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These projects are listed in priority order, 1-30

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<thead>
<tr>
<th>Priority &quot;A&quot;</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. BOE 300 building boiler ventilation</td>
<td>$10,000</td>
</tr>
<tr>
<td>2. BOE 100 building HVAC upgrade</td>
<td>$25,000</td>
</tr>
<tr>
<td>3. 1500 building lighting (energy-savings) improvements</td>
<td>$70,000</td>
</tr>
<tr>
<td>4. BOE CIS carpet replacement</td>
<td>$9,500</td>
</tr>
<tr>
<td>5. BOE Library carpet replacement</td>
<td>$42,000</td>
</tr>
<tr>
<td>6. 600 building Elevator</td>
<td>$20,000</td>
</tr>
<tr>
<td>7. Replace carpet in Edu-Care</td>
<td>$20,000</td>
</tr>
<tr>
<td>8. A.D.A. improvements as part of five-year plan</td>
<td>$13,000</td>
</tr>
<tr>
<td>9. Replace audio system in Kansas room of 1500 building</td>
<td>$7,000</td>
</tr>
<tr>
<td>10. Replace carpet at Council Grove</td>
<td>$4,500</td>
</tr>
<tr>
<td>11. Replace floor covering in BOA 9100 building</td>
<td>$13,000</td>
</tr>
<tr>
<td>12. Repaint Auto Technology and Auto Collision repair labs</td>
<td>$14,000</td>
</tr>
<tr>
<td>13. Replace carpet at Marion</td>
<td>$3,500</td>
</tr>
<tr>
<td>14. Tennis court repair</td>
<td>$15,000</td>
</tr>
<tr>
<td>15. 300 and 400 Buildings Noise Abatement</td>
<td>$20,000</td>
</tr>
<tr>
<td>16. Install glass doors on 500, 300, 400, and 700 buildings</td>
<td>$20,000</td>
</tr>
<tr>
<td>17. New furniture/carpet for the President's Dining room</td>
<td>$8,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Priority &quot;B&quot;</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>18. 700 Building Lobby Restroom</td>
<td>$2,500</td>
</tr>
<tr>
<td>19. Install irrigation system on practice football fields</td>
<td>$20,000</td>
</tr>
<tr>
<td>20. Replace Lobby Chairs in 1500 Building</td>
<td>$4,000</td>
</tr>
<tr>
<td>21. Replace theatre seat cushions</td>
<td>$20,000</td>
</tr>
<tr>
<td>22. Develop utility site plan for future expansion at BOA</td>
<td>$15,000</td>
</tr>
<tr>
<td>23. Automatic openers to library entrance doors</td>
<td>$4,000</td>
</tr>
<tr>
<td>24. Upgrade electrical service in the 300 building at BOE</td>
<td>$35,000</td>
</tr>
<tr>
<td>25. Purchase new student seating for library</td>
<td>$20,000</td>
</tr>
<tr>
<td>26. Construct a Fitness Center at the 5000 building</td>
<td>unknown</td>
</tr>
<tr>
<td>27. Construct custom computer counters in library</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Priority &quot;C&quot;</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>28. Interior Signage</td>
<td>$8,500</td>
</tr>
<tr>
<td>29. Remove HVAC vents from flooring in library</td>
<td>unknown</td>
</tr>
<tr>
<td>30. Sidewalks to Edu-Care</td>
<td>$6,000</td>
</tr>
</tbody>
</table>

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Mission Statement:
In the next five years, Butler’s Facilities Planning Committee, as part of the Learning College of Choice, will facilitate learning for exceptional programs and services through Master Facilities Planning that addresses the needs of the students and other stakeholders in the region by prioritizing the college’s current and future needs for Renovation/remodeling, Expansion, and Construction.

The Facilities Planning Committee participates in the college’s commitment to Organizational Performance Management. The committee also contributes to the Guiding Principles of Learning and Working Environments.

Purpose of Committee: The Facilities Committee identifies, reviews, and initially prioritizes the college’s need for renovation, remodeling, expansion, and construction projects to address current and future facility needs. The committee then presents their recommendations to the Planning Council for discussion. Executive Council completes the prioritization process and presents the planning document to the Board of Trustees.

The Facilities Planning document is divided into the following sections. Potential projects and facilities' needs are further classified by prioritizing each with "A", "B", or "C" letter prioritization.

Carter:Burgess Recommendations

Major Capital Projects: estimated to cost more than $200,000.
   “A” - Immediate need, “B” - Important need, and “C” - Future need.

Capital Projects: estimated to cost less than $200,000.
   “A” - Immediate need, “B” - Important need, and “C” - Future need.

Recommended Facilities Projects:
   “A” - Immediate need, “B” - Important need, and “C” - Future need.

