



## **Kentucky Community and Technical College System**

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# **2018-20 Biennial Budget Request**

**President Jay K. Box**

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November 7, 2017

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 2018-20 Budget Request. Both the 2018-20 Operating Budget Request and the 2018-20 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 2018-20 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 2018-20 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.



# Table of Contents

<b>Overview of Kentucky Community and Technical College System.....</b>	<b>i</b>
-------------------------------------------------------------------------	----------

## **Section I – KCTCS Operating Request**

Total Operating Budget Request.....	I-1
-------------------------------------	-----

## **Section II – KCTCS Current Services Budget Request**

Current Services Budget Request.....	II-1
Current Services Budget Request: Program Narrative/Documentation.....	II-3
Current Services Budget Request: Personnel Budget Summary.....	II-7
Current Services Budget Request: EEO Classification Report.....	II-8

## **Section III – FD Reports**

Postsecondary Education E Form Substitute.....	III-1
FD-1A 2015-16 Consolidated Current Funds Revenue.....	III-2
FD-1A 2016-17 Consolidated Current Funds Revenue.....	III-3
FD-1B 2017-18 Consolidated Current Funds Revenue.....	III-4
FD-1R 2018-19 Consolidated Current Funds Revenue.....	III-5
FD-1R 2019-20 Consolidated Current Funds Revenue.....	III-6
FD-2A 2015-16 Consolidated Current Funds Expenditures and Transfers.....	III-7
FD-2A 2016-17 Consolidated Current Funds Expenditures and Transfers.....	III-8
FD-2B 2017-18 Consolidated Current Funds Expenditures and Transfers.....	III-9
FD-2R 2018-19 Consolidated Current Funds Expenditures and Transfers.....	III-10
FD-2R 2019-20 Consolidated Current Funds Expenditures and Transfers.....	III-11

## **Section IV – KCTCS Additional Budget Request**

Operating Budget Request: Priority Ranking Summary.....	IV-1
Additional Budget Request Priority 1.....	IV-2
Additional Budget Request: Priority 1 Program Narrative/Documentation.....	IV-4
Additional Budget Request Priority 2.....	IV-7
Additional Budget Request: Priority 2 Program Narrative/Documentation.....	IV-9
Retirement Contributions Exhibit.....	IV-11

## **Section V – Capital Budget Request**

Projects Summary Record.....	V-1
Capital Project Records.....	V-6
Real Property Lease Record.....	V-64

## **KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM 2018-20 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 (CPE) 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 two-year colleges provide quality postsecondary education and workforce training statewide. 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 140 online programs to over 59,000 students annually.

KCTCS programs target high growth industry sectors such as manufacturing, healthcare, 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. KCTCS is the largest provider of workforce training, serving more than 5,500 businesses and training over 42,000 employees.

KCTCS colleges 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 Southern Association of Colleges and Schools - Commission on Colleges (SACS-COC).

### **KCTCS Priorities**

The KCTCS Board of Regents adopted the following goals for its Strategic Plan 2016-22:

- Raise the level of educational attainment in the Commonwealth by positioning KCTCS as the accessible, affordable, and relevant postsecondary education choice for Kentuckians
- Increase access and success for all KCTCS students, particularly among traditionally underserved populations
- Develop clear pathways through all levels of postsecondary education with an emphasis on experiential learning that lead to successful employment outcomes for KCTC graduates
- Improve student engagement, support, experiences, and success with best-in-class academics and student services
- Align programs and curricula with needs of employers that enhance the employability, job replacement, and career development of KCTCS graduates

These goals align with the statutory requirements of the 1997 Postsecondary Education Improvement Act and the Council on Postsecondary Education's strategic 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 all of Kentucky's counties through its statewide physical presence and distance learning programs.
- Provides customized workforce training 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 Council on Postsecondary Education's (CPE) strategic agenda 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 by consolidating services, with savings 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 new programs, program expansions, and the expansion of services for business and industry training needs;
- Provide funding for programs in targeted industry sectors that result in student placement in High Wage/High Demand Jobs:
  - Agricultural Production Operations
  - Allied Health Diagnostic, Intervention and Treatment Professions
  - Business/ Commerce
  - Business Administration and Management

- Carpentry/Carpenter
  - Crafts/ Craft Design, Folk Art and Artisanry
  - Dental Hygiene/Hygienist
  - Diagnostic Medical Sonography/Sonographer and Ultrasound Technician
  - Drafting and Design Technology/ Technician
  - Electrician
  - Fine/ Studio Arts
  - Graphic Design
  - Industrial Mechanics and Maintenance Technology
  - Legal Assistant/ Paralegal
  - Logistics, Materials, and Supply Chain Management
  - Mason/Masonry
  - Marine Transportation
  - Medical Radiologic Technology/Science
  - Nursing (RN Training)
  - Occupational Therapist Assistant
  - Physical Therapy Technician/Assistant
  - Plumbing Technology/Plumber
  - Radiologic Technology/ Science—Radiographer
- 
- 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 necessary 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 2018-20 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 2016-2022 Strategic Plan. The KCTCS

2016-2022 Strategic Plan operationalizes the mission of KCTCS 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.

As directed by the Legislative Research Commission staff, we have complied with the 2018-20 Branch Budget Request Manual guidelines for state agencies within anticipated resources.

### **KCTCS' 2018-2020 Capital Budget Request**

The KCTCS biennial capital budget request is based on the *2018-2024 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 58 projects, with a total scope of approximately \$508 million requested in 2018-20. The capital budget request is based on project information submitted by KCTCS 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 2018-20 biennium, the biggest focus was on asset preservation. 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 two projects in the request are for construction of the two BuildSmart projects that were authorized in 2014-16 budget with design only funding. The funding requested for those BuildSmart projects is in addition to the \$2 million previously authorized for their design work. The third priority project is a deferred maintenance pool. KCTCS has not received State funding for deferred maintenance since 1998. If funded, each college would receive funding from this deferred maintenance pool for a proposed project for heating, ventilation and air condition (HVAC), electrical or a roofing project. Other projects included in the capital budget request are primarily for renovation projects necessitated by changing instructional methods, changes in program offerings or deteriorating building systems.

The Council on Postsecondary Education has recommended a \$600 million bond issuance for asset preservation and renovation projects, which will be matched with institutional funds. Of this amount approximately \$75 million is earmarked for KCTCS.

KCTCS would like to request the following language be included into the Governor's budget:

Conveyance of Property for Individual Locations: Notwithstanding KRS 45.777 and 164A.575(7), the sixteen colleges of the Kentucky Community and Technical College System may dispose of certain real property and improvements that have become surplus to the colleges' needs and retain the proceeds from any sale at that individual location.

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**2018-2020 Kentucky Branch Budget**  
**Total Request: Expenditure Detail Summary Record**  
**All requested columns rounded to nearest \$100**

**OPERATING BUDGET RECORD C1/C2**

**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:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Budgeted</b>	<b>FY 2018-19 Requested</b>	<b>FY 2019-20 Requested</b>
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	190,162,300	181,605,000	172,524,700	193,205,500	193,884,500
Postsecondary Ed Performance Fund	0	0	9,080,300	0	0
<b>Total General Fund</b>	<b><u>190,162,300</u></b>	<b><u>181,605,000</u></b>	<b><u>181,605,000</u></b>	<b><u>193,205,500</u></b>	<b><u>193,884,500</u></b>
<b>Restricted Funds</b>					
Current Receipts	219,228,700	303,630,100	426,692,100	426,692,100	426,692,100
<b>Total Restricted Funds</b>	<b><u>219,228,700</u></b>	<b><u>303,630,100</u></b>	<b><u>426,692,100</u></b>	<b><u>426,692,100</u></b>	<b><u>426,692,100</u></b>
<b>Federal Fund</b>					
Current Receipts	191,365,400	181,297,500	244,555,000	244,555,000	244,555,000
<b>Total Federal Fund</b>	<b><u>191,365,400</u></b>	<b><u>181,297,500</u></b>	<b><u>244,555,000</u></b>	<b><u>244,555,000</u></b>	<b><u>244,555,000</u></b>
<b>TOTAL FUNDS</b>	<b><u>600,756,400</u></b>	<b><u>666,532,600</u></b>	<b><u>852,852,100</u></b>	<b><u>864,452,600</u></b>	<b><u>865,131,600</u></b>
<b>EXPENDITURES BY CLASS</b>					
Personnel Costs	289,068,000	331,575,200	413,822,000	424,924,100	425,800,300
Operating Expenses	94,379,500	109,280,000	139,042,200	139,540,600	139,555,600
Grants Loans Benefits	213,696,800	221,607,000	294,807,400	294,807,400	294,606,500
Capital Outlay	3,612,100	4,070,400	5,180,500	5,180,500	5,169,200
<b>TOTAL EXPENDITURES BY CLASS</b>	<b><u>600,756,400</u></b>	<b><u>666,532,600</u></b>	<b><u>852,852,100</u></b>	<b><u>864,452,600</u></b>	<b><u>865,131,600</u></b>
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	190,162,300	181,605,000	181,605,000	193,205,500	193,884,500
Restricted Funds	219,228,700	303,630,100	426,692,100	426,692,100	426,692,100
Federal Fund	191,365,400	181,297,500	244,555,000	244,555,000	244,555,000
<b>TOTAL EXPENDITURES BY FUND</b>	<b><u>600,756,400</u></b>	<b><u>666,532,600</u></b>	<b><u>852,852,100</u></b>	<b><u>864,452,600</u></b>	<b><u>865,131,600</u></b>
<b>EXPENDITURE BY UNIT</b>					
Academic Support	24,755,100	28,450,700	35,959,400	36,887,500	36,989,200
Institutional Support	36,463,200	36,182,100	38,527,800	39,919,800	39,923,100
Instruction	167,681,300	196,690,700	252,714,000	258,282,200	258,898,400
Libraries	6,664,900	8,022,800	9,815,800	9,931,800	9,928,300
Operation and Maintenance of Plant	62,523,900	73,734,700	92,263,200	93,887,300	93,958,900
Public Service	38,023,600	44,710,900	56,077,200	57,353,200	57,460,300
Scholarships and Fellowships	211,776,200	219,787,900	292,353,000	292,353,000	292,152,100
Student Services	52,868,200	58,952,800	75,141,700	75,837,800	75,821,300
<b>TOTAL EXPENDITURES BY UNIT</b>	<b><u>600,756,400</u></b>	<b><u>666,532,600</u></b>	<b><u>852,852,100</u></b>	<b><u>864,452,600</u></b>	<b><u>865,131,600</u></b>

**2018-2020 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**

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

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

**Program/Service Unit:**

**Sub Program:**

**Posting Unit:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Budgeted</b>	<b>FY 2018-19 Requested</b>	<b>FY 2019-20 Requested</b>
<b>EXPENDITURES BY FUND SOURCE</b>					
Federal Fund	191,365,400	181,297,500	244,555,000	244,555,000	244,555,000
General Fund	190,162,300	181,605,000	181,605,000	193,205,500	193,884,500
Restricted Fund	219,228,700	303,630,100	426,692,100	426,692,100	426,692,100
<b><u>TOTAL EXPENDITURES BY FUND</u></b>	<b><u>600,756,400</u></b>	<b><u>666,532,600</u></b>	<b><u>852,852,100</u></b>	<b><u>864,452,600</u></b>	<b><u>865,131,600</u></b>
<b>EXPENDITURE CATEGORY</b>					
<b><u>Personnel Cost</u></b>					
E111 Regular Salaries & Wages	201,789,000	229,477,000	285,013,300	288,046,800	288,627,700
E121 Employer FICA	14,855,800	17,296,500	21,740,500	21,918,600	21,979,600
E122 Employer Retirement	28,723,300	33,504,600	42,078,300	50,331,400	50,360,900
E123 Health Insurance	35,305,500	41,197,200	51,733,200	52,231,800	52,425,000
E124 Life Insurance	72,600	77,400	100,200	100,200	100,100
Subtotal Salaries & Fringes	280,746,200	321,552,700	400,665,500	412,628,800	413,493,300
E131 Worker's Compensation	5,244,300	6,429,100	8,645,500	7,784,300	7,808,100
E141 Legal Services	230,300	255,800	326,300	326,300	325,700
E142 Auditing Services	700	800	1,000	1,000	1,000
Other Professional Services Contracts	2,846,500	3,336,800	4,183,700	4,183,700	4,172,200
<b><u>Total Personnel Cost</u></b>	<b><u>289,068,000</u></b>	<b><u>331,575,200</u></b>	<b><u>413,822,000</u></b>	<b><u>424,924,100</u></b>	<b><u>425,800,300</u></b>
<b><u>Operating Expenses</u></b>					
E210 Utilities & Heating Fuels	14,710,700	17,366,200	21,722,500	21,900,600	21,957,600
Other Rentals	2,007,600	2,342,800	2,964,300	2,964,300	2,956,900
E230 Maintenance & Repairs	8,639,000	10,157,200	12,726,200	12,726,200	12,690,900
E240 Postage & Related Services	445,800	522,900	655,500	655,500	653,700
E250 Miscellaneous Services	8,685,000	10,056,500	12,667,700	12,667,700	12,635,100
E260 Telecommunications	5,861,000	6,904,900	8,643,100	8,643,100	8,618,800
E310 Items For Resale	87,000	102,800	128,600	128,600	128,200
E320 Supplies	8,165,000	9,350,100	11,834,600	12,154,900	12,340,200
E340 Commodities	8,449,700	9,079,400	11,878,400	11,878,400	11,863,500
E360 Travel Exp and Exp Allowance	3,360,500	3,677,400	4,730,800	4,730,800	4,722,300
E370 Miscellaneous Commodities	33,968,200	39,719,800	51,090,500	51,090,500	50,988,400
<b><u>Total Operating Expenses</u></b>	<b><u>94,379,500</u></b>	<b><u>109,280,000</u></b>	<b><u>139,042,200</u></b>	<b><u>139,540,600</u></b>	<b><u>139,555,600</u></b>
<b><u>Grants/Loans/Benefits</u></b>					
E410 Grants	2,112,200	2,002,300	2,647,000	2,647,000	2,645,600
E440 Finl Assist.-Non-State Employees	170,121,700	168,388,800	225,776,600	225,776,600	225,705,900
E450 Care & Support	41,462,900	51,215,900	66,383,800	66,383,800	66,255,000
<b><u>Total Grants/Loans/Benefits</u></b>	<b><u>213,696,800</u></b>	<b><u>221,607,000</u></b>	<b><u>294,807,400</u></b>	<b><u>294,807,400</u></b>	<b><u>294,606,500</u></b>
<b><u>Capital Outlay</u></b>					
E601 Furniture, Fixtures & Ofc. Equip.	337,400	330,800	443,900	443,900	443,800
E604 Instruments & Apparatus	34,200	40,900	51,800	51,800	51,700
E605 Motor Vehicles	395,900	460,600	586,600	586,600	585,300
E607 Library Books	1,435,000	1,572,200	2,015,100	2,015,100	2,011,300
E611 Lease/Purchase (Furn/Fixt/Equip)	1,409,600	1,665,900	2,083,100	2,083,100	2,077,100
<b><u>Total Capital Outlay</u></b>	<b><u>3,612,100</u></b>	<b><u>4,070,400</u></b>	<b><u>5,180,500</u></b>	<b><u>5,180,500</u></b>	<b><u>5,169,200</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>600,756,400</u></b>	<b><u>666,532,600</u></b>	<b><u>852,852,100</u></b>	<b><u>864,452,600</u></b>	<b><u>865,131,600</u></b>

**2018-2020 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**  
**Cabinet: Postsecondary Education**

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

**Program/Service Unit:**  
**Sub Program:**  
**Posting Unit:**

<b>Personnel Budget by Source of Funds</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Budgeted</b>	<b>FY 2018-19 Requested</b>	<b>FY 2019-20 Requested</b>
<b>Number of Positions</b>					
<b>Full Time Positions</b>					
Filled	4,038	3,959	3,920	3,963	3,992
<b>Total Full Time Positions</b>	<b>4,038</b>	<b>3,959</b>	<b>3,920</b>	<b>3,963</b>	<b>3,992</b>
<b>Part Time Positions</b>					
Filled	4,429	4,343	4,300	4,300	4,300
<b>Total Part Time Positions</b>	<b>4,429</b>	<b>4,343</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>

**GRAND TOTAL**

**1. Number of Positions**

Filled	8,467	8,302	8,220	8,263	8,292
<b>Total Funds</b>	<b>8,467</b>	<b>8,302</b>	<b>8,220</b>	<b>8,263</b>	<b>8,292</b>

**2. Source of Funds (\$)**

General Fd Cost of Positions	130,748,700	124,864,900	124,864,900	135,967,000	136,843,200
Restricted Fds Cost of Positions	129,615,700	179,516,800	252,275,600	252,275,600	252,275,600
Federal Fds. Cost of Positions	28,703,600	27,193,500	36,681,500	36,681,500	36,681,500
<b>Total Funds</b>	<b>289,068,000</b>	<b>331,575,200</b>	<b>413,822,000</b>	<b>424,924,100</b>	<b>425,800,300</b>

**2018-2020 Kentucky Branch Budget**  
**Baseline Budget Request: Financial Record**  
**All requested columns rounded to nearest \$100**

**OPERATING BUDGET RECORD A1/A2**

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:

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Requested	FY 2019-20 Requested
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	190,162,300	181,605,000	172,524,700	181,605,000	179,910,000
Postsecondary Ed Performance Fund	0	0	9,080,300	0	0
<b>Total General Fund</b>	<b>190,162,300</b>	<b>181,605,000</b>	<b>181,605,000</b>	<b>181,605,000</b>	<b>179,910,000</b>
<b>Restricted Funds</b>					
Current Receipts	219,228,700	303,630,100	426,692,100	426,692,100	426,692,100
<b>Total Restricted Funds</b>	<b>219,228,700</b>	<b>303,630,100</b>	<b>426,692,100</b>	<b>426,692,100</b>	<b>426,692,100</b>
<b>Federal Fund</b>					
Current Receipts	191,365,400	181,297,500	244,555,000	244,555,000	244,555,000
<b>Total Federal Fund</b>	<b>191,365,400</b>	<b>181,297,500</b>	<b>244,555,000</b>	<b>244,555,000</b>	<b>244,555,000</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>600,756,400</b>	<b>666,532,600</b>	<b>852,852,100</b>	<b>852,852,100</b>	<b>851,157,100</b>
<b>EXPENDITURES BY CLASS</b>					
Personnel Costs	289,068,000	331,575,200	413,822,000	413,822,000	412,656,600
Operating Expenses	94,379,500	109,280,000	139,042,200	139,042,200	138,724,800
Grants Loans Benefits	213,696,800	221,607,000	294,807,400	294,807,400	294,606,500
Capital Outlay	3,612,100	4,070,400	5,180,500	5,180,500	5,169,200
<b>TOTAL EXPENDITURES BY CLASS</b>	<b>600,756,400</b>	<b>666,532,600</b>	<b>852,852,100</b>	<b>852,852,100</b>	<b>851,157,100</b>
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	190,162,300	181,605,000	181,605,000	181,605,000	179,910,000
Restricted Funds	219,228,700	303,630,100	426,692,100	426,692,100	426,692,100
Federal Fund	191,365,400	181,297,500	244,555,000	244,555,000	244,555,000
<b>TOTAL EXPENDITURES BY FUND</b>	<b>600,756,400</b>	<b>666,532,600</b>	<b>852,852,100</b>	<b>852,852,100</b>	<b>851,157,100</b>
<b>EXPENDITURES BY UNIT</b>					
Academic Support	24,755,100	28,450,700	35,959,400	35,959,400	35,871,200
Institutional Support	36,463,200	36,182,100	38,527,800	38,527,800	38,246,200
Instruction	167,681,300	196,690,700	252,714,000	252,714,000	252,190,700
Libraries	6,664,900	8,022,800	9,815,800	9,815,800	9,788,500
Operation and Maintenance of Plant	62,523,900	73,734,700	92,263,200	92,263,200	92,002,500
Public Service	38,023,600	44,710,900	56,077,200	56,077,200	55,923,100
Scholarships and Fellowships	211,776,200	219,787,900	292,353,000	292,353,000	292,152,100
Student Services	52,868,200	58,952,800	75,141,700	75,141,700	74,982,800
<b>TOTAL EXPENDITURES BY UNIT</b>	<b>600,756,400</b>	<b>666,532,600</b>	<b>852,852,100</b>	<b>852,852,100</b>	<b>851,157,100</b>

