



**Kentucky Community and
Technical College System**

**2022-24
Biennial Budget Request**

President Paul Czarapata



November 10, 2021

Dr. Aaron Thompson, President
Council on Postsecondary Education
100 Airport Road, Second Floor
Frankfort, KY 40601

Dear President Thompson:

Enclosed are four (4) copies of the Kentucky Community and Technical College System (KCTCS) 2022-24 Budget Request. Both the 2022-24 Operating Budget Request and the 2022-24 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 2022-24 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 2022-24 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,

A handwritten signature in blue ink, appearing to read "P. Czarapata", is written over the typed name and title.

Paul B. Czarapata, Ed.D.
President



Dr. Paul Czarapata
President

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KCTCS is an equal educational and employment opportunity institution.

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Overview

KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM 2022-24 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).

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 650 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, construction/trades, 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. In FY21, KCTCS colleges developed and deployed training for 1,108 companies representing 33,216 enrollments. KCTCS also provided assessment services for 3,685 companies representing 43,277 individuals assessed.

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 regularly receives 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 closing achievement gaps, particularly for non-traditional, lower-income, underprepared, and underrepresented 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, development, 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 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 2022-24 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 KCTCS Strategic Plan. The KCTCS 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 2022-24 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 *2022-2028 Six-Year Capital Plan* and encompasses 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 53 projects, with a total scope of approximately \$405 million requested in 2022-24. 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 2022-24 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 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 \$700 million bond issuance for asset preservation and renovation projects, which will be matched with institutional funds. Of this amount approximately \$92.5 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

2022-2024 Kentucky Branch Budget
Total Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD C1/C2

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Appropriation: Kentucky Community and Technical College System

Program/Service Unit:
Sub Program:
Posting Unit:

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budgeted	FY 2022-23 Requested	FY 2023-24 Requested
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	166,034,000	171,265,800	175,435,900	175,521,400	175,606,900
Postsecondary Ed Performance Fund	8,547,000	3,315,200	3,826,500	0	0
Special Appropriation	0	0	5,000,000	0	0
Budget Reduction-General Fund	0	0	0	-85,500	-171,000
Other	0	-4,034,900	0	0	0
Total General Fund	174,581,000	170,546,100	184,262,400	175,435,900	175,435,900
Restricted Funds					
Current Receipts	271,431,900	194,252,500	495,599,500	500,248,000	505,307,800
Total Restricted Funds	271,431,900	194,252,500	495,599,500	500,248,000	505,307,800
Federal Fund					
Current Receipts	195,955,800	282,180,000	391,780,700	391,780,700	391,780,700
Total Federal Fund	195,955,800	282,180,000	391,780,700	391,780,700	391,780,700
TOTAL FUNDS	641,968,700	646,978,600	1,071,642,600	1,067,464,600	1,072,524,400
EXPENDITURES BY CLASS					
Personnel Costs	259,746,500	272,853,900	372,595,600	372,355,900	374,581,800
Operating Expenses	171,582,100	187,406,600	252,751,500	315,445,000	316,915,000
Grants Loans Benefits	83,151,200	88,963,600	341,020,700	169,744,500	170,442,300
Debt Service	7,871,000	12,846,400	9,000,000	9,000,000	9,000,000
Capital Outlay	119,617,900	84,908,100	96,274,800	200,919,200	201,585,100
TOTAL EXPENDITURES BY CLASS	641,968,700	646,978,600	1,071,642,600	1,067,464,600	1,072,524,200
EXPENDITURES BY FUND SOURCE					
General Fund	174,581,000	170,546,100	184,262,500	175,435,900	175,435,900
Restricted Funds	271,431,900	194,252,500	495,599,500	500,248,000	505,307,600
Federal Fund	195,955,800	282,180,000	391,780,600	391,780,700	391,780,700
TOTAL EXPENDITURES BY FUND	641,968,700	646,978,600	1,071,642,600	1,067,464,600	1,072,524,200
EXPENDITURE BY UNIT					
Academic Support	21,333,900	20,571,400	35,323,700	7,540,300	7,604,900
Institutional Support	54,194,600	49,416,600	106,178,400	106,100,800	106,809,200
Instruction	160,411,100	170,059,100	319,729,200	318,903,700	320,689,200
Libraries	4,328,700	3,650,900	7,525,900	35,271,900	35,491,000
Mandatory Transfers	7,871,000	8,023,300	9,000,000	9,000,000	9,000,000
Non-Mandatory Transfers	119,617,900	89,731,200	96,274,800	100,000,000	100,000,000
Operation and Maintenance of Plant	73,387,300	63,876,000	52,853,100	149,157,400	150,233,800
Public Service	28,196,400	24,021,400	53,088,200	53,141,000	53,551,400
Scholarships and Fellowships	133,708,500	178,765,600	311,432,800	208,339,900	208,700,800
Student Services	38,919,300	38,863,100	80,236,500	80,009,600	80,443,900
TOTAL EXPENDITURES BY UNIT	641,968,700	646,978,600	1,071,642,600	1,067,464,600	1,072,524,200

2022-2024 Kentucky Branch Budget
Total Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD C-3

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Appropriation: Kentucky Community and Technical College System

Program/Service Unit:

Sub Program:

Posting Unit:

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budgeted	FY 2022-23 Requested	FY 2023-24 Requested
EXPENDITURES BY FUND SOURCE					
Federal Fund	195,955,800	282,180,000	391,780,600	391,780,700	391,780,700
General Fund	174,581,000	170,546,100	184,262,500	175,435,900	175,435,900
Restricted Fund	271,431,900	194,252,500	495,599,500	500,248,000	505,307,600
TOTAL EXPENDITURES BY FUND	641,968,700	646,978,600	1,071,642,600	1,067,464,600	1,072,524,200
EXPENDITURE CATEGORY					
<u>Personnel Cost</u>					
E111 Regular Salaries & Wages	193,498,100	203,434,900	277,654,600	272,239,100	273,830,300
E121 Employer FICA	12,536,300	12,922,700	17,834,400	21,987,800	22,095,500
E122 Employer Retirement	22,079,400	23,350,600	31,777,000	31,252,700	31,517,500
E123 Health Insurance	28,813,000	30,019,800	41,178,300	41,761,900	42,003,600
E124 Life Insurance	80,700	101,000	126,100	155,200	155,600
Subtotal Salaries & Fringes	257,007,500	269,829,000	368,570,400	367,396,700	369,602,500
E131 Worker's Compensation	1,623,400	1,834,000	2,412,600	2,971,800	2,983,100
E141 Legal Services	140,500	118,900	183,200	226,200	227,800
E142 Auditing Services	95,500	80,900	124,500	153,900	155,000
Other Professional Services Contracts	879,600	991,100	1,304,900	1,607,300	1,613,400
Total Personnel Cost	259,746,500	272,853,900	372,595,600	372,355,900	374,581,800
<u>Operating Expenses</u>					
E210 Utilities & Heating Fuels	12,975,100	11,499,100	17,431,800	21,798,100	21,955,100
Other Rentals	2,651,800	2,500,700	3,654,100	4,566,700	4,596,100
E230 Maintenance & Repairs	13,423,600	12,687,200	18,505,800	23,124,600	23,273,000
E240 Postage & Related Services	379,300	355,100	520,800	651,000	655,200
E250 Miscellaneous Services	11,388,400	11,234,300	15,984,500	19,964,500	20,082,100
E260 Telecommunications	6,644,300	6,078,500	9,037,100	11,296,500	11,373,500
E310 Items For Resale	19,100	16,800	25,500	31,900	32,200
E320 Supplies	14,791,000	18,555,900	23,161,500	28,852,400	28,935,500
E340 Commodities	28,543,700	40,892,800	47,862,600	59,545,400	59,617,900
E360 Travel Exp and Exp Allowance	1,361,800	1,632,200	2,088,300	2,602,900	2,612,000
E370 Miscellaneous Commodities	79,404,000	81,954,000	114,479,500	143,011,000	143,782,400
Total Operating Expenses	171,582,100	187,406,600	252,751,500	315,445,000	316,915,000
<u>Grants/Loans/Benefits</u>					
E410 Grants	6,054,200	9,198,400	29,401,600	22,855,200	22,857,400
E440 Finl Assist.-Non-State Employees	46,553,000	53,425,100	197,736,600	96,783,800	97,114,600
E450 Care & Support	30,544,000	26,340,100	113,882,500	50,105,500	50,470,300
Total Grants/Loans/Benefits	83,151,200	88,963,600	341,020,700	169,744,500	170,442,300
<u>Debt Service</u>					
Debt Service-General Fund	7,871,000	12,846,400	9,000,000	9,000,000	9,000,000
Total Debt Service	7,871,000	12,846,400	9,000,000	9,000,000	9,000,000
<u>Capital Outlay</u>					
E601 Furniture, Fixtures & Ofc. Equip.	5,369,400	4,073,900	4,437,800	6,581,000	6,605,700
E604 Instruments & Apparatus	5,073,300	3,138,500	10,045,700	102,979,000	103,085,600
E605 Motor Vehicles	25,434,800	17,763,600	20,318,200	20,166,900	20,313,600
E607 Library Books	71,941,300	53,134,100	52,815,700	58,315,900	58,611,100
E611 Lease/Purchase (Furn/Fixt/Equip)	11,799,100	6,798,000	8,657,400	12,876,400	12,969,100
Total Capital Outlay	119,617,900	84,908,100	96,274,800	200,919,200	201,585,100
TOTAL EXPENDITURES	641,968,700	646,978,600	1,071,642,600	1,067,464,600	1,072,524,200

2022-2024 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 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budgeted	FY 2022-23 Requested	FY 2023-24 Requested
Number of Positions					
Full Time Positions					
Filled	3,938	3,892	3,876	3,876	3,876
Total Full Time Positions	3,938	3,892	3,876	3,876	3,876
Part Time Positions					
Filled	3,115	2,838	2,637	2,637	2,637
Total Part Time Positions	3,115	2,838	2,637	2,637	2,637

GRAND TOTAL

1. Number of Positions

Filled	7,053	6,730	6,513	6,513	6,513
Total Funds	7,053	6,730	6,513	6,513	6,513

2. Source of Funds (\$)

General Fd Cost of Positions	71,513,900	73,382,600	64,608,200	75,449,600	75,413,000
Restricted Fds Cost of Positions	107,692,900	78,055,100	170,616,900	168,245,800	170,422,800
Federal Fds. Cost of Positions	80,269,700	121,416,200	137,370,500	128,575,000	128,575,000
Total Funds	259,476,500	272,853,900	372,595,600	372,270,400	374,410,800

Current Services Budget

2022-2024 Kentucky Branch Budget
Baseline Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD A1/A2

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch

Appropriation: Kentucky Community and Technical College System

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budgeted	FY 2022-23 Requested	FY 2023-24 Requested
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	166,034,000	171,265,800	175,435,900	175,435,900	175,435,900
Postsecondary Ed Performance Fund	8,547,000	3,315,200	3,826,500	0	0
Special Appropriation	0	0	5,000,000	0	0
Budget Reduction-General Fund	0	0	0	-85,500	-171,000
Other	0	-4,034,900	0	0	0
<u>Total General Fund</u>	<u>174,581,000</u>	<u>170,546,100</u>	<u>184,262,400</u>	<u>175,350,400</u>	<u>175,264,900</u>
Restricted Funds					
Current Receipts	271,431,900	194,252,500	495,599,500	500,248,000	505,307,800
<u>Total Restricted Funds</u>	<u>271,431,900</u>	<u>194,252,500</u>	<u>495,599,500</u>	<u>500,248,000</u>	<u>505,307,800</u>
Federal Fund					
Current Receipts	195,955,800	282,180,000	391,780,700	391,780,700	391,780,700
<u>Total Federal Fund</u>	<u>195,955,800</u>	<u>282,180,000</u>	<u>391,780,700</u>	<u>391,780,700</u>	<u>391,780,700</u>
TOTAL FUNDS	641,968,700	646,978,600	1,071,642,600	1,067,379,100	1,072,353,400
EXPENDITURES BY CLASS					
Personnel Costs	259,746,500	272,853,900	372,595,600	372,270,400	374,410,800
Operating Expenses	171,582,100	187,406,600	252,751,500	315,445,000	316,915,000
Grants Loans Benefits	83,151,200	88,963,600	341,020,700	169,744,500	170,442,300
Debt Service	7,871,000	12,846,400	9,000,000	9,000,000	9,000,000
Capital Outlay	119,617,900	84,908,100	96,274,800	200,919,200	201,585,100
TOTAL EXPENDITURES BY CLASS	641,968,700	646,978,600	1,071,642,600	1,067,379,100	1,072,353,200
EXPENDITURES BY FUND SOURCE					
General Fund	174,581,000	170,546,100	184,262,500	175,350,400	175,264,900
Restricted Funds	271,431,900	194,252,500	495,599,500	500,248,000	505,307,600
Federal Fund	195,955,800	282,180,000	391,780,600	391,780,700	391,780,700
TOTAL EXPENDITURES BY FUND	641,968,700	646,978,600	1,071,642,600	1,067,379,100	1,072,353,200
EXPENDITURE BY UNIT					
Academic Support	21,333,900	20,571,400	35,323,700	7,533,500	7,591,200
Institutional Support	54,194,600	49,416,600	106,178,400	106,090,500	106,788,700
Instruction	160,411,100	170,059,100	319,729,200	318,862,700	320,607,100
Libraries	4,328,700	3,650,900	7,525,900	35,271,000	35,489,300
Mandatory Transfers	7,871,000	8,023,300	9,000,000	9,000,000	9,000,000
Non-Mandatory Transfers	119,617,900	89,731,200	96,274,800	100,000,000	100,000,000
Operation and Maintenance of Plant	73,387,300	63,876,000	52,853,100	149,145,400	150,209,900
Public Service	28,196,400	24,021,400	53,088,200	53,131,600	53,532,600
Scholarships and Fellowships	133,708,500	178,765,600	311,432,800	208,339,900	208,700,800
Student Services	38,919,300	38,863,100	80,236,500	80,004,500	80,433,600
TOTAL EXPENDITURES BY UNIT	641,968,700	646,978,600	1,071,642,600	1,067,379,100	1,072,353,200

