



**Technical College**  
System of Georgia

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# Strategic Capital Planning

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## GASFA Fall Conference

September 19, 2024

**Brendan Bowen**  
Sr. Executive Director  
Office of Capital Planning and Facilities



**2023**  
BY THE NUMBERS

**136,114** TECHNICAL EDUCATION  
ENROLLMENT

**37,863** ADULT EDUCATION

**117,325** ECONOMIC  
DEVELOPMENT

**196,234** WORKFORCE DEVELOPMENT/  
CAREER SERVICES

**62,778** QUICK START

**550,314** GEORGIANS  
IMPACTED







- **\$100**  
PER CREDIT HOUR
- **\$1,500**  
AVERAGE TUITION
- **37.4%**  
STUDENTS RECEIVING  
FEDERAL FINANCIAL AID
- **36,916**  
STUDENTS  
RECEIVING HOPE

**QUICKSTART**<sup>®</sup>  
TECHNICAL COLLEGE SYSTEM OF GEORGIA

**29** PROJECTS  
**64%** NEW COMPANIES  
**80%** GEORGIA  
MANUFACTURERS  
**75%** PROJECTS OUTSIDE  
METRO ATLANTA REPRESENTING  
97% OF TRAINEES

**WORK  
SOURCE  
GEORGIA**

Connecting Talent with Opportunity  
A proud partner of the American JobCenter<sup>®</sup> network

**196,234** PARTICIPANTS SERVED





# 44,921

## STUDENTS ENROLLED IN HIGH-DEMAND CAREER FIELDS

Nursing  
Advanced Manufacturing  
Transportation & Logistics  
CDL  
Aviation Tech  
Auto / Diesel / EV  
Criminal Justice  
Cybersecurity  
And Others....



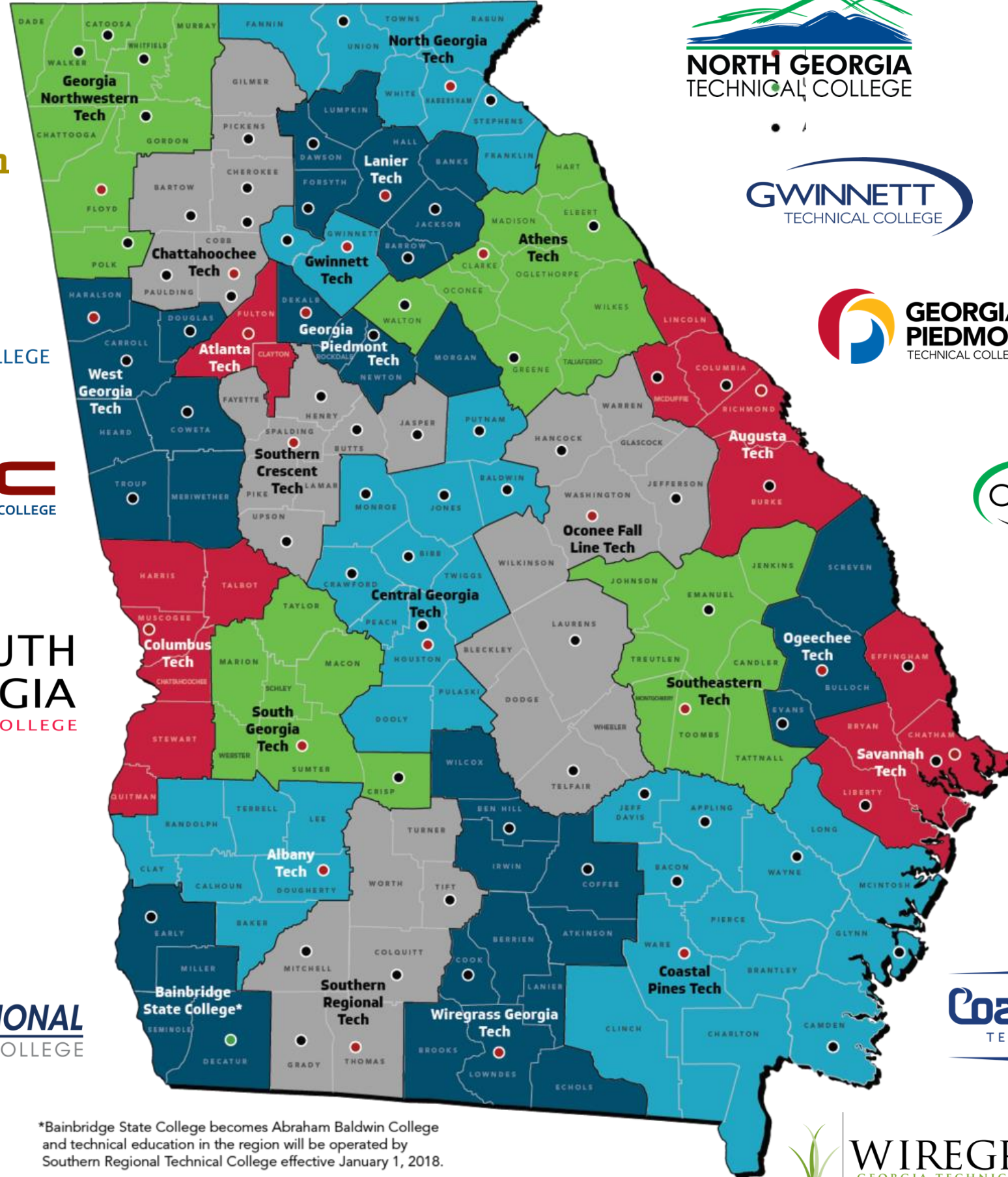
- **22** COLLEGES
- **88** CAMPUSES
- **600+** PROGRAMS
- **35,706** GRADUATES
- **60,640** AWARDS
- **99.2%** PLACEMENT RATE

- **600** BUILDINGS
- **13.5 M** GSF OWNED
- **1.1 M** GSF LEASED
- **87** LOCATIONS
- **\$4.15** O&M per GSF





\*Bainbridge State College becomes Abraham Baldwin College and technical education in the region will be operated by Southern Regional Technical College effective January 1, 2018.



# Office of Capital Planning and Facilities

**The Office of Capital Planning and Facilities advances a culture of strategic planning and sustainability for TCSG facilities and real property assets through collaboration, innovation, and accountability. This is achieved by:**

- 1. Aligning TCSG's real property and physical assets with the TCSG Strategic Plan through best practices in Facilities Master Planning, Capital Outlay Planning, and sustainability**
- 2. Overseeing effective administration of TCSG's Capital Outlay Program and delivery of Capital Projects in partnership with GSFIC and other state agencies.**
- 3. Establishing and administering effective policies, procedures, standards, performance measures, and best practices for capital planning and facilities management in TCSG colleges and locations.**
- 4. Ensuring TCSG's continued compliance with applicable operational and regulatory requirements.**
- 5. Developing College Facilities Leaders to meet the changing needs of the TCSG community and Georgia workforce.**



# Capital Outlay Process





# Background

- Primary vehicle for submission of GO Bond Requests for approval by the Governor and State Legislature.
- Historically administered by the Office of Facilities Management.
- Each college has its own unique set of circumstances, needs and goals for their college
- Procedure uses an *Integrated Planning Approach* to assess and prioritize projects.





# Integrated Planning Approach

Integrated planning engages all sectors of the technical college system—academic affairs, student affairs, business and finance, facilities management, IT, foundations, economic development, etc. to work together toward a common vision.

- ✓ **Sustainable:** With this approach, you build a culture of planning that is durable and brings focus to institutional progress and student success.
- ✓ **Collaborative:** Integrated planning engages stakeholders so that everyone with a stake in the institution is invested in the success of the institution.
- ✓ **Aligned:** Integrated planning aligns efforts across the institution: up, down, and sideways. It links planning to resource allocation and to assessment, so goals and initiatives have the resources they need to be achieved, and progress can be measured.
- ✓ **Change-ready:** Institutions with integrated planning processes are poised to respond to a volatile environment.



## Data Collection

- PRF
- Supplemental Project Data
- Estimates
- Fundamental Metrics

## Assessment

- Strategic Alignment
- Fundamental Metrics
- Readiness
- Overall Justification

## Prioritization

- OPB Budget Instructions & Resources
- Project Assessment Data
- Strategic Considerations
- Multi-year Planning Impact

## Capital Outlay Budget Request

- Commissioner Recommendation
- State Board Approval
- Enter into PBCS
- Legislative Process