Roof Replacement Plan:

Projects Completed and/or Removed from Plan:

CARTER-BURGESS RECOMMENDATIONS, 2003
PRIORITIZATION
(Refer to complete Carter-Burgess document for analysis)

<table>
<thead>
<tr>
<th>El Dorado Campus</th>
<th>Andover Campus</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Phase</strong></td>
<td><strong>Proposed Improvements/Facilities</strong></td>
</tr>
<tr>
<td>0</td>
<td>Champions Training Center</td>
</tr>
<tr>
<td></td>
<td>Challenge Course</td>
</tr>
<tr>
<td></td>
<td>Infrastructure Improvements</td>
</tr>
<tr>
<td></td>
<td>Entrance Landscaping/Signage</td>
</tr>
<tr>
<td>1</td>
<td>Integrated Technology Center</td>
</tr>
<tr>
<td></td>
<td>Tech Center Quad/Landscape</td>
</tr>
<tr>
<td></td>
<td>Tech Center Quad/Landscape</td>
</tr>
<tr>
<td>2</td>
<td>Learning Support Center</td>
</tr>
<tr>
<td></td>
<td>Student Services</td>
</tr>
<tr>
<td></td>
<td>Library Expansion</td>
</tr>
<tr>
<td></td>
<td>Parking Expansion</td>
</tr>
<tr>
<td>3</td>
<td>Cultural Arts Center</td>
</tr>
<tr>
<td></td>
<td>Parking Expansion</td>
</tr>
<tr>
<td></td>
<td>1500 Building Renovation (Classroom/Office)</td>
</tr>
<tr>
<td>4</td>
<td>Athletic/Wellness Center</td>
</tr>
<tr>
<td></td>
<td>Tennis Relocation</td>
</tr>
<tr>
<td></td>
<td>Parking Expansion</td>
</tr>
<tr>
<td></td>
<td>Athletic Quad/Landscape</td>
</tr>
<tr>
<td>5</td>
<td>Foundation &amp; Visitors Center</td>
</tr>
<tr>
<td></td>
<td>Entrance Quad/Landscaping</td>
</tr>
<tr>
<td></td>
<td>Hotel (Private Partnership Project)</td>
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<tr>
<td>6</td>
<td>Athletic Facility/Stadium</td>
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<tr>
<td></td>
<td>Parking Expansion</td>
</tr>
<tr>
<td></td>
<td>Antenna Tower Relocation</td>
</tr>
<tr>
<td>7</td>
<td>Academic Classroom Expansion</td>
</tr>
<tr>
<td></td>
<td>Union/Meeting Room Expansion</td>
</tr>
<tr>
<td></td>
<td>Student Housing</td>
</tr>
<tr>
<td></td>
<td>Student Housing Quad/Landscape</td>
</tr>
</tbody>
</table>

**Rose Hill Campus**

| Phase 1 | Classroom/Lab Expansion | 2012 |
BUTLER’S PRIORITIZATION OF THE CARTER-BURGESS RECOMMENDED PROJECTS

The Strategic Planning Team used the Facilities Master Plan Model approved by the Board of Trustees to rank the building projects proposed by Carter-Burgess. The team made the following determinations:

- The college’s growth zone is primarily in the area of Butler of Andover, followed by the area of Butler of El Dorado, and then Butler of Rose Hill.
- Flagship programs for the new strategic planning period are General Education and Health Care.
- These programs will be located in our growth zone and facilities will be developed to promote effective use of those programs in the management of our enrollment.
- Specifically, the team concluded that the Health Care programs (include nursing and allied health) should be located at Andover.

BOE priorities

1. Integrated Technology Center
2. Learning Support/Student Services Center and Library expansion
3. Cultural Arts Center
4. Athletic and Wellness Complex
5. Foundation and Visitor Center
6. Athletics facilities (football field)

BOA Priorities

1. Academic classrooms and labs
2. Health Occupations Center
3. Learning Support Center
4. Student Center
5. Administration Center (perhaps done in conjunction with #4)

College-Wide Priorities

1. Academic classrooms and labs (Andover)
2. Integrated Technology Center (El Dorado) and Health Occupations Center (Andover)
3. Learning Support Center (Andover)
4. Learning Support/Student Services Center and Library expansion (El Dorado)
5. Student Center (Andover)
6. Cultural Arts Center (El Dorado)
7. Athletic and Wellness Complex (El Dorado)
8. Foundation and Visitor Center (El Dorado)
9. Administration Center (Andover)
10. Athletics facilities (football field) (El Dorado)
11. Classroom and Lab addition (Rose Hill)
Major Capital Projects:

As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council.

Those projects categorized as *Major Capital Projects* are those which the cost is estimated to exceed $200,000.

These projects are prioritized by "A", "B", or "C" letter designations and are listed alphabetically in each category.
Major Capital Projects: As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council. Those projects categorized as Major Capital Projects are those which the cost is estimated to exceed $200,000. They are listed alphabetically.