2022-2024 Kentucky Branch Budget
Baseline Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

OPERATING BUDGET RECORD A-3

Agency: Postsecondary Education Institutions

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Appropriation: Kentucky Community and Technical College System

Program/Service Unit:

Sub Program:

Posting Unit:

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budgeted	FY 2022-23 Requested	FY 2023-24 Requested
EXPENDITURES BY FUND SOURCE					
Federal Fund	195,955,800	282,180,000	391,780,600	391,780,700	391,780,700
General Fund	174,581,000	170,546,100	184,262,500	175,350,400	175,264,900
Restricted Fund	271,431,900	194,252,500	495,599,500	500,248,000	505,307,600
TOTAL EXPENDITURES BY FUND	641,968,700	646,978,600	1,071,642,600	1,067,379,100	1,072,353,200
EXPENDITURE CATEGORY					
<u>Personnel Cost</u>					
E111 Regular Salaries & Wages	193,498,100	203,434,900	277,654,600	272,239,100	273,830,300
E121 Employer FICA	12,536,300	12,922,700	17,834,400	21,987,800	22,095,500
E122 Employer Retirement	22,079,400	23,350,600	31,777,000	31,167,200	31,346,500
E123 Health Insurance	28,813,000	30,019,800	41,178,300	41,761,900	42,003,600
E124 Life Insurance	80,700	101,000	126,100	155,200	155,600
Subtotal Salaries & Fringes	257,007,500	269,829,000	368,570,400	367,311,200	369,431,500
E131 Worker's Compensation	1,623,400	1,834,000	2,412,600	2,971,800	2,983,100
E141 Legal Services	140,500	118,900	183,200	226,200	227,800
E142 Auditing Services	95,500	80,900	124,500	153,900	155,000
Other Professional Services Contracts	879,600	991,100	1,304,900	1,607,300	1,613,400
Total Personnel Cost	259,746,500	272,853,900	372,595,600	372,270,400	374,410,800
<u>Operating Expenses</u>					
E210 Utilities & Heating Fuels	12,975,100	11,499,100	17,431,800	21,798,100	21,955,100
Other Rentals	2,651,800	2,500,700	3,654,100	4,566,700	4,596,100
E230 Maintenance & Repairs	13,423,600	12,687,200	18,505,800	23,124,600	23,273,000
E240 Postage & Related Services	379,300	355,100	520,800	651,000	655,200
E250 Miscellaneous Services	11,388,400	11,234,300	15,984,500	19,964,500	20,082,100
E260 Telecommunications	6,644,300	6,078,500	9,037,100	11,296,500	11,373,500
E310 Items For Resale	19,100	16,800	25,500	31,900	32,200
E320 Supplies	14,791,000	18,555,900	23,161,500	28,852,400	28,935,500
E340 Commodities	28,543,700	40,892,800	47,862,600	59,545,400	59,617,900
E360 Travel Exp and Exp Allowance	1,361,800	1,632,200	2,088,300	2,602,900	2,612,000
E370 Miscellaneous Commodities	79,404,000	81,954,000	114,479,500	143,011,000	143,782,400
Total Operating Expenses	171,582,100	187,406,600	252,751,500	315,445,000	316,915,000
<u>Grants/Loans/Benefits</u>					
E410 Grants	6,054,200	9,198,400	29,401,600	22,855,200	22,857,400
E440 Finl Assiste.-Non-State Employees	46,553,000	53,425,100	197,736,600	96,783,800	97,114,600
E450 Care & Support	30,544,000	26,340,100	113,882,500	50,105,500	50,470,300
Total Grants/Loans/Benefits	83,151,200	88,963,600	341,020,700	169,744,500	170,442,300
<u>Debt Service</u>					
Debt Service-General Fund	7,871,000	12,846,400	9,000,000	9,000,000	9,000,000
Total Debt Service	7,871,000	12,846,400	9,000,000	9,000,000	9,000,000
<u>Capital Outlay</u>					
E601 Furniture, Fixtures & Ofc. Equip.	5,369,400	4,073,900	4,437,800	6,581,000	6,605,700
E604 Instruments & Apparatus	5,073,300	3,138,500	10,045,700	102,979,000	103,085,600
E605 Motor Vehicles	25,434,800	17,763,600	20,318,200	20,166,900	20,313,600
E607 Library Books	71,941,300	53,134,100	52,815,700	58,315,900	58,611,100
E611 Lease/Purchase (Furn/Fixt/Equip)	11,799,100	6,798,000	8,657,400	12,876,400	12,969,100
Total Capital Outlay	119,617,900	84,908,100	96,274,800	200,919,200	201,585,100
TOTAL EXPENDITURES	641,968,700	646,978,600	1,071,642,600	1,067,379,100	1,072,353,200

2022-24 KENTUCKY BRANCH BUDGET**Current Services Budget Request: Program Narrative/Documentation Record
OPERATING BUDGET FORM A-4****Agency: KCTCS****Appropriation Unit:****Program/Service Unit:****Sub Program:****Posting Unit:****Governmental Branch:** Executive Branch
Cabinet/Function: Postsecondary Education**I. PERFORMANCE/RESULTS**

	Actual <u>FY 2019-20</u>	Actual <u>FY 2020-21</u>	Budgeted <u>FY 2021-22</u>	Requested <u>FY 2022-23</u>	Requested <u>FY 2023-24</u>
(a) Total Funding					
Enacted General Fund	\$166,034,000	\$171,265,800	\$175,435,900	\$175,435,900	\$175,435,900
HB 8 KERS Subsidy Reduction				-85,500	-171,000
Special Appropriation			5,000,000		
CRF Fund Swap		-4,034,900			
Performance Fund	8,547,000	3,315,200	3,826,500		
Total General Fund	<u>\$174,581,000</u>	<u>\$170,546,100</u>	<u>\$184,262,400</u>	<u>\$175,350,400</u>	<u>\$175,246,900</u>

(b) Quantitative Data	Fall 2019	Fall 2020	Fall 2021
Credit Enrollment	78,484	70,233	68,552

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.

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).
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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.
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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.
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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.
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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.
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Student Engagement	Average scores on the Community College Survey of Student Engagement (CCSSE) benchmarks of effective educational practice.
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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.
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Workforce Credit Hour Conversion	Number of credit hours workforce non-credit courses (clock hour conversion to credit hours).
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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, KCTCS receives external gifts from private citizens and philanthropic organizations.

III. PENSION RELIEF FUNDS

Kentucky comprehensive universities (except for NKU) and KCTCS transitioned to a fixed-dollar allocation method of determining employer pension contributions in 2021-22. The General Assembly appropriated \$22.1 million to cover 100% of estimated transition costs that year, but also enacted HB 8, which calls for 10% reductions in the subsidies each year of the biennium. These are essentially budget cuts for participating institutions.

- The Council on Postsecondary Education recommends appropriations of \$2,209,900 in 2022-23 and \$4,419,800 in 2023-24 to maintain the KERS pension subsidies at their 2021-22 levels at five comprehensive universities and KCTCS. KCTCS' calculated allocation of requested pension relief funds is \$85,500 in 2022-23 and \$171,000 in 2023-24.

If the requested appropriations are authorized, the KERS pension subsidies at each participating institution would be maintained at the 2021-22 funding level. This would negate the scheduled budget cuts, reduce stress on campus budgets and help the institutions and the Council maintain affordability for Kentucky citizens. It would provide resources needed for the institutions to pursue student success goals and eliminate a potential disadvantage among KERS participating universities in performance funding.

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. 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.

2022-2024 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 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Budgeted	FY 2022-23 Requested	FY 2023-24 Requested
Number of Positions					
Full Time Positions					
Filled	3,938	3,892	3,876	3,876	3,876
Total Full Time Positions	3,938	3,892	3,876	3,876	3,876
Part Time Positions					
Filled	3,115	2,838	2,637	2,637	2,637
Total Part Time Positions	3,115	2,838	2,637	2,637	2,637
GRAND TOTAL					
1. Number of Positions					
Filled	7,053	6,730	6,513	6,513	6,513
Total Funds	7,053	6,730	6,513	6,513	6,513
2. Source of Funds (\$)					
General Fd Cost of Positions	71,513,900	73,382,600	64,608,200	75,449,600	75,413,000
Restricted Fds Cost of Positions	107,692,900	78,055,100	170,616,900	168,245,800	170,422,800
Federal Fds. Cost of Positions	80,269,700	121,416,200	137,370,500	128,575,000	128,575,000
Total Funds	259,476,500	272,853,900	372,595,600	372,270,400	374,410,800

2022 - 2024 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 2021 - 2022	Budgeted Salary only by EEO Class for FY 2021 - 2022	Count for FY 2022 - 2023	Salary Amount by EEO Class for FY 2022 - 2023	Count for FY 2023 - 2024	Salary Amount by EEO Class for FY 2023 - 2024
Management	A	Regular	456	35,400,700	456	36,462,800	456	36,462,800
Faculty	2 & I	Regular	1,523	83,465,700	1,523	85,969,700	1,523	85,969,700
Business/Financial Operations	B	Regular	152	6,953,800	152	7,162,500	152	7,162,500
Computer/Engineering/Science	C	Regular	138	7,304,700	138	7,523,900	138	7,523,900
Comm Service/Legal/Arts/Media	D	Regular	395	17,131,500	395	17,645,500	395	17,645,500
Librarians	J	Regular	32	2,003,700	32	2,063,900	32	2,063,900
Library Technicians	K	Regular	25	864,200	25	890,200	25	890,200
Non-postsecondary Teaching	L	Regular	346	14,316,300	346	14,745,800	346	14,745,800
Healthcare Practitioners & Tec	M	Regular	1	30,600	1	31,600	1	31,600
Service	O	Regular	329	10,138,400	329	10,442,600	329	10,442,600
Sales and Related	Q	Regular	1	36,600	1	37,700	1	37,700
Office/Administrative Support	S	Regular	476	15,958,100	476	16,436,900	476	16,436,900
Production/Transport/Material	U	Regular	2	64,000	2	66,000	2	66,000
			3,876		3,876		3,876	

Management	A	Part-time	3	124,000	3	124,000	3	124,000
Faculty	2 & I	Part-time	1,777	23,093,600	1,777	23,093,600	1,777	23,093,600
Business/Financial Operations	B	Part-time	114	2,481,900	114	2,481,900	114	2,481,900
Computer/Engineering/Science	C	Part-time	16	333,100	16	333,100	16	333,100
Comm Service/Legal/Arts/Media	D	Part-time	38	843,400	38	843,400	38	843,400
Library Technicians	K	Part-time	10	124,000	10	124,000	10	124,000
Non-postsecondary Teaching	L	Part-time	143	2,504,500	143	2,504,500	143	2,504,500
Service	O	Part-time	71	696,900	71	696,900	71	696,900
Office/Administrative Support	S	Part-time	465	6,667,100	465	6,667,100	465	6,667,100
Production/Transport/Material	U	Part-time	0	0	0	0	0	0
			2,637		2,637		2,637	

FD Reports

2022-24 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

Institution: KTCES

RECEIPT CATEGORIES*

	Actual FY 2019-20	Actual FY 2020-21	Budgeted FY 2021-22	Requested FY 2022-23	Requested FY 2023-24
Gross Tuition and Fee Revenue	256,932,600	247,390,300	248,331,400	248,331,400	248,331,400
Scholarship Allowances	(153,578,800)	(140,764,300)			
Local Appropriations	-	-	-	-	-
State and Local Grants and Contracts	104,981,300	107,527,000	75,347,000	75,347,000	75,347,000
Private Gifts, Non-Government Grants and Contracts	6,585,600	14,208,900	5,068,600	5,068,600	5,068,600
Investment and Endowment Income	8,724,500	1,393,900	3,721,400	3,721,400	3,721,400
Sales and Services of Educational Activities	4,762,300	3,908,100	27,723,900	27,723,900	27,723,900
Other	43,024,400	8,700,900	135,407,200	135,407,200	135,407,200
Auxiliary Enterprise Sales and Services	-	-	-	-	-
Hospital Sales and Services	-	-	-	-	-
Total	271,431,900	242,364,800	495,599,500	495,599,500	495,599,500

This form is intended to provide more detail on (and to match) this institution's C1/C2/C3 Restricted Fund receipts.
FD reports are also included in this budget submission and contain information on actual and budgeted current funds.