# TCSG Project Request Form

PROJECT INFORMATION (SECTION A)			Comments
COLLEGE:			← click for drop-down list
BUSINESS UNIT NUMBER:		#N/A	
PROJECT LOCATION: Campus Name			← click for drop-down list (enter new campus name in C7, if not listed)
City		#N/A	← Enter City name in C8, if this is a new campus
County		#N/A	← Enter County name in C9, if this is a new campus
PROJECT TITLE:			#N/A
PROJECT TYPE:		SP	
PROJECT CATEGORY:			← click for drop-down list
PROJECT PREVIOUSLY SUBMITTED AS A CAPITAL OUTLAY?			← Yes/No
IF YES, what was/were the FISCAL YEAR(s) in which it was previously submitted?			
PRF NUMBER:		#N/A	Use this project number as the file name for this PRF
Anticipated GSFIC Project Name		#N/A	
BUILDING PROGRAM / Major Renovation DESCRIPTION: (In very general terms describe the programs or renovation scope that will be included in this project. Use the same program names from the worksheet tabs below)			Required Field 380 characters max
If Major Renovation, reason for repair:			
If Major Renovation, benefit scale of this work:			
If Major Renovation, does the FF&E cost need to be included in the request?			
Identify the fixed capital equipment that needs to be included in the construction contract which will be installed by the general contractor. (Ex. medical fixed equipment, automotive lifts, fume hoods etc.)			This fixed capital equipment is in addition to the 20% standard FF&E allowance for the submitted project. Please attach equipment list.
Year of the most recent MASTER PLAN for this campus location			yyyy format
Please describe how this project aligns with or diverges from your current master plan.			Required Field 300 characters max
Is there a project PRE-DESIGN STUDY available?			← Yes/No
IF Yes, please explain & provide TCSG with a digital copy			
Cost of Pre-Design Studies:			
Is there a CONSTRUCTION COST ESTIMATE available?			← Yes/No
IF Yes, provide TCSG with a digital copy			
Is there a Facility Condition Assessment less than 3 years old available?			← Yes/No
IF Yes, provide TCSG with a digital copy			
NEW PROJECT NET SQUARE FOOTAGE: (Program and storage space only, do not include restrooms, mechanical, or circulation)		0 NSF	Project 'Net Square Footage' is the sum of all programmed areas in building program worksheets. This is the college requested program area square footage.
NEW PROJECT GROSS SQUARE FOOTAGE: System office's established Grossing Factor = 1.5		0 GSF	NSF multiplied by the Grossing Factor to establish overall building size. Cost estimates & funding requests are based on this Gross Square Footage (GSF) number.
Estimate if additional building operating cost burden after the building completion.		\$0	No additional operating funding will be provided.
GROSS AREA BEING RENOVATED OR REPAIRED: (for HVAC - conditioned SF, for Roofing - roof area & type)		0 GSF	N/A - This request is a new construction or property acquisition.
CDL Driving Range Pad		0 GSF	CDL Driving Range Pad square footage. Does not include other site infrastructure such as parking & access road
Does the project include demolition of any state-owned building?			← Yes/No Does not include partial or interior demolition
BLUP Number of building (s) being demolished			← click for drop-down list
Total GSF of building(s) being demolished		#N/A	
PROGRAM SPACE REQUIRED FOR ACCREDITATION:			← Yes/No
IF Yes, please explain:			
EXISTING PROGRAMS TO BE RELOCATED:			← Yes/No
IF Yes, please provide Gross Square Footage, condition and desired use of existing spaces to be relocated:			
What is the primary TCSG strategic program focus area included in this project?			← click for drop-down list
What is the primary HOPE Career Grant program included in this project?			← click for drop-down list
SERVICE DELIVERY AREA EXPANSION:			← Yes/No

TECHNICAL COLLEGE SYSTEM OF GEORGIA			Comments
FY 2026	Large Priority #1	CAPITAL OUTLAY REQUEST FORM	
PROJECT JUSTIFICATION			Required Field 600 characters max
Describe the impact and benefits of the project.			Required Field 600 characters max
What specific institution needs all the project need?			Required Field 600 characters max
What makes this project more critical than other needs at your institution and across the system?			Required Field 600 characters max
Specifically explain how the project will impact enrollment, program, production and job placement.			Required Field 600 characters max
PROPERTY DESCRIPTION AND ACQUISITION (SECTION B)			Comments
(1) Address of Property Site			Required Field
(2) State-owned Property			← Yes/No
IF State-owned, enter Real Property Record (RPR) number			
(3) If not State-owned, who owns the Property? (How and when will it be converted to the State of Georgia?)			← Yes/No
(4) Property to be donated to the State?			← Yes/No
(5) If donated, property market value based on tax record or appraisal report:			\$
(6) If purchase, selling price:			
(7) Tax ID appraisal within last 12 months (at least 1 approved by MAI certified)? If yes, please provide to TCSG			← Yes/No
(8) Phase I Environmental Study & GSPA			← Yes/No
(9) Legal that of survey less than 3 yrs old			← Yes/No
(10) Describe any impediments to the proposed property to be removed or addressed: existing buildings, sewer lines, power lines, water lines, wetlands, trees, easements, etc.			Required Field
(11) Is the existing power, water, sewer, parking (1 space/1000 GSF) adequate for the additional load demand from the building expansion			← Yes/No

VOID PRF Capital Outlay PRF originally issued 1/24

TECHNICAL COLLEGE SYSTEM OF GEORGIA			Comments
FY 2026	Large Priority #1	CAPITAL OUTLAY REQUEST FORM	
FUNDING (SECTION C)			Comments
(1) General Obligation Bonds previously appropriated by the legislature for this project (see Design Funds or Acquisition)			← Yes/No
(2) IF Yes, Fiscal Year			yyyy format
(3) IF Yes, \$ Amount			\$ amount
(4) Non-Bond Fund sources available for this project			← click for drop-down list
Total Non-Bond Funds available for this project			Amount shown here will be used to demonstrate to the local community to this capital project. The funding request amount will be reduced by this amount.
Date when the Non-Bond Fund will be available			MM/YYYY format
Additional information on the Non-Bond Funds			Attach letter of commitment or funding schedule as needed
CONTACT INFORMATION (SECTION D)			Comments
Preparer Name and Title			Who is the best person to answer specific questions concerning the details of this project?
Preparer Telephone #			Required Field
College Contact Email Address			Required Field
Name and Title of Person Submitting this Form (please type)			Required Field
Date Submitted			Required Field
Reviewed by Name/Title/Date			Required Field
RETURN FORM INFORMATION (SECTION E)			Comments
Due Date: PRF and supporting documents will be submitted via the online TCSG PRF	Monday, May 13, 2024		
Capital Outlay Submitted Form	TCSG PRF Capital Outlay Submitted Form		
For questions or assistance, contact:	Form Webinars, Managers, Facilities Support Services Technical College System of Georgia 2880 Century Plaza, Suite 300 Atlanta, Georgia 30346 Phone: 404-473-1476 Email: Janderson@tcsge.edu		
AGENCY REVIEW (SECTION F)			Comments
Reviewed by:			
Cost estimate by:			
Approved by:			



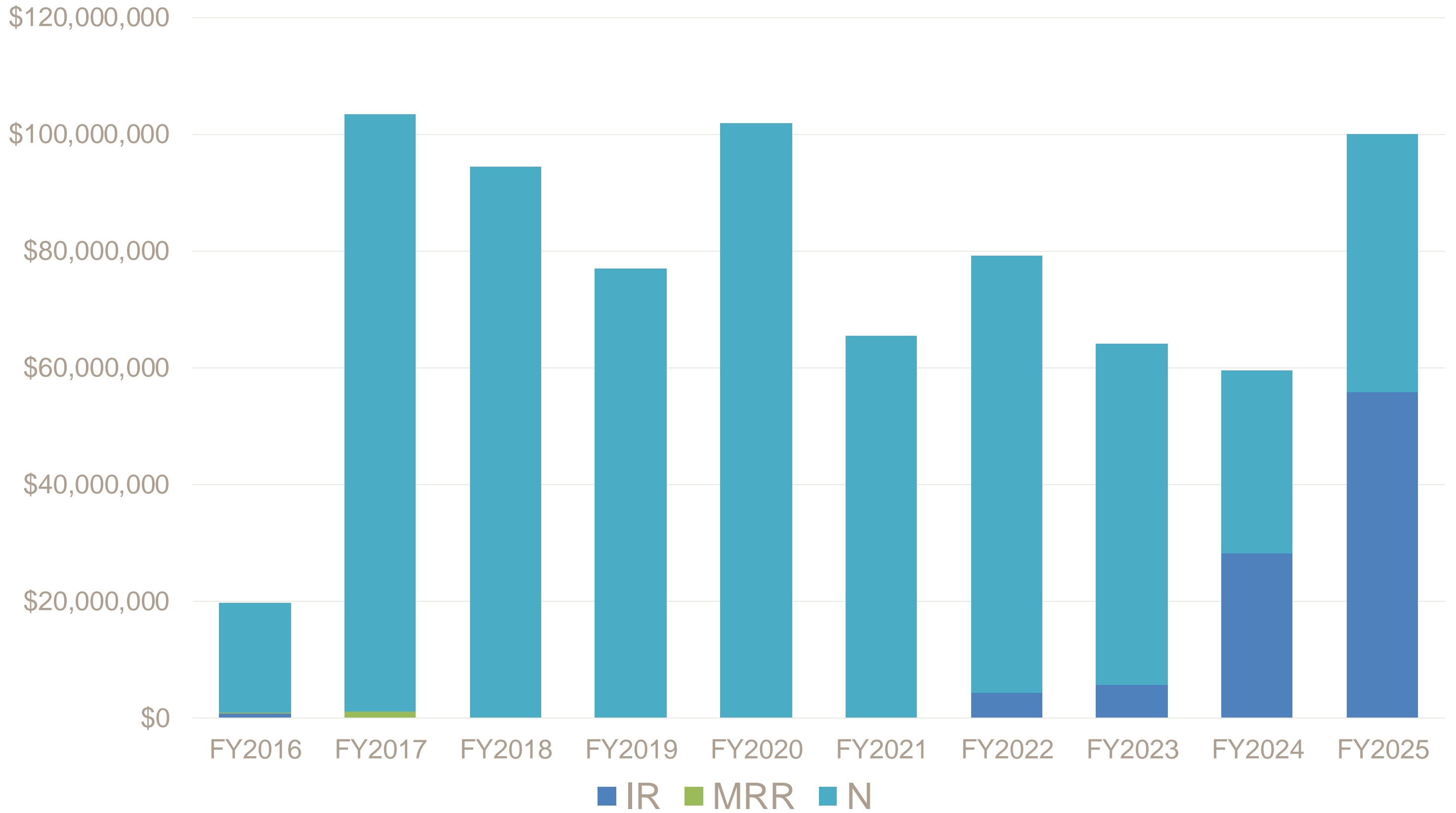
# Planning Focus

The focus for planning and prioritization of FY2025 Capital Outlay projects will include the following priorities.

