

CAPITAL PLANNING ADVISORY BOARD

2024-2030 Agency Capital Plan

Staff Analysis and Comments

INSTITUTION:

Kentucky Community and Technical College System

AGENCY MISSION AND PROGRAMS

When the Kentucky Community and Technical College System (KCTCS) was created in 1998, under the Kentucky Postsecondary Education Improvement Act (House Bill 1), the main goal was to give Kentuckians easier, more affordable access to higher education.

By combining the 14 community colleges of the University of Kentucky and the 15 technical institutes in the Kentucky Workforce Development cabinet under a new system, KCTCS became the state's ninth, unique public institution.

Guided by a vision to be the primary provider of skilled talent to grow Kentucky, KCTCS faculty and staff are driven by the following values:

- Quality and excellence
- Integrity
- Student-centered
- Openness, accountability, and transparency
- Continuous Improvement
- Timely and responsive
- Flexibility and innovation
- Inclusion, equity, respect and global diversity

In everything we do, the mission of the Kentucky Community and Technical College System is to enhance the quality of life and economic vitality of the Commonwealth by serving as the primary provider of:

- College and Career Readiness
- Transfer Education
- Workforce Education and Employment Training

In March 2022, the KCTCS Board of Regents adopted the 2022-26 KCTCS Strategic Plan, which establishes high-level goals, objectives, and performance measures that provide a roadmap for KCTCS to achieve its mission. The 2022-26 KCTCS Strategic Plan focuses on three core goals: 1) Increase Organization Success, 2) Increase Employment Success and 3) Increase Learner Success. Central to this plan is an Infused Priority which states that KCTCS will "Ensure diverse, equitable, and inclusive campus communities." To support the achievement of strategic plan goals, the KCTCS President's Leadership Team, with input and support from College and System Office faculty and staff, developed the KCTCS 2022-2024 Action Plan. The Plan contains specific and actionable strategies, tactics, and leading indicators of performance and aligns with Kentucky's two-year state budget cycle.

KCTCS delivers programming and services in classrooms and laboratories at 16 colleges, all of which have multiple campuses to ensure there's a location within a 30-minute drive of 95% of Kentuckians. The colleges provide programming off-campus in leased facilities, secondary education facilities, and military bases. On-site training is offered throughout Kentucky with businesses and industries.

PROPOSED PROJECTS – Funding Summary

Funding by Source	<u>2024-2026</u>	<u>2026-2028</u>	<u>2028-2030</u>	<u>Total</u>
General Funds	\$527,200,000	\$496,300,000	\$610,500,000	\$1,634,000,000
Restricted Funds	49,600,000	9,100,000	5,100,000	63,800,000
Federal Funds	0		0	0
Other LTF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$576,800,000	\$505,400,000	\$615,600,000	\$1,697,800,000

No. of Projects by Type	<u>2024-2026</u>	<u>2026-2028</u>	<u>2028-2030</u>	<u>Total</u>
Construction - Other	16	8	12	36
Construction - PIP	40	22	18	80
Equipment	4	2	2	8
IT	<u>1</u>	<u>0</u>	<u>1</u>	<u>2</u>
Total	61	32	33	126

PIP - Protect Investment in Plant;

LTF - Long Term Funding

**2024-2030 CAPITAL PLAN
PLAN OVERVIEW
FORM SYP-P1**

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: Kentucky Community and Technical College System

For KCTCS’s academic year 2021-22 headcount enrollment was 94,272 students. KCTCS currently owns 335 facilities across the Commonwealth. The owned space comprises approximately 8.0 million gross square feet. The average age of KCTCS owned facilities is approximately 35 years old.

The preservation and renovation of existing facilities will be of paramount importance as KCTCS strives to keep up with the demand for its services over the planning horizon. The construction of additional facilities does little to help if existing facilities are allowed to deteriorate. The creation of new instructional space and the preservation of existing space must go hand-in-glove if KCTCS is to fulfill expectations of postsecondary instruction, workforce training and adult education. The KCTCS Capital Plan attempts to address future capacity and technology issues and the adequacy of existing space for intended use while also seeking support for a greatly expanded asset preservation and maintenance program.

In determining the priority order of projects in the first biennium of the KCTCS Six-Year Plan, KCTCS’ biggest focus is the need to preserve the existing physical plant. Included in this plan are asset preservation, renovation, and limited new construction projects. The criteria used to select these projects for inclusion in the plan, and for determining in which biennium they are placed, are strongly weighted in favor of projects having an economic development impact in their service area and projects intended to ensure personal safety and to protect investment in the physical plant.

KCTCS received \$206 million in 2022-2024 for asset preservation projects. These funds significantly helped KCTCS with accomplishing very necessary deferred maintenance and asset preservation projects such as life safety, roofing, structural repairs, electrical and/or mechanical modernization, and building code upgrades in a large number of buildings at all 16 colleges in our system. However, there remains a substantial need for asset preservation/deferred maintenance as we work toward providing a robust and safe physical environment for our faculty and students to thrive in as they enhance the workforce in Kentucky for the emerging generations to come. Even with the meaningful strides we have been able to make with the current Asset Preservation Funding, there is considerable work ahead. In the 2024-2030 six-year plan, the total required to adequately protect capital investment in plant is \$779 million, with \$355 million diagnosed for the first biennium.

KCTCS must be prepared to serve and support Kentucky’s economic development by sustaining its physical plant, reprogramming existing facilities and by increasing instructional capacity on existing campuses and at new locations in support of better lives for a better Kentucky

- KCTCS indicates the costs estimates were derived from the OCTC Master Plan using the numbers and increasing them by 8% for two consecutive years to simulate the increase due to inflation on building materials.

5 Upgrade ADA and Life Safety-West KY CTC \$1,500,000

This project at West KY CTC involves facility improvements in high priority areas of life safety, accessibility, and exterior maintenance. The first aspect of the work consists of restroom upgrades which will include modernization of the spaces in terms of finishes and fixtures as well as accessibility alterations required to comply with ADA standards. Life safety improvements will include new emergency generator support technology and lighting upgrades at several campus buildings. (C-PI)

CPAB Staff Notes

- New Project – has not been listed in a prior capital plan.