*Institutions may adjust receipt categories as needed

FD-1A CONSOLIDATED CURRENT FUNDS REVENUE
ACTUAL FISCAL YEAR 2019-20
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System

	Actual FY 2019-20		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	113,749,600	-	113,749,600
Degree Credit - Winter	-	-	-
Degree Credit - Spring	99,779,200	-	99,779,200
Degree Credit - Summer	17,319,900	-	17,319,900
<i>Subtotal Tuition</i>	230,848,700	-	230,848,700
Noncredit	5,439,300	-	5,439,300
Mandatory Student Fees		10,372,600	10,372,600
Other Fees	10,272,000		10,272,000
<i>Subtotal Tuition and Fees</i>	246,560,000	10,372,600	256,932,600
Less: Scholarship Allowances	(27,903,700)	(125,675,100)	(153,578,800)
Net Tuition and Fees	218,656,300	(115,302,500)	103,353,800
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	-	130,408,300	130,408,300
Supplemental Educational Opportunity Grants	-	3,043,500	3,043,500
College Work Study	-	3,186,300	3,186,300
Other Grants and Contracts	-	59,317,700	59,317,700
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	195,955,800	195,955,800
Governmental Grants and Contracts-State	43,928,000	61,053,300	104,981,300
Governmental Grants and Contracts-Local	-	-	-
Non-Governmental Grants and Contracts		153,900	153,900
Gifts, Donations, and Pledges	-	4,105,200	4,105,200
Indirect Cost Reimbursement	2,326,500	-	2,326,500
Investment Income	8,409,800	331,700	8,741,500
Endowment Income	-	(17,000)	(17,000)
Sales and Services of Educational Activities	4,762,300	-	4,762,300
Budgeted Fund Balance as Support	-	-	-
Other	8,350,800	(6,015,600)	2,335,200
Total Educational and General (E&G)	461,014,700	140,264,800	601,279,500
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	461,014,700	140,264,800	601,279,500

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 2020-21
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System

	Actual FY 2020-21		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	109,317,700	-	109,317,700
<u>Degree Credit - Winter</u>	-	-	-
Degree Credit - Spring	91,201,300	-	91,201,300
Degree Credit - Summer	16,146,700	-	16,146,700
<i>Subtotal Tuition</i>	216,665,700	-	216,665,700
Noncredit	4,773,000	-	4,773,000
Mandatory Student Fees		9,458,800	9,458,800
Other Fees	16,492,800		16,492,800
<i>Subtotal Tuition and Fees</i>	237,931,500	9,458,800	247,390,300
Less: Scholarship Allowances	(26,272,800)	(114,491,500)	(140,764,300)
Net Tuition and Fees	211,658,700	(105,032,700)	106,626,000
Governmental Appropriations-Federal			
Agricultural Experiment Station			
Agricultural Extension Service			
Other Current Appropriations			
<i>Subtotal Governmental Appropriations-Federal</i>			
Governmental Appropriations-State	170,546,100	-	170,546,100
Governmental Appropriations-Local			
Governmental Grants and Contracts-Federal			
Pell Grants	-	116,579,600	116,579,600
Supplemental Educational Opportunity Grants	-	3,170,500	3,170,500
College Work Study	-	1,551,500	1,551,500
Federal - CARES	-	20,938,200	20,938,200
Federal - CRRSAA	-	72,299,000	72,299,000
Federal - CRF	-	8,069,800	8,069,800
Federal - ARP	-	15,990,000	15,990,000
Other Grants and Contracts	-	43,581,400	43,581,400
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	282,180,000	282,180,000
Governmental Grants and Contracts-State	44,836,700	62,690,300	107,527,000
Governmental Grants and Contracts-Local	-	-	-
Non-Governmental Grants and Contracts		46,000	46,000
Gifts, Donations, and Pledges	-	4,158,900	4,158,900
Indirect Cost Reimbursement	10,004,000	-	10,004,000
Investment Income	1,917,400	(156,600)	1,760,800
Endowment Income	-	(366,900)	(366,900)
Sales and Services of Educational Activities	3,908,100	-	3,908,100
Budgeted Fund Balance as Support	-	-	-
Contributions from Foundations			
Other	7,750,900	950,000	8,700,900
Total Educational and General (E&G)	450,621,900	244,469,000	695,090,900
Sales and Services of Auxiliary Enterprises			
Housing	-	-	-
Food Service	-	-	-
Bookstores	-	-	-
Other	-	-	-
Intercollegiate Athletics	-	-	-
Mandatory Student Fees	-	-	-
<i>Subtotal Auxiliary Enterprises</i>	-	-	-
Less: Discounts and Allowances allocated to Auxiliary Enterprises			
Total Auxiliary Enterprises	-	-	-
Sales and Services of Hospitals			-
TOTAL CURRENT FUNDS REVENUE	450,621,900	244,469,000	695,090,900

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: 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	116,919,400	-	116,919,400
Degree Credit - Spring	98,149,200	-	98,149,200
Degree Credit - Summer	17,352,900	-	17,352,900
<i>Subtotal Tuition</i>	232,421,500	-	232,421,500
Noncredit	6,909,900	-	6,909,900
Mandatory Student Fees	-	9,000,000	9,000,000
Other Fees	-	-	-
<i>Subtotal Tuition and Fees</i>	239,331,400	9,000,000	248,331,400
Governmental Appropriations-Federal			
Agricultural Experiment Station	-	-	-
Agricultural Extension Service	-	-	-
Other Current Appropriations	-	-	-
<i>Subtotal Governmental Appropriations-Federal</i>	-	-	-
Governmental Appropriations-State	179,262,400	5,000,000	184,262,400
Governmental Appropriations-Local	-	-	-
Governmental Grants and Contracts-Federal			
Pell Grants	-	136,326,500	136,326,500
Supplemental Educational Opportunity Grants	-	3,118,600	3,118,600
College Work Study	-	3,385,800	3,385,800
Federal - CARES	-	-	-
Federal - CRRSAA	-	20,190,600	20,190,600
Federal - CRF	-	-	-
Federal - ARP	-	131,023,000	131,023,000
Other Grants and Contracts	-	97,736,200	97,736,200
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	391,780,700	391,780,700
Governmental Grants and Contracts-State	43,472,500	31,874,500	75,347,000
Governmental Grants and Contracts-Local	-	-	-
Private Gifts, Grants and Contracts	-	5,068,600	5,068,600
Indirect Cost Reimbursement	-	-	-
Investment Income	1,650,000	-	1,650,000
Endowment Income	-	2,071,400	2,071,400
Sales and Services of Educational Activities	26,805,200	918,700	27,723,900
Budgeted Fund Balance as Support	13,645,200	-	13,645,200
Other	112,064,700	9,697,300	121,762,000
Total Educational and General (E&G)	616,231,400	455,411,200	1,071,642,600
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	616,231,400	455,411,200	1,071,642,600

Are affiliated corporation funds included? yes___ no X

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

If no, provide explanation.

FD-1R CONSOLIDATED CURRENT FUNDS REVENUE

BUDGETED FISCAL YEAR: 2022 - 2023

DUE DATE: November 1

INSTITUTION: Kentucky Community and Technical College System

	BUDGETED FISCAL YEAR: 2022 - 2023		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	119,257,800	-	119,257,800
Degree Credit - Spring	100,112,200	-	100,112,200
Degree Credit - Summer	17,700,000	-	17,700,000
<i>Subtotal Tuition</i>	237,070,000	-	237,070,000
Noncredit	6,909,900	-	6,909,900
Mandatory Student Fees	-	9,000,000	9,000,000
Other Fees	-	-	-
<i>Subtotal Tuition and Fees</i>	243,979,900	9,000,000	252,979,900
Governmental Appropriations-Federal			
Agricultural Experiment Station	-	-	-
Agricultural Extension Service	-	-	-
Other Current Appropriations	-	-	-
<i>Subtotal Governmental Appropriations-Federal</i>	-	-	-
Governmental Appropriations-State	175,350,400	-	175,350,400
Governmental Appropriations-Local	-	-	-
Governmental Grants and Contracts-Federal			
Pell Grants	-	136,326,500	136,326,500
Supplemental Educational Opportunity Grants	-	3,118,600	3,118,600
College Work Study	-	3,385,800	3,385,800
Federal - CARES	-	-	-
Federal - CRRSAA	-	20,190,600	20,190,600
Federal - CRF	-	-	-
Federal - ARP	-	131,023,000	131,023,000
Other Grants and Contracts	-	97,736,200	97,736,200
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	391,780,700	391,780,700
Governmental Grants and Contracts-State	43,472,500	31,874,500	75,347,000
Governmental Grants and Contracts-Local	-	-	-
Private Gifts, Grants and Contracts	-	5,068,600	5,068,600
Indirect Cost Reimbursement	-	-	-
Investment Income	1,650,000	-	1,650,000
Endowment Income	-	2,071,400	2,071,400
Sales and Services of Educational Activities	26,805,200	918,700	27,723,900
Budgeted Fund Balance as Support	13,645,200	-	13,645,200
Other	112,064,700	9,697,300	121,762,000
Total Educational and General (E&G)	616,967,900	450,411,200	1,067,379,100
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	616,967,900	450,411,200	1,067,379,100

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: 2023 - 2024

DUE DATE: November 1

INSTITUTION: Kentucky Community and Technical College System

	BUDGETED FISCAL YEAR: 2023 - 2024		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Tuition and Fees			
Degree Credit - Fall	121,643,000	-	121,643,000
Degree Credit - Spring	102,114,400	-	102,114,400
Degree Credit - Summer	18,054,000	-	18,054,000
<i>Subtotal Tuition</i>	241,811,400	-	241,811,400
Noncredit	7,048,100	-	7,048,100
Mandatory Student Fees	-	9,180,000	9,180,000
Other Fees	-	-	-
<i>Subtotal Tuition and Fees</i>	248,859,500	9,180,000	258,039,500
Governmental Appropriations-Federal			
Agricultural Experiment Station	-	-	-
Agricultural Extension Service	-	-	-
Other Current Appropriations	-	-	-
<i>Subtotal Governmental Appropriations-Federal</i>	-	-	-
Governmental Appropriations-State	175,264,900	-	175,264,900
Governmental Appropriations-Local	-	-	-
Governmental Grants and Contracts-Federal			
Pell Grants	-	136,326,500	136,326,500
Supplemental Educational Opportunity Grants	-	3,118,600	3,118,600
College Work Study	-	3,385,800	3,385,800
Federal - CARES	-	-	-
Federal - CRRSAA	-	20,190,600	20,190,600
Federal - CRF	-	-	-
Federal - ARP	-	131,023,000	131,023,000
Other Grants and Contracts	-	97,736,200	97,736,200
<i>Subtotal Governmental Grants and Contracts-Federal</i>	-	391,780,700	391,780,700
Governmental Grants and Contracts-State	43,472,500	31,874,500	75,347,000
Governmental Grants and Contracts-Local	-	-	-
Private Gifts, Grants and Contracts	-	5,068,600	5,068,600
Indirect Cost Reimbursement	-	-	-
Investment Income	1,650,000	-	1,650,000
Endowment Income	-	2,071,400	2,071,400
Sales and Services of Educational Activities	26,805,200	918,700	27,723,900
Budgeted Fund Balance as Support	13,645,200	-	13,645,200
Other	112,064,900	9,697,300	121,762,200
Total Educational and General (E&G)	621,762,200	450,591,200	1,072,353,400
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	621,762,200	450,591,200	1,072,353,400

Are affiliated corporation funds included? yes___ no X

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

If no, provide explanation.

