Environmental Health & Safety Site Assessments

Environmental Health and Safety Site Assessments for the technical program areas at each college are scheduled to be completed before Institutional Close. These assessments involve physical walkthroughs of each technical program area throughout the system. We are working with the colleges on any necessary corrective actions. Additionally, assessments for the general education and allied health programs and all Fire Commission locations are being scheduled for the Spring 2025 semester. The assessments that were conducted last year disclosed a number of safety issues requiring corrective action. This on-going effort is improving the safety of our campuses and buildings.

2024 Critical Incidents by Type

Incident	Number
Accident/Injury Reports	280
Campus Closings or Delayed Openings (Most Were Winter Weather Related)	98
Incidents Involving Local/State/Federal Law Enforcement Agencies	22
Fire Alarm Activations (Real and False)	39
Infrastructure Incidents	6
911 Calls Not Otherwise Categorized	10
Vehicle Accidents on Campus	15
Threats/Harassing Communications	12
Theft	13
Lockdowns	7
Weather Related Events (Warnings, Storm Damage Reports)	27
Elevator Emergencies	1
Panic / Security / Non-Fire Alarms	3
Misc.	30
Vandalism	12
Blackboard Red Ticket/Student of Concern	4
Suspicious Activity	15
Systemwide Incidents YTD (at time of report – 11/12/2024)	594

Systemwide Energy Consumption Efficiencies

Commonwealth Energy Management Control System (CEMCS)

Kentucky Revised Statute 56 mandates reporting energy consumption, costs, and savings in state-owned buildings. The Commonwealth Energy Management Control System (CEMCS) is a collaboration with the Kentucky Finance and Administration Cabinet that assists with mandatory reporting. An application software, CEMCS provides continuous evaluation (that is, “retrocommissioning”) of buildings’ operating systems and integrates with:

- Utility company billing, providing building consumption and identification of billing errors and incorrect rate structures that on average account for three percent of annual utility spend, according to Energy Star.
- Utility company 15-minute interval data, identifying when most of the energy is being consumed. Knowing when energy is consumed allows building systems to load shift to reduce peak energy usage that causes a utility rate increase. By controlling and sequencing energy loads, energy demand costs can be reduced on average by seven percent.
- Building Automation Systems (BAS), allowing CEMCS’ built-in diagnostics to assist with troubleshooting and identifying energy “hogs,” signaling further investigation or energy conservation intervention. Using CEMCS software to actively manage equipment failures, minimize equipment performance decay, and be attentive to other issues creates opportunities for annual energy spend cost avoidance of up to 20 percent.
- To date system-wide we have used 184,095,339 less KBTU’s than was forecasted. This shows the impact our mechanical upgrades have had on our energy use.

There are many projects planned or in-process across the system that will be upgrading or replacing mechanical equipment that will have positive impacts on future savings.

A table listing cumulative cost avoidance for KCTCS in CEMCS follows:

College	Cumulative Energy Cost Avoidance	Savings Since June 2024
Ashland CTC	\$2,721,303	\$767,611
Big Sandy CTC	\$3,355,664	\$597,514
Bluegrass CTC	\$2,117,635	\$258,793
Elizabethtown CTC	\$1,840,199	\$140,649
Gateway CTC	NA	NA
Hazard CTC	-\$29,681	-\$21,015
Henderson CC	-\$18,386	\$85,573
Hopkinsville CC	-\$98,509	\$31,689
Jefferson CTC	\$4,505,262	-\$328,854
Madisonville CC	\$2,175,233	\$459,490
Maysville CTC	\$1,009,728	\$17,737
Owensboro CTC	\$1,155,419	-\$25,505
Somerset CC	-\$72,919	-\$121,681
Southcentral KY CTC	\$100,952	181,263
Southeast KY CTC	-\$209,013	-\$52,540
West KY CTC	\$1,278,991	-\$46,722
System Office	\$355,317	\$61,865
<i>Total</i>	<u>\$20,187,195</u>	<u>\$2,005,867</u>