6 Renovate Mayo Campus-Big Sandy CTC \$4,100,000

This project will renovate and upgrade Buildings E and F on the Big Sandy CTC Mayo campus. Upgrades include elevator replacement, restroom and doors upgrades to meet federal guidelines, replacement of ceiling and wiring, and interior painting. (C-PI)

CPAB Staff Notes

- New Project – has not been listed in a prior capital plan
- This project will renovate two buildings on the Big Sandy CTC Mayo Campus. Building E is 41,162 gross square feet and was built in 1971. Building F is 37,258 gross square feet and was built in 1976.
- KCTCS indicates the project will include 1) Elevator Replacement - current elevator is 35+ years old and unable to get replacement parts since boards and electronics are discontinued 2) upgrades to restrooms, doors, and corridors to meet federal ADA, OSHA, and EPA guidelines 3) replacement of ceiling and wiring, and 4) interior painting. This building was one to receive a lower building condition score in the recent fall 2022 BSCTC Master Plan.

7 Renov and/or Construct Admin Bldg.-Maysville CTC \$28,200,000

This project is to renovate an approximately 55,000 gsf in the Administration Building on the Maysville Campus of Maysville CTC. This project will make structural repairs, including window and brick replacement, as well as aid in energy savings and campus beautification. Based on a study to be performed, either a total renovation needs to be undertaken of this building or if more cost efficient a new building needs to be constructed to replace the Administration Building. (C-PI)

CPAB Staff Notes

- This project has been included in four previous capital plans
- KCTCS indicates This project is to renovate approximately 55,000 gsf in the Administration Building at Maysville CTC. This project will make structural repairs as well as aid in energy savings and campus beautification.
- Costs for various components of the project were developed using KCTCS previous experience. Renovation for the 2024-26biennium is calculated at \$345 per square foot

8 Renovate Hartfield Library-Henderson CC \$10,500,000

This project will renovate the 45-year-old Hartfield Library building at Henderson CC. Renovation will include updated technology, replacing windows, upgrade geothermal system, upgrade building automation, new collaborative spaces, furnishings, and enhancements to interior and exterior aesthetics. (C-PI)

CPAB Staff Notes

- New Project – has not been listed in a prior capital plan
- The facility is 20,630 sq. ft. (approximately 10,000 sq. ft. on each floor) Constructed in 1978. Geothermal installed in 2004, and Roof replaced in 2018 during BuildSmart.

9 Replace Glasgow Campus Ph I-Southcentral KY CTC \$27,800,000

This project is for Phase I to purchase land and construct an approximate 43,000 gsf facility that will house the nursing program to replace the Southcentral KY CTC Glasgow Campus. The existing campus buildings are not in adequate condition for the program and the property is land locked thus future expansion of the campus would be extremely difficult. (C-O)

CPAB Staff Notes

- New Project - has not been listed in a prior capital plan

- Phase II is proposed in the 2026-2028 biennium.

10 Upgrade Harlan Campus-Southeast KY CTC \$7,800,000

This project will renovate the Administration and Tech Buildings on the Southeast Harlan campus to include new facades, exterior doors, windows, paint, flooring and furniture. (C-PI)

CPAB Staff Notes

- New Project - has not been listed in a prior capital plan
- The Administration Building was built in 1973 and has 28,579 square feet. The Tech Building was built in 1964 and has 33,662 square feet.
- KCTCS indicates Two of these buildings were updated in 2000 and one has never been renovated. The exterior of these buildings are very dated. A refresh of the exterior would convey a positive impression to the students and community.

11 Replace Roofs - Madisonville CC \$2,200,000

This project will replace three roofs at Madisonville CC. The three buildings are the following: Allied Health Building, Muhlenberg Classroom Building and the School Avenue Office Building. The majority of the buildings' roofs are nearing or past the typical life cycle for an industrial roof and are showing significant wear and tear that is beyond the ability of local maintenance staff to upkeep. (C-PI)

CPAB Staff Notes

- New Project – has not been listed in a prior capital plan
- KCTCS indicates Estimates were obtained from similar projects.

12 Repair/Replace Multiple Roofs- Hazard CTC \$5,700,000

This project proposes to

Upgrade and/or replace roofs on five buildings on Hazard Community and Technical College campuses.

CPAB Staff Notes

- This project has been included in three previous capital plans
- \$2,000,000 in RF was authorized in the HB200 2018-2020 biennial budget. KCTCS indicates the project wasn't undertaken because funding wasn't available.
- The roofs that require total replacement contain approximately 111,000 square feet.

13 Renovate Leestown Building A-Bluegrass CTC \$18,900,000

This project will renovate Building A on the Bluegrass CTC Leestown Campus. Complete renovation of this building is necessary to upgrade the nursing classrooms and labs, computer labs and library spaces. (C-PI)

CPAB Staff Notes

- New Project - has not been listed in a prior capital plan
- The Leestown Campus Building A was built in 1978 and has 47,500 square feet.

14 Relocate and Expand Cosmetology Prog-Ashland CTC \$5,900,000

This project will relocate and expand the Cosmetology program at Ashland CTC at the Main Campus. The program will be relocated to the current Child Development Center. The renovation of the facility would include new interior finishes, restroom upgrades, new HVAC and controls, exterior updates and equipment and furnishings. (C-PI)

CPAB Staff Notes

- New Project - has not been listed in a prior capital plan
- The gsf is 12,500. Will be renovated to house the Cosmetology Program.

15 Replace Technology Center HVAC-Hopkinsville CC \$5,700,000

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. (C-PI)

CPAB Staff Notes

- New Project - has not been listed in a prior capital plan
- The Regional Technology Center is a 68,000 square feet - two story building, built in 1998. The original geothermal HVAC system continues to consistently be in "needs repair" status costing thousands of maintenance dollars each budget year.