Priority “A”

Academic Classrooms Additional Space
Date Placed on Plan: May, 2004
Priority: A
Descriptor: There is a need for more academic classroom space at BOA and BOE
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Leann Ellis
Timeline: To be determined
Cost: To be determined
Funding Source: To be determined

Allied Health Additional Space
Date Placed on Plan: May, 2004
Priority: A
Phase 2, Carter: Burgess (Health Occupation Center)
Descriptor: Identify space/facilities for: Massage Therapy program including a designated teaching lab and separate massage therapy clinic; classroom and lab for nine long term care certificate courses including the high demand courses CNA, CMA, Home Health aide and rehabilitation aide; classroom and lab for EMT Basic and defibrillator programs, American Heart Association designated training center for CPR, ACLS and PALS, classroom and lab for potential partnership for paramedic/EMICT program; classroom/lab for high demand general education courses supporting allied health and nursing such as an Anatomy & Physiology and Kinesiology; center for continuing education for health care professionals.
This project could possibly be in conjunction with the Health Occupation Center as identified in the Carter: Burgess recommendations.
Implementation Strategy: Develop plans as to type of facility/space required.
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Trish Hutchinson, JoEva Wheeler, Sheri Bowersox
Timeline: To be determined
Cost: To be determined
Funding Source: To be determined

Cafeteria Remodeling/Renovation
Date Placed on Plan: October, 2003
Priority: A
Descriptor: Areas are too congested and creates problems with people entering service line, tray return, and moving around to the eating areas. In addition, when the Gold Room is also utilized, it is not conducive to large gatherings.
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Bill Rinkenbaugh, Marvin Dodson
Timeline: To be determined
Cost: To be determined
Funding Source: Need to begin to annually earmark Student Union/Residence Hall funds for this project
**Major Capital Projects:** As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council. Those projects categorized as *Major Capital Projects* are those which the cost is estimated to exceed $200,000. They are listed alphabetically.

**Priority “A”**

**Center for Advanced Technology & Innovation**
Date Placed on Plan: 2003, Modified 2004
Priority: A
Phase 1, Carter: Burgess (Integrated Technology Center)
Descriptor: Proposed to be located in the 5000 building at Andover. Learning areas will include Information Technology, Engineering Technology, Integrated Manufacturing Technology, Realtime Reporting, Technology Resource Center, and Business Solutions. Implementation Strategy: Develop needs survey and space requirements.
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Jim Edwards
Timeline: 2005
Cost: To be determined
Funding Source: To be determined

**Center for Applied Technology & Innovation**
Date Placed on Plan: 1997, Modified, 2004
Priority: A
Descriptor: Proposed to be located at the El Dorado campus as an enhancement of existing programs in Automotive Technology, Automotive Collision Repair, and Welding. Electronics would be added. Implementation Strategy: Identify student/equipment needs to facilitate redesign/expansion of existing welding shop.
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Jim Edwards, Matt Galbraith, Marvin Dodson
Timeline: To be determined
Cost: To be determined
Funding Source: Development Funds, Unencumbered cash, Title 3.

**Cooperative Education Dedicated Space for Emporia State**
Date Placed on Plan: May, 2004
Priority: A
Descriptor: A classroom will be needed for this cooperative venture in the Fall of 2005
Measure of Completion: When a classroom is identified or funding identified for construction/leasing of additional classroom space
Responsible Party: Lori Winningham, Marvin Dodson
Cost: To be determined
Funding Source: To be determined
**Major Capital Projects:** As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council. Those projects categorized as *Major Capital Projects* are those which the cost is estimated to exceed $200,000. They are listed alphabetically.

**Priority “A”**

**Foundation & Alumni Office/Visitor’s Center**  
Date Placed on Plan: October, 2000  
Priority: A  
Phase 5, Carter: Burgess  
Descriptor: To provide space on campus for Foundation and to potentially alleviate space constraints in the Hubbard Center.  
Implementation Strategy: Identify funding source and develop plans  
Measure of Completion: Funding identified, plans developed, and Board approved  
Responsible Party: Stacy Cofer, Dr. Jacqueline Vietti  
Timeline: 2007  
Cost: $1.0M  
Funding Source: Private Funds

**IS Center Expansion Space**  
Priority: A  
Descriptor: The current space is neither functional nor adequate to carry out the requirements of the IS division. There are unsecured hardware and software facilities, poorly designed and limited repair work space, no meeting space, noise, conditioned-air concerns, and no storage. Most data center requirements in terms of functional and secured space are violated. It is desired to expand existing space in the 200 building or build new space for the Information Systems division functions to meet current and future needs for staffing, system security, new technology, training, communications, and planning.  
Implementation Strategy: Identify funding source and develop plans  
Measure of Completion: Funding identified, plans developed, and Board approved  
Responsible Party: Tom Erwin, Marvin Dodson  
Timeline for Completion: To be determined  
Cost: To be determined  
Funding Source: Comprehensive Plan Fund, Private