**2018-2020 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**

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

**Program/Service Unit:**

**Governmental Branch: Executive Branch**

**Sub Program:**

**Cabinet: Postsecondary Education**

**Posting Unit:**

	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Budgeted</b>	<b>FY 2018-19 Requested</b>	<b>FY 2019-20 Requested</b>
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	190,162,300	181,605,000	181,605,000	181,605,000	179,910,000
Restricted Fund	219,228,700	303,630,100	426,692,100	426,692,100	426,692,100
Federal Fund	191,365,400	181,297,500	244,555,000	244,555,000	244,555,000
<b><u>TOTAL EXPENDITURES BY FUND</u></b>	<b><u>600,756,400</u></b>	<b><u>666,532,600</u></b>	<b><u>852,852,100</u></b>	<b><u>852,852,100</u></b>	<b><u>851,157,100</u></b>
<b>EXPENDITURE CATEGORY</b>					
<b><u>Personnel Cost</u></b>					
E111 Regular Salaries & Wages	201,789,000	229,477,000	285,013,300	285,910,100	285,066,600
E121 Employer FICA	14,855,800	17,296,500	21,740,500	21,740,500	21,682,800
E122 Employer Retirement	28,723,300	33,504,600	42,078,300	42,078,300	41,965,400
E123 Health Insurance	35,305,500	41,197,200	51,733,200	51,733,200	51,594,100
E124 Life Insurance	72,600	77,400	100,200	100,200	100,100
Subtotal Salaries & Fringes	280,746,200	321,552,700	400,665,500	401,562,300	400,409,000
E131 Worker's Compensation	5,244,300	6,429,100	8,645,500	7,748,700	7,748,700
E141 Legal Services	230,300	255,800	326,300	326,300	325,700
E142 Auditing Services	700	800	1,000	1,000	1,000
Other Professional Services Contracts	2,846,500	3,336,800	4,183,700	4,183,700	4,172,200
<b><u>Total Personnel Cost</u></b>	<b><u>289,068,000</u></b>	<b><u>331,575,200</u></b>	<b><u>413,822,000</u></b>	<b><u>413,822,000</u></b>	<b><u>412,656,600</u></b>
<b><u>Operating Expenses</u></b>					
E210 Utilities & Heating Fuels	14,710,700	17,366,200	21,722,500	21,722,500	21,660,800
Other Rentals	2,007,600	2,342,800	2,964,300	2,964,300	2,956,900
E230 Maintenance & Repairs	8,639,000	10,157,200	12,726,200	12,726,200	12,690,900
E240 Postage & Related Services	445,800	522,900	655,500	655,500	653,700
E250 Miscellaneous Services	8,685,000	10,056,500	12,667,700	12,667,700	12,635,100
E260 Telecommunications	5,861,000	6,904,900	8,643,100	8,643,100	8,618,800
E310 Items For Resale	87,000	102,800	128,600	128,600	128,200
E320 Supplies	8,165,000	9,350,100	11,834,600	11,834,600	11,806,200
E340 Commodities	8,449,700	9,079,400	11,878,400	11,878,400	11,863,500
E360 Travel Exp and Exp Allowance	3,360,500	3,677,400	4,730,800	4,730,800	4,722,300
E370 Miscellaneous Commodities	33,968,200	39,719,800	51,090,500	51,090,500	50,988,400
<b><u>Total Operating Expenses</u></b>	<b><u>94,379,500</u></b>	<b><u>109,280,000</u></b>	<b><u>139,042,200</u></b>	<b><u>139,042,200</u></b>	<b><u>138,724,800</u></b>
<b><u>Grants/Loans/Benefits</u></b>					
E410 Grants	2,112,200	2,002,300	2,647,000	2,647,000	2,645,600
E440 Finl Assiste.-Non-State Employees	170,121,700	168,388,800	225,776,600	225,776,600	225,705,900
E450 Care & Support	41,462,900	51,215,900	66,383,800	66,383,800	66,255,000
<b><u>Total Grants/Loans/Benefits</u></b>	<b><u>213,696,800</u></b>	<b><u>221,607,000</u></b>	<b><u>294,807,400</u></b>	<b><u>294,807,400</u></b>	<b><u>294,606,500</u></b>
<b><u>Capital Outlay</u></b>					
E601 Furniture, Fixtures & Ofc. Equip.	337,400	330,800	443,900	443,900	443,800
E604 Instruments & Apparatus	34,200	40,900	51,800	51,800	51,700
E605 Motor Vehicles	395,900	460,600	586,600	586,600	585,300
E607 Library Books	1,435,000	1,572,200	2,015,100	2,015,100	2,011,300
E611 Lease/Purchase (Furn/Fixt/Equip)	1,409,600	1,665,900	2,083,100	2,083,100	2,077,100
<b><u>Total Capital Outlay</u></b>	<b><u>3,612,100</u></b>	<b><u>4,070,400</u></b>	<b><u>5,180,500</u></b>	<b><u>5,180,500</u></b>	<b><u>5,169,200</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>600,756,400</u></b>	<b><u>666,532,600</u></b>	<b><u>852,852,100</u></b>	<b><u>852,852,100</u></b>	<b><u>851,157,100</u></b>

**2018-20 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 2015-16	Actual FY 2016-17	Budgeted FY 2017-18	Requested FY 2018-19	Requested FY 2019-20
(a) Total Funding					
Regular Appropriation	\$190,162,300	\$181,605,000	\$172,524,700	\$181,605,000	\$179,910,000
Postsecondary Ed Performance Fund			9,080,300		
State GF Reduction					
Special Appropriation					
<b>Total General Fund</b>	<b>\$190,162,300</b>	<b>\$181,605,000</b>	<b>\$181,605,000</b>	<b>\$181,605,000</b>	<b>\$179,910,000</b>

(b) Quantitative Data	Fall 2015	Fall 2016	Fall 2017
Credit Enrollment	80,075	79,568	

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 reflective of an improved economy, the number of credentials awarded is up during the same period (from 31,715 to 34,502) – a positive indicator that students are completing with credentials 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 Mandates and Mission**

The Kentucky Community and Technical College System (KCTCS) is 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:

#### **Statutory 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 that permit secondary students to enter programs through early admission, advanced placement, or dual enrollment.

The KCTCS Mission 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 Future in Focus: KCTCS 2016-22 Strategic Plan*. The new plan calls for increased focus on several core goals, listed below. Multiple performance to measure progress these goals have been identified (also listed below). To support the strategic plan,

KCTCS is also developing a series of two-year action plans to respond to changing conditions while maintaining focus on long-term goals:

**Raise the level of educational attainment in the Commonwealth by positioning KCTCS as the accessible, affordable, and relevant postsecondary education choice for Kentuckians**

Graduation Rate	Cohort of full-time, first-time degree/certificate-seeking undergraduate students who complete their program within 150% of normal time as reported to the Integrated Postsecondary Education Data System (IPEDS).
Affordability	KCTCS net price as a percentage of the weighted net price for students paying the in-state or in-district tuition rate and receiving grant or scholarship aid at the Kentucky public four-year colleges.

**Increase access and success for all KCTCS students, particularly among traditionally underserved populations**

Student Success	1 <sup>st</sup> to 2 <sup>nd</sup> Year Retention Rate for Underrepresented Minority (URM) students. Graduation Rate for Underrepresented Minority (URM) students – Cohort of full-time, first-time degree/certificate-seeking undergraduate students who complete their program within 150% of normal time as reported to IPEDS limited to Underrepresented Minorities.
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**Develop clear pathways through all levels of postsecondary education with an emphasis on experiential learning that lead to successful employment outcomes for KCTC graduates**

Experiential Learning	Cohort of first-time diploma and AAS graduates who complete a clinical, a co-op, an internship or service learning prior to earning the credential. Students with AAS degrees who earned a diploma in an academic year prior to receiving their AAS are counted in both the academic year they obtained the diploma and the academic year they were awarded their AAS degree.
Transfer Rate	Percent of Associate earners in academic year who enrolled at a four-year institution that academic year after the term end date of the term the first Associate credential was earned or in the next academic year.

**Improve student engagement, support, experiences, and success with best-in-class academics and student services**

Retention	Fall-to-Fall retention rates of first-time, credential-seeking students as reported to IPEDS.
Student Engagement	Average scores on the Community College Survey of Student Engagement (CCSSE) benchmarks of effective educational practice.

**Align programs and curricula with needs of employers that enhance the employability, job replacement, and career development of KCTCS graduates**

Licensure Pass Rates	The number of students in the Voluntary Framework of Accountability's (VFA) Career and Technical Education (CTE) completer/leaver cohort who achieve a passing grade on their first attempt of a licensure exam within one year divided by the number of students in the CTE completer/leaver cohort who sat for the first time to take the licensure
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exam within one year.

Workforce Credit Hour Conversion	Number of credit hours workforce non-credit courses (clock hour conversion to credit hours).
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### 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.

In direct correlation with a growing economy, the demand for training services for new and existing 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.

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**2018-2020 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:**

<b>Personnel Budget by Source of Funds</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Budgeted</b>	<b>FY 2018-19 Requested</b>	<b>FY 2019-20 Requested</b>
<b>Number of Positions</b>					
<b>Full Time Positions</b>					
Filled	4,038	3,959	3,920	3,920	3,920
<b>Total Full Time Positions</b>	<b>4,038</b>	<b>3,959</b>	<b>3,920</b>	<b>3,920</b>	<b>3,920</b>

**Part Time Positions**

Filled	4,429	4,343	4,300	4,300	4,300
<b>Total Part Time Positions</b>	<b>4,429</b>	<b>4,343</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>

**GRAND TOTAL**

**1. Number of Positions**

Filled	8,467	8,302	8,220	8,220	8,220
<b>Total Positions</b>	<b>8,467</b>	<b>8,302</b>	<b>8,220</b>	<b>8,220</b>	<b>8,220</b>

**2. Source of Funds (\$)**

General Fd Cost of Positions	130,748,700	124,864,900	124,864,900	124,864,900	123,699,500
Restricted Fds Cost of Positions	129,615,700	179,516,800	252,275,600	252,275,600	252,275,600
Federal Fds. Cost of Positions	28,703,600	27,193,500	36,681,500	36,681,500	36,681,500
<b>Total Funds</b>	<b>289,068,000</b>	<b>331,575,200</b>	<b>413,822,000</b>	<b>413,822,000</b>	<b>412,656,600</b>

**2018 - 2020 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**

<b>EEO Group</b>	<b>IPEDS Cd</b>	<b>Employment Classification</b>	<b>Count for FY 2017-2018</b>	<b>Budgeted Salary only by EEO Class for FY 2017-2018</b>	<b>Count for FY 2018 - 2019</b>	<b>Salary Amount by EEO Class for FY 2018 - 2019</b>	<b>Count for FY 2019 - 2020</b>	<b>Salary Amount by EEO Class for FY 2019 - 2020</b>
Management	A	Regular	409	32,918,900	409	33,906,500	409	33,906,500
Faculty	2 & I	Regular	1,606	90,420,200	1,606	93,132,900	1,606	93,132,900
Business/Financial Operations	B	Regular	162	7,590,900	162	7,818,700	162	7,818,700
Computer/Engineering/Science	C	Regular	143	7,709,100	143	7,940,400	143	7,940,400
Comm Service/Legal/Arts/Media	D	Regular	367	16,213,700	367	16,700,200	367	16,700,200
Librarians	J	Regular	37	2,365,500	37	2,436,500	37	2,436,500
Library Technicians	K	Regular	24	851,600	24	877,200	24	877,200
Non-postsecondary Teaching	L	Regular	294	11,939,700	294	12,297,900	294	12,297,900
Healthcare Practitioners & Tec Service	M	Regular	1	43,600	1	45,000	1	45,000
	O	Regular	366	10,822,500	366	11,147,200	366	11,147,200
Sales and Related	Q	Regular	1	36,600	1	37,700	1	37,700
Office/Administrative Support	S	Regular	508	17,307,200	508	17,826,500	508	17,826,500
Production/Transport/Material	U	Regular	2	61,400	2	63,300	2	63,300
			3,920		3,920		3,920	

Management	A	Part-time	12	343,900	12	343,900	12	343,900
Faculty	2 & I	Part-time	2,626	36,877,800	2,626	36,877,800	2,626	36,877,800
Business/Financial Operations	B	Part-time	71	1,062,200	71	1,062,200	71	1,062,200
Computer/Engineering/Science	C	Part-time	19	363,600	19	363,600	19	363,600
Comm Service/Legal/Arts/Media	D	Part-time	64	1,448,100	64	1,448,100	64	1,448,100
Library Technicians	K	Part-time	5	49,900	5	49,900	5	49,900
Non-postsecondary Teaching	L	Part-time	251	4,435,900	251	4,435,900	251	4,435,900
Service	O	Part-time	630	11,289,300	630	11,289,300	630	11,289,300
Office/Administrative Support	S	Part-time	619	8,483,100	619	8,483,100	619	8,483,100
Production/Transport/Material	U	Part-time	3	30,800	3	30,800	3	30,800
			4,300		4,300		4,300	

2018-20 Kentucky Branch Budget  
Operating Budget Request: Postsecondary Education Substitute for the Restricted Fund Record

OPERATING BUDGET RECORD - PE report

Governmental Branch: Executive Branch  
Cabinet: Postsecondary Education

Agency: KCTCS  
Appropriation:

RECEIPT STRUCTURE

	Actual FY 2015-16	Actual FY 2016-17	Budgeted FY 2017-18	Requested FY 2018-19	Requested FY 2019-20
Gross Tuition and Fee Revenue	228,008,300	232,273,200	236,067,500	236,067,500	236,067,500
Scholarship Allowance	(134,400,800)	(133,559,200)	-	-	-
Local Appropriations	-	-	-	-	-
State and Local Grants and Contracts	92,126,900	95,811,300	74,563,800	74,563,800	74,563,800
Non-Government Grants and Contracts	-	-	-	-	-
Private Gifts, Grants and Contracts	8,274,500	7,557,400	10,454,700	10,454,700	10,454,700
Indirect Cost Reimbursement	2,879,200	2,628,700	-	-	-
Investment and Endowment Income	2,444,400	1,729,000	2,745,300	2,745,300	2,745,300
Sales and Services of Educational Activities	5,401,500	5,247,100	25,774,100	25,774,100	25,774,100
Other	14,494,700	91,942,600	77,086,700	77,086,700	77,086,700
Auxiliary Enterprise Sales and Services	-	-	-	-	-
Hospital Sales and Services	-	-	-	-	-
<b>Total</b>	<b>219,228,700</b>	<b>303,630,100</b>	<b>426,692,100</b>	<b>426,692,100</b>	<b>426,692,100</b>

RESTRICTED FUNDS  
BUDGET SUMMARY

	Actual FY 2015-16	Actual FY 2016-17	Budgeted FY 2017-18	Requested FY 2018-19	Requested FY 2019-20
(A) Resources					
<b>Current Receipts</b>	<b>219,228,700</b>	<b>303,630,100</b>	<b>426,692,100</b>	<b>426,692,100</b>	<b>426,692,100</b>
(B) Expenditures					
Baseline Budget Expenditures	<b>219,228,700</b>	<b>303,630,100</b>	<b>426,692,100</b>	<b>426,692,100</b>	<b>426,692,100</b>
Additional Budget Request Expenditures					
<b>Total Expenditures</b>	<b>219,228,700</b>	<b>303,630,100</b>	<b>426,692,100</b>	<b>426,692,100</b>	<b>426,692,100</b>

This form is intended to match this institution's A1/A2/A3 and B1/B2/B3 numbers.

FD reports are also included in this budget submission and contain information on actual and budgeted current funds

**FD-1A CONSOLIDATED CURRENT FUNDS REVENUE**  
**ACTUAL FISCAL YEAR 2015-16**  
**DUE DATE: November 1**  
**INSTITUTION: Kentucky Community and Technical College System**

	Actual FY 2015-16		
	Unrestricted	Restricted	Total
<b>Educational and General (E&amp;G)</b>			
Tuition and Fees			
Degree Credit - Fall	101,662,300	-	101,662,300
<u>Degree Credit - Winter</u>	-	-	-
Degree Credit - Spring	89,526,500	-	89,526,500
Degree Credit - Summer	15,508,100	-	15,508,100
<i>Subtotal Tuition</i>	206,696,900	-	206,696,900
Noncredit	6,972,000	900	6,972,900
Mandatory Student Fees	-	11,006,200	11,006,200
Other Fees	3,332,300	-	3,332,300
<i>Subtotal Tuition and Fees</i>	217,001,200	11,007,100	228,008,300
Less: Scholarship Allowances	15,253,700	119,147,100	134,400,800
Net Tuition and Fees	201,747,500	(108,140,000)	93,607,500
Governmental Appropriations-Federal			
Agricultural Experiment Station	-	-	-
Agricultural Extension Service	-	-	-
Other Current Appropriations	-	-	-
<i>Subtotal Governmental Appropriations-Federal</i>	-	-	-
Governmental Appropriations-State	186,359,100	-	186,359,100
Governmental Appropriations-Local	-	-	-
Governmental Grants and Contracts-Federal			
Pell Grants	-	145,585,000	145,585,000
Supplemental Educational Opportunity Grants	-	3,884,400	3,884,400
College Work Study	-	3,035,000	3,035,000
Other Grants and Contracts	-	38,861,000	38,861,000
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	191,365,400	191,365,400
Governmental Grants and Contracts-State	39,321,200	52,805,700	92,126,900
Governmental Grants and Contracts-Local	-	-	-
Non-Governmental Grants and Contracts	-	-	-
Gifts, Donations, and Pledges	-	8,274,500	8,274,500
Indirect Cost Reimbursement	2,879,200	-	2,879,200
Investment Income	2,007,700	58,100	2,065,800
Endowment Income	-	378,600	378,600
Sales and Services of Educational Activities	5,401,500	-	5,401,500
Budgeted Fund Balance as Support	-	-	-
Other	9,617,100	1,511,000	11,128,100
<b>Total Educational and General (E&amp;G)</b>	<b>447,333,300</b>	<b>146,253,300</b>	<b>593,586,600</b>
<b>Sales and Services of Auxiliary Enterprises</b>			
Housing	-	-	-
Food Service	-	-	-
Bookstores	-	-	-
Other	-	-	-
Intercollegiate Athletics	-	-	-
Mandatory Student Fees	-	-	-
<b>Total Auxiliary Enterprises</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sales and Services of Hospitals</b>			<b>-</b>
<b>TOTAL CURRENT FUNDS REVENUE</b>	<b>447,333,300</b>	<b>146,253,300</b>	<b>593,586,600</b>

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-1A CONSOLIDATED CURRENT FUNDS REVENUE**  
**ACTUAL FISCAL YEAR 2016-17**  
**DUE DATE: November 1**  
**INSTITUTION: Kentucky Community and Technical College System**

