

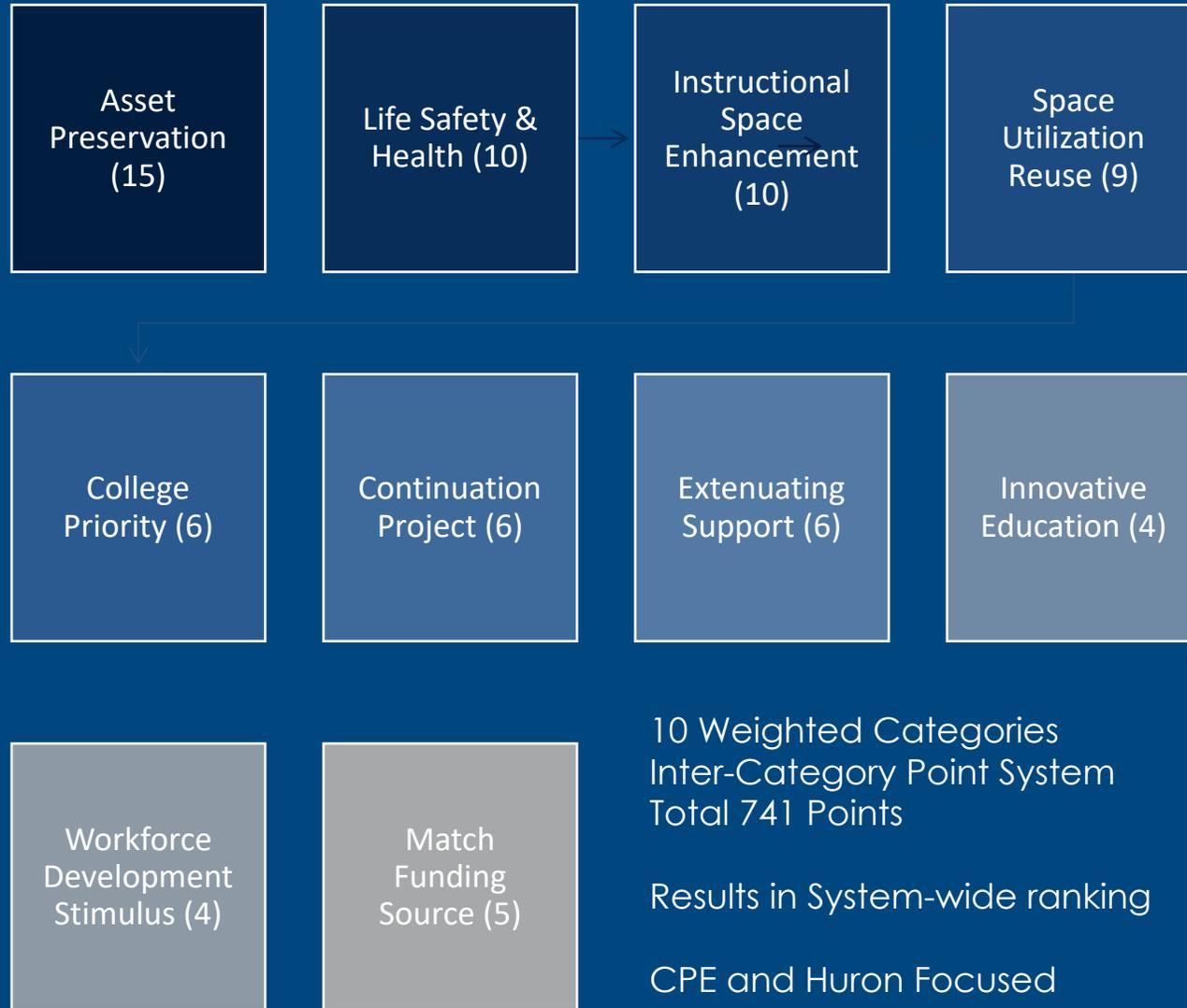
# Office for Facilities Support Services Semi-Annual Report

Andy Casebier, Architect, Assistant Vice President Facilities

Capital Project Management  
Capital Project Budgeting / Planning  
Space Utilization / Data Collection  
External Lease Governance  
Safety and Security