- 16 Upgrade Mechanical Equipment Ph. II-Gateway CTC \$4,500,000**
 This project will continue the mechanical upgrades on all of the Gateway campuses. This phase will install energy efficiency equipment, controls and lighting. (C-PI)
CPAB Staff Notes
 - *This is Phase II of this project. Phase I is underway in the 2022-2024 biennium with asset preservation funding.*
- 17 Roof Replacements - Big Sandy CTC \$2,500,000**
 This project replaces roofs at Big Sandy Community and Technical College, including Mayo Campus Building A, D, and Prestonsburg Campus Science Building The roofs are nearing or past the typical life cycle for an industrial roof and are showing significant wear and tear that is beyond the ability of local maintenance staff to upkeep. (C-PI)
CPAB Staff Notes
 - *New Project – has not been listed in a prior capital plan. There was a Big Sandy Roof Replacement project in 2022-2024 at \$3.2 million for different roofs and is being undertaken with asset preservation funding.*
 - *KCTCS indicates In-house estimates were obtained from similar projects.*
- 18 Renovate Jolly Classroom Phase II-Hazard CTC \$8,200,000**
 This project replaces roofs at Big Sandy Community and Technical College, including Mayo Campus Building A, D, and Prestonsburg Campus Science Building The roofs are nearing or past the typical life cycle for an industrial roof and are showing significant wear and tear that is beyond the ability of local maintenance staff to upkeep. (C-PI)
CPAB Staff Notes
 - *Phase I was completed with 2022-2024 asset preservation funding. Phase I funding was used for a new roof and partial mechanical and electrical upgrades.*
 - *The Jolly Center at Hazard CTC was built in 1970 and has 98,121 square feet.*
- 19 Upgrade Safety & Security Systems, Jefferson CTC \$3,000,000**
 This project will upgrade and provide safety and security systems at all campuses of Jefferson CTC. Existing equipment, hardware, and building systems will be upgraded or replaced to ensure the safety of all users of the Jefferson CTC facilities. (C-PI)
CPAB Staff Notes
 - *This project has been included in 4 previous capital plans.*
- 20 Renovate Leestown Building N-Bluegrass CTC \$5,700,000**
 This project will renovate Building N on the Bluegrass CTC Leestown Campus. The Cosmetology program and Testing spaces will be moving to the Newtown North Campus. These vacated spaces will be renovated for Workforce Solutions. (C-PI)
CPAB Staff Notes
 - *New Project - has not been listed in a prior capital plan.*
 - *Bluegrass CTC Leestown Campus Building N is 33,869 and was built in 1968.*
- 21 Renovate Johnson Building-Big Sandy CTC \$10,800,000**
 This project will renovate and upgrade Johnson Building on the Big Sandy CTC Prestonsburg campus. Renovation will include upgrading restrooms, doors, corridors, replacing ceiling and wiring, and replacement of flooring. (C-PI)
CPAB Staff Notes
 - *New Project - has not been listed in a prior capital plan.*
 - *This building is 39,200 gross square feet and was built in 1964. It is the oldest buildings on campus. This building was one to receive a lower building condition score in the recent fall 2022 BSCTC Master Plan.*
- 22 Replace HVAC System Phase II -Owensboro CTC \$5,800,000**
 This project is the second phase of a three-phase project, which, once completed, will retrofit the OCTC Main Campus HVAC System using modern, efficient, and sustainable technology. This project will

renovate the existing aging HVAC systems. It will allow for the proper HVAC of the buildings and alleviate the periodic breakdowns and piecemeal repair of a system. (C-PI)

CPAB Staff Notes

- Phase I of this project is being undertaken in 2022-24 biennial budget with asset preservation funding and Phase III is being requested in 2026-28.

23 Upgrade Mech Equipment Ph II-Southeast KY CTC \$7,500,000

This project will continue the mechanical upgrades on all of the Southeast KY CTC's campuses. This phase will install energy efficient HVAC equipment, controls and lighting. (C-PI)

CPAB Staff Notes

- The first phase of mechanical equipment upgrades was complete in 2022-2024 with asset preservation funding.
- KCTCS indicates this Phase will continue to upgrade energy efficient mechanical equipment, controls, and lighting upgrades on all campuses.

24 Capital Renewal & Deferred Maintenance Pool \$30,000,000

The intent of this project is to provide the Kentucky Community and Technical College System (KCTCS) a source of funds with which to address the much needed replacement of building systems, i.e. roofs, HVAC systems, electrical systems, that have reached or exceeded their expected useful lives. These projects are known as capital renewal. KCTCS physical plant consists of approximately 335 buildings containing approximately 8 million gsf with an average age of 35 years. (C-PI)

CPAB Staff Notes

- Project included in KCTCS' last capital plan, priority #1, \$40 million. It has been included in 5 previous capital plans.
- KCTCS indicates the various systems in these facilities- mechanical, electrical, plumbing, roofing, or structural- have for the most part exceeded their expected useful lives and should be replaced. A proactive rather than a reactive replacement process will protect the Commonwealth's investment in the facilities and furnishings and equipment within them.

25 Renovate Edgewood Campus Ph.II-Gateway CTC \$8,100,000

This project is Phase II of the Gateway CTC Edgewood Campus renovation. The phase II renovation will include updated space for the growing allied health programs which would include expansion and addition of biology labs and space for new programs such as radiology. The rearrangement of existing areas will better serve and enhance the learning and overall experience for students by providing better access to and the consolidation of student services. (C-PI)

CPAB Staff Notes

- Renovate Edgewood Phase I is being accomplished with 2022-2024 asset preservation funds.