	Actual FY 2016-17		
	Unrestricted	Restricted	Total
<b>Educational and General (E&amp;G)</b>			
Tuition and Fees			
Degree Credit - Fall	105,121,100	-	105,121,100
<u>Degree Credit - Winter</u>	-	-	-
Degree Credit - Spring	92,084,500	-	92,084,500
Degree Credit - Summer	14,663,600	-	14,663,600
<i>Subtotal Tuition</i>	211,869,200	-	211,869,200
Noncredit	6,710,900	1,400	6,712,300
Mandatory Student Fees	-	10,685,300	10,685,300
Other Fees	3,006,400	-	3,006,400
<i>Subtotal Tuition and Fees</i>	221,586,500	10,686,700	232,273,200
Less: Scholarship Allowances	15,647,500	117,911,700	133,559,200
Net Tuition and Fees	205,939,000	(107,225,000)	98,714,000
Governmental Appropriations-Federal			
Agricultural Experiment Station	-	-	-
Agricultural Extension Service	-	-	-
Other Current Appropriations	-	-	-
<i>Subtotal Governmental Appropriations-Federal</i>	-	-	-
Governmental Appropriations-State	185,408,200	-	185,408,200
Governmental Appropriations-Local	-	-	-
Governmental Grants and Contracts-Federal			
Pell Grants	-	134,919,300	134,919,300
Supplemental Educational Opportunity Grants	-	3,884,800	3,884,800
College Work Study	-	2,819,400	2,819,400
Other Grants and Contracts	-	39,674,000	39,674,000
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	181,297,500	181,297,500
Governmental Grants and Contracts-State	45,951,900	49,859,400	95,811,300
Governmental Grants and Contracts-Local	-	-	-
Non-Governmental Grants and Contracts	-	-	-
Gifts, Donations, and Pledges	-	7,557,400	7,557,400
Indirect Cost Reimbursement	2,628,700	-	2,628,700
Investment Income	1,336,700	133,400	1,470,100
Endowment Income	-	258,900	258,900
Sales and Services of Educational Activities	5,247,100	-	5,247,100
Budgeted Fund Balance as Support	-	-	-
Other	10,047,500	706,900	10,754,400
<b>Total Educational and General (E&amp;G)</b>	<b>456,559,100</b>	<b>132,588,500</b>	<b>589,147,600</b>
<b>Sales and Services of Auxiliary Enterprises</b>			
Housing	-	-	-
Food Service	-	-	-
Bookstores	-	-	-
Other	-	-	-
Intercollegiate Athletics	-	-	-
Mandatory Student Fees	-	-	-
<b>Total Auxiliary Enterprises</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sales and Services of Hospitals</b>			<b>-</b>
<b>TOTAL CURRENT FUNDS REVENUE</b>	<b>456,559,100</b>	<b>132,588,500</b>	<b>589,147,600</b>

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-1B CONSOLIDATED CURRENT FUNDS REVENUE**  
**BUDGETED FISCAL YEAR: 2017-2018**  
**DUE DATE: November 1**  
**INSTITUTION: Kentucky Community and Technical College System**

	Budgeted 2017-2018		
	Unrestricted	Restricted	Total
<b>Educational and General (E&amp;G)</b>			
Tuition and Fees			
Degree Credit - Fall	\$ 109,144,485	\$ -	\$ 109,144,485
Degree Credit - Spring	\$ 95,228,428	\$ -	\$ 95,228,428
Degree Credit - Summer	\$ 15,254,787	\$ -	\$ 15,254,787
<i>Subtotal Tuition</i>	\$ 219,627,700	\$ -	\$ 219,627,700
Noncredit	\$ 5,439,800	\$ -	\$ 5,439,800
Mandatory Student Fees	\$ -	\$ 11,000,000	\$ 11,000,000
Other Fees	\$ -	\$ -	\$ -
<i>Subtotal Tuition and Fees</i>	\$ 225,067,500	\$ 11,000,000	\$ 236,067,500
Governmental Appropriations-Federal			
Agricultural Experiment Station	\$ -	\$ -	\$ -
Agricultural Extension Service	\$ -	\$ -	\$ -
Other Current Appropriations	\$ -	\$ -	\$ -
<i>Subtotal Governmental Appropriations-Federal</i>	\$ -	\$ -	\$ -
Governmental Appropriations-State	\$ 181,605,000	\$ -	\$ 181,605,000
Governmental Appropriations-Local	\$ -	\$ -	\$ -
Governmental Grants and Contracts-Federal			
Pell Grants	\$ -	\$ 169,917,200	\$ 169,917,200
Supplemental Educational Opportunity Grants	\$ -	\$ 3,251,000	\$ 3,251,000
College Work Study	\$ -	\$ 4,677,700	\$ 4,677,700
Other Grants and Contracts	\$ -	\$ 66,709,100	\$ 66,709,100
<i>Subtotal Governmental Grants and Contracts-Federal</i>	\$ -	\$ 244,555,000	\$ 244,555,000
Governmental Grants and Contracts-State	\$ 46,786,700	\$ 27,593,600	\$ 74,380,300
Governmental Grants and Contracts-Local	\$ -	\$ 183,500	\$ 183,500
Private Gifts, Grants and Contracts	\$ -	\$ 10,454,700	\$ 10,454,700
Indirect Cost Reimbursement	\$ -	\$ -	\$ -
Investment Income	\$ 1,150,000	\$ -	\$ 1,150,000
Endowment Income	\$ -	\$ 1,595,300	\$ 1,595,300
Sales and Services of Educational Activities	\$ 25,511,200	\$ 262,900	\$ 25,774,100
Budgeted Fund Balance as Support	\$ 12,974,100	\$ -	\$ 12,974,100
Other	\$ 56,111,200	\$ 8,001,400	\$ 64,112,600
<b>Total Educational and General (E&amp;G)</b>	\$ 549,205,700	\$ 303,646,400	\$ 852,852,100
<b>Sales and Services of Auxiliary Enterprises</b>			
Residence Halls	\$ -	\$ -	\$ -
Food Service	\$ -	\$ -	\$ -
College Unions/Stores	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Intercollegiate Athletics	\$ -	\$ -	\$ -
Mandatory Student Fees	\$ -	\$ -	\$ -
<b>Total Auxiliary Enterprises</b>	\$ -	\$ -	\$ -
<b>Sales and Services of Hospitals</b>	\$ -	\$ -	\$ -
<b>TOTAL CURRENT FUNDS REVENUE</b>	\$ 549,205,700	\$ 303,646,400	\$ 852,852,100

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-1R CONSOLIDATED CURRENT FUNDS REVENUE**  
**REQUEST FISCAL YEAR: 2018-2019**  
**DUE DATE: November 1**  
**INSTITUTION: Kentucky Community and Technical College System**

	Requested 2018-2019		
	Unrestricted	Restricted	Total
<b>Educational and General (E&amp;G)</b>			
Tuition and Fees			
Degree Credit - Fall	\$ 109,144,500	\$ -	\$ 109,144,500
Degree Credit - Spring	\$ 95,228,400	\$ -	\$ 95,228,400
Degree Credit - Summer	\$ 15,254,800	\$ -	\$ 15,254,800
<i>Subtotal Tuition</i>	\$ 219,627,700	\$ -	\$ 219,627,700
Noncredit	\$ 5,439,800	\$ -	\$ 5,439,800
Mandatory Student Fees	\$ -	\$ 11,000,000	\$ 11,000,000
Other Fees	\$ -	\$ -	\$ -
<i>Subtotal Tuition and Fees</i>	\$ 225,067,500	\$ 11,000,000	\$ 236,067,500
Governmental Appropriations-Federal			
Agricultural Experiment Station	\$ -	\$ -	\$ -
Agricultural Extension Service	\$ -	\$ -	\$ -
Other Current Appropriations	\$ -	\$ -	\$ -
<i>Subtotal Governmental Appropriations-Federal</i>	\$ -	\$ -	\$ -
Governmental Appropriations-State	\$ 193,205,500	\$ -	\$ 193,205,500
Governmental Appropriations-Local	\$ -	\$ -	\$ -
Governmental Grants and Contracts-Federal			
Pell Grants	\$ -	\$ 169,917,200	\$ 169,917,200
Supplemental Educational Opportunity Grants	\$ -	\$ 3,251,000	\$ 3,251,000
College Work Study	\$ -	\$ 4,677,700	\$ 4,677,700
Other Grants and Contracts	\$ -	\$ 66,709,100	\$ 66,709,100
<i>Subtotal Governmental Grants and Contracts-Federal</i>	\$ -	\$ 244,555,000	\$ 244,555,000
Governmental Grants and Contracts-State	\$ 46,786,700	\$ 27,593,600	\$ 74,380,300
Governmental Grants and Contracts-Local	\$ -	\$ 183,500	\$ 183,500
Private Gifts, Grants and Contracts	\$ -	\$ 10,454,700	\$ 10,454,700
Indirect Cost Reimbursement	\$ -	\$ -	\$ -
Investment Income	\$ 1,150,000	\$ -	\$ 1,150,000
Endowment Income	\$ -	\$ 1,595,300	\$ 1,595,300
Sales and Services of Educational Activities	\$ 25,511,200	\$ 262,900	\$ 25,774,100
Budgeted Fund Balance as Support	\$ 12,974,100	\$ -	\$ 12,974,100
Other	\$ 56,111,200	\$ 8,001,200	\$ 64,112,400
<b>Total Educational and General (E&amp;G)</b>	\$ 560,806,200	\$ 303,646,200	\$ 864,452,400
<b>Sales and Services of Auxiliary Enterprises</b>			
Residence Halls	\$ -	\$ -	\$ -
Food Service	\$ -	\$ -	\$ -
College Unions/Stores	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Intercollegiate Athletics	\$ -	\$ -	\$ -
Mandatory Student Fees	\$ -	\$ -	\$ -
<b>Total Auxiliary Enterprises</b>	\$ -	\$ -	\$ -
<b>Sales and Services of Hospitals</b>	\$ -	\$ -	\$ -
<b>TOTAL CURRENT FUNDS REVENUE</b>	\$ 560,806,200	\$ 303,646,200	\$ 864,452,400

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-1R CONSOLIDATED CURRENT FUNDS REVENUE**

**REQUEST FISCAL YEAR: 2019-2020**

**DUE DATE: November 1**

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

	Requested 2019 - 2020		
	Unrestricted	Restricted	Total
<b>Educational and General (E&amp;G)</b>			
Tuition and Fees			
Degree Credit - Fall	\$ 109,144,500	\$ -	\$ 109,144,500
Degree Credit - Spring	\$ 95,228,400	\$ -	\$ 95,228,400
Degree Credit - Summer	\$ 15,254,800	\$ -	\$ 15,254,800
<i>Subtotal Tuition</i>	\$ 219,627,700	\$ -	\$ 219,627,700
Noncredit	\$ 5,439,800	\$ -	\$ 5,439,800
Mandatory Student Fees	\$ -	\$ 11,000,000	\$ 11,000,000
Other Fees	\$ -	\$ -	\$ -
<i>Subtotal Tuition and Fees</i>	\$ 225,067,500	\$ 11,000,000	\$ 236,067,500
Governmental Appropriations-Federal			
Agricultural Experiment Station	\$ -	\$ -	\$ -
Agricultural Extension Service	\$ -	\$ -	\$ -
Other Current Appropriations	\$ -	\$ -	\$ -
<i>Subtotal Governmental Appropriations-Federal</i>	\$ -	\$ -	\$ -
Governmental Appropriations-State	\$ 193,884,500	\$ -	\$ 193,884,500
Governmental Appropriations-Local	\$ -	\$ -	\$ -
Governmental Grants and Contracts-Federal			
Pell Grants	\$ -	\$ 169,917,200	\$ 169,917,200
Supplemental Educational Opportunity Grants	\$ -	\$ 3,251,000	\$ 3,251,000
College Work Study	\$ -	\$ 4,677,700	\$ 4,677,700
Other Grants and Contracts	\$ -	\$ 66,709,100	\$ 66,709,100
<i>Subtotal Governmental Grants and Contracts-Federal</i>	\$ -	\$ 244,555,000	\$ 244,555,000
Governmental Grants and Contracts-State	\$ 46,786,700	\$ 27,593,600	\$ 74,380,300
Governmental Grants and Contracts-Local	\$ -	\$ 183,500	\$ 183,500
Private Gifts, Grants and Contracts	\$ -	\$ 10,454,700	\$ 10,454,700
Indirect Cost Reimbursement	\$ -	\$ -	\$ -
Investment Income	\$ 1,150,000	\$ -	\$ 1,150,000
Endowment Income	\$ -	\$ 1,595,300	\$ 1,595,300
Sales and Services of Educational Activities	\$ 25,511,200	\$ 262,900	\$ 25,774,100
Budgeted Fund Balance as Support	\$ 12,974,100	\$ -	\$ 12,974,100
Other	\$ 56,111,200	\$ 8,001,600	\$ 64,112,800
<b>Total Educational and General (E&amp;G)</b>	\$ 561,485,200	\$ 303,646,600	\$ 865,131,800
<b>Sales and Services of Auxiliary Enterprises</b>			
Residence Halls	\$ -	\$ -	\$ -
Food Service	\$ -	\$ -	\$ -
College Unions/Stores	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Intercollegiate Athletics	\$ -	\$ -	\$ -
Mandatory Student Fees	\$ -	\$ -	\$ -
<b>Total Auxiliary Enterprises</b>	\$ -	\$ -	\$ -
<b>Sales and Services of Hospitals</b>	\$ -	\$ -	\$ -
<b>TOTAL CURRENT FUNDS REVENUE</b>	\$ 561,485,200	\$ 303,646,600	\$ 865,131,800

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 2015-16  
DUE DATE: November 1  
INSTITUTION: Kentucky Community and Technical College System**

<b><u>By Function</u></b>	<b>Actual FY 2015-16</b>		
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>Educational and General (E&amp;G)</b>			
Instruction	179,668,300	29,547,100	209,215,400
Research	-	-	-
Public Service	32,040,900	1,435,800	33,476,700
Libraries	6,991,800	18,800	7,010,600
Academic Support	27,513,100	3,872,500	31,385,600
Student Services	42,041,800	18,477,100	60,518,900
Institutional Support	79,288,100	707,300	79,995,400
Operation and Maintenance of Plant*	66,687,800	3,996,800	70,684,600
Student Financial Aid	1,809,200	74,910,300	76,719,500
Depreciation	-	31,749,700	31,749,700
Other Educational and General Expenses	-	-	-
<i>Subtotal E&amp;G</i>	436,041,000	164,715,400	600,756,400
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
<b>Total Educational and General (E&amp;G)</b>	436,041,000	164,715,400	600,756,400
<b>Auxiliary Enterprises</b>			
Auxiliary Enterprise Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
<b>Total Auxiliary Enterprises</b>	-	-	-
<b>Hospitals</b>			
Hospital Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
<b>Total Hospitals</b>	-	-	-
<b>TOTAL EXPENSES/TRANSFERS BY FUNCTION</b>	436,041,000	164,715,400	600,756,400
<b><u>By Natural Object</u></b>			
Personnel Costs	324,212,400	40,641,000	364,853,400
Operating Expenses	110,019,400	34,230,900	144,250,300
Grants, Loans, or Benefits	1,809,200	74,521,500	76,330,700
Debt Service	-	-	-
Capital Outlay	-	15,322,000	15,322,000
<b>TOTAL EXPENDITURES BY NATURAL OBJECT</b>	436,041,000	164,715,400	600,756,400

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-2A CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTIONAL  
NATURAL OBJECT CODE  
ACTUAL FISCAL YEAR 2016-2017  
DUE DATE: November 1  
INSTITUTION: Kentucky Community and Technical College System**

<b><u>By Function</u></b>	<b>Actual FY 2016-17</b>		
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>Educational and General (E&amp;G)</b>			
Instruction	170,991,200	25,407,700	196,398,900
Research	-	-	-
Public Service	37,700,500	1,592,700	39,293,200
Libraries	6,385,700	7,500	6,393,200
Academic Support	23,436,400	3,966,400	27,402,800
Student Services	42,334,100	18,841,700	61,175,800
Institutional Support	73,298,700	549,000	73,847,700
Operation and Maintenance of Plant*	63,827,800	1,579,000	65,406,800
Student Financial Aid	2,063,800	66,446,600	68,510,400
Depreciation	-	32,160,700	32,160,700
Other Educational and General Expenses	-	-	-
<i>Subtotal E&amp;G</i>	420,038,200	150,551,300	570,589,500
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
<b>Total Educational and General (E&amp;G)</b>	420,038,200	150,551,300	570,589,500
<b>Auxiliary Enterprises</b>			
Auxiliary Enterprise Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
<b>Total Auxiliary Enterprises</b>	-	-	-
<b>Hospitals</b>			
Hospital Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
<b>Total Hospitals</b>	-	-	-
<b>TOTAL EXPENSES/TRANSFERS BY FUNCTION</b>	420,038,200	150,551,300	570,589,500
<b><u>By Natural Object</u></b>			
Personnel Costs	304,977,400	37,974,200	342,951,600
Operating Expenses	112,997,700	46,174,600	159,172,300
Grants, Loans, or Benefits	2,063,100	66,402,500	68,465,600
Debt Service	-	3,328,600	3,328,600
Capital Outlay	-	92,614,500	92,614,500
<b>TOTAL EXPENDITURES BY NATURAL OBJECT</b>	420,038,200	246,494,400	666,532,600

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-2B CURRENT FUNDS EXPENDITURES AND TRANSFERS**

**BUDGETED FISCAL YEAR: 2017-2018**

**DUE DATE: November 1**

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

<u><b>By Function</b></u>	<b>Budgeted 2017-2018</b>		
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>Educational and General (E&amp;G)</b>			
Instruction	\$ 223,176,400	\$ 29,537,600	\$ 252,714,000
Research	\$ -	\$ -	\$ -
Public Service	\$ 54,567,000	\$ 1,510,200	\$ 56,077,200
Libraries	\$ 9,587,600	\$ 228,200	\$ 9,815,800
Academic Support	\$ 31,343,200	\$ 4,616,200	\$ 35,959,400
Student Services	\$ 55,851,200	\$ 19,290,500	\$ 75,141,700
Institutional Support	\$ 36,387,000	\$ 2,140,800	\$ 38,527,800
Operation and Maintenance of Plant	\$ 91,437,400	\$ 825,800	\$ 92,263,200
Scholarships & Fellowships	\$ 105,947,300	\$ 186,405,700	\$ 292,353,000
<i>Subtotal E&amp;G</i>	\$ 608,297,100	\$ 244,555,000	\$ 852,852,100
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
<b>Total Educational and General (E&amp;G)</b>	\$ 608,297,100	\$ 244,555,000	\$ 852,852,100
<b>Auxiliary Enterprises</b>			
Auxiliary Enterprise Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
<b>Total Auxiliary Enterprises</b>	\$ -	\$ -	\$ -
<b>Hospitals</b>			
Hospital Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
<b>Total Hospitals</b>	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES/ TRANSFERS BY FUNCTION</b>	\$ 608,297,100	\$ 244,555,000	\$ 852,852,100
<u><b>By Natural Object</b></u>			
Personnel Costs	\$ 377,140,500	\$ 36,681,500	\$ 413,822,000
Operating Expenses	\$ 121,153,700	\$ 17,888,500	\$ 139,042,200
Grants, Loans, or Benefits	\$ 105,947,300	\$ 188,860,100	\$ 294,807,400
Debt Service	\$ -	\$ -	\$ -
Capital Outlay	\$ 4,055,600	\$ 1,124,900	\$ 5,180,500
<b>TOTAL EXPENDITURES BY NATURAL OBJECT</b>	\$ 608,297,100	\$ 244,555,000	\$ 852,852,100

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-2R CURRENT FUNDS EXPENDITURES AND TRANSFERS**  
**REQUESTED FISCAL YEAR: 2018-2019**  
**DUE DATE: November 1**  
**INSTITUTION: Kentucky Community and Technical College System**

<b>By Function</b>	<b>Requested 2018 - 2019</b>		
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>Educational and General (E&amp;G)</b>			
Instruction	\$ 230,754,600	\$ 29,537,600	\$ 260,292,200
Research	\$ -	\$ -	\$ -
Public Service	\$ 56,303,600	\$ 1,510,000	\$ 57,813,600
Libraries	\$ 9,745,500	\$ 228,200	\$ 9,973,700
Academic Support	\$ 32,606,300	\$ 4,616,300	\$ 37,222,600
Student Services	\$ 56,798,500	\$ 19,290,500	\$ 76,089,000
Institutional Support	\$ 38,281,500	\$ 2,140,700	\$ 40,422,200
Operation and Maintenance of Plant	\$ 93,647,700	\$ 825,700	\$ 94,473,400
Scholarships & Fellowships	\$ 105,947,300	\$ 186,405,700	\$ 292,353,000
<i>Subtotal E&amp;G</i>	\$ 624,085,000	\$ 244,554,700	\$ 868,639,700
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
<b>Total Educational and General (E&amp;G)</b>	\$ 624,085,000	\$ 244,554,700	\$ 868,639,700
<b>Auxiliary Enterprises</b>			
Auxiliary Enterprise Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
<b>Total Auxiliary Enterprises</b>	\$ -	\$ -	\$ -
<b>Hospitals</b>			
Hospital Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
<b>Total Hospitals</b>	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES/ TRANSFERS BY FUNCTION</b>	\$ 624,085,000	\$ 244,554,700	\$ 868,639,700
<b>By Natural Object</b>			
Personnel Costs	\$ 390,718,200	\$ 36,681,300	\$ 427,399,500
Operating Expenses	\$ 123,364,100	\$ 17,888,300	\$ 141,252,400
Grants, Loans, or Benefits	\$ 105,947,300	\$ 188,860,100	\$ 294,807,400
Debt Service	\$ -	\$ -	\$ -
Capital Outlay	\$ 4,055,600	\$ 1,124,900	\$ 5,180,500
<b>TOTAL EXPENDITURES BY NATURAL OBJECT</b>	\$ 624,085,200	\$ 244,554,600	\$ 868,639,800