**FD-2A CONSOLIDATED CURRENT FUNDS EXPENSES AND TRANSFERS BY FUNCTIONAL
NATURAL OBJECT CODE
ACTUAL FISCAL YEAR 2019-20
INSTITUTION: KCTCS**

<u>By Function</u>	Actual FY 2019-20		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	163,120,234	22,917,100	186,037,334
Research	-	-	-
Public Service	40,075,835	902,900	40,978,735
Libraries	6,851,600	12,200	6,863,800
Academic Support	23,926,815	4,696,700	28,623,515
Student Services	42,864,688	21,403,200	64,267,888
Institutional Support	65,671,205	2,475,000	68,146,205
Operation and Maintenance of Plant*	68,326,904	2,617,000	70,943,904
Student Financial Aid	1,550,400	81,671,500	83,221,900
Depreciation	100	36,872,900	36,873,000
Other Educational and General Expenses			-
GASB 68 - Pension Expense	(43,902,868)	-	(43,902,868)
GASB 75 - OPEB Expense	(27,573,613)	-	(27,573,613)
<i>Subtotal E&G</i>	340,911,300	173,568,500	514,479,800
Mandatory Transfers	-	7,871,000	7,871,000
Nonmandatory Transfers	119,617,900	-	119,617,900
Total Educational and General (E&G)	460,529,200	181,439,500	641,968,700
Auxiliary Enterprises			
Auxiliary Enterprise Operations			-
Mandatory Transfers			-
Nonmandatory Transfers			-
GASB 68 - Pension Expense			
GASB 75 - OPEB			
Total Auxiliary Enterprises	-	-	-
Hospitals			
Hospital Operations			-
Mandatory Transfers			-
Nonmandatory Transfers			-
Total Hospitals	-	-	-
TOTAL EXPENSES/TRANSFERS BY FUNCTION	460,529,200	181,439,500	641,968,700
<u>By Natural Object</u>			
Personnel Costs	218,985,000	40,761,600	259,746,600
Operating Expenses	120,376,600	51,205,400	171,582,000
Grants, Loans, or Benefits	1,549,700	81,601,500	83,151,200
Debt Service		7,871,000	7,871,000
Capital Outlay	119,617,900		119,617,900
TOTAL EXPENDITURES BY NATURAL OBJECT	460,529,200	181,439,500	641,968,700

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 2020-2021
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System**

<u>By Function</u>	Actual FY 2020-21		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	146,912,800	51,107,500	198,020,300
Research	-	-	-
Public Service	39,841,400	957,600	40,799,000
Libraries	6,280,600	27,200	6,307,800
Academic Support	23,880,000	6,457,400	30,337,400
Student Services	41,793,400	18,160,300	59,953,700
Institutional Support	58,504,100	14,453,800	72,957,900
Operation and Maintenance of Plant	67,496,300	520,900	68,017,200
Scholarships & Fellowships	1,418,600	87,590,900	89,009,500
Depreciation	300	37,806,800	37,807,100
Other Educational and General Expenses	-	-	-
GASB 68 - Pension Expense	(43,486,300)	-	(43,486,300)
GASB 75 - OPEB Expense	(10,499,500)	-	(10,499,500)
<i>Subtotal E&G</i>	332,141,700	217,082,400	549,224,100
Mandatory Transfers	-	8,023,300	8,023,300
Nonmandatory Transfers	84,908,100	4,823,100	89,731,200
Total Education and General (E&G)	417,049,800	229,928,800	646,978,600
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	417,049,800	229,928,800	646,978,600
<u>By Natural Object</u>			
Personnel Costs	209,221,400	63,632,600	272,854,000
Operating Expenses	121,501,700	65,904,900	187,406,600
Grants, Loans, or Benefits	1,418,600	87,544,900	88,963,500
Debt Service	-	12,846,400	12,846,400
Capital Outlay	84,908,100	-	84,908,100
TOTAL EXPENSES/TRANSFERS BY FUNCTION	417,049,800	229,928,800	646,978,600

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

*See Reporting Supplement

FD-2B CURRENT FUNDS EXPENDITURES AND TRANSFERS

BUDGETED FISCAL YEAR: 2021 - 2022

DUE DATE: November 1

INSTITUTION: Kentucky Community and Technical College System

<u>By Function</u>	BUDGETED FISCAL YEAR: 2021 - 2022		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	218,998,100	100,731,100	319,729,200
Research	-	-	-
Public Service	51,467,900	1,620,300	53,088,200
Libraries	7,411,100	114,800	7,525,900
Academic Support	27,660,800	7,662,900	35,323,700
Student Services	53,784,700	26,451,800	80,236,500
Institutional Support	88,846,100	17,332,300	106,178,400
Operation and Maintenance of Plant	136,160,800	12,967,100	149,127,900
Scholarships & Fellowships	31,901,900	279,530,900	311,432,800
<i>Subtotal E&G</i>	616,231,400	446,411,200	1,062,642,600
Mandatory Transfers	-	-	-
Nonmandatory Transfers	-	-	-
Total Educational and General (E&G)	616,231,400	446,411,200	1,062,642,600
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	616,231,400	446,411,200	1,062,642,600
<u>By Natural Object</u>			
Personnel Costs	317,946,500	54,649,200	372,595,700
Operating Expenses	178,613,200	74,138,400	252,751,600
Grants, Loans, or Benefits	70,836,500	270,184,200	341,020,700
Debt Service	-	9,000,000	9,000,000
Capital Outlay	48,835,200	47,439,400	96,274,600
TOTAL EXPENDITURES BY NATURAL OBJECT	616,231,400	455,411,200	1,071,642,600

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: 2022 - 2023
DUE DATE: November 1
INSTITUTION: Kentucky Community and Technical College System

<u>By Function</u>	BUDGETED FISCAL YEAR: 2022 - 2023		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	219,259,800	99,602,900	318,862,700
Research	-	-	-
Public Service	51,529,400	1,602,200	53,131,600
Libraries	7,420,000	113,500	7,533,500
Academic Support	27,693,900	7,577,100	35,271,000
Student Services	53,849,000	26,155,500	80,004,500
Institutional Support	88,952,300	17,138,200	106,090,500
Operation and Maintenance of Plant	136,323,500	12,821,900	149,145,400
Scholarships & Fellowships	31,940,000	276,400,000	308,340,000
<i>Subtotal E&G</i>	616,967,900	441,411,300	1,058,379,200
Mandatory Transfers	0	9,000,000	9,000,000
Nonmandatory Transfers	-	-	-
Total Educational and General (E&G)	616,967,900	450,411,300	1,067,379,200
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	616,967,900	450,411,300	1,067,379,200
<u>By Natural Object</u>			
Personnel Costs	318,326,400	54,037,100	372,363,500
Operating Expenses	178,826,700	73,308,000	252,134,700
Grants, Loans, or Benefits	70,921,200	267,158,000	338,079,200
Debt Service		9,000,000	9,000,000
Capital Outlay	48,893,600	46,908,100	95,801,700
TOTAL EXPENDITURES BY NATURAL OBJECT	616,967,900	450,411,200	1,067,379,100

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: 2023 - 2024

DUE DATE: November 1

INSTITUTION: Kentucky Community and Technical College System

<u>By Function</u>	BUDGETED FISCAL YEAR: 2023 - 2024		
	Unrestricted	Restricted	Total
Educational and General (E&G)			
Instruction	220,963,800	99,643,500	320,607,300
Research	-	-	-
Public Service	51,929,800	1,602,800	53,532,600
Libraries	7,477,600	113,600	7,591,200
Academic Support	27,909,100	7,580,200	35,489,300
Student Services	54,267,400	26,166,200	80,433,600
Institutional Support	89,643,500	17,145,200	106,788,700
Operation and Maintenance of Plant	137,382,800	12,827,100	150,209,900
Scholarships & Fellowships	32,188,200	276,512,700	308,700,900
<i>Subtotal E&G</i>	621,762,200	441,591,300	1,063,353,500
Mandatory Transfers	-	9,000,000	9,000,000
Nonmandatory Transfers	-	-	-
Total Educational and General (E&G)	621,762,200	450,591,300	1,072,353,500
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	621,762,200	450,591,300	1,072,353,500
<u>By Natural Object</u>			
Personnel Costs	320,799,900	54,059,200	374,859,100
Operating Expenses	180,216,500	73,337,900	253,554,400
Grants, Loans, or Benefits	71,472,300	267,266,900	338,739,200
Debt Service		9,000,000	9,000,000
Capital Outlay	49,273,500	46,927,200	96,200,700
TOTAL EXPENDITURES BY NATURAL OBJECT	621,762,200	450,591,200	1,072,353,400

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.

2022-2024 KENTUCKY BRANCH BUDGET
Operating Budget Request: Federal Funds Summary Record
(All dollar figures rounded to the nearest \$100)

OPERATING BUDGET FORM F

Agency: KCTCS
Appropriation Unit: KCTCS

Governmental Branch: Executive
Cabinet/Function: Postsecondary Education (45)

Name of Grant	CFDA#	Base Grant Number	Actual FY 2019-20	Actual FY 2020-21	Budgeted FY 2021-22	Requested FY 2022-23	Requested FY 2023-24
Federal Supplemental Educational Opportunity Grant	84.007	SEOG	3,328,174	4,496,799	3,089,316		
Federal Work Study Program	84.033	FWS	2,921,291	1,276,544	3,364,682		
Pell Grant Program	84.063	PELL	130,373,150	116,510,873	137,294,639		
USDA Rural Business Development	10.351	RBDC	246,039	110,034	63,266		
State Administrative Matching for SNAP	10.561	SNAP	44,519	114,310	227,199		
Pilot Projects to Reduce Dependency under SNAP	10.596	SNAP/P2P	5,784	-	-		
Community Facilities Loans and Grants	10.766	SKERT	-	24,500	125,500		
Delta Workforce LPN	10.773	LPN	-	18,950	73,099		
Distance Learning and Telemedicine Grants	10.855	GRT45066	-	21,120	-		
USDA Delta Health Service	10.874	USDA	202,728	139,809	346,315		
Economic Development Adjustment Assistance	11.307	EDA	684,039	845,137	3,880,000		
GenCyber Grants Program	12.903	GenCyber	-	-	150,000		
Community Economic Adjustment Assistance	12.607	Ft Campbell	7,885	-	-		
Information Security Grants	12.902	CyberPathway	-	-	173,672		
CyberSecurity Core Curriculum	12.905	CyberSecurity	-	95,181	657,285		
Adandoned Mine Land Reclamation	15.252	Leslie Co Util	118,183	372,180	2,500,000		
DOJ Violence Against Women	16.525	GRT45386	5,234	94,273	200,493		
Employment Service/Wagner-Peyser Funded Activities	17.207	VALLO	172,984	172,827	-		
WIOA Adult Program	17.258	WIOA	270,032	15,450	120,000		
WIOA Youth Activities	17.259	WIOA	388,153	391,462	321,002		
WIOA National Dislocated Worker	17.260	WIOA	120,608	96,722	-		
WIOA National Dislocated Worker	12.268	WIOA	-	183,152	699,628		
WIOA National Dislocated Worker	17.277	WIOA	57,891	63,154	-		
WIOA National Dislocated Worker	17.280	DOL	546,552	244,031	2,069,931		
Apprenticeship USA Grants	17.285	KYDOL	196,589	190,362	-		
Job Corps Experimental Projects and Technical Assistance	17.287	JobCorps	-	-	978,932		
National Priority Safety Programs	20.616	KEMSIS	93,440	93,440	93,440		
Coronavirus Relief Fund	21.019	CRF	-	8,069,800	-		
Coronavirus State and Local Fiscal Recovery Funds	21.027	HCC ARP	-	-	500,000		
Appalachian Regional Development	23.001	ARC	32,654	115,583	8,888		
Appalachian Area Development	23.002	ARC	1,101,148	2,586,128	1,207,670		
Appalachian Local Development District Assistance	23.009	ARC	(25,377)	-	-		
Appalachian Research, Tech Assistance, & Demonstration Projects	23.011	ARC	1,925	75,495	20,536		
NASA - Education	43.008	NASA	16,983	6,353	11,714		
Promotion of the Arts Grants to Organizations and Individuals	45.024	GRT45245	-	(16,043)	-		
Promotion of the Humanities Federal/State Partnership	45.129	SAVE	1,980	1,500	-		
Education and Human Resources	47.076	NSF	1,160,141	896,201	2,662,751		
Integrative Activities	47.083	EPSCoR	193,854	177,882	16,503		
Small Business Development Centers	59.037	SBDC	47,680	32,927	-		
All-Volunteer Force Educational Assistance	64.124	VA	264,648	216,604	311,115		
Adult Education - Basic Grants to State	84.002	KYSU	5,148,065	5,076,696	5,587,919		
Migrant Education State Grant Program	84.011	Migrant	949,929	840,149	720,067		
Consortium for Language and International Major's Experiences	84.016	CLIME	-	2,363	73,888		
Title III Grant	84.031	TITLE III	2,890,329	3,456,476	1,104,935		
Student Support Services	84.042	TRIO-SSS	3,745,133	3,491,335	3,657,436		
Educational Talent Search	84.044	TRIO-TS	709,814	769,814	488,369		
Upward Bound	84.047	TRIO-UB	1,678,901	1,840,202	905,843		
Career and Technical Education - Basic Grants to States	84.048	Perkins	7,299,820	7,682,677	8,184,951		
Career and Technical Education - National Programs	84.051	KTECH/STEM	133,743	306,451	1,524,231		
Educational Opportunity Center	84.066	TRIO-EOC	260,105	232,307	240,367		
HAZWOPER	84.104	HAZWOPER	446	-	7,600		
Funds for the Improvement of Postsecondary Education	84.116	FIPSE	99,616	-	-		
Rehabilitation Services Vocational Rehabilitation Grants to States	84.126	Pre-ETS	1,500,017	1,795,785	2,178,408		
Migrant Education High School Equivalency Program	84.141	Project BEAM	529,561	448,483	366,990		
Business and International Education Program	84.153	GRT45773	-	-	36,566		
Partners for Education	84.215	Berea	11,255	13,108	12,819		
Education Research, Development, and Dissemination	84.305	AIR	-	5,495	13,894		
Gaining Early Awareness and Readiness for Undergraduate Programs	84.334	Gear Up	24,099	-	-		
Child Care Access Means Parents in School	84.335	CCAMPIS	89,958	87,830	344,333		
Governor's Emergency Relief Fund	84.425C	GEER	-	2,493,563	752,442		
Higher Education Emergency Relief Funding - Student	84.425E	HEERF	15,810,133	20,074,862	77,983,864		
Higher Education Emergency Relief Funding - Institutional	84.425F	HEERF	1,875,699	92,657,645	68,045,078		
Higher Education Emergency Relief Funding - Title III SIP	84.425M	HEERF	-	2,826,391	8,811,907		
Delta Regional Authority	90.201	CDL	123,636	13,260	-		
Area Health Education Centers	93.107	AHEC	199,334	270,310	132,172		
Emergency Medical Services for Children	93.127	EMSC	132,350	126,630	173,358		
Coop Agreements to State-Development of Primary Care Offices	93.130	MCAT	3,000	2,999	-		
Injury Prevention and Control Research	93.136	GRT46107	36,300	2,750	-		
Kentucky CARES Program	93.241	CARES	22,500	70,707	6,504		
SAMSHA Project C.A.R.E	93.243	GRT44845	42,746	-	-		
Nursing Education, Practice Quality and Retention Grants	93.359	Nursing	74,364	74,100	75,600		
Nursing Research	93.361	Corazon	2,158	-	-		
Strengthening Public Health Systems and Services	93.421	GRT45756	-	-	36,032		
Temporary Assistance for Needy Families	93.558	RTW	9,950,054	7,889,833	10,769,567		
Refugee and Entrant Assistance State	93.566	WilsonFish	158,087	121,734	127,720		
Childcare Mandatory and Matching Funds	93.596	STARS	112,092	119,908	128,000		
Medical Assistance Program	93.778	NurseAide	5,149	15,613	280,863		
Biomedical Research and Training	93.859	GRT45385	5,184	8,307	142		
Volunteer Generation Fund	94.021	Svc Break	-	3,137	-		
Chemical Stockpile Emergency Preparedness Program	97.040	CSEPP	15,600	-	65,700		
Assistance to Firefighters Grant	97.044	State Fire	212,454	-	-		
BRIC: Building Resilient Infrastructure and Communities	97.047	Mitigation	-	-	300,000		