**West Residence Hall renovation to convert rooms into suites with shared lavatory facilities**  
Date Placed on Plan: January, 2003  
Priority: A  
Descriptor: It may be desirable to convert the current shared rooms to single occupancy or shared suites.  
Implementation Strategy: Contact a qualified architect to develop plans and project cost for this remodeling which will provide a return on investment.  
Measure of Completion: Funding identified, plans developed, and Board approved  
Responsible Party: Bill Rinkenbaugh, Marvin Dodson  
Timeline: 2005  
Cost: $1.7 M (without furnishings)  
Funding Source: Need to begin to annually earmark Student Union/Residence Hall funds for this project
Major Capital Projects: As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council. Those projects categorized as Major Capital Projects are those which the cost is estimated to exceed $200,000. They are listed alphabetically

Priority “B”

Fine Arts Additional Theatre
Date Placed on Plan: October, 2003
Priority:  B
Phase 3, Carter: Burgess (Cultural Arts Center)
Descriptor: A 500-seat theatre addition to the 700 building. Butler needs a second theatre to accommodate fine arts rehearsals and performances, as well as community and college conferences, and special events. This could possibly be combined with a 900 building expansion.
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Marvin Dodson, Larry Patton
Timeline: To be determined.
Cost: $2,500,000
Funding Sources: Private funds, General Funds

Secretarial Center Addition
Date Placed on Plan: October, 2001
Priority:  B
Descriptor: Additional space is needed. The work area is extremely crowded and has no room to provide expanded service. Addition would allow staff to pick-up own mail.
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Kent Williams, Amy Kerschner, Marvin Dodson
Timeline: To be determined.
Cost: To be determined
Funds: To be determined
**Major Capital Projects:** As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council. Those projects categorized as *Major Capital Projects* are those which the cost is estimated to exceed $200,000. They are listed alphabetically.

**Priority “C”**

**Administration of Justice Space at BOE**
Date Placed on Plan: October, 1999, modified May, 2004
Priority: C
Descriptor: As program develops, additional space will be required
Implementation Strategy: Develop plan to accommodate assessed needs of Administration of Justice program students.
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Lori Winningham, Marvin Dodson
Timeline: To be determined
Cost: To be determined
Funding Source: Development Funds, Private

**Event Complex Center/500 Building**
Date Placed on Plan: January, 1997
Priority: C
Descriptor: Construction of an addition to the existing 500 building to serve as a gathering place for a large number of people (3,000-5,000). It will also consist of a competitive gymnasium, wellness area, and accommodate the college’s physical education programs, activities for the general student body, and the 13 competitive athletic programs.
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Stacy Cofer, Marvin Dodson, Larry Patton, Todd Carter, Dr. Jacqueline Vietti
Timeline: To be determined.
Cost: To be determined
Funding Sources: Private funds, Capital campaign

**Soccer Facility Enhancement**
Date Placed on Plan: October, 2003
Priority: C
Phase 6, Carter: Burgess (Athletics facility/stadium)
Descriptor: Enhancements to include the following: practice field, lights on game field, restrooms, locker rooms, press box, drinking fountains, fencing, built in seating/stadium seating, covers for benches, and Eclipse tent.
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Todd Carter, Amy Estes, Marvin Dodson
Timeline: To be determined.
Cost: To be determined.
Funding Sources: To be determined
Capital Projects:

As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council.

Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than $200,000.

These projects are prioritized by "A", "B", or "C" letter designations and are listed alphabetically in each category.
Capital Projects: As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council. Those projects categorized as Capital Projects are those in which the cost is estimated to be less than $200,000. They are listed alphabetically.

Priority “A”

Accounts Payable/Human Resources Additional Space
Date Placed on Plan: October, 2003
Priority: A
Descriptor: The spaces currently provided are too small and do not adequately meet the needs of staff. There is no reception area for potential and current employees to complete paperwork. Additional space is needed.
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, space identified, plans developed, and Board approved
Responsible Party: Kent Williams, Regina Kieffer, Vicki Long, Marvin Dodson
Timeline: To be determined
Cost: To be determined
Funding Source: To be determined

Automotive Technology Computer Lab/Classroom, 400 building.
Date Place on plan: 2003
Priority: A
Descriptor: Convert room 404 into a single computer classroom
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, plan developed, and Executive Council approved
Responsible Party: Jim Edwards, Tom Erwin, Marvin Dodson
Timeline: To be determined
Cost: $7,000
Funding Source: To be determined

