



**Kentucky Community and
Technical College System**

**2020-22
Biennial Budget Request**

President Jay K. Box

Dr. Jay K. Box
Office of the President
300 North Main Street
Versailles, KY 40383
(859) 256-3132
Fax: (859) 256-3116
Website: kctcs.edu

November 13, 2019

Dr. Aaron Thompson, President
Council on Postsecondary Education
1024 Capital Center Drive
Frankfort, KY 40601-8204

Dear President Thompson:

Enclosed are five (5) copies of the Kentucky Community and Technical College System (KCTCS) 2020-22 Budget Request. Both the 2020-22 Operating Budget Request and the 2020-22 Capital Budget Request have been prepared in accordance with the Council's recommendations. Additionally, as directed by the Legislative Research Commission, we have complied with the 2020-22 Branch Budget Request Manual guidelines for state agencies within anticipated funding sources. 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 2020-22 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



Table of Contents

Overview of Kentucky Community and Technical College System.....	i
--	---

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-8
Current Services Budget Request: EEO Classification Report.....	II-9

Section III – FD Reports

Postsecondary Education E Form Substitute.....	III-1
FD-1A 2017-18 Consolidated Current Funds Revenue.....	III-2
FD-1A 2018-19 Consolidated Current Funds Revenue.....	III-3
FD-1B 2019-20 Consolidated Current Funds Revenue.....	III-4
FD-1R 2020-21 Consolidated Current Funds Revenue.....	III-5
FD-1R 2021-22 Consolidated Current Funds Revenue.....	III-6
FD-2A 2017-18 Consolidated Current Funds Expenditures and Transfers.....	III-7
FD-2A 2018-19 Consolidated Current Funds Expenditures and Transfers.....	III-8
FD-2B 2019-20 Consolidated Current Funds Expenditures and Transfers.....	III-9
FD-2R 2020-21 Consolidated Current Funds Expenditures and Transfers.....	III-10
FD-2R 2021-22 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
Retirement Contributions Exhibit.....	IV-9

Section V – Capital Budget Request

Projects Summary Record.....	V-1
Capital Project Records.....	V-5
Real Property Lease Record.....	V-52

Overview

KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM 2020-22 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. KCTCS offers over 110 career-related programs that encompass over 700 credentials – many in high-growth, high-wage fields. Additionally, KCTCS is the largest provider of online learning in the state delivering online programs to over 60,000 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 5,200 businesses and training over 47,000 employees.

KCTCS 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 holding 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, the Council on Postsecondary Education's strategic agenda, and the two-year Performance Funding Model. 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 an active 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, the KCTCS Board of Regents vision, and its core mission, KCTCS will require additional funding while maximizing the use of current fiscal and physical resources. KCTCS has increased efficiency by consolidating services, with savings reallocated to fund its highest 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, pursuit of competitive compensation, funding for physical plant operations and maintenance costs, and maintaining 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 non-traditional, lower-income, underprepared, and underrepresented minority students;
- Providing funding for efforts to decrease financial barriers to college access and completion;
- Providing funding for 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:
 - Aircraft Powerplant Technology
 - Allied Health Diagnostic, Intervention, and Treatment Professions
 - Automotive Mechanics Technology
 - Building and Property Maintenance
 - Business Administration and Management
 - Carpentry/Carpenter
 - Chemical Technology

- Dental Hygiene/Hygienist
 - Diagnostic Medical Sonography
 - Electrical and Electronic Engineering Technologies
 - Electrician
 - Industrial Mechanics and Maintenance Technology
 - Logistics, Materials, and Supply Chain Management
 - Manufacturing Engineering Technology
 - Marine Transportation
 - Mason/Masonry
 - Nursing (RN Training)
 - Occupational Therapist Assistant
 - Physical Therapy Technician/Assistant
 - Plumbing Technology/Plumber
 - Webpage, Digital/Multimedia, and Information Resources Design
- Providing funding for competitive compensation for the retention and recruitment of faculty and staff;
 - Providing funding for anticipated fixed cost increases such as health coverage for employees, utilities, and general operations;
 - 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 equipment required by 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 2020-22 Operating Budget Request

The KCTCS operating budget request reflects funding for on-going operations and 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, we have complied with the 2020-22 Branch Budget Request Manual guidelines for state agencies within anticipated resources.

KCTCS' 2020-2022 Capital Budget Request

The KCTCS biennial capital budget request is based on the *2020-2026 Six-Year Capital Plan* and encompasses campus safety, asset preservation, maintenance, renovation, expansion of existing facilities, new construction, property acquisitions, and capital and information technology equipment and new or expanded leases of real property. The request is comprised of 47 projects, with a total scope of approximately \$490 million requested in 2020-22. 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.

In determining the priority of projects for the 2020-22 biennium, the greatest focus was on asset preservation. The criteria used to select projects for inclusion were weighted in favor of projects ensuring safety, protecting investment in plant and enhancing KCTCS instructional and administrative operations. The first project in the request is for a safety and security pool. If funded, each college would receive \$1 million to upgrade security cameras, exterior lighting, emergency alert systems, campus emergency phones and emergency application software. The second project in the request is for a deferred maintenance pool. 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 type 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 \$400 million bond issuance for asset preservation and renovation projects, which will be matched with institutional funds. Of this amount approximately \$53 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.

Total Operating Request

2020-2022 Kentucky Branch Budget
Total Request: Financial Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD C1/C2

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch

Appropriation: Kentucky Community and Technical
College System

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Requested	FY 2021-22 Requested
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	172,524,700	167,729,000	166,034,000	174,581,000	171,265,800
Postsecondary Ed Performance Fund	9,080,300	6,843,000	8,547,000	-3,315,200	0
Budget Reduction-General Fund	-1,816,100	0	0	0	0
Total General Fund	179,788,900	174,572,000	174,581,000	171,265,800	171,265,800
Restricted Funds					
Current Receipts	323,544,700	247,944,900	451,448,300	451,448,300	451,448,300
Total Restricted Funds	323,544,700	247,944,900	451,448,300	451,448,300	451,448,300
Federal Fund					
Current Receipts	182,043,800	186,353,400	220,482,800	220,482,800	220,482,800
Total Federal Fund	182,043,800	186,353,400	220,482,800	220,482,800	220,482,800
TOTAL SOURCE OF FUNDS	685,377,400	608,870,300	846,512,100	843,196,900	843,196,900
EXPENDITURES BY CLASS					
Personnel Costs	318,219,000	273,820,300	390,896,100	388,816,700	426,622,500
Operating Expenses	141,250,500	120,896,800	175,916,100	175,111,700	158,439,700
Grants Loans Benefits	223,123,400	211,627,700	276,251,300	275,830,400	255,205,200
Capital Outlay	2,784,500	2,525,500	3,448,600	3,438,100	2,929,500
TOTAL EXPENDITURES BY CLASS	685,377,400	608,870,300	846,512,100	843,196,900	843,196,900
EXPENDITURES BY FUND SOURCE					
General Fund	179,788,900	174,572,000	174,581,000	171,265,800	171,265,900
Restricted Funds	323,544,700	247,944,900	451,448,300	451,448,300	451,448,300
Federal Fund	182,043,800	186,353,400	220,482,800	220,482,800	220,482,800
TOTAL EXPENDITURES BY FUND	685,377,400	608,870,300	846,512,100	843,196,900	843,197,000
EXPENDITURES BY UNIT					
Academic Support	29,288,600	25,417,000	36,226,400	36,059,600	40,880,700
Institutional Support	34,130,200	31,635,100	36,103,000	35,598,700	30,383,300
Instruction	190,950,700	161,943,500	240,711,800	239,765,100	271,352,600
Libraries	7,663,800	6,849,900	9,509,800	9,458,400	8,563,400
Operation and Maintenance of Plant	93,990,300	79,455,100	116,565,200	115,950,200	108,557,700
Public Service	45,870,000	38,641,100	56,956,500	56,654,500	59,727,400
Scholarships and Fellowships	222,028,500	210,421,000	274,637,200	274,216,300	253,591,200
Student Services	61,455,300	54,507,600	75,802,200	75,494,100	70,140,700
TOTAL EXPENDITURES BY UNIT	685,377,400	608,870,300	846,512,100	843,196,900	843,197,000

2020-2022 Kentucky Branch Budget
Total Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD C-3

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

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Requested	FY 2021-22 Requested
EXPENDITURES BY FUND SOURCE					
General Fund	179,788,900	174,572,000	174,581,000	171,265,800	171,265,900
Restricted Fund	323,544,700	247,944,900	451,448,300	451,448,300	451,448,300
Federal Fund	182,043,800	186,353,400	220,482,800	220,482,800	220,482,800
TOTAL EXPENDITURES BY FUND	<u>685,377,400</u>	<u>608,870,300</u>	<u>846,512,100</u>	<u>843,196,900</u>	<u>843,197,000</u>
EXPENDITURE CATEGORY					
<u>Personnel Cost</u>					
E111 Regular Salaries & Wages	222,479,500	189,891,400	276,335,500	275,212,300	297,721,700
E121 Employer FICA	16,794,500	14,307,600	20,812,700	20,707,000	23,650,600
E122 Employer Retirement	32,841,100	31,119,500	37,579,400	37,387,500	37,734,100
E123 Health Insurance	37,354,200	31,825,300	46,289,100	46,054,000	57,276,600
E124 Life Insurance	84,000	73,000	103,900	103,400	80,300
Subtotal Salaries & Fringes	309,553,300	267,216,800	381,120,600	379,464,200	416,463,300
E131 Worker's Compensation	5,953,200	4,281,700	6,416,100	6,009,900	7,634,400
E141 Legal Services	334,600	304,000	411,500	410,000	340,800
E142 Auditing Services	127,200	107,000	157,800	156,900	115,100
Other Professional Services Contracts	2,250,700	1,910,800	2,790,100	2,775,700	2,068,900
Total Personnel Cost	<u>318,219,000</u>	<u>273,820,300</u>	<u>390,896,100</u>	<u>388,816,700</u>	<u>426,622,500</u>
<u>Operating Expenses</u>					
E210 Utilities & Heating Fuels	15,431,000	12,982,500	19,156,300	19,053,700	22,145,600
Other Rentals	2,715,500	2,310,700	3,366,900	3,349,800	2,512,000
E230 Maintenance & Repairs	11,011,200	9,284,400	13,661,100	13,588,300	10,019,200
E240 Postage & Related Services	504,700	427,100	625,900	622,600	461,500
E250 Miscellaneous Services	9,185,000	7,783,600	11,390,600	11,331,300	8,428,900
E260 Telecommunications	7,276,300	6,143,000	9,024,700	8,976,700	6,627,400
E310 Items For Resale	55,400	46,600	68,700	68,300	50,100
E320 Supplies	10,470,400	9,100,600	12,971,100	12,913,500	24,711,400
E340 Commodities	13,067,900	11,821,400	16,139,800	16,086,600	13,482,000
E360 Travel Exp and Exp Allowance	4,051,900	3,622,000	5,003,800	4,985,300	4,074,500
E370 Miscellaneous Commodities	67,481,200	57,374,900	84,507,200	84,135,600	65,927,100
Total Operating Expenses	<u>141,250,500</u>	<u>120,896,800</u>	<u>175,916,100</u>	<u>175,111,700</u>	<u>158,439,700</u>
<u>Grants/Loans/Benefits</u>					
E410 Grants	1,510,100	1,540,600	1,805,200	1,803,400	1,714,000
E440 Finl Assiste.-Non-State Employees	175,072,200	171,768,900	215,004,400	214,824,300	205,997,000
E450 Care & Support	46,541,100	38,318,200	59,441,700	59,202,700	47,494,200
Total Grants/Loans/Benefits	<u>223,123,400</u>	<u>211,627,700</u>	<u>276,251,300</u>	<u>275,830,400</u>	<u>255,205,200</u>
<u>Capital Outlay</u>					
E601 Furniture, Fixtures & Ofc. Equip.	181,300	173,700	221,500	221,100	199,600
E604 Instruments & Apparatus	103,400	87,000	128,300	127,600	93,500
E605 Motor Vehicles	919,100	833,600	1,130,500	1,126,500	933,300
E607 Library Books	1,599,100	1,446,600	1,991,100	1,985,600	1,719,700
E611 Lease/Purchase (Furn/Fixt/Equip)	-18,400	-15,400	-22,800	-22,700	-16,600
Total Capital Outlay	<u>2,784,500</u>	<u>2,525,500</u>	<u>3,448,600</u>	<u>3,438,100</u>	<u>2,929,500</u>
TOTAL EXPENDITURES	<u>685,377,400</u>	<u>608,870,300</u>	<u>846,512,100</u>	<u>843,196,900</u>	<u>843,196,900</u>

2020-2022 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:

Personnel Budget by Source of Funds	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Requested	FY 2021-22 Requested
Number of Positions					
Full Time Positions					
Filled	3,534	3,729	3,884	3,884	3,884
Total Full Time Positions	3,534	3,729	3,884	3,884	3,884
Part Time Positions					
Filled	4,083	4,308	4,487	4,487	4,487
Total Part Time Positions	4,083	4,308	4,487	4,487	4,487

GRAND TOTAL

1. Number of Positions

Filled	7,617	8,037	8,371	8,371	8,371
Total Funds	7,617	8,037	8,371	8,371	8,371

2. Source of Funds (\$)

General Fd Cost of Positions	112,776,700	109,504,400	109,509,700	107,430,300	107,430,300
Restricted Fds Cost of Positions	178,382,200	136,701,100	248,900,500	248,900,500	248,900,500
Federal Fds. Cost of Positions	27,060,100	27,614,800	32,485,900	32,485,900	32,485,900
Total Funds	318,219,000	273,820,300	390,896,100	388,816,700	388,816,700

Current Services Budget

2020-2022 Kentucky Branch Budget
Baseline Budget Request: Financial Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD A1/A2

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch

Appropriation: Kentucky Community and Technical College
System

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Requested	FY 2021-22 Requested
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	172,524,700	167,729,000	166,034,000	174,581,000	8,819,400
Postsecondary Ed Performance Fund	9,080,300	6,843,000	8,547,000	-3,315,200	0
Budget Reduction-General Fund	-1,816,100	0	0	0	0
Total General Fund	179,788,900	174,572,000	174,581,000	171,265,800	8,819,400
Restricted Funds					
Current Receipts	323,544,700	247,944,900	451,448,300	451,448,300	451,448,300
Total Restricted Funds	323,544,700	247,944,900	451,448,300	451,448,300	451,448,300
Federal Fund					
Current Receipts	182,043,800	186,353,400	220,482,800	220,482,800	220,482,800
Total Federal Fund	182,043,800	186,353,400	220,482,800	220,482,800	220,482,800
TOTAL SOURCE OF FUNDS	685,377,400	608,870,300	846,512,100	843,196,900	680,750,500
EXPENDITURES BY CLASS					
Personnel Costs	318,219,000	273,820,300	390,896,100	388,816,700	286,918,600
Operating Expenses	141,250,500	120,896,800	175,916,100	175,111,700	135,697,200
Grants Loans Benefits	223,123,400	211,627,700	276,251,300	275,830,400	255,205,200
Capital Outlay	2,784,500	2,525,500	3,448,600	3,438,100	2,929,500
TOTAL EXPENDITURES BY CLASS	685,377,400	608,870,300	846,512,100	843,196,900	680,750,500
EXPENDITURES BY FUND SOURCE					
General Fund	179,788,900	174,572,000	174,581,000	171,265,800	8,819,400
Restricted Funds	323,544,700	247,944,900	451,448,300	451,448,300	451,448,300
Federal Fund	182,043,800	186,353,400	220,482,800	220,482,800	220,482,800
TOTAL EXPENDITURES BY FUND	685,377,400	608,870,300	846,512,100	843,196,900	680,750,500
EXPENDITURES BY UNIT					
Academic Support	29,288,600	25,417,000	36,226,400	36,059,600	27,885,000
Institutional Support	34,130,200	31,635,100	36,103,000	35,598,700	10,889,700
Instruction	190,950,700	161,943,500	240,711,800	239,765,100	193,378,300
Libraries	7,663,800	6,849,900	9,509,800	9,458,400	6,938,900
Operation and Maintenance of Plant	93,990,300	79,455,100	116,565,200	115,950,200	85,815,200
Public Service	45,870,000	38,641,100	56,956,500	56,654,500	41,858,300
Scholarships and Fellowships	222,028,500	210,421,000	274,637,200	274,216,300	253,591,200
Student Services	61,455,300	54,507,600	75,802,200	75,494,100	60,393,900
TOTAL EXPENDITURES BY UNIT	685,377,400	608,870,300	846,512,100	843,196,900	680,750,500