Additional Budget Request

2022-2024 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 2021-22 Budgeted	FY 2022-23 Requested	FY 2023-24 Requested
1		Defined Calculations			0	0
1	New	470U22X001	HB8 KERS Fixed Allocation Subsidy	0	85,500	171,000
Total Additional Budget Request				0	85,500	171,000

2022-2024 Kentucky Branch Budget
Additional Budget Request: Financial Record
All requested columns rounded to nearest \$100

PRIORITY
Cabinet #:
Agency #: 1

OPERATING BUDGET RECORD B-1/B-2

Agency: Postsecondary Education Institutions

Appropriation: Kentucky Community and Technical College System

Governmental Branch: Executive Branch

Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: HB8 KERS Fixed Allocation Subsidy

REQUEST TYPE: New	FY 2021-22 Requested	FY 2022-23 Requested	FY 2023-24 Requested
SOURCE OF FUNDS			
General Fund			
Regular Appropriation	0	85,500	171,000
<u>Total General Fund</u>	<u>0</u>	<u>85,500</u>	<u>171,000</u>
TOTAL SOURCE OF FUNDS	0	85,500	171,000
EXPENDITURES BY CLASS			
Personnel Costs	0	85,500	171,000
TOTAL EXPENDITURES BY CLASS	0	85,500	171,000
EXPENDITURES BY FUND SOURCE			
General Fund	0	85,500	171,000
TOTAL EXPENDITURES BY FUND	0	85,500	171,000
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

2022-2024 Kentucky Branch Budget
Additional Budget Request: Expenditure Detail Summary Record
All requested columns rounded to nearest \$100

PRIORITY
Cabinet #:
Agency #: 1

OPERATING BUDGET RECORD B-3

Agency: Postsecondary Education Institutions

Appropriation: Kentucky Community and Technical College
System

Governmental Branch: Executive Branch
Cabinet: Postsecondary Education

Program/Service Unit:

Sub Program:

Posting Unit:

REQUEST TITLE: HB8 KERS Fixed Allocation Subsidy

REQUEST TYPE	New	FY 2021-22 Requested	FY 2022-23 Requested	FY 2023-24 Requested
EXPENDITURES BY FUND				
General Fund		0	85,500	171,000
<u>TOTAL EXPENDITURES BY FUND</u>		<u>0</u>	<u>85,500</u>	<u>171,000</u>
EXPENDITURE CATEGORY				
<u>Personnel Cost</u>				
E122 Employer Retirement		0	85,500	171,000
Subtotal Salaries & Fringes		0	85,500	171,000
<u>Total Personnel Cost</u>		<u>0</u>	<u>85,500</u>	<u>171,000</u>
TOTAL EXPENDITURES		<u>0</u>	<u>85,500</u>	<u>171,000</u>

2022-24 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: HB8 KERS Fixed
Allocation Subsidy

I. PERFORMANCE/RESULTS

	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>
(a) Regular Appropriation		\$85,500	\$171,000

(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 provided instructional programs and services to more than 70,000 credit students in Fall of 2020.

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).
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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.
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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.
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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.
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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.
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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.
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Student Engagement	Average scores on the Community College Survey of Student Engagement (CCSSE) benchmarks of effective educational practice.
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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.
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Workforce Credit Hour Conversion	Number of credit hours workforce non-credit courses (clock hour conversion to credit hours).
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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. PENSION RELIEF FUNDS:

Kentucky comprehensive universities (except for NKU) and KCTCS transitioned to a fixed-dollar allocation method of determining employer pension contributions in 2021-22. The General Assembly appropriated \$22.1 million to cover 100% of estimated transition costs that year, but also enacted HB 8, which calls for 10% reductions in the subsidies each year of the biennium. These are essentially budget cuts for participating institutions.

- The Council on Postsecondary Education recommends appropriations of \$2,209,900 in 2022-23 and \$4,419,800 in 2023-24 to maintain the KERS pension subsidies at their 2021-22 levels at five comprehensive universities and KCTCS. KCTCS' calculated allocation of requested pension relief funds is \$85,500 in 2022-23 and \$171,000 in 2023-24.

If the requested appropriations are authorized, the KERS pension subsidies at each participating institution would be maintained at the 2021-22 funding level. This would negate the scheduled budget cuts, reduce stress on campus budgets and help the institutions and the Council maintain affordability for Kentucky citizens. It would provide resources needed for the institutions to pursue student success goals and eliminate a potential disadvantage among KERS participating universities in performance funding.

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.

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2022-2024 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 2021-22 Requested	FY 2022-23 Requested	FY 2023-24 Requested	Total Requested
Bond Funds				0	266,900,000	0	266,900,000
Federal Funds				0	0	0	0
Restricted Funds				0	138,058,000	0	138,058,000
Other - Third Party Financing				0	0	0	0
TOTAL EXPENDITURES BY UNIT				0	404,958,000	0	404,958,000
Cabinet	Agency	Project No.	Project Name	Type			
1	470U22C008	Capital Renewal & Deferred Maintenance Pool		Construction			
		Bond Funds		0	40,000,000	0	40,000,000
Total Capital Renewal & Deferred Maintenance Pool				0	40,000,000	0	40,000,000
2	470U22C018	Renov Occupational Tech. Ph I-Elizabethtown CTC		Construction			
		Bond Funds		0	16,500,000	0	16,500,000
Total Renov Occupational Tech. Ph I-Elizabethtown CTC				0	16,500,000	0	16,500,000
3	470U22C002	Replace Hartford Building Phase I-JCTC		Construction			
		Bond Funds		0	17,500,000	0	17,500,000
		Restricted Funds		0	5,000,000	0	5,000,000
Total Replace Hartford Building Phase I-JCTC				0	22,500,000	0	22,500,000
4	470U22C037	Renovate Laurel South Campus Phase I-Somerset CC		Construction			
		Bond Funds		0	4,800,000	0	4,800,000
		Restricted Funds		0	1,200,000	0	1,200,000
Total Renovate Laurel South Campus Phase I-Somerset CC				0	6,000,000	0	6,000,000
5	470U22C013	Renovate Main Campus Bldgs-Southcentral KY CTC		Construction			
		Bond Funds		0	5,000,000	0	5,000,000
		Restricted Funds		0	5,000,000	0	5,000,000
Total Renovate Main Campus Bldgs-Southcentral KY CTC				0	10,000,000	0	10,000,000
6	470U22C032	Roof Replacements - Gateway CTC		Construction			
		Bond Funds		0	4,000,000	0	4,000,000
Total Roof Replacements - Gateway CTC				0	4,000,000	0	4,000,000
7	470U22C046	Renov/Const Transport Training Ctr-Ashland CTC		Construction			
		Bond Funds		0	5,900,000	0	5,900,000
Total Renov/Const Transport Training Ctr-Ashland CTC				0	5,900,000	0	5,900,000
8	470U22C030	Upgrade HVAC Academic Building - Hopkinsville CC		Construction			
		Bond Funds		0	3,500,000	0	3,500,000
Total Upgrade HVAC Academic Building - Hopkinsville CC				0	3,500,000	0	3,500,000
9	470U22C045	Renovate Jolly Classroom Ctr - Hazard CTC		Construction			
		Bond Funds		0	6,300,000	0	6,300,000
Total Renovate Jolly Classroom Ctr - Hazard CTC				0	6,300,000	0	6,300,000
10	470U22C029	Roof Replacements - Big Sandy CTC		Construction			
		Bond Funds		0	3,200,000	0	3,200,000
Total Roof Replacements - Big Sandy CTC				0	3,200,000	0	3,200,000
11	470U22C041	Roof Replacements - Southeast KY CTC		Construction			
		Bond Funds		0	1,500,000	0	1,500,000
Total Roof Replacements - Southeast KY CTC				0	1,500,000	0	1,500,000
12	470U22C033	Roof Replacements - Maysville CTC		Construction			
		Bond Funds		0	1,300,000	0	1,300,000
Total Roof Replacements - Maysville CTC				0	1,300,000	0	1,300,000

2022-2024 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 2021-22 Requested	FY 2022-23 Requested	FY 2023-24 Requested	Total Requested
13	470U22C011	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
14	470U22C009	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
15	470U22C022	Renovate Academic Building-Hopkinsville CC			Construction	
	Bond Funds		0	13,900,000	0	13,900,000
Total Renovate Academic Building-Hopkinsville CC			0	13,900,000	0	13,900,000
16	470U22C003	Renovations Main Campus - West KY CTC			Construction	
	Bond Funds		0	5,000,000	0	5,000,000
Total Renovations Main Campus - West KY CTC			0	5,000,000	0	5,000,000
17	470U22C010	Const Student/Classroom-Bluegrass CTC, Newtown			Construction	
	Bond Funds		0	52,200,000	0	52,200,000
	Restricted Funds		0	5,800,000	0	5,800,000
Total Const Student/Classroom-Bluegrass CTC, Newtown			0	58,000,000	0	58,000,000
18	470U22C001	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
19	470U22C017	Upgrade HVAC Equip & Controls - Hazard CTC			Construction	
	Bond Funds		0	4,700,000	0	4,700,000
Total Upgrade HVAC Equip & Controls - Hazard CTC			0	4,700,000	0	4,700,000
20	470U22C036	Upgrade Life and Fire Safety - Owensboro CTC			Construction	
	Bond Funds		0	2,400,000	0	2,400,000
Total Upgrade Life and Fire Safety - Owensboro CTC			0	2,400,000	0	2,400,000
21	470U22C035	Renovate Aviation - Madisonville CC			Construction	
	Bond Funds		0	1,700,000	0	1,700,000
Total Renovate Aviation - Madisonville CC			0	1,700,000	0	1,700,000
22	470U22C038	Upgrade Life and Fire Safety - Somerset CC			Construction	
	Bond Funds		0	4,300,000	0	4,300,000
Total Upgrade Life and Fire Safety - Somerset CC			0	4,300,000	0	4,300,000
23	470U22C006	Renovate Science Labs-Jefferson CTC			Construction	
	Bond Funds		0	3,000,000	0	3,000,000
Total Renovate Science Labs-Jefferson CTC			0	3,000,000	0	3,000,000
24	470U22C012	Renovate Pineville Campus, Southeast KY CTC			Construction	
	Bond Funds		0	3,000,000	0	3,000,000
	Restricted Funds		0	500,000	0	500,000
Total Renovate Pineville Campus, Southeast KY CTC			0	3,500,000	0	3,500,000
25	470U22C040	Upgrade HVAC - Somerset CC South Campus			Construction	
	Bond Funds		0	2,300,000	0	2,300,000
Total Upgrade HVAC - Somerset CC South Campus			0	2,300,000	0	2,300,000
26	470U22C047	Renovate Parking Lot & Sidewalks West KY CTC			Construction	
	Bond Funds		0	3,400,000	0	3,400,000
Total Renovate Parking Lot & Sidewalks West KY CTC			0	3,400,000	0	3,400,000
27	470U22C034	Upgrade Fire Alarms - Maysville CTC			Construction	
	Bond Funds		0	1,500,000	0	1,500,000
Total Upgrade Fire Alarms - Maysville CTC			0	1,500,000	0	1,500,000