- 1. Optimize and Modernize Current Facilities:** Project proposals that serve to optimize existing space and modernize programs and facilities will receive priority consideration.
- 2. Strategic Investment in New Construction:** Proposals for new construction may be considered on a limited basis where the project achieves TCSG and College strategic outcomes. New Construction requests should address projected enrollment levels and operational costs over the 30-year life cycle of the facility.
- 3. Emphasize the Student Experience:** Project proposals should consider the student experience during recruitment, enrollment, progression, and job-readiness. The student experience is directly impacted by facility condition and comfort, ease of access and use, relevance and quality of labs and equipment, and degree of real-world job readiness.
- 4. Agility and Change-Readiness:** In a rapidly changing economic environment, the ability to respond quickly to new opportunities and challenges is essential. Projects demonstrating community and industry partnerships, non-state funding, and commitment to strategic outcomes may be prioritized accordingly.

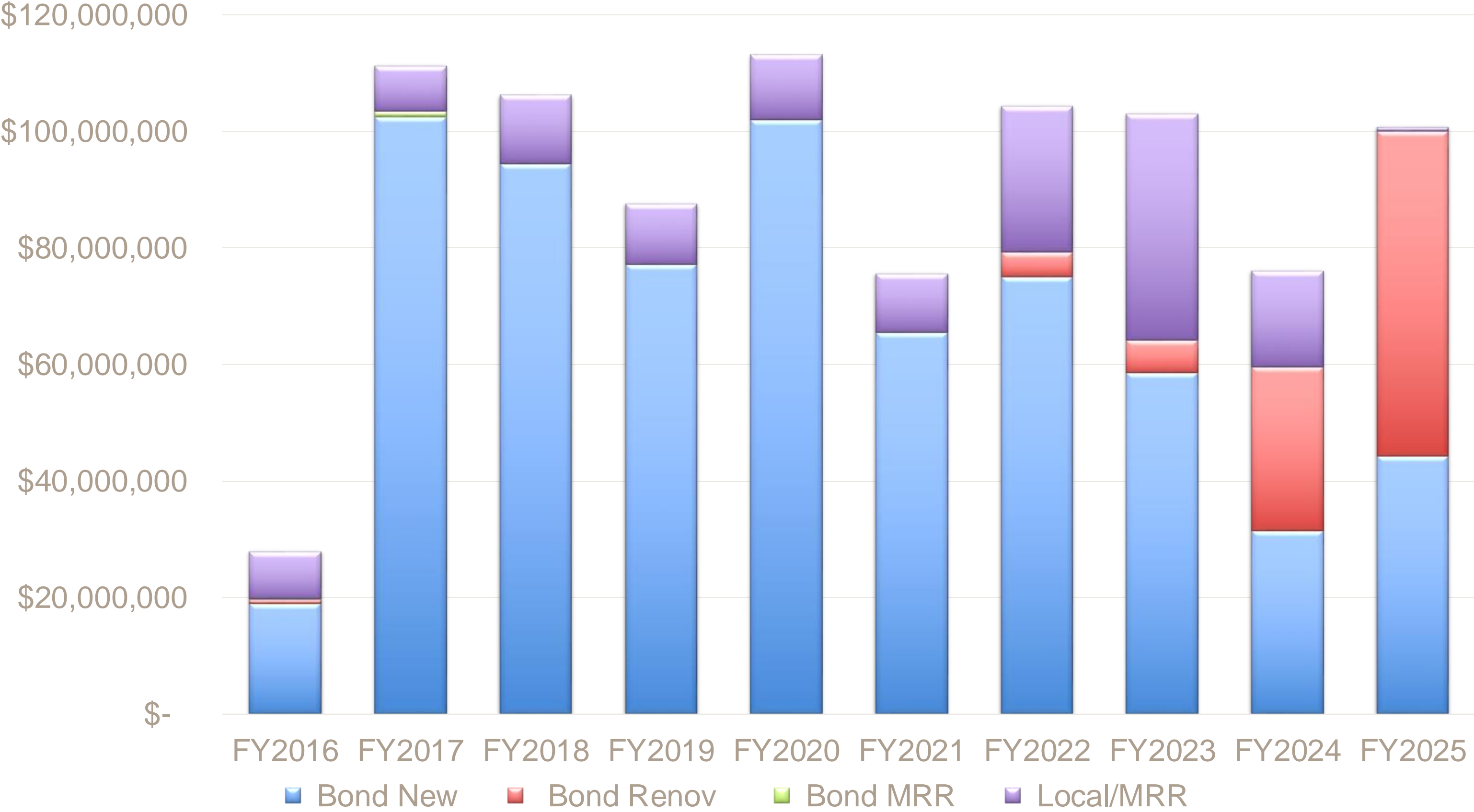


# TCSG Capital Investment FY2016 - FY2025





# Total Funding by FY and Source



# Assessment Criteria

<b><u>Fundamental Metrics</u></b> <b><u>20%</u></b> <ul style="list-style-type: none"><li>• Recently funded projects</li><li>• Enrollment metrics</li><li>• Service Area Expansion</li><li>• Space Utilization and Optimization</li><li>• Facility Condition &amp; Modernization</li></ul>	<b><u>Readiness</u></b> <b><u>25%</u></b> <ul style="list-style-type: none"><li>• Included in Master Plan</li><li>• Pre-design studies and estimates</li><li>• Construction-ready</li><li>• Facility Condition Assessment(s)</li><li>• Real Estate Considerations</li></ul>
<b><u>Strategic Alignment</u></b> <b><u>30%</u></b> <ul style="list-style-type: none"><li>• Programs Impacted</li><li>• TCSG Strategic High-Demand Programs</li><li>• HOPE Career Grant Program Included</li><li>• Supports College Strategic Plan</li><li>• Workforce Development Impact &amp; Partnerships</li></ul>	<b><u>Overall Justification</u></b> <b><u>25%</u></b> <ul style="list-style-type: none"><li>• Funding Plan</li><li>• Justification statement</li><li>• Community and Industry Support</li><li>• Accreditation requirements</li><li>• Impact on enrollment, progression, graduation, and job placement</li></ul>



## Fiscal Year 2025 Capital Outlay Request



8/31/2023 REV 2

TCSG Priority	College / Unit	Project Description	County	Total Project Cost	FY2025 Request	FY2026 Request	Phase Funded	TCSG Notes
1	Technical College System of Georgia	Equipment Refresh	Statewide	\$10,000,000	\$10,000,000		FFE	Equipment Refresh Funding
2	Ogeechee Technical College	Georgia Industrial Systems and Industrial Robotics Training Center	Bulloch	\$23,485,000	\$3,580,000		FFE	FF&E Funding TCSG-400
3	Athens Technical College	Walton County Campus Renovation	Walton	\$9,875,000	\$9,875,000		Design Construction FFE	Includes Phase 1 Only
4	Southern Crescent Technical College	RAAME Center	Spalding	\$7,175,000	\$2,675,000		Design Construction FFE	Includes redirect of \$4.5M from TCSG-369
5	Wiregrass Georgia Technical College	Transportation & Logistics Training Center	Lowndes	\$10,650,000	\$8,950,000	\$1,200,000	Design Construction	Includes FFE funding in FY2026. Includes \$500,000 in Local Funding
6	Central Georgia Technical College	Trade/Industry Buildings Renovations	Bibb	\$20,190,000	\$17,550,000	\$1,640,000	Design Construction	Includes FFE funding in FY2026. Includes \$1.0M Scope Reduction
7	Georgia Northwestern Technical College	Industrial Technologies Renovation	Floyd	\$18,495,000	\$16,990,000	\$1,505,000	Design Construction	Includes FFE funding in FY2026
8	Lanier Technical College	BLDG B Advanced Technology Renovation	Forsyth	\$7,875,000	\$6,745,000	\$930,000	Design Construction	Includes FFE funding in FY2026

### Additional Projects for Consideration

College / Unit	Project Description	City	County	Total Project Cost
Albany Technical College	Criminal Justice Demonstration Center	Albany	Dougherty	\$17,415,000
Atlanta Technical College	Renovation/Expansion: Henry Louis "Hank" Aaron Academic Complex	Atlanta	Fulton	\$23,760,000
Augusta Technical College	New Commercial Truck Driving Range	Thomson	McDuffie	\$5,525,000
Chattahoochee Technical College	New Commercial Truck Driving Range	Paulding	Paulding	\$7,975,000
Coastal Pines Technical College	New Health Sciences Building	Jesup	Wayne	\$19,685,000
Columbus Technical College	VECTR Workforce Development Center	Columbus	Muscogee	\$7,720,000
Georgia Piedmont Technical College	Center for Innovation & Emerging Technologies	Covington	Newton	\$55,135,000
Gwinnett Technical College	North Fulton Campus Building 2	Alpharetta	Fulton	\$50,320,000
North Georgia Technical College	New Commercial Truck Driving Range	Blairsville	Union	\$4,765,000
Oconee Fall Line Technical College	Diesel Lab Addition	Sandersville	Washington	\$4,680,000
Ogeechee Technical College	Automotive/EV Renovation and Expansion	Statesboro	Bulloch	\$8,630,000
Savannah Technical College	Rene Kemp Manufacturing Lab Expansion	Hinesville	Liberty	\$4,845,000
South Georgia Technical College	Griffin Technology Building Renovation	Americus	Sumter	\$13,505,000
Southeastern Technical College	Expansion Hugh M. Gillis Medical Building	Vidalia	Toombs	\$9,660,000
Southern Regional Technical College	New Health Sciences Building	Tifton	Tift	\$18,740,000
West Georgia Technical College	NEW Logistics, Transportation, and Manufacturing Complex	LaGrange	Troup	\$47,720,000