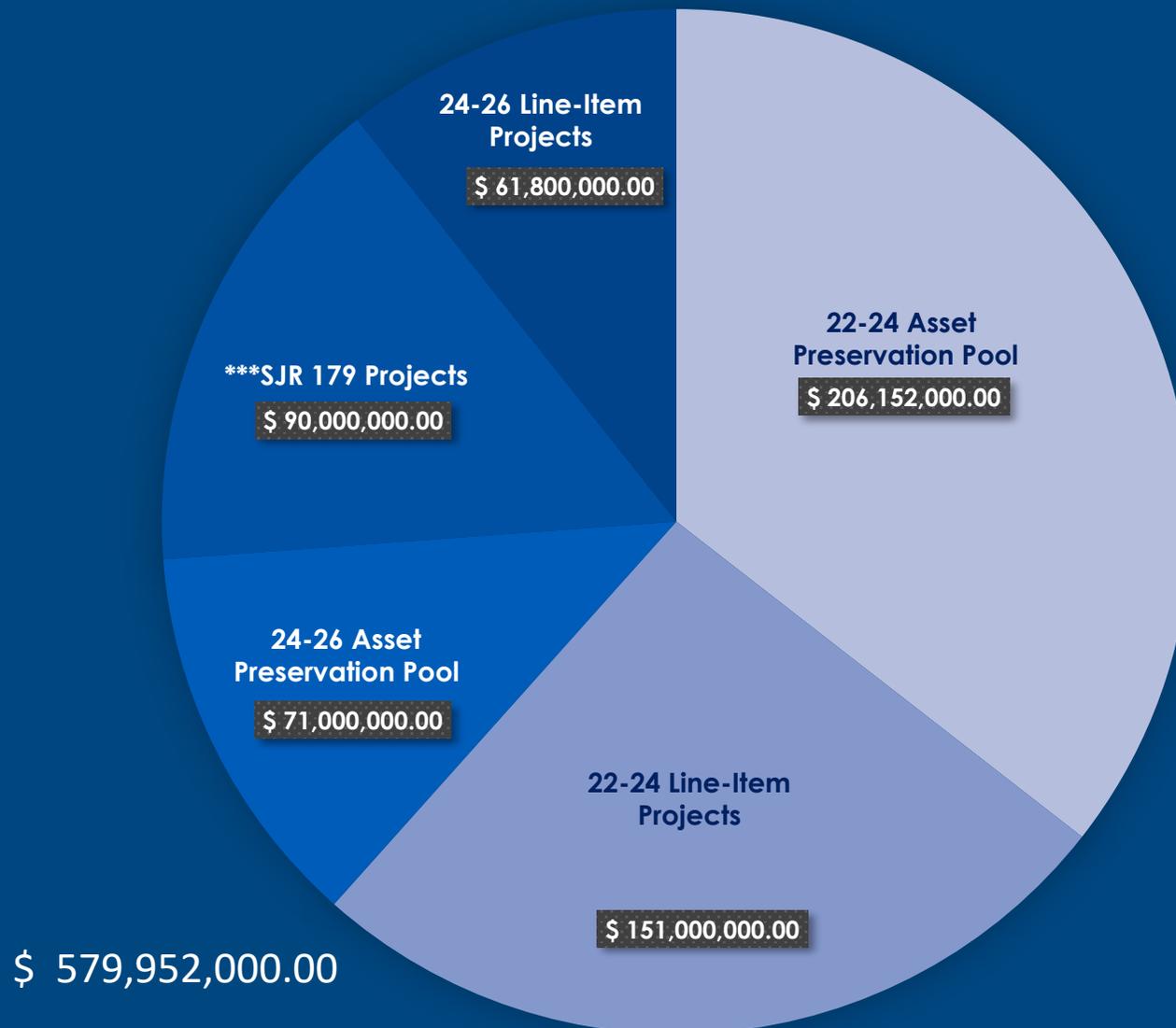
## Capital Projects Evaluation and Ranking Criteria



