



Kentucky Community and Technical College System

2016-18 Biennial Budget Request

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November 13, 2015

Mr. Robert L. King, President
Council on Postsecondary Education
Suite 320
1024 Capital Center Drive
Frankfort, KY 40601-8204

Dear President King:

Enclosed are five (5) copies of the Kentucky Community and Technical College System's 2016-18 Budget Request. Both the 2016-18 Operating Budget Request and the 2016-18 Capital Budget Request have been prepared in accordance with the Council's recommendations. Additionally, as directed by the Legislative Research Commission staff, we have complied with the 2016-18 Branch Budget Request Manual guidelines for state agencies within anticipated resources. The 2000 General Assembly transferred the Kentucky Fire Commission to KCTCS effective in July 2000 and the 2006 General Assembly transferred the Kentucky Board of Emergency Medical Services (KBEMS) to KCTCS effective in July 2006. This 2016-18 Biennial Budget Request for KCTCS includes the Kentucky Fire Commission and the Kentucky Board of Emergency Medical Services, as required by KRS 95A.060 and KRS 311A.020, respectively.

If you have questions or need additional information, please contact me.

Sincerely,



Jay K. Box, Ed.D
President

Enclosures

cc: William H. Payne, Ph.D.



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Overview

KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM 2016-18 BUDGET REQUEST OVERVIEW

The Kentucky Community and Technical College System (KCTCS) was created by the Kentucky Postsecondary Education Improvement Act of 1997 (House Bill 1). Since then KCTCS has been on a journey of phenomenal growth and success.

As stated in the Council on Postsecondary Education's 2020 Vision: An Agenda for Kentucky's System of Postsecondary Education, the mission of KCTCS is "to be the primary provider of two-year transfer and technical programs, workforce training for existing and new businesses and industries, and remedial and continuing education to improve the quality of life and employability of the citizens of the Commonwealth. The reform legislation recognized that long-term commitment was critical if Kentucky is to develop a "seamless, integrated system of postsecondary education that is strategically planned and adequately funded to enhance economic development and quality of life". Since then, KCTCS Board of Regents have fully committed to achieving the goals as outlined in HB 1 and in establishing a vision for KCTCS to become the nation's premier comprehensive community and technical college system.

Kentucky's current public agenda as developed by the Council on Postsecondary Education and institutional members guides the work of the entire postsecondary and adult education system. It identifies the major opportunities and challenges facing the Commonwealth and presents a set of policy directions for addressing them.

KCTCS Overview

KCTCS' 16 statewide, two-year colleges provide quality postsecondary education and workforce training. Offering a vast array of programs and courses on more than 70 campuses strategically located across the Commonwealth, KCTCS is committed and positioned to serve as the major gateway to quality postsecondary education for all Kentuckians.

KCTCS colleges confer three types of credentials – certificates, diplomas, and associate degrees upon students that complete credit programs. There are more than 700 career-related programs offered by KCTCS – many in high-growth, high-wage fields. Additionally, KCTCS is the largest provider of online learning in the state offering more than 77 online programs.

KCTCS programs target high growth industry sectors such as healthcare, manufacturing, energy, IT/business and transportation/logistics. KCTCS forges partnerships between colleges and businesses to provide Kentucky workers with the skills required today and to help industries and individuals develop the capabilities they will need tomorrow. It is the largest provider of workforce training, serving more than 5,300 businesses and training nearly 53,000 employees annually.

Last year alone, KCTCS trained and educated:

- More than 134,990 credit-seeking students
- 80 percent of Kentucky-trained firefighters
- 69 percent of the state's total allied health credentials

KCTCS institutions offer a wide range of student services, making the admission process easy to navigate. Students are eligible for federal financial aid and a variety of need and merit-based scholarships. KCTCS colleges are also the best value in postsecondary education in Kentucky, with the lowest tuition in the Commonwealth.

Each KCTCS college has enhanced efficiency and service by consolidating functions, support services and programs and by pursuing single accreditation under the Commission on Colleges of the Southern Association of Colleges and Schools (SACS).

KCTCS Priorities

As the ninth and newest postsecondary institution in Kentucky, KCTCS's highest priority is the continuation and full implementation of the Kentucky Postsecondary Education Improvement Act of 1997. The KCTCS Board of Regents adopted the following goals for its Strategic Plan 2010-16:

- Advance excellence and innovation in teaching, learning, and service
- Cultivate diversity, multiculturalism, and inclusion
- Increase student access, transfer, and success
- Enhance the economic and workforce development of the Commonwealth
- Promote the recognition and value of KCTCS

These goals align with the statutory requirements of the 1997 Postsecondary Education Improvement Act and the Council on Postsecondary Education's public agenda. Subsequently, KCTCS developed a set of core indicators, or performance categories, to provide a framework for monitoring progress toward the strategic plan goals. Each core indicator is assigned one or more quantifiable measures; performance targets have been established for each measure. The Board of Regents receives regular reports of KCTCS progress toward its targets.

KCTCS Mission Parameters

Program Characteristics

- General two-year academic curriculum with transferable credits.
- Associate, technical, and semi-professional programs leading to degrees, diplomas, and certificates.
- Basic academic and literacy skills through adult and developmental education.
- Continuing education and workforce development customized for business and industry.
- Dual enrollment and credit for secondary students.

Student Characteristics

- Open admissions with a commitment to recruiting a diverse student body.
- Students pursuing associate degrees, diplomas, and certificates; students seeking transfer credit toward baccalaureate degrees; workers seeking technical training; students needing remedial coursework; adults gaining personal

development through continuing education; and high school students earning dual credit and preparation for college.

Research

- Applied research in workforce development, classroom instruction, and technology deployment.

Stewardship of Place

- Serves the needs of students in 120 counties through its statewide physical presence and distance learning programs.
- Provides customized workforce training for employers to promote economic well-being and quality of life for communities throughout Kentucky.
- Serves as the primary point of access for postsecondary education to improve educational attainment and improve quality of life throughout the Commonwealth.

KCTCS Budgetary Issues

In order to achieve the goals of the Postsecondary Education Improvement Act of 1997 and the KCTCS Board of Regents vision, KCTCS will require new funding while maximizing the use of current fiscal and physical resources. KCTCS has increased efficiency due to consolidating its colleges as well as consolidating services in the system office, with savings being reallocated to fund other high priorities. The current operating budget is based on an evaluation of resources and redirection of resources as manifested in the targeting of academic and student services, competitive compensation, increased funding for physical plant operations and maintenance costs, enrollment management, and enhancing technology infrastructure.

Major budgetary issues addressed in this budget request include the following:

- Providing funding for developing and implementing strategies to increase high quality degree production and completion rates at all levels and close achievement gaps, particularly for lower-income, underprepared, and underrepresented minority students;
- Providing funding for efforts to decrease financial barriers to college access and completion;
- Providing funding for developing and implementing strategies to increase the number of college-ready Kentuckians entering postsecondary education;
- Providing funding for program expansions and increased access including expansion of services for business and industry training needs;
- Provide funding for programs that result in students being placed in High Wage/High Demand Jobs
 - Aircraft Power plant Technology/Technician
 - Allied Health Diagnostic, Intervention and Treatment
 - Business Administration and Management, General
 - Carpentry/Carpenter

- Cinematography and Film/ Video Production
 - Computer and Information Sciences, General
 - Computer Technology/Computer Systems Technology
 - Construction/Heavy Equipment /Earthmoving
 - Equipment Operation
 - Criminal Justice/Law Enforcement Administration
 - Data Processing and Data Processing Technology/Technician
 - Dental Hygiene/Hygienist
 - Diagnostic Medical Sonography/Sonographer and Ultrasound Technician
 - Electrical, Electronic and Communications Engineering
 - Technology/ Technician
 - Electrician
 - Environmental Engineering Technology/Environmental Technology
 - Industrial Mechanics and Maintenance Technology
 - Mason/Masonry
 - Medical Radiologic Technology/Science
 - Radiation Therapist
 - Nuclear Medical Technology/ Technologist
 - Nursing (RN Training)
 - Occupational Therapist Assistant
 - Plumbing Technology/Plumber
 - Radiologic Technology/ Science—Radiographer
 - Real Estate
 - Respiratory Care Therapy/ Therapist
-
- Providing funding for competitive compensation for the retention and recruitment of high quality faculty and staff;
 - Providing funding for anticipated fixed cost increases such as health coverage for employees, utilities, and telecommunications;
 - Providing funding for expansion and improvement of technology infrastructure and increased use of technology for instructional, professional development, and administrative purposes; and
 - Providing funding for state-of-the-art equipment to assist in maintaining programs more relevant to the changing demands of Kentucky's employers.

The 2000 General Assembly transferred the Kentucky State Fire Commission to the KCTCS effective July 2000. Funds for the Kentucky State Fire Commission are a part of KCTCS request. The 2006 General Assembly transferred the Kentucky Board of Emergency Medical Services (KBEMS) to the KCTCS effective July 2006. Funds for the KBEMS are a part of the KCTCS request.

The General Assembly is being asked to continue its commitment to postsecondary education and to make necessary investments in order to further develop an integrated and flexible postsecondary education system.

KCTCS 2016-18 Operating Budget Request

The KCTCS operating budget request reflects the funding recommendation for continued operating needs only. This funding for on-going operations is based on advancing the goals of HB1 (1997) and the 2010-2016 KCTCS Strategic Plan. The 2010-2016 KCTCS Strategic Plan, effective July 1, 2010, states that the mission of KCTCS is to improve the employability and quality of life of Kentucky citizens as the primary provider of:

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

The budget request also reflects potential tuition revenue -- with projected enrollment and rate changes and the revenue of grants and contracts from federal, state and other sources.

The cited budgetary issues have been addressed in the enclosed budget request. As directed by the Legislative Research Commission staff, we have complied with the 2016-18 Branch Budget Request Manual guidelines for state agencies within anticipated resources.

KCTCS' 2016-2018 Capital Budget Request

The KCTCS biennial capital budget request is based on the *2016-2022 Six-Year Capital Plan* and encompasses new construction, maintenance of existing facilities, renovation of existing facilities, capital equipment or system acquisitions, information technology equipment, and new or expanded leases of real property. The request is comprised of 60 projects, with a total scope of approximately \$676 million requested in 2016-18. The capital budget request is based on project information submitted by the college presidents for inclusion in the Six-Year Capital Plan and recognizes the importance of maintaining the existing physical plant in a condition that enables the colleges to provide quality educational programs and services. Emphasis also is placed on new construction projects that expand instructional capacity, and new construction projects that are continuations of initiatives begun in previous biennial budgets.

In determining the priority of projects for the 2016-18 biennium, the need for additional instructional capacity, both in facilities and equipment needs, and the need to preserve existing physical plant were considered. The criteria used to select projects for inclusion were weighted in favor of projects enhancing KCTCS instructional and administrative operations, ensuring safety, and protecting investment in physical plant. The top three projects in the request are for construction of the three BuildSmart projects that were authorized in 2014-16 budget with design only funding. The funding requested for those three BuildSmart projects is in addition to the \$2 million previously authorized for their design work. Other projects included in the capital budget request will help meet the need for services and programs; other project complete the full vision of projects as they were originally conceived; or renovation projects necessitated by changing instructional methods, changes in program offerings or deteriorating building systems.

The Council on Postsecondary Education has not recommended specific projects, but is in support of KCTCS' prioritized list as submitted.

The Council has also requested a \$600 million bond issuance for asset preservation/renovation and new/expanded space for all public postsecondary education institutions. Of this amount approximately \$95 million is earmarked for KCTCS. Finally, the Council has requested a \$40 million bond issuance for an Information Technology and Equipment Pool of which approximately \$6.7 million would be allocated for KCTCS.



Total Operating Request

A and B Forms for 470U_BILL - Kentucky Community and Technical College System by Program Code

470U_BILL Kentucky Community and Technical College Syste

Budget Layout Code	Form Name	Budget Request Code / Serial Number	Stage Number
1618_PS_A2-A3-A4-A5	Post Sec - A2/A3/A4/A5 Baseline Budget Request	2436	1
1618_PS_B2-B3-B4-B5	Post Sec - B2/B3/B4/B5 Additional Budget Request	2289	1
1618_PS_B2-B3-B4-B5	Post Sec - B2/B3/B4/B5 Additional Budget Request	2438	1
1618_PS_B2-B3-B4-B5	Post Sec - B2/B3/B4/B5 Additional Budget Request	2440	1
1618_PS_B2-B3-B4-B5	Post Sec - B2/B3/B4/B5 Additional Budget Request	2492	1

2016-2018 Kentucky Branch Budget
Total Request: Financial Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD C1/C2

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch

**Appropriation: Kentucky Community and Technical
College System**

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Budgeted	FY 2016-17 Requested	FY 2017-18 Requested
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	191,455,700	190,162,300	190,162,300	201,682,100	213,144,200
<u>Total General Fund</u>	<u>191,455,700</u>	<u>190,162,300</u>	<u>190,162,300</u>	<u>201,682,100</u>	<u>213,144,200</u>
Federal Fund					
Current Receipts	229,466,600	218,686,100	245,126,500	257,392,000	270,270,700
<u>Total Federal Fund</u>	<u>229,466,600</u>	<u>218,686,100</u>	<u>245,126,500</u>	<u>257,392,000</u>	<u>270,270,700</u>
Restricted Funds					
Current Receipts	207,753,500	229,241,500	452,825,500	468,116,400	483,961,000
<u>Total Restricted Funds</u>	<u>207,753,500</u>	<u>229,241,500</u>	<u>452,825,500</u>	<u>468,116,400</u>	<u>483,961,000</u>
TOTAL SOURCE OF FUNDS	628,675,800	638,089,900	888,114,300	927,190,500	967,375,900
EXPENDITURES BY CLASS					
Personnel Costs	308,294,400	320,117,200	472,695,000	492,634,200	506,747,600
Operating Expenses	103,310,700	106,460,300	156,073,900	162,480,200	175,259,100
Grants Loans Benefits	215,337,200	209,710,700	256,645,800	268,402,900	280,680,400
Capital Outlay	1,733,500	1,801,700	2,699,600	3,673,200	4,688,800
TOTAL EXPENDITURES BY CLASS	628,675,800	638,089,900	888,114,300	927,190,500	967,375,900
EXPENDITURES BY FUND SOURCE					
General Fund	191,455,700	190,162,300	190,162,300	201,682,100	213,144,200
Federal Fund	229,466,600	218,686,100	245,126,500	257,392,000	270,270,700
Restricted Funds	207,753,500	229,241,500	452,825,500	468,116,400	483,961,000
TOTAL EXPENDITURES BY FUND	628,675,800	638,089,900	888,114,300	927,190,500	967,375,900
EXPENDITURES BY UNIT					
Academic Support	28,644,400	29,650,500	43,640,200	45,791,500	47,989,800
Institutional Support	62,032,500	63,271,800	84,431,500	86,884,300	89,380,800
Instruction	176,269,200	183,268,400	277,165,200	291,705,700	306,619,700
Libraries	6,428,600	6,746,900	10,284,300	10,526,800	10,774,000
Operation and Maintenance of Plant	61,063,000	64,043,400	97,438,700	100,324,100	103,255,300
Public Service	30,644,900	32,069,600	48,559,100	50,846,800	53,119,900
Scholarships and Fellowships	215,529,100	209,893,600	256,851,000	268,608,100	280,885,600
Student Services	48,064,100	49,145,700	69,744,300	72,503,200	75,350,800
TOTAL EXPENDITURES BY UNIT	628,675,800	638,089,900	888,114,300	927,190,500	967,375,900

2016-2018 Kentucky Branch Budget
Total Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD C-3

Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College Syst
Program/Service Unit:
Sub Program:
Posting Unit:

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Budgeted	FY 2016-17 Requested	FY 2017-18 Requested
EXPENDITURES BY FUND SOURCE					
General Fund	191,455,700	190,162,300	190,162,300	201,682,100	213,144,200
Restricted Fund	207,753,500	229,241,500	452,825,500	468,116,400	483,961,000
Federal Fund	229,466,600	218,686,100	245,126,500	257,392,000	270,270,700
TOTAL EXPENDITURES BY FUND	<u>628,675,800</u>	<u>638,089,900</u>	<u>888,114,300</u>	<u>927,190,500</u>	<u>967,375,900</u>
EXPENDITURE CATEGORY					
<u>Personnel Cost</u>					
E111 Regular Salaries & Wages	221,210,000	229,530,500	337,122,600	351,283,800	361,583,900
E121 Employer FICA	15,255,700	15,886,600	23,722,200	24,827,100	25,431,600
E122 Employer Retirement	28,601,300	29,864,800	44,913,800	46,266,700	47,129,000
E123 Health Insurance	35,802,200	37,315,600	55,848,800	58,925,200	61,285,700
E124 Life Insurance	648,200	679,100	1,030,300	1,030,300	1,030,300
Subtotal Salaries & Fringes	301,517,400	313,276,600	462,637,700	482,333,100	496,460,500
E131 Worker's Compensation	4,044,000	3,982,300	5,740,200	5,984,000	5,970,000
E141 Legal Services	199,600	209,200	318,200	318,200	318,200
E142 Auditing Services	10,300	10,400	14,400	14,400	14,400
Other Professional Services Contracts	2,523,100	2,638,700	3,984,500	3,984,500	3,984,500
Total Personnel Cost	<u>308,294,400</u>	<u>320,117,200</u>	<u>472,695,000</u>	<u>492,634,200</u>	<u>506,747,600</u>
<u>Operating Expenses</u>					
E210 Utilities & Heating Fuels	14,255,800	14,953,900	22,760,600	24,431,200	27,339,800
Other Rentals	2,142,900	2,221,700	3,279,600	3,279,600	3,279,600
E230 Maintenance & Repairs	11,195,600	11,736,800	17,840,200	17,840,200	17,840,200
E240 Postage & Related Services	571,300	597,900	904,600	904,600	904,600
E250 Miscellaneous Services	6,106,300	6,315,500	9,256,700	9,256,700	9,256,700
E260 Telecommunications	3,039,000	3,181,600	4,818,800	4,818,800	4,818,800
E270 Computer Services	15,000	16,200	28,300	28,300	28,300
E310 Items For Resale	102,100	107,200	163,400	163,400	163,400
E320 Supplies	9,857,400	10,154,100	14,778,400	19,514,100	29,384,400
E340 Commodities	8,144,800	8,169,000	11,042,100	11,042,100	11,042,100
E360 Travel Exp and Exp Allowance	3,791,700	3,847,300	5,354,800	5,354,800	5,354,800
E370 Miscellaneous Commodities	44,088,800	45,159,100	65,846,400	65,846,400	65,846,400
Total Operating Expenses	<u>103,310,700</u>	<u>106,460,300</u>	<u>156,073,900</u>	<u>162,480,200</u>	<u>175,259,100</u>
<u>Grants/Loans/Benefits</u>					
E410 Grants	2,204,200	2,106,600	2,343,600	14,100,700	26,378,200
E440 Finl Assiste.-Non-State Employees	186,537,700	179,490,800	209,606,500	209,606,500	209,606,500
E450 Care & Support	26,595,300	28,113,300	44,695,700	44,695,700	44,695,700
Total Grants/Loans/Benefits	<u>215,337,200</u>	<u>209,710,700</u>	<u>256,645,800</u>	<u>268,402,900</u>	<u>280,680,400</u>
<u>Capital Outlay</u>					
E601 Furniture, Fixtures & Ofc. Equip.	108,900	105,600	126,900	1,100,500	2,116,100
E604 Instruments & Apparatus	21,100	22,100	33,700	33,700	33,700
E605 Motor Vehicles	345,900	352,900	502,000	502,000	502,000
E607 Library Books	872,800	917,200	1,421,300	1,421,300	1,421,300
E611 Lease/Purchase (Furn/Fixt/Equip)	384,800	403,900	615,700	615,700	615,700
Total Capital Outlay	<u>1,733,500</u>	<u>1,801,700</u>	<u>2,699,600</u>	<u>3,673,200</u>	<u>4,688,800</u>
TOTAL EXPENDITURES	<u>628,675,800</u>	<u>638,089,900</u>	<u>888,114,300</u>	<u>927,190,500</u>	<u>967,375,900</u>

2016-2018 Kentucky Branch Budget
Total Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD C5

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch

Appropriation: Kentucky Community and Technical College System

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

Personnel Budget by Source of Funds	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Budgeted	FY 2016-17 Requested	FY 2017-18 Requested
Number of Positions					
Full Time Positions					
Filled	4,174	4,404	4,587	4,916	5,149
Total Full Time Positions	4,174	4,404	4,587	4,916	5,149
Part Time Positions					
Filled	4,901	5,171	5,386	5,386	5,386
Total Part Time Positions	4,901	5,171	5,386	5,386	5,386

GRAND TOTAL

1. Number of Positions

Filled	9,075	9,575	9,973	10,302	10,535
Total Funds	9,075	9,575	9,973	10,302	10,535

2. Source of Funds (\$)

General Fd Cost of Positions	137,057,800	136,132,000	136,132,000	145,985,300	155,891,500
Restricted Fds Cost of Positions	32,994,400	31,444,500	35,246,200	42,388,200	43,504,700
Federal Fds. Cost of Positions	138,242,200	152,540,700	301,316,800	304,260,600	307,351,300
Total Funds	308,294,400	320,117,200	472,695,000	492,634,100	506,747,500

Current Services Budget

2016-2018 Kentucky Branch Budget
Baseline Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD A1/A2