26 Renovate Lawrenceburg Campus-Bluegrass CTC \$9,800,000

This project will renovate the Bluegrass CTC Lawrenceburg Campus. Nursing lab upgrades are needed in order to stay current with changing technologies. Renovation will include upgrading the Information Commons, Student Commons, and Learning Resource Center and relocation of the Diesel Engine Technology Program. Resurfacing and restoration of the parking lots are required. (C-PI)

CPAB Staff Notes

- New Project – has not been listed in a prior capital plan.
- The Lawrenceburg Campus at Bluegrass CTC was built in 1995 and has 43,780

27 Upgrade/Replace Switchgear-Elizabethtown CTC \$3,500,000

This project will renovate the Bluegrass CTC Lawrenceburg Campus. Nursing lab upgrades are needed in order to stay current with changing technologies. Renovation will include upgrading the Information Commons, Student Commons, and Learning Resource Center and relocation of the Diesel Engine Technology Program. Resurfacing and restoration of the parking lots are required. (C-PI)

CPAB Staff Notes

- New project – has not been listed in a prior capital plan.

- 28 Renovate Haws Gym-West KY CTC** **\$2,000,000**
 This project will renovate Haws Gym at West KY CTC. Haws Gym has not seen any type of refresh since it was built. Upgrades will include new flooring, sprinklers, bleachers, and update restrooms to be ADA compliant. (C-PI)
CPAB Staff Notes
 - *New project – has not been listed in a prior capital plan.*
 - *The Haws Gymnasium building was built in 1964 and has 27,300 square feet.*
- 29 Upgrade Classrooms College-Wide-Henderson CC** **\$3,500,000**
 This project will renovate Haws Gym at West KY CTC. Haws Gym has not seen any type of refresh since it was built. Upgrades will include new flooring, sprinklers, bleachers, and update restrooms to be ADA compliant. (C-PI)
CPAB Staff Notes
 - *New project – has not been listed in a prior capital plan.*
- 30 Renovate First Federal Center-Hazard CTC** **\$5,700,000**
 This project will renovate the First Federal Center on the Hazard CTC's main campus. Mechanical and cosmetic improvements are needed including upgrading HVAC, flooring, ceiling, signage and updating the Community and Conference Complex with new lighting, sound and IT system. (C-PI)
CPAB Staff Notes
 - *New project – has not been listed in a prior capital plan.*
 - *The First Federal building at Hazard CTC was built in 1999 and has 68,000 square feet.*
- 31 Replace HVAC South Campus Ph.II-Somerset CC** **\$2,700,000**
 This project is for Phase 2 HVAC renovations at the Somerset South Campus. The completion of these items will provide a reduction of utilities and will increase our physical plant value and insure there are no critical failures that will affect daily operations. (C-PI)
CPAB Staff Notes
 - *Phase I is underway in the 2022-2024 biennium.*
 - *Phase II renovations of Somerset South Campus HVAC systems that have been identified as being at the end of life. The need for this renovation was verified as part of our energy savings performance contract, however because of budgetary and time limitations places on the ESPC these items were not part of the overall project. The completion of these items will provide a reduction of utilities and will increase our physical plant value and insure there are no critical failures that will affect daily operations.*
- 32 Upgrade Safety and Security-Big Sandy CTC** **\$4,500,000**
 This project will provide needed upgrades on all Big Sandy CTC campuses. Infrastructure upgrades are needed on the Mayo and Hager Hill campuses. Safety upgrades are needed to address electrical issues college-wide, as well as parking lot repaving and sidewalk repairs. (C-PI)
CPAB Staff Notes
 - *New project – has not been listed in a prior capital plan.*
- 33 Upgrade Security Technology- Gateway CTC** **\$2,000,000**
 This project will improve the safety and security infrastructure for Gateway Community and Technical College. This project will provide door sensors on all exterior doors and security cameras. (C-PI)
CPAB Staff Notes
 - *This project was included in three previous capital plans.*
 - *It was reauthorized for RF \$1,500,000 in the HB 1 biennial budget.*
- 34 Replace Whitesburg Bridge-Southeast KY CTC** **\$1,800,000**
 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. (C-PI)
CPAB Staff Notes

- *New project – has not been listed in a prior capital plan.*

35 Expand Transpark Campus-Southcentral KY CTC \$25,000,000

This project is to expand the Southcentral KY CTC's Transpark Campus. This proposes to add an addition onto the existing facility. Due to the growth in the Industrial Park and its proximity to the ATC and Warren East High School the location is heavily utilized for not only College classes, but also for industrial training and dual credit offerings. (C-O)

CPAB Staff Notes

- *New project – has not been listed in a prior capital plan.*

36 Upgrade Entrance Ways & Parking, Ashland CTC \$4,000,000

The intent of this project is to repave the parking lots on the College Drive Campus of Ashland Community and Technical College. Accessibility and signage issues along with improving storm water management/drainage issues will also be addressed. (C-PI)

CPAB Staff Notes

- *This project has been included in 5 previous capital plans.*

37 KCTCS Information Technology Pool \$9,500,000

This project is to upgrade and expand the current KCTCS information technology infrastructure, particularly to leverage the 10GB connectivity coming via the Kentucky Wired project. These infrastructure improvements are necessary to expand higher education, promote economic development in communities, and provide access to local, statewide, national and international resources. (IT)

38 Renovate Stoner Theatre-Somerset CC, North \$2,300,000

The theatre presently located in Stoner Hall on Somerset Community College North Campus has not been renovated since initial construction. Upgrades are needed to meet current technology and safety standards. Renovation would include stage, sound system, lighting and seating replacement. This project would include provision for ADA upgrades and exit relocations. (C-O)

CPAB Staff Notes

- *This project has been included in three previous capital plans.*

- *KCTCS indicates the theatre presently located in Stoner Hall on Somerset Community College North Campus has not been renovated since initial construction. The stage is not conducive to today's theatrical presentations as it is limited in size and does not meet current technology or safety standards.*

39 Upgrade North Campus-Somerset CC \$3,000,000

This project will renovate the six buildings at Somerset North Campus range in construction date from 1965 to 2003. Renovation will include flooring, signage, painting and exterior upgrades. (C-PI)

CPAB Staff Notes

- *New project – has not been listed in a prior capital plan.*

40 Const Muhlenberg Campus Ph II-Madisonville CC \$26,600,000

This project will construct Phase II of the Madisonville CC Muhlenberg County Campus. Phase II will encompass approximately 40,000 square feet and will include an industrial training area, testing area, additional classroom space, multi-purpose space and offices. Site and utility development, including parking, lighting, and landscaping shall be provided. (C-O)