Beautification of College: Landscaping, Signage, Learning-Centered Gathering areas, Sculptures
Date Placed on Plan: January, 1997
Priority: A
Phase 0, Carter: Burgess (Entrance Landscaping/Signage)
Descriptor: Improve signage of the campus, external and internal; external signage for direction and marketing at, a) 21st & Andover Rd, b) Kellogg and Andover Rd for Rose Hill & Andover, c) Hwy 254 & Andover Road, and Haverhill Road. Improve landscaping on Haverhill Road to enhance curb appeal. Investigate possibility of replacing building numbers with names and/or functions.
Implementation Strategy: Develop plans to correlate current buildings/campuses and future building expansion projects with appropriate signage.
Measure of Completion: Funding identified, plans developed, College Aesthetics Committee approved, and Board approved
Responsible Party: Marvin Dodson, Kelly Snedden, Stacy Cofer, and College Aesthetics Committee.
Timeline: 2006
Cost: $175,000
Funding Source: Facilities Project Plan Fund, Private
Status as of May, 2004: Aesthetics committee and PKHL Architects are in process of developing a signage plan
Capital Projects: As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council. Those projects categorized as Capital Projects are those in which the cost is estimated to be less than $200,000. They are listed alphabetically.

Priority “A”

Edu-Care Parking Lot Expansion and Sidewalks:
Date Placed on Plan: October, 2003
Priority: A
Descriptor: Current parking is not adequate. Many staff must park in the Student Union or the Residence Hall parking areas. There is some space available north of the Edu-Care facility near Towanda Avenue which could accommodate more parking spaces. There is no sidewalk access from south portion of campus.
Implementation Strategy: Develop plans
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Marvin Dodson
Timeline: To be determined
Cost: $36,000
Funding Source: Parking Lot Fund/Student Union/Residence Hall fund

Instructional Technology (Distance Education) Space at BOE and BOA (includes Carter-Burgess Learning Support Center)
Date Placed on Plan: January, 1997; April, 2004
Priority: A
Phase 2, Carter: Burgess (Learning Support Center)
Descriptor: More office space is needed for the Center for Teaching Excellence Space including a down-link conference area, computer stations and space for equipment, video tapes, and multi-media units.
Implementation Strategy: Identify appropriate space, identify funding source and develop plans
Measure of Completion: Funding identified, space identified, plans developed, and Board approved
Responsible Party: Kaye Meyer, Marvin Dodson
Timeline: To be determined
Cost: To be determined
Funding Source: To be determined

IS-Data Center Remodel--200 Building
Date Placed on Plan: May, 2004
Priority: A
Descriptor: Remodel needed to meet security, utility, and data environment requirements. HVAC, noise abatement, electrical upgrade, increased security for computer and routing hardware.
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Tom Erwin, Marvin Dodson
Timeline: To be determined
Cost: $100,000
Funding Source: To be determined
**Capital Projects:** As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council. Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than $200,000. They are listed alphabetically.

**Priority “A”**

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Date Placed on Plan</th>
<th>Priority</th>
<th>Descriptor</th>
<th>Implementation Strategy</th>
<th>Measure of Completion</th>
<th>Responsible Party</th>
<th>Timeline</th>
<th>Cost</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Lot Expansion--BOE</td>
<td>October, 2002</td>
<td>A</td>
<td>During beginning of semester and during some special events, there are not enough parking spaces available.</td>
<td>Identify funding source and develop plans</td>
<td>Funding identified, plans developed, and Board approved</td>
<td>Marvin Dodson</td>
<td>To be determined</td>
<td>$175,000</td>
<td>To be determined</td>
</tr>
<tr>
<td>Plaza Area Enhancements at BOE and Aesthetic Enhancements at BOA</td>
<td>February, 2002</td>
<td>A</td>
<td>Aesthetically enhance the surroundings of campus</td>
<td>Consult with potential donors and Aesthetics committee to add sculptures and other attractive elements to plaza area.</td>
<td>Funding identified, plans developed, and Board approved</td>
<td>Larry Patton, Valerie Haring, Stacy Cofer</td>
<td>2002-2005</td>
<td>To be determined</td>
<td>Private</td>
</tr>
<tr>
<td>Portables at BOA--Decision point</td>
<td>May, 2004</td>
<td>A</td>
<td>When the current lease expires of the BOA portables, a decision will have to be made whether or not to keep them. If the college chooses to retain them, the City will require the remaining gravel parking lot to be paved in 2005. The portables are in poor condition and are not energy-efficient.</td>
<td>Identify funding source and develop plans</td>
<td>Considered complete when decision is made to retain or not retain portables. If not retained, identify funding source, space, and obtain Board approval.</td>
<td>Mike Calvert, Marvin Dodson, Executive Council</td>
<td>DECISION MUST BE MADE BY NOVEMBER 2004</td>
<td>To be determined</td>
<td>To be determined</td>
</tr>
</tbody>
</table>
Capital Projects: As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council. Those projects categorized as Capital Projects are those in which the cost is estimated to be less than $200,000. They are listed alphabetically.