2020-2022 Kentucky Branch Budget
Baseline Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD A-3					
Governmental Branch: Executive Branch Cabinet: Postsecondary Education		Agency: Postsecondary Education Institutions			
		Appropriation: Kentucky Community and Technical College Syst			
		Program/Service Unit:			
		Sub Program:			
		Posting Unit:			
	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Requested	FY 2021-22 Requested
EXPENDITURES BY FUND SOURCE					
General Fund	179,788,900	174,572,000	174,581,000	171,265,800	8,819,400
Restricted Fund	323,544,700	247,944,900	451,448,300	451,448,300	451,448,300
Federal Fund	182,043,800	186,353,400	220,482,800	220,482,800	220,482,800
<u>TOTAL EXPENDITURES BY FUND</u>	<u>685,377,400</u>	<u>608,870,300</u>	<u>846,512,100</u>	<u>843,196,900</u>	<u>680,750,500</u>
EXPENDITURE CATEGORY					
<u>Personnel Cost</u>					
E111 Regular Salaries & Wages	222,479,500	189,891,400	276,335,500	275,212,300	200,253,900
E121 Employer FICA	16,794,500	14,307,600	20,812,700	20,707,000	15,528,300
E122 Employer Retirement	32,841,100	31,119,500	37,579,400	37,387,500	27,987,300
E123 Health Insurance	37,354,200	31,825,300	46,289,100	46,054,000	34,534,100
E124 Life Insurance	84,000	73,000	103,900	103,400	80,300
Subtotal Salaries & Fringes	309,553,300	267,216,800	381,120,600	379,464,200	278,383,900
E131 Worker's Compensation	5,953,200	4,281,700	6,416,100	6,009,900	6,009,900
E141 Legal Services	334,600	304,000	411,500	410,000	340,800
E142 Auditing Services	127,200	107,000	157,800	156,900	115,100
Other Professional Services Contracts	2,250,700	1,910,800	2,790,100	2,775,700	2,068,900
<u>Total Personnel Cost</u>	<u>318,219,000</u>	<u>273,820,300</u>	<u>390,896,100</u>	<u>388,816,700</u>	<u>286,918,600</u>
<u>Operating Expenses</u>					
E210 Utilities & Heating Fuels	15,431,000	12,982,500	19,156,300	19,053,700	14,023,300
Other Rentals	2,715,500	2,310,700	3,366,900	3,349,800	2,512,000
E230 Maintenance & Repairs	11,011,200	9,284,400	13,661,100	13,588,300	10,019,200
E240 Postage & Related Services	504,700	427,100	625,900	622,600	461,500
E250 Miscellaneous Services	9,185,000	7,783,600	11,390,600	11,331,300	8,428,900
E260 Telecommunications	7,276,300	6,143,000	9,024,700	8,976,700	6,627,400
E310 Items For Resale	55,400	46,600	68,700	68,300	50,100
E320 Supplies	10,470,400	9,100,600	12,971,100	12,913,500	10,091,200
E340 Commodities	13,067,900	11,821,400	16,139,800	16,086,600	13,482,000
E360 Travel Exp and Exp Allowance	4,051,900	3,622,000	5,003,800	4,985,300	4,074,500
E370 Miscellaneous Commodities	67,481,200	57,374,900	84,507,200	84,135,600	65,927,100
<u>Total Operating Expenses</u>	<u>141,250,500</u>	<u>120,896,800</u>	<u>175,916,100</u>	<u>175,111,700</u>	<u>135,697,200</u>
<u>Grants/Loans/Benefits</u>					
E410 Grants	1,510,100	1,540,600	1,805,200	1,803,400	1,714,000
E440 Finl Assiste.-Non-State Employees	175,072,200	171,768,900	215,004,400	214,824,300	205,997,000
E450 Care & Support	46,541,100	38,318,200	59,441,700	59,202,700	47,494,200
<u>Total Grants/Loans/Benefits</u>	<u>223,123,400</u>	<u>211,627,700</u>	<u>276,251,300</u>	<u>275,830,400</u>	<u>255,205,200</u>
<u>Capital Outlay</u>					
E601 Furniture, Fixtures & Ofc. Equip.	181,300	173,700	221,500	221,100	199,600
E604 Instruments & Apparatus	103,400	87,000	128,300	127,600	93,500
E605 Motor Vehicles	919,100	833,600	1,130,500	1,126,500	933,300
E607 Library Books	1,599,100	1,446,600	1,991,100	1,985,600	1,719,700
E611 Lease/Purchase (Furn/Fixt/Equip)	-18,400	-15,400	-22,800	-22,700	-16,600
<u>Total Capital Outlay</u>	<u>2,784,500</u>	<u>2,525,500</u>	<u>3,448,600</u>	<u>3,438,100</u>	<u>2,929,500</u>
TOTAL EXPENDITURES	<u>685,377,400</u>	<u>608,870,300</u>	<u>846,512,100</u>	<u>843,196,900</u>	<u>680,750,500</u>

2020-22 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**

	<u>Actual FY 2017-18</u>	<u>Actual FY 2018-19</u>	<u>Budgeted FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>
(a) Total Funding					
Mandated Programs					\$8,819,400
Regular Appropriation	172,524,700	167,729,000	166,034,000	174,581,000	162,446,400
Postsecondary Ed					
Performance Fund	9,080,300	6,843,000	8,547,000	-3,315,200	
State GF Reduction	-1,816,100				
Special Appropriation					
Total General Fund	<u>\$179,788,900</u>	<u>\$174,572,000</u>	<u>\$174,581,000</u>	<u>\$171,265,800</u>	<u>\$171,265,800</u>

(b) Quantitative Data	Fall 2017	Fall 2018	Fall 2019
Credit Enrollment	77,680	77,809	78,492

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. KCTCS' enrollment in credit courses increased from 77,680 in the fall term of 2017-18 to 78,492 in the fall term of 2019.

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 academic counseling) including certificates, diplomas, and associate degrees. Additionally, KCTCS offers a vast array of short-term, customized workforce training programs to meet the needs of new and existing businesses and industries and to assist the Commonwealth in attracting and retaining businesses and industries to Kentucky. KCTCS also offers remedial, 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 approved mission, vision, and values statements for *The Future in Focus: KCTCS 2016-22 Strategic Plan*. Calls for increased focus on several core goals and multiple measures have been identified to support the strategic plan. KCTCS has developed 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 st to 2 nd 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.
-----------------	---

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 exam within one year.
Workforce Credit Hour Conversion	Number of credit hours workforce non-credit courses (clock hour conversion to credit hours).

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.

III. STOP-LOSS PROVISION:

Subsection (9)(b) of KRS 164.092 reads that “[f]or fiscal year 2021-2022 and thereafter, hold-harmless and stop-loss provisions shall not be included in the funding formulas except by enactment of the General Assembly.” The clear meaning of this subsection is that, unless action is taken by the legislature in construction of the *2020-2022 Budget of the Commonwealth* through bill language and appropriation amounts, all hold harmless and stop loss provisions will sunset in the second year of the upcoming biennium.

The Council on Postsecondary Education (CPE), Council staff, and all institutional presidents and chief budget officers strongly recommend the Governor and General Assembly keep a 2% stop-loss in place for 2021-22.

To make that policy a reality, the funding in this B form should be added to the institution’s funding for 2021-22. Please note that there is a corresponding decrease in the budget request for the Postsecondary Education Performance Fund (PEPF) appropriation unit (requested by CPE), clearly showing that this transfer requires no additional state funding.

Justification to Extend the 2% Stop Loss in 2021-22

The impact of losing these provisions would be immediate and severe for Kentucky’s smallest universities and community and technical colleges. Absent an infusion of new operating funds for the institutions—appropriated to the PEPF and distributed using the funding models—and barring any unanticipated large gains in performance at these institutions, six community and technical colleges (Ashland, Big Sandy, Hazard, Henderson, Madisonville, and Southeast) stand to lose a significant portion, on average over 20%, of their state General Fund support should the stop loss and hold harmless provisions be allowed to sunset. Additional institutions may also be negatively affected.

It was not the intention of Postsecondary Education Working Group (PEWG) members for Kentucky institutions to have to contend with fiscal cliffs like the ones facing those six community and technical colleges. In fact, in a *Goal and Guiding Principles* document produced by a Funding Strategy Steering Committee of the working group, committee members agreed to a set of principles to guide funding model development, which included an imperative for the distribution mechanism to be “Reasonably Stable” and “not permit large annual shifts in funding to occur” (*Report of the Postsecondary Education Working Group to the Governor and Interim Joint Committee on Education*, Appendix B, December 2016).

In their final report to the Governor and Interim Joint Committee on Education, working group members did not recommend that hold harmless and stop loss provisions should sunset after the three-year phase-in period. In fact, there was discussion in work group meetings regarding whether to establish a perpetual stop loss provision, but members decided the issue could be addressed three years down the road, when the working group was scheduled to reconvene.

In summary, unless the General Assembly takes action during the 2020 budget session to extend the stop loss provision in fiscal 2021-22, six KCTCS institutions and potentially other institutions could lose more than 2.0% of their adjusted net General Fund. For this reason, there is unanimous support among Council members, campus presidents, chief budget officers, and CPE senior staff for the Governor and General Assembly to take action and extend the stop loss provision.

IV. FISCAL JUSTIFICATION

The 2000 General Assembly transferred the Kentucky Fire Commission to KCTCS effective July 1, 2000. This Commission provides services to fire service providers including Firefighter Incentive Pay Program, State Aid Program, and Low Interest Equipment Loan Program.

The 2006 General Assembly transferred the Kentucky Board of Emergency Medical Services (KBEMS) to KCTCS effective July 1, 2006. 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 meet the demand for academic and technical skills of the Commonwealth's workforce, KCTCS requires additional financial resources. KCTCS will continue its commitment of reallocating funds to address high priority needs.

2020-2022 Kentucky Branch Budget
Baseline Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD A5

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch

Appropriation: Kentucky Community and Technical College System

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

Personnel Budget by Source of Funds	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted	FY 2020-21 Requested	FY 2021-22 Requested
Number of Positions					
Full Time Positions					
Filled	3,534	3,729	3,884	3,884	3,884
Total Full Time Positions	3,534	3,729	3,884	3,884	3,884

Part Time Positions

Filled	4,083	4,308	4,487	4,487	4,487
Total Part Time Positions	4,083	4,308	4,487	4,487	4,487

GRAND TOTAL

1. Number of Positions

Filled	7,617	8,037	8,371	8,371	8,371
Total Positions	7,617	8,037	8,371	8,371	8,371

2. Source of Funds (\$)

General Fd Cost of Positions	112,776,700	109,504,400	109,509,700	107,430,300	107,430,300
Restricted Fds Cost of Positions	178,382,200	136,701,100	248,900,500	248,900,500	248,900,500
Federal Fds. Cost of Positions	27,060,100	27,614,800	32,485,900	32,485,900	32,485,900
Total Funds	318,219,000	273,820,300	390,896,100	388,816,700	388,816,700

2020 - 2022 KENTUCKY BRANCH OPERATING BUDGET
Current Services Budget Request: EEO Classification Report

OPERATING BUDGET REPORT A-6

Agency: Kentucky Community and Technical College System

Governmental Branch: Council of Postsecondary Education

EEO Group	IPEDS Cd	Employment Classification	Count for FY 2019-2020	Budgeted Salary only by EEO Class for FY 2019-2020	Count for FY 2020 - 2021	Salary Amount by EEO Class for FY 2020 - 2021	Count for FY 2021 - 2022	Salary Amount by EEO Class for FY 2021 - 2022
Management	A	Regular	440	33,321,800	440	34,321,500	440	34,321,500
Faculty	2 & I	Regular	1,547	82,298,400	1,547	84,767,400	1,547	84,767,400
Business/Financial Operations	B	Regular	159	7,151,800	159	7,366,400	159	7,366,400
Computer/Engineering/Science	C	Regular	137	7,016,000	137	7,226,500	137	7,226,500
Comm Service/Legal/Arts/Media	D	Regular	390	16,566,100	390	17,063,100	390	17,063,100
Librarians	J	Regular	29	1,846,400	29	1,901,800	29	1,901,800
Library Technicians	K	Regular	28	946,300	28	974,700	28	974,700
Non-postsecondary Teaching	L	Regular	315	12,169,500	315	12,534,600	315	12,534,600
Healthcare Practitioners & Tec	M	Regular	1	42,400	1	43,700	1	43,700
Service	O	Regular	356	10,434,900	356	10,748,000	356	10,748,000
Sales and Related	Q	Regular	1	35,500	1	36,600	1	36,600
Office/Administrative Support	S	Regular	479	15,626,900	479	16,095,800	479	16,095,800
Production/Transport/Material	U	Regular	2	61,100	2	63,000	2	63,000
			3,884		3,884		3,884	

Management	A	Part-time	7	294,700	7	294,700	7	294,700
Faculty	2 & I	Part-time	2,552	37,556,000	2,552	37,556,000	2,552	37,556,000
Business/Financial Operations	B	Part-time	113	2,530,400	113	2,530,400	113	2,530,400
Computer/Engineering/Science	C	Part-time	22	479,500	22	479,500	22	479,500
Comm Service/Legal/Arts/Media	D	Part-time	68	1,469,300	68	1,469,300	68	1,469,300
Library Technicians	K	Part-time	9	87,900	9	87,900	9	87,900
Non-postsecondary Teaching	L	Part-time	564	13,594,900	564	13,594,900	564	13,594,900
Service	O	Part-time	491	6,051,800	491	6,051,800	491	6,051,800
Office/Administrative Support	S	Part-time	661	8,923,900	661	8,923,900	661	8,923,900
Production/Transport/Material	U	Part-time	0	0	0	0	0	0
			4,487		4,487		4,487	

FD Reports

2020-22 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 2017-18	Actual FY 2018-19	Budgeted FY 2019-20	Requested FY 2020-21	Requested FY 2021-22
Gross Tuition and Fee Revenue	247,265,000	249,828,500	247,989,300	247,989,300	247,989,300
Scholarship Allowances	(141,447,000)	(146,872,800)	-	-	-
Local Appropriations	-	-	-	-	-
State and Local Grants and Contracts	99,737,000	98,368,500	77,663,100	77,663,100	77,663,100
Non-Government Grants and Contracts	-	-	-	-	-
Private Gifts, Grants and Contracts	3,923,400	8,383,900	6,643,000	6,643,000	6,643,000
Indirect Cost Reimbursement	2,625,000	2,086,800	-	-	-
Investment and Endowment Income	4,039,400	10,225,400	7,379,800	7,379,800	7,379,800
Sales and Services of Educational Activities	5,198,900	5,278,000	27,556,800	27,556,800	27,556,800
Other	102,203,000	20,646,600	84,216,300	84,216,300	84,216,300
Auxiliary Enterprise Sales and Services	-	-	-	-	-
Hospital Sales and Services	-	-	-	-	-
Total	323,544,700	247,944,900	451,448,300	451,448,300	451,448,300