CPAB Staff Notes

- *This project has been included in 5 previous capital plans.*

- *KCTCS indicates enrollment for Muhlenberg County residents at Madisonville Community College will increase from the current 800 students with a modern, central facility. Construction of this site will provide the most convenient and economic access to higher education for portions of Ohio, Butler, Todd, Logan, and McLean Counties. This project will expand on services established in Phase I*

41 Upgrade South Campus - Somerset CC \$3,000,000

This project will provide needed upgrades to the Somerset Community College South Campus. The Somerset South Campus was built in the 1970's and is in need of exterior upgrades. This renovation will correct building deficiencies such as aging brick and mortar joints, staining/painting the exterior, increasing entry areas, landscaping, parking, and signage. (C-PI)

42 Construct Engineering Building-Elizabethtown CTC \$55,000,000

This project will construct an approximately 86,000 gsf Engineering Building on the Elizabethtown CTC Main Campus. In partnership with the University of Louisville, ECTC and UofL will create new pathways to engineering degrees to support industrial growth and development in the Central Kentucky Region. This building will also support a new engineering track from the UofL that will build upon current ECTC industrial and manufacturing associate degree pathways. (C-O)

CPAB Staff Notes

- *New project – has not been listed in a prior capital plan.*

43 Upgrade Tech Dr. Parking/Security-Ashland CTC \$1,500,000

Renovate Ashland CTC Technology Drive Campus parking lots. This project will also install concrete pads at shop entrances, add additional security cameras, gate access and parking lot lighting. (C-PI)

CPAB Staff Notes

- *New project – has not been listed in a prior capital plan.*

44 Construct Diesel Tech/CDL Bldg-Hopkinsville CC \$3,800,000

This project will construct an approximately 3500 square foot Diesel Technologies and CDL training facility at Hopkinsville CC. The new building will consist of one fully conditioned bay, office, and a classroom for diesel technologies. Attached will be three CDL Tractor Trailer Storage facilities. The project includes constructing a CDL training grounds which will allow students to practice driving on campus. (C-O)

CPAB Staff Notes

- *New project – has not been listed in a prior capital plan.*

45 Constr Loop Dr & Upgrd Parking Lot-Maysville CTC \$3,500,000

This project will bring Parking LOT A into ADA compliance and complete the existing loop road around the Maysville CTC Campus. It will connect the road which presently terminates at the Science Building parking lot to Martha Comer Drive. (C-PI)

CPAB Staff Notes

- *This project has been included in four previous capital plans.*

46 Expand CDL Program-Gateway CTC, Urban \$5,600,000

This project is to expand the CDL program at the Gateway CTC Urban Campus Transportation Center. The approximate 12,000 gsf facility will house CDL program and simulators, reinforced parking lot concrete and large bay to work on trailers. This expansion would grow capacity and reach a population currently under served. This expansion lab would also allow Gateway flexibility in meeting new technical/workforce program needs as they arise. (C-O)

CPAB Staff Notes

- *New project – has not been listed in a prior capital plan.*

47 Procure Aviation Equipment-Madisonville CC \$3,600,000

This intent of this project is to purchase airplanes and helicopters for the existing Aviation Flight Program. Current leases are a deterrent to student enrollment because of absorbent flight fees. Purchasing would increase enrollment and retention by drastically lowering student cost for instruction. (EQ)

48 Const Training Fac - NARA - Bluegrass CTC \$11,100,000

This intent of this project is to purchase airplanes and helicopters for the existing Aviation Flight Program. Current leases are a deterrent to student enrollment because of absorbent flight fees. Purchasing would increase enrollment and retention by drastically lowering student cost for instruction. (EQ)

CPAB Staff Notes

- This project has been included in the last 5 capital plans.
- The NARA Training program is utilizing existing facilities at the Kentucky Training Center and Gentry Farms.

49 Site Development Improvements-Elizabethtown CTC \$3,400,000

This intent of this project is to purchase airplanes and helicopters for the existing Aviation Flight Program. Current leases are a deterrent to student enrollment because of absorbent flight fees. Purchasing would increase enrollment and retention by drastically lowering student cost for instruction. (EQ)

CPAB Staff Notes

- New project – has not been listed in a prior capital plan.

2026-2028

Const Auditorium/Classroom Bluegrass CTC, Newtown	\$109,200,000
Construct Newtown Parking Garage-Bluegrass CTC	36,900,000
Enhance Technology-Somerset CC	2,000,000
Expand Springfield Campus-Elizabethtown CTC	7,200,000
Renov Chestnut Hall, Jefferson CTC Dwntwn Campus	73,800,000
Renov Learning Resource Center, Ashland CTC	11,400,000
Renov Smith Admin Bldg, Lees Cmps, Hazard CTC	4,100,000
Renovate Acad. Tech. Bldg.-Elizabethtown CTC	24,300,000
Renovate Administration Bldg.-Hopkinsville CC	3,800,000
Renovate Anderson Building-West Ky CTC	2,700,000
Renovate Auditorium Building- Hopkinsville CC	4,000,000
Renovate Boone Campus-Gateway CTC	1,500,000
Renovate Goodpaster Building, Ashland CTC	4,800,000
Renovate Leestown Building C-Bluegrass CTC	3,000,000
Renovate Leestown Building S -Bluegrass CTC	15,500,000
Renovate Main Building Phase III-Ashland CTC	41,900,000
Renovate Main Campus - Owensboro CTC	7,100,000
Renovate Main Campus Ph. II-Southcentral KY CTC	26,300,000
Renovate or Replace Hager Hill-Big Sandy CTC	5,800,000
Renovate Prestonsburg Campus-Big Sandy CTC	7,400,000
Renovate Seminary Building-Jefferson CTC	36,700,000
Renovate Southwest Campus-Jefferson CTC	2,800,000
Renovate Tech Instruction Labs-Jefferson CTC	8,500,000
Repair Structure Allied Health Bldg-West KY CTC	1,500,000
Replace Glasgow Campus Ph II-Southcentral KY CTC	35,700,000
Replace HVAC Denham Building -Maysville CTC	4,100,000
Replace HVAC System Phase III-Owensboro CTC	3,100,000
Replace North Campus HVAC-Somerset CC	3,400,000
Roof Replacements - Southeast KY CTC	3,800,000
Upgrade Classrooms Collegewide - Jefferson CTC	4,000,000