Priority “A”

Sidewalks to Connect Campus to Community
Date Placed on Plan: October, 2003
Priority: A
Descriptor: Sidewalks from campus at BOE to Central Avenue. This is a major safety concern.
Implementation Strategy: Initiate discussion with City of El Dorado and develop plans
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Dr. Jacqueline Vietti, City of El Dorado, Marvin Dodson
Timeline: To be determined
Cost: To be determined
Funding Source: Possibly grants, City of El Dorado funds, Facilities Project Plan funds

Testing Centers-- BOE/BOA
Date Placed on Plan: January, 1997, May, 2004
Priority: A
Descriptor: Testing Centers are needed for a variety of student testing. A large classroom of approximately 900 square feet is needed.
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, space identified, plans developed, and Board approved
Responsible Party: Kaye Meyer, Marvin Dodson
Timeline: To be determined
Cost: To be determined
Funding Source: To be determined

Writing Labs & Math Labs at BOE and BOA-- Humanities/Fine Arts
Date Placed on Plan: April, 2001
Priority: A
Descriptor: These labs would be similar to the current math lab in the 1500 building. These labs may also possibly be used in conjunction with CIS.
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Larry Patton, Lori Winningham
Timeline: To be determined
Cost: To be determined
Funding Source: To be determined
Capital Projects: As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council. Those projects categorized as Capital Projects are those in which the cost is estimated to be less than $200,000. They are listed alphabetically.

Priority “B”

Automotive Technology/Collision Repair Storage Space
Date Placed on Plan: December, 1998
Priority: B
Descriptor: These areas are in need of additional storage.
Implementation Strategy: Identify student needs, identify funding source, and develop plans
Measure of Completion: Funding identified, plans developed, and Board approved
Responsible Party: Jim Edwards, Marvin Dodson
Timeline: To be determined
Cost: $20,000
Funding Source: Development Funds

Health Services, Student-- Additional Space
Date Placed on Plan: October, 2003
Priority: B
Descriptor: The spaces currently provided at BOA and BOE are too small and do not adequately meet the needs of the students and staff. Additional space is needed.
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, plan developed, and Executive Council/Board approved
Responsible Party: Karleen Smith, Marvin Dodson, Executive Council
Timeline: To be determined
Cost: To be determined
Funding Source: To be determined

Marketing- Communications Department Additional Space
Date Placed on Plan: October, 2003
Priority: B
Descriptor: Additional space to include: adequate room for existing staff, production area, large format printer, and storage.
Implementation Strategy: Determine needs and space requirements, develop plans
Measure of Completion: Funding identified, plan developed, and Executive Council/Board approved
Responsible Party: Marvin Dodson, Kelly Snedden
Timeline: To be determined
Cost: To be determined
Funding Source: Operational funds, Facilities Project Plan fund
**Capital Projects:** As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council. Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than $200,000. They are listed alphabetically.

**Priority “B”**

**Theatre Separate HVAC System**  
Date Placed on Plan: April, 2004  
Priority: B  
Descriptor: When the college is in the process of changing from the heating season to the cooling season, the theatre is unbearably hot during some performances. A separate, dedicated HVAC system would eliminate this problem.  
Implementation Strategy: Identify projected costs, identify funding source, and develop plans  
Measure of Completion: Funding identified, plans developed, and Board approved  
Responsible Party: Marvin Dodson, Larry Patton  
Timeline: To Be Determined  
Cost: $75,000  
Funding Source: To Be Determined

**West Resident Hall renovation of four storage rooms into living quarters.**  
Date Placed on Plan: October, 1999  
Priority: B  
Descriptor: Renovate the current *end rooms* into residence hall rooms that comply with the Life Safety fire codes. This remodel will provide a return on investment.  
Implementation Strategy: Identify projected costs, identify funding source, and develop plans  
Measure of Completion: Funding identified, plans developed, and Board approved  
Responsible Party: Bill Rinkenbaugh, Marvin Dodson  
Timeline: 2004  
Cost: $75,000  
Funding Source: Student Union/Residence Hall funds
Capital Projects: As recommended by Facilities Planning Committee, validated and revised as appropriate by Executive Council. Those projects categorized as Capital Projects are those in which the cost is estimated to be less than $200,000. They are listed alphabetically.

Priority “C”

Covered Equipment/Vehicle Area
Date Placed on Plan: October, 1999
Priority: C
Descriptor: A covered area to protect fleet vehicles from weather
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, plan developed, and Executive Council/Board approved
Responsible Party: Marvin Dodson
Timeline: To be determined
Cost: $20,000
Funding Source: Comprehensive Plan Fund

Fire Tower
Date Placed on Plan: October, 1999
Priority: C
Descriptor: For Fire Science program in conjunction with local oil refinery, City, and possibly County
Implementation Strategy: Identify needs, funding sources, develop plans; Board, City, and refinery collaborate
Measure of Completion: Funding identified, plan developed; Board, City, and refinery approved
Responsible Party: Executive Council, Jim Edwards, Marvin Dodson
Timeline: To be determined
Cost: $60,000 (Butler share of total cost of $120,000)
Funding Source: Development Funds, Private

