

Capital Projects Update

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6/17/2025



5 year plan summary (not including capital construction)

	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>FY28</u>	<u>FY29</u>	<u>Totals</u>
Recurring	\$4,339,282	\$3,181,707	\$748,284	\$744,864	\$2,034,397	\$11,048,534
Capital Equipment	\$540,000	\$25,000	\$80,000	\$125,000	--	\$770,000
Non-Recurring	\$152,400	\$636,098	\$416,000	\$125,000	\$692,000	\$2,021,498
Total	\$5,031,682	\$3,842,805	\$1,244,284	\$994,864	\$2,726,397	<u>\$13,840,031</u>

The adopted budget for each fiscal year and the completion of work are contingent upon available capacity.

Capital Construction

Definition

Campus development projects identified through master planning or other long-range planning efforts where large-scale design and construction projects are contracted. Generally, deferred maintenance is also resolved for areas being renovated through capital construction projects.

Funding Sources

Generally funded by grants, capital campaign, general obligation bonds, or other funding sources outside the college's operating budget (i.e. reinvestment reserves).



PRIORITY 1 PROJECTS

TRANSPORTATION CENTERS

Leverage available equipment
Design with decade-long vision
Adaptable facility layout
Inclusive facility design
Design with industry-standard
Emulate LEED Silver

Estimated Project Costs

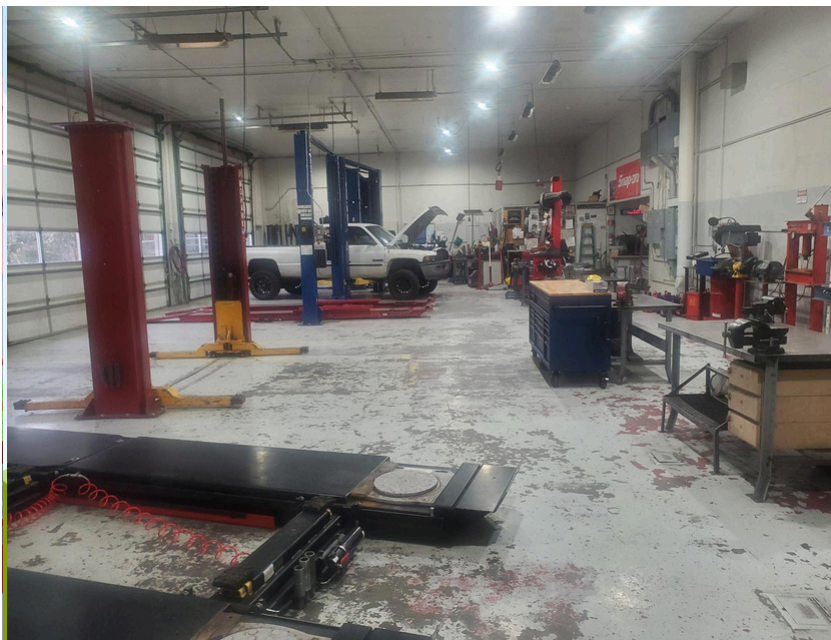
\$17 M

- RWC – foundational coursework as a local entry point
- TRC – comprehensive coursework including specializations