2022-2024 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 2021-22 Requested	FY 2022-23 Requested	FY 2023-24 Requested	Total Requested
28	470U22C049	Expand Leitchfield Campus-Elizabethtown CTC		Construction		
	Bond Funds		0	9,000,000	0	9,000,000
Total Expand Leitchfield Campus-Elizabethtown CTC			0	9,000,000	0	9,000,000
29	470U22C007	KCTCS Information Technology Pool		Information Technology System		
	Bond Funds		0	9,500,000	0	9,500,000
Total KCTCS Information Technology Pool			0	9,500,000	0	9,500,000
30	470U22C028	Roof Replacements -Ashland CTC		Construction		
	Restricted Funds		0	2,200,000	0	2,200,000
Total Roof Replacements -Ashland CTC			0	2,200,000	0	2,200,000
31	470U22C015	Renov Newtown North (Reauth) Add'l - Bluegrass		Construction		
	Restricted Funds		0	12,400,000	0	12,400,000
Total Renov Newtown North (Reauth) Add'l - Bluegrass			0	12,400,000	0	12,400,000
32	470U22C031	Renov Admin Building - Bluegrass CTC Newtown		Construction		
	Restricted Funds		0	9,700,000	0	9,700,000
Total Renov Admin Building - Bluegrass CTC Newtown			0	9,700,000	0	9,700,000
33	470U22C027	Renov Science Building Labs - Elizabethtown CTC		Construction		
	Restricted Funds		0	6,400,000	0	6,400,000
Total Renov Science Building Labs - Elizabethtown CTC			0	6,400,000	0	6,400,000
34	470U22C021	Relocate and Demolish Student Ctr. -Henderson CC		Construction		
	Restricted Funds		0	2,400,000	0	2,400,000
Total Relocate and Demolish Student Ctr. -Henderson CC			0	2,400,000	0	2,400,000
35	470U22C051	Property Acquisition - Hopkinsville CC		Construction		
	Restricted Funds		0	3,000,000	0	3,000,000
Total Property Acquisition - Hopkinsville CC			0	3,000,000	0	3,000,000
36	470U22C023	Construct Parking Garage - Jefferson CTC		Construction		
	Restricted Funds		0	12,500,000	0	12,500,000
Total Construct Parking Garage - Jefferson CTC			0	12,500,000	0	12,500,000
37	470U22C024	Procure Postsecondary Ed Ctr Phil-Maysville CTC		Construction		
	Restricted Funds		0	6,500,000	0	6,500,000
Total Procure Postsecondary Ed Ctr Phil-Maysville CTC			0	6,500,000	0	6,500,000
38	470U22C019	Upgrade ADA Somerset Community College		Construction		
	Restricted Funds		0	1,600,000	0	1,600,000
Total Upgrade ADA Somerset Community College			0	1,600,000	0	1,600,000
39	470U22C039	Purchase Construction Grade 3D Printer-Somerset		Equipment		
	Restricted Funds		0	600,000	0	600,000
Total Purchase Construction Grade 3D Printer-Somerset			0	600,000	0	600,000
40	470U22C020	Replace Windows & Doors, Somerset CC		Construction		
	Restricted Funds		0	1,200,000	0	1,200,000
Total Replace Windows & Doors, Somerset CC			0	1,200,000	0	1,200,000
41	470U22C014	Guaranteed Energy Savings Project Pool		Construction		
	Other - Third Party Financing		0	0	0	0
Total Guaranteed Energy Savings Project Pool			0	0	0	0
42	470U22C004	KCTCS Equipment Pool - 2022-2024		Equipment		
	Restricted Funds		0	5,000,000	0	5,000,000
Total KCTCS Equipment Pool - 2022-2024			0	5,000,000	0	5,000,000

2022-2024 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 2021-22 Requested	FY 2022-23 Requested	FY 2023-24 Requested	Total Requested
43	470U22C005	KCTCS Property Acquisition Pool - 2022-2024		Construction		
		Restricted Funds	0	5,000,000	0	5,000,000
Total KCTCS Property Acquisition Pool - 2022-2024			0	5,000,000	0	5,000,000
44	470U22C048	KCTCS Asset Preservation Matching Funds Pool		Construction		
		Restricted Funds	0	46,258,000	0	46,258,000
Total KCTCS Asset Preservation Matching Funds Pool			0	46,258,000	0	46,258,000
45	470U22C016	Upgrade Welding Shop-Big Sandy CTC, Mayo (Reauth)		Construction		
		Federal Funds	0	0	0	0
Total Upgrade Welding Shop-Big Sandy CTC, Mayo (Reauth)			0	0	0	0
46	470U22C026	Const/Procure Transportation - ECTC (Reauth)		Construction		
		Restricted Funds	0	0	0	0
Total Const/Procure Transportation - ECTC (Reauth)			0	0	0	0
47	470U22C025	Upgrade IT Infrastructure (Reauth)- Gateway CTC		Construction		
		Restricted Funds	0	0	0	0
Total Upgrade IT Infrastructure (Reauth)- Gateway CTC			0	0	0	0
48	470U22C044	Renov Advance Manuf & Constr-Hazard CTC (Reauth)		Construction		
		Federal Funds	0	0	0	0
Total Renov Advance Manuf & Constr-Hazard CTC (Reauth)			0	0	0	0
49	470U22C053	Renovate Industrial Education Bldg-Hazard CTC (Reauth)		Construction		
		Restricted Funds	0	0	0	0
Total Renovate Industrial Education Bldg-Hazard CTC(Reauth)			0	0	0	0
50	470U22C050	Construct Fire Commision NRPC Classroom (Reauth) Add'l		Construction		
		Restricted Funds	0	1,800,000	0	1,800,000
Total Construct Fire Commision NRPC Classroom (Reauth) A			0	1,800,000	0	1,800,000
51	470U22C042	Property Acquisition - Fire Commission		Construction		
		Restricted Funds	0	2,000,000	0	2,000,000
Total Property Acquisition - Fire Commission			0	2,000,000	0	2,000,000
52	470U22C043	Procure Fire Pumpers - Fire Commission		Equipment		
		Restricted Funds	0	2,000,000	0	2,000,000
Total Procure Fire Pumpers - Fire Commission			0	2,000,000	0	2,000,000
53	470U22C052	Construct Fire Commission Training Drill Tower (Reauth)		Construction		
		Restricted Funds	0	0	0	0
Total Construct Fire Commission Training Drill Tower (Reaut			0	0	0	0
	470U22C054	Elizabethtown CTC - Hardin County - Lease		Lease		
		Restricted Funds	0	0	0	0
Total Elizabethtown CTC - Hardin County - Lease			0	0	0	0
	470U22C055	Jefferson CTC - Bullitt County Campus - Lease		Lease		
		Restricted Funds	0	0	0	0
Total Jefferson CTC - Bullitt County Campus - Lease			0	0	0	0
	470U22C056	Jefferson CTC - Jefferson Education Center - Lease		Lease		
		Restricted Funds	0	0	0	0
Total Jefferson CTC - Jefferson Education Center - Lease			0	0	0	0

2022-2024 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 2021-22 Requested	FY 2022-23 Requested	FY 2023-24 Requested	Total Requested
470U22C057 Maysville CTC - Rowan County - Lease		Lease		
Restricted Funds	0	0	0	0
Total Maysville CTC - Rowan County - Lease	0	0	0	0
470U22C058 KCTCS System Office - Lease		Lease		
Restricted Funds	0	0	0	0
Total KCTCS System Office - Lease	0	0	0	0
Grand Total				404,958,000

2022-2024 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: 470U22C008

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		4
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: \$ 40,000,000

Capital Project Type: Multiple Projects Pool

Project Description

The intent of this project is to provide the Kentucky Community and Technical College System (KCTCS) a source of funds with which to address the much needed replacement of building systems, i.e. roofs, HVAC systems, electrical systems, that have reached or exceeded their expected useful lives. These projects are known as capital renewal. KCTCS physical plant consists of approximately 334 buildings containing approximately 8 million gsf with an average age of 32 years.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	40,000,000	0	40,000,000
Total Funds	0	40,000,000	0	40,000,000
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	37,500,000	0	37,500,000
Total Costs	0	40,000,000	0	40,000,000

Completion Date: 06 / 2024

<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

2022-2024 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. Ph I-Elizabethtown CTC
KBUD Project Number: 470U22C018

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		34
Agency:	2	2

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: \$ 16,500,000

Capital Project Type: Major Renovation

Project Description

This request is for Phase I of a project to renovate the Occupational Technical Building and add an advanced manufacturing space at Elizabethtown Community and Technical College on the Main Campus. The building was originally constructed in 1966. 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 to meet the current and future needs in high demand technical fields, especially in light of the recent economic development in the area.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	16,500,000	0	16,500,000
Total Funds	0	16,500,000	0	16,500,000
Cost Elements				
Project Design	0	1,400,000	0	1,400,000
Movable Equipment/Furniture	0	750,000	0	750,000
Contingency Expense	0	1,400,000	0	1,400,000
Construction Costs	0	12,950,000	0	12,950,000
Total Costs	0	16,500,000	0	16,500,000

Completion Date: 12 / 2024

<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	546,000	567,840	590,554	614,176	638,743
Total Costs	546,000	567,840	590,554	614,176	638,743
Cost Element					
Operating	546,000	567,800	590,600	614,200	638,700
Total Expenditures	546,000	567,800	590,600	614,200	638,700

2022-2024 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 Hartford Building Phase I-JCTC
KBUD Project Number: 470U22C002

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		35
Agency:	3	3

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: \$ 22,500,000

Capital Project Type: New/Replacement

Project Description

This project will be phase 1 in replacing the 104,000 gsf Hartford Tower at Jefferson Community and Technical College which was built in 1971. This building has antiquated technology in classrooms and labs, inefficient infrastructure, and several significant structural safety concerns. Based on a study that was completed in fall 2021, it was determined that it would be more cost efficient to replace the current outdated high-rise building with two low rise energy efficient and programmatically correct buildings. This replacement would be done in two phases: 1) construction of a new laboratory building and 2) construction of a new classroom/ lecture building; and demolition of the tower and rerouting of campus infrastructure.

PROJECT BUDGET

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

Fund Source	Requested FY 2021-22	Requested FY 2022-23	Requested FY 2023-24	Requested Total
Bond Funds	0	17,500,000	0	17,500,000
Restricted Funds	0	5,000,000	0	5,000,000
Total Funds	0	22,500,000	0	22,500,000
Cost Elements				
Site Survey/Preparation	0	150,000	0	150,000
Project Design	0	1,920,000	0	1,920,000
Movable Equipment/Furniture	0	2,500,000	0	2,500,000
Contingency Expense	0	1,200,000	0	1,200,000
Construction Costs	0	16,730,000	0	16,730,000
Total Costs	0	22,500,000	0	22,500,000

Completion Date: 06 / 2025

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

2022-2024 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 Laurel South Campus Phase I-Somerset CC
KBUD Project Number: 470U22C037

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		54
Agency:	4	4

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: \$ 6,000,000

Capital Project Type: Major Renovation

Project Description

This project will renovate approximately 18,000 gsf of Laurel South at Somerset Community College. The building is in desperate need of renovation. The original building was constructed in 1971, and certain program spaces are grossly undersized to meet current needs. This project will expand those programs that have demonstrated rapid growth and will better align space needs to meet changes in industry demand. This will be the first of three phases for renovating 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 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	4,800,000	0	4,800,000
Restricted Funds	0	1,200,000	0	1,200,000
Total Funds	0	6,000,000	0	6,000,000
Cost Elements				
Project Design	0	500,000	0	500,000
Contingency Expense	0	500,000	0	500,000
Construction Costs	0	5,000,000	0	5,000,000
Total Costs	0	6,000,000	0	6,000,000

Completion Date: 12 / 2024

<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

2022-2024 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renovate Main Campus Bldgs-Southcentral KY CTC
KBUD Project Number: 470U22C013

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		56
Agency:	5	5

PROJECT DOCUMENTATION

Location (County): Warren

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

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

eMars Project Number (Agency, Fund):

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

Capital Project Type: Major Renovation

Project Description

Southcentral Kentucky Community and Technical College is requesting funding for the renovation of buildings on its Main Campus in Bowling Green. These buildings were built in 1968 and no major renovations have been completed since that time. The renovations will focus on better space alignment on the campus to more effectively serve student, faculty, staff and the community needs.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	5,000,000	0	5,000,000
Restricted Funds	0	5,000,000	0	5,000,000
Total Funds	0	10,000,000	0	10,000,000
Cost Elements				
Project Design	0	800,000	0	800,000
Movable Equipment/Furniture	0	500,000	0	500,000
Contingency Expense	0	800,000	0	800,000
Construction Costs	0	7,900,000	0	7,900,000
Total Costs	0	10,000,000	0	10,000,000

Completion Date: 12 / 2024

<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

2022-2024 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: Roof Replacements - Gateway CTC
KBUD Project Number: 470U22C032

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		77
Agency:	6	6

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: \$ 4,000,000

Capital Project Type: Major Maintenance

Project Description

This project will replace or upgrade roofs across Gateway CTC's 10 buildings that have a combined 350,000 gross square feet. The oldest building, the Edgewood Campus Student Services Center (35,000 square foot) is 38 years old. The project will preserve and protect the college's assets while continuing to provide best in class access.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	4,000,000	0	4,000,000
Total Funds	0	4,000,000	0	4,000,000
Cost Elements				
Project Design	0	360,000	0	360,000
Contingency Expense	0	365,000	0	365,000
Construction Costs	0	3,275,000	0	3,275,000
Total Costs	0	4,000,000	0	4,000,000

Completion Date: 07 / 2024

<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

2022-2024 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/Const Transport Training Ctr-Ashland CTC
KBUD Project Number: 470U22C046