RESTRICTED FUNDS
BUDGET SUMMARY

	Actual FY 2017-18	Actual FY 2018-19	Budgeted FY 2019-20	Requested FY 2020-21	Requested FY 2021-22
(A) Resources					
Current Receipts	323,544,700	247,944,900	451,448,300	451,448,300	451,448,300
(B) Expenditures					
Baseline Budget Expenditures	323,544,700	247,944,900	451,448,300	451,448,300	451,448,300
Additional Budget Request Expenditures	-	-	-	-	-
Total Expenditures	323,544,700	247,944,900	451,448,300	451,448,300	451,448,300

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 2017-18
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System

	Actual FY 2017-18		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	106,899,700	-	106,899,700
Degree Credit - Winter	-	-	-
Degree Credit - Spring	93,987,700	-	93,987,700
Degree Credit - Summer	15,812,400	-	15,812,400
Subtotal Tuition	216,699,800	-	216,699,800
Noncredit	6,082,000	-	6,082,000
Mandatory Student Fees	-	10,530,300	10,530,300
Other Fees	13,952,900	-	13,952,900
Subtotal Tuition and Fees	236,734,700	10,530,300	247,265,000
Less: Scholarship Allowances	19,565,800	121,881,200	141,447,000
Net Tuition and Fees	217,168,900	(111,350,900)	105,818,000
Governmental Appropriations-Federal			
Agricultural Experiment Station	-	-	-
Agricultural Extension Service	-	-	-
Other Current Appropriations	-	-	-
Subtotal Governmental Appropriations-Federal	-	-	-
Governmental Appropriations-State	179,788,900	-	179,788,900
Governmental Appropriations-Local	-	-	-
Governmental Grants and Contracts-Federal			
Pell Grants	-	133,544,000	133,544,000
Supplemental Educational Opportunity Grants	-	2,594,700	2,594,700
College Work Study	-	3,445,400	3,445,400
Other Grants and Contracts	-	42,459,700	42,459,700
Subtotal Governmental Grants and Contracts-Federal	-	182,043,800	182,043,800
Governmental Grants and Contracts-State	48,861,800	50,875,200	99,737,000
Governmental Grants and Contracts-Local	-	-	-
Non-Governmental Grants and Contracts	-	91,200	91,200
Gifts, Donations, and Pledges	29,300	3,894,100	3,923,400
Indirect Cost Reimbursement	2,625,000	-	2,625,000
Investment Income	3,267,200	210,700	3,477,900
Endowment Income	-	561,500	561,500
Sales and Services of Educational Activities	5,198,900	-	5,198,900
Budgeted Fund Balance as Support	-	-	-
Other	10,191,000	668,600	10,859,600
Total Educational and General (E&G)	467,131,000	126,994,200	594,125,200
Sales and Services of Auxiliary Enterprises			
Housing	-	-	-
Food Service	-	-	-
Bookstores	-	-	-
Other	-	-	-
Intercollegiate Athletics	-	-	-
Mandatory Student Fees	-	-	-
Total Auxiliary Enterprises	-	-	-
Sales and Services of Hospitals			-
TOTAL CURRENT FUNDS REVENUE	467,131,000	126,994,200	594,125,200

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 2018-19
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System

	Actual FY 2018-19		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	110,173,300	-	110,173,300
Degree Credit - Winter	-	-	-
Degree Credit - Spring	97,117,300	-	97,117,300
Degree Credit - Summer	16,505,000	-	16,505,000
<i>Subtotal Tuition</i>	223,795,600	-	223,795,600
Noncredit	5,403,900	500	5,404,400
Mandatory Student Fees		10,403,000	10,403,000
Other Fees	10,225,500		10,225,500
<i>Subtotal Tuition and Fees</i>	239,425,000	10,403,500	249,828,500
Less: Scholarship Allowances	(23,499,100)	(123,373,700)	(146,872,800)
Net Tuition and Fees	215,925,900	(112,970,200)	102,955,700
Governmental Appropriations-Federal			
Agricultural Experiment Station			
Agricultural Extension Service			
Other Current Appropriations			
<i>Subtotal Governmental Appropriations-Federal</i>			
Governmental Appropriations-State	174,572,000	-	174,572,000
Governmental Appropriations-Local			
Governmental Grants and Contracts-Federal			
Pell Grants	-	134,093,400	134,093,400
Supplemental Educational Opportunity Grants	-	2,944,800	2,944,800
College Work Study	-	3,517,100	3,517,100
Other Grants and Contracts	-	45,798,100	45,798,100
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	186,353,400	186,353,400
Governmental Grants and Contracts-State	43,771,500	54,594,000	98,365,500
Governmental Grants and Contracts-Local	-	-	-
Non-Governmental Grants and Contracts			
Gifts, Donations, and Pledges	-	8,383,900	8,383,900
Indirect Cost Reimbursement	2,086,800	-	2,086,800
Investment Income	9,254,200	411,500	9,665,700
Endowment Income	-	559,700	559,700
Sales and Services of Educational Activities	5,278,000	-	5,278,000
Budgeted Fund Balance as Support	-	-	-
Other	8,894,000	(1,427,800)	7,466,200
Total Educational and General (E&G)	459,782,400	135,904,500	595,686,900
Sales and Services of Auxiliary Enterprises			
Housing	-	-	-
Food Service	-	-	-
Bookstores	-	-	-
Other	-	-	-
Intercollegiate Athletics	-	-	-
Mandatory Student Fees	-	-	-
Total Auxiliary Enterprises	-	-	-
Sales and Services of Hospitals			-
TOTAL CURRENT FUNDS REVENUE	459,782,400	135,904,500	595,686,900

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: 2019-2020
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System

	BUDGETED FISCAL YEAR: 2019-2020		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	\$ 114,920,111	\$ -	\$ 114,920,111
Degree Credit - Spring	\$ 100,267,168	\$ -	\$ 100,267,168
Degree Credit - Summer	\$ 17,315,921	\$ -	\$ 17,315,921
<i>Subtotal Tuition</i>	\$ 232,503,200	\$ -	\$ 232,503,200
Noncredit	\$ 6,486,100	\$ -	\$ 6,486,100
Mandatory Student Fees	\$ -	\$ 9,000,000	\$ 9,000,000
Other Fees	\$ -	\$ -	\$ -
<i>Subtotal Tuition and Fees</i>	\$ 238,989,300	\$ 9,000,000	\$ 247,989,300
Governmental Appropriations-Federal			
Agricultural Experiment Station	\$ -	\$ -	\$ -
Agricultural Extension Service	\$ -	\$ -	\$ -
Other Current Appropriations	\$ -	\$ -	\$ -
<i>Subtotal Governmental Appropriations-Federal</i>	\$ -	\$ -	\$ -
Governmental Appropriations-State	\$ 174,581,000	\$ -	\$ 174,581,000
Governmental Appropriations-Local	\$ -	\$ -	\$ -
Governmental Grants and Contracts-Federal			
Pell Grants	\$ -	\$ 128,265,200	\$ 128,265,200
Supplemental Educational Opportunity Grants	\$ -	\$ 2,871,100	\$ 2,871,100
College Work Study	\$ -	\$ 2,945,500	\$ 2,945,500
Other Grants and Contracts	\$ -	\$ 86,401,000	\$ 86,401,000
<i>Subtotal Governmental Grants and Contracts-Federal</i>	\$ -	\$ 220,482,800	\$ 220,482,800
Governmental Grants and Contracts-State	\$ 42,206,400	\$ 35,158,500	\$ 77,364,900
Governmental Grants and Contracts-Local	\$ -	\$ 298,200	\$ 298,200
Private Gifts, Grants and Contracts	\$ -	\$ 6,643,000	\$ 6,643,000
Indirect Cost Reimbursement	\$ -	\$ -	\$ -
Investment Income	\$ 5,100,000	\$ -	\$ 5,100,000
Endowment Income	\$ -	\$ 2,279,800	\$ 2,279,800
Sales and Services of Educational Activities	\$ 27,086,000	\$ 470,800	\$ 27,556,800
Budgeted Fund Balance as Support	\$ 13,417,700	\$ -	\$ 13,417,700
Other	\$ 62,795,600	\$ 8,003,000	\$ 70,798,600
Total Educational and General (E&G)	\$ 564,176,000	\$ 282,336,100	\$ 846,512,100
Sales and Services of Auxiliary Enterprises			
Residence Halls	\$ -	\$ -	\$ -
Food Service	\$ -	\$ -	\$ -
College Unions/Stores	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Intercollegiate Athletics	\$ -	\$ -	\$ -
Mandatory Student Fees	\$ -	\$ -	\$ -
Total Auxiliary Enterprises	\$ -	\$ -	\$ -
Sales and Services of Hospitals	\$ -	\$ -	\$ -
TOTAL CURRENT FUNDS REVENUE	\$ 564,176,000	\$ 282,336,100	\$ 846,512,100

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
BUDGETED FISCAL YEAR: 2020 - 2021
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System

	BUDGETED FISCAL YEAR: 2020 - 2021		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	\$ 114,920,100	\$ -	\$ 114,920,100
Degree Credit - Spring	\$ 100,267,200	\$ -	\$ 100,267,200
Degree Credit - Summer	\$ 17,315,900	\$ -	\$ 17,315,900
<i>Subtotal Tuition</i>	\$ 232,503,200	\$ -	\$ 232,503,200
Noncredit	\$ 6,486,100	\$ -	\$ 6,486,100
Mandatory Student Fees	\$ -	\$ 9,000,000	\$ 9,000,000
Other Fees	\$ -	\$ -	\$ -
<i>Subtotal Tuition and Fees</i>	\$ 238,989,300	\$ 9,000,000	\$ 247,989,300
Governmental Appropriations-Federal			
Agricultural Experiment Station	\$ -	\$ -	\$ -
Agricultural Extension Service	\$ -	\$ -	\$ -
Other Current Appropriations	\$ -	\$ -	\$ -
<i>Subtotal Governmental Appropriations-Federal</i>	\$ -	\$ -	\$ -
Governmental Appropriations-State	\$ 171,265,800	\$ -	\$ 171,265,800
Governmental Appropriations-Local	\$ -	\$ -	\$ -
Governmental Grants and Contracts-Federal			
Pell Grants	\$ -	\$ 128,265,200	\$ 128,265,200
Supplemental Educational Opportunity Grants	\$ -	\$ 2,871,100	\$ 2,871,100
College Work Study	\$ -	\$ 2,945,500	\$ 2,945,500
Other Grants and Contracts	\$ -	\$ 86,401,000	\$ 86,401,000
<i>Subtotal Governmental Grants and Contracts-Federal</i>	\$ -	\$ 220,482,800	\$ 220,482,800
Governmental Grants and Contracts-State	\$ 42,206,400	\$ 35,158,500	\$ 77,364,900
Governmental Grants and Contracts-Local	\$ -	\$ 298,200	\$ 298,200
Private Gifts, Grants and Contracts	\$ -	\$ 6,643,000	\$ 6,643,000
Indirect Cost Reimbursement	\$ -	\$ -	\$ -
Investment Income	\$ 5,100,000	\$ -	\$ 5,100,000
Endowment Income	\$ -	\$ 2,279,800	\$ 2,279,800
Sales and Services of Educational Activities	\$ 27,086,000	\$ 471,000	\$ 27,557,000
Budgeted Fund Balance as Support	\$ 13,417,700	\$ -	\$ 13,417,700
Other	\$ 62,795,600	\$ 8,002,800	\$ 70,798,400
Total Educational and General (E&G)	\$ 560,860,800	\$ 282,336,100	\$ 843,196,900
Sales and Services of Auxiliary Enterprises			
Residence Halls	\$ -	\$ -	\$ -
Food Service	\$ -	\$ -	\$ -
College Unions/Stores	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Intercollegiate Athletics	\$ -	\$ -	\$ -
Mandatory Student Fees	\$ -	\$ -	\$ -
Total Auxiliary Enterprises	\$ -	\$ -	\$ -
Sales and Services of Hospitals	\$ -	\$ -	\$ -
TOTAL CURRENT FUNDS REVENUE	\$ 560,860,800	\$ 282,336,100	\$ 843,196,900

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
BUDGETED FISCAL YEAR: 2021 - 2022
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System

	BUDGETED FISCAL YEAR: 2021 - 2022		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	\$ 114,920,100	\$ -	\$ 114,920,100
Degree Credit - Spring	\$ 100,267,200	\$ -	\$ 100,267,200
Degree Credit - Summer	\$ 17,315,900	\$ -	\$ 17,315,900
<i>Subtotal Tuition</i>	\$ 232,503,200	\$ -	\$ 232,503,200
Noncredit	\$ 6,486,100	\$ -	\$ 6,486,100
Mandatory Student Fees	\$ -	\$ 9,000,000	\$ 9,000,000
Other Fees	\$ -	\$ -	\$ -
<i>Subtotal Tuition and Fees</i>	\$ 238,989,300	\$ 9,000,000	\$ 247,989,300
Governmental Appropriations-Federal			
Agricultural Experiment Station	\$ -	\$ -	\$ -
Agricultural Extension Service	\$ -	\$ -	\$ -
Other Current Appropriations	\$ -	\$ -	\$ -
<i>Subtotal Governmental Appropriations-Federal</i>	\$ -	\$ -	\$ -
Governmental Appropriations-State	\$ 171,265,800	\$ -	\$ 171,265,800
Governmental Appropriations-Local	\$ -	\$ -	\$ -
Governmental Grants and Contracts-Federal			
Pell Grants	\$ -	\$ 128,265,200	\$ 128,265,200
Supplemental Educational Opportunity Grants	\$ -	\$ 2,871,100	\$ 2,871,100
College Work Study	\$ -	\$ 2,945,500	\$ 2,945,500
Other Grants and Contracts	\$ -	\$ 86,401,000	\$ 86,401,000
<i>Subtotal Governmental Grants and Contracts-Federal</i>	\$ -	\$ 220,482,800	\$ 220,482,800
Governmental Grants and Contracts-State	\$ 42,206,400	\$ 35,158,500	\$ 77,364,900
Governmental Grants and Contracts-Local	\$ -	\$ 298,200	\$ 298,200
Private Gifts, Grants and Contracts	\$ -	\$ 6,643,000	\$ 6,643,000
Indirect Cost Reimbursement	\$ -	\$ -	\$ -
Investment Income	\$ 5,100,000	\$ -	\$ 5,100,000
Endowment Income	\$ -	\$ 2,279,800	\$ 2,279,800
Sales and Services of Educational Activities	\$ 27,085,900	\$ 470,800	\$ 27,556,700
Budgeted Fund Balance as Support	\$ 13,417,700	\$ -	\$ 13,417,700
Other	\$ 62,795,600	\$ 8,003,200	\$ 70,798,800
Total Educational and General (E&G)	\$ 560,860,700	\$ 282,336,300	\$ 843,197,000
Sales and Services of Auxiliary Enterprises			
Residence Halls	\$ -	\$ -	\$ -
Food Service	\$ -	\$ -	\$ -
College Unions/Stores	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Intercollegiate Athletics	\$ -	\$ -	\$ -
Mandatory Student Fees	\$ -	\$ -	\$ -
Total Auxiliary Enterprises	\$ -	\$ -	\$ -
Sales and Services of Hospitals	\$ -	\$ -	\$ -
TOTAL CURRENT FUNDS REVENUE	\$ 560,860,700	\$ 282,336,300	\$ 843,197,000

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 2017-2018
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System**