# Full Project List Is approved by the TCSG State Board

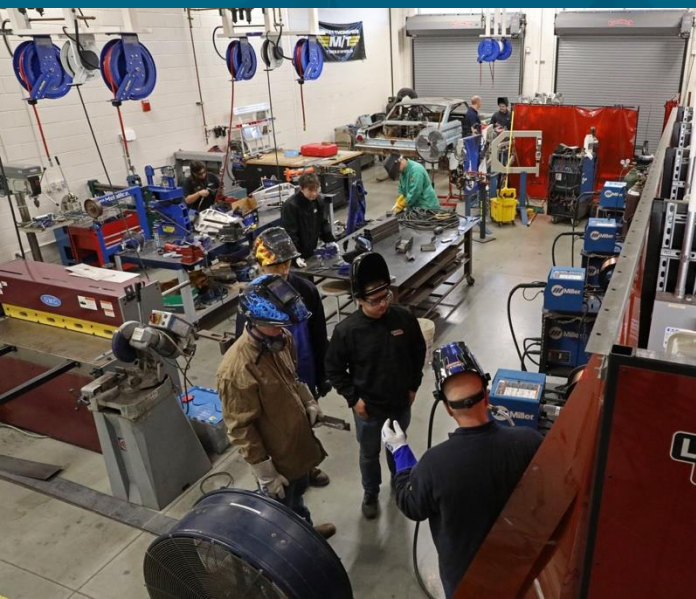


College / Unit	Project Description	City	County	Project Category	Estimated Total Project Cost
Albany Technical College	Criminal Justice Demonstration/VECTR Center	Albany	Dougherty	Improvements and Renovation	\$25,170,000
Athens Technical College	Walton Campus Renovation - Phase 2	Monroe	Walton	Improvements and Renovation	\$5,850,000
Atlanta Technical College	Critical Infrastructure Improvements	Atlanta	Fulton	Major Repairs	\$5,675,800
Augusta Technical College	Advanced Manufacturing & Engineering Technology Bldg	Grovetown	Columbia	New Construction	\$33,605,000
Central Georgia Technical College	Critical Infrastructure Improvements (Multiple Locations)	Warner Robir Houston		Major Repairs	\$8,809,200
Chattahoochee Technical College	Building C Manufacturing & Diesel Lab Renovation	Acworth	Bartow	Improvements and Renovation/ New Construction	\$10,150,000
Coastal Pines Technical College	Critical Infrastructure Improvements	Baxley	Appling	Major Repairs	\$3,287,500
Columbus Technical College	Center for Aviation, Robotics & Innovative Technologies	Columbus	Muscogee	New Construction	\$51,960,000
Georgia Northwestern Technical College	Automotive/Construction Building	Dalton	Whitfield	New Construction	\$28,490,000
Georgia Piedmont Technical College	Building B Simulated Training Hospital	Covington	Newton	Improvements and Renovation/ New Construction	\$8,615,000
Gwinnett Technical College	Automotive Building Expansion	Lawrencevill Gwinnett		Improvements and Renovation/ New Construction	\$16,530,000
Lanier Technical College	CDL Instructional Space	Gainesville	Hall	New Construction	\$1,785,000
North Georgia Technical College	Health Sciences Building	Clarksville	Habersham	New Construction	\$39,655,000
Oconee Fall Line Technical College	Diesel Lab Addition	Sandersville	Washington	New Construction	\$4,875,000
Ogeechee Technical College	Electric Vehicle Maintenance Renovation & Expansion	Statesboro	Bulloch	Improvements and Renovation/ New Construction	\$14,480,000
Savannah Technical College	Rene Kemp Manufacturing Lab Expansion	Hinesville	Liberty	New Construction	\$5,040,000
South Georgia Technical College	Renovation and Expansion of Gymnasium	Americus	Sumter	Improvements and Renovation/ New Construction	\$11,660,000
Southeastern Technical College	Welding and Joining Technology Classroom and Lab Renovation	Vidalia	Toombs	Improvements and Renovation	\$1,970,000
Southern Crescent Technical College	RAAME Center Phase II	Griffin	Spalding	New Construction	\$5,945,000
Southern Regional Technical College	Health Sciences Building	Tifton	Tift	New Construction	\$18,595,000
West Georgia Technical College	Building A Renovation Phase II	Lagrange	Troup	Improvements and Renovation	\$13,015,000
Wiregrass Georgia Technical College	Welding Expansion	Douglas	Coffee	Improvements and Renovation/ New Construction	\$3,710,000



# Lessons Learned:

## 10 Key Elements for Effective Resource Management and Alignment

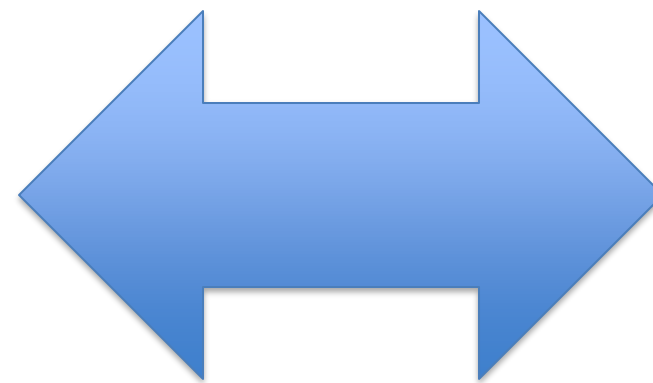




# 1

# Strategic Alignment

*Ensuring that capital projects align with TCSG and Institutional missions.*



1

Increase enrollment globally and in strategic areas



2

Recruit and retain well-qualified faculty and staff



3

Create more partnerships with business and industry



4

Improve retention and graduation rates



5

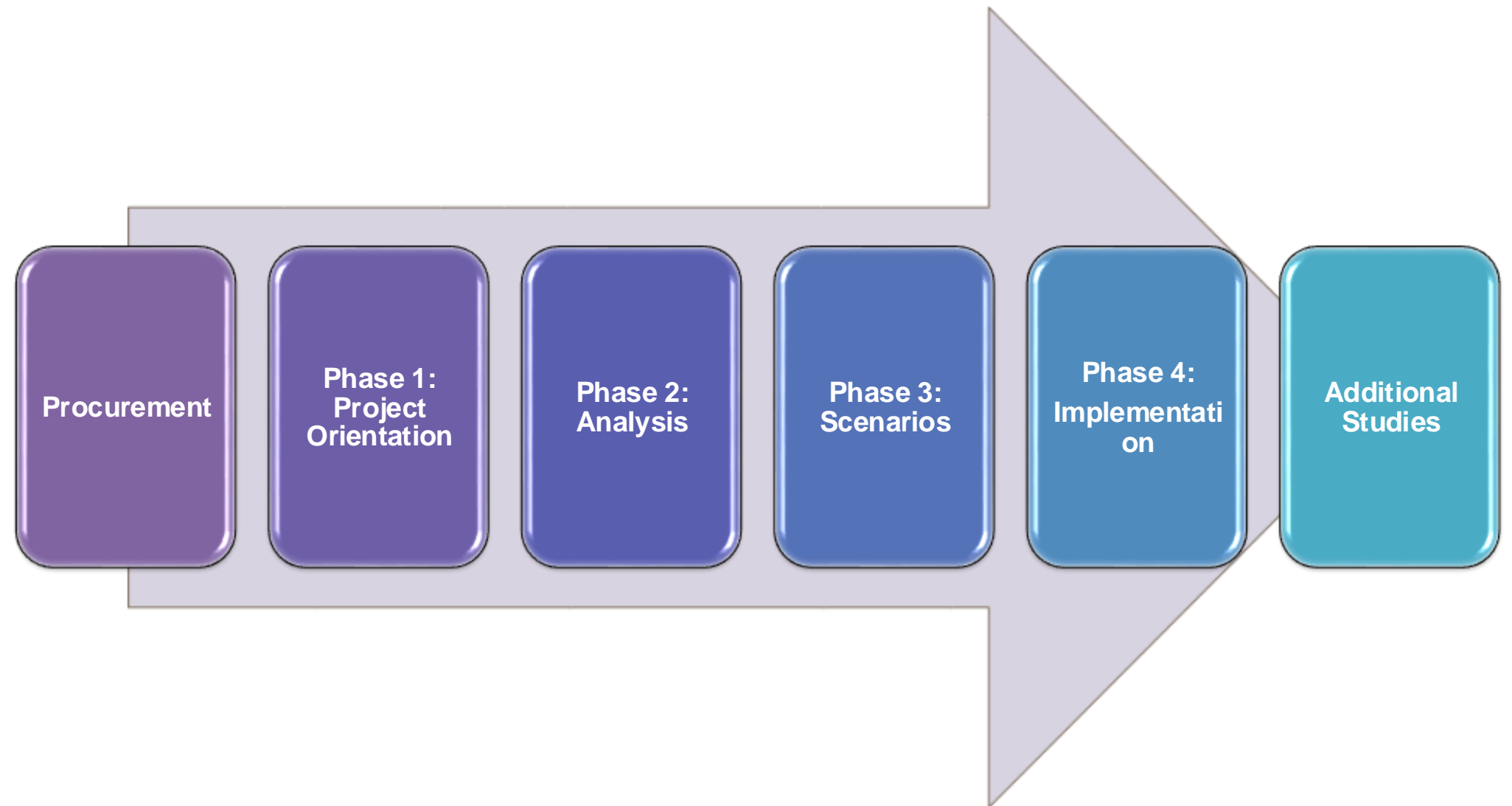
Increase innovation and research opportunities