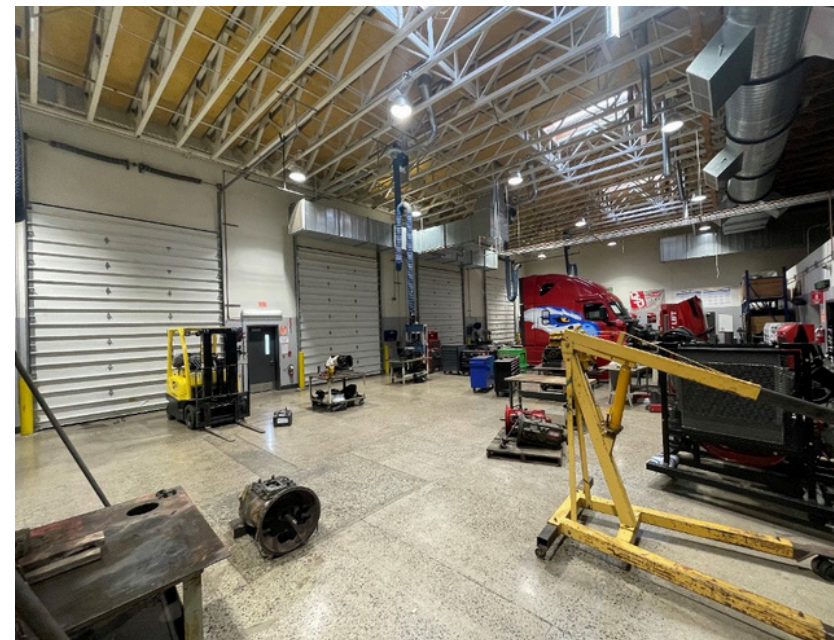
Available Funding

\$16 M

State Bonds \$7 M
RCC BFB CPF \$9 M



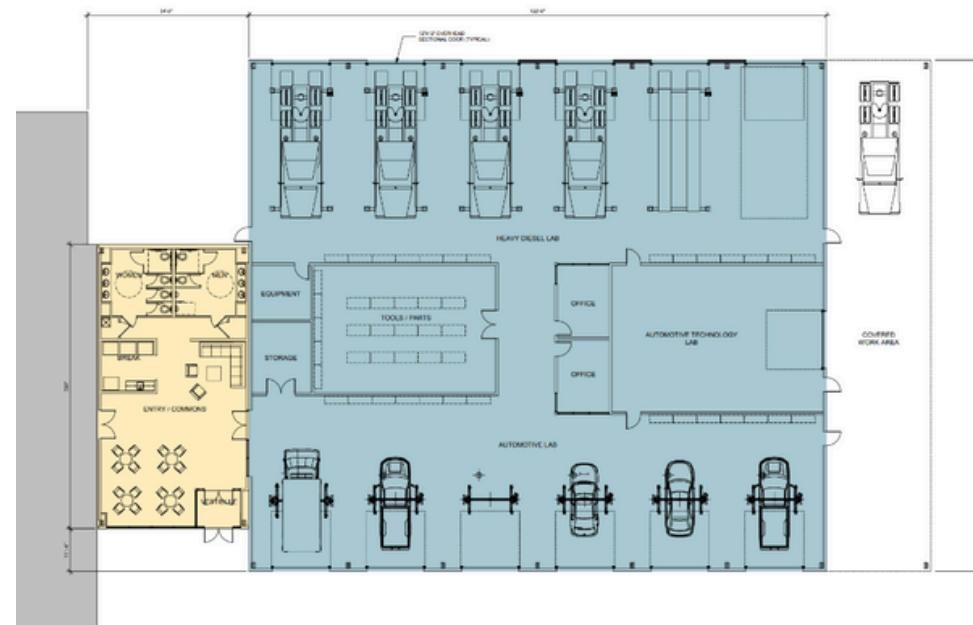
RWC



TRC

Capital Campaign Feasibility & Planning

- Feasibility study of a capital campaign
- Engagement of industry partners
- Develop campaign plan elements
- Create a case for support
- Draft: Naming Opportunities



PRIORITY 1 PROJECTS – TRANSPORTATION CENTERS

PRIORITY 2 PROJECTS

\$21+

RWC - S

Renovation Automotive for EMS Lab
Create Parking

TRC - A

Science Labs (was electronics)
Vacated Diesel Program Space
Blue Room/Additional Instruction Space
~~Rogue Central Redesign~~