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch

Appropriation: Kentucky Community and Technical College System

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Budgeted	FY 2016-17 Requested	FY 2017-18 Requested
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	191,455,700	190,162,300	190,162,300	190,162,300	190,162,300
Total General Fund	<u>191,455,700</u>	<u>190,162,300</u>	<u>190,162,300</u>	<u>190,162,300</u>	<u>190,162,300</u>
Restricted Funds					
Current Receipts	207,753,500	229,241,500	452,825,500	452,825,500	452,825,500
Total Restricted Funds	<u>207,753,500</u>	<u>229,241,500</u>	<u>452,825,500</u>	<u>452,825,500</u>	<u>452,825,500</u>
Federal Fund					
Current Receipts	229,466,600	218,686,100	245,126,500	245,126,500	245,126,500
Total Federal Fund	<u>229,466,600</u>	<u>218,686,100</u>	<u>245,126,500</u>	<u>245,126,500</u>	<u>245,126,500</u>
TOTAL FUNDS	<u>628,675,800</u>	<u>638,089,900</u>	<u>888,114,300</u>	<u>888,114,300</u>	<u>888,114,300</u>
EXPENDITURES BY CLASS					
Personnel Costs	308,294,400	320,117,200	472,695,000	472,695,000	472,695,000
Operating Expenses	103,310,700	106,460,300	156,073,900	156,073,900	156,073,900
Grants Loans Benefits	215,337,200	209,710,700	256,645,800	256,645,800	256,645,800
Capital Outlay	1,733,500	1,801,700	2,699,600	2,699,600	2,699,600
TOTAL EXPENDITURES BY CLASS	<u>628,675,800</u>	<u>638,089,900</u>	<u>888,114,300</u>	<u>888,114,300</u>	<u>888,114,300</u>
EXPENDITURES BY FUND SOURCE					
General Fund	191,455,700	190,162,300	190,162,300	190,162,300	190,162,300
Restricted Funds	207,753,500	229,241,500	452,825,500	452,825,500	452,825,500
Federal Fund	229,466,600	218,686,100	245,126,500	245,126,500	245,126,500
TOTAL EXPENDITURES BY FUND	<u>628,675,800</u>	<u>638,089,900</u>	<u>888,114,300</u>	<u>888,114,300</u>	<u>888,114,300</u>
EXPENDITURE BY UNIT					
Academic Support	28,644,400	29,650,500	43,640,200	43,640,200	43,640,200
Institutional Support	62,032,500	63,271,800	84,431,500	84,431,500	84,431,500
Instruction	176,269,200	183,268,400	277,165,200	277,165,200	277,165,200
Libraries	6,428,600	6,746,900	10,284,300	10,284,300	10,284,300
Operation and Maintenance of Plant	61,063,000	64,043,400	97,438,700	97,438,700	97,438,700
Public Service	30,644,900	32,069,600	48,559,100	48,559,100	48,559,100
Scholarships and Fellowships	215,529,100	209,893,600	256,851,000	256,851,000	256,851,000
Student Services	48,064,100	49,145,700	69,744,300	69,744,300	69,744,300
TOTAL EXPENDITURES BY UNIT	<u>628,675,800</u>	<u>638,089,900</u>	<u>888,114,300</u>	<u>888,114,300</u>	<u>888,114,300</u>

2016-2018 Kentucky Branch Budget
Baseline Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD A-3

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Appropriation: Kentucky Community and Technical College System

Program/Service Unit:

Sub Program:

Posting Unit:

	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Budgeted	FY 2016-17 Requested	FY 2017-18 Requested
EXPENDITURES BY FUND SOURCE					
Federal Fund	229,466,600	218,686,100	245,126,500	245,126,500	245,126,500
General Fund	191,455,700	190,162,300	190,162,300	190,162,300	190,162,300
Restricted Fund	207,753,500	229,241,500	452,825,500	452,825,500	452,825,500
TOTAL EXPENDITURES BY FUND	<u>628,675,800</u>	<u>638,089,900</u>	<u>888,114,300</u>	<u>888,114,300</u>	<u>888,114,300</u>
EXPENDITURE CATEGORY					
Personnel Cost					
E111 Regular Salaries & Wages	221,210,000	229,530,500	337,122,600	337,122,600	337,122,600
E121 Employer FICA	15,255,700	15,886,600	23,722,200	23,722,200	23,722,200
E122 Employer Retirement	28,601,300	29,864,800	44,913,800	44,913,800	44,913,800
E123 Health Insurance	35,802,200	37,315,600	55,848,800	55,848,800	55,848,800
E124 Life Insurance	648,200	679,100	1,030,300	1,030,300	1,030,300
Subtotal Salaries & Fringes	301,517,400	313,276,600	462,637,700	462,637,700	462,637,700
E131 Worker's Compensation	4,044,000	3,982,300	5,740,200	5,740,200	5,740,200
E141 Legal Services	199,600	209,200	318,200	318,200	318,200
E142 Auditing Services	10,300	10,400	14,400	14,400	14,400
Other Professional Services Contracts	2,523,100	2,638,700	3,984,500	3,984,500	3,984,500
Total Personnel Cost	<u>308,294,400</u>	<u>320,117,200</u>	<u>472,695,000</u>	<u>472,695,000</u>	<u>472,695,000</u>
Operating Expenses					
E210 Utilities & Heating Fuels	14,255,800	14,953,900	22,760,600	22,760,600	22,760,600
Other Rentals	2,142,900	2,221,700	3,279,600	3,279,600	3,279,600
E230 Maintenance & Repairs	11,195,600	11,736,800	17,840,200	17,840,200	17,840,200
E240 Postage & Related Services	571,300	597,900	904,600	904,600	904,600
E250 Miscellaneous Services	6,106,300	6,315,500	9,256,700	9,256,700	9,256,700
E260 Telecommunications	3,039,000	3,181,600	4,818,800	4,818,800	4,818,800
E270 Computer Services	15,000	16,200	28,300	28,300	28,300
E310 Items For Resale	102,100	107,200	163,400	163,400	163,400
E320 Supplies	9,857,400	10,154,100	14,778,400	14,778,400	14,778,400
E340 Commodities	8,144,800	8,169,000	11,042,100	11,042,100	11,042,100
E360 Travel Exp and Exp Allowance	3,791,700	3,847,300	5,354,800	5,354,800	5,354,800
E370 Miscellaneous Commodities	44,088,800	45,159,100	65,846,400	65,846,400	65,846,400
Total Operating Expenses	<u>103,310,700</u>	<u>106,460,300</u>	<u>156,073,900</u>	<u>156,073,900</u>	<u>156,073,900</u>
Grants/Loans/Benefits					
E410 Grants	2,204,200	2,106,600	2,343,600	2,343,600	2,343,600
E440 Finl Assiste.-Non-State Employees	186,537,700	179,490,800	209,606,500	209,606,500	209,606,500
E450 Care & Support	26,595,300	28,113,300	44,695,700	44,695,700	44,695,700
Total Grants/Loans/Benefits	<u>215,337,200</u>	<u>209,710,700</u>	<u>256,645,800</u>	<u>256,645,800</u>	<u>256,645,800</u>
Capital Outlay					
E601 Furniture, Fixtures & Ofc. Equip.	108,900	105,600	126,900	126,900	126,900
E604 Instruments & Apparatus	21,100	22,100	33,700	33,700	33,700
E605 Motor Vehicles	345,900	352,900	502,000	502,000	502,000
E607 Library Books	872,800	917,200	1,421,300	1,421,300	1,421,300
E611 Lease/Purchase (Furn/Fixt/Equip)	384,800	403,900	615,700	615,700	615,700
Total Capital Outlay	<u>1,733,500</u>	<u>1,801,700</u>	<u>2,699,600</u>	<u>2,699,600</u>	<u>2,699,600</u>
TOTAL EXPENDITURES	<u>628,675,800</u>	<u>638,089,900</u>	<u>888,114,300</u>	<u>888,114,300</u>	<u>888,114,300</u>

2016-2018 Kentucky Branch Budget
Baseline Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD A5

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch

Appropriation: Kentucky Community and Technical College System

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

Personnel Budget by Source of Funds	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Budgeted	FY 2016-17 Requested	FY 2017-18 Requested
Number of Positions					
Full Time Positions					
Filled	4,174	4,404	4,587	4,587	4,587
Total Full Time Positions	4,174	4,404	4,587	4,587	4,587
Part Time Positions					
Filled	4,901	5,171	5,386	5,386	5,386
Total Part Time Positions	4,901	5,171	5,386	5,386	5,386
GRAND TOTAL					
1. Number of Positions					
Filled	9,075	9,575	9,973	9,973	9,973
Total Funds	9,075	9,575	9,973	9,973	9,973
2. Source of Funds (\$)					
General Fd Cost of Positions	137,057,800	136,132,000	136,132,000	136,132,000	136,132,000
Restricted Fds Cost of Positions	32,994,400	31,444,500	35,246,200	35,246,200	35,246,200
Federal Fds. Cost of Positions	138,242,200	152,540,700	301,316,800	301,316,800	301,316,800
Total Funds	308,294,400	320,117,200	472,695,000	472,695,000	472,695,000

2016 - 2018 KENTUCKY BRANCH OPERATING BUDGET
Current Services Budget Request: EEO Classification Report

OPERATING BUDGET REPORT A-6

Agency: Kentucky Community and Technical College System

Governmental Branch: Council of Postsecondary Education

EEO Group	IPEDS Cd	Employment Classification	Count for FY 2015-2016	Budgeted Salary only by EEO Class for FY 2015-2016	Count for FY 2016 - 2017	Salary Amount by EEO Class for FY 2016 - 2017	Count for FY 2017 - 2018	Salary Amount by EEO Class for FY 2017 - 2018
Management	A	Regular	481	37,540,000	481	38,666,200	481	38,666,200
Faculty	2 & I	Regular	1,850	101,537,800	1,850	104,584,000	1,850	104,584,000
Business/Financial Operations	B	Regular	166	7,627,400	166	7,856,300	166	7,856,300
Computer/Engineering/Science	C	Regular	167	8,852,600	167	9,118,200	167	9,118,200
Comm Service/Legal/Arts/Media	D	Regular	449	19,491,800	449	20,076,600	449	20,076,600
Librarians	J	Regular	53	3,172,700	53	3,267,900	53	3,267,900
Library Technicians	K	Regular	44	1,452,300	44	1,495,900	44	1,495,900
Non-postsecondary Teaching	L	Regular	328	12,994,000	328	13,383,900	328	13,383,900
Healthcare Practitioners & Tec	M	Regular	1	42,400	1	43,700	1	43,700
Service	O	Regular	438	12,571,900	438	12,949,100	438	12,949,100
Sales and Related	Q	Regular	1	35,500	1	36,600	1	36,600
Office/Administrative Support	S	Regular	607	20,267,100	607	20,875,200	607	20,875,200
Production/Transport/Material	U	Regular	2	59,900	2	61,700	2	61,700
			4,587		4,587		4,587	

Management	A	Part-time	4	205,100	4	205,100	4	205,100
Faculty	2 & I	Part-time	3,284	41,892,200	3,284	41,892,200	3,284	41,892,200
Business/Financial Operations	B	Part-time	197	4,802,300	197	4,802,300	197	4,802,300
Computer/Engineering/Science	C	Part-time	14	160,500	14	160,500	14	160,500
Comm Service/Legal/Arts/Media	D	Part-time	58	986,300	58	986,300	58	986,300
Library Technicians	K	Part-time	6	78,100	6	78,100	6	78,100
Non-postsecondary Teaching	L	Part-time	133	2,597,200	133	2,597,200	133	2,597,200
Service	O	Part-time	273	4,824,100	273	4,824,100	273	4,824,100
Office/Administrative Support	S	Part-time	1,414	15,007,000	1,414	15,007,000	1,414	15,007,000
Production/Transport/Material	U	Part-time	3	30,200	3	30,200	3	30,200
			5,386		5,386		5,386	

2016-18 KENTUCKY BRANCH BUDGET**Current Services Budget Request: Program Narrative/Documentation Record
OPERATING BUDGET FORM A-4****Agency: KCTCS****Appropriation Unit:****Program/Service Unit:****Sub Program:****Posting Unit:****Governmental Branch:** Executive Branch
Cabinet/Function: Postsecondary Education**I. PERFORMANCE/RESULTS**

	Actual FY 2013-14	Actual FY 2014-15	Budgeted FY 2015-16	Requested FY 2016-17	Requested FY 2017-18
(a) Total Funding					
Regular Appropriation	\$191,455,700	\$190,162,300	\$190,162,300	\$190,162,300	\$190,162,300
State GF Reduction					
Special Appropriation					
Total General Fund	\$191,455,700	\$190,162,300	\$190,162,300	\$190,162,300	\$190,162,300

(b) Quantitative Data	Fall 2013	Fall 2014	Fall 2015
Credit Enrollment	92,365	87,027	81,083

KCTCS, with 16 colleges offering a vast array of programs and courses strategically located across the Commonwealth and online, is committed and positioned to serve as the major gateway to quality postsecondary education for all Kentuckians. While the total headcount enrollment has decreased over the past three years, number of credentials awarded is up during the same period (from 28,469 to 30,409). This indicates that students are moving through the system more efficiently and effectively.

II. PROGRAM NARRATIVE:

In line with the legislatively-mandated mission and public expectations, KCTCS offers a wide array of instruction (and associated services such as financial aid and counseling) including certificates, diplomas, and associate degrees, including transfer programs. Additionally, KCTCS offers a vast array of short-term, customized workforce training programs to meet the needs of existing and new businesses and industries and to assist the Commonwealth in attracting new businesses and industries to Kentucky. KCTCS also offers developmental, adult basic, and continuing education courses.

KCTCS continues to be a committed partner in advancing postsecondary reform throughout the Commonwealth and addressing a goal of HB1 relating to the development of:

a comprehensive community and technical college system with a mission that assures, in conjunction with other institutions, access throughout the Commonwealth to a two-year course of general studies designed for transfer to a baccalaureate program, the training necessary to develop a workforce with the skills to meet the needs of new and existing industries, and remedial and continuing education to improve the employability of citizens.

Focusing on HB1 Mandates and Mission

The centerpiece of HB1 was the creation of the Kentucky Community and Technical College System (KCTCS) as the state's ninth institution of public postsecondary education. KCTCS was statutorily mandated by the Kentucky General Assembly in KRS 164.580 to be responsive to the needs of students and employers in all regions of the Commonwealth with accessible education and training to support the lifelong learning needs of Kentucky citizens in three mission-critical areas:

HB1 MANDATES

Workforce Education

- ☐ Increase the technical skills and professional expertise of Kentucky workers through associate and technical degrees, diploma, and certificate programs;
- ☐ Develop a pool of educated citizens to support the expansion of existing business and industry and the recruitment of new business and industry; and
- ☐ Enhance the flexibility and adaptability of Kentucky workers in an ever-changing and global economy through continuing education and customized training for business and industry;

Transfer Education

- ☐ Increase the access for students to complete the pre-baccalaureate associate degree in arts or associate degree in science for ease of transfer to four (4) year institutions; and
- ☐ Facilitate transfers of credit between certificate, diploma, technical, and associate degree programs;

College and Workforce Readiness

- ☐ Increase the basic academic and literacy skills of adults through adult basic education and remedial education services; and
- ☐ Enhance the relationship of credentials between secondary and postsecondary programs which permit secondary students to enter programs through early admission, advanced placement, or dual enrollment.

The KCTCS Mission was also clearly articulated by the Kentucky General Assembly in KRS 164.580 of the Kentucky Postsecondary Education Improvement Act of 1997 to provide:

- ☐ A general two (2) year academic curriculum with credits transferable to two (2) year and four (4) year colleges and universities;
- ☐ Technical and semiprofessional programs of two (2) years or less;
- ☐ Within a two (2) year college curriculum, courses in general education, including adult education, not necessarily intended for transfer nor technically oriented; and
- ☐ Services to Kentucky's employers and the general public to provide continuing education and customized training for purposes of improving the knowledge and skills of Kentucky workers and citizens in all regions of the state.

The KCTCS Board of Regents recently approved revised mission, vision, and values statements for the *KCTCS 2010-2016 Strategic Plan*. Also associated with the new plan are five broad goals, listed below. Multiple performance measures (also listed below) will be used to measure progress toward each of these goals. KCTCS is in the process of developing baseline data and performance targets for these measures.

Examples of progress toward this goal include:

Advance excellence and innovation in teaching, learning, and service

Engagement	Average scores on the Community College Survey of Student Engagement's benchmarks of effective educational practice; results from the Community College Faculty Survey of Student Engagement.
Licensure/Certification Pass Rate	Annual percent of first-time takers passing licensure and certification exams required by the profession for entry-level positions as reported by state and national examining boards or college licensure exam administrators.
Engagement	Average scores on the Community College Survey of Student Engagement's benchmarks of effective educational practice; results from the Community College Faculty Survey of Student Engagement.

Increase student access, transfer and success

Developmental Education Success Rate	Percent of students referred to developmental courses by subject who complete a developmental course in that subject or re-test at a college level by the end of the second year.
Participation Rate	KCTCS fall credit enrollment, divided by adult population (ages 18-64), as reported by the United States Census Bureau.
Credentials	Annual count of associate degrees, certificates, and diplomas awarded.
Persistence Rate	Percent of fall/summer first-time credential-seeking students who have earned a credential, transferred to a four-year institution, or are still enrolled at the end of three years.
Transfer	KCTCS/CPE definition, including in-state transfers, out-of-state transfers, students transferring additional credit, transfer credit, transfer credit applied to degree programs, and two transfer rates.

Cultivate diversity, multiculturalism and inclusion

Student Diversity Index	Percent of students with known ethnicity in all racial/ethnic categories excluding white and nonresident alien, based on fall unduplicated headcount, compared to percent minority population.
Employee Diversity	Percent of employees with known ethnicity in all racial/ethnic categories excluding white and nonresident alien, based on fall unduplicated headcount, compared to percent minority population.
Persistence Rate Diversity	Percent of fall/summer first-time credential-seeking minority students who have earned a credential, transferred to a four-year institution, or are still enrolled at the end of three years.

Enhance the economic and workforce development of the Commonwealth

High Wage/High Demand Completions	Annual number of credentials awarded in fields with 1) average salaries at or above the 75th percentile and 2) growing at a rate greater than or equal to the state average, or exceeding 100 annual job openings.
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Workforce Conversion Rate	Percent of first-time credit workforce students who enroll as credential seeking students within three years.
Wage Index	Median wage of KCTCS completers earning \$2500 or more in the second quarter after completion, indexed to the state median occupational wage.

Promote recognition and value of KCTCS

Financial Contributions	Annual dollar amount of financial contributions from grants, contracts, advancement, and other external sources, and endowment income.
Media Focus	Number of media citations and positive citations as a percent of total, as reported by the VOCUS media-tracking service and KCTCS Public Relations.

III. FISCAL JUSTIFICATION

The 2000 General Assembly transferred the Kentucky Fire Commission to KCTCS effective July 1, 2000. This Commission provides services to local fire service providers including Firefighter Incentive Pay Program, State Aid Program, and Low interest equipment Loan Program. Funding for physical facilities maintenance and operations, educational programmatic operations and staffing are necessary for the new facilities and expansions coming on-line during the 2010-2012 biennium.

The 2006 General Assembly transferred the Kentucky Board of Emergency Medical Services (KBEMS) to KCTCS effective July 1, 2006. The KBEMS provides administrative and regulatory oversight services applicable to emergency first responders located throughout the Commonwealth.

Demand for training services for existing and new businesses and industries continue to escalate. In order to improve the required academic and technical skills of the Commonwealth's workforce in today's competitive environment, KCTCS requires additional financial support. KCTCS will continue to re-evaluate its resources and reallocate funds to address high priority needs.

Additional Budget Request

2016-2018 Kentucky Branch Budget
Operating Budget Request: Priority Ranking Summary Record

OPERATING BUDGET SUMMARY RECORD P

Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College Syst

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

		FY 2015-16 Budgeted	FY 2016-17 Requested	FY 2017-18 Requested
1	Defined Calculations		0	0
1	New Performance Funding	0	9,635,700	19,271,400
2	New Tuition Stabilization	0	1,750,000	3,500,000
3	New Agency and Federal	0	27,556,400	56,279,700
4	New KBEMS Personnel and Operating	0	134,100	210,500
Total Additional Budget Request		0	39,076,200	79,261,600

**2016-2018 Kentucky Branch Budget
Additional Budget Request: Financial Record
All requested columns rounded to nearest \$100**

**PRIORITY
Cabinet #:
Agency #: 1**

OPERATING BUDGET RECORD B-1/B-2

Agency: Postsecondary Education Institutions

**Appropriation: Kentucky Community and Technical College
System**

Governmental Branch: Executive Branch

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: Performance Funding

REQUEST TYPE: New	FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested
SOURCE OF FUNDS			
General Fund			
Regular Appropriation	0	9,635,700	19,271,400
<u>Total General Fund</u>	<u>0</u>	<u>9,635,700</u>	<u>19,271,400</u>
TOTAL SOURCE OF FUNDS	0	9,635,700	19,271,400
EXPENDITURES BY CLASS			
Personnel Costs	0	8,286,700	16,573,400
Operating Expenses	0	1,349,000	2,698,000
TOTAL EXPENDITURES BY CLASS	0	9,635,700	19,271,400
EXPENDITURES BY FUND SOURCE			
General Fund	0	9,635,700	19,271,400
TOTAL EXPENDITURES BY FUND	0	9,635,700	19,271,400
PERSONNEL POSITIONS			
Number of Positions			
Full Time Positions - FILLED	0	137	275
GRAND TOTAL - Number of Positions	0	137	275
BUDGET POSITIONS COST BY FUND SOURCE			
General Fd Cost of Positions	0	8,286,700	16,573,400
TOTAL FUNDS	0	8,286,700	16,573,400

2016-2018 Kentucky Branch Budget
Additional Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

PRIORITY
Cabinet #:
Agency #: 1

OPERATING BUDGET RECORD B-3

Agency: Postsecondary Education Institutions

Appropriation: Kentucky Community and Technical College
System

Governmental Branch: Executive Branch

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: Performance Funding

REQUEST TYPE	New	FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested
EXPENDITURES BY FUND				
General Fund		0	9,635,700	19,271,400
<u>TOTAL EXPENDITURES BY FUND</u>		<u>0</u>	<u>9,635,700</u>	<u>19,271,400</u>
EXPENDITURE CATEGORY				
<u>Personnel Cost</u>				
E111 Regular Salaries & Wages		0	5,781,400	11,562,800
E121 Employer FICA		0	481,800	963,600
E122 Employer Retirement		0	578,100	1,156,300
E123 Health Insurance		0	1,349,000	2,698,000
Subtotal Salaries & Fringes		0	8,190,300	16,380,700
E131 Worker's Compensation		0	96,400	192,700
<u>Total Personnel Cost</u>		<u>0</u>	<u>8,286,700</u>	<u>16,573,400</u>
<u>Operating Expenses</u>				
E210 Utilities & Heating Fuels		0	481,800	963,600
E320 Supplies		0	867,200	1,734,400
<u>Total Operating Expenses</u>		<u>0</u>	<u>1,349,000</u>	<u>2,698,000</u>
TOTAL EXPENDITURES		<u>0</u>	<u>9,635,700</u>	<u>19,271,400</u>

2016-18 KENTUCKY BRANCH BUDGET
Additional Budget Request: Program Narrative/Documentation Record

PRIORITY
Cabinet #
Agency # 1

OPERATING BUDGET REPORT B-4

Agency: KCTCS
Appropriation Unit:
Program/Service Unit:
Sub Program:
Posting Unit:
Request Title: CPE Initiatives
(Performance Funding)

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

**I. PERFORMANCE/RESULTS
DOCUMENTATION**

	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>
(a) Total General Fund		\$ 9,635,700	\$ 19,271,400

(b) Quantitative Data

The Kentucky Community and Technical College System (KCTCS) provides instructional programs and services all across the Commonwealth through its 16 colleges serving more than 87,000 credit students in the Fall of 2014.