Radio/TV-Broadcast Booth Soundproofing
Date Placed on Plan: December, 1998
Priority: C
Descriptor: Construct soundproof materials on broadcast booth to improve sound quality.
Implementation Strategy: Identify funding source and develop plans
Measure of Completion: Funding identified, plan developed, and Executive Council/Board approved
Responsible Party: Larry Patton, Marvin Dodson
Timeline: To be determined
Cost: To be determined
Funding Source: To be determined
Recommended Prioritization of Facilities Project Fund for 2004-05:
Listed in suggested Priority order:

As of May 26, 2004 the recommended base budget for Facilities Projects contains $200,000. Items 9-30 are currently unfunded.

Priority: "A" Items:

1. **BOE 300 Building Ventilation**  
   Estimated cost: $10,000 ($10,000)  
   Priority: A  
   The air pressure in the 300 building is a problem when the welding department uses the exhaust fans. This resulting negative air pressure causes the exhaust fans to draw combustion by-product gases from the boiler, when the boiler shuts off, back into the building.

2. **HVAC upgrade, 100 Building BOE**  
   Estimated cost: $25,000 ($35,000)  
   Priority: A  
   In recent months, the HVAC system in the 100 building has not been desirable. The problem stems from changing the functionality of the rooms without adequate changes in HVAC units and controls. It is recommended that an additional rooftop unit and controls be installed to better accommodate students and staff.

3. **Lighting (energy-savings) improvements--1500 Building**  
   Estimated cost: $70,000 (105,000)  
   Priority: A  
   This is essentially Phase V of the energy-savings project and is the last building on the El Dorado campus in need of light/ballast replacement. Estimated payback on utility cost is three to four years.

4. **CIS Carpet Replacement--BOE**  
   Estimated cost: $9,500 ($114,500)  
   Priority: A  
   The carpet in the CIS and offices of El Dorado is in need of replacement.

5. **Library Carpet Replacement--BOE**  
   Estimated cost: $42,000 ($156,500)  
   Priority: A  
   The carpet in the Library at BOE is in need of replacement.

6. **Elevator--600 Building BOE**  
   Estimated cost: $20,000 ($176,500)  
   Priority: A  
   Facilities has received a notice from Kone Elevator that the single, hydraulic cylinder that lifts the elevator in the 600 building should be replaced with a double cylinder. This elevator was originally installed when the 600 building was built in the mid-60's. Replacement of the single cylinder with a double-bottom cylinder will ensure that we have done our best to make this elevator safe.

7. **Edu-Care Carpet Replacement**  
   Estimated cost: $10,000 ($186,500)  
   Priority: A  
   The carpet in the classrooms at Edu-Care is in need of replacement.

8. **A.D.A. Improvements**  
   Estimated cost: $13,000 ($199,500)  
   Priority: A  
   This consists of relocating fire extinguishers to lower levels, repositioning some fire alarm switches, wrapping exposed piping in restrooms, and repositioning some interior signage as recommended by the A.D.A. study which was recently completed.
As of May 26, 2004 the recommended base budget for Facilities Projects contains $200,000. Items 9-30 are currently unfunded.

Priority: "A" Items:

9. Replace Audio System in Kansas Room
   Priority: A
   The current sound system in the Kansas Room of the 1500 building is in need of replacement.

10. Replace carpet at Council Grove
    Estimated cost: $4,500 ($211,000)
    Priority: A

11. Replace floor covering in BOA 9100 building
    Estimated cost: $13,000 ($224,000)
    Priority: A
    The carpet in the classrooms and hallways is in need of replacement.

12. Repaint Auto Technology and Auto Collision repair labs
    Estimated cost: $14,000 ($238,000)
    Priority: A

13. Replace carpet at Marion
    Estimated cost: $3,500 ($241,500)
    Priority: A

14. Tennis Court Repair
    Estimated cost: $15,000 ($256,500)
    Priority: A
    The tennis courts have developed severe cracks.

15. 300 and 400 Buildings Noise Abatement
    Estimated cost: $20,000 ($276,500)
    Priority: A
    The Welding Shop in the 300 building and the Automotive areas have been a source of unwanted noise for some time. Facilities would like to minimize this noise issue as much as possible.

16. Install glass doors on 500, 300, 400, and 700 buildings
    Estimated cost: $20,000 ($296,500)
    Priority: A

17. 18. New furniture/carpet for the President's Dining room
       Estimated cost: $8,000 ($307,000)
       Priority: A
       The existing furniture and carpet needs to be replaced to present a more suitable image.

Priority: "B" Items:

18. 700 Building Lobby Restroom
    Estimated cost: $2,500 ($299,000)
    Priority: B
    The restroom adjacent to the lobby of the 700 building is in need of remodeling. This would include new counters and fixtures to improve the area aesthetically.