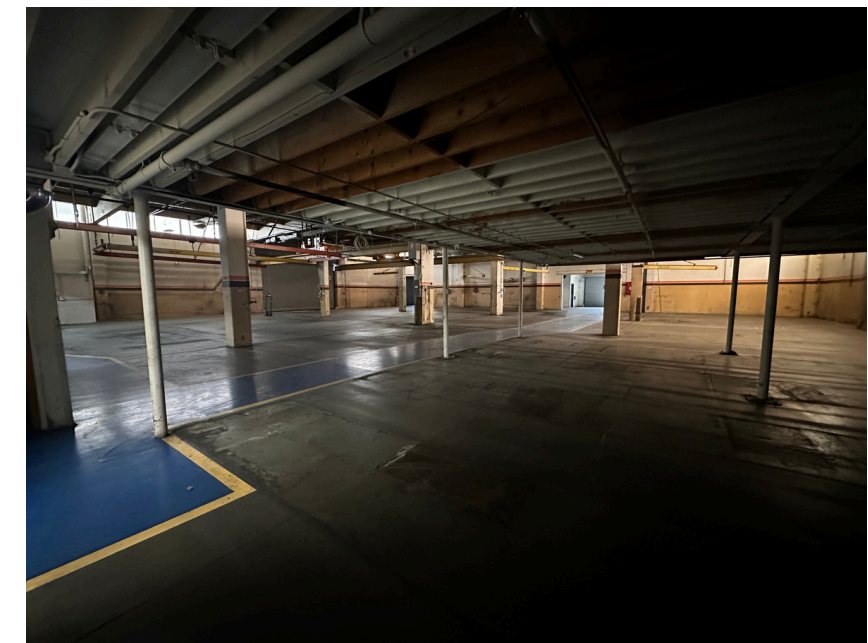
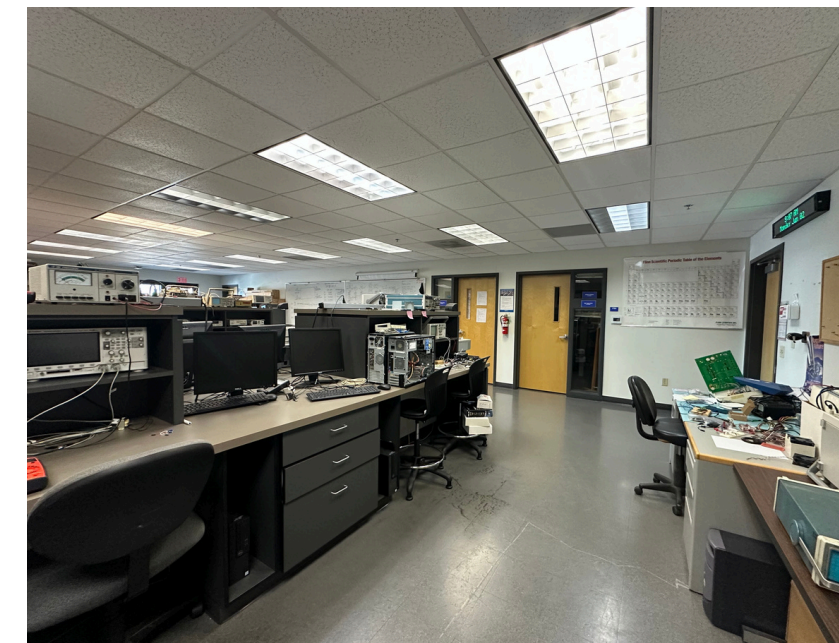
TRC - D

Renovation for Welding & Mfg.