II. PROGRAM NARRATIVE (Specific Legal Citations):

In pursuit of its mission and in recognition of its vision of being recognized as the nation's premier comprehensive community and technical college system by the year 2020, KCTCS offers a vast array of instruction and associated services. Included among these offerings are certificate, diploma, technical degree, associate degree, and transfer programs, workforce training to meet the needs of existing and new businesses and industries, remedial and continuing education, short-term customized training for business and industry, and adult education. To help offset the cost of program offerings and services, KCTCS charges tuition and fees which are used to offset the cost of operations. Additionally, KCTCS aggressively pursues a wide range of grant and contract opportunities - federal, state and other - in effort to better serve the citizens of the Commonwealth. Lastly, in the course of its operations KCTCS receives external gifts from private citizens and philanthropic organizations.

HB 1 was a seminal piece of legislation that established six goals for raising Kentucky's standard of living and quality of life to at least the national average by the year 2020. These goals challenge the system to accelerate degree production, modernize workforce education and training, improve the health and well-being of communities, and produce world-class research that create jobs and power a knowledge-based economy.

The next generation of Kentuckians must be better educated than the one before it. The challenge is enormous, but Kentucky is achieving its goals through steady, incremental progress. This strategic agenda calls upon Kentucky's postsecondary and adult education system to strengthen the Commonwealth with high-quality credentials.

Performance Funding

The Council's strategic agenda calls for Kentucky's postsecondary education system to increase credential production and completion rates and to close achievement gaps among low-income, underprepared, and minority students. Providing incentives to increased credential production, student completion rates, and college readiness success, as well as securing adequate institutional funding to support faculty and staff, support services, and technology enhancements, are important strategies for achieving the state's student success goals.

The proposed performance funding method extends beyond enrollment to include incentives to targeted productivity and completion (or transfer) goals that align with the needs and goals of the state. These funds will be distributed among the public postsecondary institutions based on each institution's performance and output in established metrics. As established in the Council's proposal, the performance funding component for KCTCS is based on metrics for credential production, retention rates, student success, transfer rates, and workforce training.

III. FISCAL JUSTIFICATION

	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>
Personnel		\$ 8,286,700	\$ 16,573,400
Operations		1,349,000	2,698,000
Grants/Loans			
Capital Outlay			
Total		\$ 9,635,700	\$ 19,271,400

**2016-2018 Kentucky Branch Budget
Additional Budget Request: Financial Record
All requested columns rounded to nearest \$100**

**PRIORITY
Cabinet #:
Agency #: 2**

OPERATING BUDGET RECORD B-1/B-2

Agency: Postsecondary Education Institutions

**Appropriation: Kentucky Community and Technical College
System**

Governmental Branch: Executive Branch

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: Tuition Stabilization

REQUEST TYPE: New	FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested
SOURCE OF FUNDS			
General Fund			
Regular Appropriation	0	1,750,000	3,500,000
<u>Total General Fund</u>	<u>0</u>	<u>1,750,000</u>	<u>3,500,000</u>
TOTAL SOURCE OF FUNDS	0	1,750,000	3,500,000
EXPENDITURES BY CLASS			
Personnel Costs	0	1,505,000	3,010,000
Operating Expenses	0	245,000	490,000
TOTAL EXPENDITURES BY CLASS	0	1,750,000	3,500,000
EXPENDITURES BY FUND SOURCE			
General Fund	0	1,750,000	3,500,000
TOTAL EXPENDITURES BY FUND	0	1,750,000	3,500,000
PERSONNEL POSITIONS			
Number of Positions			
Full Time Positions - FILLED	0	25	50
GRAND TOTAL - Number of Positions	0	25	50
BUDGET POSITIONS COST BY FUND SOURCE			
General Fd Cost of Positions	0	1,505,000	3,010,000
TOTAL FUNDS	0	1,505,000	3,010,000

2016-2018 Kentucky Branch Budget
Additional Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

PRIORITY
Cabinet #:
Agency #: 2

OPERATING BUDGET RECORD B-3

Agency: Postsecondary Education Institutions

Appropriation: Kentucky Community and Technical College
System

Governmental Branch: Executive Branch

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: Tuition Stabilization

REQUEST TYPE	New	FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested
EXPENDITURES BY FUND				
General Fund		0	1,750,000	3,500,000
<u>TOTAL EXPENDITURES BY FUND</u>		<u>0</u>	<u>1,750,000</u>	<u>3,500,000</u>
EXPENDITURE CATEGORY				
<u>Personnel Cost</u>				
E111 Regular Salaries & Wages		0	1,050,000	2,100,000
E121 Employer FICA		0	87,500	175,000
E122 Employer Retirement		0	105,000	210,000
E123 Health Insurance		0	245,000	490,000
Subtotal Salaries & Fringes		0	1,487,500	2,975,000
E131 Worker's Compensation		0	17,500	35,000
<u>Total Personnel Cost</u>		<u>0</u>	<u>1,505,000</u>	<u>3,010,000</u>
<u>Operating Expenses</u>				
E210 Utilities & Heating Fuels		0	87,500	175,000
E320 Supplies		0	157,500	315,000
<u>Total Operating Expenses</u>		<u>0</u>	<u>245,000</u>	<u>490,000</u>
TOTAL EXPENDITURES		<u>0</u>	<u>1,750,000</u>	<u>3,500,000</u>

2016-18 KENTUCKY BRANCH BUDGET
Additional Budget Request: Program Narrative/Documentation Record

PRIORITY
Cabinet #
Agency # 2

OPERATING BUDGET REPORT B-4

Agency: KCTCS
Appropriation Unit:
Program/Service Unit:
Sub Program:
Posting Unit:
Request Title: CPE Initiatives
(Tuition Stabilization)

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

**I. PERFORMANCE/RESULTS
DOCUMENTATION**

	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>
(a) Total General Fund		\$ 1,750,000	\$ 3,500,000

(b) Quantitative Data

The Kentucky Community and Technical College System (KCTCS) provides instructional programs and services all across the Commonwealth through its 16 colleges serving more than 87,000 credit students in the Fall of 2014.

II. PROGRAM NARRATIVE (Specific Legal Citations):

In pursuit of its mission and in recognition of its vision of being recognized as the nation's premier comprehensive community and technical college system by the year 2020, KCTCS offers a vast array of instruction and associated services. Included among these offerings are certificate, diploma, technical degree, associate degree, and transfer programs, workforce training to meet the needs of existing and new businesses and industries, remedial and continuing education, short-term customized training for business and industry, and adult education. To help offset the cost of program offerings and services, KCTCS charges tuition and fees which are used to offset the cost of operations. Additionally, KCTCS aggressively pursues a wide range of grant and contract opportunities - federal, state and other - in effort to better serve the citizens of the Commonwealth. Lastly, in the course of its operations KCTCS receives external gifts from private citizens and philanthropic organizations.

Tuition Stabilization

The proposed tuition stabilization funding will allow KCTCS to maintain affordable education for all the citizens of the commonwealth. During the current academic year 2015-16, KCTCS was the only public higher education institution in the state that did not raise tuition costs. The proposed tuition stabilization funding will help allow KCTCS to maintain affordable education for all the citizens of the commonwealth.

The potential impact of not replacing a portion of the lost tuition support could result in increased tuition rates and a reduction of programs and services for students and businesses.

III. FISCAL JUSTIFICATION

	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>
Personnel		\$ 1,505,000	\$ 3,010,000
Operations		245,000	490,000
Grants/Loans			
Capital Outlay			
Total		\$ 1,750,000	\$ 3,500,000

**2016-2018 Kentucky Branch Budget
Additional Budget Request: Financial Record
All requested columns rounded to nearest \$100**

**PRIORITY
Cabinet #:
Agency #: 3**

OPERATING BUDGET RECORD B-1/B-2

Agency: Postsecondary Education Institutions

**Appropriation: Kentucky Community and Technical College
System**

**Governmental Branch: Executive Branch
Cabinet: Postsecondary Education**

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: Agency and Federal

REQUEST TYPE: New	FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested
SOURCE OF FUNDS			
Federal Fund			
Current Receipts	0	12,265,500	25,144,200
<u>Total Federal Fund</u>	<u>0</u>	<u>12,265,500</u>	<u>25,144,200</u>
Restricted Funds			
Current Receipts	0	15,290,900	31,135,500
<u>Total Restricted Funds</u>	<u>0</u>	<u>15,290,900</u>	<u>31,135,500</u>
TOTAL SOURCE OF FUNDS	0	27,556,400	56,279,700
EXPENDITURES BY CLASS			
Personnel Costs	0	10,085,900	14,293,100
Operating Expenses	0	4,739,800	15,962,800
Grants Loans Benefits	0	11,757,100	24,034,600
Capital Outlay	0	973,600	1,989,200
TOTAL EXPENDITURES BY CLASS	0	27,556,400	56,279,700
EXPENDITURES BY FUND SOURCE			
Federal Fund	0	12,265,500	25,144,200
Restricted Funds	0	15,290,900	31,135,500
TOTAL EXPENDITURES BY FUND	0	27,556,400	56,279,700
PERSONNEL POSITIONS			
Number of Positions			
Full Time Positions - FILLED	0	167	237
GRAND TOTAL - Number of Positions	0	167	237
BUDGET POSITIONS COST BY FUND SOURCE			
Federal Fds. Cost of Positions	0	2,943,800	6,034,500
Restricted Fds Cost of Positions	0	7,142,000	8,258,500
TOTAL FUNDS	0	10,085,800	14,293,000

2016-2018 Kentucky Branch Budget
Additional Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

PRIORITY
Cabinet #:
Agency #: 3

OPERATING BUDGET RECORD B-3

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Appropriation: Kentucky Community and Technical College System

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: Agency and Federal

REQUEST TYPE	New	FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested
EXPENDITURES BY FUND				
Federal Fund		0	12,265,500	25,144,200
Restricted Fund		0	15,290,900	31,135,500
<u>TOTAL EXPENDITURES BY FUND</u>		<u>0</u>	<u>27,556,400</u>	<u>56,279,700</u>
EXPENDITURE CATEGORY				
<u>Personnel Cost</u>				
E111 Regular Salaries & Wages		0	7,293,400	10,693,300
E121 Employer FICA		0	532,800	562,700
E122 Employer Retirement		0	661,400	824,700
E123 Health Insurance		0	1,469,700	2,212,400
Subtotal Salaries & Fringes		0	9,957,300	14,293,100
E131 Worker's Compensation		0	128,600	0
<u>Total Personnel Cost</u>		<u>0</u>	<u>10,085,900</u>	<u>14,293,100</u>
<u>Operating Expenses</u>				
E210 Utilities & Heating Fuels		0	1,028,800	3,406,200
E320 Supplies		0	3,711,000	12,556,600
<u>Total Operating Expenses</u>		<u>0</u>	<u>4,739,800</u>	<u>15,962,800</u>
<u>Grants/Loans/Benefits</u>				
E410 Grants		0	11,757,100	24,034,600
<u>Total Grants/Loans/Benefits</u>		<u>0</u>	<u>11,757,100</u>	<u>24,034,600</u>
<u>Capital Outlay</u>				
E601 Furniture, Fixtures & Ofc. Equip.		0	973,600	1,989,200
<u>Total Capital Outlay</u>		<u>0</u>	<u>973,600</u>	<u>1,989,200</u>
TOTAL EXPENDITURES		<u>0</u>	<u>27,556,400</u>	<u>56,279,700</u>

2016-2018 KENTUCKY BRANCH BUDGET
Additional Budget Request: Program Narrative/Documentation Record

PRIORITY
Cabinet #
Agency # 3

OPERATING BUDGET REPORT B-4

Agency: KCTCS
Appropriation Unit:
Program/Service Unit:
Sub Program:
Posting Unit:
Request Title: Agency &
Federal Increase

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

**I. PERFORMANCE/RESULTS
DOCUMENTATION**

	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>
(a) Total Agency and Federal Funding		\$ 27,556,400	\$ 56,279,700

(b) Quantitative Data

The Kentucky Community and Technical College System (KCTCS) provides instructional programs and services all across the Commonwealth through its 16 colleges serving more than 87,000 credit students in the Fall of 2014.

II. PROGRAM NARRATIVE (Specific Legal Citations):

In pursuit of its mission and in recognition of its vision of being recognized as the nation's premier comprehensive community and technical college system by the year 2020, KCTCS offers a vast array of instruction and associated services. Included among these offerings are certificate, diploma, technical degree, associate degree, and transfer programs, workforce training to meet the needs of existing and new businesses and industries, remedial and continuing education, short-term customized training for business and industry, and adult education. To help offset the cost of program offerings and services, KCTCS charges tuition and fees which are used to offset the cost of operations. Additionally, KCTCS aggressively pursues a wide range of grant and contract opportunities - federal, state and other - in effort to better serve the citizens of the Commonwealth. Lastly, in the course of its operations KCTCS receives external gifts from private citizens and philanthropic organizations.

Since state general fund appropriation for KCTCS is limited, students rely more heavily on agency and federal funds for KCTCS to provide the services they need to complete their education. This operating budget request reflects anticipated funding increase for restricted agency receipts and federal grants for the 2016-18 biennium.

Private funds are a large source of agency funds in this request. KCTCS is continuing its major gifts campaign to raise private funds to support its activities. The funds will be used for scholarships as well as in support of educational and support activities.

Federal grants are another large source of revenue to support students and the college activities. KCTCS takes every opportunity to seek federal funding to use in support of its mission. Much of the federal funds increase will be in the form of direct scholarships to students.

III. FISCAL JUSTIFICATION

	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>
Personnel		\$ 10,085,900	\$ 14,293,100
Operations		4,739,800	15,962,800
Grants/Loans		11,757,100	24,034,600
Capital Outlay		973,600	1,989,200
Total		\$ 27,556,400	\$ 56,279,700

**2016-2018 Kentucky Branch Budget
Additional Budget Request: Financial Record
All requested columns rounded to nearest \$100**

**PRIORITY
Cabinet #:
Agency #: 4**

OPERATING BUDGET RECORD B-1/B-2

Agency: Postsecondary Education Institutions

**Appropriation: Kentucky Community and Technical College
System**

Governmental Branch: Executive Branch

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: KBEMS Personnel and Operating

REQUEST TYPE: New	FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested
SOURCE OF FUNDS			
General Fund			
Regular Appropriation	0	134,100	210,500
<u>Total General Fund</u>	<u>0</u>	<u>134,100</u>	<u>210,500</u>
TOTAL SOURCE OF FUNDS	0	134,100	210,500
EXPENDITURES BY CLASS			
Personnel Costs	0	61,600	176,100
Operating Expenses	0	72,500	34,400
TOTAL EXPENDITURES BY CLASS	0	134,100	210,500
EXPENDITURES BY FUND SOURCE			
General Fund	0	134,100	210,500
TOTAL EXPENDITURES BY FUND	0	134,100	210,500
PERSONNEL POSITIONS			
Number of Positions			
	0	0	0
GRAND TOTAL - Number of Positions	0	0	0
BUDGET POSITIONS COST BY FUND SOURCE			
General Fd Cost of Positions	0	61,600	176,100
TOTAL FUNDS	0	61,600	176,100

2016-2018 Kentucky Branch Budget
Additional Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

PRIORITY
Cabinet #: 4
Agency #: 4

OPERATING BUDGET RECORD B-3

Agency: Postsecondary Education Institutions

Appropriation: Kentucky Community and Technical College System

Governmental Branch: Executive Branch

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: KBEMS Personnel and Operating

REQUEST TYPE	New	FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested
EXPENDITURES BY FUND				
General Fund		0	134,100	210,500
<u>TOTAL EXPENDITURES BY FUND</u>		<u>0</u>	<u>134,100</u>	<u>210,500</u>
EXPENDITURE CATEGORY				
<u>Personnel Cost</u>				
E111 Regular Salaries & Wages		0	36,400	105,200
E121 Employer FICA		0	2,800	8,100
E122 Employer Retirement		0	8,400	24,200
E123 Health Insurance		0	12,700	36,500
Subtotal Salaries & Fringes		0	60,300	174,000
E131 Worker's Compensation		0	1,300	2,100
<u>Total Personnel Cost</u>		<u>0</u>	<u>61,600</u>	<u>176,100</u>
<u>Operating Expenses</u>				
E210 Utilities & Heating Fuels		0	72,500	34,400
<u>Total Operating Expenses</u>		<u>0</u>	<u>72,500</u>	<u>34,400</u>
TOTAL EXPENDITURES		<u>0</u>	<u>134,100</u>	<u>210,500</u>

2016-2018 KENTUCKY BRANCH BUDGET
Additional Budget Request: Program Narrative/Documentation Record

PRIORITY
Cabinet #
Agency # 4

OPERATING BUDGET REPORT B-4

Agency: KCTCS
Appropriation Unit:
Program/Service Unit:
Sub Program:
Posting Unit:
Request Title: KBEMS

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

**I. PERFORMANCE/RESULTS
DOCUMENTATION**

	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>
(a) Total General Fund		\$ 134,100	\$ 210,500

(b) Quantitative Data

The Kentucky Community and Technical College System (KCTCS) provides instructional programs and services all across the Commonwealth through its 16 colleges serving more than 87,000 credit students in the Fall of 2014.

Passage of KRS 311A.020 requires the Kentucky Board of Emergency Medical Services to develop and submit a proposed biennial budget for all administrative and operational functions and duties in conjunction with the KCTCS budget submission process. This budget request is in compliance with guidelines set forth by KRS 311A.020.

II. PROGRAM NARRATIVE (Specific Legal Citations):

In pursuit of its mission and in recognition of its vision of being recognized as the nation's premier comprehensive community and technical college system by the year 2020, KCTCS offers a vast array of instruction and associated services. Included among these offerings are certificate, diploma, technical degree, associate degree, and transfer programs, workforce training to meet the needs of existing and new businesses and industries, remedial and continuing education, short-term customized training for business and industry, and adult education. To help offset the cost of program offerings and services, KCTCS charges tuition and fees which are used to offset the cost of operations. Additionally, KCTCS aggressively pursues a wide range grant and contract opportunities -- federal, state and other -- in effort to better serve the citizens of the Commonwealth. Lastly, in the course of its operation KCTCS receives external gifts from private citizens and philanthropic organizations.

The Kentucky Board of Emergency Medical Services (KBEMS) officially joined KCTCS in July 2006 as a result of action taken by the 2006 General Assembly. KBEMS employs 15 full-time employees and oversees the pre-hospital emergency care, including the licensing and certification of Paramedics, Emergency Medical Technicians (EMTs), Emergency Medical Responders (EMRs) and ambulance providers. The KBEMS operations complement the Homeland Security initiatives of KCTCS. This request represents the amount needed for normal personnel and operating increases.

In order to continue achieve the mission and goals of the KBEMS at its current capacity, additional funding is requested to maintain the current operating budgets and address increases to health benefits and to maintain wages within the KCTCS approved salary schedule for all employees as approved by the Board of Regents each year. Funding is also requested to replace two KBEMS fleet vehicles, used by field inspectors/liaisons, each fiscal year.

III. FISCAL JUSTIFICATION

	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>
Personnel		\$ 61,600	\$ 176,100
Operations		72,500	34,400
Grants/Loans			
Capital Outlay (see attached SNA)			
Total		\$ 134,100	\$ 210,500

Capital Project

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2016-2018 Kentucky Branch Budget
Capital Budget Request: Project Summary Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-01

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System

SUMMARY BY FUND SOURCE			FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested	Total Requested
Bond Funds			0	586,700,000	0	586,700,000
Restricted Funds			0	89,227,000	0	89,227,000
Other - Third Party Financing			0	0	0	0
TOTAL EXPENDITURES BY UNIT			0	675,927,000	0	675,927,000
1	470U16C667	Expansion of Pikeville Campus - Big Sandy CTC (Add'l)		Construction		
	Bond Funds		0	28,000,000	0	28,000,000
Total Expansion of Pikeville Campus - Big Sandy CTC (Add'l)			0	28,000,000	0	28,000,000
2	470U16C642	Construct Community Intergeren Ctr- Lees Hazard CTC (Add'l)		Construction		
	Bond Funds		0	8,700,000	0	8,700,000
Total Construct Community Intergeren Ctr- Lees Hazard CTC (Add'l)			0	8,700,000	0	8,700,000
3	470U16C646	Construct Arts & Hum Bldg - Somerset CC North (Add'l)		Construction		
	Bond Funds		0	25,300,000	0	25,300,000
Total Construct Arts & Hum Bldg - Somerset CC North (Add'l)			0	25,300,000	0	25,300,000
4	470U16C657	Construct Advanced Manufacturing Center Ph I- Jefferson CTC		Construction		
	Bond Funds		0	33,400,000	0	33,400,000
Total Construct Advanced Manufacturing Center Ph I- Jefferson CTC			0	33,400,000	0	33,400,000
5	470U16C671	Construct Newtown Campus Phase II - Bluegrass CTC		Construction		
	Bond Funds		0	91,000,000	0	91,000,000
Total Construct Newtown Campus Phase II - Bluegrass CTC			0	91,000,000	0	91,000,000
6	470U16C675	Renovate Southeastern Campus - Owensboro CTC		Construction		
	Bond Funds		0	3,000,000	0	3,000,000
Total Renovate Southeastern Campus - Owensboro CTC			0	3,000,000	0	3,000,000
7	470U16C641	Renovate Main Bldg, Phase II - Ashland CTC		Construction		
	Bond Funds		0	36,500,000	0	36,500,000
Total Renovate Main Bldg, Phase II - Ashland CTC			0	36,500,000	0	36,500,000
8	470U16C645	Construct Muhlenberg Campus Ph II - Madisonville CC		Construction		
	Bond Funds		0	15,200,000	0	15,200,000
Total Construct Muhlenberg Campus Ph II - Madisonville CC			0	15,200,000	0	15,200,000
9	470U16C652	Construct Urban Campus Phase II - Gateway CTC		Construction		
	Bond Funds		0	33,000,000	0	33,000,000
Total Construct Urban Campus Phase II - Gateway CTC			0	33,000,000	0	33,000,000
10	470U16C673	Construct Transpark Expansion -Southcentral KY CTC		Construction		
	Bond Funds		0	13,300,000	0	13,300,000
Total Construct Transpark Expansion -Southcentral KY CTC			0	13,300,000	0	13,300,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Project Summary Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-01