# 2

# Facilities Master Planning

*Creating a long-term Facilities Master Plan*





# The Master Plan should...

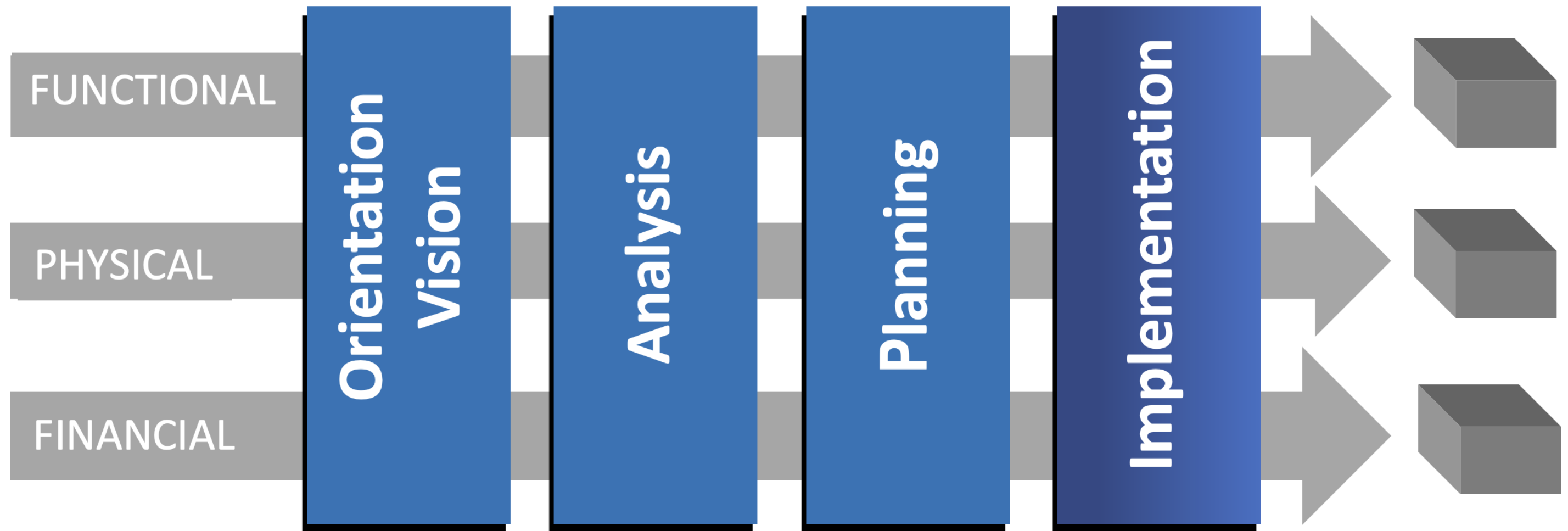
- **Align** to the institution's academic and strategic goals
- **Maximize** use of critical resources
- **Incorporate** smart growth planning principles
- **Enhance** safety and wellness



Source: Society for College and University Planning, 'Campus Planning', <https://www.scup.org/planning-type/campus-planning/>



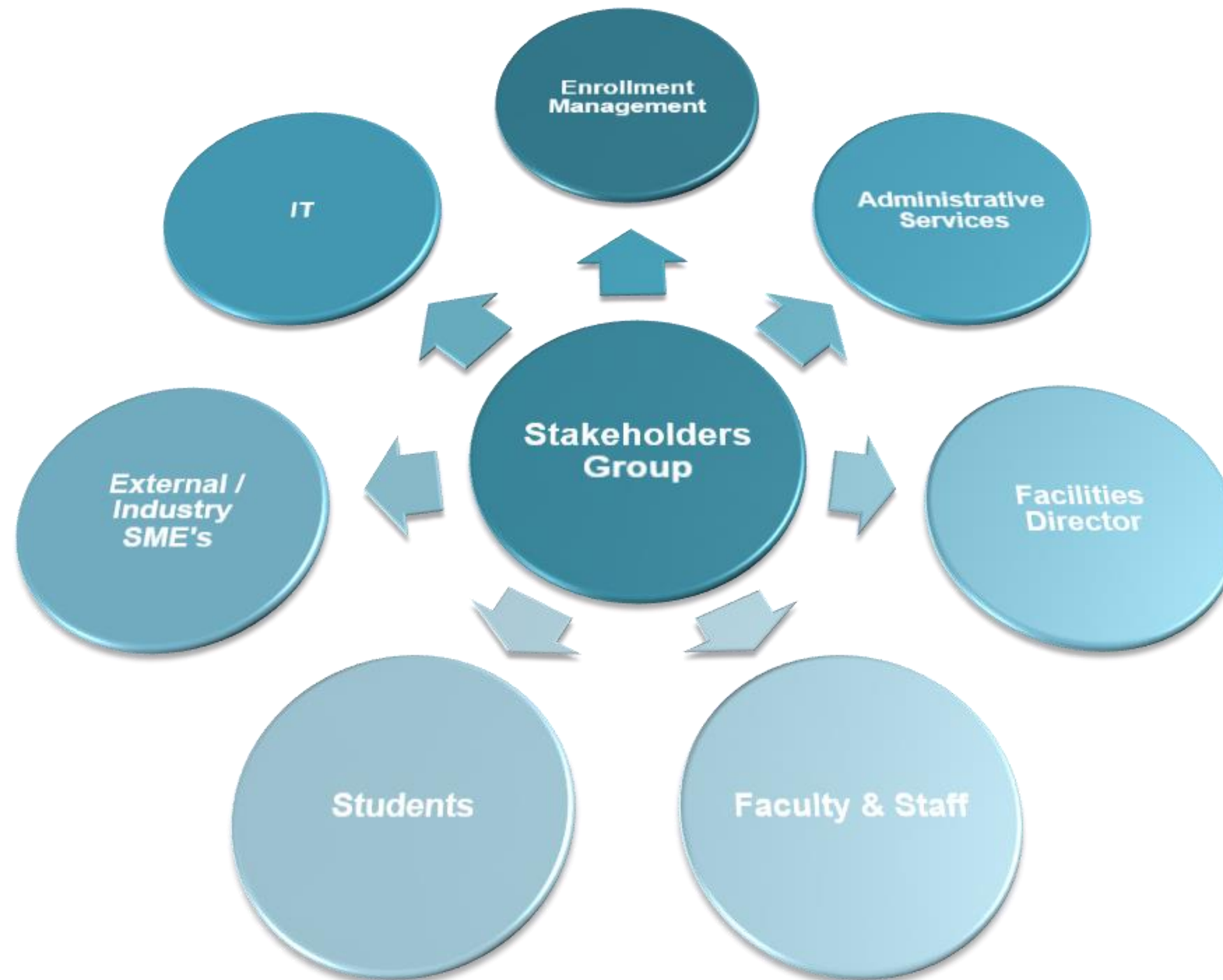
# Planning Process — leads to measurable and tangible outcomes



# 3

# Stakeholder Engagement

*Involving stakeholders in the planning process is essential for integrated planning.*





# 4

## Data-driven Decision Making

*Decisions should be grounded in solid, transparent information.*

- Programs and Enrollment (System Office)
- Space Inventory - FICM Room-level
- Facility Condition Assessment
  - Asset-based (Uniformat II)
- Buildings and Real Estate (BLLIP)
- Project Pre-Planning Data

# Postsecondary Education Facilities Inventory and Classification Manual (FICM): 2006 Edition

May 2006

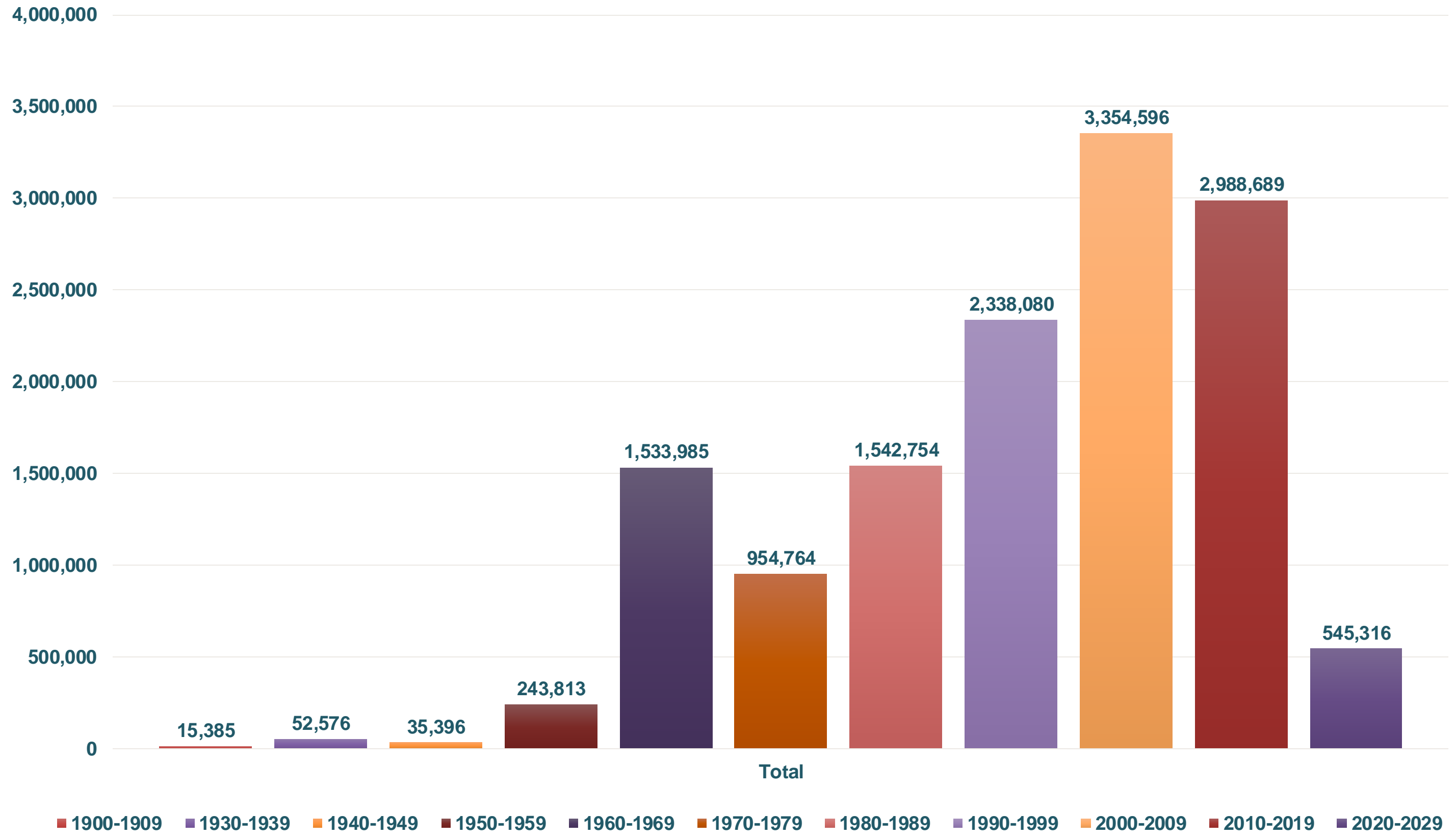
National Working Group on  
Postsecondary Facilities  
Kreon L. Cyrus  
Chair