<u>By Function</u>	Actual FY 2017-18		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	162,440,500	25,067,300	187,507,800
Research	-	-	-
Public Service	39,455,400	1,277,400	40,732,800
Libraries	6,474,100	49,800	6,523,900
Academic Support	23,000,700	4,661,900	27,662,600
Student Services	40,345,400	20,663,200	61,008,600
Institutional Support	64,383,200	495,600	64,878,800
Operation and Maintenance of Plant*	63,744,800	7,639,500	71,384,300
Student Financial Aid	1,767,600	63,500,800	65,268,400
Depreciation	-	34,809,700	34,809,700
Other Educational and General Expenses	-	-	-
<i>Subtotal E&G</i>	401,611,700	158,165,200	559,776,900
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Educational and General (E&G)	401,611,700	158,165,200	559,776,900
Auxiliary Enterprises			
Auxiliary Enterprise Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Auxiliary Enterprises	-	-	-
Hospitals			
Hospital Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Hospitals	-	-	-
TOTAL EXPENSES/TRANSFERS BY FUNCTION	401,611,700	158,165,200	559,776,900
<u>By Natural Object</u>			
Personnel Costs	279,993,200	39,027,300	319,020,500
Operating Expenses	119,850,900	55,675,800	175,526,700
Grants, Loans, or Benefits	1,767,600	63,462,100	65,229,700
Debt Service	-	7,869,300	7,869,300
Capital Outlay	-	117,731,200	117,731,200
TOTAL EXPENDITURES BY NATURAL OBJECT	401,611,700	283,765,700	685,377,400

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 2018-2019
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System**

<u>By Function</u>	Actual FY 2018-19		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	139,079,400	23,650,300	162,729,700
Research	-	-	-
Public Service	36,957,300	946,900	37,904,200
Libraries	6,736,300	30,200	6,766,500
Academic Support	19,669,800	4,337,400	24,007,200
Student Services	35,422,300	20,949,400	56,371,700
Institutional Support	56,620,900	(109,000)	56,511,900
Operation and Maintenance of Plant*	63,253,900	(1,289,700)	61,964,200
Student Financial Aid	1,369,500	66,271,800	67,641,300
Depreciation	-	36,226,700	36,226,700
Other Educational and General Expenses	-	-	-
<i>Subtotal E&G</i>	359,109,400	151,014,000	510,123,400
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Educational and General (E&G)	359,109,400	151,014,000	510,123,400
Auxiliary Enterprises			
Auxiliary Enterprise Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Auxiliary Enterprises	-	-	-
Hospitals			
Hospital Operations	-	-	-
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Hospitals	-	-	-
TOTAL EXPENSES/TRANSFERS BY FUNCTION	359,109,400	151,014,000	510,123,400
<u>By Natural Object</u>			
Personnel Costs	237,419,800	38,193,300	275,613,100
Operating Expenses	120,324,400	46,735,300	167,059,700
Grants, Loans, or Benefits	1,365,300	66,085,300	67,450,600
Debt Service	-	7,871,900	7,871,900
Capital Outlay	-	90,875,000	90,875,000
TOTAL EXPENDITURES BY NATURAL OBJECT	359,109,500	249,760,800	608,870,300

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: 2019-2020

DUE DATE: November 1

INSTITUTION: Kentucky Community and Technical College System

By Function	BUDGETED FISCAL YEAR: 2019-2020		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	\$ 200,608,800	\$ 30,341,200	\$ 230,950,000
Research	\$ -	\$ -	\$ -
Public Service	\$ 42,959,600	\$ 1,683,800	\$ 44,643,400
Libraries	\$ 26,294,400	\$ 6,088,700	\$ 32,383,100
Academic Support	\$ 7,352,900	\$ 48,800	\$ 7,401,700
Student Services	\$ 45,876,300	\$ 21,930,900	\$ 67,807,200
Institutional Support	\$ 97,527,800	\$ 3,523,600	\$ 101,051,400
Operation and Maintenance of Plant	\$ 116,168,900	\$ 7,770,500	\$ 123,939,400
Scholarships & Fellowships	\$ 27,387,300	\$ 210,948,600	\$ 238,335,900
<i>Subtotal E&G</i>	\$ 564,176,000	\$ 282,336,100	\$ 846,512,100
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Educational and General (E&G)	\$ 564,176,000	\$ 282,336,100	\$ 846,512,100
Auxiliary Enterprises			
Auxiliary Enterprise Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Auxiliary Enterprises	\$ -	\$ -	\$ -
Hospitals			
Hospital Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Hospitals	\$ -	\$ -	\$ -
TOTAL EXPENDITURES/ TRANSFERS BY FUNCTION	\$ 564,176,000	\$ 282,336,100	\$ 846,512,100
By Natural Object			
Personnel Costs	\$ 312,864,800	\$ 39,572,100	\$ 352,436,900
Operating Expenses	\$ 156,301,000	\$ 21,310,200	\$ 177,611,200
Grants, Loans, or Benefits	\$ 64,510,200	\$ 201,511,400	\$ 266,021,600
Debt Service	\$ -	\$ -	\$ -
Capital Outlay	\$ 30,500,000	\$ 19,942,400	\$ 50,442,400
TOTAL EXPENDITURES BY NATURAL OBJECT	\$ 564,176,000	\$ 282,336,100	\$ 846,512,100

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
BUDGETED FISCAL YEAR: 2020 - 2021
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System

By Function	BUDGETED FISCAL YEAR: 2020 - 2021		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	\$ 199,017,500	\$ 30,341,200	\$ 229,358,700
Research	\$ -	\$ -	\$ -
Public Service	\$ 42,594,900	\$ 1,683,800	\$ 44,278,700
Libraries	\$ 26,261,200	\$ 6,088,700	\$ 32,349,900
Academic Support	\$ 7,087,700	\$ 48,800	\$ 7,136,500
Student Services	\$ 45,677,400	\$ 21,930,900	\$ 67,608,300
Institutional Support	\$ 97,130,000	\$ 3,523,600	\$ 100,653,600
Operation and Maintenance of Plant	\$ 115,704,800	\$ 7,770,500	\$ 123,475,300
Scholarships & Fellowships	\$ 27,387,300	\$ 210,948,600	\$ 238,335,900
<i>Subtotal E&G</i>	\$ 560,860,800	\$ 282,336,100	\$ 843,196,900
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Educational and General (E&G)	\$ 560,860,800	\$ 282,336,100	\$ 843,196,900
Auxiliary Enterprises			
Auxiliary Enterprise Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Auxiliary Enterprises	\$ -	\$ -	\$ -
Hospitals			
Hospital Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Hospitals	\$ -	\$ -	\$ -
TOTAL EXPENDITURES/ TRANSFERS BY FUNCTION	\$ 560,860,800	\$ 282,336,100	\$ 843,196,900
By Natural Object			
Personnel Costs	\$ 310,013,700	\$ 39,572,100	\$ 349,585,800
Operating Expenses	\$ 155,836,900	\$ 21,310,200	\$ 177,147,100
Grants, Loans, or Benefits	\$ 64,510,200	\$ 201,511,400	\$ 266,021,600
Debt Service	\$ -	\$ -	\$ -
Capital Outlay	\$ 30,500,000	\$ 19,942,400	\$ 50,442,400
TOTAL EXPENDITURES BY NATURAL OBJECT	\$ 560,860,800	\$ 282,336,100	\$ 843,196,900

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
BUDGETED FISCAL YEAR: 2021 - 2022
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System

By Function	BUDGETED FISCAL YEAR: 2021 - 2022		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	\$ 199,017,500	\$ 30,341,300	\$ 229,358,800
Research	\$ -	\$ -	\$ -
Public Service	\$ 42,594,900	\$ 1,683,800	\$ 44,278,700
Libraries	\$ 26,261,200	\$ 6,088,700	\$ 32,349,900
Academic Support	\$ 7,087,700	\$ 48,800	\$ 7,136,500
Student Services	\$ 45,677,400	\$ 21,930,900	\$ 67,608,300
Institutional Support	\$ 97,130,000	\$ 3,523,600	\$ 100,653,600
Operation and Maintenance of Plant	\$ 115,704,800	\$ 7,770,500	\$ 123,475,300
Scholarships & Fellowships	\$ 27,387,300	\$ 210,948,600	\$ 238,335,900
<i>Subtotal E&G</i>	\$ 560,860,800	\$ 282,336,200	\$ 843,197,000
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Educational and General (E&G)	\$ 560,860,800	\$ 282,336,200	\$ 843,197,000
Auxiliary Enterprises			
Auxiliary Enterprise Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Auxiliary Enterprises	\$ -	\$ -	\$ -
Hospitals			
Hospital Operations	\$ -	\$ -	\$ -
Mandatory Transfers	\$ -	\$ -	\$ -
Nonmandatory Transfers	\$ -	\$ -	\$ -
Total Hospitals	\$ -	\$ -	\$ -
TOTAL EXPENDITURES/ TRANSFERS BY FUNCTION	\$ 560,860,800	\$ 282,336,200	\$ 843,197,000
By Natural Object			
Personnel Costs	\$ 310,013,700	\$ 39,572,300	\$ 349,586,000
Operating Expenses	\$ 155,836,800	\$ 21,310,200	\$ 177,147,000
Grants, Loans, or Benefits	\$ 64,510,200	\$ 201,511,400	\$ 266,021,600
Debt Service	\$ -	\$ -	\$ -
Capital Outlay	\$ 30,500,000	\$ 19,942,400	\$ 50,442,400
TOTAL EXPENDITURES BY NATURAL OBJECT	\$ 560,860,700	\$ 282,336,300	\$ 843,197,000

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.

Additional Budget Request

2020-2022 Kentucky Branch Budget
Operating Budget Request: Priority Ranking Summary Record

OPERATING BUDGET SUMMARY RECORD P

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

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

		FY 2019-20 Budgeted	FY 2020-21 Requested	FY 2021-22 Requested
1	Defined Calculations		0	0
1 New	General Fund	0	0	162,446,500
Total Additional Budget Request		0	0	162,446,500

**2020-2022 Kentucky Branch Budget
Additional Budget Request: Financial Record
All requested columns rounded to nearest \$100**

**PRIORITY
Cabinet #:
Agency #:**

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: General Fund

REQUEST TYPE:	FY 2019-20 Requested	FY 2020-21 Requested	FY 2021-22 Requested
SOURCE OF FUNDS			
General Fund			
Regular Appropriation	0	0	162,446,400
<u>Total General Fund</u>	<u>0</u>	<u>0</u>	<u>162,446,400</u>
TOTAL SOURCE OF FUNDS	0	0	162,446,400
EXPENDITURES BY CLASS			
Personnel Costs	0	0	139,703,900
Operating Expenses	0	0	22,742,500
TOTAL EXPENDITURES BY CLASS	0	0	162,446,400
EXPENDITURES BY FUND SOURCE			
General Fund	0	0	162,446,500
TOTAL EXPENDITURES BY FUND	0	0	162,446,500
PERSONNEL POSITIONS			
Number of Positions			
	0	0	0
GRAND TOTAL - Number of Positions	0	0	0
BUDGET POSITIONS COST BY FUND SOURCE			
	0	0	0
TOTAL FUNDS	0	0	0

2020-2022 Kentucky Branch Budget
Additional Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

PRIORITY
Cabinet #:
Agency #:

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: General Fund

REQUEST TYPE	FY 2019-20 Requested	FY 2020-21 Requested	FY 2021-22 Requested
EXPENDITURES BY FUND			
General Fund	0	0	162,446,500
<u>TOTAL EXPENDITURES BY FUND</u>	<u>0</u>	<u>0</u>	<u>162,446,500</u>
EXPENDITURE CATEGORY			
<u>Personnel Cost</u>			
E111 Regular Salaries & Wages	0	0	97,467,800
E121 Employer FICA	0	0	8,122,300
E122 Employer Retirement	0	0	9,746,800
E123 Health Insurance	0	0	22,742,500
Subtotal Salaries & Fringes	0	0	138,079,400
E131 Worker's Compensation	0	0	1,624,500
<u>Total Personnel Cost</u>	<u>0</u>	<u>0</u>	<u>139,703,900</u>
<u>Operating Expenses</u>			
E210 Utilities & Heating Fuels	0	0	8,122,300
E320 Supplies	0	0	14,620,200
<u>Total Operating Expenses</u>	<u>0</u>	<u>0</u>	<u>22,742,500</u>
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>162,446,400</u>

2020-22 KENTUCKY BRANCH BUDGET
Additional Budget Request: Program Narrative/Documentation Record

PRIORITY
Cabinet #
Agency # 1

OPERATING BUDGET REPORT B-4

Governmental Branch: Executive Branch
Cabinet/Function: Postsecondary Education

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

I. PERFORMANCE/RESULTS

Requested
FY 2019-20

Requested
FY 2020-21

Requested
FY 2021-22

(a) Regular Appropriation

\$162,446,400

(b) Quantitative Data

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. KCTCS provides instructional programs and services to more than 78,000 credit students in Fall of 2019.

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 academic counseling) including certificates, diplomas, and associate degrees. Additionally, KCTCS offers a vast array of short-term, customized workforce training programs to meet the needs of new and existing businesses and industries and to assist the Commonwealth in attracting and retaining businesses and industries to Kentucky. KCTCS also offers remedial, 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 approved mission, vision, and values statements for *The Future in Focus: KCTCS 2016-22 Strategic Plan*. Calls for increased focus on several core goals and multiple measures have been identified to support the strategic plan. KCTCS has developed 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 st to 2 nd 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.
-----------------	---

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 exam within one year.
Workforce Credit Hour Conversion	Number of credit hours workforce non-credit courses (clock hour conversion to credit hours).

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.

III. STOP-LOSS PROVISION:

Subsection (9)(b) of KRS 164.092 reads that “[f]or fiscal year 2021-2022 and thereafter, hold-harmless and stop-loss provisions shall not be included in the funding formulas except by enactment of the General Assembly.” The clear meaning of this subsection is that, unless action is taken by the legislature in construction of the *2020-2022 Budget of the Commonwealth* through bill language and appropriation amounts, all hold harmless and stop loss provisions will sunset in the second year of the upcoming biennium.

The Council on Postsecondary Education (CPE), Council staff, and all institutional presidents and chief budget officers strongly recommend the Governor and General Assembly keep a 2% stop-loss in place for 2021-22.

To make that policy a reality, the funding in this B form should be added to the institution’s funding for 2021-22. Please note that there is a corresponding decrease in the budget request for the Postsecondary Education Performance Fund (PEPF) appropriation unit (requested by CPE), clearly showing that this transfer requires no additional state funding.

Justification to Extend the 2% Stop Loss in 2021-22

The impact of losing these provisions would be immediate and severe for Kentucky’s smallest universities and community and technical colleges. Absent an infusion of new operating funds for the institutions—appropriated to the PEPF and distributed using the funding models—and barring any unanticipated large gains in performance at these institutions, six community and technical colleges (Ashland, Big Sandy, Hazard, Henderson, Madisonville, and Southeast) stand to lose a significant portion, on average over 20%, of their state General Fund support should the stop loss and hold harmless provisions be allowed to sunset. Additional institutions may also be negatively affected.

It was not the intention of Postsecondary Education Working Group (PEWG) members for Kentucky institutions to have to contend with fiscal cliffs like the ones facing those six community and technical colleges. In fact, in a *Goal and Guiding Principles* document produced by a Funding Strategy Steering Committee of the working group, committee members agreed to a set of principles to guide funding model development, which included an imperative for the distribution mechanism to be “Reasonably Stable” and “not permit large annual shifts in funding to occur” (*Report of the Postsecondary Education Working Group to the Governor and Interim Joint Committee on Education*, Appendix B, December 2016).

In their final report to the Governor and Interim Joint Committee on Education, working group members did not recommend that hold harmless and stop loss provisions should sunset after the three-year phase-in period. In fact, there was discussion in work group meetings regarding whether to establish a perpetual stop loss provision, but members decided the issue could be addressed three years down the road, when the working group was scheduled to reconvene.

In summary, unless the General Assembly takes action during the 2020 budget session to extend the stop loss provision in fiscal 2021-22, six KCTCS institutions and potentially other institutions could lose more than 2.0% of their adjusted net General Fund. For this reason, there is unanimous support among Council members, campus presidents, chief budget officers, and CPE senior staff for the Governor and General Assembly to take action and extend the stop loss provision.

IV. FISCAL JUSTIFICATION

The 2000 General Assembly transferred the Kentucky Fire Commission to KCTCS effective July 1, 2000. This Commission provides services to fire service providers including Firefighter Incentive Pay Program, State Aid Program, and Low Interest Equipment Loan Program.