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System

SUMMARY BY FUND SOURCE			FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested	Total Requested
11	470U16C644	Renovate JCTC Downtown Campus - Jefferson CTC		Construction		
	Bond Funds		0	42,900,000	0	42,900,000
Total Renovate JCTC Downtown Campus - Jefferson CTC			0	42,900,000	0	42,900,000
12	470U16C661	Renovate Owensboro Downtown Campus - Owensboro CTC		Construction		
	Bond Funds		0	3,000,000	0	3,000,000
Total Renovate Owensboro Downtown Campus - Owensboro CTC			0	3,000,000	0	3,000,000
13	470U16C698	Renovate Administration Building - Maysville CTC		Construction		
	Bond Funds		0	11,800,000	0	11,800,000
Total Renovate Administration Building - Maysville CTC			0	11,800,000	0	11,800,000
14	470U16C692	Construct Student Learning Center - Hopkinsville CC		Construction		
	Bond Funds		0	20,200,000	0	20,200,000
Total Construct Student Learning Center - Hopkinsville CC			0	20,200,000	0	20,200,000
15	470U16C649	Construct Allied Hlth Bldg. Phase II - West KY CTC		Construction		
	Bond Funds		0	11,600,000	0	11,600,000
Total Construct Allied Hlth Bldg. Phase II - West KY CTC			0	11,600,000	0	11,600,000
16	470U16C694	Renovate Sullivan Technology Center - Henderson CC		Construction		
	Bond Funds		0	4,900,000	0	4,900,000
Total Renovate Sullivan Technology Center - Henderson CC			0	4,900,000	0	4,900,000
17	470U16C693	Renovate 300 Occupational Tech Bldg. - Elizabethtown CTC		Construction		
	Bond Funds		0	12,600,000	0	12,600,000
Total Renovate 300 Occupational Tech Bldg. - Elizabethtown CTC			0	12,600,000	0	12,600,000
18	470U16C684	Renovate Main Campus Bldgs.-Southcentral KY CTC		Construction		
	Bond Funds		0	10,600,000	0	10,600,000
Total Renovate Main Campus Bldgs.-Southcentral KY CTC			0	10,600,000	0	10,600,000
19	470U16C658	Construct Extension Center Russell County - Somerset CC		Construction		
	Bond Funds		0	18,600,000	0	18,600,000
Total Construct Extension Center Russell County - Somerset CC			0	18,600,000	0	18,600,000
20	470U16C686	Renovate Roberts Drive North Campus - Ashland CTC		Construction		
	Bond Funds		0	5,600,000	0	5,600,000
Total Renovate Roberts Drive North Campus - Ashland CTC			0	5,600,000	0	5,600,000
21	470U16C662	Renovate Southeast Ed. Alliance Ctr. - Southeast KY CTC		Construction		
	Bond Funds		0	25,500,000	0	25,500,000
Total Renovate Southeast Ed. Alliance Ctr. - Southeast KY CTC			0	25,500,000	0	25,500,000

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All dollar amounts rounded to next \$1000

Capital Budget Record CBR-01

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System

SUMMARY BY FUND SOURCE			FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested	Total Requested
22	470U16C665	Renovate Student Center Bldg.-Elizabethtown CTC		Construction		
	Bond Funds		0	4,300,000	0	4,300,000
Total Renovate Student Center Bldg.-Elizabethtown CTC			0	4,300,000	0	4,300,000
23	470U16C643	Renovate LRC Building - Hopkinsville CC		Construction		
	Bond Funds		0	4,900,000	0	4,900,000
Total Renovate LRC Building - Hopkinsville CC			0	4,900,000	0	4,900,000
24	470U16C676	Construct 3rd Floor Addition to LRC - Madisonville CC		Construction		
	Bond Funds		0	5,000,000	0	5,000,000
Total Construct 3rd Floor Addition to LRC - Madisonville CC			0	5,000,000	0	5,000,000
25	470U16C669	Replace HVAC System Phase I - Owensboro CTC		Construction		
	Bond Funds		0	3,500,000	0	3,500,000
Total Replace HVAC System Phase I - Owensboro CTC			0	3,500,000	0	3,500,000
26	470U16C653	Replace HVAC Units - Somerset CC, South Campus		Construction		
	Bond Funds		0	2,200,000	0	2,200,000
Total Replace HVAC Units - Somerset CC, South Campus			0	2,200,000	0	2,200,000
27	470U16C687	Renovate Learning Resource Center - Ashland CTC		Construction		
	Bond Funds		0	6,000,000	0	6,000,000
Total Renovate Learning Resource Center - Ashland CTC			0	6,000,000	0	6,000,000
28	470U16C670	Renovate Big Sandy CTC Facilities		Construction		
	Bond Funds		0	7,500,000	0	7,500,000
Total Renovate Big Sandy CTC Facilities			0	7,500,000	0	7,500,000
29	470U16C672	Construct Tech Ed Bldg - Somerset CC, Laurel North		Construction		
	Bond Funds		0	26,800,000	0	26,800,000
Total Construct Tech Ed Bldg - Somerset CC, Laurel North			0	26,800,000	0	26,800,000
30	470U16C677	Construct Allied Health Building - Henderson CC		Construction		
	Bond Funds		0	18,600,000	0	18,600,000
Total Construct Allied Health Building - Henderson CC			0	18,600,000	0	18,600,000
31	470U16C668	Construct Bullitt County Campus - Jefferson CTC		Construction		
	Bond Funds		0	18,200,000	0	18,200,000
Total Construct Bullitt County Campus - Jefferson CTC			0	18,200,000	0	18,200,000
32	470U16C647	Renovate Mining Bldg-Southeast KY CTC, Harlan Campus		Construction		
	Bond Funds		0	8,600,000	0	8,600,000
Total Renovate Mining Bldg-Southeast KY CTC, Harlan Campus			0	8,600,000	0	8,600,000
33	470U16C655	Expansion of Fine Arts Ctr. - Henderson CC		Construction		
	Bond Funds		0	4,400,000	0	4,400,000
Total Expansion of Fine Arts Ctr. - Henderson CC			0	4,400,000	0	4,400,000

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Capital Budget Request: Project Summary Record
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Capital Budget Record CBR-01

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System

SUMMARY BY FUND SOURCE			FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested	Total Requested
34	470U16C659	KCTCS Information Technology Pool			Information Technology System	
	Bond Funds		0	0	0	0
	Restricted Funds		0	12,000,000	0	12,000,000
Total KCTCS Information Technology Pool			0	12,000,000	0	12,000,000
35	470U16C696	KCTCS CEMCS Upgrades			Construction	
	Bond Funds		0	2,000,000	0	2,000,000
Total KCTCS CEMCS Upgrades			0	2,000,000	0	2,000,000
36	470U16C660	Capital Renewal & Deferred Maintenance Pool			Construction	
	Bond Funds		0	20,000,000	0	20,000,000
Total Capital Renewal & Deferred Maintenance Pool			0	20,000,000	0	20,000,000
37	470U16C691	Upgrade Welding Shop-Big Sandy CTC, Mayo			Construction	
	Restricted Funds		0	1,500,000	0	1,500,000
Total Upgrade Welding Shop-Big Sandy CTC, Mayo			0	1,500,000	0	1,500,000
38	470U16C674	Construct New Entrance - Bluegrass CTC, Leestown			Construction	
	Restricted Funds		0	1,000,000	0	1,000,000
Total Construct New Entrance - Bluegrass CTC, Leestown			0	1,000,000	0	1,000,000
39	470U16C663	Renovate Leestown Campus - Bluegrass CTC			Construction	
	Restricted Funds		0	6,000,000	0	6,000,000
Total Renovate Leestown Campus - Bluegrass CTC			0	6,000,000	0	6,000,000
40	470U16C688	Renovate Admin Bldg Newtown Campus - Bluegrass CTC			Construction	
	Restricted Funds		0	3,800,000	0	3,800,000
Total Renovate Admin Bldg Newtown Campus - Bluegrass CTC			0	3,800,000	0	3,800,000
41	470U16C007	Upgrade Newtown Campus Bldgs & Infrastructure-Bluegrass CTC			Construction	
	Restricted Funds		0	10,000,000	0	10,000,000
Total Upgrade Newtown Campus Bldgs & Infrastructure-Bluegrass CTC			0	10,000,000	0	10,000,000
42	470U16C699	Construct CPAT Center-Fire Commission			Construction	
	Restricted Funds		0	1,500,000	0	1,500,000
Total Construct CPAT Center-Fire Commission			0	1,500,000	0	1,500,000
43	470U16C700	Construct State Fire Rescue Training Area 7 Bldg			Construction	
	Restricted Funds		0	1,500,000	0	1,500,000
Total Construct State Fire Rescue Training Area 7 Bldg			0	1,500,000	0	1,500,000
44	470U16C683	Construct and/or Procure Fire Commission System Office Bldg.			Construction	
	Restricted Funds		0	5,527,000	0	5,527,000
Total Construct and/or Procure Fire Commission System Office Bldg.			0	5,527,000	0	5,527,000
45	470U16C680	Stabilize Soil, Indus Ed Bldg.-Hazard CTC, Add'l			Construction	
	Restricted Funds		0	1,900,000	0	1,900,000
Total Stabilize Soil, Indus Ed Bldg.-Hazard CTC, Add'l			0	1,900,000	0	1,900,000
46	470U16C695	Upgrade Safety & Security Systems - Hazard CTC			Construction	
	Restricted Funds		0	1,000,000	0	1,000,000
Total Upgrade Safety & Security Systems - Hazard CTC			0	1,000,000	0	1,000,000

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Capital Budget Request: Project Summary Record
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Capital Budget Record CBR-01

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System

SUMMARY BY FUND SOURCE			FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested	Total Requested
47	470U16C678	Replace Auditorium Bldg. Roof - Hopkinsville CC		Construction		
	Restricted Funds		0	1,000,000	0	1,000,000
Total Replace Auditorium Bldg. Roof - Hopkinsville CC			0	1,000,000	0	1,000,000
48	470U16C681	Expansion of Welding Facility -Hopkinsville CC		Construction		
	Restricted Funds		0	1,600,000	0	1,600,000
Total Expansion of Welding Facility -Hopkinsville CC			0	1,600,000	0	1,600,000
49	470U16C656	Construct Parking Lot and Lighting - Madisonville CC		Construction		
	Restricted Funds		0	1,300,000	0	1,300,000
Total Construct Parking Lot and Lighting - Madisonville CC			0	1,300,000	0	1,300,000
50	470U16C682	Construct Second Entrance Main -Madisonville CC		Construction		
	Restricted Funds		0	1,000,000	0	1,000,000
Total Construct Second Entrance Main -Madisonville CC			0	1,000,000	0	1,000,000
51	470U16C679	Replace Fire Alarm & Security System - Maysville CTC		Construction		
	Restricted Funds		0	1,000,000	0	1,000,000
Total Replace Fire Alarm & Security System - Maysville CTC			0	1,000,000	0	1,000,000
52	470U16C697	Renovate Welding Lab - Maysville CTC		Construction		
	Restricted Funds		0	1,000,000	0	1,000,000
Total Renovate Welding Lab - Maysville CTC			0	1,000,000	0	1,000,000
53	470U16C666	Renovate Administration Bldg-Southeast, Whitesburg		Construction		
	Restricted Funds		0	3,800,000	0	3,800,000
Total Renovate Administration Bldg-Southeast, Whitesburg			0	3,800,000	0	3,800,000
54	470U16C651	KCTCS Equipment Pool		Equipment		
	Restricted Funds		0	12,000,000	0	12,000,000
Total KCTCS Equipment Pool			0	12,000,000	0	12,000,000
55	470U16C654	KCTCS Property Acquisition Pool		Construction		
	Restricted Funds		0	10,000,000	0	10,000,000
Total KCTCS Property Acquisition Pool			0	10,000,000	0	10,000,000
56	470U16C664	Acquisition of KCTCS System Office Bldg.		Construction		
	Restricted Funds		0	5,500,000	0	5,500,000
Total Acquisition of KCTCS System Office Bldg.			0	5,500,000	0	5,500,000
57	470U16C685	Guaranteed Energy Savings Project Pool		Construction		
	Other - Third Party Financing		0	0	0	0
Total Guaranteed Energy Savings Project Pool			0	0	0	0
58	470U16C650	Renovations Main Campus - West KY CTC		Construction		
	Restricted Funds		0	2,000,000	0	2,000,000
Total Renovations Main Campus - West KY CTC			0	2,000,000	0	2,000,000
59	470U16C648	Install Sprinkler Systems - West KY CTC		Construction		
	Restricted Funds		0	1,500,000	0	1,500,000
Total Install Sprinkler Systems - West KY CTC			0	1,500,000	0	1,500,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Project Summary Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-01

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System

SUMMARY BY FUND SOURCE			FY 2015-16 Requested	FY 2016-17 Requested	FY 2017-18 Requested	Total Requested
60	470U16C689	Renovate Skill Craft Training Center Ph 3 - West KY CTC		Construction		
		Restricted Funds	0	1,800,000	0	1,800,000
Total Renovate Skill Craft Training Center Ph 3 - West KY CTC			0	1,800,000	0	1,800,000
	470U16C001	Lease - KCTCS System Office Lease Purchase		Lease		
		Restricted Funds	0	0	0	0
Total Lease - KCTCS System Office Lease Purchase			0	0	0	0
	470U16C002	Lease - Jefferson CTC - Jefferson Education Center		Lease		
		Restricted Funds	0	0	0	0
Total Lease - Jefferson CTC - Jefferson Education Center			0	0	0	0
	470U16C003	Lease - Gateway CTC Urban Campus		Lease		
		Restricted Funds	0	0	0	0
Total Lease - Gateway CTC Urban Campus			0	0	0	0
	470U16C004	Lease - Maysville CTC - Rowan Campus		Lease		
		Restricted Funds	0	0	0	0
Total Lease - Maysville CTC - Rowan Campus			0	0	0	0
	470U16C005	Lease - Maysville CTC - Rowan County		Lease		
		Restricted Funds	0	0	0	0
Total Lease - Maysville CTC - Rowan County			0	0	0	0
	470U16C006	Lease - Jefferson CTC - Bullitt County Campus		Lease		
		Restricted Funds	0	0	0	0
Total Lease - Jefferson CTC - Bullitt County Campus			0	0	0	0
Grand Total						675,927,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Expansion of Pikeville Campus - Big Sandy CTC (Add'l)
KBUD Project Number: 470U16C667

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	1	1

PROJECT DOCUMENTATION

Location (County): Pike

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund): C76W

New Total Project Cost: \$ 28,000,000

Capital Project Type: Construction

Project Description

This project will be for the construction of an approximate 60,000 gross square foot building on the Pikeville Campus of Big Sandy Community and Technical College. There is currently no room for expansion, and the possibility of acquiring additional adjoining property is not feasible. Therefore, the facility will be constructed on existing acreage and will be multi-storied and include a parking structure to replace parking displaced by construction. This facility will provide additional growth opportunity for Allied Health and Technical Programs identified as needed in the Big Sandy Community and Technical College service area. Programs may include the need for classrooms, computer labs, technology labs, auditorium, bookstore and technical related program areas. Renovation of existing space will also be part of the project scope.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	28,000,000	0	28,000,000
Total Funds	0	28,000,000	0	28,000,000
Cost Elements				
Site Survey/Preparation	0	250,000	0	250,000
Movable Equipment/Furniture	0	2,500,000	0	2,500,000
Contingency Expense	0	2,300,000	0	2,300,000
Construction Costs	0	22,950,000	0	22,950,000
Total Costs	0	28,000,000	0	28,000,000

Completion Date: 06 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	1,230,000	1,279,000	1,330,000	1,383,000	1,439,000
Total Costs	1,230,000	1,279,000	1,330,000	1,383,000	1,439,000
Cost Element					
Operating	930,000	967,000	1,006,000	1,046,000	1,088,000
Personnel	300,000	312,000	324,000	337,000	351,000
Total Expenditures	1,230,000	1,279,000	1,330,000	1,383,000	1,439,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Community Intergen Ctr- Lees Hazard CTC (Add'l)
KBUD Project Number: 470U16C642

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	2	2

PROJECT DOCUMENTATION

Location (County): Jackson

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund): C769

New Total Project Cost: \$ 8,700,000

Capital Project Type: Construction

Project Description

The Intergenerational Center is a proposed 28,500 gross square foot building on the Lees Campus of Hazard Community and Technical College. The center will include classrooms, offices, conference room, one stop services area, student lounge, bookstore, and a community/large multipurpose room. Classrooms will provide space for use by local school districts for dual credit course offerings. There will be space for ARC and smart classrooms. This new structure would greatly improve accessibility and provide instructional and student support programs for the students at the campus.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	8,700,000	0	8,700,000
Total Funds	0	8,700,000	0	8,700,000
Cost Elements				
Movable Equipment/Furniture	0	1,000,000	0	1,000,000
Contingency Expense	0	700,000	0	700,000
Construction Costs	0	7,000,000	0	7,000,000
Total Costs	0	8,700,000	0	8,700,000

Completion Date: 07 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	372,200	387,100	402,600	418,700	435,500
Total Costs	372,200	387,100	402,600	418,700	435,500
Cost Element					
Operating	319,700	332,500	345,800	359,600	374,000
Personnel	52,500	54,600	56,800	59,100	61,500
Total Expenditures	372,200	387,100	402,600	418,700	435,500

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Arts & Hum Bldg - Somerset CC North (Add'l)
KBUD Project Number: 470U16C646

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	3	3

PROJECT DOCUMENTATION

Location (County): Pulaski

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund): C76A

New Total Project Cost: \$ 25,300,000

Capital Project Type: Construction

Project Description

This project provides for the construction of a 74,000 gross square foot Arts and Humanities Building on the Somerset North Campus. This project will house the Art, Music, Theater and Culinary Arts programs. The facility will include a full Performing Arts Theater / Auditorium, Workshops, Seminar and Conference Space, an Art Gallery, Public Exhibition area, some classrooms, faculty offices, and an administrative support area. This project would include parking, vehicular access and site development. Land acquisition may be needed to properly site the building for optimal impact. The project will also renovate approximately 6,000 gross square feet in Stoner Hall, where the current performance venue is located.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	25,300,000	0	25,300,000
Total Funds	0	25,300,000	0	25,300,000
Cost Elements				
Land Acquisition	0	1,045,000	0	1,045,000
Site Survey/Preparation	0	185,000	0	185,000
Movable Equipment/Furniture	0	1,776,000	0	1,776,000
Contingency Expense	0	2,010,000	0	2,010,000
Construction Costs	0	20,284,000	0	20,284,000
Total Costs	0	25,300,000	0	25,300,000

Completion Date: 06 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	1,152,800	1,198,900	1,246,900	1,296,700	1,348,500
Total Costs	1,152,800	1,198,900	1,246,900	1,296,700	1,348,500
Cost Element					
Operating	1,047,800	1,089,700	1,133,300	1,178,600	1,225,700
Personnel	105,000	109,200	113,600	118,100	122,800
Total Expenditures	1,152,800	1,198,900	1,246,900	1,296,700	1,348,500

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Advanced Manufacturing Center Ph I-Jefferson CTC
KBUD Project Number: 470U16C657

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	4	5

PROJECT DOCUMENTATION

Location (County): Jefferson

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 33,400,000

Capital Project Type: Construction

Project Description

This project will construct an Advanced Manufacturing and Information Technology Training Center for Jefferson Community and Technical College. This 80,000 gross square foot project will focus intensively on advanced manufacturing, providing the specific programs, equipment, and state-of-the-art facilities needed by employers. The facility will permit the expansion of the Kentucky Federation of Advanced Manufacturing Education (FAME) program into the metropolitan Louisville area. The scope of the project includes renovation of existing space from which programs will be relocated to the new facility.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	33,400,000	0	33,400,000
Total Funds	0	33,400,000	0	33,400,000
Cost Elements				
Land Acquisition	0	300,000	0	300,000
Site Survey/Preparation	0	198,000	0	198,000
Project Design	0	2,552,000	0	2,552,000
Movable Equipment/Furniture	0	4,500,000	0	4,500,000
Contingency Expense	0	2,650,000	0	2,650,000
Construction Costs	0	23,200,000	0	23,200,000
Total Costs	0	33,400,000	0	33,400,000

Completion Date: 09 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	1,148,000	1,194,000	1,242,000	1,291,000	1,343,000
Total Costs	1,148,000	1,194,000	1,242,000	1,291,000	1,343,000
Cost Element					
Operating	1,025,000	1,066,000	1,109,000	1,153,000	1,199,000
Personnel	123,000	128,000	133,000	138,000	144,000
Total Expenditures	1,148,000	1,194,000	1,242,000	1,291,000	1,343,000

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Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Newtown Campus Phase II - Bluegrass CTC
KBUD Project Number: 470U16C671

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	5	4

PROJECT DOCUMENTATION

Location (County): Fayette

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 91,000,000

Capital Project Type: Construction

Project Description

This project will construct an additional 270,000 gross square feet of instructional and support space on the Bluegrass Community and Technical College, Newtown Campus. It is envisioned that multiple buildings will be constructed. These facilities will house general education classrooms, labs and faculty/staff offices, administrative offices and other auxiliary spaces. These facilities are needed to complete Phase 2 of the Master Plan for the build out of the BCTC Newtown Campus being developed on the site of the old Eastern State Hospital. This project will also include renovation of some of the facilities remaining on the campus.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	91,000,000	0	91,000,000
Total Funds	0	91,000,000	0	91,000,000
Cost Elements				
Site Survey/Preparation	0	667,000	0	667,000
Project Design	0	7,336,000	0	7,336,000
Movable Equipment/Furniture	0	8,800,000	0	8,800,000
Contingency Expense	0	7,507,000	0	7,507,000
Construction Costs	0	66,690,000	0	66,690,000
Total Costs	0	91,000,000	0	91,000,000

Completion Date: 06 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	4,242,000	4,411,700	4,588,200	4,771,700	4,962,600
Total Costs	4,242,000	4,411,700	4,588,200	4,771,700	4,962,600
Cost Element					
Operating	3,769,500	3,920,300	4,077,100	4,240,200	4,409,800
Personnel	472,500	491,400	511,100	531,500	552,800
Total Expenditures	4,242,000	4,411,700	4,588,200	4,771,700	4,962,600

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Southeastern Campus - Owensboro CTC
KBUD Project Number: 470U16C675

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	6	6

PROJECT DOCUMENTATION

Location (County): Daviess

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 3,000,000

Capital Project Type: Major Renovation

Project Description

This project will renovate and update both interior and exterior space at the Owensboro Community and Technical College Southeastern Campus. Space will be vacated by the welding program at the Southeastern Campus after the Advanced Technology Center, Phase 2 is completed. That space will be renovated for automotive training labs.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	3,000,000	0	3,000,000
Total Funds	0	3,000,000	0	3,000,000
Cost Elements				
Project Design	0	267,000	0	267,000
Movable Equipment/Furniture	0	300,000	0	300,000
Contingency Expense	0	333,000	0	333,000
Construction Costs	0	2,100,000	0	2,100,000
Total Costs	0	3,000,000	0	3,000,000

Completion Date: 12 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Main Bldg, Phase II - Ashland CTC
KBUD Project Number: 470U16C641

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	7	7

PROJECT DOCUMENTATION

Location (County): Boyd

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 36,500,000

Capital Project Type: Major Renovation

Project Description

This requested project is to renovate and revitalize the original 150,000 gross square foot building constructed in 1967 on the College Drive Campus of Ashland Community and Technical College. The renovation will address all aspects of the building with the exception of the HVAC system, which is currently being replaced through a \$10 million renovation project authorized by the 2014 General Assembly as part of the KCTCS Build Smart initiative.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	36,500,000	0	36,500,000
Total Funds	0	36,500,000	0	36,500,000
Cost Elements				
Site Survey/Preparation	0	260,000	0	260,000
Project Design	0	2,860,000	0	2,860,000
Movable Equipment/Furniture	0	4,500,000	0	4,500,000
Contingency Expense	0	2,880,000	0	2,880,000
Construction Costs	0	26,000,000	0	26,000,000
Total Costs	0	36,500,000	0	36,500,000

Completion Date: 08 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Muhlenberg Campus Ph II - Madisonville CC
KBUD Project Number: 470U16C645

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	8	8

PROJECT DOCUMENTATION

Location (County): Muhlenberg

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 15,200,000

Capital Project Type: Construction

Project Description

This project will make all provision for the design and construction of Phase 2 of the Madisonville Community College, Muhlenberg County Campus. A \$200,000 grant from the Felix Martin Foundation has allowed the college to begin planning for the project. Phase 2 will encompass approximately 40,000 gross 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.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	15,200,000	0	15,200,000
Total Funds	0	15,200,000	0	15,200,000
Cost Elements				
Site Survey/Preparation	0	2,262,000	0	2,262,000
Project Design	0	1,054,000	0	1,054,000
Movable Equipment/Furniture	0	1,000,000	0	1,000,000
Contingency Expense	0	1,294,000	0	1,294,000
Construction Costs	0	9,590,000	0	9,590,000
Total Costs	0	15,200,000	0	15,200,000

Completion Date: 12 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	670,000	696,400	724,900	753,600	783,700
Total Costs	670,000	696,400	724,900	753,600	783,700
Cost Element					
Operating	610,000	634,000	660,000	686,100	713,600
Personnel	60,000	62,400	64,900	67,500	70,100
Total Expenditures	670,000	696,400	724,900	753,600	783,700

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Urban Campus Phase III - Gateway CTC
KBUD Project Number: 470U16C652

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	9	9

PROJECT DOCUMENTATION

Location (County): Kenton

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding?