## The Planning Process

1. **College Planning** - September / October 2024
2. **FSS Field Evaluation** – October 2024
3. **FSS On-Site Review** – November / December 2024
4. **College Board Approval** – November / December 2024
5. **FSS Detailed Analysis** – January 2025
6. **FSS Project Criteria Scoring** – January 2025
7. **FSS Priority Ranking** – February 2025
8. **6-year Plan Compiled** – February 2025
9. **System President Review/ Approval** – February 2025
10. **PLT Review** – March 2025
11. **BOR Approval** – March 2025
12. **CPE Approval** – April / May 2025
13. **LRC Approval** – June 2025
14. **KCTCS Budget Review** – August 2025
15. **BOR Budget Approval** – September 2025
16. **CPE Budget Approval** – October 2025
17. **Budget Submission** – October / November 2025
18. **LRC / Governor Versions** – December 2025 – April 2026
19. **Budget Enactment** – April/ July 2026

## KCTCS Capital Projects



## KCTCS CAPITAL PROJECTS

The 2022-24 enacted budget authorized a KCTCS asset preservation pool: \$103,076,000, respectively for each year of the biennium. (\$206,152,000)

The 2024-26 enacted budget authorizes a KCTCS asset preservation pool: \$35,500,000, respectively for each year of the biennium. (\$71,000,000)

Other Capital Projects greater than \$1 million that are not included in the asset preservation pool table total: \$151,000,000 in 22-24 and \$61,800,000 in 24-26.

With SJR 179 success we expect to have \$90,000,000 in capital funding to use for projects related to the goals of SJR 179.



- Renovation of the existing 52,250 square foot, 1 story structure.
- New HVAC, Electrical and Building systems for energy conservation, code compliance and improved student comfort.
- Correction of significant building settling (Subgrade issues).
- Renovation of most interior spaces for better space utilization and to upgrade finishes and equipment.

This building is an historical landmark and symbol of the campus. One of the most important and most utilized building of the College.

**Project:** Bluegrass CTC - Renovate Administration Building

\$14,700,000



Renovation of the existing Administration Building and construction of a new 250-person conference space that will serve as a central point of the campus. Once the renovation is completed, this building will better serve the campus by housing all administrative functions of the college and provide the only accessible large assembly space at the college for a multitude of student, faculty and regional functions.

**Project:** Elizabethtown CTC - Leitchfield Campus Expansion

Total Budget: \$9,000,000

Transition: general education to incorporating technical programming allowing students to complete an entire 2yr degree on this campus. Allow “start and finish here”.

Provide space for student congregation/ activities.

Provide student support spaces.

- Study space/tutoring space.

- Computer/ printing center.

- Learning Resource Center (LRC).

Desire for outdoor space for students to interact and use.

Versatility of classrooms and creation of multipurpose areas to expand the use of space.





The first phase of a project that will allow the disposition of the Hartford Tower on the main campus. This first phase has created a new science building that contains state-of-the-art science laboratories. This first phase will raise the educational opportunities for the college.

Phase two of this project will be the demolition of the outdated tower, infrastructure modifications for the downtown campus and the construction of a new classroom building that will contain mathematics and general education classes.

These projects are making transformational improvements to JCTC main campus.

**Project: Elizabethtown CTC – OTB Renovation Phase I**

\$16,500,000 (P1) \$44,000,000 (P2)

This First Phase Project is to establish a logical, efficient program flow and adjacencies for Computerized Manufacturing & Machining, Electrical Technology, Engineering & Electronics Technology, Industrial Maintenance Technology, and Welding Technology grouped together based on national trend associated with automation and mechatronics. The renovation will address crucial upgrades to the building's infrastructure along with expanded training spaces and the Advanced Manufacturing Center addition will serve as a cutting-edge hub for ECTC technical programs.

A second phase of this project will then modernize, expand, and enhance technical programs in high demand in the area due to the recent economic changes fostered by the EV Battery industry. The demands on the College to meet these new urgent needs is being embraced by these projects.





Aviation is a major program offering at Madisonville Community College. An existing hanger at the Powderly airport has been renovated to enhance and expand the program offerings. Located near a classroom facility that has aviation flight trainers as part of the educational curriculum, this facility provides a flexible space for educational activities, as well as protection for valuable assets.

# Dental Cosmetology Testing



**Project:** Bluegrass CTC –Newtown North Building

\$16,000,000

This project brings the community facing programs to one location. Dental Hygiene Technology, Cosmetology, and the Testing Center. This is the first new building on the Newtown North campus. Expansion of program space and modernization of the training environment will create a vibrant community hub that includes the adjacent Adult Education Building.