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-2R CURRENT FUNDS EXPENDITURES AND TRANSFERS**  
**REQUESTED FISCAL YEAR: 2019-2020**  
**DUE DATE: November 1**  
**INSTITUTION: Kentucky Community and Technical College System**

<b>By Function</b>	<b>Requested 2019 - 2020</b>		
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b>Educational and General (E&amp;G)</b>			
Instruction	\$ 233,759,400	\$ 29,537,600	\$ 263,297,000
Research	\$ -	\$ -	\$ -
Public Service	\$ 56,992,300	\$ 1,510,200	\$ 58,502,500
Libraries	\$ 9,808,100	\$ 228,200	\$ 10,036,300
Academic Support	\$ 33,107,100	\$ 4,616,200	\$ 37,723,300
Student Services	\$ 57,174,100	\$ 19,290,500	\$ 76,464,600
Institutional Support	\$ 39,032,700	\$ 2,141,000	\$ 41,173,700
Operation and Maintenance of Plant	\$ 94,524,100	\$ 825,500	\$ 95,349,600
Scholarships & Fellowships	\$ 105,947,300	\$ 186,405,700	\$ 292,353,000
<i>Subtotal E&amp;G</i>	\$ 630,345,100	\$ 244,554,900	\$ 874,900,000
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
<b>Total Educational and General (E&amp;G)</b>	\$ 630,345,100	\$ 244,554,900	\$ 874,900,000
<b>Auxiliary Enterprises</b>			
Auxiliary Enterprise Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
<b>Total Auxiliary Enterprises</b>	\$ -	\$ -	\$ -
<b>Hospitals</b>			
Hospital Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
<b>Total Hospitals</b>	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES/ TRANSFERS BY FUNCTION</b>	\$ 630,345,100	\$ 244,554,900	\$ 874,900,000
<b>By Natural Object</b>			
Personnel Costs	\$ 396,101,900	\$ 36,681,000	\$ 432,782,900
Operating Expenses	\$ 124,240,500	\$ 17,888,900	\$ 142,129,400
Grants, Loans, or Benefits	\$ 105,947,300	\$ 188,860,100	\$ 294,807,400
Debt Service	\$ -	\$ -	\$ -
Capital Outlay	\$ 4,055,600	\$ 1,124,900	\$ 5,180,500
<b>TOTAL EXPENDITURES BY NATURAL OBJECT</b>	\$ 630,345,300	\$ 244,554,900	\$ 874,900,200

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.

**2018-2020 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**

		<b>FY 2017-18 Budgeted</b>	<b>FY 2018-19 Requested</b>	<b>FY 2019-20 Requested</b>
1	Defined Calculations		0	0
1	New Competitive Workforce Initiative	0	3,561,100	5,935,100
2	New KERS Pension Support	0	8,039,400	8,039,400
<b>Total Additional Budget Request</b>		<b>0</b>	<b>11,600,500</b>	<b>13,974,500</b>

**2018-2020 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: Competitive Workforce Initiative**

<b>REQUEST TYPE: New</b>	<b>FY 2017-18 Requested</b>	<b>FY 2018-19 Requested</b>	<b>FY 2019-20 Requested</b>
<b>SOURCE OF FUNDS</b>			
<b>General Fund</b>			
Regular Appropriation	0	3,561,100	5,935,100
<b><u>Total General Fund</u></b>	<b><u>0</u></b>	<b><u>3,561,100</u></b>	<b><u>5,935,100</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>0</b>	<b>3,561,100</b>	<b>5,935,100</b>
<b>EXPENDITURES BY CLASS</b>			
Personnel Costs	0	3,062,700	5,104,300
Operating Expenses	0	498,400	830,800
<b>TOTAL EXPENDITURES BY CLASS</b>	<b>0</b>	<b>3,561,100</b>	<b>5,935,100</b>
<b>EXPENDITURES BY FUND SOURCE</b>			
General Fund	0	3,561,100	5,935,100
<b>TOTAL EXPENDITURES BY FUND</b>	<b>0</b>	<b>3,561,100</b>	<b>5,935,100</b>
<b>PERSONNEL POSITIONS</b>			
<b>Number of Positions</b>			
Full Time Positions - FILLED	0	45	74
<b>GRAND TOTAL - Number of Positions</b>	<b>0</b>	<b>45</b>	<b>74</b>
<b>BUDGET POSITIONS COST BY FUND SOURCE</b>			
General Fd Cost of Positions	0	3,062,700	5,104,300
<b>TOTAL FUNDS</b>	<b>0</b>	<b>3,062,700</b>	<b>5,104,300</b>

**2018-2020 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: Competitive Workforce Initiative

REQUEST TYPE	New	FY 2017-18 Requested	FY 2018-19 Requested	FY 2019-20 Requested
<b>EXPENDITURES BY FUND</b>				
General Fund		0	3,561,100	5,935,100
<b><u>TOTAL EXPENDITURES BY FUND</u></b>		<b><u>0</u></b>	<b><u>3,561,100</u></b>	<b><u>5,935,100</u></b>
<b>EXPENDITURE CATEGORY</b>				
<b><u>Personnel Cost</u></b>				
E111 Regular Salaries & Wages		0	2,136,700	3,561,100
E121 Employer FICA		0	178,100	296,800
E122 Employer Retirement		0	213,700	356,100
E123 Health Insurance		0	498,600	830,900
Subtotal Salaries & Fringes		0	3,027,100	5,044,900
E131 Worker's Compensation		0	35,600	59,400
<b><u>Total Personnel Cost</u></b>		<b><u>0</u></b>	<b><u>3,062,700</u></b>	<b><u>5,104,300</u></b>
<b><u>Operating Expenses</u></b>				
E210 Utilities & Heating Fuels		0	178,100	296,800
E320 Supplies		0	320,300	534,000
<b><u>Total Operating Expenses</u></b>		<b><u>0</u></b>	<b><u>498,400</u></b>	<b><u>830,800</u></b>
<b>TOTAL EXPENDITURES</b>		<b><u>0</u></b>	<b><u>3,561,100</u></b>	<b><u>5,935,100</u></b>

**2018-20 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:** Competitive  
Workforce Initiative

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

**I. PERFORMANCE/RESULTS  
DOCUMENTATION**

	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>
(a) Total General Fund		\$ 3,561,100	\$ 5,935,100

(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 79,000 credit students in the Fall of 2016.

**II. PROGRAM NARRATIVE (Specific Legal Citations):**

In pursuit of its mission and in recognition of its vision of being a world-class system of colleges educating Kentucky's globally competitive workforce, 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.

**Competitive Workforce Initiative**

Kentucky's workforce participation rate ranks well below the national average (57.6 percent versus 62.7 percent nationally) and ranks 47<sup>th</sup> out of 50 states. Based on a report prepared for the Business-Education Roundtable and the Kentucky Chamber of Commerce (*Workforce Participation in Kentucky*, May 2017) the state needs to add 165,000 people to the workforce to close that gap. Policymakers recognize the importance of having a skilled workforce in high-demand, high-wage fields for growing the state economy, which is reflected in initiatives such as the Work Ready Kentucky Scholarship Program (HB 303).

The Work Ready Kentucky Scholarship helps Kentuckians who have not yet earned an associate's or higher degree afford an industry recognized certificate or diploma in a high-demand workforce sector. The qualifying priority areas supported by the scholarship program include: 1) health care; 2) advanced manufacturing; 3) transportation and logistics; 4) business services and information technology; and 5) construction (KHEAA website). The program awards scholarships on a first-come, first-serve basis that are equal to the maximum amount (i.e., in-state tuition and fees for full-time enrollment at KCTCS) minus federal and state grants and scholarships.

As eligible students become aware and begin to avail themselves of opportunities provided by participation in the Work Ready Kentucky Scholarship Program, student demand for academic programming that is aligned with the aforementioned priority areas is expected to grow.

For the upcoming biennium, CPE staff and KCTCS officials are proposing funding for a new Competitive Workforce Initiative that will allow public community and technical colleges in four defined regions of the Commonwealth to expand workforce education and training and short-term credential programs in high-demand disciplines, where labor shortages currently exist and are expected to grow.

KCTCS institutions in each region will focus expansion on two targeted industry sectors that were developed with input from business and industry leaders in the region and are aligned with priority areas identified in the Work Ready Kentucky Scholarship Program. To avoid unnecessary duplication, community and technical colleges in each region will collaborate on programming, rather than having stand-alone programs at each location.

If funding for the Competitive Workforce Initiative is authorized, KCTCS officials are committed to expanding academic programs and growing student enrollment in four industry sectors as shown in Table 6 below.

**Table 6: Enrollment Growth Targets by Industry Sector**

Industry Sector	Projected Increase
Advanced Manufacturing	665
Construction and Trades	161
Health Care	1,083
Transportation and Logistics	338
<b>Total All Sectors</b>	<b>2,247</b>

KCTCS officials will determine how best to allocate these funds among institutions within their system. The funds will be used to support E&G operating expenses at KCTCS institutions in identified priority areas and programs and will be excluded from the funding model, so that institutions incurring the costs of program expansion will receive the added funding. Tuition and fee revenue is expected to cover about two-thirds of estimated expansion costs (i.e., \$11.5 million in additional tuition and fee revenue versus \$17.5 million in estimated costs).

If authorized, the requested funds will make Kentucky's workforce more competitive and help attract, retain, and grow business and industry in the state.

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### III. FISCAL JUSTIFICATION

	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>
Personnel		\$ 3,062,700	\$ 5,104,300
Operations		498,400	830,800
Grants/Loans			
Capital Outlay			
Total		\$ 3,561,100	\$ 5,935,100

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**2018-2020 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: KERS Pension Support**

<b>REQUEST TYPE: New</b>	<b>FY 2017-18 Requested</b>	<b>FY 2018-19 Requested</b>	<b>FY 2019-20 Requested</b>
<b>SOURCE OF FUNDS</b>			
<b>General Fund</b>			
Regular Appropriation	0	8,039,400	8,039,400
<b><u>Total General Fund</u></b>	<b><u>0</u></b>	<b><u>8,039,400</u></b>	<b><u>8,039,400</u></b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>0</b>	<b>8,039,400</b>	<b>8,039,400</b>
<b>EXPENDITURES BY CLASS</b>			
Personnel Costs	0	8,039,400	8,039,400
<b>TOTAL EXPENDITURES BY CLASS</b>	<b>0</b>	<b>8,039,400</b>	<b>8,039,400</b>
<b>EXPENDITURES BY FUND SOURCE</b>			
General Fund	0	8,039,400	8,039,400
<b>TOTAL EXPENDITURES BY FUND</b>	<b>0</b>	<b>8,039,400</b>	<b>8,039,400</b>
<b>PERSONNEL POSITIONS</b>			
<b>Number of Positions</b>			
	0	0	0
<b>GRAND TOTAL - Number of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET POSITIONS COST BY FUND SOURCE</b>			
General Fd Cost of Positions	0	8,039,400	8,039,400
<b>TOTAL FUNDS</b>	<b>0</b>	<b>8,039,400</b>	<b>8,039,400</b>

2018-2020 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: KERS Pension Support

REQUEST TYPE	New	FY 2017-18 Requested	FY 2018-19 Requested	FY 2019-20 Requested
<b>EXPENDITURES BY FUND</b>				
General Fund		0	8,039,400	8,039,400
<b><u>TOTAL EXPENDITURES BY FUND</u></b>		<b><u>0</u></b>	<b><u>8,039,400</u></b>	<b><u>8,039,400</u></b>
<b>EXPENDITURE CATEGORY</b>				
<b><u>Personnel Cost</u></b>				
E122 Employer Retirement		0	8,039,400	8,039,400
Subtotal Salaries & Fringes		0	8,039,400	8,039,400
<b><u>Total Personnel Cost</u></b>		<b><u>0</u></b>	<b><u>8,039,400</u></b>	<b><u>8,039,400</u></b>
<b>TOTAL EXPENDITURES</b>		<b><u>0</u></b>	<b><u>8,039,400</u></b>	<b><u>8,039,400</u></b>

**2018-20 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:**

**Governmental Branch:** Executive Branch

**Sub Program:**

**Cabinet/Function:** Postsecondary Education

**Posting Unit:**

**Request Title:** KERS Pension Support

**I. PERFORMANCE/RESULTS  
DOCUMENTATION**

Requested  
FY 2017-18

Requested  
FY 2018-19

Requested  
FY 2019-20

(a) Total General Fund	\$ 8,039,400	\$ 8,039,400
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**(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 79,000 credit students in the Fall of 2016.

**II. PROGRAM NARRATIVE (Specific Legal Citations):**

In pursuit of its mission and in recognition of its vision of being a world-class system of colleges educating Kentucky's globally competitive workforce, 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.

**Kentucky Employee Retirement System (KERS) Pension Support**

In September 2017, information from the Kentucky Retirement System (KRS), indicated that the employer contribution rate for Kentucky Employees Retirement System (KERS) personnel in non-hazardous positions is expected to increase from 49.47% in 2017-18 to 84.06% in 2018-19. The contribution rate for personnel in hazardous positions will increase from 23.70% to 41.12%.

In October, CPE staff obtained KRS projections, by way of Office of State Budget Director (OSBD) staff, showing the estimated impact of rising contribution rates on postsecondary institution pension payments. Specifically, between fiscal years 2017-18 and 2018-19,

employer-paid retirement contributions at Kentucky comprehensive universities and KCTCS institutions are projected to increase in the aggregate by \$47.2 million, or about 70 percent.

If the requested KERS Increase funding is authorized, it will fund increased pension costs at the institutions. These funds will be excluded from the new postsecondary education funding model.

Absent requested funding, cost increases associated with escalating KERS contribution rates are the equivalent, on average, of about a 9.7 percent budget cut for postsecondary institutions with participating KERS employees. An unfunded mandate of this magnitude will strain campus budgets and could result in higher tuition and fee charges. For this reason, the Council and institutions strongly support any funding the Governor and General Assembly can provide to offset pension cost increases and help maintain affordability and access for Kentucky citizens.

**Table 5: Budgetary Impact of Unfunded KERS Cost Increases**

Institution	FY18 Total General Fund	KERS Cost Increases	Budgetary Impact
Eastern Kentucky University	\$65,045,200	\$9,714,400	14.9%
Kentucky State University	26,729,600	1,358,600	5.1%
Morehead State University	41,642,600	3,283,800	7.9%
Murray State University	45,802,100	4,777,300	10.4%
Northern Kentucky University	51,621,100	12,810,700	24.8%
Western Kentucky University	74,653,800	7,263,300	9.7%
KCTCS	181,605,000	8,039,400	4.4%
<b>System Total</b>	<b>\$487,099,400</b>	<b>\$47,247,500</b>	<b>9.7%</b>

Although the percent increase in contribution rates is the same across all comprehensive universities and KCTCS institutions, the budgetary impact of the rate increase varies because the proportion of KERS employees as a percent of total employees differs across institutions and General Fund base budgets differ across institutions, as well. As can be seen in Table 5, the estimated budgetary impact varies from a low of 5.1 percent at Kentucky State University to a high of 24.8 percent at Northern Kentucky University. Failure to fund these cost increases is problematic because it would cut institutions in a way that is neither across the board, nor consistent with the new funding model.

### III. FISCAL JUSTIFICATION

	Requested FY 2017-18	Requested FY 2018-19	Requested FY 2019-20
Personnel		\$ 8,039,400	\$ 8,039,400
Operations			
Grants/Loans			
Capital Outlay			
<b>Total</b>		<b>\$ 8,039,400</b>	<b>\$ 8,039,400</b>

**2018-2020 KENTUCKY BRANCH BUDGET**  
**Operating Budget Request: Retirement Contributions Exhibit-Exhibit 3A**  
**(All dollar figures rounded to the nearest \$100)**

**OPERATING BUDGET EXHIBIT - 3A-p1**

**Agency: KCTCS**

**Appropriation Unit: \_\_\_\_\_**

**Governmental Branch:** Executive Branch

**Cabinet/Function:** Postsecondary Education

<b>Fund Source by Retirement Sytem</b>	<b>Actual FY 2015-16</b>	<b>Actual FY 2016-17</b>	<b>Budgeted FY 2017-18</b>	<b>Requested FY 2018-19</b>	<b>Requested FY 2019-20</b>
<b>GENERAL FUND</b>					
KERS Nonhazardous	-	-	-	-	-
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
SPRS	-	-	-	-	-
TRS	-	-	-	-	-
JRP	-	-	-	-	-
LRP	-	-	-	-	-
Other (Identify)	-	-	-	-	-
None	-	-	-	-	-
<b>TOBACCO SETTLEMENT-PHASE I</b>					
KERS Nonhazardous	-	-	-	-	-
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
SPRS	-	-	-	-	-
TRS	-	-	-	-	-
JRP	-	-	-	-	-
LRP	-	-	-	-	-
Other (Identify)	-	-	-	-	-
None	-	-	-	-	-
<b>RESTRICTED FUNDS</b>					
KERS Nonhazardous	-	-	-	-	-
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
SPRS	-	-	-	-	-
TRS	-	-	-	-	-
JRP	-	-	-	-	-
LRP	-	-	-	-	-
Other (Identify)	-	-	-	-	-
None	-	-	-	-	-

**2018-2020 KENTUCKY BRANCH BUDGET**  
**Operating Budget Request: Retirement Contributions Exhibit-Exhibit 3A**  
**(All dollar figures rounded to the nearest \$100)**

**OPERATING BUDGET EXHIBIT - 3A-p2**

**Agency: KCTCS**

**Appropriation Unit:** \_\_\_\_\_

**Governmental Branch:** Executive Branch

**Cabinet/Function:** Postsecondary Education

<b>Fund Source by Retirement Sytem</b>	<b>Actual FY 2015-16</b>	<b>Actual FY 2016-17</b>	<b>Budgeted FY 2017-18</b>	<b>Requested FY 2018-19</b>	<b>Requested FY 2019-20</b>
<b>FEDERAL FUNDS</b>					
KERS Nonhazardous	-	-	-	-	-
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
SPRS	-	-	-	-	-
TRS	-	-	-	-	-
JRP	-	-	-	-	-
LRP	-	-	-	-	-
Other (Identify)	-	-	-	-	-
None	-	-	-	-	-
<b>ROAD FUND</b>					
KERS Nonhazardous	-	-	-	-	-
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
SPRS	-	-	-	-	-
TRS	-	-	-	-	-
JRP	-	-	-	-	-
LRP	-	-	-	-	-
Other (Identify)	-	-	-	-	-
None	-	-	-	-	-
<b>TOTAL CONTRIBUTIONS BY RETIREMENT SYSTEM</b>					
KERS Nonhazardous	10,543,600	11,293,300	11,497,800	19,537,200	19,537,200
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
State Police Retirement System	-	-	-	-	-
Teachers' Retirement System	6,382,600	5,813,600	5,650,900	5,820,400	5,820,400
Judicial Retirement Plan	-	-	-	-	-
Legislators Retirement Plan	-	-	-	-	-
Other	-	-	-	-	-
None	-	-	-	-	-

**2018-2020 KENTUCKY BRANCH BUDGET**  
**Operating Budget Request: Retirement Contributions Exhibit-Exhibit 3A**  
**(All dollar figures rounded to the nearest \$100)**

**OPERATING BUDGET EXHIBIT - 3A-p3**

**Agency: KCTCS**

**Appropriation Unit: \_\_\_\_\_**

**Governmental Branch:** Executive Branch

**Cabinet/Function:** Postsecondary Education

<b>Fund Source by Retirement Sytem</b>	<b>Actual FY 2015-16</b>	<b>Actual FY 2016-17</b>	<b>Budgeted FY 2017-18</b>	<b>Requested FY 2018-19</b>	<b>Requested FY 2019-20</b>
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**TOTAL CONTRIBUTIONS BY FUND SOURCE**