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 33,000,000

Capital Project Type: Construction

Project Description

This project will expand the Urban Metro Campus operated by Gateway Community and Technical College. This project will create an additional 70,000 gross square feet of instructional and support space as well as renovation of the Two Rivers Building. The project may encompass land acquisition/development, facility design, construction, and renovation. The project will spur economic development of the core region and serve the most under-educated concentration of adults in the region.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	33,000,000	0	33,000,000
Total Funds	0	33,000,000	0	33,000,000
Cost Elements				
Site Survey/Preparation	0	247,000	0	247,000
Project Design	0	2,713,000	0	2,713,000
Movable Equipment/Furniture	0	2,610,000	0	2,610,000
Contingency Expense	0	2,763,000	0	2,763,000
Construction Costs	0	24,667,000	0	24,667,000
Total Costs	0	33,000,000	0	33,000,000

Completion Date: 09 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	979,000	1,018,000	1,059,000	1,100,000	1,145,000
Total Costs	979,000	1,018,000	1,059,000	1,100,000	1,145,000
Cost Element					
Operating	454,000	472,000	491,000	510,000	531,000
Personnel	525,000	546,000	568,000	590,000	614,000
Total Expenditures	979,000	1,018,000	1,059,000	1,100,000	1,145,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Transpark Expansion -Southcentral KY CTC
KBUD Project Number: 470U16C673

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	10	10

PROJECT DOCUMENTATION

Location (County): Warren

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 13,300,000

Capital Project Type: Construction

Project Description

This project is for the construction of Phase II of the Transpark Campus of Southcentral KY Community and Technical College. The new building will encompass approximately 36,000 gross square feet and will be similar in design to the existing 32,000 gross square foot building on the campus, which is already owned by the college. Thus the Transpark Campus will be expanded to two nearly identical buildings.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	13,300,000	0	13,300,000
Total Funds	0	13,300,000	0	13,300,000
Cost Elements				
Site Survey/Preparation	0	89,000	0	89,000
Project Design	0	978,000	0	978,000
Movable Equipment/Furniture	0	2,300,000	0	2,300,000
Contingency Expense	0	1,043,000	0	1,043,000
Construction Costs	0	8,890,000	0	8,890,000
Total Costs	0	13,300,000	0	13,300,000

Completion Date: 06 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	593,900	617,700	642,400	668,100	694,800
Total Costs	593,900	617,700	642,400	668,100	694,800
Cost Element					
Operating	491,900	511,600	532,100	553,400	575,500
Personnel	102,000	106,100	110,300	114,700	119,300
Total Expenditures	593,900	617,700	642,400	668,100	694,800

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate JCTC Downtown Campus - Jefferson CTC
KBUD Project Number: 470U16C644

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	11	11

PROJECT DOCUMENTATION

Location (County): Jefferson

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 42,900,000

Capital Project Type: Major Renovation

Project Description

This project will renovate the center section of the Seminary building into a conference facility for use by the college and the community. The project includes renovation of the science labs in the Hartford Tower, creation of new labs for biotechnology and anatomy and physiology, acquisition of equipment and furniture. The Hartford Building is a 104,000 gross square foot facility constructed in 1971. The Seminary Building is an 80,000 gross square foot facility constructed in 1901 as the Louisville Presbyterian Theological Seminary, and is on the National Register of Historic Places. These buildings have outdated technology in classrooms and labs, aging and inefficient infrastructure, and a portion of the Seminary Building has been closed by the State Fire Marshall because of numerous code deficiencies.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	42,900,000	0	42,900,000
Total Funds	0	42,900,000	0	42,900,000
Cost Elements				
Site Survey/Preparation	0	320,000	0	320,000
Project Design	0	3,522,000	0	3,522,000
Movable Equipment/Furniture	0	3,500,000	0	3,500,000
Contingency Expense	0	3,538,000	0	3,538,000
Construction Costs	0	32,020,000	0	32,020,000
Total Costs	0	42,900,000	0	42,900,000

Completion Date: 07 / 2017

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Owensboro Downtown Campus - Owensboro CTC
KBUD Project Number: 470U16C661

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	12	12

PROJECT DOCUMENTATION

Location (County): Daviess

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding?

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 3,000,000

Capital Project Type: Major Renovation

Project Description

This project will renovate and update interior and exterior space at the Owensboro Community and Technical College Downtown Campus. Space will be vacated at the Downtown Campus after the Advanced Technology Center, Phase 2 is completed. The vacant lab space will be renovated for use as training facilities, including much needed flexible training space. The goal, with completion of this space, will yield an efficient facility with half of the building equipped to handle community, B&I training, adult education services, and conferencing.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	3,000,000	0	3,000,000
Total Funds	0	3,000,000	0	3,000,000
Cost Elements				
Project Design	0	270,000	0	270,000
Movable Equipment/Furniture	0	300,000	0	300,000
Contingency Expense	0	330,000	0	330,000
Construction Costs	0	2,100,000	0	2,100,000
Total Costs	0	3,000,000	0	3,000,000

Completion Date: 09 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Administration Building - Maysville CTC
KBUD Project Number: 470U16C698

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	13	13

PROJECT DOCUMENTATION

Location (County): Mason

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 11,800,000

Capital Project Type: Major Renovation

Project Description

This project will renovate approximately 55,000 gross square feet in the Administration Building at Maysville Community and Technical College. This project will make structural repairs as well as aid in energy savings and campus beautification. The structure has cracks in the walls and is in need of window replacement, brick replacement, weather proofing, and insulation.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	11,800,000	0	11,800,000
Total Funds	0	11,800,000	0	11,800,000
Cost Elements				
Project Design	0	1,000,000	0	1,000,000
Movable Equipment/Furniture	0	300,000	0	300,000
Contingency Expense	0	1,000,000	0	1,000,000
Construction Costs	0	9,500,000	0	9,500,000
Total Costs	0	11,800,000	0	11,800,000

Completion Date: 12 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Student Learning Center - Hopkinsville CC
KBUD Project Number: 470U16C692

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	14	23

PROJECT DOCUMENTATION

Location (County): Christian

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 20,200,000

Capital Project Type: Construction

Project Description

This facility will enable the college to provide new general education classroom space with up-to-date labs on the Hopkinsville Campus. The Student Learning and Activities Center will also include collaborative learning spaces for students, including a cafe, bookstore, veteran's lounge, wellness center, and upward bound. The Center will also include flexible general meeting space with a combination of small and large conference rooms. Approximately 15 faculty offices, associated seminar rooms and dedicated technology centers will enable students to gain increased access to a variety of learning opportunities.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	20,200,000	0	20,200,000
Total Funds	0	20,200,000	0	20,200,000
Cost Elements				
Site Survey/Preparation	0	145,000	0	145,000
Project Design	0	1,600,000	0	1,600,000
Movable Equipment/Furniture	0	2,055,000	0	2,055,000
Contingency Expense	0	1,650,000	0	1,650,000
Construction Costs	0	14,750,000	0	14,750,000
Total Costs	0	20,200,000	0	20,200,000

Completion Date: 09 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	200,000	208,000	216,300	225,000	233,900
Total Costs	200,000	208,000	216,300	225,000	233,900
Cost Element					
Operating	155,000	161,200	167,600	174,400	181,300
Personnel	45,000	46,800	48,700	50,600	52,600
Total Expenditures	200,000	208,000	216,300	225,000	233,900

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Allied Hlth Bldg. Phase II - West KY CTC
KBUD Project Number: 470U16C649

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	15	15

PROJECT DOCUMENTATION

Location (County): McCracken

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 11,600,000

Capital Project Type: Construction

Project Description

The intent of this project is to construct a new 30,000 gross square foot facility to house expansion and growth of allied health programs beyond the capacity of the current facility which was built in 1992.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	11,600,000	0	11,600,000
Total Funds	0	11,600,000	0	11,600,000
Cost Elements				
Site Survey/Preparation	0	75,000	0	75,000
Project Design	0	815,000	0	815,000
Movable Equipment/Furniture	0	2,500,000	0	2,500,000
Contingency Expense	0	810,000	0	810,000
Construction Costs	0	7,400,000	0	7,400,000
Total Costs	0	11,600,000	0	11,600,000

Completion Date: 08 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	512,500	533,000	554,000	577,000	600,000
Total Costs	512,500	533,000	554,000	577,000	600,000
Cost Element					
Operating	337,500	351,000	365,000	380,000	395,000
Personnel	175,000	182,000	189,000	197,000	205,000
Total Expenditures	512,500	533,000	554,000	577,000	600,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Sullivan Technology Center - Henderson CC
KBUD Project Number: 470U16C694

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	16	16

PROJECT DOCUMENTATION

Location (County): Henderson

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 4,900,000

Capital Project Type: Major Renovation

Project Description

The intent of this project is to renovate the Watkins Training Lab within the Sullivan Technology Center on the Henderson Community College Campus. When the Sullivan Technology Center was constructed in 2008, The Watkins Training Lab, a 7,060 sq. ft. two story open area, was conceived as a space where local industry temporarily install new piece of equipment in order to conduct training before moving it into the company facility. This space has not been utilized in this way and has become a meeting room and storage area. This renovation would divide the space horizontally with a second floor, which will increase the size of the STC by 7,500 sq. ft.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	4,900,000	0	4,900,000
Total Funds	0	4,900,000	0	4,900,000
Cost Elements				
Site Survey/Preparation	0	40,000	0	40,000
Project Design	0	445,000	0	445,000
Movable Equipment/Furniture	0	100,000	0	100,000
Contingency Expense	0	315,000	0	315,000
Construction Costs	0	4,000,000	0	4,000,000
Total Costs	0	4,900,000	0	4,900,000

Completion Date: 09 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate 300 Occupational Tech Bldg. - Elizabethtown CTC
KBUD Project Number: 470U16C693

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	17	17

PROJECT DOCUMENTATION

Location (County): Hardin

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 12,600,000

Capital Project Type: Major Renovation

Project Description

This request is to renovate Section 300 of the Occupational Technical Building. This section of the building was constructed in 1985. Periodic improvements/renovations have been made to the building over the years but major improvements/renovations are needed to provide a conducive learning and working environment. This 30 year old facility lacks space to accommodate the expansion of programs or addition of new programs. The electrical, mechanical and plumbing systems all need upgrades as do most of the interior finishes including flooring. The renovation will also include replacement of the roof and exterior windows. Restrooms will include fixture and floor renovations as well as bringing them in line with ADA compliance.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	12,600,000	0	12,600,000
Total Funds	0	12,600,000	0	12,600,000
Cost Elements				
Site Survey/Preparation	0	85,000	0	85,000
Project Design	0	945,000	0	945,000
Movable Equipment/Furniture	0	2,000,000	0	2,000,000
Contingency Expense	0	960,000	0	960,000
Construction Costs	0	8,610,000	0	8,610,000
Total Costs	0	12,600,000	0	12,600,000

Completion Date: 09 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Main Campus Bldgs.-Southcentral KY CTC
KBUD Project Number: 470U16C684

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	18	18

PROJECT DOCUMENTATION

Location (County): Warren

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 10,600,000

Capital Project Type: Major Renovation

Project Description

Southcentral Kentucky Community and Technical College is requesting funding for the renovation of Buildings A, D and J on its main campus in Bowling Green. The renovations will encompass approximately 46,000 square feet and will focus on better aligning space on the campus to more effectively serve students, faculty and staff of the college.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	10,600,000	0	10,600,000
Total Funds	0	10,600,000	0	10,600,000
Cost Elements				
Site Survey/Preparation	0	80,000	0	80,000
Project Design	0	877,000	0	877,000
Movable Equipment/Furniture	0	750,000	0	750,000
Contingency Expense	0	923,000	0	923,000
Construction Costs	0	7,970,000	0	7,970,000
Total Costs	0	10,600,000	0	10,600,000

Completion Date: 06 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Extension Center Russell County - Somerset CC
KBUD Project Number: 470U16C658

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	19	19

PROJECT DOCUMENTATION

Location (County): Russell

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 18,600,000

Capital Project Type: Construction

Project Description

Construct a new, approximately 52,000 square foot building at the Somerset Community College (SCC) Russell Center to replace the existing, outdated building. SCC presently serves a large population of students in the Russell County area, in an existing facility constructed in the 1940's that is in such poor condition that renovation is not cost effective. Total replacement is necessary. The facility will provide postsecondary educational programming, both technical and academic in nature, to the region's residents who cannot, or choose not to, travel some distance to continue their education.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	18,600,000	0	18,600,000
Total Funds	0	18,600,000	0	18,600,000
Cost Elements				
Site Survey/Preparation	0	129,000	0	129,000
Project Design	0	1,419,000	0	1,419,000
Movable Equipment/Furniture	0	2,750,000	0	2,750,000
Contingency Expense	0	1,402,000	0	1,402,000
Construction Costs	0	12,900,000	0	12,900,000
Total Costs	0	18,600,000	0	18,600,000

Completion Date: 08 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Roberts Drive North Campus - Ashland CTC
KBUD Project Number: 470U16C686

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	20	20

PROJECT DOCUMENTATION

Location (County): Boyd

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 5,600,000

Capital Project Type: Major Renovation

Project Description

This project will renovate the 48,000 gross square foot Roberts Drive North Campus of Ashland Community and Technical College. The buildings were constructed in 1984 and have had little renovation since. The buildings house the Diesel Technology, Automotive Technology, and the Workforce Solutions programs. Improvements will include: HVAC upgrades, installation of a security system, replacing the exterior windows, energy efficient lighting upgrades, excavating and replacing the asphalt parking lot, repairs to the sewer drains, resurfacing the shop floors, replacing the overhead doors, coating all roofing, replacing gutters, and painting the interior and exterior.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	5,600,000	0	5,600,000
Total Funds	0	5,600,000	0	5,600,000
Cost Elements				
Site Survey/Preparation	0	41,000	0	41,000
Project Design	0	447,000	0	447,000
Movable Equipment/Furniture	0	600,000	0	600,000
Contingency Expense	0	452,000	0	452,000
Construction Costs	0	4,060,000	0	4,060,000
Total Costs	0	5,600,000	0	5,600,000

Completion Date: 07 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Southeast Ed. Alliance Ctr. - Southeast KY CTC
KBUD Project Number: 470U16C662

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	21	34

PROJECT DOCUMENTATION

Location (County): Harlan

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 25,500,000

Capital Project Type: Major Renovation

Project Description

This project will renovate the vacated Cumberland High School facility, which is located approximately one-half mile from the Cumberland Campus of Southeast Kentucky Community & Technical College. The renovation will involve approximately 54,000 square feet of the existing building and the construction of approximately 20,000 square feet of new space to provide suitable space to house the programs and services of the Southeast Educational Alliance Center.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	25,500,000	0	25,500,000
Total Funds	0	25,500,000	0	25,500,000
Cost Elements				
Site Survey/Preparation	0	190,000	0	190,000
Project Design	0	2,090,000	0	2,090,000
Movable Equipment/Furniture	0	2,100,000	0	2,100,000
Contingency Expense	0	2,100,000	0	2,100,000
Construction Costs	0	19,020,000	0	19,020,000
Total Costs	0	25,500,000	0	25,500,000

Completion Date: 06 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	1,360,000	1,414,000	1,471,000	1,530,000	1,591,000
Total Costs	1,360,000	1,414,000	1,471,000	1,530,000	1,591,000
Cost Element					
Operating	952,000	990,000	1,030,000	1,071,000	1,114,000
Personnel	408,000	424,000	441,000	459,000	477,000
Total Expenditures	1,360,000	1,414,000	1,471,000	1,530,000	1,591,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Student Center Bldg - Elizabethtown CTC
KBUD Project Number: 470U16C665

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	22	22

PROJECT DOCUMENTATION

Location (County): Hardin

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 4,300,000

Capital Project Type: Major Renovation

Project Description

The purpose of this project is to renovate both the interior and exterior of a 45 year old facility that has had very little upgrade or improvement made since its original construction. Project work would include refurbishing of bathrooms and showers, replace all windows and doors to improve efficiency, update the student lounge, grill and dining areas and the fitness center. The renovation will also include converting the HVAC system from a two-pipe system to a four-pipe system.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	4,300,000	0	4,300,000
Total Funds	0	4,300,000	0	4,300,000
Cost Elements				
Site Survey/Preparation	0	100,000	0	100,000
Project Design	0	285,000	0	285,000
Movable Equipment/Furniture	0	1,000,000	0	1,000,000
Contingency Expense	0	285,000	0	285,000
Construction Costs	0	2,630,000	0	2,630,000
Total Costs	0	4,300,000	0	4,300,000

Completion Date: 09 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate LRC Building - Hopkinsville CC
KBUD Project Number: 470U16C643

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	23	14

PROJECT DOCUMENTATION

Location (County): Christian

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 4,900,000

Capital Project Type: Major Renovation

Project Description

This project includes renovating the existing 22,287 gross square foot Learning Resource Center thus realigning space more appropriately to accommodate current functions and to create better student access. Project will improve ADA accessibility and will upgrade the communications infrastructure.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	4,900,000	0	4,900,000
Total Funds	0	4,900,000	0	4,900,000
Cost Elements				
Project Design	0	420,000	0	420,000
Movable Equipment/Furniture	0	170,000	0	170,000
Contingency Expense	0	430,000	0	430,000
Construction Costs	0	3,880,000	0	3,880,000
Total Costs	0	4,900,000	0	4,900,000

Completion Date: 09 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct 3rd Floor Addition to LRC - Madisonville CC
KBUD Project Number: 470U16C676

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	24	24

PROJECT DOCUMENTATION

Location (County): Christian

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 5,000,000

Capital Project Type: Major Expansion/Addition

Project Description

This project will construct an approximate 13,000 gross square foot third floor to the existing two story Learning Resource Center Building. The building was designed structurally for a third floor but was capped at two because of budget constraints. The third floor would provide classroom space and individualized performance areas for the fine arts program.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	5,000,000	0	5,000,000
Total Funds	0	5,000,000	0	5,000,000
Cost Elements				
Project Design	0	365,000	0	365,000
Movable Equipment/Furniture	0	951,000	0	951,000
Contingency Expense	0	364,000	0	364,000
Construction Costs	0	3,320,000	0	3,320,000
Total Costs	0	5,000,000	0	5,000,000

Completion Date: 07 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	200,000	208,000	216,300	225,000	234,000
Total Costs	200,000	208,000	216,300	225,000	234,000
Cost Element					
Operating	200,000	208,000	216,300	225,000	234,000
Total Expenditures	200,000	208,000	216,300	225,000	234,000

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Replace HVAC System Phase I - Owensboro CTC
KBUD Project Number: 470U16C669

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	25	25

PROJECT DOCUMENTATION

Location (County): Daviess

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 3,500,000

Capital Project Type: Major Maintenance

Project Description

This project is the first phase of a three phase project. Completion of all three phases will retrofit the Owensboro Community and Technical College Main Campus HVAC System using efficient, sustainable technology. This project is necessary to renovate the aging HVAC systems. It will allow for the proper conditioning of the buildings and alleviate the periodic breakdowns and piecemeal repair of a system.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	3,500,000	0	3,500,000
Total Funds	0	3,500,000	0	3,500,000
Cost Elements				
Project Design	0	320,000	0	320,000
Contingency Expense	0	320,000	0	320,000
Construction Costs	0	2,860,000	0	2,860,000
Total Costs	0	3,500,000	0	3,500,000

Completion Date: 08 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Replace HVAC Units - Somerset CC, South Campus
KBUD Project Number: 470U16C653