**Project:** Southcentral KY CTC – Renovate Main Campus (Buildings A and D)

\$12,000,000

Faculty consolidation for collaboration, student access and resource sharing;

Administrative consolidation to increase communication and effectiveness;

Student support consolidation to increase student access and quality of service;

Increased access, aesthetics and function for the Bookstore;

Community engagement space to better familiarize the community with the College;

Create space for program expansion;  
Provide better and additional classroom space;

Create better access for students (classrooms, services and support)



This project will bring together state-of-the art learning environments with inviting and comfortably-sized student service suites consolidating the student support services currently spread across multiple buildings and campuses.

Campus IT, Student Success Hub, Multi-Cultural Center, Global Initiatives, Counseling, Veteran's Support, Growth Offices, Computer Labs.



**Project:** Fire Commission- Five Story Training Drill Tower

\$1,200,000

Completed earlier this year, the Fire Academy of Kentucky at Greenville Classroom Building. This is the primary all-weather educational space for the Kentucky National Responders Preparation Center.



To be completed in December, Kentucky National Responders Preparation Center Fire Tower will provide enhanced fire fighter training.



**Project:** ECTC BOSK Training Center  
\$28,500,000



BlueOval/SK On-Site Training Center  
Glendale, Kentucky



# Asset Management

## Real Property Transactions

- Actively working with the Colleges to **identify properties** that are no longer required for KCTCS to meet its mission. These are being/were disposed. (low hanging fruit).
- 2024 – **22 property transactions** that focused on College vision.
- **Proceeds for dispositions** came back to the College for Capital Improvements.
- Evaluated **external leases** and ensured that external leases are necessary for the College mission.

## Space Utilization Improvements

- Updated **Master Plans** at 11 Colleges. Focused on asset preservation / space utilization.
- **Space Utilization Planning**. Beginning the process for identification, evaluation, and planning of consolidations and mergers of programs and facilities on campuses.
  - Efficient use of space.
  - Review of space condition / appropriateness.
  - Student experience enhancement.
  - Multi-use of spaces / compatibilities.
  - Forward planning based on College / System goals.
  - Revised review/ approval process.

# Safety and Security Management

## Safety System Master Planning

- Inventory of existing safety systems: cameras, door access, detection systems, staffing.
- Researched new technologies to be integrated.
- Physical evaluations to identify deficiencies in safety coverages.
- Develop master plan.
- Seek funding sources to implement plan.

*The underlying mantra is that security, even at a specific local level, warrants a response from the entire system to enhance the local efforts.*