General Fund	-	-	-	-	-
Tobacco Settlement-Phase I	-	-	-	-	-
Restricted Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
Road Fund	-	-	-	-	-

**TOTAL EMPLOYEES BY RETIREMENT SYSTEM**

KERS Nonhazardous	742	623	536	536	536
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
State Police Retirement System	-	-	-	-	-
Teachers' Retirement System	704	614	559	559	559
Judicial Retirement Plan	-	-	-	-	-
Legislators Retirement Plan	-	-	-	-	-
Other	-	-	-	-	-
None	-	-	-	-	-

**2018-2020 KENTUCKY BRANCH BUDGET**  
**Operating Budget Request: Retirement Contributions Exhibit-Exhibit 3B**  
**(All dollar figures rounded to the nearest \$100)**

**OPERATING BUDGET EXHIBIT - 3B-p1**

**Agency: KCTCS**

**Appropriation Unit: \_\_\_\_\_**

**Governmental Branch:** Executive Branch

**Cabinet/Function:** Postsecondary Education

<b>Fund Source by Retirement Sytem</b>	<b>Requested FY 2018-19</b>	<b>Requested FY 2019-20</b>
<b>GENERAL FUND</b>		
KERS Nonhazardous	8,039,400	8,039,400
KERS Hazardous	-	-
CERS Nonhazardous	-	-
CERS Hazardous	-	-
SPRS	-	-
TRS	-	-
JRP	-	-
LRP	-	-
Other (Identify)	-	-
None	-	-
<b>TOBACCO SETTLEMENT-PHASE I</b>		
KERS Nonhazardous	-	-
KERS Hazardous	-	-
CERS Nonhazardous	-	-
CERS Hazardous	-	-
SPRS	-	-
TRS	-	-
JRP	-	-
LRP	-	-
Other (Identify)	-	-
None	-	-
<b>RESTRICTED FUNDS</b>		
KERS Nonhazardous	-	-
KERS Hazardous	-	-
CERS Nonhazardous	-	-
CERS Hazardous	-	-
SPRS	-	-
TRS	-	-
JRP	-	-
LRP	-	-
Other (Identify)	-	-
None	-	-

**2018-2020 KENTUCKY BRANCH BUDGET**  
**Operating Budget Request: Retirement Contributions Exhibit-Exhibit 3B**  
**(All dollar figures rounded to the nearest \$100)**

**OPERATING BUDGET EXHIBIT - 3B-p2**

**Agency: KCTCS**

**Appropriation Unit: \_\_\_\_\_**

**Governmental Branch:** Executive Branch

**Cabinet/Function:** Postsecondary Education

<b><u>Fund Source by Retirement Sytem</u></b>	<b><u>Requested FY 2018-19</u></b>	<b><u>Requested FY 2019-20</u></b>
<b>FEDERAL FUNDS</b>		
KERS Nonhazardous	-	-
KERS Hazardous	-	-
CERS Nonhazardous	-	-
CERS Hazardous	-	-
SPRS	-	-
TRS	-	-
JRP	-	-
LRP	-	-
Other (Identify)	-	-
None	-	-
<b>ROAD FUND</b>		
KERS Nonhazardous	-	-
KERS Hazardous	-	-
CERS Nonhazardous	-	-
CERS Hazardous	-	-
SPRS	-	-
TRS	-	-
JRP	-	-
LRP	-	-
Other (Identify)	-	-
None	-	-
<b>TOTAL CONTRIBUTIONS BY RETIREMENT SYSTEM</b>		
KERS Nonhazardous	8,039,400	8,039,400
KERS Hazardous	-	-
CERS Nonhazardous	-	-
CERS Hazardous	-	-
State Police Retirement System	-	-
Teachers' Retirement System	-	-
Judicial Retirement Plan	-	-
Legislators Retirement Plan	-	-
Other	-	-
None	-	-

**2018-2020 KENTUCKY BRANCH BUDGET**  
**Operating Budget Request: Retirement Contributions Exhibit-Exhibit 3B**  
**(All dollar figures rounded to the nearest \$100)**

**OPERATING BUDGET EXHIBIT - 3B-p3**

**Agency: KCTCS**

**Appropriation Unit: \_\_\_\_\_**

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

<b>Fund Source by Retirement Sytem</b>	<b>Requested FY 2018-19</b>	<b>Requested FY 2019-20</b>
<b>TOTAL CONTRIBUTIONS BY FUND SOURCE</b>		
General Fund	8,039,400	8,039,400
Tobacco Settlement-Phase I	-	-
Restricted Funds	-	-
Federal Funds	-	-
Road Fund	-	-
<b>TOTAL EMPLOYEES BY RETIREMENT SYSTEM</b>		
KERS Nonhazardous	536	536
KERS Hazardous	-	-
CERS Nonhazardous	-	-
CERS Hazardous	-	-
State Police Retirement System	-	-
Teachers' Retirement System	559	559
Judicial Retirement Plan	-	-
Legislators Retirement Plan	-	-
Other	-	-
None	-	-

## Table of Contents

### Section IV – Capital Budget Request

Project Summary Record.....	V-1
Construct Expansion of Pikeville Campus (Additional Funding) -Big Sandy CTC.....	V-6
Construct Arts and Humanities, (Additional Funding) - Somerset CC North.....	V-7
KCTCS Deferred Maintenance Pool – Systemwide.....	V-8
Renovate Hartford Building – Jefferson CTC Downtown Campus.....	V-9
Renovate Welding Shop – Big Sandy CTC Mayo Campus.....	V-10
Renovate Southeastern Campus – Owensboro CTC.....	V-11
Renovate Occupational Technical Building – Elizabethtown CTC Main Campus.....	V-12
Renovate Main Campus – Southcentral CTC.....	V-13
Renovate and/or Construct Administration Building – Maysville CTC Main Campus.....	V-14
Renovate Downtown Campus - Owensboro CTC.....	V-15
Renovate Main Building Phase II – Ashland CTC College Drive Campus.....	V-16
Relocate Student Center – Henderson CC Main Campus.....	V-17
Renovate Roberts Drive – Ashland CTC North Campus.....	V-18
Renovate Administration Building – Southeast KY CTC Whitesburg Campus.....	V-19
Renovate Technical Campus – Madisonville CC.....	V-20
Renovate Auditorium Building – Hopkinsville CC Main Campus.....	V-21
Construct Student/Classroom Building – Bluegrass CTC, Newtown Campus.....	V-22
Renovate Urban Campus Buildings – Gateway CTC.....	V-23
Construct Muhlenberg Campus Phase II – Madisonville CC.....	V-24
Construct/Procure Postsecondary Education Center Phase II – Maysville CTC.....	V-25
Renovate Facilities – Maysville CTC.....	V-26
Repair/Replace Roofs – Hazard CTC Collegewide.....	V-27
Renovate Seminary Building – Jefferson CTC Downtown Campus.....	V-28
Renovate Academic Building – Hopkinsville CC Main Campus.....	V-29
Renovate Falkenstine – Southeast KY CTC Cumberland Campus.....	V-30
Renovate Administration Building – Bluegrass CTC Newtown Campus.....	V-31
Construct Addition to Building 2 – Somerset CC South Campus.....	V-32
Replace HVAC Units – Somerset CC South Campus.....	V-33
Construct Student Learning Center – Hopkinsville CC Main Campus.....	V-34
Construct Extension Center – Somerset CC Russell County Campus.....	V-35
Renovate Sullivan Technology Center – Henderson CC Main Campus.....	V-36
Upgrade HVAC Systems – Big Sandy CTC Collegewide.....	V-37
Construct Bullitt County Campus – Jefferson CTC.....	V-38
Replace HVAC System Phase I – Owensboro CTC Main Campus.....	V-39
Construct Technical Education Building – Somerset CC Laurel North Campus.....	V-40
Renovate Learning Resource Center – Ashland CTC College Drive Campus.....	V-41
Soil Stabilization Godbey – Southeast KY CTC Cumberland Campus.....	V-42
Renovate Main Campus – West KY CTC.....	V-43
Soil Stabilization – Hazard CTC Technical Campus.....	V-44
Acquire and Improve Parking Lots – Jefferson CTC Collegewide.....	V-45
Upgrade Sprinkler Systems – West KY CTC Main Campus.....	V-46
KCTCS Information Technology Infrastructure Upgrades Pool .....	V-47
KCTCS CEMCS Upgrades .....	V-48
Renovate Dental Hygiene – Big Sandy CTC Mayo Campus.....	V-49

Replace Roofs – Big Sandy CTC Collegewide.....	V-50
Construct Advanced Manufacturing Center – Bluegrass CTC Danville Campus.....	V-51
Expand Leitchfield Campus – Elizabethtown CTC.....	V-52
Construct and/or Procure Fire Commission System Office Bldg – Fire Commission.....	V-53
Fire Commission Driver Simulator – Fire Commission.....	V-54
Fire Commission Fire Trucks – Fire Commission.....	V-55
Construct NRPC Parking Lot – Fire Commission.....	V-56
Construct Advanced Manufacturing Ctr (Add'l Funding)-Jefferson CTC Downtown .....	V-57
Construct Parking Structure – Jefferson CTC Downtown Campus.....	V-58
Replace Meece HVAC System – Somerset CC North Campus.....	V-59
Acquisition of KCTCS System Office Building .....	V-60
KCTCS Property Acquisition Pool .....	V-61
KCTCS Equipment Pool .....	V-62
Guaranteed Energy Savings Project Pool.....	V-63

#### Real Property Lease Records

Lease – Bullitt County Campus – Jefferson CTC .....	V-64
Lease – Jefferson County – Jefferson CTC .....	V-65
Lease – Jefferson Education Center – Jefferson CTC .....	V-66
Lease – KCTCS System Office .....	V-67
Lease – Rowan Campus – Maysville CTC .....	V-68
Lease – Rowan County – Maysville CTC .....	V-69

**2018-2020 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 2017-18 Requested	FY 2018-19 Requested	FY 2019-20 Requested	Total Requested
Restricted Funds				0	508,400,000	0	508,400,000
Other - Third Party Financing				0	0	0	0
<b>TOTAL EXPENDITURES BY UNIT</b>				<b>0</b>	<b>508,400,000</b>	<b>0</b>	<b>508,400,000</b>
Cabinet	Agency	Project No.	Project Name	Type			
1	470U18C019	Expans of Pikeville Campus Big Sandy CTC (Add'l)	Construction				
		Restricted Funds		0	28,000,000	0	28,000,000
<b>Total Expans of Pikeville Campus Big Sandy CTC (Add'l)</b>				<b>0</b>	<b>28,000,000</b>	<b>0</b>	<b>28,000,000</b>
2	470U18C005	Const Arts & Hum Bldg Somerset CC North (Add'l)	Construction				
		Restricted Funds		0	25,600,000	0	25,600,000
<b>Total Const Arts &amp; Hum Bldg Somerset CC North (Add'l)</b>				<b>0</b>	<b>25,600,000</b>	<b>0</b>	<b>25,600,000</b>
3	470U18C014	Capital Renewal & Deferred Maintenance Pool	Construction				
		Restricted Funds		0	31,600,000	0	31,600,000
<b>Total Capital Renewal &amp; Deferred Maintenance Pool</b>				<b>0</b>	<b>31,600,000</b>	<b>0</b>	<b>31,600,000</b>
4	470U18C003	Renovate Hartford Building - Jefferson CTC	Construction				
		Restricted Funds		0	24,300,000	0	24,300,000
<b>Total Renovate Hartford Building - Jefferson CTC</b>				<b>0</b>	<b>24,300,000</b>	<b>0</b>	<b>24,300,000</b>
5	470U18C037	Upgrade Welding Shop-Big Sandy CTC, Mayo	Construction				
		Restricted Funds		0	1,500,000	0	1,500,000
<b>Total Upgrade Welding Shop-Big Sandy CTC, Mayo</b>				<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
6	470U18C025	Renovate Southeastern Campus - Owensboro CTC	Construction				
		Restricted Funds		0	3,700,000	0	3,700,000
<b>Total Renovate Southeastern Campus - Owensboro CTC</b>				<b>0</b>	<b>3,700,000</b>	<b>0</b>	<b>3,700,000</b>
7	470U18C039	Renov. Occupaitonal Tech Bldg. Elizabethtown CTC	Construction				
		Restricted Funds		0	14,900,000	0	14,900,000
<b>Total Renov. Occupaitonal Tech Bldg. Elizabethtown CTC</b>				<b>0</b>	<b>14,900,000</b>	<b>0</b>	<b>14,900,000</b>
8	470U18C032	Renovate Main Campus Bldgs.-Southcentral KY CTC	Construction				
		Restricted Funds		0	18,100,000	0	18,100,000
<b>Total Renovate Main Campus Bldgs.-Southcentral KY CTC</b>				<b>0</b>	<b>18,100,000</b>	<b>0</b>	<b>18,100,000</b>
9	470U18C042	Renov and/or Construct Admin Bldg-Maysville CTC	Construction				
		Restricted Funds		0	13,000,000	0	13,000,000
<b>Total Renov and/or Construct Admin Bldg-Maysville CTC</b>				<b>0</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>
10	470U18C015	Renovate Downtown Campus - Owensboro CTC	Construction				
		Restricted Funds		0	2,500,000	0	2,500,000
<b>Total Renovate Downtown Campus - Owensboro CTC</b>				<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
11	470U18C002	Renovate Main Bldg, Phase II, Ashland CTC	Construction				
		Restricted Funds		0	36,500,000	0	36,500,000
<b>Total Renovate Main Bldg, Phase II, Ashland CTC</b>				<b>0</b>	<b>36,500,000</b>	<b>0</b>	<b>36,500,000</b>
12	470U18C047	Relocate Student Center - Henderson CC	Construction				
		Restricted Funds		0	2,200,000	0	2,200,000
<b>Total Relocate Student Center - Henderson CC</b>				<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
13	470U18C034	Renov Roberts Drive North Campus, Ashland CTC	Construction				
		Restricted Funds		0	5,600,000	0	5,600,000
<b>Total Renov Roberts Drive North Campus, Ashland CTC</b>				<b>0</b>	<b>5,600,000</b>	<b>0</b>	<b>5,600,000</b>

**2018-2020 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 2017-18 Requested	FY 2018-19 Requested	FY 2019-20 Requested	Total Requested
14	470U18C018	Renov Administration Bldg-Southeast, Whitesburg		Construction		
		Restricted Funds	0	3,800,000	0	3,800,000
<b>Total Renov Administration Bldg-Southeast, Whitesburg</b>			<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>
15	470U18C024	Renovate Tech Campus - Madisonville CC		Construction		
		Restricted Funds	0	3,000,000	0	3,000,000
<b>Total Renovate Tech Campus - Madisonville CC</b>			<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
16	470U18C027	Renovate Auditorium Building- Hopkinsville CC		Construction		
		Restricted Funds	0	3,800,000	0	3,800,000
<b>Total Renovate Auditorium Building- Hopkinsville CC</b>			<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>
17	470U18C022	Const. Student/Classroom-Bluegrass CTC, Newtown		Construction		
		Restricted Funds	0	30,000,000	0	30,000,000
<b>Total Const. Student/Classroom-Bluegrass CTC, Newtown</b>			<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
18	470U18C009	Renovate Urban Campus Buildings- Gateway CTC		Construction		
		Restricted Funds	0	15,200,000	0	15,200,000
<b>Total Renovate Urban Campus Buildings- Gateway CTC</b>			<b>0</b>	<b>15,200,000</b>	<b>0</b>	<b>15,200,000</b>
19	470U18C004	Const Muhlenberg Campus Ph II-Madisonville CC		Construction		
		Restricted Funds	0	12,900,000	0	12,900,000
<b>Total Const Muhlenberg Campus Ph II-Madisonville CC</b>			<b>0</b>	<b>12,900,000</b>	<b>0</b>	<b>12,900,000</b>
20	470U18C051	Construct/Procure Postsecondary Ed Ctr Phil Maysville CTC		Construction		
		Restricted Funds	0	10,000,000	0	10,000,000
<b>Total Construct/Procure Postsecondary Ed Ctr Phil Maysville</b>			<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
21	470U18C052	Renovate Facilities Maysville Campus		Construction		
		Restricted Funds	0	5,000,000	0	5,000,000
<b>Total Renovate Facilities Maysville Campus</b>			<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
22	470U18C046	Repair/Replace Roofs- Hazard CTC		Construction		
		Restricted Funds	0	2,000,000	0	2,000,000
<b>Total Repair/Replace Roofs- Hazard CTC</b>			<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
23	470U18C049	Renovate Seminary Building-Jefferson CTC		Construction		
		Restricted Funds	0	20,000,000	0	20,000,000
<b>Total Renovate Seminary Building-Jefferson CTC</b>			<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
24	470U18C048	Renovate Academic Building-Hopkinsville CC		Construction		
		Restricted Funds	0	6,000,000	0	6,000,000
<b>Total Renovate Academic Building-Hopkinsville CC</b>			<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
25	470U18C055	Renovate Falkenstine-Southeast, Cumberland		Construction		
		Restricted Funds	0	5,000,000	0	5,000,000
<b>Total Renovate Falkenstine-Southeast, Cumberland</b>			<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
26	470U18C036	Renov Admin Bldg Newtown Campus, Bluegrass CTC		Construction		
		Restricted Funds	0	4,500,000	0	4,500,000
<b>Total Renov Admin Bldg Newtown Campus, Bluegrass CTC</b>			<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
27	470U18C053	Construct Addition to Bldg. 2-Somerset CC South		Construction		
		Restricted Funds	0	4,500,000	0	4,500,000
<b>Total Construct Addition to Bldg. 2-Somerset CC South</b>			<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>

**2018-2020 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 2017-18 Requested	FY 2018-19 Requested	FY 2019-20 Requested	Total Requested
28	470U18C010	Replace HVAC Units, Somerset CC South Campus			Construction	
		Restricted Funds	0	2,200,000	0	2,200,000
<b>Total Replace HVAC Units, Somerset CC South Campus</b>			<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
29	470U18C038	Const Student Learning Center Hopkinsville CC			Construction	
		Restricted Funds	0	10,000,000	0	10,000,000
<b>Total Const Student Learning Center Hopkinsville CC</b>			<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
30	470U18C012	Construct Extension Ctr-Somerset CC, Russell Co.			Construction	
		Restricted Funds	0	18,800,000	0	18,800,000
<b>Total Construct Extension Ctr-Somerset CC, Russell Co.</b>			<b>0</b>	<b>18,800,000</b>	<b>0</b>	<b>18,800,000</b>
31	470U18C040	Renovate Sullivan Tech Ctr. Henderson CC			Construction	
		Restricted Funds	0	4,600,000	0	4,600,000
<b>Total Renovate Sullivan Tech Ctr. Henderson CC</b>			<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>
32	470U18C045	Upgrade HVAC Systems - Big Sandy CTC, Collegewide			Construction	
		Restricted Funds	0	2,000,000	0	2,000,000
<b>Total Upgrade HVAC Systems - Big Sandy CTC, Collegewide</b>			<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
33	470U18C020	Const Bullitt County Campus, Jefferson CTC			Construction	
		Restricted Funds	0	17,900,000	0	17,900,000
<b>Total Const Bullitt County Campus, Jefferson CTC</b>			<b>0</b>	<b>17,900,000</b>	<b>0</b>	<b>17,900,000</b>
34	470U18C021	Replace HVAC System Ph I, Owensboro CTC			Construction	
		Restricted Funds	0	4,400,000	0	4,400,000
<b>Total Replace HVAC System Ph I, Owensboro CTC</b>			<b>0</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>
35	470U18C023	Construct Tech Ed Bldg-Somerset CC, Laurel North			Construction	
		Restricted Funds	0	27,100,000	0	27,100,000
<b>Total Construct Tech Ed Bldg-Somerset CC, Laurel North</b>			<b>0</b>	<b>27,100,000</b>	<b>0</b>	<b>27,100,000</b>
36	470U18C035	Renov Learning Resource Center, Ashland CTC			Construction	
		Restricted Funds	0	4,800,000	0	4,800,000
<b>Total Renov Learning Resource Center, Ashland CTC</b>			<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>4,800,000</b>
37	470U18C026	Soil Stabilization Godbey-Southeast, Cumberland			Construction	
		Restricted Funds	0	1,500,000	0	1,500,000
<b>Total Soil Stabilization Godbey-Southeast, Cumberland</b>			<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
38	470U18C007	Renovations Main Campus, West KY CTC			Construction	
		Restricted Funds	0	2,700,000	0	2,700,000
<b>Total Renovations Main Campus, West KY CTC</b>			<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>
39	470U18C029	Stabilize Soil Technical Campus -Hazard CTC			Construction	
		Restricted Funds	0	2,000,000	0	2,000,000
<b>Total Stabilize Soil Technical Campus -Hazard CTC</b>			<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
40	470U18C050	Acquire and Improve Parking Lots - Jefferson CTC			Construction	
		Restricted Funds	0	2,500,000	0	2,500,000
<b>Total Acquire and Improve Parking Lots - Jefferson CTC</b>			<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
41	470U18C006	Upgrade Sprinkler Systems, West KY CTC			Construction	
		Restricted Funds	0	1,500,000	0	1,500,000
<b>Total Upgrade Sprinkler Systems, West KY CTC</b>			<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
42	470U18C013	KCTCS Information Tech Infrastructure Upgrade			Information Technology System	
		Restricted Funds	0	9,500,000	0	9,500,000
<b>Total KCTCS Information Tech Infrastructure Upgrade</b>			<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>