2028-2030

Const Advanced Education Bldg.- Somerset CC	\$49,300,000
Const Advanced Manufacturing Ctr Ph II – JCTC	48,400,000
Const Georgetown Academic/Tech-Bluegrass CTC	21,900,000
Const LRC/Student Svcs Bldg. Jefferson CTC, DT	66,500,000
Const Technology Dr Campus Ph III -Ashland CTC	33,100,000
Const Winchester Campus Expans, Bluegrass CTC	75,000,000
Construct Allied Health Expansion-Owensboro CTC	21,800,000
Construct Bullitt County Campus, Jefferson CTC	35,000,000
Construct Maintenance Facilities-Jefferson CTC	6,400,000
Construct Performing Arts Ctr Elizabethtown CTC	17,000,000

Expand Allied Health Building-West KY CTC	32,100,000
Expand Danville Campus - Bluegrass CTC	33,200,000
Expansion of Pikeville Campus-Big Sandy CTC	52,900,000
Procure Science Cntr. Equipment-Big Sandy CTC	2,500,000
Reno Falkenstein Nursing Lab-Southeast KY CTC	2,000,000
Renovate Chrisman Hall - Southeast KY CTC	17,500,000
Renovate Danville Campus-Bluegrass CTC	8,400,000
Renovate Downtown Campus-Owensboro CTC	6,800,000
Renovate LRC Building - Elizabethtown CTC	2,700,000
Renovate Main Campus Ph.III-Southcentral KY CTC	23,200,000
Renovate Pike Building-Big Sandy CTC	1,500,000
Renovate Russell Center-Somerset CC	11,500,000
Renovate Southeastern Campus-Owensboro CTC	6,800,000
Renovate Winchester Campus-Bluegrass CTC	2,700,000
Repave Parking Lots-Southeast KY CTC	1,500,000
Roof Replacements-Gateway CTC	4,000,000
Technology Bldg Roof Replacement - Maysville CTC	2,000,000
Upgrade College Building Utilities-Jefferson CTC	4,100,000
Upgrade Infrastructure - Hazard CTC	15,100,000
Upgrade IT Infrastructure - Jefferson CTC	4,000,000
Upgrade Tech Campus Facade-Hazard CTC	1,600,000

KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM
Proposed Projects NOT Involving the General Fund

The projects listed below are funded with a source other than state general funds. Funding sources include federal funds (FF), restricted funds (RF), or long-term financing (OT-LTF).

2024-2026

Acquire & Improve Parking Lots-JCTC-Add'l Reauth	\$2,000,000 RF
Acquisition of KCTCS System Office Bldg	4,000,000 RF
Const Multicultural Ctr Atrium Enclosure-JCTC	3,000,000 RF
Construct Fire Academy Dormitory-Fire Commission	7,800,000 RF
Construct Fire Academy Maint. Bldg-Fire Comm.	2,000,000 RF
Construct Quad and Green Space - Jefferson CTC	8,000,000 RF
Expand Student Center-Elizabethtown CTC	5,000,000 RF
KCTCS Equipment Pool	5,000,000 RF
KCTCS Property Acquisition Pool	5,000,000 RF
Procure CDL Simulators-Gateway CTC	800,000 RF
Procure Training Equipment-Fire Commission	2,000,000 RF
Property Acquisition Pool-Fire Commission	5,000,000 RF

2026-2028

Construct Office Addition-Fire Commission	\$7,100,000 RF
Procure Training Equipment-Fire Commission	2,000,000 RF

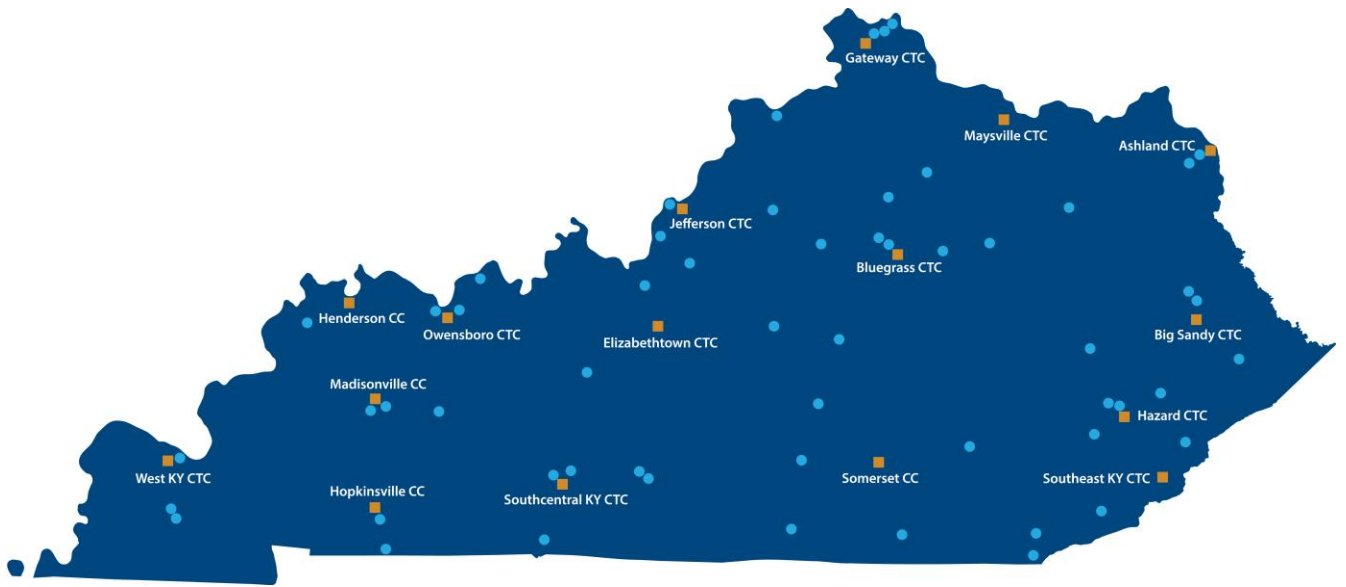
2028-2030

Expand Area 2 - Fire Commission	3,100,000 RF
Procure Training Equipment-Fire Commission	2,000,000 RF