RWC -S



TRC-A



TRC-A

TRC-D

PRIORITY 2 PROJECTS

RWC

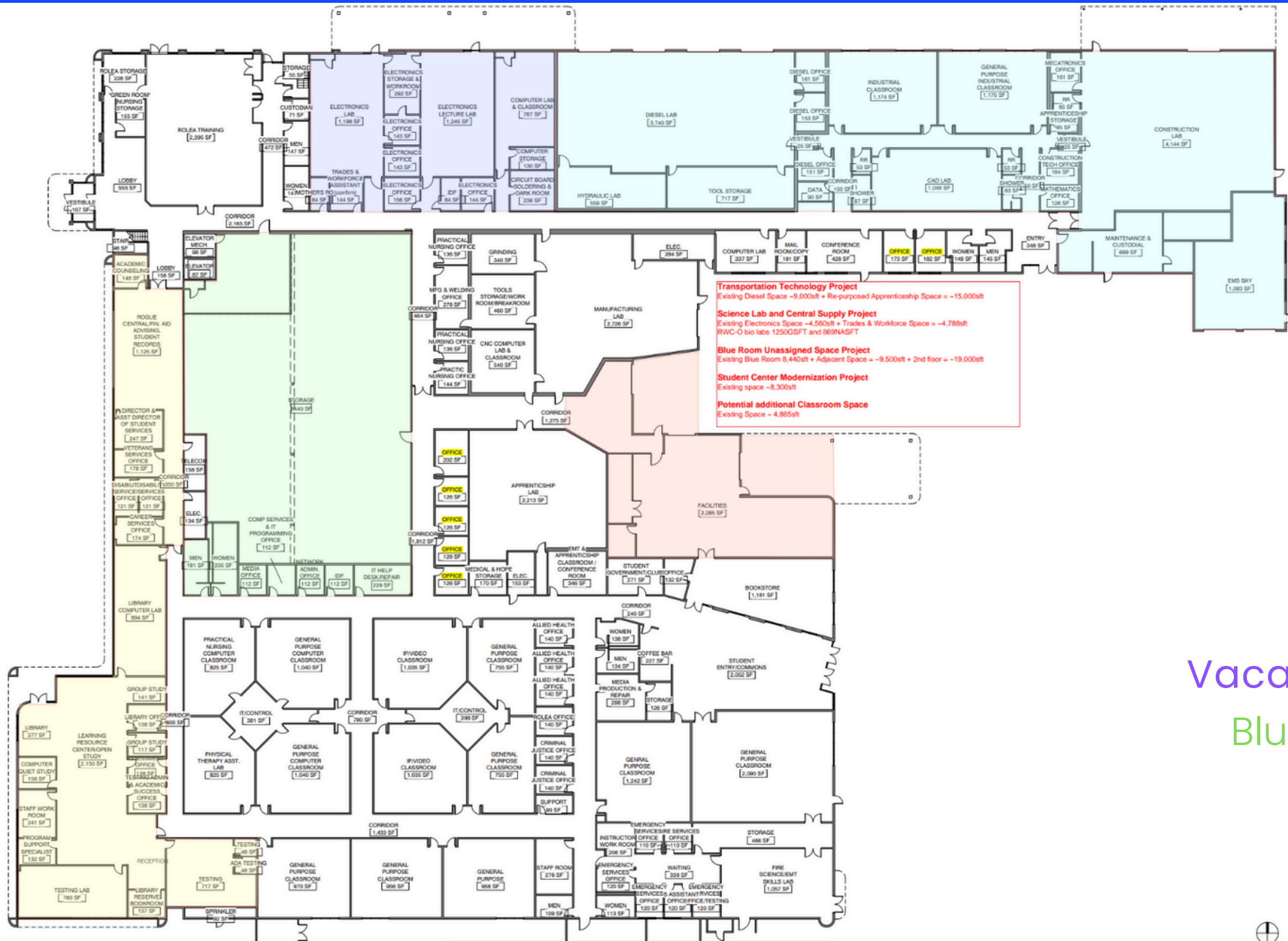
Vacated automotive space - Parking

Vacated automotive space - EMT Lab



PRIORITY 2 PROJECTS

TRC-A



Vacated Diesel Program Space