**2018-2020 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 2017-18 Requested	FY 2018-19 Requested	FY 2019-20 Requested	Total Requested
43	470U18C041	KCTCS CEMCS Upgrades				
		Restricted Funds	0	2,000,000	0	2,000,000
<b>Total KCTCS CEMCS Upgrades</b>			<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
44	470U18C043	Renovate Dental Hygiene-Big Sandy CTC, Mayo				
		Restricted Funds	0	3,000,000	0	3,000,000
<b>Total Renovate Dental Hygiene-Big Sandy CTC, Mayo</b>			<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
45	470U18C044	Replace Roofs - Big Sandy CTC, Collegewide				
		Restricted Funds	0	1,700,000	0	1,700,000
<b>Total Replace Roofs - Big Sandy CTC, Collegewide</b>			<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
46	470U18C001	Const Adv. Manufacturing Ctr-Bluegrass, Danville				
		Restricted Funds	0	5,000,000	0	5,000,000
<b>Total Const Adv. Manufacturing Ctr-Bluegrass, Danville</b>			<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
47	470U18C028	Expand Leitchfield Campus Elizabethtown CTC				
		Restricted Funds	0	7,400,000	0	7,400,000
<b>Total Expand Leitchfield Campus Elizabethtown CTC</b>			<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>7,400,000</b>
48	470U18C031	Const Fire Commission System Office Building				
		Restricted Funds	0	6,000,000	0	6,000,000
<b>Total Const Fire Commission System Office Building</b>			<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
49	470U18C056	Fire Commission Driver Simulator				
		Restricted Funds	0	1,000,000	0	1,000,000
<b>Total Fire Commission Driver Simulator</b>			<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
50	470U18C057	Fire Commission Fire Trucks				
		Restricted Funds	0	600,000	0	600,000
<b>Total Fire Commission Fire Trucks</b>			<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
51	470U18C058	Construct NRPC Parking Lot -Fire Commission				
		Restricted Funds	0	2,000,000	0	2,000,000
<b>Total Construct NRPC Parking Lot -Fire Commission</b>			<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
52	470U18C065	Const Adv. Manufacturing Ctr-Jefferson CTC, Downtown (Add'l)				
		Restricted Funds	0	5,000,000	0	5,000,000
<b>Total Const Adv. Manufacturing Ctr-Jefferson CTC, Downtow</b>			<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
53	470U18C066	Construct Parking Structure-Jefferson CTC, Downtown				
		Restricted Funds	0	14,000,000	0	14,000,000
<b>Total Construct Parking Structure-Jefferson CTC, Downtown</b>			<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>
54	470U18C054	Replace Meece HVAC System-Somerset CC, North				
		Restricted Funds	0	2,000,000	0	2,000,000
<b>Total Replace Meece HVAC System-Somerset CC, North</b>			<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
55	470U18C016	Acquisition of KCTCS System Office Bldg.				
		Restricted Funds	0	4,000,000	0	4,000,000
<b>Total Acquisition of KCTCS System Office Bldg.</b>			<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
56	470U18C011	KCTCS Property Acquisition Pool				
		Restricted Funds	0	5,000,000	0	5,000,000
<b>Total KCTCS Property Acquisition Pool</b>			<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
57	470U18C008	KCTCS Equipment Pool				
		Restricted Funds	0	5,000,000	0	5,000,000
<b>Total KCTCS Equipment Pool</b>			<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

2018-2020 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 2017-18 Requested	FY 2018-19 Requested	FY 2019-20 Requested	Total Requested
58	470U18C033	Guaranteed Energy Savings Project Pool		Construction		
		Other - Third Party Financing	0	0	0	0
<b>Total Guaranteed Energy Savings Project Pool</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	470U18C059	Lease - Jefferson CTC - Bullitt County Campus		Lease		
		Restricted Funds	0	0	0	0
<b>Total Lease - Jefferson CTC - Bullitt County Campus</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	470U18C060	Lease - Jefferson CTC - Jefferson County		Lease		
		Restricted Funds	0	0	0	0
<b>Total Lease - Jefferson CTC - Jefferson County</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	470U18C061	Lease - Jefferson CTC - Jefferson Education Center		Lease		
		Restricted Funds	0	0	0	0
<b>Total Lease - Jefferson CTC - Jefferson Education Center</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	470U18C062	Lease - KCTCS System Office Lease Purchase		Lease		
		Restricted Funds	0	0	0	0
<b>Total Lease - KCTCS System Office Lease Purchase</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	470U18C063	Lease - Maysville CTC - Rowan Campus		Lease		
		Restricted Funds	0	0	0	0
<b>Total Lease - Maysville CTC - Rowan Campus</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	470U18C064	Lease - Maysville CTC - Rowan County		Lease		
		Restricted Funds	0	0	0	0
<b>Total Lease - Maysville CTC - Rowan County</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>						<b>508,400,000</b>

**2018-2020 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:** Expans of Pikeville Campus Big Sandy CTC (Add'l)  
**KBUD Project Number:** 470U18C019

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	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:** New/Construction

**Project Description**

Construct an approximate 67,000 gross square foot expansion of the Pikeville Campus of Big Sandy Community and Technical College to provide additional classroom space and a parking structure. 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. 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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	28,000,000	0	28,000,000
<b>Total Funds</b>	<b>0</b>	<b>28,000,000</b>	<b>0</b>	<b>28,000,000</b>
<b>Cost Elements</b>				
Site Survey/Preparation	0	2,000,000	0	2,000,000
Movable Equipment/Furniture	0	2,500,000	0	2,500,000
Contingency Expense	0	550,000	0	550,000
Construction Costs	0	22,950,000	0	22,950,000
<b>Total Costs</b>	<b>0</b>	<b>28,000,000</b>	<b>0</b>	<b>28,000,000</b>

**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>
<b>Fund Source</b>					
General Fund	1,230,000	1,279,000	1,330,000	1,383,000	1,439,000
<b>Total Costs</b>	<b>1,230,000</b>	<b>1,279,000</b>	<b>1,330,000</b>	<b>1,383,000</b>	<b>1,439,000</b>
<b>Cost Element</b>					
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
<b>Total Expenditures</b>	<b>1,230,000</b>	<b>1,279,000</b>	<b>1,330,000</b>	<b>1,383,000</b>	<b>1,439,000</b>

**2018-2020 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:** Const Arts & Hum Bldg Somerset CC North (Add'l)  
**KBUD Project Number:** 470U18C005

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	2	2

**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: \$ 25,600,000

**Capital Project Type:** Construction

**Project Description**

Construct an approximate 75,000 square foot Arts and Humanities Building on the Somerset North Campus to support the college's arts programming and permit the expansion of the culinary arts program. In addition, general classroom space will be incorporated into the new facility. The centerpiece of the new facility will be a new, 500 seat, state-of-the-art performance venue. Land acquisition may be needed to properly site the building for optimal impact. The project will also renovate approximately 6,000 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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	25,600,000	0	25,600,000
<b>Total Funds</b>	<b>0</b>	<b>25,600,000</b>	<b>0</b>	<b>25,600,000</b>
<b>Cost Elements</b>				
Land Acquisition	0	1,100,000	0	1,100,000
Site Survey/Preparation	0	200,000	0	200,000
Movable Equipment/Furniture	0	2,800,000	0	2,800,000
Contingency Expense	0	2,500,000	0	2,500,000
Construction Costs	0	19,000,000	0	19,000,000
<b>Total Costs</b>	<b>0</b>	<b>25,600,000</b>	<b>0</b>	<b>25,600,000</b>

**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>
<b>Fund Source</b>					
General Fund	1,152,800	1,198,900	1,246,900	1,296,700	1,348,500
<b>Total Costs</b>	<b>1,152,800</b>	<b>1,198,900</b>	<b>1,246,900</b>	<b>1,296,700</b>	<b>1,348,500</b>
<b>Cost Element</b>					
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
<b>Total Expenditures</b>	<b>1,152,800</b>	<b>1,198,900</b>	<b>1,246,900</b>	<b>1,296,700</b>	<b>1,348,500</b>

**2018-2020 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:** 470U18C014

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	3	3

**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?

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 31,600,000

**Capital Project Type:** Multiple Project Pool

**Project Description**

The intent of this project is to provide the Kentucky Community and Technical College System 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.

**PROJECT BUDGET**

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

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	31,600,000	0	31,600,000
<b>Total Funds</b>	<b>0</b>	<b>31,600,000</b>	<b>0</b>	<b>31,600,000</b>
<b>Cost Elements</b>				
Project Design	0	1,600,000	0	1,600,000
Contingency Expense	0	2,000,000	0	2,000,000
Construction Costs	0	28,000,000	0	28,000,000
<b>Total Costs</b>	<b>0</b>	<b>31,600,000</b>	<b>0</b>	<b>31,600,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Hartford Building - Jefferson CTC  
**KBUD Project Number:** 470U18C003

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	4	4

**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?

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 24,300,000

**Capital Project Type:** Major Renovation

**Project Description**

This project will renovate the science labs in the Hartford Tower on the Jefferson Community and Technical College Downtown Campus. This project will renovate labs for biotechnology, anatomy and physiology, the acquisition of equipment for these labs, and the purchase of furniture for labs, classroom and offices. This building has outdated technology in classrooms and labs, aging and inefficient infrastructure.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	24,300,000	0	24,300,000
<b>Total Funds</b>	<b>0</b>	<b>24,300,000</b>	<b>0</b>	<b>24,300,000</b>
<b>Cost Elements</b>				
Project Design	0	2,000,000	0	2,000,000
Movable Equipment/Furniture	0	1,300,000	0	1,300,000
Contingency Expense	0	2,000,000	0	2,000,000
Construction Costs	0	19,000,000	0	19,000,000
<b>Total Costs</b>	<b>0</b>	<b>24,300,000</b>	<b>0</b>	<b>24,300,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** 470U18C037

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	5	5

**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 Big Sandy Community and Technical College Mayo campus. The shop is very outdated and does not meet current OSHA, EPA and electrical code guidelines. The renovation will address 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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	1,500,000	0	1,500,000
<b>Total Funds</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Cost Elements</b>				
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
<b>Total Costs</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** 470U18C025

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	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: \$ 3,700,000

**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 has been vacated by the Welding program at the Southeastern Campus with the completion of the Advanced Technology Center, Phase II. That space will be renovated for automotive training labs. Additionally, space will need to be renovated due to program closure and realignment. Building infrastructure will be updated.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	3,700,000	0	3,700,000
<b>Total Funds</b>	<b>0</b>	<b>3,700,000</b>	<b>0</b>	<b>3,700,000</b>
<b>Cost Elements</b>				
Project Design	0	300,000	0	300,000
Movable Equipment/Furniture	0	400,000	0	400,000
Contingency Expense	0	400,000	0	400,000
Construction Costs	0	2,600,000	0	2,600,000
<b>Total Costs</b>	<b>0</b>	<b>3,700,000</b>	<b>0</b>	<b>3,700,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Renov. Occupaitonal Tech Bldg. Elizabethtown CTC  
**KBUD Project Number:** 470U18C039

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	7	7

**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: \$ 14,900,000

**Capital Project Type:** Major Renovation

**Project Description**

This request is to renovate the Occupational Technical Building at the Main Campus of Elizabethtown Community and Technical College. The building was originally constructed in 1966. Major improvements are needed 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 a roof replacement, window replacements, and bathroom upgrades to bring 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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	14,900,000	0	14,900,000
<b>Total Funds</b>	<b>0</b>	<b>14,900,000</b>	<b>0</b>	<b>14,900,000</b>
<b>Cost Elements</b>				
Site Survey/Preparation	0	80,000	0	80,000
Project Design	0	1,200,000	0	1,200,000
Movable Equipment/Furniture	0	1,500,000	0	1,500,000
Contingency Expense	0	1,200,000	0	1,200,000
Construction Costs	0	10,920,000	0	10,920,000
<b>Total Costs</b>	<b>0</b>	<b>14,900,000</b>	<b>0</b>	<b>14,900,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** 470U18C032

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	8	8

**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: \$ 18,100,000

**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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	18,100,000	0	18,100,000
<b>Total Funds</b>	<b>0</b>	<b>18,100,000</b>	<b>0</b>	<b>18,100,000</b>
<b>Cost Elements</b>				
Project Design	0	1,600,000	0	1,600,000
Movable Equipment/Furniture	0	1,000,000	0	1,000,000
Contingency Expense	0	1,500,000	0	1,500,000
Construction Costs	0	14,000,000	0	14,000,000
<b>Total Costs</b>	<b>0</b>	<b>18,100,000</b>	<b>0</b>	<b>18,100,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Renov and/or Construct Admin Bldg-Maysville CTC  
**KBUD Project Number:** 470U18C042

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	9	9

**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: \$ 13,000,000

**Capital Project Type:** Major Renovation

**Project Description**

This project is to renovate an approximately 55,000 gsf 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. Based on a study to be performed, either a total renovation needs to be undertaken of this building or if more cost efficient a new building needs to be constructed to replace the Administration Building.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	13,000,000	0	13,000,000
<b>Total Funds</b>	<b>0</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>
<b>Cost Elements</b>				
Project Design	0	1,100,000	0	1,100,000
Movable Equipment/Furniture	0	900,000	0	900,000
Contingency Expense	0	1,100,000	0	1,100,000
Construction Costs	0	9,900,000	0	9,900,000
<b>Total Costs</b>	<b>0</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Downtown Campus – Owensboro CTC  
**KBUD Project Number:** 470U18C015

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	10	10

**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: \$ 2,500,000

**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 Downtown Campus. Space has been vacated at the Downtown Campus with the completion of the Advanced Technology Center, Phase II. 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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	2,500,000	0	2,500,000
<b>Total Funds</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Cost Elements</b>				
Project Design	0	200,000	0	200,000
Movable Equipment/Furniture	0	300,000	0	300,000
Contingency Expense	0	200,000	0	200,000
Construction Costs	0	1,800,000	0	1,800,000
<b>Total Costs</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** 470U18C002

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	11	11

**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?

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 square foot building constructed in 1967 on the Ashland Community and Technical College, College Drive Campus. The building is now in need of major renovation and revitalization to ensure that the College provides a suitable and adequate atmosphere for student learning as well as provides a safe, secure, state of the art facility that supports the mission of KCTCS within Northeast Kentucky. The renovation will address all aspects of the building with the exception of the HVAC system, which was 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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	36,500,000	0	36,500,000
<b>Total Funds</b>	<b>0</b>	<b>36,500,000</b>	<b>0</b>	<b>36,500,000</b>
<b>Cost Elements</b>				
Project Design	0	2,960,000	0	2,960,000
Movable Equipment/Furniture	0	3,700,000	0	3,700,000
Contingency Expense	0	2,940,000	0	2,940,000
Construction Costs	0	26,900,000	0	26,900,000
<b>Total Costs</b>	<b>0</b>	<b>36,500,000</b>	<b>0</b>	<b>36,500,000</b>

**Completion Date:** 08 / 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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Relocate Student Center - Henderson CC  
**KBUD Project Number:** 470U18C047

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	12	12

**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: \$ 2,200,000

**Capital Project Type:** Major Renovation

**Project Description**

This project proposes to relocate the services that are currently in the Student Center to other buildings on Henderson Community College's campus and to demolish the existing building. It has been determined that the Student Center constructed in 1972 is structurally and functionally inadequate. The Henderson Community College Bookstore, The Grill and Wellness Center all need to be relocated before the building can be demolished.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	2,200,000	0	2,200,000
<b>Total Funds</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Cost Elements</b>				
Project Design	0	200,000	0	200,000
Movable Equipment/Furniture	0	400,000	0	400,000
Contingency Expense	0	200,000	0	200,000
Construction Costs	0	1,400,000	0	1,400,000
<b>Total Costs</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Renov Roberts Drive North Campus, Ashland CTC  
**KBUD Project Number:** 470U18C034

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	13	13

**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 college's Diesel Technology and Automotive Technology programs along with the college's Workforce Solutions program. 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 the 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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	5,600,000	0	5,600,000
<b>Total Funds</b>	<b>0</b>	<b>5,600,000</b>	<b>0</b>	<b>5,600,000</b>
<b>Cost Elements</b>				
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
<b>Total Costs</b>	<b>0</b>	<b>5,600,000</b>	<b>0</b>	<b>5,600,000</b>

**Completion Date:** 07 / 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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Renov Administration Bldg-Southeast, Whitesburg  
**KBUD Project Number:** 470U18C018

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	14	27

**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?

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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	3,800,000	0	3,800,000
<b>Total Funds</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>
<b>Cost Elements</b>				
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
<b>Total Costs</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>

**Completion Date:** 07 / 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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Tech Campus - Madisonville CC  
**KBUD Project Number:** 470U18C024

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	15	15

**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: \$ 3,000,000

**Capital Project Type:** Major Renovation

**Project Description**

The Technical Campus is the oldest property at Madisonville Community College without major renovation. This proposal would upgrade plumbing, boiler, lighting, window and electrical requirements as well as enhanced appearance of classrooms and offices. With Adult Education, fire brigade and alternative school the building continues to be a viable portion of the college's operation while efficiency and safety is marginal.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	3,000,000	0	3,000,000
<b>Total Funds</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Cost Elements</b>				
Project Design	0	110,000	0	110,000
Contingency Expense	0	200,000	0	200,000
Construction Costs	0	2,690,000	0	2,690,000
<b>Total Costs</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Auditorium Building- Hopkinsville CC  
**KBUD Project Number:** 470U18C027

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	16	16

**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: \$ 3,800,000

**Capital Project Type:** Major Renovation

**Project Description**

The Hopkinsville Community College Auditorium Building (31,704 gross sq. ft.) built in 1991 must have a roof replacement. The roof has had several asphalt fiber coatings to preserve the roof however; it needs replacing to protect the physical plant. Also, there are spaces that need to be repurposed. The Café and Student Activities areas will be redesigned in order for the space to be used for workforce and academic purposes.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	3,800,000	0	3,800,000
<b>Total Funds</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>
<b>Cost Elements</b>				
Project Design	0	350,000	0	350,000
Movable Equipment/Furniture	0	200,000	0	200,000
Contingency Expense	0	350,000	0	350,000
Construction Costs	0	2,900,000	0	2,900,000
<b>Total Costs</b>	<b>0</b>	<b>3,800,000</b>	<b>0</b>	<b>3,800,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Const. Student/Classroom-Bluegrass CTC, Newtown  
**KBUD Project Number:** 470U18C022