AGENCY
2024-2026 Maintenance Pools
(Authorized amount and fund source)

Projects Included in Pool

<u>Project</u>	<u>Cost</u>	<u>Status</u>
Renovate Pineville Campus-Southeast KY CTC	3,500,000	Underway
Renov/Const Transport Training Ctr-Ashland CTC	12,000,000	Underway
Renovate Main Building Phase II-Ashland CTC	11,400,000	Underway
Roof Replacements-Ashland CTC	2,400,000	Underway
Roof Replacements-Big Sandy CTC	4,900,000	Underway
Renovate Administration Building-Bluegrass CTC	9,700,000	Underway
Renovate Science Building Labs-Elizabethtown CTC	6,400,000	Underway
Fire Alarm Upgrades Group 2-KCTCS East Colleges	1,600,000	Underway
Site Development-Elizabethtown CTC	999,000	Underway
Parking Lot Paving-Elizabethtown CTC	999,000	Underway
Roof Replacements-Gateway CTC	2,800,000	Underway
Mechanical Equipment and Controls-Gateway CTC	4,500,000	Underway
Renovate Jolly Classroom Center-Hazard CTC	6,300,000	Underway
HVAC Upgrades-Hazard CTC 4,	700,000	Underway
Student Center Relocation & Demo-Henderson CC	1,000,000	Underway
Mechanical Equipment Upgrades-Henderson CC	1,500,000	Underway
Renovate Academic Building-Hopkinsville CC	14,900,000	Underway
Reno/Replace Hartford Bldg Phase I-Jefferson CTC	25,000,000	Underway
Renovate Science Labs-Jefferson CTC	3,000,000	Underway
Renovate Technical Campus-Madisonville CC	3,400,000	Underway
Renovate Aviation Center-Madisonville CC	1,700,000	Underway
Replace Glema Mahr Roof-Madisonville CC	1,188,000	Underway
Roof Replacements-Maysville CTC	2,000,000	Underway
Parking Lot Repairs-Maysville CTC	999,000	Underway
Window Leak Mitigation-Maysville CTC	999,000	Underway
Upgrade Fire Alarms-Maysville CTC	1,500,000	Underway
Replace Main Campus HVAC Sys Ph. I-Owensboro CTC	4,100,000	Underway
Fire Alarm Upgrades Group 1-KCTCS West Colleges	1,600,000	Underway
Parking Lots and Sidewalks-West KY CTC	3,400,000	Underway
Upgrade Life and Fire Safety-Owensboro CTC	2,400,000	Underway
Upgrade Life Safety-Somerset CC	4,300,000	Underway
Upgrade HVAC South Campus-Somerset CC	2,300,000	Underway
Upgrade ADA-Somerset CC	1,600,000	Underway
Replace Windows and Doors-Somerset CC	1,200,000	Underway
Renovate Main Campus Bldgs-Southcentral KY CTC	12,000,000	Underway
Roof Replacements-Southeast KY CTC	2,100,000	Underway
Mechanical Equipment Upgrades-Southeast KY CTC	7,000,000	Underway
Renovate Main Campus Buildings-West KY CTC	5,500,000	Underway
Remaining Combined Projects (8)	4,763,000	Underway
Projects starting after July 1 2023 (FY 24)	24,505,000	Proposed



KCTCS Colleges and Campuses

College	Campuses
Ashland Community & Technical College	College Drive Campus Roberts Drive Campus Technology Drive Campus
Big Sandy Community & Technical College	Hager Hill Campus Mayo Campus Pikeville Campus Prestonsburg Campus
Bluegrass Community & Technical College	Cooper Campus Danville Campus Georgetown Scott County Campus Lawrenceburg Campus Leestown Campus Newtown Campus Newtown North Campus Winchester - Clark County Campus
Elizabethtown Community & Technical College	Elizabethtown Campus Fort Knox Leitchfield Campus Springfield Campus
Gateway Community & Technical College	Boone Campus Edgewood Campus Urban Metro Campus
Hazard Community & Technical College	Hazard Campus Lees College Campus Leslie County Campus Technical Campus

Henderson Community College	Henderson Campus
Hopkinsville Community College	Hopkinsville Campus Fort Campbell Campus
Jefferson Community & Technical College	Bullitt Campus Carrollton Campus Downtown Campus Shelby County Southwest Campus Jefferson Technical Campus
Madisonville Community College	Madisonville Campus Health Sciences Campus Muhlenberg Campus Technical Campus (ACE2)
Maysville Community & Technical College	Maysville Campus Licking Valley Campus Montgomery Campus Rowan Campus
Owensboro Community & Technical College	Main Campus, Owensboro Downtown Campus Southeastern Campus
Somerset Community College	Somerset Campus Casey Center Clinton Campus Laurel Campus McCreary Center Russell Center
Southcentral Kentucky Community & Technical College	Main Campus, Bowling Green Franklin Simpson Center Glasgow Health Campus Glasgow Technology Campus Kentucky Advanced Technology Institute (KATI) Transpark Center
Southeast Kentucky Community & Technical College	Cumberland Campus Harlan Campus Knox Campus Middlesboro Campus Pineville Campus Whitesburg Campus
West Kentucky Community & Technical College	Main Campus, Paducah Marine Way Training Center Paducah School of Art and Design Purchase Training Center Skilled Craft Training Center