The 2006 General Assembly transferred the Kentucky Board of Emergency Medical Services (KBEMS) to KCTCS effective July 1, 2006. 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 meet the demand for academic and technical skills of the Commonwealth's workforce, KCTCS requires additional financial resources. KCTCS will continue its commitment of reallocating funds to address high priority needs.

2020-2022 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

Fund Source by Retirement Sytem	Actual FY 2017-18	Actual FY 2018-19	Budgeted FY 2019-20	Requested FY 2020-21	Requested FY 2021-22
GENERAL FUND					
KERS Nonhazardous	4,305,900	4,533,900	4,113,100	4,269,800	4,149,600
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
SPRS	-	-	-	-	-
TRS	1,953,500	2,016,700	1,131,700	1,115,900	1,115,900
JRP	-	-	-	-	-
LRP	-	-	-	-	-
Other (Defined Contribution	4,772,900	5,515,700	4,857,600	4,524,800	4,736,900
None	-	-	-	-	-
TOBACCO SETTLEMENT-PHASE I					
KERS Nonhazardous	-	-	-	-	-
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
SPRS	-	-	-	-	-
TRS	-	-	-	-	-
JRP	-	-	-	-	-
LRP	-	-	-	-	-
Other (Identify)	-	-	-	-	-
None	-	-	-	-	-
RESTRICTED FUNDS					
KERS Nonhazardous	7,748,800	6,439,400	10,340,200	10,942,100	10,633,900
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
SPRS	-	-	-	-	-
TRS	3,515,600	2,864,400	2,845,000	2,859,600	2,859,600
JRP	-	-	-	-	-
LRP	-	-	-	-	-
Other (Defined Contribution	8,589,200	7,833,900	12,211,900	11,595,400	12,139,000
None	-	-	-	-	-

2020-2022 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

Fund Source by Retirement Sytem	Actual FY 2017-18	Actual FY 2018-19	Budgeted FY 2019-20	Requested FY 2020-21	Requested FY 2021-22
FEDERAL FUNDS					
KERS Nonhazardous	979,400	899,900	846,800	896,100	870,900
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
SPRS	-	-	-	-	-
TRS	107,500	89,900	233,000	234,200	234,200
JRP	-	-	-	-	-
LRP	-	-	-	-	-
Other (Defined Contribution	868,300	925,700	1,000,100	949,600	994,100
None	-	-	-	-	-
ROAD FUND					
KERS Nonhazardous	-	-	-	-	-
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
SPRS	-	-	-	-	-
TRS	-	-	-	-	-
JRP	-	-	-	-	-
LRP	-	-	-	-	-
Other (Identify)	-	-	-	-	-
None	-	-	-	-	-
TOTAL CONTRIBUTIONS BY RETIREMENT SYSTEM					
KERS Nonhazardous	13,034,100	11,873,200	15,300,100	16,108,000	15,654,400
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
State Police Retirement System	-	-	-	-	-
Teachers' Retirement System	5,576,600	4,971,000	4,209,700	4,209,700	4,209,700
Judicial Retirement Plan	-	-	-	-	-
Legislators Retirement Plan	-	-	-	-	-
Other (Defined Contribution)	14,230,400	14,275,300	18,069,600	17,069,800	17,870,000
None	-	-	-	-	-
	32,841,100	31,119,500	37,579,400	37,387,500	37,734,100

2020-2022 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

<u>Fund Source by Retirement Sytem</u>	<u>Actual FY 2017-18</u>	<u>Actual FY 2018-19</u>	<u>Budgeted FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>
TOTAL CONTRIBUTIONS BY FUND SOURCE					
General Fund	11,032,300	12,066,300	10,102,400	9,910,500	10,002,400
Tobacco Settlement-Phase I	-	-	-	-	-
Restricted Funds	19,853,600	17,137,700	25,397,100	25,397,100	25,632,500
Federal Funds	1,955,200	1,915,500	2,079,900	2,079,900	2,099,200
Road Fund	-	-	-	-	-
TOTAL EMPLOYEES BY RETIREMENT SYSTEM					
KERS Nonhazardous	526	464	418	418	418
KERS Hazardous	-	-	-	-	-
CERS Nonhazardous	-	-	-	-	-
CERS Hazardous	-	-	-	-	-
State Police Retirement System	-	-	-	-	-
Teachers' Retirement System	525	466	426	426	426
Judicial Retirement Plan	-	-	-	-	-
Legislators Retirement Plan	-	-	-	-	-
Other (Defined Contribution)	3,043	3,051	3,303	3,303	3,303
None	-	-	-	-	-

Capital Projects

Table of Contents

Section IV - Capital Budget Request

Project Summary Record	V-1
KCTCS College Safety and Security Pool	V-5
KCTCS Capital Renewal and Deferred Maintenance Pool	V-6
Renovate Occupational Technical Building - Elizabethtown CTC	V-7
Renovate Main Campus Buildings - Southcentral KY CTC (Additional Funding)	V-8
Renovate Hartford Building - Jefferson CTC	V-9
Renovate Pineville Campus - Southeast KY CTC	V-10
Renovate and/or Construct Administration Building - Maysville CTC	V-11
Renovate Main Building, Phase II - Ashland CTC	V-12
Renovate Collegewide Facilities - Big Sandy CTC	V-13
Renovate Auditorium Building - Hopkinsville CC	V-14
Renovate Technical Campus - Madisonville CC	V-15
Relocate Student Center Functions and Demolition - Henderson CC	V-16
Renovate Instructional Space - Gateway CTC	V-17
Renovations Main Campus - West KY CTC	V-18
Replace HVAC System Phase I - Owensboro CTC	V-19
Upgrade HVAC Equipment and Controls - Hazard CTC	V-20
Construct Advanced Education Building - Somerset CC, North	V-21
Construct Student/Classroom - Bluegrass CTC, Newtown	V-22
Renovate Academic Building - Hopkinsville CC	V-23
Construct Transportation Training Center - Ashland CTC	V-24
Construct Muhlenberg Campus, Phase II - Madisonville CC	V-25
Renovate Science Labs - Jefferson CTC	V-26
Renovate Purchase of Allied Health - Hazard CTC	V-27
Procure Postsecondary Education Center, Phase II - Maysville CTC	V-28
Construct Allied Health Building - Henderson CC	V-29
Construct Technical Education Building - Somerset CC, Laurel North	V-30
Renovate Learning Resource Center - Ashland CTC	V-31
Construct Student Learning Center - Hopkinsville CC	V-32
KCTCS Information Technology Pool	V-33
Construct Technology Drive Campus Expansion - Ashland CTC (Reauthorization)	V-34
Upgrade Welding Shop - Big Sandy CTC, Mayo (Reauthorization)	V-35

Renovate Dental Hygiene - Big Sandy, Mayo (Reauthorization)	V-36
Renovate Newtown Campus North Buildings - Bluegrass CTC	V-37
Construct/Procure Transportation Center - Elizabethtown CTC	V-38
Construct Fire Commission System Office Building - Fire Commission	V-39
Construct Fire Commission Five Story Training Drill Tower	V-40
Construct Fire Commission NRPC Classroom Building	V-41
Construct State Fire Rescue Training Building	V-42
Upgrade IT Infrastructure - Gateway CTC	V-43
Renovate for Advanced Manufacturing and Construction Center - Hazard CTC	V-44
Renovate Industrial Education Building - Hazard CTC	V-45
Acquire and Improve Parking Lots - Jefferson CTC	V-46
Guaranteed Energy Savings Project Pool	V-47
KCTCS Equipment Pool	V-48
KCTCS Property Acquisition Pool	V-49
Renovate Parking Lot and Sidewalks - West KY CTC	V-50
KCTCS Asset Preservation Matching Funds Pool	V-51

Real Property Lease Records

Lease - Bullitt County Campus - Jefferson CTC	V-52
Lease - KCTCS System Office	V-53
Lease - Rowan County - Maysville CTC	V-54
Lease - Hardin County - Elizabethtown CTC	V-55
Lease - Jefferson Education Center - Jefferson CTC	V-56

2020-2022 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 2019-20 Requested	FY 2020-21 Requested	FY 2021-22 Requested	Total Requested
Bond Funds				0	402,450,000	0	402,450,000
Federal Funds				0	7,900,000	0	7,900,000
Restricted Funds				0	79,582,950	0	79,582,950
Other - Third Party Financing				0	0	0	0
TOTAL EXPENDITURES BY UNIT				0	489,932,950	0	489,932,950
Cabinet	Agency	Project No.	Project Name	Type			
1	470U20C041	KCTCS College Safety and Security Pool	Construction				
	Bond Funds			0	16,000,000	0	16,000,000
Total KCTCS College Safety and Security Pool				0	16,000,000	0	16,000,000
2	470U20C012	Capital Renewal & Deferred Maintenance Pool	Construction				
	Bond Funds			0	30,000,000	0	30,000,000
Total Capital Renewal & Deferred Maintenance Pool				0	30,000,000	0	30,000,000
3	470U20C029	Renov Occupational Tech Bldg. Elizabethtown CTC	Construction				
	Bond Funds			0	24,800,000	0	24,800,000
Total Renov Occupational Tech Bldg. Elizabethtown CTC				0	24,800,000	0	24,800,000
4	470U20C022	Renov Main Campus Bldgs Southcentral (Add'l)	Construction				
	Bond Funds			0	5,000,000	0	5,000,000
Total Renov Main Campus Bldgs Southcentral (Add'l)				0	5,000,000	0	5,000,000
5	470U20C002	Renovate Hartford Building - Jefferson CTC	Construction				
	Bond Funds			0	31,100,000	0	31,100,000
Total Renovate Hartford Building - Jefferson CTC				0	31,100,000	0	31,100,000
6	470U20C020	Renovate Pineville Campus, Southeast KY CTC	Construction				
	Bond Funds			0	3,000,000	0	3,000,000
Total Renovate Pineville Campus, Southeast KY CTC				0	3,000,000	0	3,000,000
7	470U20C030	Renov and/or Construct Admin Bldg.-Maysville CTC	Construction				
	Bond Funds			0	15,500,000	0	15,500,000
Total Renov and/or Construct Admin Bldg.-Maysville CTC				0	15,500,000	0	15,500,000
8	470U20C001	Renovate Main Bldg. Phase II, Ashland CTC	Construction				
	Bond Funds			0	34,000,000	0	34,000,000
Total Renovate Main Bldg. Phase II, Ashland CTC				0	34,000,000	0	34,000,000
9	470U20C032	Renovate Collegewide Facilities - Big Sandy CTC	Construction				
	Bond Funds			0	10,000,000	0	10,000,000
Total Renovate Collegewide Facilities - Big Sandy CTC				0	10,000,000	0	10,000,000
10	470U20C019	Renovate Auditorium Building- Hopkinsville CC	Construction				
	Bond Funds			0	3,700,000	0	3,700,000
Total Renovate Auditorium Building- Hopkinsville CC				0	3,700,000	0	3,700,000
11	470U20C017	Renovate Tech Campus - Madisonville CC	Construction				
	Bond Funds			0	3,400,000	0	3,400,000
Total Renovate Tech Campus - Madisonville CC				0	3,400,000	0	3,400,000
12	470U20C033	Relocate Student Ctr Functions and Demo-Henderson CC	Construction				
	Bond Funds			0	3,900,000	0	3,900,000
Total Relocate Student Ctr Functions and Demo-Henderson C				0	3,900,000	0	3,900,000
13	470U20C007	Renovate Instructional Space-Gateway CTC	Construction				
	Bond Funds			0	6,400,000	0	6,400,000
	Restricted Funds			0	7,000,000	0	7,000,000
Total Renovate Instructional Space-Gateway CTC				0	13,400,000	0	13,400,000

2020-2022 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 2019-20 Requested	FY 2020-21 Requested	FY 2021-22 Requested	Total Requested
14	470U20C005	Renovations Main Campus, West KY CTC		Construction		
	Bond Funds		0	7,000,000	0	7,000,000
Total Renovations Main Campus, West KY CTC			0	7,000,000	0	7,000,000
15	470U20C013	Replace HVAC System Ph I, Owensboro CTC		Construction		
	Bond Funds		0	4,100,000	0	4,100,000
Total Replace HVAC System Ph I, Owensboro CTC			0	4,100,000	0	4,100,000
16	470U20C028	Upgrade HVAC Equip & Controls - Hazard CTC		Construction		
	Bond Funds		0	3,600,000	0	3,600,000
Total Upgrade HVAC Equip & Controls - Hazard CTC			0	3,600,000	0	3,600,000
17	470U20C004	Const Advanced Ed. Bldg.- Somerset CC, North		Construction		
	Bond Funds		0	29,500,000	0	29,500,000
Total Const Advanced Ed. Bldg.- Somerset CC, North			0	29,500,000	0	29,500,000
18	470U20C014	Const Student/Classroom-Bluegrass CTC, Newtown		Construction		
	Bond Funds		0	30,000,000	0	30,000,000
Total Const Student/Classroom-Bluegrass CTC, Newtown			0	30,000,000	0	30,000,000
19	470U20C034	Renovate Academic Building-Hopkinsville CC		Construction		
	Bond Funds		0	14,300,000	0	14,300,000
Total Renovate Academic Building-Hopkinsville CC			0	14,300,000	0	14,300,000
20	470U20C038	Const Transportation Training Ctr-Ashland CTC		Construction		
	Bond Funds		0	5,000,000	0	5,000,000
Total Const Transportation Training Ctr-Ashland CTC			0	5,000,000	0	5,000,000
21	470U20C003	Const Muhlenberg Campus Ph II-Madisonville CC		Construction		
	Bond Funds		0	13,900,000	0	13,900,000
Total Const Muhlenberg Campus Ph II-Madisonville CC			0	13,900,000	0	13,900,000
22	470U20C010	Renovate Science Labs-Jefferson CTC		Construction		
	Bond Funds		0	7,300,000	0	7,300,000
Total Renovate Science Labs-Jefferson CTC			0	7,300,000	0	7,300,000
23	470U20C009	Renov purchase Allied Health-Hazard CTC		Construction		
	Bond Funds		0	13,450,000	0	13,450,000
	Federal Funds		0	1,500,000	0	1,500,000
	Restricted Funds		0	850,000	0	850,000
Total Renov purchase Allied Health-Hazard CTC			0	15,800,000	0	15,800,000
24	470U20C036	Procure Postsecondary Ed Ctr PhII Maysville CTC		Construction		
	Bond Funds		0	6,900,000	0	6,900,000
Total Procure Postsecondary Ed Ctr PhII Maysville CTC			0	6,900,000	0	6,900,000
25	470U20C018	Construct Allied Health Building - Henderson CC		Construction		
	Bond Funds		0	18,600,000	0	18,600,000
Total Construct Allied Health Building - Henderson CC			0	18,600,000	0	18,600,000
26	470U20C015	Construct Tech Ed Bldg.-Somerset CC, Laurel North		Construction		
	Bond Funds		0	24,900,000	0	24,900,000
Total Construct Tech Ed Bldg.-Somerset CC, Laurel North			0	24,900,000	0	24,900,000
27	470U20C024	Renov Learning Resource Center, Ashland CTC		Construction		
	Bond Funds		0	6,700,000	0	6,700,000
Total Renov Learning Resource Center, Ashland CTC			0	6,700,000	0	6,700,000
28	470U20C027	Const Student Learning Center Hopkinsville CC		Construction		
	Bond Funds		0	20,900,000	0	20,900,000
Total Const Student Learning Center Hopkinsville CC			0	20,900,000	0	20,900,000