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	17	17

**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: \$ 30,000,000

**Capital Project Type:** Construction

**Project Description**

This project will construct a 91,000 square foot building of instructional space on the Bluegrass Community and Technical College (BCTC), Newtown Campus. This facility will house general education classrooms, labs and faculty/staff offices, administrative offices and other auxiliary spaces. These facilities are part of the 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.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	30,000,000	0	30,000,000
<b>Total Funds</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>Cost Elements</b>				
Site Survey/Preparation	0	200,000	0	200,000
Project Design	0	1,900,000	0	1,900,000
Movable Equipment/Furniture	0	2,000,000	0	2,000,000
Contingency Expense	0	2,900,000	0	2,900,000
Construction Costs	0	23,000,000	0	23,000,000
<b>Total Costs</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>

**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>
<b>Fund Source</b>					
General Fund	1,137,800	1,194,000	1,254,000	1,317,000	1,383,000
<b>Total Costs</b>	<b>1,137,800</b>	<b>1,194,000</b>	<b>1,254,000</b>	<b>1,317,000</b>	<b>1,383,000</b>
<b>Cost Element</b>					
Operating	1,067,800	1,120,500	1,176,800	1,236,000	1,297,900
Personnel	70,000	73,500	77,200	81,000	85,100
<b>Total Expenditures</b>	<b>1,137,800</b>	<b>1,194,000</b>	<b>1,254,000</b>	<b>1,317,000</b>	<b>1,383,000</b>

**2018-2020 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 Urban Campus Buildings- Gateway CTC  
**KBUD Project Number:** 470U18C009

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	18	18

**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? NO

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

eMars Project Number (Agency, Fund):

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

**Capital Project Type:** Major Renovation

**Project Description**

This project supports the continued development of the Gateway Community and Technical College Urban Metro Campus Master Plan. This project may include, but not be limited to, renovating 19 East Pike Street and 525 Scott Boulevard buildings in downtown Covington KY.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	15,200,000	0	15,200,000
<b>Total Funds</b>	<b>0</b>	<b>15,200,000</b>	<b>0</b>	<b>15,200,000</b>
<b>Cost Elements</b>				
Project Design	0	1,200,000	0	1,200,000
Movable Equipment/Furniture	0	500,000	0	500,000
Contingency Expense	0	1,300,000	0	1,300,000
Construction Costs	0	12,200,000	0	12,200,000
<b>Total Costs</b>	<b>0</b>	<b>15,200,000</b>	<b>0</b>	<b>15,200,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Const Muhlenberg Campus Ph II-Madisonville CC  
**KBUD Project Number:** 470U18C004

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	19	20

**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: \$ 12,900,000

**Capital Project Type:** Construction

**Project Description**

This project will make all provision for the design and construction of Phase II of the Madisonville Community College, Muhlenberg County Campus. A \$200,000 grant from the Felix Martin Foundation has allowed the college to beginning planning for the project. Phase II 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 is included.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	12,900,000	0	12,900,000
<b>Total Funds</b>	<b>0</b>	<b>12,900,000</b>	<b>0</b>	<b>12,900,000</b>
<b>Cost Elements</b>				
Project Design	0	1,100,000	0	1,100,000
Movable Equipment/Furniture	0	1,000,000	0	1,000,000
Contingency Expense	0	1,000,000	0	1,000,000
Construction Costs	0	9,800,000	0	9,800,000
<b>Total Costs</b>	<b>0</b>	<b>12,900,000</b>	<b>0</b>	<b>12,900,000</b>

**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>
<b>Fund Source</b>					
General Fund	670,000	696,400	724,900	753,600	783,700
<b>Total Costs</b>	<b>670,000</b>	<b>696,400</b>	<b>724,900</b>	<b>753,600</b>	<b>783,700</b>
<b>Cost Element</b>					
Operating	610,000	634,000	660,000	686,100	713,600
Personnel	60,000	62,400	64,900	67,500	70,100
<b>Total Expenditures</b>	<b>670,000</b>	<b>696,400</b>	<b>724,900</b>	<b>753,600</b>	<b>783,700</b>

**2018-2020 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/Procure Postsecondary Ed Ctr Phil Maysville CTC  
**KBUD Project Number:** 470U18C051

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	20	21

**PROJECT DOCUMENTATION**

**Location (County):** Rowan

**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:** Property/Structure Acquisition

**Project Description**

KCTCS proposes to construct or procure a building for Phase II of a Regional Postsecondary Education Center on the new Rowan County Campus of Maysville Community and Technical College. Authorization in 2014-16 to build Phase I empowers MCTC, in partnership with Morehead State University, to develop a Center of Excellence in Advanced Manufacturing Technologies. The first phase of this project includes 87,000 gross square feet. The college needs additional space in Phase II to move additional programs from the current location in Rowan which they are leasing from the Rowan County School Board. Phase II would construct a building to house the HVAC, Welding, Construction, Diesel and Mechanic, and Auto Mechanic Programs.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	10,000,000	0	10,000,000
<b>Total Funds</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Cost Elements</b>				
Project Design	0	800,000	0	800,000
Movable Equipment/Furniture	0	300,000	0	300,000
Contingency Expense	0	800,000	0	800,000
Construction Costs	0	8,100,000	0	8,100,000
<b>Total Costs</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>

**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>
<b>Fund Source</b>					
General Fund	461,000	483,500	508,000	533,000	560,000
<b>Total Costs</b>	<b>461,000</b>	<b>483,500</b>	<b>508,000</b>	<b>533,000</b>	<b>560,000</b>
<b>Cost Element</b>					
Operating	391,000	410,000	431,000	452,000	475,000
Personnel	70,000	73,500	77,000	81,000	85,000
<b>Total Expenditures</b>	<b>461,000</b>	<b>483,500</b>	<b>508,000</b>	<b>533,000</b>	<b>560,000</b>

**2018-2020 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 Facilities Maysville Campus  
**KBUD Project Number:** 470U18C052

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	21	22

**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: \$ 5,000,000

**Capital Project Type:** Major Renovation

**Project Description**

This project will be for renovating the buildings at the Maysville Campus of Maysville Community and Technical College. The buildings are in much need of upgrades and replacements due to building age. Work to be completed would include window replacements, storefront replacement, sidewalk replacement and site improvements, HVAC upgrades, lighting upgrades, and complete settlement issues at the Technology Building.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	5,000,000	0	5,000,000
<b>Total Funds</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Cost Elements</b>				
Project Design	0	450,000	0	450,000
Contingency Expense	0	450,000	0	450,000
Construction Costs	0	4,100,000	0	4,100,000
<b>Total Costs</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Repair/Replace Roofs- Hazard CTC  
**KBUD Project Number:** 470U18C046

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	22	23

**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: \$ 2,000,000

**Capital Project Type:** Major Maintenance

**Project Description**

This project will upgrade and/or replace roofing on the majority of the buildings located on the five physical campuses of Hazard Community and Technical College. The College is comprised of 23 buildings. With buildings as old as 1890 roof repair and upgrade needs are extensive. Hazard's maintenance and operations provide minor repair maintenance to address leaks and every day wear and tear. The majority of these buildings are past the typical life cycle for an industrial roof and are showing significant wear and tear.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	2,000,000	0	2,000,000
<b>Total Funds</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Cost Elements</b>				
Project Design	0	150,000	0	150,000
Contingency Expense	0	150,000	0	150,000
Construction Costs	0	1,700,000	0	1,700,000
<b>Total Costs</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Seminary Building-Jefferson CTC  
**KBUD Project Number:** 470U18C049

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	23	25

**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: \$ 20,000,000

**Capital Project Type:** Major Renovation

**Project Description**

This project will renovate the Seminary Building on the Jefferson Community and Technical College Downtown Campus. 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. This building has outdated technology in classrooms, aging and inefficient infrastructure, and a portion of the 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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	20,000,000	0	20,000,000
<b>Total Funds</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Cost Elements</b>				
Project Design	0	2,000,000	0	2,000,000
Movable Equipment/Furniture	0	1,000,000	0	1,000,000
Contingency Expense	0	2,000,000	0	2,000,000
Construction Costs	0	15,000,000	0	15,000,000
<b>Total Costs</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Academic Building-Hopkinsville CC  
**KBUD Project Number:** 470U18C048

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	24	26

**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: \$ 6,000,000

**Capital Project Type:** Major Renovation

**Project Description**

This project will renovate the Academic Building on the Hopkinsville Community College Main campus. The Academic Building is the oldest facility on campus, built in 1964 with 53,000 gross square feet. We have recently upgraded electrical and HVAC, but this building still needs some updating and improvements. There are 21 classrooms in this building needing new windows, flooring, ceiling tiles, soundproofing and paint. The restrooms also need some updating, including some ADA updates.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	6,000,000	0	6,000,000
<b>Total Funds</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Cost Elements</b>				
Project Design	0	550,000	0	550,000
Movable Equipment/Furniture	0	100,000	0	100,000
Contingency Expense	0	500,000	0	500,000
Construction Costs	0	4,850,000	0	4,850,000
<b>Total Costs</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Falkenstine-Southeast, Cumberland  
**KBUD Project Number:** 470U18C055

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	25	14

**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: \$ 5,000,000

**Capital Project Type:** Major Renovation

**Project Description**

This project will renovate the Falkenstine Hall at the Cumberland Campus of Southeast Kentucky Community and Technical College. Falkenstine Hall is in dire need of a complete remodel. The roof needs to be replaced, plumbing and electrical updated, windows replaced and new flooring.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	5,000,000	0	5,000,000
<b>Total Funds</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Cost Elements</b>				
Project Design	0	440,000	0	440,000
Movable Equipment/Furniture	0	100,000	0	100,000
Contingency Expense	0	460,000	0	460,000
Construction Costs	0	4,000,000	0	4,000,000
<b>Total Costs</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Renov Admin Bldg Newtown Campus, Bluegrass CTC  
**KBUD Project Number:** 470U18C036

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	26	28

**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: \$ 4,500,000

**Capital Project Type:** Major Renovation

**Project Description**

This project is to renovate the Bluegrass Community and Technical College 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.

**PROJECT BUDGET**

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

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	4,500,000	0	4,500,000
<b>Total Funds</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<b>Cost Elements</b>				
Project Design	0	400,000	0	400,000
Movable Equipment/Furniture	0	200,000	0	200,000
Contingency Expense	0	400,000	0	400,000
Construction Costs	0	3,500,000	0	3,500,000
<b>Total Costs</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Addition to Bldg. 2-Somerset CC South  
**KBUD Project Number:** 470U18C053

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	27	29

**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: \$ 4,500,000

**Capital Project Type:** Major Expansion/Addition

**Project Description**

This project will add on to Building 2, Business & Office Classroom on the Somerset Community College South campus to allow expansion of existing programs and implementation of new, high demand, high wage programs. Existing programs will include Industrial Maintenance, Welding, Computerized Manufacturing & Machining Technology, Advanced Manufacturing Technology (KY FAME), Engineering and Electronics Technology, and Information Technology. New programs that will be added in this new/renovated space will be drone technology, 3D printing, and Injection Molding.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	4,500,000	0	4,500,000
<b>Total Funds</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<b>Cost Elements</b>				
Site Survey/Preparation	0	25,000	0	25,000
Project Design	0	275,000	0	275,000
Movable Equipment/Furniture	0	1,400,000	0	1,400,000
Contingency Expense	0	300,000	0	300,000
Construction Costs	0	2,500,000	0	2,500,000
<b>Total Costs</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>

**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>
<b>Fund Source</b>					
General Fund	361,500	378,000	398,000	417,000	439,000
<b>Total Costs</b>	<b>361,500</b>	<b>378,000</b>	<b>398,000</b>	<b>417,000</b>	<b>439,000</b>
<b>Cost Element</b>					
Operating	146,500	153,000	161,000	169,000	178,000
Personnel	215,000	225,000	237,000	248,000	261,000
<b>Total Expenditures</b>	<b>361,500</b>	<b>378,000</b>	<b>398,000</b>	<b>417,000</b>	<b>439,000</b>

**2018-2020 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:** 470U18C010

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	28	30

**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 address maintenance as well as health and safety issues by replacing the original HVAC units and controls on the roofs of Buildings 1, 2, 3, and 5 on the Somerset Community College South Campus.

**PROJECT BUDGET**

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

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	2,200,000	0	2,200,000
<b>Total Funds</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Cost Elements</b>				
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
<b>Total Costs</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Const Student Learning Center Hopkinsville CC  
**KBUD Project Number:** 470U18C038

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	29	31

**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: \$ 10,000,000

**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 Community College Main Campus. The Student Learning and Activities Center will also include collaborative learning spaces for students, including a café, bookstore, veteran's lounge, wellness center, and space for upward bound program. The Center will also include flexible general meeting space with a combination of small and large conference rooms.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	10,000,000	0	10,000,000
<b>Total Funds</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Cost Elements</b>				
Site Survey/Preparation	0	75,000	0	75,000
Project Design	0	825,000	0	825,000
Movable Equipment/Furniture	0	750,000	0	750,000
Contingency Expense	0	850,000	0	850,000
Construction Costs	0	7,500,000	0	7,500,000
<b>Total Costs</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>

**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>
<b>Fund Source</b>					
General Fund	387,500	406,500	425,800	447,400	469,000
<b>Total Costs</b>	<b>387,500</b>	<b>406,500</b>	<b>425,800</b>	<b>447,400</b>	<b>469,000</b>
<b>Cost Element</b>					
Operating	352,500	370,100	388,000	408,000	428,000
Personnel	35,000	36,400	37,800	39,400	41,000
<b>Total Expenditures</b>	<b>387,500</b>	<b>406,500</b>	<b>425,800</b>	<b>447,400</b>	<b>469,000</b>

**2018-2020 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 Ctr-Somerset CC, Russell Co.  
**KBUD Project Number:** 470U18C012

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	30	32

**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: \$ 18,800,000

**Capital Project Type:** New/Replacement

**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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	18,800,000	0	18,800,000
<b>Total Funds</b>	<b>0</b>	<b>18,800,000</b>	<b>0</b>	<b>18,800,000</b>
<b>Cost Elements</b>				
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	13,100,000	0	13,100,000
<b>Total Costs</b>	<b>0</b>	<b>18,800,000</b>	<b>0</b>	<b>18,800,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Tech Ctr. Henderson CC  
**KBUD Project Number:** 470U18C040

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	31	33

**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: \$ 4,600,000

**Capital Project Type:** Major Renovation

**Project Description**

This project will renovate the Watkins Training Lab within the Sullivan Technology Center on the Henderson Community College Campus.

**PROJECT BUDGET**

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

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	4,600,000	0	4,600,000
<b>Total Funds</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>
<b>Cost Elements</b>				
Project Design	0	400,000	0	400,000
Movable Equipment/Furniture	0	50,000	0	50,000
Contingency Expense	0	450,000	0	450,000
Construction Costs	0	3,700,000	0	3,700,000
<b>Total Costs</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 HVAC Systems - Big Sandy CTC, Collegewide  
**KBUD Project Number:** 470U18C045

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	32	34

**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: \$ 2,000,000

**Capital Project Type:** Major Maintenance

**Project Description**

This project will provide HVAC upgrades at all Big Sandy Community and Technical College campuses. This HVAC control upgrade will allow the college to connect with the CEMCS program which will improve sustainability and energy costs.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	2,000,000	0	2,000,000
<b>Total Funds</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Cost Elements</b>				
Project Design	0	200,000	0	200,000
Contingency Expense	0	200,000	0	200,000
Construction Costs	0	1,600,000	0	1,600,000
<b>Total Costs</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Const Bullitt County Campus, Jefferson CTC  
**KBUD Project Number:** 470U18C020

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	33	35

**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: \$ 17,900,000

**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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	17,900,000	0	17,900,000
<b>Total Funds</b>	<b>0</b>	<b>17,900,000</b>	<b>0</b>	<b>17,900,000</b>
<b>Cost Elements</b>				
Site Survey/Preparation	0	224,000	0	224,000
Project Design	0	1,359,000	0	1,359,000
Movable Equipment/Furniture	0	2,600,000	0	2,600,000
Contingency Expense	0	1,367,000	0	1,367,000
Construction Costs	0	12,350,000	0	12,350,000
<b>Total Costs</b>	<b>0</b>	<b>17,900,000</b>	<b>0</b>	<b>17,900,000</b>

**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>
<b>Fund Source</b>					
General Fund	1,901,100	1,977,000	2,056,200	2,138,500	2,224,000
<b>Total Costs</b>	<b>1,901,100</b>	<b>1,977,000</b>	<b>2,056,200</b>	<b>2,138,500</b>	<b>2,224,000</b>
<b>Cost Element</b>					
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
<b>Total Expenditures</b>	<b>1,901,100</b>	<b>1,977,000</b>	<b>2,056,200</b>	<b>2,138,500</b>	<b>2,224,000</b>

**2018-2020 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 Ph I, Owensboro CTC  
**KBUD Project Number:** 470U18C021

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	34	36

**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: \$ 4,400,000

**Capital Project Type:** Major Maintenance

**Project Description**

This project is the first phase of a three phase project to retrofit the Owensboro Community and Technical College Main Campus HVAC System.

**PROJECT BUDGET**

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

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	4,400,000	0	4,400,000
<b>Total Funds</b>	<b>0</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>
<b>Cost Elements</b>				
Project Design	0	400,000	0	400,000
Contingency Expense	0	400,000	0	400,000
Construction Costs	0	3,600,000	0	3,600,000
<b>Total Costs</b>	<b>0</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** 470U18C023

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	35	37

**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: \$ 27,100,000

**Capital Project Type:** Construction

**Project Description**

Construct an approximate 75,000 gross square foot Technical Education building on the Laurel North Campus of Somerset Community College 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.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	27,100,000	0	27,100,000
<b>Total Funds</b>	<b>0</b>	<b>27,100,000</b>	<b>0</b>	<b>27,100,000</b>
<b>Cost Elements</b>				
Site Survey/Preparation	0	200,000	0	200,000
Project Design	0	2,100,000	0	2,100,000
Movable Equipment/Furniture	0	4,100,000	0	4,100,000
Contingency Expense	0	2,200,000	0	2,200,000
Construction Costs	0	18,500,000	0	18,500,000
<b>Total Costs</b>	<b>0</b>	<b>27,100,000</b>	<b>0</b>	<b>27,100,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Renov Learning Resource Center, Ashland CTC  
**KBUD Project Number:** 470U18C035

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	36	38

**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: \$ 4,800,000

**Capital Project Type:** Major Renovation

**Project Description**

This project will renovate the Learning Resource Center on the College Drive Campus of Ashland Community and Technical College. The renovations will focus on replacing the windows, upgrading plumbing systems, installing new storefronts, and updating interior finishes.

**PROJECT BUDGET**

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

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	4,800,000	0	4,800,000
<b>Total Funds</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>4,800,000</b>
<b>Cost Elements</b>				
Project Design	0	400,000	0	400,000
Movable Equipment/Furniture	0	300,000	0	300,000
Contingency Expense	0	400,000	0	400,000
Construction Costs	0	3,700,000	0	3,700,000
<b>Total Costs</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>4,800,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Soil Stabilization Godbey-Southeast, Cumberland  
**KBUD Project Number:** 470U18C026

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	37	39

**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: \$ 1,500,000

**Capital Project Type:** Major Maintenance

**Project Description**

This project will assess and correct soil settlement issues at the Godbey Building on the Cumberland Campus of Southeast Kentucky Community and Technical College. Subsidence intervention is required to prevent the building from settling further and creating possible structural cracking, window glass problems and potential leaking and water infiltration.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	1,500,000	0	1,500,000
<b>Total Funds</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Cost Elements</b>				
Project Design	0	150,000	0	150,000
Contingency Expense	0	150,000	0	150,000
Construction Costs	0	1,200,000	0	1,200,000
<b>Total Costs</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

**Completion Date:** 07 / 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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** 470U18C007

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	38	40

**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?

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 2,700,000

**Capital Project Type:** Major Renovation

**Project Description**

This project encompasses several minor renovations at the Main campus of West Kentucky Community and Technical College 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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	2,700,000	0	2,700,000
<b>Total Funds</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>
<b>Cost Elements</b>				
Project Design	0	175,000	0	175,000
Contingency Expense	0	300,000	0	300,000
Construction Costs	0	2,225,000	0	2,225,000
<b>Total Costs</b>	<b>0</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Technical Campus -Hazard CTC  
**KBUD Project Number:** 470U18C029

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	39	41

**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: \$ 2,000,000

**Capital Project Type:** Major Maintenance

**Project Description**

The Technical Campus buildings of Hazard Community and Technical College are constructed near a rock highwall. This is an abatement project to protect approximately 100,000 gross square feet of classroom space and personnel from threats of an eroding highwall.