KENTUCKY COMMUNITY TECHNICAL COLLEGE SYSTEM
Quarterly Status Report - Current Capital Projects
Reported as of June 30, 2023

Project Title	County	Authorization	Project Status	% Complete
Acquire and Improve Parking Lots – Jefferson CTC	Multi	2020-2022	Construction/Multi Bid Packs	
Asset Preservation Pool* Madison CC Glema Mahr Roof	Hopkins	Pool	Substantial Completion	100
Bluegrass CTC Newton Administration Building Expansion	Fayette	CPBOC – 4/1/2023	Design/ Phase A	
Construct Advanced Manufacturing Facility - Bluegrass CTC*	Scott	2014-2016	Closed	100
Construct Ag Health & Career Tech – Hopkinsville CC Ph I	Christian	2014-2016	Closed	100
Construct Fire Commission Five Story Training Drill Tower	Muhlenberg	2020-2022	Design/Phase A	
Construct Fire Commission NRPC Classroom Building	Muhlenberg	2020-2022	In Construction	60
Construct Instructional Complex – Southcentral CTC	Warren	2014-2016	Closed	100
Construct National Responder Preparedness Center Parking Lot (Driving Course) – Fire Commission	Muhlenberg	2018-2020	Complete/Not Closed Out	100
Construct On-Site Training Center*	Hardin	Other	In Construction	50
Construct Parking Garage – Jefferson CTC	Jefferson	2022-2024	Design/Phase B	
Construct Student/Classroom (Instructional Facility) – Bluegrass CTC Newtown*	Fayette	2022-2024	Planning	
Construct/Procure Transportation Center – Elizabethtown CTC	Hardin	2020-2022	Awaiting Initiation by Agency	
Emergency Building Repairs, Hazard CTC	Knott	CPBOC – 11/1/2022	In Construction	40
Emergency Building Repairs, Southeast CTC	Letcher	CPBOC – 11/1/2022	In Construction	10
Expand Leitchfield Campus – Elizabethtown CTC	Grayson	2022-2024	Planning	
Procure Postsecondary Education Center Phase II – Maysville CTC	Rowan	2022-2024	Complete	
Property Acquisition – Fire Commission	Laurel	2022-2024	Complete	
Property Acquisition – Hopkinsville CC	Christian	2022-2024	Awaiting Initiation by Agency	
Relocate and Demolish Student Center – Henderson CTC	Henderson	2022-2024	Complete/In Warranty	100
Renovate Administration Building – Bluegrass CTC Newtown	Fayette	2022-2024	Design/Phase A	
Renovate Advance Manufacturing and Construction Center – Hazard CTC	Perry	2020-2022	Design/Phase C	
Renovate Dental Hygiene Clinic – Big Sandy CTC	Johnson	2018-2020	Complete/In Warranty	100
Renovate Education Building – Hazard CTC	Perry	2020-2022	Design/Phase C	
Renovate Laurel South Campus – Phase I – Somerset CC	Laurel	2022-2024	Awaiting Initiation by Agency	
Renovate Main Campus Building – South Central KY CTC	Warren	2022-2024	Design/Phase A	
Renovate Newton Campus North Buildings – Bluegrass CTC	Fayette	2020-2022	In Construction	10
Renovate Occupational Technical Building Phase I – Elizabethtown CTC	Hardin	2022-2024	Planning	
Renovate Science Building Labs – Elizabethtown CTC	Hardin	2022-2024	Design/Phase A	
Renovate Student Center Building – Elizabethtown CTC	Hardin	2016-2018	In Construction	85
Replace Hartford Building Phase I – Jefferson CTC	Jefferson	2022-2024	Design/Phase C	
Replace Windows and Doors – Somerset CC	Pulaski	2022-2024	Design/ Phase A	

Roof Replacements – Ashland CTC	Boyd	2022-2024	Design/ Phase C	
Upgrade ADA – Somerset CC	Multi	2022-2024	Design/ Phase A	
Upgrade Newton Campus Building & Infrastructure – Bluegrass	Fayette	2016-2018	Complete/Not Closed Out	100
Workforce Development Construction Pool	Multi	Pool	Complete/Not Closed Out	100
Construct Adv. Manufacturing Center – Bluegrass CTC	Boyle	Pool	Closed	100
Construct Adv. Manufacturing Center – Jefferson CTC	Jefferson	Pool	Complete/Not Closed Out	100
Renovate Leestown Campus – Bluegrass CTC	Fayette	2016-2018	Closed	
Welding Facility Renovation/Training Lab Addtn – Hopkinsville CTC	Christian	Pool	Complete/Not Closed Out	100

*Indicates projects involving General Fund supported bonds or “state” cash (General Fund, Investment Income, Capital Construction Surplus, Contingency Fund, Emergency Fund, or Statewide deferred Maintenance Fund).

**Utilizing 2022-2024 Asset Preservation Pool authorization.

Project Status is identified as one of the following:

- Awaiting Initiation by Agency - this project has not yet been started either because the agency for which the project was authorized has not yet contacted the Finance and Administration Cabinet or the HB 622 institution has not yet initiated the project through its internal procedures.
- Planning - in house activity prior to A/E selection. For projects financed from restricted, federal, or "other" funds, this category is not to be used until those funds have been awarded or received.
- Design/Phase A - schematic design.
- Design/Phase B - design development.
- Design/Phase C - construction document development.
- Construction/Multiple Bid Packs - this category is only for projects that have multiple bid packages. It is to be used only after at least one of the bids has been awarded and construction is underway. After all bid packs have been awarded, the Status should change to "In Construction."
- In Construction - between construction contract award and substantial completion.
- Complete/In Warranty - certification of substantial completion has been received from the A/E and the contractor warranty period has not yet expired.
- Complete/Closed Out - project is complete, the warranty period has expired, and the project account has been closed.
- Complete/Not Closed Out - the scheduled closeout date for the project account has been exceeded (13 months after substantial completion) but the project account has not yet been closed.
- Cancelled - a decision has been made that the project will not or cannot be undertaken and if a project account was established, that account has been closed or reallocated to another project (if indicated).