2020-2022 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 2019-20 Requested	FY 2020-21 Requested	FY 2021-22 Requested	Total Requested
29	470U20C011	KCTCS Information Technology Pool				
		Bond Funds	0	9,500,000	0	9,500,000
Total KCTCS Information Technology Pool			0	9,500,000	0	9,500,000
30	470U20C039	Construct Technology Dr Campus Expansion-Ashland CTC(Reauth)				
		Restricted Funds	0	0	0	0
Total Construct Technology Dr Campus Expansion-Ashland			0	0	0	0
31	470U20C026	Upgrade Welding Shop-Big Sandy CTC, Mayo (Reauthorization)				
		Restricted Funds	0	0	0	0
Total Upgrade Welding Shop-Big Sandy CTC, Mayo (Reauthor			0	0	0	0
32	470U20C031	Renovate Dental Hygiene-Big Sandy CTC, Mayo (Reauth)				
		Restricted Funds	0	0	0	0
Total Renovate Dental Hygiene-Big Sandy CTC, Mayo (Reauth			0	0	0	0
33	470U20C025	Renov Newtown Campus North Bldgs, Bluegrass CTC				
		Restricted Funds	0	4,900,000	0	4,900,000
Total Renov Newtown Campus North Bldgs, Bluegrass CTC			0	4,900,000	0	4,900,000
34	470U20C040	Const/Procure Transportation Ctr-Elizabethtown				
		Restricted Funds	0	5,000,000	0	5,000,000
Total Const/Procure Transportation Ctr-Elizabethtown			0	5,000,000	0	5,000,000
35	470U20C021	Const Fire Commission System Office Building				
		Restricted Funds	0	7,500,000	0	7,500,000
Total Const Fire Commission System Office Building			0	7,500,000	0	7,500,000
36	470U20C050	Construct Fire Commission Five Story Training Drill Tower				
		Restricted Funds	0	1,200,000	0	1,200,000
Total Construct Fire Commission Five Story Training Drill To			0	1,200,000	0	1,200,000
37	470U20C051	Construct Fire Commission NRPC Classroom Building				
		Restricted Funds	0	5,200,000	0	5,200,000
Total Construct Fire Commission NRPC Classroom Building			0	5,200,000	0	5,200,000
38	470U20C052	Construct State Fire Rescue Training Building				
		Restricted Funds	0	1,900,000	0	1,900,000
Total Construct State Fire Rescue Training Building			0	1,900,000	0	1,900,000
39	470U20C037	Upgrade IT Infrastructure - Gateway CTC				
		Restricted Funds	0	1,500,000	0	1,500,000
Total Upgrade IT Infrastructure - Gateway CTC			0	1,500,000	0	1,500,000
40	470U20C047	Renov. for Adv. Manufacturing & Construction Ctr-Hazard CTC				
		Federal Funds	0	3,900,000	0	3,900,000
		Restricted Funds	0	1,000,000	0	1,000,000
Total Renov. for Adv. Manufacturing & Construction Ctr-Haza			0	4,900,000	0	4,900,000
41	470U20C048	Renovate Industrial Education Bldg. - Hazard CTC				
		Federal Funds	0	2,500,000	0	2,500,000
Total Renovate Industrial Education Bldg. - Hazard CTC			0	2,500,000	0	2,500,000
42	470U20C035	Acquire and Improve Parking Lots - Jefferson CTC				
		Restricted Funds	0	5,000,000	0	5,000,000
Total Acquire and Improve Parking Lots - Jefferson CTC			0	5,000,000	0	5,000,000

2020-2022 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 2019-20 Requested	FY 2020-21 Requested	FY 2021-22 Requested	Total Requested
43	470U20C023	Guaranteed Energy Savings Project Pool		Construction		
		Other - Third Party Financing	0	0	0	0
Total Guaranteed Energy Savings Project Pool			0	0	0	0
44	470U20C006	KCTCS Equipment Pool		Equipment		
		Restricted Funds	0	5,000,000	0	5,000,000
Total KCTCS Equipment Pool			0	5,000,000	0	5,000,000
45	470U20C008	KCTCS Property Acquisition Pool		Construction		
		Restricted Funds	0	5,000,000	0	5,000,000
Total KCTCS Property Acquisition Pool			0	5,000,000	0	5,000,000
46	470U20C016	Renovate Parking Lot & Sidewalks West Ky CTC		Construction		
		Restricted Funds	0	2,100,000	0	2,100,000
Total Renovate Parking Lot & Sidewalks West Ky CTC			0	2,100,000	0	2,100,000
47	470U20C049	KCTCS Asset Preservation Matching Funds Pool		Construction		
		Restricted Funds	0	26,432,950	0	26,432,950
Total KCTCS Asset Preservation Matching Funds Pool			0	26,432,950	0	26,432,950
	470U20C042	Jefferson CTC-Bullitt County Campus - Lease		Lease		
		Restricted Funds	0	0	0	0
Total Jefferson CTC-Bullitt County Campus - Lease			0	0	0	0
	470U20C043	KCTCS System Office - Lease		Lease		
		Restricted Funds	0	0	0	0
Total KCTCS System Office - Lease			0	0	0	0
	470U20C044	Maysville CTC - Rowan County - Lease		Lease		
		Restricted Funds	0	0	0	0
Total Maysville CTC - Rowan County - Lease			0	0	0	0
	470U20C045	Elizabethtown CTC - Hardin County - Lease		Lease		
		Restricted Funds	0	0	0	0
Total Elizabethtown CTC - Hardin County - Lease			0	0	0	0
	470U20C046	Jefferson CTC - Jefferson Education Center - Lease		Lease		
		Restricted Funds	0	0	0	0
Total Jefferson CTC - Jefferson Education Center - Lease			0	0	0	0
Grand Total						489,932,950

2020-2022 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 College Safety and Security Pool
KBUD Project Number: 470U20C041

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	1	1

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: \$ 16,000,000

Capital Project Type: Major Maintenance

Project Description

This project will provide funding to upgrade safety and security projects at each Kentucky Community and Technical College.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	16,000,000	0	16,000,000
Total Funds	0	16,000,000	0	16,000,000
Cost Elements				
Project Design	0	500,000	0	500,000
Contingency Expense	0	500,000	0	500,000
Construction Costs	0	15,000,000	0	15,000,000
Total Costs	0	16,000,000	0	16,000,000

Completion Date: 06 / 2022

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

2020-2022 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: 470U20C012

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	2	2

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: \$ 30,000,000

Capital Project Type: Major Maintenance

Project Description

The intent of this project is to provide the Kentucky Community and Technical College System (KCTCS) a source of funds with which to address the replacement of building systems, i.e. roofs, HVAC systems, electrical systems, that have reached or exceeded their expected useful lives.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	30,000,000	0	30,000,000
Total Funds	0	30,000,000	0	30,000,000
Cost Elements				
Project Design	0	1,000,000	0	1,000,000
Contingency Expense	0	1,500,000	0	1,500,000
Construction Costs	0	27,500,000	0	27,500,000
Total Costs	0	30,000,000	0	30,000,000

Completion Date: 06 / 2022

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

2020-2022 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 Occupational Tech Bldg. - Elizabethtown CTC
KBUD Project Number: 470U20C029

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	3	3

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: \$ 24,800,000

Capital Project Type: Major Renovation

Project Description

This request is to renovate the Occupational Technical Building at Elizabethtown Community and Technical College on the Main Campus. The renovation will include upgrades to the electrical, mechanical and plumbing systems as well as a new roof and restroom upgrades. The renovation will allow for the expansion of programs and new Advanced Manufacturing programs.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	24,800,000	0	24,800,000
Total Funds	0	24,800,000	0	24,800,000
Cost Elements				
Project Design	0	2,100,000	0	2,100,000
Movable Equipment/Furniture	0	1,500,000	0	1,500,000
Contingency Expense	0	2,000,000	0	2,000,000
Construction Costs	0	19,200,000	0	19,200,000
Total Costs	0	24,800,000	0	24,800,000

Completion Date: 06 / 2023

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

2020-2022 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 Main Campus Bldgs - Southcentral KY CTC(Add'l)
KBUD Project Number: 470U20C022

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	4	4

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): C9EZ

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

Capital Project Type: Major Renovation

Project Description

Southcentral Kentucky Community and Technical College is requesting additional funding for the renovation of buildings 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 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	5,000,000	0	5,000,000
Total Funds	0	5,000,000	0	5,000,000
Cost Elements				
Project Design	0	300,000	0	300,000
Movable Equipment/Furniture	0	500,000	0	500,000
Contingency Expense	0	400,000	0	400,000
Construction Costs	0	3,800,000	0	3,800,000
Total Costs	0	5,000,000	0	5,000,000

Completion Date: 06 / 2022

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

2020-2022 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: 470U20C002

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	5	5

PROJECT DOCUMENTATION

Location (County): Jefferson

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

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 31,100,000

Capital Project Type: Major Renovation

Project Description

This project will renovate the 104,000 gsf Hartford Tower at Jefferson Community and Technical College. This building has outdated classroom technology and labs, aging and inefficient infrastructure. 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 building.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	31,100,000	0	31,100,000
Total Funds	0	31,100,000	0	31,100,000
Cost Elements				
Project Design	0	2,500,000	0	2,500,000
Movable Equipment/Furniture	0	3,500,000	0	3,500,000
Contingency Expense	0	2,600,000	0	2,600,000
Construction Costs	0	22,500,000	0	22,500,000
Total Costs	0	31,100,000	0	31,100,000

Completion Date: 06 / 2022

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

2020-2022 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 Pineville Campus - Southeast KY CTC
KBUD Project Number: 470U20C020

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	6	6

PROJECT DOCUMENTATION

Location (County): Bell

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 request is for renovating the Pineville Campus at Southeast KY Community and Technical College. Space needs to be repurposed due to Nursing programs were moved to the New Educational Alliance Center in Middlesboro freeing up space for new programming in Pineville in telemedicine, physical therapy assistant, occupational therapy assistant, radiography and substance abuse counseling certificate. These new programs would add 70 new students to 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 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	3,000,000	0	3,000,000
Total Funds	0	3,000,000	0	3,000,000
Cost Elements				
Project Design	0	265,000	0	265,000
Movable Equipment/Furniture	0	55,000	0	55,000
Contingency Expense	0	270,000	0	270,000
Construction Costs	0	2,410,000	0	2,410,000
Total Costs	0	3,000,000	0	3,000,000

Completion Date: 07 / 2023

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
Operating	110,000	111,100	112,200	113,300	114,500
Total Expenditures	110,000	111,100	112,200	113,300	114,500

2020-2022 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: 470U20C030

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	7	7

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: \$ 15,500,000

Capital Project Type: Major Renovation

Project Description

This project is to renovate an approximately 55,000 gsf in the Administration Building at Maysville CTC. 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 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	15,500,000	0	15,500,000
Total Funds	0	15,500,000	0	15,500,000
Cost Elements				
Project Design	0	1,300,000	0	1,300,000
Movable Equipment/Furniture	0	1,000,000	0	1,000,000
Contingency Expense	0	1,400,000	0	1,400,000
Construction Costs	0	11,800,000	0	11,800,000
Total Costs	0	15,500,000	0	15,500,000

Completion Date: 12 / 2022

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

2020-2022 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: 470U20C001

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	8	8

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: \$ 34,000,000

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 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.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	34,000,000	0	34,000,000
Total Funds	0	34,000,000	0	34,000,000
Cost Elements				
Project Design	0	2,500,000	0	2,500,000
Movable Equipment/Furniture	0	2,500,000	0	2,500,000
Contingency Expense	0	2,500,000	0	2,500,000
Construction Costs	0	26,500,000	0	26,500,000
Total Costs	0	34,000,000	0	34,000,000

Completion Date: 08 / 2023

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

2020-2022 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 Collegewide Facilities - Big Sandy CTC
KBUD Project Number: 470U20C032

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	9	9

PROJECT DOCUMENTATION

Location (County):

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

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

eMars Project Number (Agency, Fund):

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

Capital Project Type: Major Maintenance

Project Description

This project is to renovate and upgrade facilities on all Big Sandy Community and Technical College campuses. Upgrades are needed such as replacement of flooring, ceiling and wiring, interior painting, restroom upgrades, elevator upgrades, doors, walkways, and corridors to meet federal guidelines for OSHA, ADA & EPA.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	10,000,000	0	10,000,000
Total Funds	0	10,000,000	0	10,000,000
Cost Elements				
Project Design	0	800,000	0	800,000
Contingency Expense	0	800,000	0	800,000
Construction Costs	0	8,400,000	0	8,400,000
Total Costs	0	10,000,000	0	10,000,000

Completion Date: 06 / 2022

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

2020-2022 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: 470U20C019

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	10	10

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: \$ 3,700,000

Capital Project Type: Major Renovation

Project Description

This project is to renovate the Hopkinsville Auditorium Building. With the completion of the new Emerging Technology Building, existing spaces need to be repurposed. The Café and Student Activities areas will be redesigned in order for the space to be used for workforce/ community offerings 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 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	3,700,000	0	3,700,000
Total Funds	0	3,700,000	0	3,700,000
Cost Elements				
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	2,800,000	0	2,800,000
Total Costs	0	3,700,000	0	3,700,000

Completion Date: 06 / 2022

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

2020-2022 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: 470U20C017

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	11	11

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: \$ 3,400,000

Capital Project Type: Major Renovation

Project Description

This project will upgrade upgrade plumbing, boiler, lighting, window and electrical requirements as well as enhance the appearance of classrooms and offices at the Technical Campus of Madisonville Community College..

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	3,400,000	0	3,400,000
Total Funds	0	3,400,000	0	3,400,000
Cost Elements				
Project Design	0	300,000	0	300,000
Contingency Expense	0	300,000	0	300,000
Construction Costs	0	2,800,000	0	2,800,000
Total Costs	0	3,400,000	0	3,400,000

Completion Date: 12 / 2022

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

2020-2022 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 Ctr Functions and Demolition - Henderson CC
KBUD Project Number: 470U20C033

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	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?