Vacated electronics space - science labs

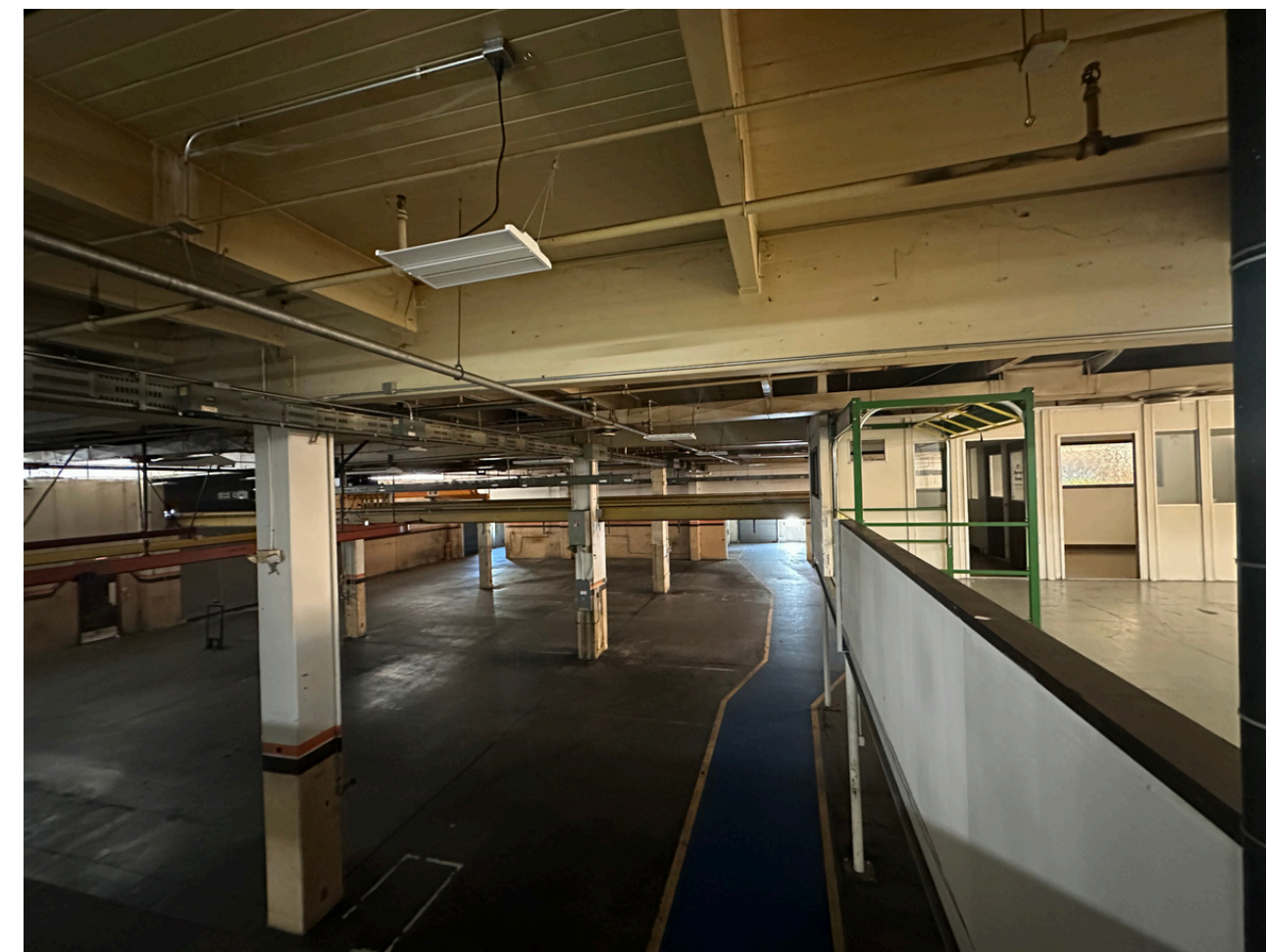
Blue Room/Additional Instruction Space

~~Rogue Central Redesign~~

PRIORITY 2 PROJECTS

TRC – D

Renovation for Welding & Mfg.