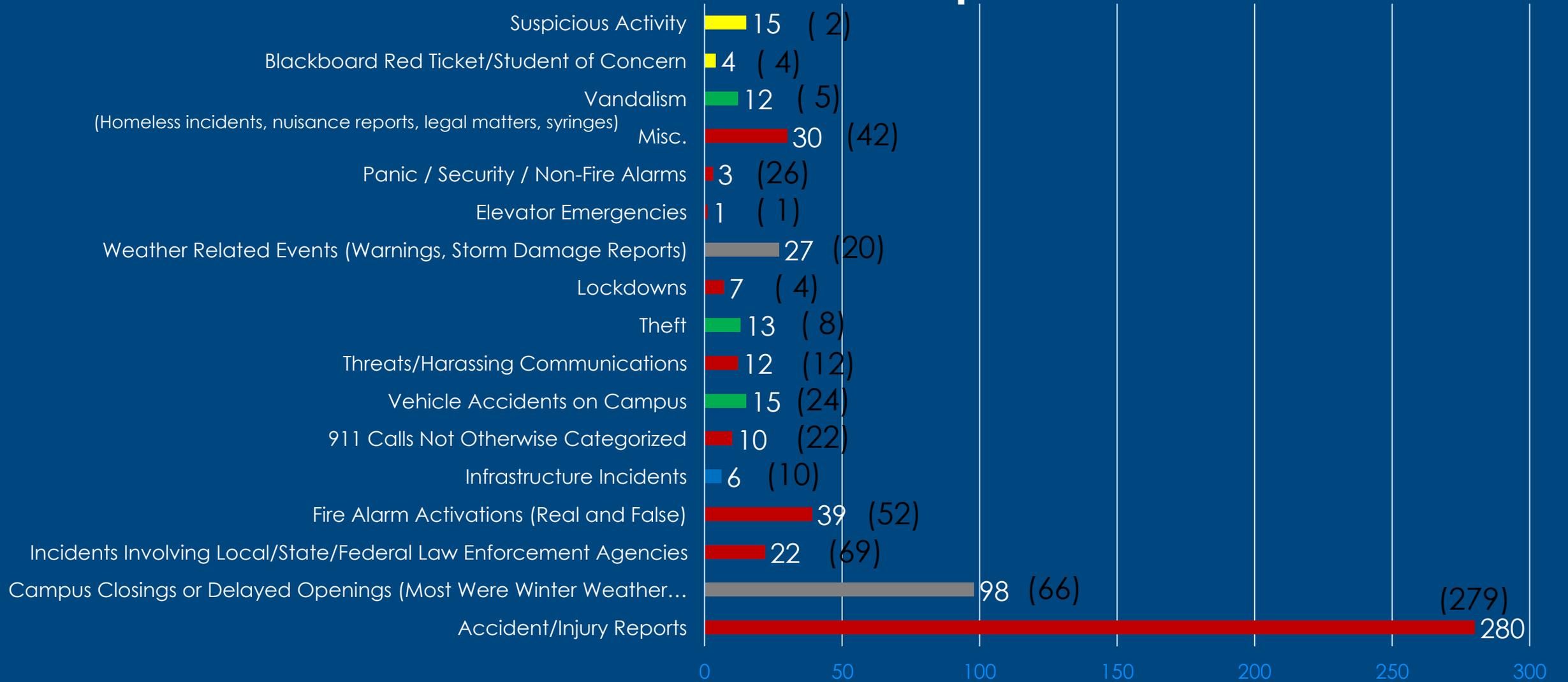
## Insurance Risk Management

- 18 insurance policies evaluation to ensure proper coverages and reasonable premiums.
- Study leveraging recent Legislative changes to improve our policies for Buildings and Vehicles.
- Inventory reconciliations of insured property.

## Safety Management

- Reinstated the annual safety reviews.
- Hazardous waste disposal program.
- Improvements to Safety Plans and Exercises.
- Enhanced Safety Training / Documentation.

# Critical Incident Report



# Energy Conservation

College		Cumulative Energy Cost Avoidance	Savings Since June 2024
Ashland CTC	2, 2	\$2,721,303	\$767,611
Big Sandy CTC	1	\$3,355,664	\$597,514
Bluegrass CTC	1, 2, 2, 2, 4	\$2,117,635	\$258,793
Elizabethtown CTC	1, 2, 2	\$1,840,199	\$140,649
Gateway CTC	1, 2, 3	NA	NA
Hazard CTC	1, 2, 2, 2, 5	-\$29,681	-\$21,015
Henderson CC	1	-\$18,3864 *** \$104,060	\$85,573
Hopkinsville CC	1, 2	-\$98,509 *** \$107,802	\$31,689
Jefferson CTC	2, 2	\$4,505,262	-\$328,854
Madisonville CC	1, 2	\$2,175,233	\$459,490
Maysville CTC	4	\$1,009,728	\$17,737
Owensboro CTC	1, 4	\$1,155,419	-\$25,505
Somerset CC	1, 1, 1, 2, 2, 4	-\$72,919	-\$121,681
Southcentral KY CTC	2	\$100,952	181,263
Southeast KY CTC	1, 2	-\$209,013	-\$52,540
West KY CTC	2	\$1,278,991	-\$46,722
System Office	1	\$355,317	\$61,865
<b>Total</b>		<b>\$20,187,195</b>	<b>\$2,005,867</b>

- 1 Project to replace HVAC equipment (14)
- 2 Project to renovate building including HVAC Equip (20)
- 3 Project to add controls and college data (1)
- 4 Thermal improvement project (4)
- 5 Offloading Energy compromised building (1)

Involving 40 Projects

Cumulative Numbers:  
Started with energy projects from 2015