Roslyn Korb  
Project Officer  
National Center for  
Education Statistics

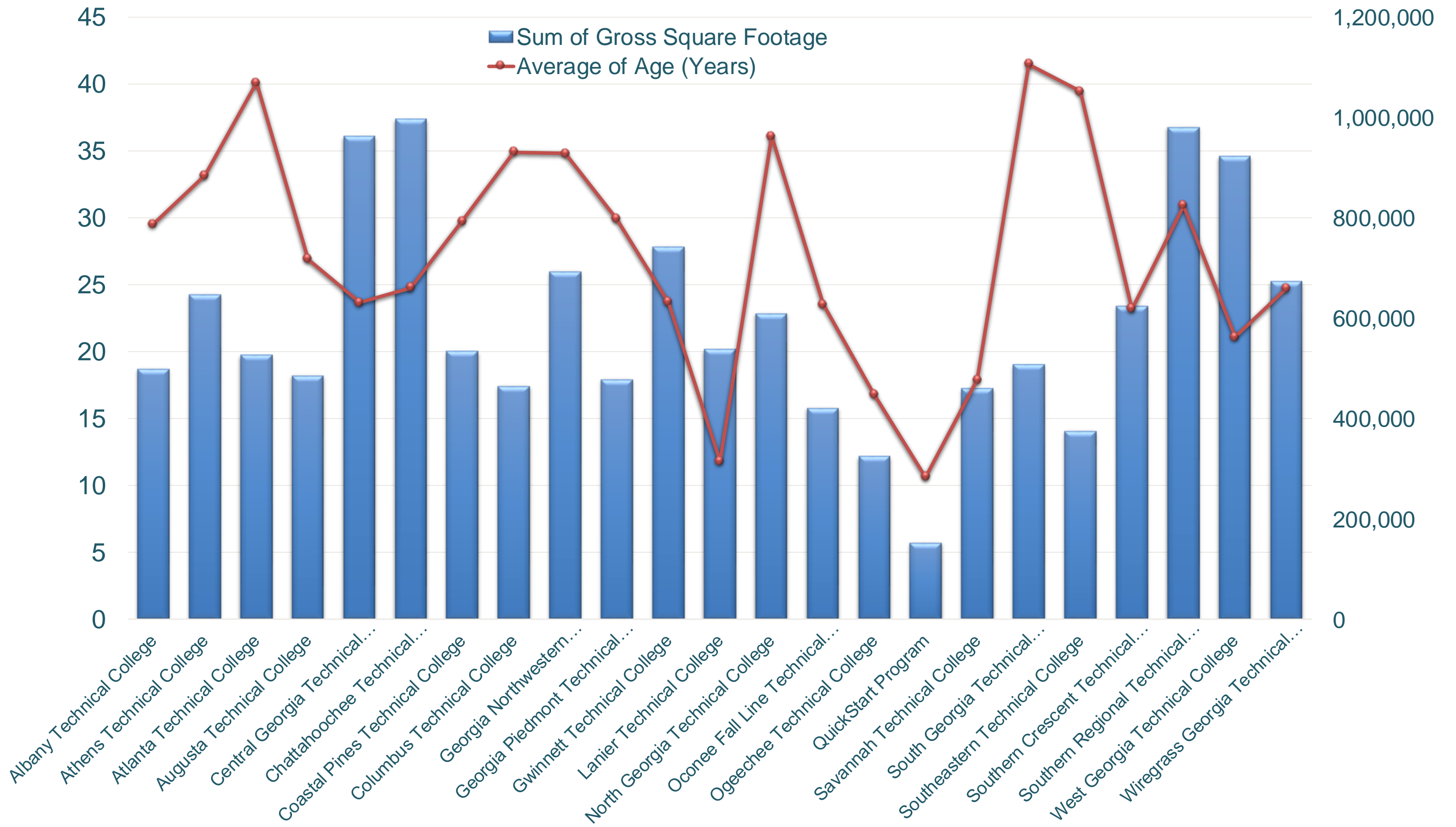
<https://nces.ed.gov/pubs2006/2006160.pdf>

Level 1 Major Group Elements	Level 2 Group Elements	Level 3 Individual Elements
A SUBSTRUCTURE	A10 Foundations	A1010 Standard Foundations A1020 Special Foundations A1030 Slab on Grade
	A20 Basement Construction	A2010 Basement Excavation A2020 Basement Walls
B SHELL	B10 Super Structure	B1010 Floor Construction B1020 Roof Construction
	B20 Exterior Enclosure	B2010 Exterior Walls B2020 Exterior Windows B2030 Exterior Doors
	B30 Roofing	B3010 Roof Coverings B3020 Roof Openings
C INTERIORS	C10 Interior Construction	C1010 Partitions C1020 Interior Doors C1030 Fittings
	C20 Stairs	C2010 Stair Construction C2020 Stair Finishes
	C30 Interior Finishes	C3010 Wall Finishes C3020 Floor Finishes C3030 Ceiling Finishes
D SERVICES	D10 Conveying	D1010 Elevators & Lifts D1020 Escalators & Moving Walks D1090 Other Conveying Systems
	D20 Plumbing	D2010 Plumbing Fixtures D2020 Domestic Water Distribution D2030 Sanitary Waste D2040 Rain Water Drainage D2090 Other Plumbing Systems
	D30 HVAC	D3010 Energy Supply D3020 Heat Generating Systems D3030 Cooling Generating Systems D3040 Distribution Systems D3050 Terminal & Package Units D3060 Controls & Instrumentation D3070 Systems Testing & Balancing D3090 Other HVAC Systems & Equipment
	D40 Fire Protection	D4010 Sprinklers D4020 Standpipes D4030 Fire Protection Specialties D4090 Other Fire Protection Systems
	D50 Electrical	D5010 Electrical Service & Distribution D5020 Lighting and Branch Wiring D5030 Communications & Security D5090 Other Electrical Systems
E EQUIPMENT & FURNISHINGS	E10 Equipment	E1010 Commercial Equipment E1020 Institutional Equipment E1030 Vehicular Equipment E1090 Other Equipment
	E20 Furnishings	E2010 Fixed Furnishings E2020 Movable Furnishings
F SPECIAL CONSTRUCTION & DEMOLITION	F10 Special Construction	F1010 Special Structures F1020 Integrated Construction F1030 Special Construction Systems F1040 Special Facilities F1050 Special Controls and Instrumentation
	F20 Selective Building Demolition	F2010 Building Elements Demolition F2020 Hazardous Components Abatement