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	26	27

PROJECT DOCUMENTATION

Location (County): Pulaski

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 2,200,000

Capital Project Type: Major Maintenance

Project Description

The project will replace the rooftop of the original HVAC units and controls on the roofs of Buildings 1, 2, 3, and 5 on the SCC Somerset South Campus. The units have deteriorated from usage and wear and tear to the point that they are always in need of maintenance. The housings of units have deteriorated and rusted, and rain enters the unit casings and leaks through the bottom of the units damaging the interior of the buildings. This creates a health and safety issue and creates a problem for maintenance of the buildings.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	2,200,000	0	2,200,000
Total Funds	0	2,200,000	0	2,200,000
Cost Elements				
Project Design	0	200,000	0	200,000
Contingency Expense	0	180,000	0	180,000
Construction Costs	0	1,820,000	0	1,820,000
Total Costs	0	2,200,000	0	2,200,000

Completion Date: 06 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Learning Resource Center - Ashland CTC
KBUD Project Number: 470U16C687

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	27	28

PROJECT DOCUMENTATION

Location (County): Boyd

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding), provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 6,000,000

Capital Project Type: Major Renovation

Project Description

The renovations will focus on replacing the windows, upgrading the HVAC and plumbing systems, installing new storefronts, and updating interior finishes. The building has received no major upgrades since its construction in 1991. The 34,000 gross square foot facility houses the ACTC public library, facilities for MoSU, and the ACTC Conference Center.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	6,000,000	0	6,000,000
Total Funds	0	6,000,000	0	6,000,000
Cost Elements				
Site Survey/Preparation	0	41,000	0	41,000
Project Design	0	447,000	0	447,000
Movable Equipment/Furniture	0	1,000,000	0	1,000,000
Contingency Expense	0	452,000	0	452,000
Construction Costs	0	4,060,000	0	4,060,000
Total Costs	0	6,000,000	0	6,000,000

Completion Date: 09 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Big Sandy CTC Facilities
KBUD Project Number: 470U16C670

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	28	29

PROJECT DOCUMENTATION

Location (County): Multi-County

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 7,500,000

Capital Project Type: Major Renovation

Project Description

This project will renovate the welding, auto body, and industrial maintenance shops on two campuses (Mayo and Pikeville) and upgrade ventilation systems on all campuses. This project would include a general upgrade and expansion to general education classrooms and labs on all campuses, and relocation and expansion of programs into Building E on the Mayo Campus. This renovation request also includes the need for upgrades to meet federal guidelines for OSHA, ADA, and EPA. Such upgrades include restrooms on all campuses, elevators, doors, walkways, corridors, door widths, water fountain heights, etc.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	7,500,000	0	7,500,000
Total Funds	0	7,500,000	0	7,500,000
Cost Elements				
Site Survey/Preparation	0	57,000	0	57,000
Project Design	0	628,000	0	628,000
Movable Equipment/Furniture	0	500,000	0	500,000
Contingency Expense	0	605,000	0	605,000
Construction Costs	0	5,710,000	0	5,710,000
Total Costs	0	7,500,000	0	7,500,000

Completion Date: 06 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Tech Ed Bldg - Somerset CC, Laurel North
KBUD Project Number: 470U16C672

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	29	30

PROJECT DOCUMENTATION

Location (County): Laurel

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 26,800,000

Capital Project Type: Construction

Project Description

Construct an approximately 75,000 square foot Technical Education building on the Laurel North Campus to expand and increase technical program offerings. This new facility would allow for the relocation of the remaining technical programming from the Laurel South Campus and the expansion of offerings in manufacturing technologies. The Laurel South Campus can then be utilized for secondary programming for the Laurel County school system.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	26,800,000	0	26,800,000
Total Funds	0	26,800,000	0	26,800,000
Cost Elements				
Site Survey/Preparation	0	184,000	0	184,000
Project Design	0	2,028,000	0	2,028,000
Movable Equipment/Furniture	0	4,125,000	0	4,125,000
Contingency Expense	0	2,033,000	0	2,033,000
Construction Costs	0	18,430,000	0	18,430,000
Total Costs	0	26,800,000	0	26,800,000

Completion Date: 08 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Allied Health Building - Henderson CC
KBUD Project Number: 470U16C677

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	30	31

PROJECT DOCUMENTATION

Location (County): Henderson

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 18,600,000

Capital Project Type: Construction

Project Description

This facility will consolidate nursing and allied health programs that are currently spread across campus in three buildings, into one 57,000 gsf building. This will house nursing, dental hygiene, clinical lab technician, and medical assistant programs into one facility.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	18,600,000	0	18,600,000
Total Funds	0	18,600,000	0	18,600,000
Cost Elements				
Site Survey/Preparation	0	140,000	0	140,000
Project Design	0	1,400,000	0	1,400,000
Movable Equipment/Furniture	0	1,800,000	0	1,800,000
Contingency Expense	0	1,260,000	0	1,260,000
Construction Costs	0	14,000,000	0	14,000,000
Total Costs	0	18,600,000	0	18,600,000

Completion Date: 06 / 2017

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	883,000	918,300	955,000	993,200	1,032,900
Total Costs	883,000	918,300	955,000	993,200	1,032,900
Cost Element					
Operating	778,000	809,100	841,500	875,100	910,100
Personnel	105,000	109,200	113,500	118,100	122,800
Total Expenditures	883,000	918,300	955,000	993,200	1,032,900

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Bullitt County Campus - Jefferson CTC
KBUD Project Number: 470U16C668

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	31	32

PROJECT DOCUMENTATION

Location (County): Bullitt

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 18,200,000

Capital Project Type: Construction

Project Description

Construct an approximately 50,000 gross square foot facility on a site to be acquired in Bullitt County that will become the Bullitt County Campus for Jefferson Community and Technical College. The new campus will expand current community college training that is being offered at a leased facility near Shepherdsville and create space for technical programming that is not currently available. Programming at the campus will deliver transfer educational courses, provide testing and assessment services, offer adult education opportunities, and provide technical training and business and industry training facilities to expand postsecondary education opportunities in the region.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	18,200,000	0	18,200,000
Total Funds	0	18,200,000	0	18,200,000
Cost Elements				
Site Survey/Preparation	0	224,000	0	224,000
Project Design	0	1,359,000	0	1,359,000
Movable Equipment/Furniture	0	2,900,000	0	2,900,000
Contingency Expense	0	1,367,000	0	1,367,000
Construction Costs	0	12,350,000	0	12,350,000
Total Costs	0	18,200,000	0	18,200,000

Completion Date: 08 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	1,901,100	1,977,000	2,056,200	2,138,500	2,224,000
Total Costs	1,901,100	1,977,000	2,056,200	2,138,500	2,224,000
Cost Element					
Operating	1,689,500	1,757,000	1,827,300	1,900,400	1,976,400
Personnel	211,600	220,000	228,900	238,100	247,600
Total Expenditures	1,901,100	1,977,000	2,056,200	2,138,500	2,224,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Mining Bldg-Southeast KY CTC, Harlan Campus
KBUD Project Number: 470U16C647

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	32	33

PROJECT DOCUMENTATION

Location (County): Harlan

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 8,600,000

Capital Project Type: Major Renovation

Project Description

This project will provide for a comprehensive renovation of the Mining Building. Work includes the replacement of floor and ceiling tile, an upgrade of the electronics and electricity laboratories, a reconfiguring of existing space to provide two general purpose classrooms, installation of an ADA accessible elevator, and an ADA compliant restroom. Space now being used is substandard and has sustained water damage from leaks in the roofing. The Mining Building is almost 30 years old and is not compliant with current life safety and ADA codes. Southeast would like to construct a STEM-H(Science, Technology, Engineering, Mathematics and Health) laboratory type of environment.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	8,600,000	0	8,600,000
Total Funds	0	8,600,000	0	8,600,000
Cost Elements				
Project Design	0	690,000	0	690,000
Movable Equipment/Furniture	0	1,000,000	0	1,000,000
Contingency Expense	0	680,000	0	680,000
Construction Costs	0	6,230,000	0	6,230,000
Total Costs	0	8,600,000	0	8,600,000

Completion Date: 07 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Expansion of Fine Arts Ctr. - Henderson CC
KBUD Project Number: 470U16C655

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	33	35

PROJECT DOCUMENTATION

Location (County): Henderson

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 4,400,000

Capital Project Type: Major Expansion/Addition

Project Description

This is a 18,000 square foot expansion to the existing 37,000 square foot Fine Arts Center. The original building was constructed in 1993 as a performance hall and art gallery. This expansion will add lecture space and classrooms for teaching the arts in addition to presenting performances.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	4,400,000	0	4,400,000
Total Funds	0	4,400,000	0	4,400,000
Cost Elements				
Site Survey/Preparation	0	30,000	0	30,000
Project Design	0	360,000	0	360,000
Movable Equipment/Furniture	0	385,000	0	385,000
Contingency Expense	0	365,000	0	365,000
Construction Costs	0	3,260,000	0	3,260,000
Total Costs	0	4,400,000	0	4,400,000

Completion Date: 09 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	165,000	171,600	178,500	185,600	193,000
Total Costs	165,000	171,600	178,500	185,600	193,000
Cost Element					
Operating	165,000	171,600	178,500	185,600	193,000
Total Expenditures	165,000	171,600	178,500	185,600	193,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Information Technology System Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-04

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System

Equipment Title: KCTCS Information Technology Pool

KBUD Project Number: 470U16C659

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	34	36

SYSTEM PROJECT DOCUMENTATION

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 12,000,000

Project Description

The intent of this project is to secure funding to build last mile wired and ubiquitous wireless systems on each and every one of our campuses leveraging the broadband provided by the Next Generation Kentucky Internet Highway. This pool will provide technology software and hardware as needed across the System. These infrastructure improvements are necessary to expand higher education, promote economic development in communities, and provide access to local, statewide, national and international resources.

PROJECT BUDGET

Fund Source	Requested FY 2015-16	Requested FY 2016-17	Requested FY 2017-18	Requested Total
Restricted Funds	0	12,000,000	0	12,000,000
Total Funds	0	12,000,000	0	12,000,000
Cost Elements				
Professional/Implementation Services	0	3,500,000	0	3,500,000
Hardware - Vendor Supplied	0	3,500,000	0	3,500,000
Other	0	5,000,000	0	5,000,000
Total Costs	0	12,000,000	0	12,000,000

IMPACT ON OPERATING BUDGET

Completion Date: 06 / 2018	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Elements					
	0	0	0	0	0
Total Costs	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: KCTCS CEMCS Upgrades
KBUD Project Number: 470U16C696

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	35	37

PROJECT DOCUMENTATION

Location (County): Woodford

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 2,000,000

Capital Project Type:

Project Description

The CEMCS program intends to take advantage of an enterprise energy management systems developed by the Finance Cabinet referred to as Commonwealth Energy Management and Control System (CEMCS). During a Finance Cabinet sponsored pilot program across 25 state owned buildings, savings exceeding 15% were realized. The Finance Cabinet is projecting 6 year payback once fully implemented with an estimated 16% ROI for the CEMCS program

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	2,000,000	0	2,000,000
Total Funds	0	2,000,000	0	2,000,000
Cost Elements				
Project Design	0	600,000	0	600,000
Movable Equipment/Furniture	0	200,000	0	200,000
Contingency Expense	0	200,000	0	200,000
Construction Costs	0	1,000,000	0	1,000,000
Total Costs	0	2,000,000	0	2,000,000

Completion Date: 12 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
Restricted Funds	-40,000	-135,000	-170,000	-260,000	-353,000
Total Costs	-40,000	-135,000	-170,000	-260,000	-353,000
Cost Element					
Operating	-100,000	-200,000	-300,000	-400,000	-500,000
Personnel	60,000	65,000	130,000	140,000	147,000
Total Expenditures	-40,000	-135,000	-170,000	-260,000	-353,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Capital Renewal & Deferred Maintenance Pool
KBUD Project Number: 470U16C660

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	36	38

PROJECT DOCUMENTATION

Location (County): Multi-County

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 20,000,000

Capital Project Type: Multiple Project Pool

Project Description

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 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. In addition, the pool will be used to fund major maintenance projects that have not exceeded expected useful lives but which must be replaced or repaired because funding to maintain the systems over the course of their lives has been deferred causing premature system failure. Finally, the pool will be used to fund projects that must be undertaken to achieve compliance with ADA guidelines, life safety codes, environmental codes, and other government mandates.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Bond Funds	0	20,000,000	0	20,000,000
Total Funds	0	20,000,000	0	20,000,000
Cost Elements				
Project Design	0	1,357,000	0	1,357,000
Contingency Expense	0	1,643,000	0	1,643,000
Construction Costs	0	17,000,000	0	17,000,000
Total Costs	0	20,000,000	0	20,000,000

Completion Date: 06 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Upgrade Welding Shop-Big Sandy CTC, Mayo
KBUD Project Number: 470U16C691

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	37	

PROJECT DOCUMENTATION

Location (County): Johnson

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,500,000

Capital Project Type: Major Renovation

Project Description

This project will completely renovate the welding shop on the Mayo Campus. The shop is outdated and does not meet current OSHA, EPA, and electrical code guidelines. The current facility is inadequate in regard to space, ventilation, lighting, and electrical availability.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,500,000	0	1,500,000
Total Funds	0	1,500,000	0	1,500,000
Cost Elements				
Project Design	0	130,000	0	130,000
Movable Equipment/Furniture	0	170,000	0	170,000
Construction Costs	0	1,200,000	0	1,200,000
Total Costs	0	1,500,000	0	1,500,000

Completion Date: 06 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct New Entrance - Bluegrass CTC, Leestown
KBUD Project Number: 470U16C674

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	38	

PROJECT DOCUMENTATION

Location (County): Fayette

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,000,000

Capital Project Type: Major Expansion/Addition

Project Description

This project will construct a second entrance to the Leestown Campus of Bluegrass CTC. This project will also correct several traffic circulation problems and construct a small campus commons.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services? Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,000,000	0	1,000,000
Total Funds	0	1,000,000	0	1,000,000
Cost Elements				
Site Survey/Preparation	0	8,000	0	8,000
Project Design	0	89,000	0	89,000
Contingency Expense	0	91,000	0	91,000
Construction Costs	0	812,000	0	812,000
Total Costs	0	1,000,000	0	1,000,000

Completion Date: 12 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Leestown Campus - Bluegrass CTC
KBUD Project Number: 470U16C663

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	39	

PROJECT DOCUMENTATION

Location (County): Fayette

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 6,000,000

Capital Project Type: Major Renovation

Project Description

This project will renovate approximately 26,000 gross square feet of instructional space for new instructional uses. Renovations will also involve building envelope, HVAC, electrical, data, and lighting systems in campus buildings. Renovation on the Leestown Campus will allow BCTC to move additional programs from the BCTC Cooper Campus. Implementation of this project will provide additional space for program expansion as well as renovation and upgrade to existing spaces and equipment.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	6,000,000	0	6,000,000
Total Funds	0	6,000,000	0	6,000,000
Cost Elements				
Site Survey/Preparation	0	45,000	0	45,000
Project Design	0	498,000	0	498,000
Movable Equipment/Furniture	0	400,000	0	400,000
Contingency Expense	0	533,000	0	533,000
Construction Costs	0	4,524,000	0	4,524,000
Total Costs	0	6,000,000	0	6,000,000

Completion Date: 06 / 2021

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Admin Bldg Newtown Campus - Bluegrass CTC
KBUD Project Number: 470U16C688

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	40	26

PROJECT DOCUMENTATION

Location (County): Fayette

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 3,800,000

Capital Project Type: Major Renovation

Project Description

The intent of this project is to renovate the BCTC Newtown Campus Administration Building to bring it into compliance with all building and life safety codes and to provide more useable space for the college. The historic 12,000 gross square foot Administration Building, constructed in 1896, is included in the campus master plan for renovation and use by BCTC. The scope of the renovation would include full renovation of the third floor ballroom open space, providing full accessibility to the building by adding an elevator tower to the exterior; full renovation of the first and second floors (building on the minor renovation completed in 2014); an upgrade of building plumbing and restroom facilities; and repair and cleaning of exterior masonry and windows.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	3,800,000	0	3,800,000
Total Funds	0	3,800,000	0	3,800,000
Cost Elements				
Site Survey/Preparation	0	30,000	0	30,000
Project Design	0	330,000	0	330,000
Movable Equipment/Furniture	0	150,000	0	150,000
Contingency Expense	0	290,000	0	290,000
Construction Costs	0	3,000,000	0	3,000,000
Total Costs	0	3,800,000	0	3,800,000

Completion Date: 10 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Upgrade Newtown Campus Bldgs & Infrastructure-Bluegrass CTC
KBUD Project Number: 470U16C007

Priority	Capital Budget Request	Six-Year Capital Plan 2016-18
Cabinet:		
Agency:	41	

PROJECT DOCUMENTATION

Location (County): Fayette

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 10,000,000

Capital Project Type: Major Renovation

Project Description

The intent of this project is to make improvements to the Bluegrass Community and Technical College, Newtown Campus. The current Campus includes several buildings that are not renovated. These buildings were part of the original Eastern State Hospital Campus and The Department of Juvenile Justice Campus. The project will also make infrastructure improvements such as parking, sidewalks, security and lighting.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

Fund Source	Requested FY 2015-16	Requested FY 2016-17	Requested FY 2017-18	Requested Total
Restricted Funds	0	10,000,000	0	10,000,000
Total Funds	0	10,000,000	0	10,000,000
Cost Elements				
Site Survey/Preparation	0	50,000	0	50,000
Project Design	0	450,000	0	450,000
Movable Equipment/Furniture	0	1,500,000	0	1,500,000
Contingency Expense	0	1,000,000	0	1,000,000
Construction Costs	0	7,000,000	0	7,000,000
Total Costs	0	10,000,000	0	10,000,000

Completion Date: 06 / 2018

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct CPAT Center-Fire Commission
KBUD Project Number: 470U16C699

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	42	

PROJECT DOCUMENTATION

Location (County): Undetermined

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,500,000

Capital Project Type: Construction

Project Description

Construct or purchase a facility to house the Candidate Physical Agility Testing (CPAT) facility in a location yet to be determined that is centrally located for ease of access from all parts of the Commonwealth. The facility will encompass approximately 9,000 gross square feet consisting of a large, multi-use activity space, classroom space, office space and restroom/locker room space. This agility testing is now required of all prospective, new fire fighter candidates to determine readiness for the physical demands of the job.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,500,000	0	1,500,000
Total Funds	0	1,500,000	0	1,500,000
Cost Elements				
Project Design	0	140,000	0	140,000
Contingency Expense	0	140,000	0	140,000
Construction Costs	0	1,220,000	0	1,220,000
Total Costs	0	1,500,000	0	1,500,000

Completion Date: 06 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
Restricted Funds	60,000	62,000	65,000	67,000	70,000
Total Costs	60,000	62,000	65,000	67,000	70,000
Cost Element					
Operating	60,000	62,000	65,000	67,000	70,000
Total Expenditures	60,000	62,000	65,000	67,000	70,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct State Fire Rescue Training Area 7 Bldg
KBUD Project Number: 470U16C700

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	43	

PROJECT DOCUMENTATION

Location (County): Multi-County

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,500,000

Capital Project Type: Construction

Project Description

Facility to house the State Fire Rescue Training Area 7 regional training staff. This facility will support the fire departments and firefighters located in Northern Kentucky servicing Boone, Kenton, Campbell, Gallatin, Carroll, Owen, Grant and Pendleton counties

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,500,000	0	1,500,000
Total Funds	0	1,500,000	0	1,500,000
Cost Elements				
Project Design	0	130,000	0	130,000
Contingency Expense	0	150,000	0	150,000
Construction Costs	0	1,220,000	0	1,220,000
Total Costs	0	1,500,000	0	1,500,000

Completion Date: 06 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
Restricted Funds	60,000	62,000	65,000	67,000	70,000
Total Costs	60,000	62,000	65,000	67,000	70,000
Cost Element					
Operating	60,000	62,000	65,000	67,000	70,000
Total Expenditures	60,000	62,000	65,000	67,000	70,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct and/or Procure Fire Commission System Office Bldg.
KBUD Project Number: 470U16C683

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	44	

PROJECT DOCUMENTATION

Location (County): Woodford

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 5,527,000

Capital Project Type: Construction

Project Description

Construct and/or procure an approximately 20,000 gross square foot building to house the Fire Commission System Office staff. This new space will provide the Fire Commission System Office staff the ability to continue the current support to the fire departments and firefighters of the Commonwealth as well as expanding into new ventures such as the technical innovations, forestry inventory and fire/EMS/HazMat training.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	5,527,000	0	5,527,000
Total Funds	0	5,527,000	0	5,527,000
Cost Elements				
Site Survey/Preparation	0	40,000	0	40,000
Project Design	0	300,000	0	300,000
Contingency Expense	0	242,000	0	242,000
Construction Costs	0	4,945,000	0	4,945,000
Total Costs	0	5,527,000	0	5,527,000

Completion Date: 07 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
Restricted Funds	242,000	251,000	262,000	272,000	283,000
Total Costs	242,000	251,000	262,000	272,000	283,000
Cost Element					
Operating	242,000	251,000	262,000	272,000	283,000
Total Expenditures	242,000	251,000	262,000	272,000	283,000

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Stabilize Soil, Indus Ed Bldg.-Hazard CTC, Add'l
KBUD Project Number: 470U16C680

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	45	

PROJECT DOCUMENTATION

Location (County): Perry

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,900,000

Capital Project Type: Major Renovation

Project Description

This is a high wall abatement project to protect approximately 100,000 gross square feet of classroom space and personnel from threats of an eroding high wall. Design work has already been funded and a consultant has been hired. The Technical Campus buildings are constructed near a rock high wall that is approximately 100 feet high in some places. Some slides have occurred. One slide knocked down a utility pole and transformer. Larger rocks also have fallen due to the erosion of the softer slate layers beneath harder sandstone.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,900,000	0	1,900,000
Total Funds	0	1,900,000	0	1,900,000
Cost Elements				
Site Survey/Preparation	0	15,000	0	15,000
Project Design	0	170,000	0	170,000
Contingency Expense	0	165,000	0	165,000
Construction Costs	0	1,550,000	0	1,550,000
Total Costs	0	1,900,000	0	1,900,000

Completion Date: 06 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Upgrade Safety & Security Systems - Hazard CTC
KBUD Project Number: 470U16C695

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	46	

PROJECT DOCUMENTATION

Location (County): Multi-County

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,000,000

Capital Project Type: Major Maintenance

Project Description

Hazard CTC currently runs three different electronic security systems due to prior technologies purchased in earlier years. This project proposes to provide a new comprehensive and unified campus security system encompasses building access, security cameras, and alert systems, providing safety and security for students and employees.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,000,000	0	1,000,000
Total Funds	0	1,000,000	0	1,000,000
Cost Elements				
Site Survey/Preparation	0	10,000	0	10,000
Project Design	0	90,000	0	90,000
Contingency Expense	0	85,000	0	85,000
Construction Costs	0	815,000	0	815,000
Total Costs	0	1,000,000	0	1,000,000

Completion Date: 10 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Replace Auditorium Bldg. Roof - Hopkinsville CC
KBUD Project Number: 470U16C678

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	47	

PROJECT DOCUMENTATION

Location (County): Christian

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding?