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	7	7

PROJECT DOCUMENTATION

Location (County): Boyd

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

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 5,900,000

Capital Project Type: Major Renovation

Project Description

This project will renovate the 47,800 square foot north portion of the Robert's Drive Campus of the Ashland Community and Technical College, which was constructed in 1984. The buildings are deficient for the programs being provided and in need of major repair. Improvements will include HVAC and lighting upgrades, installation of a security system, replacing windows and doors, resurfacing floors, and coating of all roofing. Based on a study to be performed, the project may be modified to construct a new facility at the Technology Drive Campus at EastPark if it is found to be more cost efficient and effective to house all technology programs in a central location.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	5,900,000	0	5,900,000
Total Funds	0	5,900,000	0	5,900,000
Cost Elements				
Project Design	0	465,000	0	465,000
Movable Equipment/Furniture	0	640,000	0	640,000
Contingency Expense	0	470,000	0	470,000
Construction Costs	0	4,325,000	0	4,325,000
Total Costs	0	5,900,000	0	5,900,000

Completion Date: 07 / 2024

<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

2022-2024 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 Academic Building - Hopkinsville CC
KBUD Project Number: 470U22C030

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		86
Agency:	8	8

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: \$ 3,500,000

Capital Project Type: Major Maintenance

Project Description

This project will upgrade the HVAC system in the Academic Building at the Hopkinsville Community College. This 53,000 square foot structure was built in 1964 and is the original building on campus. It has major deferred maintenance items including ongoing HVAC problems causing thousands of dollars in repairs each budget year. This upgrade is greatly needed.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	3,500,000	0	3,500,000
Total Funds	0	3,500,000	0	3,500,000
Cost Elements				
Project Design	0	300,000	0	300,000
Contingency Expense	0	300,000	0	300,000
Construction Costs	0	2,900,000	0	2,900,000
Total Costs	0	3,500,000	0	3,500,000

Completion Date: 06 / 2024

<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

2022-2024 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 Jolly Classroom Ctr - Hazard CTC
KBUD Project Number: 470U22C045

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	9	9

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: \$ 6,300,000

Capital Project Type: Major Renovation

Project Description

This project proposes to renovate space in the Jolly Classroom Center which was built in 1970 on the Hazard Campus of the Hazard Community and Technical College to accommodate relocation of offices and classrooms in an effort to create a streamlined student experience. This project would involve building of offices, flooring, walls, technology requirements, HVAC and plumbing. These efforts allow the Hazard Campus to offer additional and new services in spaces that will be vacated in the First Federal Center located on the Hazard Campus and includes renovating that space.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	6,300,000	0	6,300,000
Total Funds	0	6,300,000	0	6,300,000
Cost Elements				
Site Survey/Preparation	0	50,000	0	50,000
Project Design	0	550,000	0	550,000
Contingency Expense	0	570,000	0	570,000
Construction Costs	0	5,130,000	0	5,130,000
Total Costs	0	6,300,000	0	6,300,000

Completion Date: 06 / 2025

<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

2022-2024 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: Roof Replacements - Big Sandy CTC
KBUD Project Number: 470U22C029

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		76
Agency:	10	10

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: \$ 3,200,000

Capital Project Type: Major Maintenance

Project Description

This project replaces or upgrades various roofs on the four campuses (Hager Hill, Mayo, Prestonsburg, and Pikeville) of Big Sandy CTC. The college's 20 owned buildings total approximately 480,000 gross square feet and were constructed between 1948-2018. The majority of the buildings' roofs are nearing or past the typical life cycle for an industrial roof and are showing significant wear and tear that is beyond the ability of local maintenance staff to upkeep.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	3,200,000	0	3,200,000
Total Funds	0	3,200,000	0	3,200,000
Cost Elements				
Site Survey/Preparation	0	12,000	0	12,000
Project Design	0	292,000	0	292,000
Contingency Expense	0	296,000	0	296,000
Construction Costs	0	2,600,000	0	2,600,000
Total Costs	0	3,200,000	0	3,200,000

Completion Date: 07 / 2024

<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

2022-2024 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: Roof Replacements - Southeast KY CTC
KBUD Project Number: 470U22C041

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		79
Agency:	11	11

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: \$ 1,500,000

Capital Project Type: Major Maintenance

Project Description

This project will replace three roofs at Southeast Kentucky Community and Technical College. The roofs to be replaced include the Harlan Campus Technical Building built in 1964, the Middlesboro Campus Administration Building built in 1997, and the Middlesboro Campus Classroom Building built in 1997. The buildings' roofs are nearing or past their life cycles and are showing significant wear and tear that is beyond the ability of local maintenance staff to upkeep.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	1,500,000	0	1,500,000
Total Funds	0	1,500,000	0	1,500,000
Cost Elements				
Project Design	0	150,000	0	150,000
Contingency Expense	0	150,000	0	150,000
Construction Costs	0	1,200,000	0	1,200,000
Total Costs	0	1,500,000	0	1,500,000

Completion Date: 06 / 2024

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

2022-2024 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: Roof Replacements - Maysville CTC
KBUD Project Number: 470U22C033

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		78
Agency:	12	12

PROJECT DOCUMENTATION

Location (County): Mason

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

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

eMars Project Number (Agency, Fund):

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

Capital Project Type: Major Maintenance

Project Description

This project would replace the roofs on the Administration and Denham Technology Buildings on the Maysville Campus of Maysville CTC. The Administration Building (54,900 square foot) was constructed in 1969 and the Denham Technology Building (16,179 square foot) was constructed in 1984. The buildings' roofs are nearing or past the typical life cycle for an industrial roof and are showing considerable wear and tear that is beyond the ability of local maintenance staff to upkeep.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	1,300,000	0	1,300,000
Total Funds	0	1,300,000	0	1,300,000
Cost Elements				
Project Design	0	100,000	0	100,000
Contingency Expense	0	100,000	0	100,000
Construction Costs	0	1,100,000	0	1,100,000
Total Costs	0	1,300,000	0	1,300,000

Completion Date: 07 / 2024

<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

2022-2024 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: 470U22C011

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		37
Agency:	13	13

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

The Tech Campus is the oldest property of Madisonville Community College without a major renovation. The buildings date back to 1964. This request would modernize the plumbing, boilers, lighting, window and electrical requirements as well as enhance the appearance of classrooms and offices. With the programs of Adult Education, fire brigade and alternative school the buildings continue to be a viable portion of the college operation while efficiency and safety are marginal. An aging facility with increased classroom and lab activities necessitates major improvements.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</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 / 2024

<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

2022-2024 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: 470U22C009

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		73
Agency:	14	14

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, which, once completed, will retrofit the OCTC Main Campus HVAC System using modern, efficient, and sustainable technology. This project will renovate the existing aging HVAC systems. The average age of the Main Campus buildings is 24 years old. It will allow for the proper HVAC of the building and alleviate the periodic breakdowns and piecemeal repair. This project will directly impact the operation of the Main Campus which is reason for splitting it into three phases.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</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 / 2024

<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

2022-2024 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: 470U22C022

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		39
Agency:	15	15

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: \$ 13,900,000

Capital Project Type: Major Renovation

Project Description

This project proposes to renovate the Academic Building on Hopkinsville Community College's Main Campus. The 53,000 square feet Academic Building is the oldest facility on campus, built in 1964. There are 21 classrooms in this building, and they all need new windows, flooring, ceiling tiles, soundproofing and paint. The restrooms also need some updating, including some ADA updates.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</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	1,250,000	0	1,250,000
Contingency Expense	0	1,250,000	0	1,250,000
Construction Costs	0	11,400,000	0	11,400,000
Total Costs	0	13,900,000	0	13,900,000

Completion Date: 12 / 2024

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

2022-2024 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: 470U22C003

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		67
Agency:	16	16

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: \$ 5,000,000

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 roof replacements and replacing switchgear. Proposed affected facilities date back to 1940.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</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	500,000	0	500,000
Contingency Expense	0	500,000	0	500,000
Construction Costs	0	4,000,000	0	4,000,000
Total Costs	0	5,000,000	0	5,000,000

Completion Date: 08 / 2024

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

2022-2024 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: 470U22C010

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		11
Agency:	17	17

PROJECT DOCUMENTATION

Location (County): Fayette

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

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 58,000,000

Capital Project Type: New Construction

Project Description

The intent of this project is to construct a 91,000 square foot instructional facility 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 support space. This will allow BCTC to move programs from their existing facilities on the UK Campus.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	52,200,000	0	52,200,000
Restricted Funds	0	5,800,000	0	5,800,000
Total Funds	0	58,000,000	0	58,000,000
Cost Elements				
Site Survey/Preparation	0	400,000	0	400,000
Project Design	0	4,200,000	0	4,200,000
Movable Equipment/Furniture	0	2,850,000	0	2,850,000
Contingency Expense	0	3,900,000	0	3,900,000
Construction Costs	0	46,650,000	0	46,650,000
Total Costs	0	58,000,000	0	58,000,000

Completion Date: 12 / 2024

<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

2022-2024 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: 470U22C001

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		55
Agency:	18	19

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 project is to renovate and revitalize the original 150,000 square foot building constructed in 1967 on the College Drive Campus. The building is in need of major renovation and revitalization to ensure that the college provides a suitable atmosphere for student learning as well as a safe, secure, state of the art facility that supports the needs of the community's business and industry and 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 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</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: 07 / 2024

<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

2022-2024 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: 470U22C017

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		87
Agency:	19	20

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: \$ 4,700,000

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. The average age of the college's buildings is 50 years old, and the facilities are not energy efficient resulting in significant costs.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	4,700,000	0	4,700,000
Total Funds	0	4,700,000	0	4,700,000
Cost Elements				
Project Design	0	420,000	0	420,000
Movable Equipment/Furniture	0	10,000	0	10,000
Contingency Expense	0	430,000	0	430,000
Construction Costs	0	3,840,000	0	3,840,000
Total Costs	0	4,700,000	0	4,700,000

Completion Date: 11 / 2024

<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

2022-2024 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 Life and Fire Safety - Owensboro CTC
KBUD Project Number: 470U22C036

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		91
Agency:	20	21

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: \$ 2,400,000

Capital Project Type: Major Maintenance

Project Description

Owensboro Community and Technical College endeavors to create a safe and secure learning environment. This project is a compilation of several life safety projects on the Main, Southeastern and Downtown Campuses, with an average building age of 35. The fire alarm and safety systems at all campuses need to be upgraded as does the building sprinkler capability of the Southeastern Campus.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	2,400,000	0	2,400,000
Total Funds	0	2,400,000	0	2,400,000
Cost Elements				
Project Design	0	200,000	0	200,000
Contingency Expense	0	200,000	0	200,000
Construction Costs	0	2,000,000	0	2,000,000
Total Costs	0	2,400,000	0	2,400,000

Completion Date: 06 / 2024

<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

2022-2024 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 Aviation - Madisonville CC
KBUD Project Number: 470U22C035

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		43
Agency:	21	22

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: \$ 1,700,000

Capital Project Type: Major Renovation

Project Description

This project will renovate an 8,050 gross square foot medical facility at the Muhlenberg Campus of Madisonville Community College and will include accommodating pre and post flight training, classroom training, and simulator training which counts as regular flight training by the FAA. When renovation is complete, health programs will have an opportunity to train in the facility as well. The project also proposes to purchase 2.25 acres of land adjacent to the building for parking. Renovation includes roof replacement, internal reconfiguration, HVAC upgrades, parking lot construction, lighting and drainage.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	1,700,000	0	1,700,000
Total Funds	0	1,700,000	0	1,700,000
Cost Elements				
Land Acquisition	0	350,000	0	350,000
Project Design	0	120,000	0	120,000
Contingency Expense	0	130,000	0	130,000
Construction Costs	0	1,100,000	0	1,100,000
Total Costs	0	1,700,000	0	1,700,000

Completion Date: 12 / 2024

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
General Fund	31,800	32,700	33,900	34,700	35,700
Total Costs	31,800	32,700	33,900	34,700	35,700
Cost Element					
Operating	25,300	26,000	27,000	27,600	28,400
Personnel	6,500	6,700	6,900	7,100	7,300
Total Expenditures	31,800	32,700	33,900	34,700	35,700

2022-2024 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 Life and Fire Safety - Somerset CC
KBUD Project Number: 470U22C038

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		92
Agency:	22	23

PROJECT DOCUMENTATION

Location (County): Pulaski

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

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

eMars Project Number (Agency, Fund):

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

Capital Project Type: Major Maintenance

Project Description

This project will upgrade sprinkler, fire alarms, and safety systems at Somerset Community College. The college's oldest buildings date back to 1965 and still do not have sprinkler systems. These life safety upgrades will provide protection of people and also KCTCS assets.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	4,300,000	0	4,300,000
Total Funds	0	4,300,000	0	4,300,000
Cost Elements				
Project Design	0	400,000	0	400,000
Contingency Expense	0	400,000	0	400,000
Construction Costs	0	3,500,000	0	3,500,000
Total Costs	0	4,300,000	0	4,300,000

Completion Date: 06 / 2024

<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

2022-2024 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: 470U22C006

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	23	24

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: \$ 3,000,000

Capital Project Type: Major Renovation

Project Description

Renovate the science laboratories at the Jefferson Community and Technical College Southwest Campus. 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. All of these laboratories require renovation to bring them up to current standards for laboratory instruction, and to comply with ADA guidelines.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</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	210,000	0	210,000
Movable Equipment/Furniture	0	500,000	0	500,000
Contingency Expense	0	290,000	0	290,000
Construction Costs	0	2,000,000	0	2,000,000
Total Costs	0	3,000,000	0	3,000,000