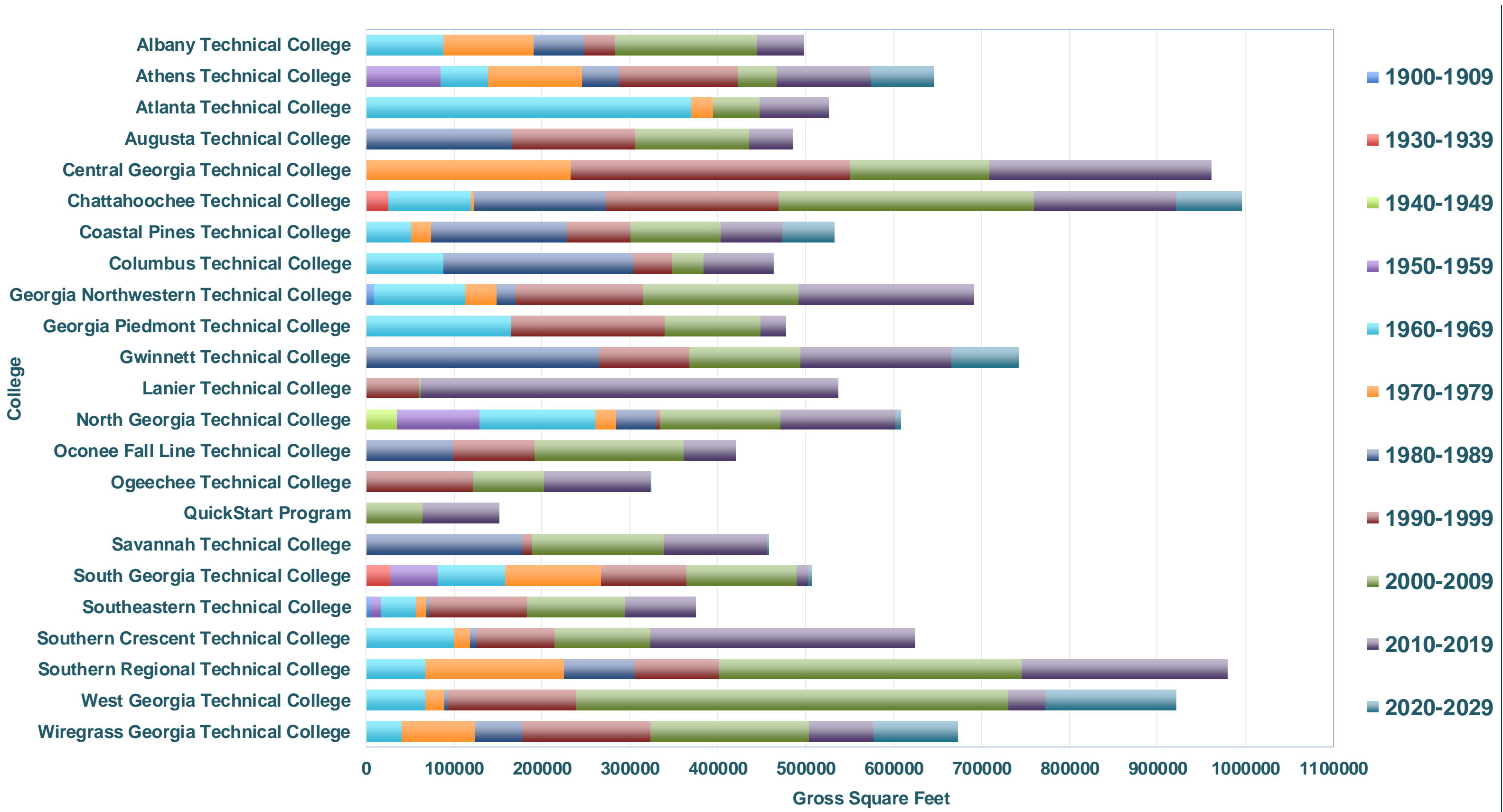




# TCSG GSF by Decade







# College GSF by Decade

# 5

## Needs Assessment\*

*Conduct thorough condition and needs assessments.*

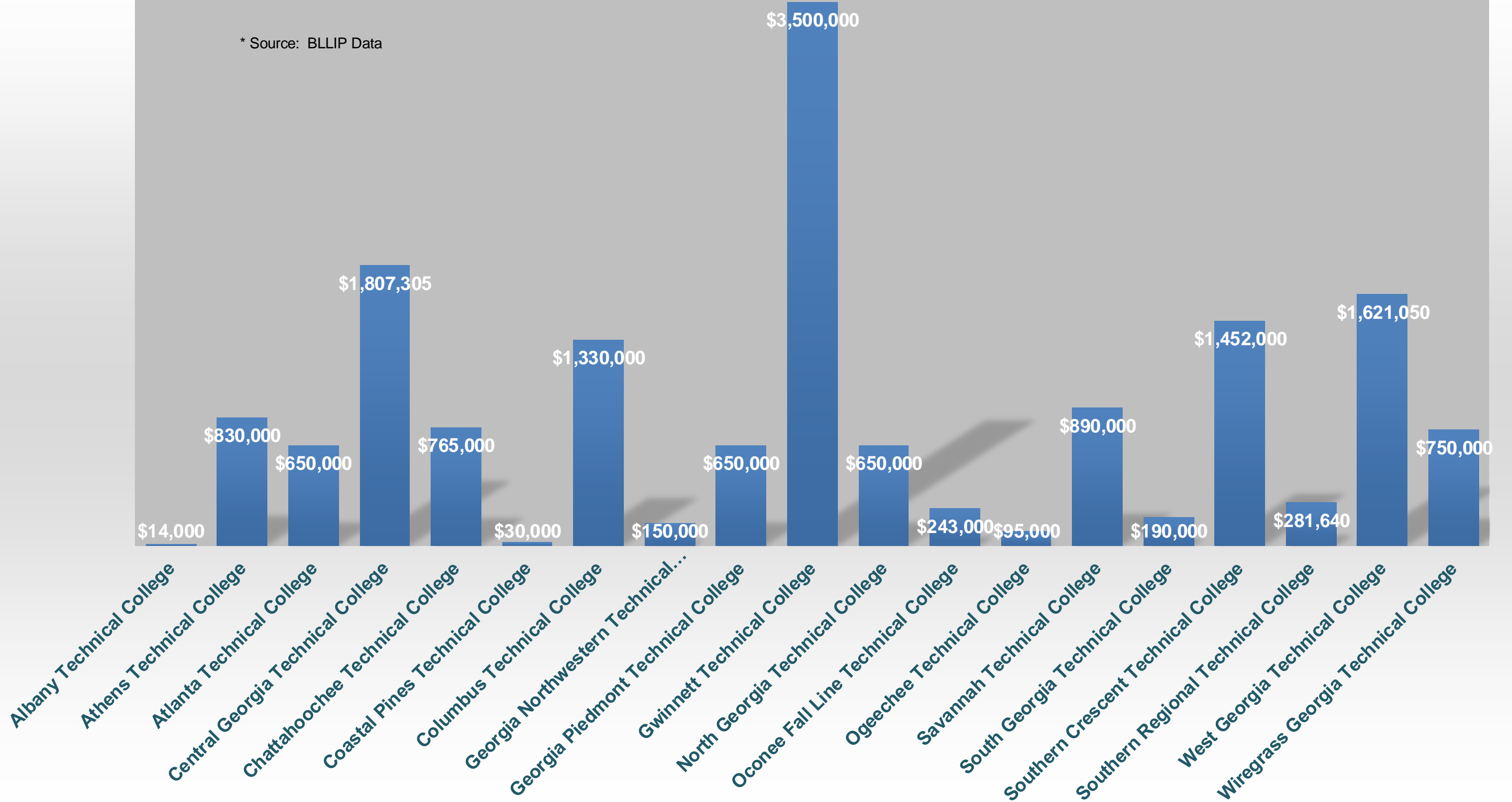
- Facility Condition / Remaining Useful Life
- 10-year MRR Horizon
- Code requirements when Renovating Older Buildings
- Environmental Concerns
- Accessibility
- Student Experience / Quality of Life
- Program Trends / Emerging Needs

\* Engage a design professional for more complex needs assessments



## ■ Needs replacement in 5 years

\* Source: BLLIP Data



# Capital Renewal Planning

File Dynamic View

MRR Request Summary ☆

Grid View | 1 Sheet | 6 Columns | 1 Filter | 1 Group | 1 Summary | Sort

Primary	College	Priority	Project Scope Summary	Uniformat Code	Total Funds Requested	
<b>Total</b>					Sum <b>\$19,512,690</b>	
▼ Priority <b>[1] Immediate / Failure</b>					Sum <b>\$12,322,350</b>	
1	CGA - E re-roof - E	Central Georgia Technical College	[1] Immediate / Failure	Replace Roof	B30 - Roofing	\$555,000
2	CGA - "I" re-roof - I	Central Georgia Technical College	[1] Immediate / Failure	Replace Roof	B30 - Roofing	\$277,500
3	CGA - H AHU/Condensing Unit - H	Central Georgia Technical College	[1] Immediate / Failure	Replace HVAC Equipment	D30 - HVAC	\$226,000
4	CGA - K HVAC - K	Central Georgia Technical College	[1] Immediate / Failure	Replace HVAC Equipment	D30 - HVAC	\$339,000
5	CGA - Parking lot full depth reclamation - Parking Lot	Central Georgia Technical College	[1] Immediate / Failure	Parking Lot Rehabilitation	G2020 - Parking Lots	\$3,181,500
6	CPT - Roof Replacement - 1000 & 2000	Coastal Pines Technical College	[1] Immediate / Failure	Roof Replacement	B30 - Roofing	\$1,082,250
7	ATL - Replace East/West Courtyard Windows - Building C	Atlanta Technical College	[1] Immediate / Failure	Replacement of orginal single panewindows that have reached end of life. This is a huge safety concern.	B2020 - Exterior Windows	\$2,902,800
8	ATL - Plumbing Upgrades/ Replacement - A-B-C-D	Atlanta Technical College	[1] Immediate / Failure	Aged plumbing system in need of critical upgrades Sq.Ft.:367,953	D20 - Plumbing	\$147,500
9	ATL - HVAC Upgrades (Phase 2) - Campus-Wide	Atlanta Technical College	[1] Immediate / Failure	Controls system is at end of life cycle. Failure of components.	D30 - HVAC	\$1,604,800
10	ATL - Bldg. B: Window Repairs - B	Atlanta Technical College	[1] Immediate / Failure	Replace exterior windows	B2020 - Exterior Windows	\$147,500
11	ATL - Replace Fire Alarm System - Campus-Wide	Atlanta Technical College	[1] Immediate / Failure	Alarm System end of life-cycle. Contractor can no longer support equipment.	D40 - Fire Protection	\$218,300
12	CHA - Roof Replacement - Building C	Chattahoochee Technical College	[1] Immediate / Failure	Roof Replacement	B30 - Roofing	\$1,640,200