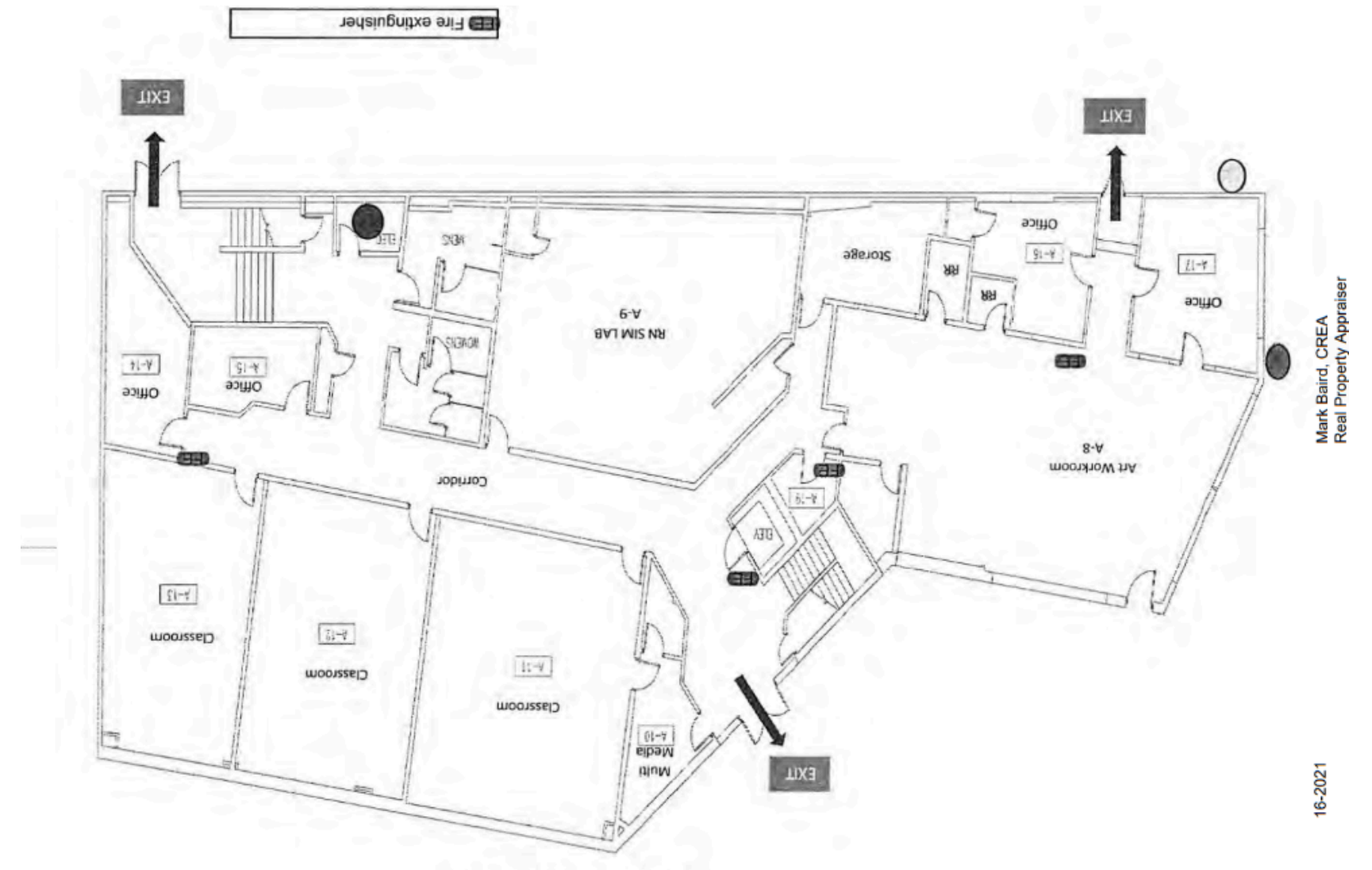


PRIORITY 3 PROJECTS

\$TBD

RVC - A

Reopen for College Use

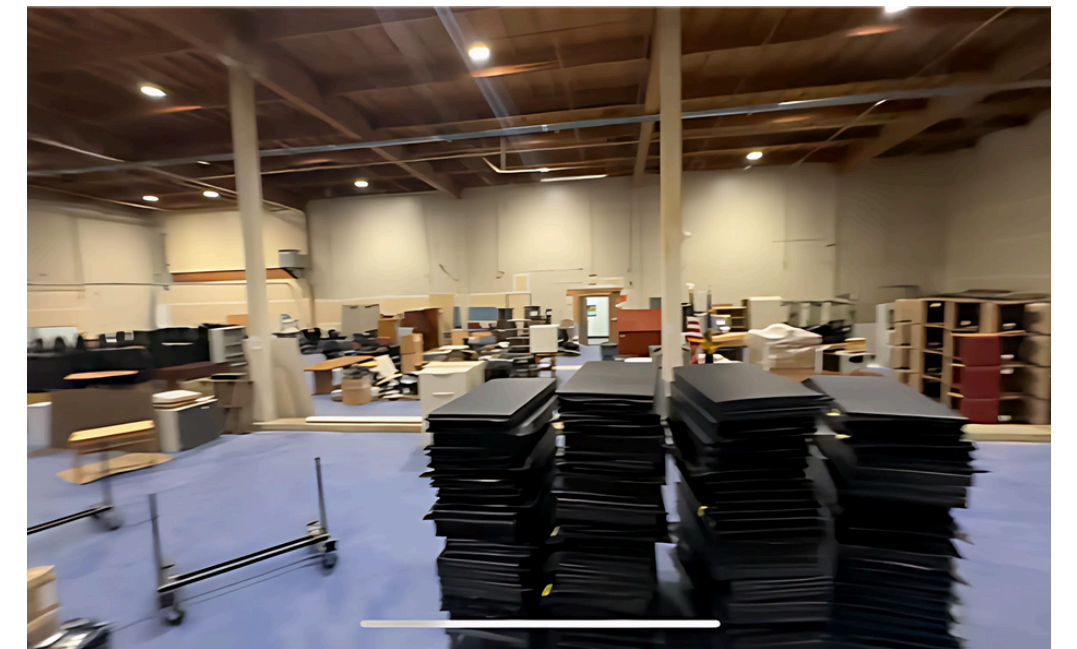
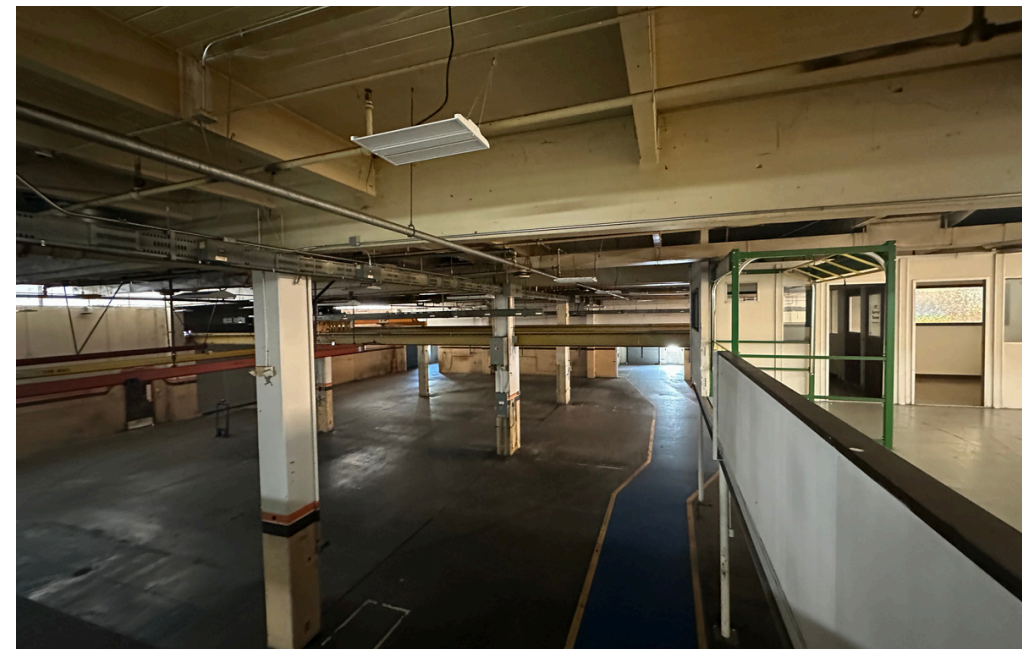


Mark Baird, CREA
Real Property Appraiser

16-2021

Next Steps

- Clarify and prioritize these projects to support resource alignment and strategic execution
- Update AP 6620, Naming of Buildings
- Develop a capital campaign strategy for these projects



PRIORITY 2 & 3 PROJECTS

QUESTIONS?