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,000,000

Capital Project Type: Major Maintenance

Project Description

The Hopkinsville Auditorium Building (31,704 gross square feet) built in 1991 needs a roof replacement. Already the roof has received several asphalt fiber coatings to preserve the roof; however, it needs replacing to protect the physical plant. The original roof is flat and will be replaced with a folded metal pitch roof. A separate canopy will be added to the left side of this building when the roof is replaced. This canopy would extend over a 25' x 73' wide concrete surface area. Solar panels on the top of the canopy maybe considered for generating power for lights and outside fans.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,000,000	0	1,000,000
Total Funds	0	1,000,000	0	1,000,000
Cost Elements				
Project Design	0	40,000	0	40,000
Contingency Expense	0	84,000	0	84,000
Construction Costs	0	876,000	0	876,000
Total Costs	0	1,000,000	0	1,000,000

Completion Date: 12 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Expansion of Welding Facility -Hopkinsville CC
KBUD Project Number: 470U16C681

Priority	Capital Budget Request	Six-Year Capital Plan 2016-18
Cabinet:		
Agency:	48	

PROJECT DOCUMENTATION

Location (County): Christian

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,600,000

Capital Project Type: Major Expansion/Addition

Project Description

The intent of this project is construction of approximately 4,500 additional gross square feet of space to the existing welding facility already on Hopkinsville Community College campus.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

Fund Source	Requested FY 2015-16	Requested FY 2016-17	Requested FY 2017-18	Requested Total
Restricted Funds	0	1,600,000	0	1,600,000
Total Funds	0	1,600,000	0	1,600,000
Cost Elements				
Site Survey/Preparation	0	11,000	0	11,000
Project Design	0	122,000	0	122,000
Movable Equipment/Furniture	0	250,000	0	250,000
Contingency Expense	0	107,000	0	107,000
Construction Costs	0	1,110,000	0	1,110,000
Total Costs	0	1,600,000	0	1,600,000

Completion Date: 09 / 2020

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
Restricted Funds	12,000	12,500	13,000	13,500	14,000
Total Costs	12,000	12,500	13,000	13,500	14,000
Cost Element					
Operating	12,000	12,500	13,000	13,500	14,000
Total Expenditures	12,000	12,500	13,000	13,500	14,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Parking Lot and Lighting - Madisonville CC
KBUD Project Number: 470U16C656

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	49	

PROJECT DOCUMENTATION

Location (County): Hopkins

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,300,000

Capital Project Type: Major Maintenance

Project Description

Madisonville Community College has increased enrollment, expanded community events in the Glema Mahr Center for the Arts and drastically increased business and industry training on campus. Parking is inadequate causing students to park on the lawn and in "no parking" areas creating an unsafe parking environment. This project provides for new parking lots and lighting to serve a growing population and create a safer environment for the Madisonville CC Campus.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,300,000	0	1,300,000
Total Funds	0	1,300,000	0	1,300,000
Cost Elements				
Site Survey/Preparation	0	16,000	0	16,000
Project Design	0	46,000	0	46,000
Contingency Expense	0	113,000	0	113,000
Construction Costs	0	1,125,000	0	1,125,000
Total Costs	0	1,300,000	0	1,300,000

Completion Date: 08 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Second Entrance Main -Madisonville CC
KBUD Project Number: 470U16C682

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	50	

PROJECT DOCUMENTATION

Location (County): Christian

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,000,000

Capital Project Type: Major Expansion/Addition

Project Description

This project would purchase a house and lot adjacent to the college property for the purpose of providing a second entrance to the college. The master plan calls for a second entrance for safety and accessibility reasons. The purchased property would be razed to accommodate this objective.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,000,000	0	1,000,000
Total Funds	0	1,000,000	0	1,000,000
Cost Elements				
Land Acquisition	0	200,000	0	200,000
Site Survey/Preparation	0	10,000	0	10,000
Project Design	0	60,000	0	60,000
Contingency Expense	0	70,000	0	70,000
Construction Costs	0	660,000	0	660,000
Total Costs	0	1,000,000	0	1,000,000

Completion Date: 06 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Replace Fire Alarm & Security System - Maysville CTC
KBUD Project Number: 470U16C679

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	51	

PROJECT DOCUMENTATION

Location (County): Mason

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,000,000

Capital Project Type: Major Maintenance

Project Description

This project will create a campus wide interconnected fire alarm system that will provide monitoring control from a central location and provide a reliable alarm system for a safe campus.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,000,000	0	1,000,000
Total Funds	0	1,000,000	0	1,000,000
Cost Elements				
Project Design	0	88,000	0	88,000
Contingency Expense	0	112,000	0	112,000
Construction Costs	0	800,000	0	800,000
Total Costs	0	1,000,000	0	1,000,000

Completion Date: 06 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Welding Lab - Maysville CTC
KBUD Project Number: 470U16C697

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	52	

PROJECT DOCUMENTATION

Location (County): Mason

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,000,000

Capital Project Type: Major Renovation

Project Description

This project is to renovate approximately 6,000 square feet to create a welding lab that will be able to accommodate 18 to 20 students per class. Renovation includes exhaust system, make-up air for safety and air quality, and equipment that will be needed to create a functional welding lab.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,000,000	0	1,000,000
Total Funds	0	1,000,000	0	1,000,000
Cost Elements				
Project Design	0	90,000	0	90,000
Movable Equipment/Furniture	0	100,000	0	100,000
Construction Costs	0	810,000	0	810,000
Total Costs	0	1,000,000	0	1,000,000

Completion Date: 06 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Administration Bldg-Southeast, Whitesburg
KBUD Project Number: 470U16C666

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	53	

PROJECT DOCUMENTATION

Location (County): Letcher

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 3,800,000

Capital Project Type: Major Renovation

Project Description

Renovate the Administration Building on the Whitesburg Campus of Southeast KY Community and Technical College. The renovation will focus on upgrades to the HVAC and electrical systems, interior finishes, information technology upgrades, and erosion control of the property. The project will improve the effectiveness and quality of programs offered at the campus.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	3,800,000	0	3,800,000
Total Funds	0	3,800,000	0	3,800,000
Cost Elements				
Project Design	0	329,000	0	329,000
Movable Equipment/Furniture	0	150,000	0	150,000
Contingency Expense	0	321,000	0	321,000
Construction Costs	0	3,000,000	0	3,000,000
Total Costs	0	3,800,000	0	3,800,000

Completion Date: 07 / 2019

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Equipment Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-03

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Equipment Title: KCTCS Equipment Pool
KBUD Project Number: 470U16C651

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	54	

EQUIPMENT DOCUMENTATION

Location (County): Multi-County

Equipment Documentation

This pool is comprised of equipment, both instructional and administrative in nature, that is needed by KCTCS institutions across the Commonwealth to keep pace with the changing technologies of the workplace and to replace equipment that has exceeded its expected useful life. In addition to these instructional areas of need, the system is in need of funding to replace outdated administrative equipment primarily computer network hardware (primarily PC's and printers).

EQUIPMENT BUDGET	FY 2015-16	FY 2016-17	FY 2017-18
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Quantity of Identical Units:

Equipment Price per Unit:

Fund Source	Requested FY 2015-16	Requested FY 2016-17	Requested FY 2017-18	Requested Total
Restricted Funds	0	12,000,000	0	12,000,000
Total Funds	0	12,000,000	0	12,000,000

IMPACT ON OPERATING BUDGET

Acquisition Date: 06 / 2018

	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source	0	0	0	0	0
Total Funds	0	0	0	0	0
Expenditures	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: KCTCS Property Acquisition Pool
KBUD Project Number: 470U16C654

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	55	

PROJECT DOCUMENTATION

Location (County): Multi-County

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 10,000,000

Capital Project Type:

Project Description

Create a pool of funding to purchase property parcels adjacent to college campuses as they become available. The pool would allow purchasing other properties deemed essential for future expansion of college activities. Acquisition of such parcels provides a vehicle for campus expansion when needed.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	10,000,000	0	10,000,000
Total Funds	0	10,000,000	0	10,000,000
Cost Elements				
Land Acquisition	0	9,500,000	0	9,500,000
Other	0	500,000	0	500,000
Total Costs	0	10,000,000	0	10,000,000

Completion Date: 06 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Acquisition of KCTCS System Office Bldg.
KBUD Project Number: 470U16C664

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	56	

PROJECT DOCUMENTATION

Location (County): Woodford

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 5,500,000

Capital Project Type: Property/Structure Acquisition

Project Description

The purpose of this project is to complete the acquisition of the KCTCS System Office facility by paying off the lease-purchase agreement with the City of Versailles. By acquiring the facility KCTCS will have control of maintenance and operation of the building and will free up bonding capacity for the city to complete other needed projects.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	5,500,000	0	5,500,000
Total Funds	0	5,500,000	0	5,500,000
Cost Elements				
Other	0	5,500,000	0	5,500,000
Total Costs	0	5,500,000	0	5,500,000
Completion Date:	12 / 2016			

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
Restricted Funds	-637,000	-637,000	-637,000	-637,000	-637,000
Total Costs	-637,000	-637,000	-637,000	-637,000	-637,000
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Guaranteed Energy Savings Project Pool
KBUD Project Number: 470U16C685

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	57	

PROJECT DOCUMENTATION

Location (County): Undetermined

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 0

Capital Project Type:

Project Description

The intent of this project is to request the authority to undertake guaranteed energy savings projects as outlined in House Bill 639 and passed by the 1998 General Assembly. The types of projects and their locations are to be determined subsequent to energy audits and feasibility analyses of KCTCS facilities. Some or all of the projects identified can be expected to exceed \$600,000 in scope. The projects should result in substantial energy savings for the institutions undertaking them. These savings will be used to pay for the projects over an 8 to 12 year period via payments to the project contractor. No state capital funds are involved.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Other - Third Party Financing	0	0	0	0
Total Funds	0	0	0	0
Cost Elements				
Other	0	0	0	0
Total Costs	0	0	0	0

Completion Date: 06 / 2018

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovations Main Campus - West KY CTC
KBUD Project Number: 470U16C650

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	58	

PROJECT DOCUMENTATION

Location (County): McCracken

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 2,000,000

Capital Project Type: Major Renovation

Project Description

The intent of this project is to do several minor renovations at the Main campus including masonry repairs at Allied Health Building and resurfacing of parking lots.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	2,000,000	0	2,000,000
Total Funds	0	2,000,000	0	2,000,000
Cost Elements				
Site Survey/Preparation	0	16,000	0	16,000
Project Design	0	181,000	0	181,000
Contingency Expense	0	153,000	0	153,000
Construction Costs	0	1,650,000	0	1,650,000
Total Costs	0	2,000,000	0	2,000,000

Completion Date: 08 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Install Sprinkler Systems - West KY CTC
KBUD Project Number: 470U16C648

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	59	

PROJECT DOCUMENTATION

Location (County): McCracken

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,500,000

Capital Project Type: Major Maintenance

Project Description

As a growing safety concern, the intent of this project is to provide a fire suppression system to all or part of the following eight existing buildings on the WKCTC campus: Carson Hall, Car Hall Garage, Rosenthal Hall, Matheson Learning Resource Center, Haws Gymnasium, Maintenance and Operations Metal Garage, part of Waller Hall and part of the Clemens Student Center/Fine Arts Building.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,500,000	0	1,500,000
Total Funds	0	1,500,000	0	1,500,000
Cost Elements				
Project Design	0	138,000	0	138,000
Contingency Expense	0	112,000	0	112,000
Construction Costs	0	1,250,000	0	1,250,000
Total Costs	0	1,500,000	0	1,500,000

Completion Date: 08 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2016-2018 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Skill Craft Training Center Ph 3 - West KY CTC
KBUD Project Number: 470U16C689

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2016-18</u>
Cabinet:		
Agency:	60	

PROJECT DOCUMENTATION

Location (County): McCracken

Reauthorization - Regular Capital Project: Is this a currently authorized project which is being requested for reauthorization and/or additional funding? NO

If (Yes, Additional Funding) , provide the following information:

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 1,800,000

Capital Project Type: Major Renovation

Project Description

This project renovates 8600 square feet of the existing Skilled Craft Training Center to provide space for the flexible program storage and additional instructional space.

PROJECT BUDGET

Has this project been reviewed by the Department for Facilities and Support Services?

Yes

<u>Fund Source</u>	<u>Requested FY 2015-16</u>	<u>Requested FY 2016-17</u>	<u>Requested FY 2017-18</u>	<u>Requested Total</u>
Restricted Funds	0	1,800,000	0	1,800,000
Total Funds	0	1,800,000	0	1,800,000
Cost Elements				
Site Survey/Preparation	0	15,000	0	15,000
Project Design	0	165,000	0	165,000
Contingency Expense	0	120,000	0	120,000
Construction Costs	0	1,500,000	0	1,500,000
Total Costs	0	1,800,000	0	1,800,000

Completion Date: 08 / 2020

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	91,500	95,100	99,000	102,900	107,000
Total Costs	91,500	95,100	99,000	102,900	107,000
Cost Element					
Operating	43,000	44,700	46,500	48,400	50,300
Personnel	48,500	50,400	52,500	54,500	56,700
Total Expenditures	91,500	95,100	99,000	102,900	107,000

2016-2018 Kentucky Branch Budget
Capital Budget Request: Real Property Lease Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-05

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Lease Title: Lease - KCTCS System Office Lease Purchase
KBUD Project Number: 470U16C001

<u>Priority</u>	<u>Capital Budget Request</u>
Cabinet:	
Agency:	

LEASE DOCUMENTATION

Lease Title: Lease - KCTCS System Office Lease Purchase

Location (County): Woodford

Lease Description and Justification:

This is a lease-purchase agreement with the City of Versailles whereby the City secured funding to renovate a building located at 300 North Main Street in Versailles to create office and conference space for the KCTCS System Office. In turn, KCTCS agrees to repay the City for its costs in acquiring and renovating the property over 20 years, at which time KCTCS will assume ownership of the property. The annual cost of the lease-purchase is approximately \$895,000 for the entire term of the agreement, including maintenance costs, but excluding utilities. The approximately 120,000 gross square foot facility was renovated in accordance with program information developed by KCTCS to house System administrative staff, including the President's office, Chancellor and Vice Presidents along with meeting, training and conference space.

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Real Property Lease Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-05

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Lease Title: Lease - Jefferson CTC - Jefferson Education Center
KBUD Project Number: 470U16C002

<u>Priority</u>	<u>Capital Budget Request</u>
Cabinet:	
Agency:	

LEASE DOCUMENTATION

Lease Title: Lease - Jefferson CTC - Jefferson Education Center

Location (County): Jefferson

Lease Description and Justification:

This lease encompasses approximately 53,124 square feet of office, service and storage space in downtown Louisville adjacent to the Downtown Campus of Jefferson Community & Technical College. The leased space has been used to relocate and consolidate all student services functions for the college. Previously those functions had been dispersed among several buildings on multiple campuses. This was very inefficient for college staff and extremely inconvenient for students. The space vacated in other buildings has, in most instances been converted back into instructional space; in other instances it has permitted departments to expand into more suitable and less cramped quarters. The annual cost of the lease is \$399,775.

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Real Property Lease Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-05

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Lease Title: Lease - Gateway CTC Urban Campus
KBUD Project Number: 470U16C003

<u>Priority</u>	<u>Capital Budget Request</u>
Cabinet:	
Agency:	

LEASE DOCUMENTATION

Lease Title: Lease - Gateway CTC Urban Campus

Location (County): Kenton

Lease Description and Justification:

Gateway Community and Technical College has established a new Urban Campus in Covington, KY. The new Campus is a combination of existing buildings, newly renovated buildings and leased space. The leased space consist of approximately 50,000 square foot building. The current lease is approximately \$175,000. In case more space is needed we would like to request authorization for a lease that would be greater than \$200,000.

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Real Property Lease Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-05

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Lease Title: Lease - Maysville CTC - Rowan Campus
KBUD Project Number: 470U16C004

<u>Priority</u>	<u>Capital Budget Request</u>
Cabinet:	
Agency:	

LEASE DOCUMENTATION

Lease Title: Lease - Maysville CTC - Rowan Campus
Location (County): Rowan

Lease Description and Justification:

Maysville Community and Technical College is in the process of establishing a new Rowan County Campus. The planned new building at the Rowan Campus is approximately 90,000 square feet. The existing campus will be sold to Rowan County School District to help fund the new Campus. This sale will result in the lease back of the space until the new facility is complete. The leased space consist of approximately 70,000 square feet in three buildings. The lease will result in a lease cost of approximately \$356,000; therefore a capital lease authorization is being requested.

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Real Property Lease Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-05

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Lease Title: Lease - Maysville CTC - Rowan County
KBUD Project Number: 470U16C005

<u>Priority</u>	<u>Capital Budget Request</u>
Cabinet:	
Agency:	

LEASE DOCUMENTATION

Lease Title: Lease - Maysville CTC - Rowan County

Location (County): Rowan

Lease Description and Justification:

Maysville Community and Technical College is in the process of establishing a new Rowan County Campus. The planned new building at the Rowan Campus is approximately 90,000 square feet. The new building will not be large enough to house all of the required technical programs. With the sale of the existing campus a need of additional space will be required. The leased space will consist of an approximately 45,000 square foot building. The lease will result in a lease cost of approximately \$400,000; therefore a capital lease authorization is being requested.

**2016-2018 Kentucky Branch Budget
Capital Budget Request: Real Property Lease Record
All dollar amounts rounded to next \$1000**

Capital Budget Record CBR-05

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Lease Title: Lease - Jefferson CTC - Bullitt County Campus
KBUD Project Number: 470U16C006

<u>Priority</u>	<u>Capital Budget Request</u>
Cabinet:	
Agency:	

LEASE DOCUMENTATION

Lease Title: Lease - Jefferson CTC - Bullitt County Campus

Location (County): Bullitt

Lease Description and Justification:

Jefferson Community & Technical College has leased space in Bullitt County. The current lease is approximately 30,000 gross square feet. Bullitt County is one of the most rapidly growing counties in Kentucky and with its access to interstate 65 and interstate 264, it is ideally situated for continue growth and economic development which would be further enhanced by access to postsecondary education and workforce development programs. In case of expansion and the need for additional space, authorization is being requested for a lease that would be greater than \$200,000.

Appendices

FD-1A CONSOLIDATED CURRENT FUNDS REVENUE
ACTUAL FISCAL YEAR 2013-14
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System

	Actual FY 2013-14		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	112,157,350	-	112,157,350
<u>Degree Credit - Winter</u>	-	-	-
Degree Credit - Spring	100,077,476	-	100,077,476
Degree Credit - Summer	15,896,821	-	15,896,821
<i>Subtotal Tuition</i>	228,131,647	-	228,131,647
Noncredit	4,856,283	2,210	4,858,493
Mandatory Student Fees	(40)	-	(40)
Other Fees	4,240,400	-	4,240,400
<i>Subtotal Tuition and Fees</i>	237,228,290	2,210	237,230,500
Less: Scholarship Allowances	13,089,779	140,456,389	153,546,168
Net Tuition and Fees	224,138,511	(140,454,179)	83,684,332
Governmental Appropriations-Federal			
Agricultural Experiment Station	-	-	-
Agricultural Extension Service	-	-	-
Other Current Appropriations	-	33,516	33,516
<i>Subtotal Governmental Appropriations-Federal</i>	-	33,516	33,516
Governmental Appropriations-State	191,455,700	-	191,455,700
Governmental Appropriations-Local	39,028	-	39,028
Governmental Grants and Contracts-Federal			
Pell Grants	-	178,481,110	178,481,110
Supplemental Educational Opportunity Grants	-	3,677,888	3,677,888
College Work Study	-	2,941,633	2,941,633
Other Grants and Contracts	-	44,366,013	44,366,013
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	229,466,644	229,466,644
Governmental Grants and Contracts-State	33,015,097	47,203,037	80,218,134
Governmental Grants and Contracts-Local	-	-	-
Non-Governmental Grants and Contracts	-	202,550	202,550
Gifts, Donations, and Pledges	-	3,679,515	3,679,515
Indirect Cost Reimbursement	2,615,058	(360)	2,614,698
Investment Income	2,901,430	113,216	3,014,646
Endowment Income	-	374,445	374,445
Sales and Services of Educational Activities	5,522,065	-	5,522,065
Budgeted Fund Balance as Support	-	-	-
Other	10,012,653	(282,262)	9,730,391
Total Educational and General (E&G)	469,699,542	140,336,122	610,035,664
Sales and Services of Auxiliary Enterprises			
Housing	-	-	-
Food Service	-	-	-
Bookstores	-	-	-
Other	-	-	-
Intercollegiate Athletics	-	-	-
Mandatory Student Fees	-	-	-
Total Auxiliary Enterprises	-	-	-
Sales and Services of Hospitals			-
TOTAL CURRENT FUNDS REVENUE	469,699,542	140,336,122	610,035,664

Are affiliated corporation funds included? yes___ no_x__

If yes, are the affiliated corporations those listed in Table 25? yes___ no___

If no, provide explanation.

**FD-2A CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTIONAL
NATURAL OBJECT CODE**

ACTUAL FISCAL YEAR 2013-14

DUE DATE: November 1

INSTITUTION: Kentucky Community and Technical College System

<u>By Function</u>	Actual FY 2013-14		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	190,712,563	34,449,456	225,162,020
Research	-	-	-
Public Service	34,496,230	1,874,942	36,371,172
Libraries	7,461,408	28,742	7,490,150
Academic Support	25,870,221	3,582,604	29,452,826
Student Services	45,077,812	16,817,986	61,895,798
Institutional Support	89,776,966	(93,582)	89,683,383
Operation and Maintenance of Plant*	69,147,240	(5,177,811)	63,969,430
Student Financial Aid	1,943,127	82,451,492	84,394,618
Depreciation	-	30,256,394	30,256,394
Other Educational and General Expenses	-	-	-
<i>Subtotal E&G</i>	464,485,566	164,190,224	628,675,790
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Educational and General (E&G)	464,485,566	164,190,224	628,675,790
Auxiliary Enterprises			
Auxiliary Enterprise Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Auxiliary Enterprises	-	-	-
Hospitals			
Hospital Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Hospitals	-	-	-
TOTAL EXPENSES/TRANSFERS BY FUNCTION	464,485,566	164,190,224	628,675,790
<u>By Natural Object</u>			
Personnel Costs	341,802,247	46,830,235	388,632,482
Operating Expenses	120,802,856	37,854,932	158,657,787
Grants, Loans, or Benefits	1,926,455	79,505,057	81,431,512
Debt Service	-	-	-
Capital Outlay	(45,991)	-	(45,991)
TOTAL EXPENDITURES BY NATURAL OBJECT	464,485,567	164,190,224	628,675,791

Are affiliated corporation funds included? yes___ no___

If yes, are the affiliated corporations those included in Table 25? yes___ no___

If no, provide explanation.