**PROJECT BUDGET**

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

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	2,000,000	0	2,000,000
<b>Total Funds</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Cost Elements</b>				
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	1,650,000	0	1,650,000
<b>Total Costs</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Acquire and Improve Parking Lots - Jefferson CTC  
**KBUD Project Number:** 470U18C050

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	40	42

**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: \$ 2,500,000

**Capital Project Type:** Major Maintenance

**Project Description**

This project will provide for the acquisition of new parking lots adjacent to the Jefferson Community and Technical College Downtown campus. This project will also provide resurfacing and striping of all current parking lots on all campuses.

**PROJECT BUDGET**

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

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	2,500,000	0	2,500,000
<b>Total Funds</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Cost Elements</b>				
Land Acquisition	0	1,600,000	0	1,600,000
Project Design	0	100,000	0	100,000
Contingency Expense	0	100,000	0	100,000
Construction Costs	0	700,000	0	700,000
<b>Total Costs</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Sprinkler Systems, West KY CTC  
**KBUD Project Number:** 470U18C006

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	41	43

**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?

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**

This project will 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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	1,500,000	0	1,500,000
<b>Total Funds</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Cost Elements</b>				
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
<b>Total Costs</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Tech Infrastructure Upgrade  
**KBUD Project Number:** 470U18C013

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	42	44

**SYSTEM PROJECT DOCUMENTATION**

**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: \$ 9,500,000

**Project Description**

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

**PROJECT BUDGET**

<b>Fund Source</b>	<b>Requested FY 2017-18</b>	<b>Requested FY 2018-19</b>	<b>Requested FY 2019-20</b>	<b>Requested Total</b>
Restricted Funds	0	9,500,000	0	9,500,000
<b>Total Funds</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>
<b>Cost Elements</b>				
Professional/Implementation Services	0	3,500,000	0	3,500,000
Hardware - Vendor Supplied	0	3,500,000	0	3,500,000
Other	0	2,500,000	0	2,500,000
<b>Total Costs</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>

**IMPACT ON OPERATING BUDGET**

<b>Completion Date:</b> 06 / 2020	<b>FY1 Amount</b>	<b>FY2 Amount</b>	<b>FY3 Amount</b>	<b>FY4 Amount</b>	<b>FY5 Amount</b>
<b>Fund Source</b>	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Elements</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** 470U18C041

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	43	45

**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: \$ 2,000,000

**Capital Project Type:** Multiple Project Pool

**Project Description**

This pool supports projects completed under the Finance Cabinet's Commonwealth Energy Management and Control System (CEMCS). The Finance Cabinet is projecting 6 year payback once fully implemented with an estimated 16% Return on Investment 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 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	2,000,000	0	2,000,000
<b>Total Funds</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Cost Elements</b>				
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
<b>Total Costs</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**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>
<b>Fund Source</b>					
Restricted Funds	-40,000	-135,000	-170,000	-260,000	-353,000
<b>Total Costs</b>	<b>-40,000</b>	<b>-135,000</b>	<b>-170,000</b>	<b>-260,000</b>	<b>-353,000</b>
<b>Cost Element</b>					
Operating	-100,000	-200,000	-300,000	-400,000	-500,000
Personnel	60,000	65,000	130,000	140,000	147,000
<b>Total Expenditures</b>	<b>-40,000</b>	<b>-135,000</b>	<b>-170,000</b>	<b>-260,000</b>	<b>-353,000</b>

**2018-2020 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 Dental Hygiene-Big Sandy CTC, Mayo  
**KBUD Project Number:** 470U18C043

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	44	

**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: \$ 3,000,000

**Capital Project Type:** Major Renovation

**Project Description**

This project is necessary to relocate the current dental hygiene/assisting clinic from the Big Sandy Community and Technical College Prestonsburg campus to the Mayo campus for adequate space utilization and updated equipment to comply with ADA, HIPA, and accreditation guidelines.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	3,000,000	0	3,000,000
<b>Total Funds</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Cost Elements</b>				
Project Design	0	250,000	0	250,000
Movable Equipment/Furniture	0	1,500,000	0	1,500,000
Contingency Expense	0	200,000	0	200,000
Construction Costs	0	1,050,000	0	1,050,000
<b>Total Costs</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Roofs - Big Sandy CTC, Collegewide  
**KBUD Project Number:** 470U18C044

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	45	

**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: \$ 1,700,000

**Capital Project Type:** Major Maintenance

**Project Description**

This project will replace roofs at the Pikeville campus, Hager Hill campus, and Mayo Campus (Building A and E) of Big Sandy Community and Technical College. All four roofs are original. The roofs have exceeded their recommended and intended useful life and are in a deteriorated state in desperate need of replacement.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	1,700,000	0	1,700,000
<b>Total Funds</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<b>Cost Elements</b>				
Project Design	0	150,000	0	150,000
Contingency Expense	0	150,000	0	150,000
Construction Costs	0	1,400,000	0	1,400,000
<b>Total Costs</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Const Adv. Manufacturing Ctr-Bluegrass, Danville  
**KBUD Project Number:** 470U18C001

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	46	

**PROJECT DOCUMENTATION**

**Location (County):** Boyle

**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:** Construction

**Project Description**

This project will construct a 16,000 gross square foot Advanced Manufacturing facility on the Danville Campus of the Bluegrass Community and Technical College. The new facility will allow for state of the art training and job preparation in the Advanced Manufacturing, Electrical Technology and Industrial Maintenance fields.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	5,000,000	0	5,000,000
<b>Total Funds</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Cost Elements</b>				
Site Survey/Preparation	0	40,000	0	40,000
Project Design	0	400,000	0	400,000
Movable Equipment/Furniture	0	260,000	0	260,000
Contingency Expense	0	300,000	0	300,000
Construction Costs	0	4,000,000	0	4,000,000
<b>Total Costs</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

**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>
<b>Fund Source</b>					
General Fund	230,600	242,200	254,200	266,900	280,300
<b>Total Costs</b>	<b>230,600</b>	<b>242,200</b>	<b>254,200</b>	<b>266,900</b>	<b>280,300</b>
<b>Cost Element</b>					
Operating	195,600	205,400	215,600	226,400	237,800
Personnel	35,000	36,800	38,600	40,500	42,500
<b>Total Expenditures</b>	<b>230,600</b>	<b>242,200</b>	<b>254,200</b>	<b>266,900</b>	<b>280,300</b>

**2018-2020 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:** Expand Leitchfield Campus Elizabethtown CTC  
**KBUD Project Number:** 470U18C028

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	47	

**PROJECT DOCUMENTATION**

**Location (County):** Grayson

**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: \$ 7,400,000

**Capital Project Type:** Major Expansion/Addition

**Project Description**

This is a request to expand the current facilities at the Leitchfield Campus of Elizabethtown Community and Technical College (ECTC). This space is needed to expand the college's program offerings needed by the community. The community feels very strongly about providing easily accessible opportunities for postsecondary education to its citizens and is very supportive of a facility in which ECTC could offer a variety of coursework leading to associate degrees or transfer programs.

**PROJECT BUDGET**

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

Yes

Fund Source	Requested FY 2017-18	Requested FY 2018-19	Requested FY 2019-20	Requested Total
Restricted Funds	0	7,400,000	0	7,400,000
<b>Total Funds</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>7,400,000</b>
<b>Cost Elements</b>				
Site Survey/Preparation	0	45,000	0	45,000
Project Design	0	500,000	0	500,000
Movable Equipment/Furniture	0	1,600,000	0	1,600,000
Contingency Expense	0	555,000	0	555,000
Construction Costs	0	4,700,000	0	4,700,000
<b>Total Costs</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>7,400,000</b>

**Completion Date:** 06 / 2020

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
<b>Fund Source</b>					
General Fund	496,000	515,800	536,400	557,900	580,200
<b>Total Costs</b>	<b>496,000</b>	<b>515,800</b>	<b>536,400</b>	<b>557,900</b>	<b>580,200</b>
<b>Cost Element</b>					
Operating	246,000	255,800	266,000	276,700	287,700
Personnel	250,000	260,000	270,400	281,200	292,500
<b>Total Expenditures</b>	<b>496,000</b>	<b>515,800</b>	<b>536,400</b>	<b>557,900</b>	<b>580,200</b>

**2018-2020 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:** Const Fire Commission System Office Building  
**KBUO Project Number:** 470U18C031

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	48	

**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: \$ 6,000,000

**Capital Project Type:** Construction

**Project Description**

Construct and/or procure 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/emergency medical services/hazardous materials training.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	6,000,000	0	6,000,000
<b>Total Funds</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Cost Elements</b>				
Land Acquisition	0	400,000	0	400,000
Site Survey/Preparation	0	40,000	0	40,000
Project Design	0	450,000	0	450,000
Contingency Expense	0	450,000	0	450,000
Construction Costs	0	4,660,000	0	4,660,000
<b>Total Costs</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>

**Completion Date:** 07 / 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>
<b>Fund Source</b>					
Restricted Funds	212,000	223,000	233,000	245,000	257,000
<b>Total Costs</b>	<b>212,000</b>	<b>223,000</b>	<b>233,000</b>	<b>245,000</b>	<b>257,000</b>
<b>Cost Element</b>					
Operating	212,000	223,000	233,000	245,000	257,000
<b>Total Expenditures</b>	<b>212,000</b>	<b>223,000</b>	<b>233,000</b>	<b>245,000</b>	<b>257,000</b>

**2018-2020 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:** Fire Commission Driver Simulator  
**KBUD Project Number:** 470U18C056

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	49	

**EQUIPMENT DOCUMENTATION**

**Location (County):**

**Equipment Documentation**

Kentucky Fire Commission (KyFC) Driver Training Simulator upgrade project will enhance the ability of the KyFC/State Fire Rescue Training to deliver quality scenario based driver training to first responders and industry students across the Commonwealth. KyFC currently has one driver simulator that is over ten years old. This simulator has been used across the state and beyond. The purchase of the upgrade and reconfiguration will provide safe effective training to first responders for many years.

**EQUIPMENT BUDGET**

**FY 2017-18      FY 2018-19      FY 2019-20**

**Quantity of Identical Units:**

**Equipment Price per Unit:**

<b>Fund Source</b>	<b>Requested FY 2017-18</b>	<b>Requested FY 2018-19</b>	<b>Requested FY 2019-20</b>	<b>Requested Total</b>
Restricted Funds	0	1,000,000	0	1,000,000
<b>Total Funds</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**IMPACT ON OPERATING BUDGET**

**Acquisition Date:** 08 / 2020

	<b>FY1 Amount</b>	<b>FY2 Amount</b>	<b>FY3 Amount</b>	<b>FY4 Amount</b>	<b>FY5 Amount</b>
<b>Fund Source</b>	0	0	0	0	0
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Fire Commission Fire Trucks  
**KBUD Project Number:** 470U18C057

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	50	

**EQUIPMENT DOCUMENTATION**

**Location (County):**

**Equipment Documentation**

This project will allow the Kentucky Fire Commission to purchase two new fire engines that will be used to provide training and accredited certification to the Kentucky Fire Service, as well as industrial customers and firefighters from across the nation. The fire engines will be placed in two different locations across the Commonwealth.

<b>EQUIPMENT BUDGET</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
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**Quantity of Identical Units:**

**Equipment Price per Unit:**

<b>Fund Source</b>	<b>Requested FY 2017-18</b>	<b>Requested FY 2018-19</b>	<b>Requested FY 2019-20</b>	<b>Requested Total</b>
Restricted Funds	0	600,000	0	600,000
<b>Total Funds</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>

**IMPACT ON OPERATING BUDGET**

**Acquisition Date:** 06 / 2020

	<b>FY1 Amount</b>	<b>FY2 Amount</b>	<b>FY3 Amount</b>	<b>FY4 Amount</b>	<b>FY5 Amount</b>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 NRPC Parking Lot -Fire Commission  
**KBUD Project Number:** 470U18C058

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	51	

**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: \$ 2,000,000

**Capital Project Type:** Construction

**Project Description**

The National Responder Preparedness Center is a development that the Kentucky Fire Commission has been working on for a number of years. This request will continue the development of the currently used area and additional acreage that has been acquired. The parking lot area surrounding the current structure needs to be paved and to develop additional acreage for further development. This will include constructing a road to the acreage, leveling the acreage to allow for future development and use, and creating a pad for driving course. The development of this land will enable the Kentucky Fire Commission to deliver state of the art training to the Commonwealth's firefighters, Industrial customers, and the military troops.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	2,000,000	0	2,000,000
<b>Total Funds</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Cost Elements</b>				
Site Survey/Preparation	0	500,000	0	500,000
Project Design	0	100,000	0	100,000
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
<b>Total Costs</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** Const Adv. Manufacturing Ctr-Jefferson CTC, Downtown (Add'l)  
**KBUD Project Number:** 470U18C065

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	52	

**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?

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

eMars Project Number (Agency, Fund): C8NR

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

**Capital Project Type:** Construction

**Project Description**

This request is for additional funding for the Jefferson Community and Technical College Advanced Manufacturing and Information Technology Center. This project was funded in 2016-2018 as part of the Work Ready Skills Initiative. Additional funding is needed for equipment and furnishings for the Center.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	5,000,000	0	5,000,000
<b>Total Funds</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Cost Elements</b>				
Movable Equipment/Furniture	0	5,000,000	0	5,000,000
<b>Total Costs</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Structure-Jefferson CTC, Downtown  
**KBUD Project Number:** 470U18C066

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	53	

**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?

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 14,000,000

**Capital Project Type:** Construction

**Project Description**

This project will construct a parking structure at Jefferson Community and Technical College at the Downtown Campus. As enrollment grows, there is not enough parking for students, faculty and staff at the Downtown Campus. The new parking structure would house approximately 500 spaces.

**PROJECT BUDGET**

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

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	14,000,000	0	14,000,000
<b>Total Funds</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>
<b>Cost Elements</b>				
Project Design	0	1,200,000	0	1,200,000
Contingency Expense	0	550,000	0	550,000
Construction Costs	0	12,250,000	0	12,250,000
<b>Total Costs</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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 Meece HVAC System-Somerset CC, North  
**KBUD Project Number:** 470U18C054

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	54	

**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: \$ 2,000,000

**Capital Project Type:** Major Maintenance

**Project Description**

Replace existing HVAC system in the Meece Building on the Somerset Community College North campus. Existing system is outdated and beyond its useful life. A new system would be more efficient in operation and energy consumption and would reduce utility expenditures.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	2,000,000	0	2,000,000
<b>Total Funds</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Cost Elements</b>				
Project Design	0	150,000	0	150,000
Contingency Expense	0	200,000	0	200,000
Construction Costs	0	1,650,000	0	1,650,000
<b>Total Costs</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** 470U18C016

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	55	

**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?

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

eMars Project Number (Agency, Fund):

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

**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?

Yes

Fund Source	Requested FY 2017-18	Requested FY 2018-19	Requested FY 2019-20	Requested Total
Restricted Funds	0	4,000,000	0	4,000,000
<b>Total Funds</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Cost Elements</b>				
Other	0	4,000,000	0	4,000,000
<b>Total Costs</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>

**Completion Date:** 12 / 2018

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
<b>Fund Source</b>					
Restricted Funds	-604,000	-604,000	-604,000	-604,000	-604,000
<b>Total Costs</b>	<b>-604,000</b>	<b>-604,000</b>	<b>-604,000</b>	<b>-604,000</b>	<b>-604,000</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** 470U18C011

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	56	

**PROJECT DOCUMENTATION**

**Location (County):**

**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: \$ 5,000,000

**Capital Project Type:** Property/Structure Acquisition

**Project Description**

Create a pool of funding that KCTCS can use to purchase property parcels adjacent to college campuses as they come on the market, or other properties deemed essential for future expansion of college activities. Acquisition of such parcels provides a vehicle for campus expansion when needed. These parcels can also provide short-term relief for parking shortages currently being experienced at virtually all KCTCS campuses.

**PROJECT BUDGET**

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

Yes

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
Restricted Funds	0	5,000,000	0	5,000,000
<b>Total Funds</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Cost Elements</b>				
Land Acquisition	0	4,500,000	0	4,500,000
Other	0	500,000	0	500,000
<b>Total Costs</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** 470U18C008

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	57	

**EQUIPMENT DOCUMENTATION**

**Location (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.

**EQUIPMENT BUDGET**

	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
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Quantity of Identical Units:

Equipment Price per Unit:

<b>Fund Source</b>	<b>Requested FY 2017-18</b>	<b>Requested FY 2018-19</b>	<b>Requested FY 2019-20</b>	<b>Requested Total</b>
Restricted Funds	0	5,000,000	0	5,000,000
<b>Total Funds</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

**IMPACT ON OPERATING BUDGET**

**Acquisition Date:** 06 / 2020

	<b>FY1 Amount</b>	<b>FY2 Amount</b>	<b>FY3 Amount</b>	<b>FY4 Amount</b>	<b>FY5 Amount</b>
<b>Fund Source</b>	0	0	0	0	0
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2018-2020 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:** 470U18C033

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2018-20</u>
<b>Cabinet:</b>		
<b>Agency:</b>	58	

**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?

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 0

**Capital Project Type:** Major Maintenance

**Project Description**

The Guaranteed Energy Savings Performance Projects Pool serves as a central project pool authorization for Guaranteed Energy Savings Performance Contracts in any Kentucky Community and Technical College System owned building. These contracts will function as a lease-purchase procurements, using the resulting energy savings as payment for the improvements as provided by KRS 56.770 to KRS 56.784.

**PROJECT BUDGET**

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

<u>Fund Source</u>	<u>Requested FY 2017-18</u>	<u>Requested FY 2018-19</u>	<u>Requested FY 2019-20</u>	<u>Requested Total</u>
	0	0	0	0
<b>Total Funds</b>	0	0	0	0
<b>Cost Elements</b>				
	0	0	0	0
<b>Total Costs</b>	0	0	0	0

**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>
<b>Fund Source</b>					
	0	0	0	0	0
<b>Total Costs</b>	0	0	0	0	0
<b>Cost Element</b>					
	0	0	0	0	0
<b>Total Expenditures</b>	0	0	0	0	0

**2018-2020 Kentucky Branch Budget**  
**Capital Budget Request: Real Property Lease Record**  
**All dollar amounts rounded to next \$1000**

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**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:** 470U18C059

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

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**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.

**2018-2020 Kentucky Branch Budget**  
**Capital Budget Request: Real Property Lease Record**  
**All dollar amounts rounded to next \$1000**

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**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 County  
**KBUD Project Number:** 470U18C060

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

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**LEASE DOCUMENTATION**

**Lease Title:** Lease -Jefferson CTC - Jefferson County  
**Location (County):** Jefferson

**Lease Description and Justification:**

Jefferson Community and Technical College will be establishing a new Mercedes Benz training program in Jefferson County at the Downtown or Southwest Campus. The leased space will consist of approximately 9,000 gross square feet. The lease amount will be greater than \$200,000.

**2018-2020 Kentucky Branch Budget**  
**Capital Budget Request: Real Property Lease Record**  
**All dollar amounts rounded to next \$1000**

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**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:** 470U18C061

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

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**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 more than \$200,000.

**2018-2020 Kentucky Branch Budget**  
**Capital Budget Request: Real Property Lease Record**  
**All dollar amounts rounded to next \$1000**

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**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:** 470U18C062

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

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**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.

**2018-2020 Kentucky Branch Budget  
Capital Budget Request: Real Property Lease Record  
All dollar amounts rounded to next \$1000**

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**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:** 470U18C063

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

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**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 has been sold to Rowan County School District to help fund the new Campus. The sale resulted in the lease back of the space until such time as a suitable space for technical programs is leased. The leased space consist of approximately 70,000 square feet in three buildings. The lease cost is more than \$200,000.

**2018-2020 Kentucky Branch Budget  
Capital Budget Request: Real Property Lease Record  
All dollar amounts rounded to next \$1000**

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**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:** 470U18C064

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

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**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 gross square foot building. The lease will result in a lease cost of approximately \$400,000; therefore a capital lease authorization is being requested.