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 3,900,000

Capital Project Type: Major Renovation

Project Description

This project will 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 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 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	3,900,000	0	3,900,000
Total Funds	0	3,900,000	0	3,900,000
Cost Elements				
Project Design	0	305,000	0	305,000
Movable Equipment/Furniture	0	500,000	0	500,000
Contingency Expense	0	395,000	0	395,000
Construction Costs	0	2,700,000	0	2,700,000
Total Costs	0	3,900,000	0	3,900,000

Completion Date: 06 / 2022

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

2020-2022 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 Instructional Space-Gateway CTC
KBUD Project Number: 470U20C007

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	13	13

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: \$ 13,400,000

Capital Project Type: Major Renovation

Project Description

This project will renovate classrooms at each campus of Gateway Community and Technical College to better align workforce demands and new technical programs.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	6,400,000	0	6,400,000
Restricted Funds	0	7,000,000	0	7,000,000
Total Funds	0	13,400,000	0	13,400,000
Cost Elements				
Project Design	0	1,100,000	0	1,100,000
Movable Equipment/Furniture	0	800,000	0	800,000
Contingency Expense	0	1,200,000	0	1,200,000
Construction Costs	0	10,300,000	0	10,300,000
Total Costs	0	13,400,000	0	13,400,000

Completion Date: 06 / 2022

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	460,000	465,000	469,200	474,000	478,600
Total Costs	460,000	465,000	469,200	474,000	478,600
Cost Element					
Operating	460,000	465,000	469,200	474,000	478,600
Total Expenditures	460,000	465,000	469,200	474,000	478,600

2020-2022 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: 470U20C005

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	14	14

PROJECT DOCUMENTATION

Location (County): McCracken

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

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

eMars Project Number (Agency, Fund):

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

Capital Project Type: Major Maintenance

Project Description

The intent of this project is to do several minor renovations at the West KY Community and Technical College Main campus including classroom upgrades, 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 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	7,000,000	0	7,000,000
Total Funds	0	7,000,000	0	7,000,000
Cost Elements				
Project Design	0	400,000	0	400,000
Contingency Expense	0	600,000	0	600,000
Construction Costs	0	6,000,000	0	6,000,000
Total Costs	0	7,000,000	0	7,000,000

Completion Date: 08 / 2022

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

2020-2022 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: 470U20C013

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	15	15

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: \$ 4,100,000

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 using efficient, sustainable technology.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	4,100,000	0	4,100,000
Total Funds	0	4,100,000	0	4,100,000
Cost Elements				
Project Design	0	400,000	0	400,000
Contingency Expense	0	400,000	0	400,000
Construction Costs	0	3,300,000	0	3,300,000
Total Costs	0	4,100,000	0	4,100,000

Completion Date: 08 / 2022

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

2020-2022 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 Equip & Controls - Hazard CTC
KBUD Project Number: 470U20C028

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	16	16

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: \$ 3,600,000

Capital Project Type: Major Maintenance

Project Description

The intent of this project is to replace or upgrade HVAC equipment and temperature controls in the facilities of Hazard Community and Technical College Technical Campus.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	3,600,000	0	3,600,000
Total Funds	0	3,600,000	0	3,600,000
Cost Elements				
Project Design	0	300,000	0	300,000
Contingency Expense	0	270,000	0	270,000
Construction Costs	0	3,030,000	0	3,030,000
Total Costs	0	3,600,000	0	3,600,000

Completion Date: 11 / 2022

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
General Fund	3,600,000	0	0	0	0
Total Costs	3,600,000	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2020-2022 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 Advanced Ed. Bldg.- Somerset CC, North
KBUD Project Number: 470U20C004

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	17	17

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: \$ 29,500,000

Capital Project Type: Construction

Project Description

Construct an approximately 75,000 square foot Advanced Manufacturing and Technology Building at Somerset Community College, North Campus. This building will support the expansion of industrial and engineering technology and other technical programs.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	29,500,000	0	29,500,000
Total Funds	0	29,500,000	0	29,500,000
Cost Elements				
Site Survey/Preparation	0	200,000	0	200,000
Project Design	0	2,600,000	0	2,600,000
Movable Equipment/Furniture	0	2,000,000	0	2,000,000
Contingency Expense	0	2,600,000	0	2,600,000
Construction Costs	0	22,100,000	0	22,100,000
Total Costs	0	29,500,000	0	29,500,000

Completion Date: 06 / 2023

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

2020-2022 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: 470U20C014

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	18	18

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

The intent of this project is to construct a 60,000 square feet 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. This will allow BCTC to move programs from their existing facilities on University of Kentucky Campus.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	30,000,000	0	30,000,000
Total Funds	0	30,000,000	0	30,000,000
Cost Elements				
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
Total Costs	0	30,000,000	0	30,000,000

Completion Date: 12 / 2023

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	1,137,800	1,194,000	1,254,000	1,317,000	1,383,000
Total Costs	1,137,800	1,194,000	1,254,000	1,317,000	1,383,000
Cost Element					
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
Total Expenditures	1,137,800	1,194,000	1,254,000	1,317,000	1,383,000

2020-2022 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: 470U20C034

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	19	19

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: \$ 14,300,000

Capital Project Type: Major Maintenance

Project Description

This project will renovate the Academic Building on the Hopkinsville Community College campus. The Academic Building was built in 1964 with 53,000 square feet. Upgrades include new windows, flooring, ceiling tiles, soundproofing and paint and ADA updates in the restrooms.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	14,300,000	0	14,300,000
Total Funds	0	14,300,000	0	14,300,000
Cost Elements				
Project Design	0	1,300,000	0	1,300,000
Movable Equipment/Furniture	0	400,000	0	400,000
Contingency Expense	0	1,200,000	0	1,200,000
Construction Costs	0	11,400,000	0	11,400,000
Total Costs	0	14,300,000	0	14,300,000

Completion Date: 06 / 2022

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

2020-2022 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 Transportation Training Ctr-Ashland CTC
KBUD Project Number: 470U20C038

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	20	20

PROJECT DOCUMENTATION

Location (County): Boyd

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

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

eMars Project Number (Agency, Fund):

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

Capital Project Type: Construction

Project Description

This project is to construct an approximate 22,000 gsf building at the Ashland CTC Technology Drive Campus. The completion of this building project will combine all the technical programs at one location. The programs would be moved from Roberts Drive Campus.

PROJECT BUDGET

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

No

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	5,000,000	0	5,000,000
Total Funds	0	5,000,000	0	5,000,000
Cost Elements				
Project Design	0	400,000	0	400,000
Movable Equipment/Furniture	0	500,000	0	500,000
Contingency Expense	0	450,000	0	450,000
Construction Costs	0	3,650,000	0	3,650,000
Total Costs	0	5,000,000	0	5,000,000

Completion Date: 06 / 2022

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	238,500	245,000	252,000	261,000	270,000
Total Costs	238,500	245,000	252,000	261,000	270,000
Cost Element					
Operating	203,500	209,000	215,000	222,000	229,000
Personnel	35,000	36,000	37,000	39,000	41,000
Total Expenditures	238,500	245,000	252,000	261,000	270,000

2020-2022 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: 470U20C003

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	21	21

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: \$ 13,900,000

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. Phase II will encompass approximately 40,000 square feet and will include an industrial training area, testing area, additional classroom space, multi-purpose space and offices.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	13,900,000	0	13,900,000
Total Funds	0	13,900,000	0	13,900,000
Cost Elements				
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	10,800,000	0	10,800,000
Total Costs	0	13,900,000	0	13,900,000

Completion Date: 12 / 2022

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

2020-2022 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 Science Labs-Jefferson CTC
KBUD Project Number: 470U20C010

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	22	22

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: \$ 7,300,000

Capital Project Type: Major Renovation

Project Description

Renovate the science laboratories at the Jefferson Community & Technical College Downtown and Southwest Campuses. There are 9 laboratories at the Downtown Campus that encompass approximately 9,000 square feet. There has been some renovation in these labs, primarily dealing with lighting and HVAC systems. There are 6 laboratories at the Southwest Campus that encompass approximately 7,000 square feet. These laboratories have had no major renovation since their construction in 1980.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	7,300,000	0	7,300,000
Total Funds	0	7,300,000	0	7,300,000
Cost Elements				
Site Survey/Preparation	0	45,000	0	45,000
Project Design	0	560,000	0	560,000
Movable Equipment/Furniture	0	1,000,000	0	1,000,000
Contingency Expense	0	595,000	0	595,000
Construction Costs	0	5,100,000	0	5,100,000
Total Costs	0	7,300,000	0	7,300,000

Completion Date: 12 / 2022

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

2020-2022 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 purchase Allied Health-Hazard CTC
KBUD Project Number: 470U20C009

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	23	23

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: \$ 15,800,000

Capital Project Type: Major Renovation

Project Description

This project purposes to purchase or renovate approximately 40,000 gross square feet of space in Hazard, Ky to be used as lecture and lab space for its health sciences programs.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	13,450,000	0	13,450,000
Restricted Funds	0	850,000	0	850,000
Federal Funds	0	1,500,000	0	1,500,000
Total Funds	0	15,800,000	0	15,800,000
Cost Elements				
Site Survey/Preparation	0	100,000	0	100,000
Project Design	0	1,400,000	0	1,400,000
Movable Equipment/Furniture	0	100,000	0	100,000
Contingency Expense	0	1,300,000	0	1,300,000
Construction Costs	0	12,900,000	0	12,900,000
Total Costs	0	15,800,000	0	15,800,000

Completion Date: 07 / 2024

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
General Fund	580,000	585,800	591,700	597,600	601,500
Total Costs	580,000	585,800	591,700	597,600	601,500
Cost Element					
Operating	580,000	585,800	591,700	597,600	603,500
Total Expenditures	580,000	585,800	591,700	597,600	603,500

2020-2022 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: Procure Postsecondary Ed Ctr Ph II - Maysville CTC
KBUD Project Number: 470U20C036

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	24	24

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: \$ 6,900,000

Capital Project Type: Property/Structure Acquisition

Project Description

KCTCS proposes to procure a building for Phase II of a Regional Postsecondary Education Center on the new Rowan County Campus of Maysville Community and Technical College. Phase II would consist of an approximate 35,000 gross square foot building which would house the following programs: HVAC, Welding, Construction, Diesel and Mechanic, and Auto Mechanic.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	6,900,000	0	6,900,000
Total Funds	0	6,900,000	0	6,900,000
Cost Elements				
Other	0	6,900,000	0	6,900,000
Total Costs	0	6,900,000	0	6,900,000

Completion Date: 06 / 2022

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
General Fund	461,000	483,500	508,000	533,000	560,000
Total Costs	461,000	483,500	508,000	533,000	560,000
Cost Element					
Operating	391,000	410,000	431,000	452,000	475,000
Personnel	70,000	73,500	77,000	81,000	85,000
Total Expenditures	461,000	483,500	508,000	533,000	560,000

2020-2022 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Allied Health Building - Henderson CC
KBUD Project Number: 470U20C018

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	25	25

PROJECT DOCUMENTATION

Location (County): Henderson

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

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

eMars Project Number (Agency, Fund):

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

Capital Project Type: Construction

Project Description

Construct an approximate 46,000 gsf facility at Henderson Community College. This facility will consolidate nursing and allied health programs that are currently spread across campus in three buildings, into one building. This will house nursing, dental hygiene, clinical lab technician, and medical assistant programs into one facility.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	18,600,000	0	18,600,000
Total Funds	0	18,600,000	0	18,600,000
Cost Elements				
Site Survey/Preparation	0	140,000	0	140,000
Project Design	0	1,400,000	0	1,400,000
Movable Equipment/Furniture	0	3,000,000	0	3,000,000
Contingency Expense	0	1,560,000	0	1,560,000
Construction Costs	0	12,500,000	0	12,500,000
Total Costs	0	18,600,000	0	18,600,000

Completion Date: 06 / 2023

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	639,000	658,000	677,000	698,000	719,000
Total Costs	639,000	658,000	677,000	698,000	719,000
Cost Element					
Operating	639,000	658,000	677,000	698,000	719,000
Total Expenditures	639,000	658,000	677,000	698,000	719,000

2020-2022 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: 470U20C015

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	26	26

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: \$ 24,900,000

Capital Project Type: Construction

Project Description

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

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	24,900,000	0	24,900,000
Total Funds	0	24,900,000	0	24,900,000
Cost Elements				
Site Survey/Preparation	0	200,000	0	200,000
Project Design	0	2,100,000	0	2,100,000
Movable Equipment/Furniture	0	1,000,000	0	1,000,000
Contingency Expense	0	2,000,000	0	2,000,000
Construction Costs	0	19,600,000	0	19,600,000
Total Costs	0	24,900,000	0	24,900,000

Completion Date: 08 / 2022

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	971,000	1,010,000	1,035,000	1,070,000	1,105,000
Total Costs	971,000	1,010,000	1,035,000	1,070,000	1,105,000
Cost Element					
Operating	840,000	870,000	890,000	920,000	945,000
Personnel	131,000	140,000	145,000	150,000	160,000
Total Expenditures	971,000	1,010,000	1,035,000	1,070,000	1,105,000

2020-2022 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: 470U20C024

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	27	27

PROJECT DOCUMENTATION

Location (County): Boyd

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

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 6,700,000

Capital Project Type: Major Renovation

Project Description

The intent of this project is to renovate the 34,000 gross square foot 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 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	6,700,000	0	6,700,000
Total Funds	0	6,700,000	0	6,700,000
Cost Elements				
Project Design	0	500,000	0	500,000
Movable Equipment/Furniture	0	1,200,000	0	1,200,000
Contingency Expense	0	500,000	0	500,000
Construction Costs	0	4,500,000	0	4,500,000
Total Costs	0	6,700,000	0	6,700,000

Completion Date: 09 / 2021

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

2020-2022 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: 470U20C027

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	28	28

PROJECT DOCUMENTATION

Location (County): Christian

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

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 20,900,000

Capital Project Type: Construction

Project Description

This facility will enable the college to provide new general education classroom space with up-to-date labs on the Hopkinsville Campus. The Student Learning and Activities Center will also include collaborative learning spaces for students, including a 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 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Bond Funds	0	20,900,000	0	20,900,000
Total Funds	0	20,900,000	0	20,900,000
Cost Elements				
Site Survey/Preparation	0	160,000	0	160,000
Project Design	0	1,800,000	0	1,800,000
Movable Equipment/Furniture	0	1,000,000	0	1,000,000
Contingency Expense	0	1,840,000	0	1,840,000
Construction Costs	0	16,100,000	0	16,100,000
Total Costs	0	20,900,000	0	20,900,000

Completion Date: 12 / 2022

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
General Fund	387,500	406,500	425,800	447,400	469,000
Total Costs	387,500	406,500	425,800	447,400	469,000
Cost Element					
Operating	352,500	370,100	388,000	408,000	428,000
Personnel	35,000	36,400	37,800	39,400	41,000
Total Expenditures	387,500	406,500	425,800	447,400	469,000

2020-2022 Kentucky Branch Budget
Capital Budget Request: Capital Information Technology System Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-04

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

Equipment Title: KCTCS Information Technology Pool
KBUD Project Number: 470U20C011

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	29	29

SYSTEM PROJECT DOCUMENTATION

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

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 9,500,000

Project Description

This project is to expand and upgrade the current KCTCS 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

Fund Source	Requested FY 2019-20	Requested FY 2020-21	Requested FY 2021-22	Requested Total
Bond Funds	0	9,500,000	0	9,500,000
Total Funds	0	9,500,000	0	9,500,000
Cost Elements				
Professional/Implementation Services	0	3,500,000	0	3,500,000
Hardware - Vendor Supplied	0	3,500,000	0	3,500,000
Other	0	2,500,000	0	2,500,000
Total Costs	0	9,500,000	0	9,500,000

IMPACT ON OPERATING BUDGET

Completion Date: 06 / 2022	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Elements					
	0	0	0	0	0
Total Costs	0	0	0	0	0

2020-2022 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 Technology Dr Campus Expansion-Ashland CTC(Reauth)
KBUD Project Number: 470U20C039

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	30	

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? Yes, Reauthorization Only

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

eMars Project Number (Agency, Fund): C92T

New Total Project Cost: \$ 12,500,000

Capital Project Type: Construction

Project Description

This project will construct an approximate 26,000 square foot expansion at the Technology Drive Campus at Ashland Community and Technical College. The expansion will house technical space needed for training purposes for industries.

PROJECT BUDGET

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

Yes

Fund Source	Requested FY 2019-20	Requested FY 2020-21	Requested FY 2021-22	Requested Total
Restricted Funds	0	0	0	0
Total Funds	0	0	0	0
Cost Elements				
	0	0	0	0
Total Costs	0	0	0	0
Completion Date: 12 / 2022				

IMPACT ON OPERATING BUDGET

	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2020-2022 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 (Reauthorization)
KBUD Project Number: 470U20C026

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	31	

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? Yes, Reauthorization Only

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

eMars Project Number (Agency, Fund): C92B

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

Capital Project Type: Major Renovation

Project Description

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

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Restricted Funds	0	0	0	0
Total Funds	0	0	0	0
Cost Elements				
	0	0	0	0
Total Costs	0	0	0	0
Completion Date:	06 / 2022			

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

2020-2022 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 (Reauth)
KBUD Project Number: 470U20C031

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	32	

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? Yes, Reauthorization Only

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

eMars Project Number (Agency, Fund): C92E

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, updated equipment, etc. to comply with ADA, HIPA, and accreditation guidelines.