19. Install irrigation system on practice football fields
    Estimated cost: $20,000 ($327,000)
    Priority: B

20. Replace Lobby Chairs in 1500 Building
    Estimated cost: $4,000 ($331,000)
    Priority: B
    The chairs in the lobby of the 1500 building are in need of replacement. Several have been broken and most show vivid signs of wear.
Priority: "B" Items:

21. Replace theatre seat cushions  
   Priority: B  
   Estimated cost: $20,000 ($351,000)

22. Develop utility site plan for future expansion at BOA  
   Priority: B  
   Estimated cost: $15,000 ($366,000)

23. Automatic openers to library entrance doors  
   Priority: B  
   Estimated cost: $4,000 ($370,000)

24. Upgrade electrical service in the 300 building at BOE  
   Priority: B  
   Estimated cost: $35,000 ($405,000)

25. Purchase new student seating for library  
   Priority: B  
   Estimated cost $20,000 ($425,000)

26. Construct a Fitness Center at the 5000 building  
   Priority: B  
   Estimated cost: unknown

27. Construct custom computer counters in library  
   Priority: B  
   Estimated cost: $1,000 ($426,000)

Priority: "C" Items:

28. Interior Signage  
   Priority: C  
   Estimated cost: $8,500 ($434,500)
   It is desired to replace some interior signage, particularly in the 500 and 1500 buildings, with room identification signage that is more descriptive.

29. Remove HVAC vents from flooring in library.  
   Priority: C  
   Cost is unknown
   The library believes that these constitute a fire-code violation. Facilities will consult with appropriate people to determine if there is a violation. If there is, a cost estimate will be developed.

30. Sidewalks to Edu-Care  
   Priority: C  
   Estimated cost: $6,000
ROOF REPLACEMENT PLAN

The following roof replacement plan has been compiled with the assistance of John Prigmore of PKHL Architects and Benchtop Roofing (consulting on behalf of EMC Insurance).

The roof repairs and replacements cost estimates have been projected out until the year 2013.

The following buildings are associated with the Student Union/Residence Hall Fund:
- 1000 A – F  Student Union
- 1100 A – D  8-Apartments
- 1100 E  West Residence Hall
- 1300 A – C  East Residence Hall
- 1800  Cummins Hall

<table>
<thead>
<tr>
<th>Fiscal Year Ending</th>
<th>Estimated Cost</th>
<th>Student Union Residence Halls</th>
<th>Capital Project Fund</th>
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<tbody>
<tr>
<td>2005</td>
<td>24,500</td>
<td>1,800</td>
<td>22,700</td>
</tr>
<tr>
<td>2006</td>
<td>14,300</td>
<td>2,200</td>
<td>12,100</td>
</tr>
<tr>
<td>2007</td>
<td>14,300</td>
<td>2,200</td>
<td>12,100</td>
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<tr>
<td>2008</td>
<td>14,300</td>
<td>3,500</td>
<td>10,800</td>
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<tr>
<td>2009</td>
<td>21,700</td>
<td>3,500</td>
<td>18,200</td>
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<tr>
<td>2010</td>
<td>465,740</td>
<td>3,500</td>
<td>462,240</td>
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<tr>
<td>2011</td>
<td>513,238</td>
<td>3,500</td>
<td>509,738</td>
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<tr>
<td>2012</td>
<td>523,768</td>
<td>3,500</td>
<td>520,268</td>
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<tr>
<td>2013</td>
<td>177,962</td>
<td>125,066</td>
<td>52,896</td>
</tr>
<tr>
<td>Total</td>
<td><strong>$1,769,808</strong></td>
<td><strong>$148,766</strong></td>
<td><strong>$1,621,042</strong></td>
</tr>
</tbody>
</table>
PROJECTS COMPLETED AND/OR REMOVED FROM PLAN

Renovation of 200 Building Lecture Hall into an Electronic Learning
Addition to Bookstore
Fine Arts Classroom/Rehearsal Space
Improved Student Lounge Area at BOA
Remodel Student Union snack bar area/cafeteria/commons areas
Temporary Additional Classrooms at BOA
Remodel room 424 and CIS at BOA
300/400/800 handicap accessibility
1500 building lobby carpet replacement
500 Building Multipurpose Gym Floor Replacement
600 Building distribution fan replacement
Facilities 1200 Building Ventilation
Energy Audit Implementation, Phase II
Women's Soccer Field, 2003
Student Health Clinic, February, 2003
Energy Audit Implementation, Phase III February, 2003
Challenge Course, January, 2003
All Sites: Appropriate Lighting/Wiring for Classrooms, February, 2003
BOA Telephone Switch, August, 2003
Environment Technology/Chemistry Labs 2003
Fire Station, May, 2004
BI&I move to Andover, May, 2004
Workforce Development Remodel Unfinished Room 128 in 5000 Building, 2004