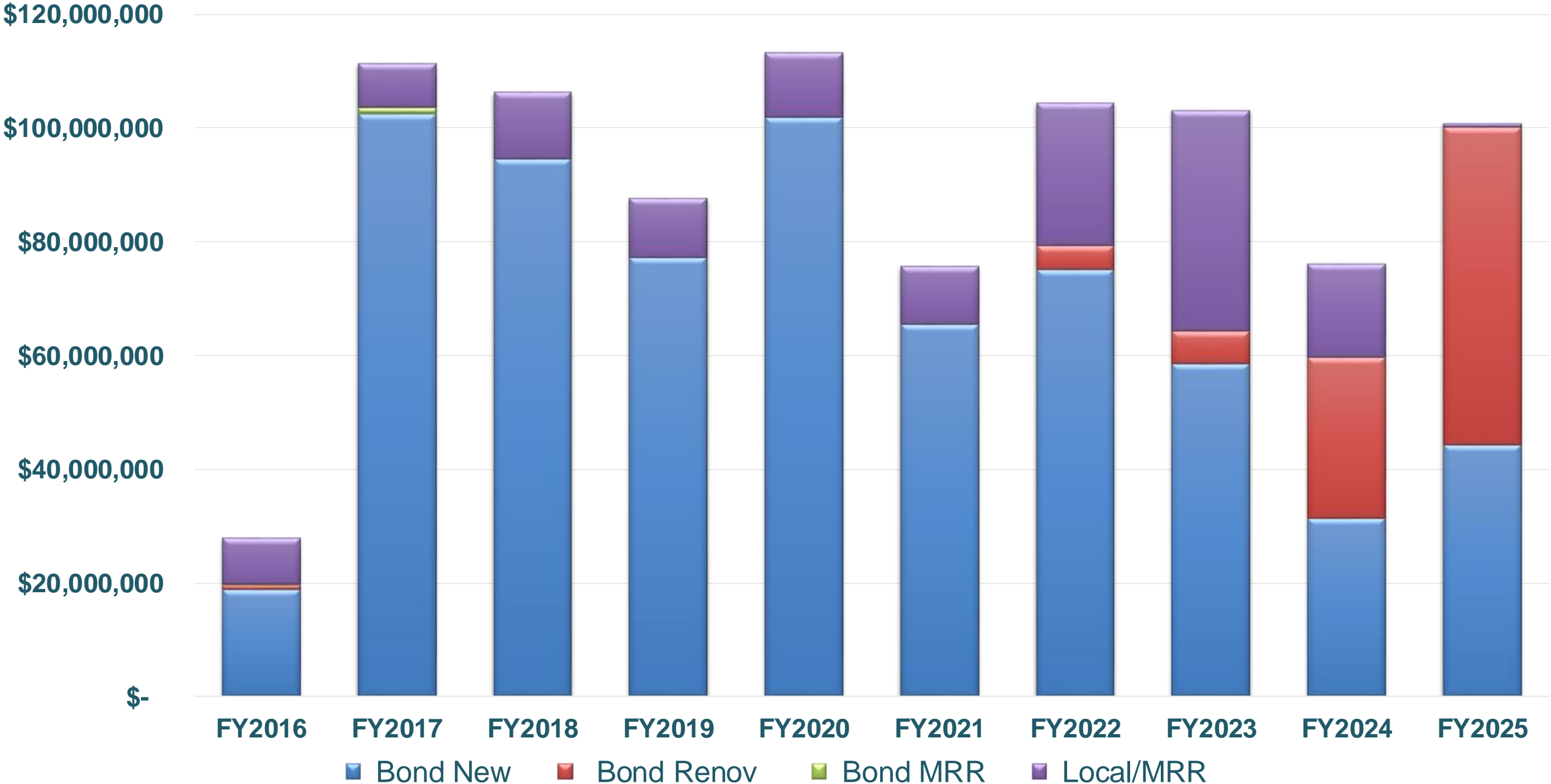
# 6

## Resource Allocation

*Developing a comprehensive (and realistic) financial plan*

- Multiple funding sources
  - Capital Outlay (Bonds / Cash)
  - Redirects from other projects
  - MRR Funds (Allocations and Contingency)
  - “Local” (college) Funds
  - Federal Funds
  - Non-state Funds
- Multi-year Capital Planning

# Total Capital Funding by FY and Source





# 7

# Sustainability

*Linking your plan to long-term sustainable operations.*

- Consider life-cycle of Buildings, Systems, and Infrastructure
- Opportunities to reduce operating cost
  - Financial sustainability
  - Energy audits
  - Retro-commissioning
  - Performance Contracting (GEFA)

# 8

# Innovation and Adaptability

*Stay relevant and responsive to new trends and needs*

- For TCSG, AGILITY is key.
- Planning for opportunity
- Leveraging partnerships
- Flexible space planning
- Under-utilized and under-performing space
- Emerging needs



# 9

# Project Management

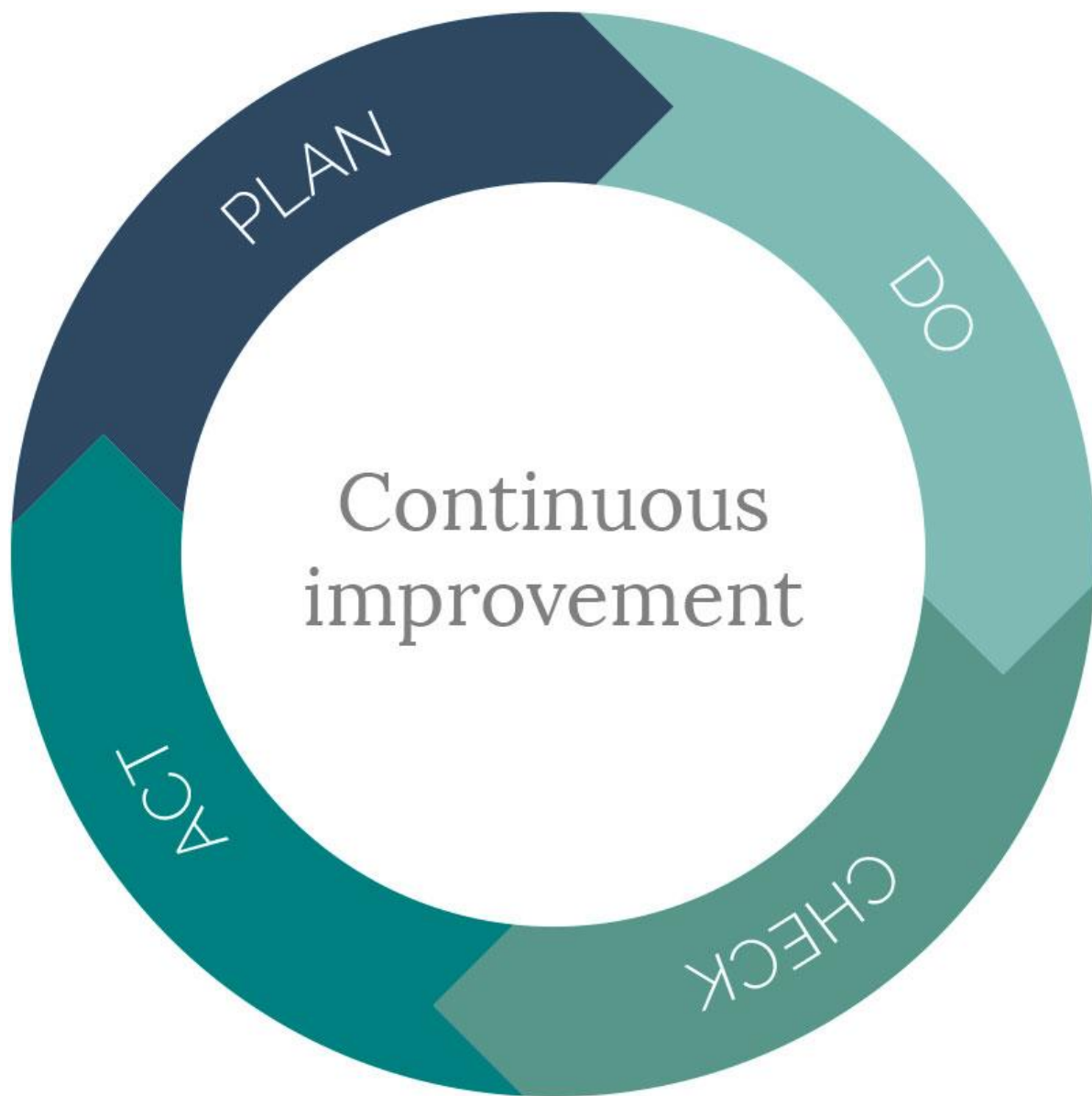
*Implementing effective project (and risk) management measures.*

- Plan for success
- Project Management is Risk Management
- Understand your total project cost
- Reconcile budget at every milestone
- Establish time-based outcomes
- Engage with the project team

# 10

# Continuous Improvement

*Establishing metrics to evaluate and document success.*



### Capital Outlay Planning DASHBOARD

OFM Home | Active Projects | Capital Outlay | ADA Projects | Career Academy | Master Plan

#### Shortcuts

- Capital Outlay Planning FY2026
- Capital Outlay Planning FY2025
- Capital Outlay Task List
- Project Review Worksheet - All Colleges
- College Funded Projects (Board Approved)
- FY2025 Capital Outlay Project Profiles 2309...
- FY2025 Capital Outlay Full Book 230905.pdf
- FY2025 Full Project Listing REV 230901 FIN...
- Fiscal Year 2025 Capital Outlay Request 230...
- FY2026 Capital Outlay Book (DRAFT)
- Capital Outlay FY26 Entry Form
- Capital Outlay Task List

#### FY2025 Reports

- FY2025 Capital Outlay (My Projects)
- FY2025 Executive Review Worksheet
- FY2025 Executive Review Worksheet (By Ty...
- FY2025 Full Project Listing
- FY2025 Full Project Listing by Program
- FY2025 Project Review Worksheet

#### FY2026 Reports

- CO FY2026 Portal

#### Capital Outlay Workflow

- FY2026 Capital Outlay Project Recap
- FY2026 CO Scenario Planning
- FY2026 CO Executive Summary
- FY2026 Project Review Worksheet - by Code
- FY2026 Executive Review Worksheet
- FY2026 Gleeds
- FY2025 Executive Review Worksheet

#### FY2026 CO Scenario Planning (SB Brief)

Primary	Code	Proj #	Phase	Funded Construction	Total Project Cost	FY2025 Request	FY2026 Request	FY2027 Request
Renovation				Construction				
Center for Aviation, Robotics & Innovative Technologies	COL		Design		\$51,980,000		\$3,300,000	\$41,385,000
Critical Infrastructure Improvements	CPT		MRR		\$3,287,500		<a href="https://app.smartst">https://app.smartst</a>	
Automotive/Construction Building	GNW		Design		\$28,490,000		\$1,780,000	\$22,515,000
CDL Instructional Space	LAN		Design	Construction	\$1,785,000		\$1,735,000	
Health Sciences Building	NGA		Design		\$39,655,000		\$2,480,000	\$31,340,000
Diesel Lab Addition	OCF		Design	Construction	\$4,875,000		\$4,875,000	
Electric Vehicle Maintenance Renovation & Expansion	OGE		Design	Construction	\$14,480,000		\$12,415,000	\$2,065,000
Rene Kemp Manufacturing Lab Expansion	SAV		Design	Construction	\$5,040,000		\$4,540,000	
RAAME Center Phase II	SCR		Design	Construction	\$5,945,000		\$5,945,000	

#### GLEEDS Workflow

- FY2026 Gleeds
- FY2026 Capital Outlay Project Recap
- Capital Project Templates
- FY2025 PRF Capital Outlay Project Recap
- FY2025 Full Project Listing



# Technical College System of Georgia

## Questions and Discussion

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