PROJECT BUDGET

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

Fund Source	Requested FY 2019-20	Requested FY 2020-21	Requested FY 2021-22	Requested Total
Restricted Funds	0	0	0	0
Total Funds	0	0	0	0
Cost Elements				
	0	0	0	0
Total Costs	0	0	0	0
Completion Date: 06 / 2022				

IMPACT ON OPERATING BUDGET

Fund Source	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
	0	0	0	0	0
Total Costs	0	0	0	0	0
Cost Element					
	0	0	0	0	0
Total Expenditures	0	0	0	0	0

2020-2022 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 Newtown Campus North Bldgs - Bluegrass CTC
KBUD Project Number: 470U20C025

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	33	

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: \$ 4,900,000

Capital Project Type: Major Renovation

Project Description

Renovate three buildings on the Bluegrass Community and Technical College Newtown North Campus. These buildings total approximately 17,500 square feet and are currently not in use. These buildings will be renovated as office and maintenance facilities.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Restricted Funds	0	4,900,000	0	4,900,000
Total Funds	0	4,900,000	0	4,900,000
Cost Elements				
Project Design	0	450,000	0	450,000
Movable Equipment/Furniture	0	225,000	0	225,000
Contingency Expense	0	425,000	0	425,000
Construction Costs	0	3,800,000	0	3,800,000
Total Costs	0	4,900,000	0	4,900,000

Completion Date: 06 / 2022

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

2020-2022 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/Procure Transportation Ctr-Elizabethtown
KBUD Project Number: 470U20C040

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	34	

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: \$ 5,000,000

Capital Project Type: Construction

Project Description

This project request is to construct and/or procure an approximate 25,000 gsf Transportation Logistics Center at Elizabethtown Community and Technical College. The new facility will house our current Auto/Diesel program, and add additional space for the Agriculture Mechanics, CDL, Logistics, and possibly Heavy Equipment programs that will be relocated from the Occupational Technical Building.

PROJECT BUDGET

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

Yes

Fund Source	Requested FY 2019-20	Requested FY 2020-21	Requested FY 2021-22	Requested Total
Restricted Funds	0	5,000,000	0	5,000,000
Total Funds	0	5,000,000	0	5,000,000
Cost Elements				
Land Acquisition	0	800,000	0	800,000
Site Survey/Preparation	0	20,000	0	20,000
Project Design	0	350,000	0	350,000
Movable Equipment/Furniture	0	500,000	0	500,000
Contingency Expense	0	330,000	0	330,000
Construction Costs	0	3,000,000	0	3,000,000
Total Costs	0	5,000,000	0	5,000,000

Completion Date: 06 / 2022

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
Restricted Funds	165,000	170,000	175,000	180,000	185,000
Total Costs	165,000	170,000	175,000	180,000	185,000
Cost Element					
Operating	165,000	170,000	175,000	180,000	185,000
Total Expenditures	165,000	170,000	175,000	180,000	185,000

2020-2022 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
KBUD Project Number: 470U20C021

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	35	

PROJECT DOCUMENTATION

Location (County): Woodford

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

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

eMars Project Number (Agency, Fund):

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

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/EMS/HazMat training.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Restricted Funds	0	7,500,000	0	7,500,000
Total Funds	0	7,500,000	0	7,500,000
Cost Elements				
Land Acquisition	0	400,000	0	400,000
Site Survey/Preparation	0	40,000	0	40,000
Project Design	0	600,000	0	600,000
Contingency Expense	0	660,000	0	660,000
Construction Costs	0	5,800,000	0	5,800,000
Total Costs	0	7,500,000	0	7,500,000

Completion Date: 07 / 2022

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
Restricted Funds	212,000	223,000	233,000	245,000	257,000
Total Costs	212,000	223,000	233,000	245,000	257,000
Cost Element					
Operating	212,000	223,000	233,000	245,000	257,000
Total Expenditures	212,000	223,000	233,000	245,000	257,000

2020-2022 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 Fire Commission Five Story Training Drill Tower
KBUD Project Number: 470U20C050

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	36	

PROJECT DOCUMENTATION

Location (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: \$ 1,200,000

Capital Project Type: Construction

Project Description

Construct a tower and burn building for Fire Commission on the campus of the National Response Preparedness Center (NRPCC). This facility would be used to train firefighters for their 150 hour certification for volunteers and their 400 hour certification for paid career firefighters.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Restricted Funds	0	1,200,000	0	1,200,000
Total Funds	0	1,200,000	0	1,200,000
Cost Elements				
Project Design	0	110,000	0	110,000
Contingency Expense	0	130,000	0	130,000
Construction Costs	0	960,000	0	960,000
Total Costs	0	1,200,000	0	1,200,000

Completion Date: 06 / 2022

<u>IMPACT ON OPERATING BUDGET</u>	<u>FY1 Amount</u>	<u>FY2 Amount</u>	<u>FY3 Amount</u>	<u>FY4 Amount</u>	<u>FY5 Amount</u>
Fund Source					
Restricted Funds	42,000	43,000	45,000	46,000	47,000
Total Costs	42,000	43,000	45,000	46,000	47,000
Cost Element					
Operating	42,000	43,000	45,000	46,000	47,000
Total Expenditures	42,000	43,000	45,000	46,000	47,000

2020-2022 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 Fire Commission NRPC Classroom Building
KBUD Project Number: 470U20C051

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	37	

PROJECT DOCUMENTATION

Location (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: \$ 5,200,000

Capital Project Type: Construction

Project Description

Construct a classroom and office building for Fire Commission on the campus of the National Response Preparedness Center (NRPC). This approximate 16,000 gsf facility would provide classroom instruction for pair and volunteer firefighters throughout the state for their certification.

PROJECT BUDGET

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

Fund Source	Requested FY 2019-20	Requested FY 2020-21	Requested FY 2021-22	Requested Total
Restricted Funds	0	5,200,000	0	5,200,000
Total Funds	0	5,200,000	0	5,200,000
Cost Elements				
Project Design	0	460,000	0	460,000
Movable Equipment/Furniture	0	50,000	0	50,000
Contingency Expense	0	390,000	0	390,000
Construction Costs	0	4,300,000	0	4,300,000
Total Costs	0	5,200,000	0	5,200,000

Completion Date: 06 / 2022

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
Restricted Funds	184,000	189,000	195,000	201,000	207,000
Total Costs	184,000	189,000	195,000	201,000	207,000
Cost Element					
Operating	184,000	189,000	195,000	201,000	207,000
Total Expenditures	184,000	189,000	195,000	201,000	207,000

2020-2022 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct State Fire Rescue Training Building
KBUD Project Number: 470U20C052

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	38	

PROJECT DOCUMENTATION

Location (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: \$ 1,900,000

Capital Project Type: Construction

Project Description

Construct an approximate 6,000 gsf office building for State Fire Rescue Training to combine campuses in western Kentucky.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Restricted Funds	0	1,900,000	0	1,900,000
Total Funds	0	1,900,000	0	1,900,000
Cost Elements				
Project Design	0	200,000	0	200,000
Movable Equipment/Furniture	0	50,000	0	50,000
Contingency Expense	0	50,000	0	50,000
Construction Costs	0	1,600,000	0	1,600,000
Total Costs	0	1,900,000	0	1,900,000

Completion Date: 06 / 2022

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
Restricted Funds	67,000	69,000	71,000	73,000	75,000
Total Costs	67,000	69,000	71,000	73,000	75,000
Cost Element					
Operating	67,000	69,000	71,000	73,000	75,000
Total Expenditures	67,000	69,000	71,000	73,000	75,000

2020-2022 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 IT Infrastructure - Gateway CTC
KBUD Project Number: 470U20C037

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	39	

PROJECT DOCUMENTATION

Location (County):

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

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

eMars Project Number (Agency, Fund):

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

Capital Project Type: Major Renovation

Project Description

This project will improve the IT infrastructure for the Gateway Community and Technical College. Due to aging equipment the need to update and remain relevant to the ever changing technology driving our society and economy is crucial to the success of our students. The IT infrastructure upgrade will allow for state of the art labs, collaborative classrooms, interactive learning and community engagement centers.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Restricted Funds	0	1,500,000	0	1,500,000
Total Funds	0	1,500,000	0	1,500,000
Cost Elements				
Project Design	0	50,000	0	50,000
Movable Equipment/Furniture	0	850,000	0	850,000
Contingency Expense	0	100,000	0	100,000
Construction Costs	0	500,000	0	500,000
Total Costs	0	1,500,000	0	1,500,000

Completion Date: 06 / 2022

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

2020-2022 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. for Adv. Manufacturing & Construction Ctr-Hazard CTC
KBUD Project Number: 470U20C047

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	40	

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: \$ 4,900,000

Capital Project Type: Major Renovation

Project Description

Renovate approximately 29,000 square feet in the Industrial Education Building on the Hazard Community and Technical College Technical Campus. The renovation is needed to accommodate programs in Construction Technology, Electrical Technology, Heating Ventilation Air Conditioning (HVAC) Technology, Automotive Technology, and Diesel Technology.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Restricted Funds	0	1,000,000	0	1,000,000
Federal Funds	0	3,900,000	0	3,900,000
Total Funds	0	4,900,000	0	4,900,000
Cost Elements				
Project Design	0	412,000	0	412,000
Movable Equipment/Furniture	0	279,000	0	279,000
Contingency Expense	0	467,000	0	467,000
Construction Costs	0	3,742,000	0	3,742,000
Total Costs	0	4,900,000	0	4,900,000

Completion Date: 12 / 2022

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

2020-2022 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 Industrial Education Bldg. - Hazard CTC
KBUD Project Number: 470U20C048

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	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: \$

Capital Project Type: Major Renovation

Project Description

This project will renovate 6,400 square feet of instructional space and upgrade infrastructure in the Industrial Education Building on the Hazard Community and Technical College Technical Campus. The programs will include welding, CNC machining, tool and die.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Federal Funds	0	2,500,000	0	2,500,000
Total Funds	0	2,500,000	0	2,500,000
Cost Elements				
Project Design	0	280,000	0	280,000
Movable Equipment/Furniture	0	25,000	0	25,000
Contingency Expense	0	225,000	0	225,000
Construction Costs	0	1,970,000	0	1,970,000
Total Costs	0	2,500,000	0	2,500,000

Completion Date: 12 / 2022

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

2020-2022 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: 470U20C035

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	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: \$ 5,000,000

Capital Project Type:

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

Fund Source	Requested FY 2019-20	Requested FY 2020-21	Requested FY 2021-22	Requested Total
Restricted Funds	0	5,000,000	0	5,000,000
Total Funds	0	5,000,000	0	5,000,000
Cost Elements				
Land Acquisition	0	3,900,000	0	3,900,000
Project Design	0	200,000	0	200,000
Contingency Expense	0	200,000	0	200,000
Construction Costs	0	700,000	0	700,000
Total Costs	0	5,000,000	0	5,000,000

Completion Date: 06 / 2022

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

2020-2022 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: 470U20C023

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	43	

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? Yes, Reauthorization Only

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 0

Capital Project Type:

Project Description

The intent of this project is to request the authority to undertake guaranteed energy savings projects as outlined in House Bill 639 and passed by the 1998 General Assembly. The types of projects and their locations are to be determined subsequent to energy audits and feasibility analyses of KCTCS facilities. Some or all of the projects identified can be expected to exceed \$1,000,000 in scope. The projects should result in substantial energy savings for the institutions undertaking them. These savings will be used to pay for the projects over an 8 to 12 year period via payments to the project contractor. No state capital funds are involved.

PROJECT BUDGET

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

Fund Source	Requested FY 2019-20	Requested FY 2020-21	Requested FY 2021-22	Requested Total
Other - Third Party Financing	0	0	0	0
Total Funds	0	0	0	0
Cost Elements				
	0	0	0	0
Total Costs	0	0	0	0
Completion Date: 06 / 2022				

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

2020-2022 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: 470U20C006

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	44	

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

	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	
--	-------------------	-------------------	-------------------	--

Quantity of Identical Units:

Equipment Price per Unit:

Fund Source	Requested FY 2019-20	Requested FY 2020-21	Requested FY 2021-22	Requested Total
Restricted Funds	0	5,000,000	0	5,000,000
Total Funds	0	5,000,000	0	5,000,000

IMPACT ON OPERATING BUDGET

Acquisition Date: 06 / 2022

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

2020-2022 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: 470U20C008

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	45	

PROJECT DOCUMENTATION

Location (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: \$ 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 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Restricted Funds	0	5,000,000	0	5,000,000
Total Funds	0	5,000,000	0	5,000,000
Cost Elements				
Land Acquisition	0	4,500,000	0	4,500,000
Other	0	500,000	0	500,000
Total Costs	0	5,000,000	0	5,000,000

Completion Date: 06 / 2022

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

2020-2022 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 Parking Lot & Sidewalks West Ky CTC
KBUD Project Number: 470U20C016

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	46	

PROJECT DOCUMENTATION

Location (County): McCracken

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

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 2,100,000

Capital Project Type: Major Maintenance

Project Description

This project would resurface existing parking lots of the main West Kentucky Community and Technical College campus and add a sidewalk to connect the east and west ends of campus.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2019-20</u>	<u>Requested FY 2020-21</u>	<u>Requested FY 2021-22</u>	<u>Requested Total</u>
Restricted Funds	0	2,100,000	0	2,100,000
Total Funds	0	2,100,000	0	2,100,000
Cost Elements				
Project Design	0	190,000	0	190,000
Contingency Expense	0	210,000	0	210,000
Construction Costs	0	1,700,000	0	1,700,000
Total Costs	0	2,100,000	0	2,100,000

Completion Date: 08 / 2023

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

2020-2022 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 Asset Preservation Matching Funds Pool
KBUD Project Number: 470U20C049

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2020-22</u>
Cabinet:		
Agency:	47	

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: \$ 26,432,950

Capital Project Type:

Project Description

This pool of funds is KCTCS' portion of the matching amount should CPE's request for a bond pool be funded for asset preservation and renovation projects. This allows the State Budget Office to know that KCTCS plans to fund this match with restricted funds. Projects are also listed in the biennial budget request that will be part of this funding.

PROJECT BUDGET

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

Fund Source	Requested FY 2019-20	Requested FY 2020-21	Requested FY 2021-22	Requested Total
Restricted Funds	0	26,432,950	0	26,432,950
Total Funds	0	26,432,950	0	26,432,950
Cost Elements				
Construction Costs	0	26,432,950	0	26,432,950
Total Costs	0	26,432,950	0	26,432,950
Completion Date:	/			

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

2020-2022 Kentucky Branch Budget
Capital Budget Request: Real Property Lease Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-05

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Lease Title: Jefferson CTC-Bullitt County Campus - Lease
KBUD Project Number: 470U20C042

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

LEASE DOCUMENTATION

Lease Title: Jefferson CTC-Bullitt County Campus - Lease
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. The annual cost of the lease is more than \$200,000.

2020-2022 Kentucky Branch Budget
Capital Budget Request: Real Property Lease Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-05

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Lease Title: KCTCS System Office - Lease
KBUD Project Number: 470U20C043

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

LEASE DOCUMENTATION

Lease Title: KCTCS System Office - Lease
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 is more than \$200,000.

2020-2022 Kentucky Branch Budget
Capital Budget Request: Real Property Lease Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-05

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Lease Title: Maysville CTC - Rowan County - Lease
KBUD Project Number: 470U20C044

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

LEASE DOCUMENTATION

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

Lease Description and Justification:

Maysville Community and Technical College has a lease in Rowan County. The leased space is approximately 45,000 gross square feet. The lease cost is more than \$200,000.

2020-2022 Kentucky Branch Budget
Capital Budget Request: Real Property Lease Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-05

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Lease Title: Elizabethtown CTC - Hardin County - Lease
KBUD Project Number: 470U20C045

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

LEASE DOCUMENTATION

Lease Title: Elizabethtown CTC - Hardin County - Lease
Location (County): Hardin

Lease Description and Justification:

Elizabethtown Community and Technical College will be renovating the Occupational Technical Building and will need to relocate the Transportation program. Approximately 25,000 gross square feet of leased space in Hardin County will be used for the Transportation program. The cost of this lease is expected to be more than \$200,000.

2020-2022 Kentucky Branch Budget
Capital Budget Request: Real Property Lease Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-05

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Lease Title: Jefferson CTC - Jefferson Education Center - Lease
KBUD Project Number: 470U20C046

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

LEASE DOCUMENTATION

Lease Title: Jefferson CTC - Jefferson Education Center - Lease

Location (County): Jefferson

Lease Description and Justification:

This lease encompasses approximately 32,550 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.