*See Reporting Supplement

FD-1A CONSOLIDATED CURRENT FUNDS REVENUE
ACTUAL FISCAL YEAR 2014-15
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System

	Actual FY 2014-15		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	109,710,400	-	109,710,400
<u>Degree Credit - Winter</u>	-	-	-
Degree Credit - Spring	94,749,000	-	94,749,000
Degree Credit - Summer	14,901,000	-	14,901,000
<i>Subtotal Tuition</i>	219,360,400	-	219,360,400
Noncredit	5,723,200	1,700	5,724,900
Mandatory Student Fees	-	5,866,700	5,866,700
Other Fees	3,763,700	-	3,763,700
<i>Subtotal Tuition and Fees</i>	228,847,300	5,868,400	234,715,700
Less: Scholarship Allowances	13,141,600	116,596,000	129,737,600
Net Tuition and Fees	215,705,700	(110,727,600)	104,978,100
Governmental Appropriations-Federal			
Agricultural Experiment Station	-	-	-
Agricultural Extension Service	-	-	-
Other Current Appropriations	-	-	-
<i>Subtotal Governmental Appropriations-Federal</i>	-	-	-
Governmental Appropriations-State	190,162,300	-	190,162,300
Governmental Appropriations-Local	39,400	-	39,400
Governmental Grants and Contracts-Federal			
Pell Grants	-	169,809,800	169,809,800
Supplemental Educational Opportunity Grants	-	3,456,700	3,456,700
College Work Study	-	2,802,500	2,802,500
Other Grants and Contracts	-	42,617,100	42,617,100
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	218,686,100	218,686,100
Governmental Grants and Contracts-State	32,479,800	43,828,300	76,308,100
Governmental Grants and Contracts-Local	-	-	-
Non-Governmental Grants and Contracts	-	46,000	46,000
Gifts, Donations, and Pledges	-	17,485,200	17,485,200
Indirect Cost Reimbursement	2,781,400	-	2,781,400
Investment Income	1,342,500	91,300	1,433,800
Endowment Income	-	341,100	341,100
Sales and Services of Educational Activities	5,975,500	-	5,975,500
Budgeted Fund Balance as Support	-	-	-
Other	11,951,200	(6,372,600)	5,578,600
Total Educational and General (E&G)	460,437,800	163,377,800	623,815,600
Sales and Services of Auxiliary Enterprises			
Housing	-	-	-
Food Service	-	-	-
Bookstores	-	-	-
Other	-	-	-
Intercollegiate Athletics	-	-	-
Mandatory Student Fees	-	-	-
Total Auxiliary Enterprises	-	-	-
Sales and Services of Hospitals			-
TOTAL CURRENT FUNDS REVENUE	460,437,800	163,377,800	623,815,600

Are affiliated corporation funds included? yes___ no_x__

If yes, are the affiliated corporations those listed in Table 25? yes___ no___

If no, provide explanation.

**FD-2A CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTIONAL
NATURAL OBJECT CODE**

ACTUAL FISCAL YEAR 2014-15

DUE DATE: November 1

INSTITUTION: Kentucky Community and Technical College System

<u>By Function</u>	Actual FY 2014-15		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	182,225,100	31,087,000	213,312,100
Research	-	-	-
Public Service	32,904,800	1,520,500	34,425,300
Libraries	7,298,200	149,300	7,447,500
Academic Support	28,827,600	6,143,400	34,971,000
Student Services	42,456,600	16,540,000	58,996,600
Institutional Support	82,288,000	571,300	82,859,300
Operation and Maintenance of Plant*	68,434,300	6,254,500	74,688,800
Student Financial Aid	1,857,100	97,545,200	99,402,300
Depreciation	-	31,987,000	31,987,000
Other Educational and General Expenses	-	-	-
<i>Subtotal E&G</i>	446,291,700	191,798,200	638,089,900
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Educational and General (E&G)	446,291,700	191,798,200	638,089,900
Auxiliary Enterprises			
Auxiliary Enterprise Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Auxiliary Enterprises	-	-	-
Hospitals			
Hospital Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Hospitals	-	-	-
TOTAL EXPENSES/TRANSFERS BY FUNCTION	446,291,700	191,798,200	638,089,900
<u>By Natural Object</u>			
Personnel Costs	325,092,500	43,182,500	368,275,000
Operating Expenses	119,342,000	20,654,600	139,996,600
Grants, Loans, or Benefits	1,857,100	94,728,900	96,586,000
Debt Service	-	-	-
Capital Outlay	-	33,232,300	33,232,300
TOTAL EXPENDITURES BY NATURAL OBJECT	446,291,600	191,798,300	638,089,900

Are affiliated corporation funds included? yes___ no___

If yes, are the affiliated corporations those included in Table 25? yes___ no___

If no, provide explanation.

*See Reporting Supplement

FD-1B CONSOLIDATED CURRENT FUNDS REVENUE
BUDGETED FISCAL YEAR: 2015-2016
DUE DATE: September 1
INSTITUTION: Kentucky Community and Technical College System

	Budgeted 2015-2016		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	\$ 110,185,800	\$ -	\$ 110,185,800
Degree Credit - Spring	\$ 96,676,800	\$ -	\$ 96,676,800
Degree Credit - Summer	\$ 15,212,500	\$ -	\$ 15,212,500
<i>Subtotal Tuition</i>	\$ 222,075,100	\$ -	\$ 222,075,100
Noncredit	\$ 6,002,100	\$ -	\$ 6,002,100
Mandatory Student Fees	\$ -	\$ 12,532,000	\$ 12,532,000
Other Fees	\$ -	\$ -	\$ -
<i>Subtotal Tuition and Fees</i>	\$ 228,077,200	\$ 12,532,000	\$ 240,609,200
Governmental Appropriations-Federal			
Agricultural Experiment Station	\$ -	\$ -	\$ -
Agricultural Extension Service	\$ -	\$ -	\$ -
Other Current Appropriations	\$ -	\$ -	\$ -
<i>Subtotal Governmental Appropriations-Federal</i>	\$ -	\$ -	\$ -
Governmental Appropriations-State	\$ 182,722,500	\$ 7,439,800	\$ 190,162,300
Governmental Appropriations-Local	\$ -	\$ -	\$ -
Governmental Grants and Contracts-Federal			
Pell Grants	\$ -	\$ 165,731,800	\$ 165,731,800
Supplemental Educational Opportunity Grants	\$ -	\$ 3,191,500	\$ 3,191,500
College Work Study	\$ -	\$ 2,406,000	\$ 2,406,000
Other Grants and Contracts	\$ -	\$ 73,797,200	\$ 73,797,200
<i>Subtotal Governmental Grants and Contracts-Federal</i>	\$ -	\$ 245,126,500	\$ 245,126,500
Governmental Grants and Contracts-State	\$ 42,657,300	\$ 28,633,600	\$ 71,290,900
Governmental Grants and Contracts-Local	\$ -	\$ 91,500	\$ 91,500
Private Gifts, Grants and Contracts	\$ -	\$ 30,616,500	\$ 30,616,500
Indirect Cost Reimbursement	\$ -	\$ -	\$ -
Investment Income	\$ 1,900,000	\$ -	\$ 1,900,000
Endowment Income	\$ -	\$ 1,744,300	\$ 1,744,300
Sales and Services of Educational Activities	\$ 23,158,300	\$ 711,400	\$ 23,869,700
Budgeted Fund Balance as Support	\$ 21,150,900	\$ -	\$ 21,150,900
Other	\$ 54,862,500	\$ 6,690,000	\$ 61,552,500
Total Educational and General (E&G)	\$ 554,528,700	\$ 333,585,600	\$ 888,114,300
Sales and Services of Auxiliary Enterprises			
Residence Halls	\$ -	\$ -	\$ -
Food Service	\$ -	\$ -	\$ -
College Unions/Stores	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Intercollegiate Athletics	\$ -	\$ -	\$ -
Mandatory Student Fees	\$ -	\$ -	\$ -
Total Auxiliary Enterprises	\$ -	\$ -	\$ -
Sales and Services of Hospitals	\$ -	\$ -	\$ -
TOTAL CURRENT FUNDS REVENUE	\$ 554,528,700	\$ 333,585,600	\$ 888,114,300

Are affiliated corporation funds included? yes___ no X
If yes, are the affiliated corporations those listed in Table 25? yes___ no___
If no, provide explanation.

FD-2B CURRENT FUNDS EXPENDITURES AND TRANSFERS

BUDGETED FISCAL YEAR: 2015-2016

DUE DATE: September 1

INSTITUTION: Kentucky Community and Technical College System

<u>By Function</u>	Budgeted 2015-2016		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	\$ 247,931,500	\$ 29,233,700	\$ 277,165,200
Research	\$ -	\$ -	\$ -
Public Service	\$ 47,399,300	\$ 1,159,800	\$ 48,559,100
Libraries	\$ 10,275,600	\$ 8,700	\$ 10,284,300
Academic Support	\$ 38,860,800	\$ 4,779,400	\$ 43,640,200
Student Services	\$ 55,314,800	\$ 14,429,500	\$ 69,744,300
Institutional Support	\$ 73,998,400	\$ 10,433,100	\$ 84,431,500
Operation and Maintenance of Plant	\$ 96,899,100	\$ 539,600	\$ 97,438,700
Scholarships & Fellowships	\$ 72,308,300	\$ 184,542,700	\$ 256,851,000
<i>Subtotal E&G</i>	\$ 642,987,800	\$ 245,126,500	\$ 888,114,300
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Educational and General (E&G)	\$ 642,987,800	\$ 245,126,500	\$ 888,114,300
Auxiliary Enterprises			
Auxiliary Enterprise Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Auxiliary Enterprises	\$ -	\$ -	\$ -
Hospitals			
Hospital Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Hospitals	\$ -	\$ -	\$ -
TOTAL EXPENDITURES/ TRANSFERS BY FUNCTION	\$ 642,987,800	\$ 245,126,500	\$ 888,114,300
<u>By Natural Object</u>			
Personnel Costs	\$ 437,448,800	\$ 35,246,200	\$ 472,695,000
Operating Expenses	\$ 130,771,500	\$ 25,302,400	\$ 156,073,900
Grants, Loans, or Benefits	\$ 72,308,300	\$ 184,337,500	\$ 256,645,800
Debt Service	\$ -	\$ -	\$ -
Capital Outlay	\$ 2,459,200	\$ 240,400	\$ 2,699,600
TOTAL EXPENDITURES BY NATURAL OBJECT	\$ 642,987,800	\$ 245,126,500	\$ 888,114,300

Are affiliated corporation funds included? yes___ no X

If yes, are the affiliated corporations those included in Table 25? yes___ no___

If no, provide explanation.

FD-1R CONSOLIDATED CURRENT FUNDS REVENUE
REQUEST FISCAL YEAR: 2016-2017
DUE DATE: November 15
INSTITUTION: Kentucky Community and Technical College System

	Requested 2016-2017		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	\$ 114,593,200	\$ -	\$ 114,593,200
Degree Credit - Spring	\$ 100,543,900	\$ -	\$ 100,543,900
Degree Credit - Summer	\$ 15,821,000	\$ -	\$ 15,821,000
<i>Subtotal Tuition</i>	\$ 230,958,100	\$ -	\$ 230,958,100
Noncredit	\$ 6,302,200	\$ -	\$ 6,302,200
Mandatory Student Fees	\$ -	\$ 12,908,000	\$ 12,908,000
Other Fees	\$ -	\$ -	\$ -
<i>Subtotal Tuition and Fees</i>	\$ 237,260,300	\$ 12,908,000	\$ 250,168,300
Governmental Appropriations-Federal			
Agricultural Experiment Station	\$ -	\$ -	\$ -
Agricultural Extension Service	\$ -	\$ -	\$ -
Other Current Appropriations	\$ -	\$ -	\$ -
<i>Subtotal Governmental Appropriations-Federal</i>	\$ -	\$ -	\$ -
Governmental Appropriations-State	\$ 194,242,300	\$ 7,439,800	\$ 201,682,100
Governmental Appropriations-Local	\$ -	\$ -	\$ -
Governmental Grants and Contracts-Federal			
Pell Grants	\$ -	\$ 174,018,400	\$ 174,018,400
Supplemental Educational Opportunity Grants	\$ -	\$ 3,351,100	\$ 3,351,100
College Work Study	\$ -	\$ 2,526,300	\$ 2,526,300
Other Grants and Contracts	\$ -	\$ 77,496,200	\$ 77,496,200
<i>Subtotal Governmental Grants and Contracts-Federal</i>	\$ -	\$ 257,392,000	\$ 257,392,000
Governmental Grants and Contracts-State	\$ 43,937,000	\$ 29,492,600	\$ 73,429,600
Governmental Grants and Contracts-Local	\$ -	\$ 94,200	\$ 94,200
Private Gifts, Grants and Contracts	\$ -	\$ 31,535,000	\$ 31,535,000
Indirect Cost Reimbursement	\$ -	\$ -	\$ -
Investment Income	\$ 1,957,000	\$ -	\$ 1,957,000
Endowment Income	\$ -	\$ 1,796,600	\$ 1,796,600
Sales and Services of Educational Activities	\$ 23,853,000	\$ 732,700	\$ 24,585,700
Budgeted Fund Balance as Support	\$ 21,150,900	\$ -	\$ 21,150,900
Other	\$ 56,508,400	\$ 6,890,500	\$ 63,398,900
Total Educational and General (E&G)	\$ 578,908,900	\$ 348,281,400	\$ 927,190,300
Sales and Services of Auxiliary Enterprises			
Residence Halls	\$ -	\$ -	\$ -
Food Service	\$ -	\$ -	\$ -
College Unions/Stores	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Intercollegiate Athletics	\$ -	\$ -	\$ -
Mandatory Student Fees	\$ -	\$ -	\$ -
Total Auxiliary Enterprises	\$ -	\$ -	\$ -
Sales and Services of Hospitals	\$ -	\$ -	\$ -
TOTAL CURRENT FUNDS REVENUE	\$ 578,908,900	\$ 348,281,400	\$ 927,190,300

Are affiliated corporation funds included? yes___ no X
If yes, are the affiliated corporations those listed in Table 25? yes___ no___
If no, provide explanation.

FD-2R CURRENT FUNDS EXPENDITURES AND TRANSFERS
REQUESTED FISCAL YEAR: 2016-2017
DUE DATE: November 15
INSTITUTION: Kentucky Community and Technical College System

By Function	Requested 2016 - 2017		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	\$ 258,798,000	\$ 32,907,700	\$ 291,705,700
Research	\$ -	\$ -	\$ -
Public Service	\$ 49,540,000	\$ 1,306,600	\$ 50,846,600
Libraries	\$ 10,518,100	\$ 8,700	\$ 10,526,800
Academic Support	\$ 40,424,100	\$ 5,367,500	\$ 45,791,600
Student Services	\$ 56,898,100	\$ 15,605,100	\$ 72,503,200
Institutional Support	\$ 76,010,400	\$ 10,873,900	\$ 86,884,300
Operation and Maintenance of Plant	\$ 99,784,500	\$ 539,500	\$ 100,324,000
Scholarships & Fellowships	\$ 75,394,800	\$ 193,213,300	\$ 268,608,100
<i>Subtotal E&G</i>	\$ 667,368,000	\$ 259,822,300	\$ 927,190,300
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Educational and General (E&G)	\$ 667,368,000	\$ 259,822,300	\$ 927,190,300
Auxiliary Enterprises			
Auxiliary Enterprise Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Auxiliary Enterprises	\$ -	\$ -	\$ -
Hospitals			
Hospital Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Hospitals	\$ -	\$ -	\$ -
TOTAL EXPENDITURES/ TRANSFERS BY FUNCTION	\$ 667,368,000	\$ 259,822,300	\$ 927,190,300
By Natural Object			
Personnel Costs	\$ 453,922,400	\$ 38,773,100	\$ 492,695,500
Operating Expenses	\$ 135,339,800	\$ 27,212,700	\$ 162,552,500
Grants, Loans, or Benefits	\$ 75,394,800	\$ 193,008,100	\$ 268,402,900
Debt Service	\$ -	\$ -	\$ -
Capital Outlay	\$ 2,845,000	\$ 828,200	\$ 3,673,200
TOTAL EXPENDITURES BY NATURAL OBJECT	\$ 667,502,000	\$ 259,822,100	\$ 927,324,100

Are affiliated corporation funds included? yes___ no X

If yes, are the affiliated corporations those included in Table 25? yes___ no___

If no, provide explanation.

FD-1R CONSOLIDATED CURRENT FUNDS REVENUE

REQUEST FISCAL YEAR: 2017-2018

DUE DATE: November 15

INSTITUTION: Kentucky Community and Technical College System

	Requested 2017 - 2018		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	\$ 119,176,900	\$ -	\$ 119,176,900
Degree Credit - Spring	\$ 104,565,700	\$ -	\$ 104,565,700
Degree Credit - Summer	\$ 16,453,800	\$ -	\$ 16,453,800
<i>Subtotal Tuition</i>	\$ 240,196,400	\$ -	\$ 240,196,400
Noncredit	\$ 6,617,300	\$ -	\$ 6,617,300
Mandatory Student Fees	\$ -	\$ 13,295,200	\$ 13,295,200
Other Fees	\$ -	\$ -	\$ -
<i>Subtotal Tuition and Fees</i>	\$ 246,813,700	\$ 13,295,200	\$ 260,108,900
Governmental Appropriations-Federal			
Agricultural Experiment Station	\$ -	\$ -	\$ -
Agricultural Extension Service	\$ -	\$ -	\$ -
Other Current Appropriations	\$ -	\$ -	\$ -
<i>Subtotal Governmental Appropriations-Federal</i>	\$ -	\$ -	\$ -
Governmental Appropriations-State	\$ 203,954,400	\$ 7,439,800	\$ 211,394,200
Governmental Appropriations-Local	\$ -	\$ -	\$ -
Governmental Grants and Contracts-Federal			
Pell Grants	\$ -	\$ 182,719,300	\$ 182,719,300
Supplemental Educational Opportunity Grants	\$ -	\$ 3,518,700	\$ 3,518,700
College Work Study	\$ -	\$ 2,652,600	\$ 2,652,600
Other Grants and Contracts	\$ -	\$ 81,380,100	\$ 81,380,100
<i>Subtotal Governmental Grants and Contracts-Federal</i>	\$ -	\$ 270,270,700	\$ 270,270,700
Governmental Grants and Contracts-State	\$ 45,255,100	\$ 30,377,400	\$ 75,632,500
Governmental Grants and Contracts-Local	\$ -	\$ 97,000	\$ 97,000
Private Gifts, Grants and Contracts	\$ -	\$ 32,481,100	\$ 32,481,100
Indirect Cost Reimbursement	\$ -	\$ -	\$ -
Investment Income	\$ 2,015,700	\$ -	\$ 2,015,700
Endowment Income	\$ -	\$ 1,850,500	\$ 1,850,500
Sales and Services of Educational Activities	\$ 24,568,600	\$ 754,700	\$ 25,323,300
Budgeted Fund Balance as Support	\$ 21,150,900	\$ -	\$ 21,150,900
Other	\$ 58,203,700	\$ 7,097,600	\$ 65,301,300
Total Educational and General (E&G)	\$ 601,962,100	\$ 363,664,000	\$ 965,626,100
Sales and Services of Auxiliary Enterprises			
Residence Halls	\$ -	\$ -	\$ -
Food Service	\$ -	\$ -	\$ -
College Unions/Stores	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Intercollegiate Athletics	\$ -	\$ -	\$ -
Mandatory Student Fees	\$ -	\$ -	\$ -
Total Auxiliary Enterprises	\$ -	\$ -	\$ -
Sales and Services of Hospitals	\$ -	\$ -	\$ -
TOTAL CURRENT FUNDS REVENUE	\$ 601,962,100	\$ 363,664,000	\$ 965,626,100

Are affiliated corporation funds included? yes___ no X

If yes, are the affiliated corporations those listed in Table 25? yes___ no___

If no, provide explanation.

FD-2R CURRENT FUNDS EXPENDITURES AND TRANSFERS
REQUESTED FISCAL YEAR: 2017-2018
DUE DATE: November 15
INSTITUTION: Kentucky Community and Technical College System

By Function	Requested 2017 - 2018		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	\$ 264,401,200	\$ 36,753,300	\$ 301,154,500
Research	\$ -	\$ -	\$ -
Public Service	\$ 50,406,900	\$ 1,460,500	\$ 51,867,400
Libraries	\$ 10,651,500	\$ 8,700	\$ 10,660,200
Academic Support	\$ 41,096,500	\$ 5,982,500	\$ 47,079,000
Student Services	\$ 57,832,000	\$ 16,835,700	\$ 74,667,700
Institutional Support	\$ 76,679,000	\$ 11,335,600	\$ 88,014,600
Operation and Maintenance of Plant	\$ 101,121,700	\$ 539,300	\$ 101,661,000
Scholarships & Fellowships	\$ 78,596,700	\$ 202,288,900	\$ 280,885,600
<i>Subtotal E&G</i>	\$ 680,785,500	\$ 275,204,500	\$ 955,990,000
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Educational and General (E&G)	\$ 680,785,500	\$ 275,204,500	\$ 955,990,000
Auxiliary Enterprises			
Auxiliary Enterprise Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Auxiliary Enterprises	\$ -	\$ -	\$ -
Hospitals			
Hospital Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Hospitals	\$ -	\$ -	\$ -
TOTAL EXPENDITURES/ TRANSFERS BY FUNCTION	\$ 680,785,500	\$ 275,204,500	\$ 955,990,000
By Natural Object			
Personnel Costs	\$ 454,667,100	\$ 42,464,300	\$ 497,131,400
Operating Expenses	\$ 144,487,000	\$ 29,212,900	\$ 173,699,900
Grants, Loans, or Benefits	\$ 78,596,700	\$ 202,083,700	\$ 280,680,400
Debt Service	\$ -	\$ -	\$ -
Capital Outlay	\$ 3,245,200	\$ 1,443,600	\$ 4,688,800
TOTAL EXPENDITURES BY NATURAL OBJECT	\$ 680,996,000	\$ 275,204,500	\$ 956,200,500

Are affiliated corporation funds included? yes___ no X

If yes, are the affiliated corporations those included in Table 25? yes___ no___

If no, provide explanation.