Completion Date: 12 / 2024

<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

2022-2024 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: 470U22C012

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		60
Agency:	24	25

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: \$ 3,500,000

Capital Project Type: Major Renovation

Project Description

This request is for renovating the Southeast KY Community and Technical College Pineville Campus which was built in 1983. Due to Nursing programs being moved to the New Educational Alliance Center in Middlesboro, space needs to be repurposed to accommodate new programming in Pineville in telemedicine, physical therapy assistant, occupational therapy assistant, radiography and substance abuse counseling. A mock hospital with the latest technology would give students hands on experience needed to excel in these new health programs.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	3,000,000	0	3,000,000
Restricted Funds	0	500,000	0	500,000
Total Funds	0	3,500,000	0	3,500,000
Cost Elements				
Project Design	0	270,000	0	270,000
Movable Equipment/Furniture	0	500,000	0	500,000
Contingency Expense	0	230,000	0	230,000
Construction Costs	0	2,500,000	0	2,500,000
Total Costs	0	3,500,000	0	3,500,000

Completion Date: 07 / 2024

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					
Operating	110,000	111,100	112,200	113,300	114,500
Total Expenditures	110,000	111,100	112,200	113,300	114,500

2022-2024 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 - Somerset CC South Campus
KBUD Project Number: 470U22C040

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		85
Agency:	25	26

PROJECT DOCUMENTATION

Location (County): Pulaski

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

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 2,300,000

Capital Project Type: Major Maintenance

Project Description

This project will renovate Somerset CC South Campus HVAC systems that have been identified as being at the end of life. The buildings on the South Campus have an average age of 33 years old. The completion of HVAC upgrades will reduce utilities and increase physical plant value and insure there are no critical failures that will affect daily operations.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	2,300,000	0	2,300,000
Total Funds	0	2,300,000	0	2,300,000
Cost Elements				
Project Design	0	200,000	0	200,000
Contingency Expense	0	200,000	0	200,000
Construction Costs	0	1,900,000	0	1,900,000
Total Costs	0	2,300,000	0	2,300,000

Completion Date: 06 / 2024

<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

2022-2024 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: 470U22C047

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	26	27

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: \$ 3,400,000

Capital Project Type:

Project Description

This project would resurface existing parking lots of the West Kentucky Community and Technical College Main Campus and add a sidewalk to connect the east and west ends of campus, improving accessibility for students with ambulatory issues.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</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	250,000	0	250,000
Contingency Expense	0	250,000	0	250,000
Construction Costs	0	2,900,000	0	2,900,000
Total Costs	0	3,400,000	0	3,400,000

Completion Date: 08 / 2025

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

2022-2024 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 Fire Alarms - Maysville CTC
KBUD Project Number: 470U22C034

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		84
Agency:	27	28

PROJECT DOCUMENTATION

Location (County): Mason

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

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

eMars Project Number (Agency, Fund):

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

Capital Project Type: Major Maintenance

Project Description

The project at the Maysville Campus of Maysville CTC addresses life safety issues, creating a campuswide interconnected fire alarm system that provides monitoring control from a central location and a reliable alarm system for a safe campus. The Maysville Campus current fire alarm system and security is obsolete, costly to repair, and unreliable, putting the safety of all students, faculty and staff at risk.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	1,500,000	0	1,500,000
Total Funds	0	1,500,000	0	1,500,000
Cost Elements				
Site Survey/Preparation	0	10,000	0	10,000
Project Design	0	144,000	0	144,000
Contingency Expense	0	146,000	0	146,000
Construction Costs	0	1,200,000	0	1,200,000
Total Costs	0	1,500,000	0	1,500,000

Completion Date: 07 / 2024

<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	45,000	45,000	45,000	45,000	45,000
Total Expenditures	45,000	45,000	45,000	45,000	45,000

2022-2024 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Expand Leitchfield Campus-Elizabethtown CTC
KBUD Project Number: 470U22C049

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	28	

PROJECT DOCUMENTATION

Location (County): Grayson

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

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

eMars Project Number (Agency, Fund):

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

Capital Project Type: Major Expansion/Addition

Project Description

This is a request to expand the current facilities at the Leitchfield Campus of Elizabethtown Community and Technical College. This space is needed to expand the college's program offerings needed by the community, especially in light of recent economic growth in the area requiring technological training.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Bond Funds	0	9,000,000	0	9,000,000
Total Funds	0	9,000,000	0	9,000,000
Cost Elements				
Project Design	0	770,000	0	770,000
Movable Equipment/Furniture	0	630,000	0	630,000
Contingency Expense	0	700,000	0	700,000
Construction Costs	0	6,900,000	0	6,900,000
Total Costs	0	9,000,000	0	9,000,000

Completion Date: 12 / 2024

<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	496,000	515,800	536,400	557,900	580,200
Total Costs	496,000	515,800	536,400	557,900	580,200
Cost Element					
Operating	246,000	255,800	266,000	276,700	287,700
Personnel	250,000	260,000	270,400	281,200	292,500
Total Expenditures	496,000	515,800	536,400	557,900	580,200

2022-2024 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 Information Technology Pool
KBUD Project Number: 470U22C007

Priority	Capital Budget Request	Six-Year Capital Plan 2022-24
Cabinet:		26
Agency:	29	30

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: \$ 9,500,000

Capital Project Type:

Project Description

This project is to upgrade and expand 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

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

Fund Source	Requested FY 2021-22	Requested FY 2022-23	Requested FY 2023-24	Requested Total
Bond Funds	0	9,500,000	0	9,500,000
Total Funds	0	9,500,000	0	9,500,000
Cost Elements				
Other	0	2,500,000	0	2,500,000
Total Costs	0	2,500,000	0	2,500,000

Completion Date: 06 / 2024

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

2022-2024 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: Roof Replacements -Ashland CTC
KBUD Project Number: 470U22C028

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	30	

PROJECT DOCUMENTATION

Location (County): Multi-County

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

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

eMars Project Number (Agency, Fund):

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

Capital Project Type: Major Maintenance

Project Description

This project replaces roofing on Ashland CTC's College Drive Campus Goodpaster Building (built 1994 and 35,300 square foot) and the Technology Drive Campus Phase 1 Building (built 2004 and 42,890 square foot). Roof repair and upgrade needs are extensive. Both buildings' roofs are nearing or past the typical life cycle for an industrial roof and are beginning to show significant wear and tear that is beyond the ability of local maintenance staff to upkeep.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Restricted Funds	0	2,200,000	0	2,200,000
Total Funds	0	2,200,000	0	2,200,000
Cost Elements				
Project Design	0	199,000	0	199,000
Contingency Expense	0	201,000	0	201,000
Construction Costs	0	1,800,000	0	1,800,000
Total Costs	0	2,200,000	0	2,200,000

Completion Date: 07 / 2024

<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

2022-2024 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 North (Reauth) Add'l - Bluegrass
KBUD Project Number: 470U22C015

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	31	

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? Yes, Reauthorization Only

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 12,400,000

Capital Project Type: Major Renovation

Project Description

This request would provide funding to renovate three buildings on the Bluegrass Community & Technical College Newtown Campus. This project would renovate and create additions or replace buildings, if feasible and determined by the consultant. The renovation to the existing facilities would expand academic programs and student services. The facilities will house community based programs such as Dental Hygiene, Cosmetology, and Testing Services.

PROJECT BUDGET

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

Yes

Fund Source	Requested FY 2021-22	Requested FY 2022-23	Requested FY 2023-24	Requested Total
Restricted Funds	0	12,400,000	0	12,400,000
Total Funds	0	12,400,000	0	12,400,000
Cost Elements				
Project Design	0	1,000,000	0	1,000,000
Movable Equipment/Furniture	0	750,000	0	750,000
Contingency Expense	0	850,000	0	850,000
Construction Costs	0	9,800,000	0	9,800,000
Total Costs	0	12,400,000	0	12,400,000

Completion Date: 06 / 2024

IMPACT ON OPERATING BUDGET	FY1 Amount	FY2 Amount	FY3 Amount	FY4 Amount	FY5 Amount
Fund Source					
Restricted Funds	419,100	435,800	453,300	471,400	486,900
Total Costs	419,100	435,800	453,300	471,400	486,900
Cost Element					
Operating	344,075	357,838	372,151	387,038	402,519
Personnel	75,000	78,000	81,120	84,365	84,365
Total Expenditures	419,075	435,838	453,271	471,403	486,884

2022-2024 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Renov Admin Building - Bluegrass CTC Newtown
KBUD Project Number: 470U22C031

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	32	

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: \$ 9,700,000

Capital Project Type: Major Renovation

Project Description

This project is to renovate the Bluegrass Community and Technical College (BCTC) Newtown Campus Administration Building to bring it into compliance with all building and life safety codes and to provide more useable space for the college. The historic 12,000 gross square foot Administration Building, was constructed in 1896. The renovation would include the third floor ballroom open space, adding an elevator tower to the exterior to ensure full accessibility, plumbing and restroom upgrades, exterior masonry and window repairs, and an addition to the building to expand student services. By working with the state historic preservation office, renovating this building will allow BCTC to retain the historical nature of this significant building on the Newtown Campus.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Restricted Funds	0	9,700,000	0	9,700,000
Total Funds	0	9,700,000	0	9,700,000
Cost Elements				
Site Survey/Preparation	0	177,000	0	177,000
Project Design	0	732,000	0	732,000
Movable Equipment/Furniture	0	750,000	0	750,000
Contingency Expense	0	793,000	0	793,000
Other	0	1,250,000	0	1,250,000
Construction Costs	0	5,998,000	0	5,998,000
Total Costs	0	9,700,000	0	9,700,000

Completion Date: 12 / 2024

<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	211,500	220,000	228,800	237,900	247,400
Total Costs	211,500	220,000	228,800	237,900	247,400
Cost Element					
Operating	176,500	183,560	190,902	198,538	206,480
Personnel	35,000	36,400	37,856	39,370	40,945
Total Expenditures	211,500	219,960	228,758	237,908	247,425

2022-2024 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 Science Building Labs - Elizabethtown CTC
KBUD Project Number: 470U22C027

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	33	

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: \$ 6,400,000

Capital Project Type: Major Renovation

Project Description

This project request is to secure funding to renovate and upgrade the physical condition and instructional capabilities of the Science Building Laboratories at Elizabethtown CTC. The 33,700 sq. ft. building was originally constructed in 1969 and currently houses general classrooms, biology labs, chemistry labs, and faculty/staff offices. Interior upgrades such as new flooring, ceiling and wall finishes, updated technology, and new equipment and classroom furniture are needed.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Restricted Funds	0	6,400,000	0	6,400,000
Total Funds	0	6,400,000	0	6,400,000
Cost Elements				
Project Design	0	720,000	0	720,000
Contingency Expense	0	630,000	0	630,000
Construction Costs	0	5,050,000	0	5,050,000
Total Costs	0	6,400,000	0	6,400,000

Completion Date: 06 / 2024

<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

2022-2024 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 and Demolish Student Ctr. -Henderson CC
KBUD Project Number: 470U22C021

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		29
Agency:	34	29

PROJECT DOCUMENTATION

Location (County): Henderson

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

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 2,400,000

Capital Project Type: Demolition

Project Description

The Henderson Community College Student Center constructed in 1972 is structurally and functionally inadequate. This project proposes to relocate the remaining services that are currently in the Student Center to other buildings on Henderson Community College's campus and to demolish the existing antiquated student facility.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Restricted Funds	0	2,400,000	0	2,400,000
Total Funds	0	2,400,000	0	2,400,000
Cost Elements				
Project Design	0	200,000	0	200,000
Contingency Expense	0	200,000	0	200,000
Construction Costs	0	2,000,000	0	2,000,000
Total Costs	0	2,400,000	0	2,400,000

Completion Date: 06 / 2024

<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

2022-2024 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: Property Acquisition - Hopkinsville CC
KBUD Project Number: 470U22C051

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	35	

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: \$ 3,000,000

Capital Project Type: Property/Structure Acquisition

Project Description

This project would provide Hopkinsville Community College the authorization to procure approximately 32 acres of property contiguous to the Hopkinsville Main Campus. This would include the purchase of an academic/workforce building with adjacent parking lot, suitable for additional HCC programming, and two small buildings for storage of maintenance equipment.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Restricted Funds	0	3,000,000	0	3,000,000
Total Funds	0	3,000,000	0	3,000,000
Cost Elements				
Other	0	3,000,000	0	3,000,000
Total Costs	0	3,000,000	0	3,000,000
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

2022-2024 Kentucky Branch Budget
Capital Budget Request: Capital Construction Project Record
All dollar amounts rounded to next \$1000

Capital Budget Record CBR-02

Branch: Executive Branch
Cabinet: Postsecondary Education
Agency: Postsecondary Education Institutions
Appropriation: Kentucky Community and Technical College System
Project Title: Construct Parking Garage - Jefferson CTC
KBUD Project Number: 470U22C023

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	36	

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: \$ 12,500,000

Capital Project Type: New/Construction

Project Description

This project will provide for the construction of a parking structure on the Jefferson Community and Technical College Downtown Campus. The college has a need for a total of 400-500 additional parking spaces.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Restricted Funds	0	12,500,000	0	12,500,000
Total Funds	0	12,500,000	0	12,500,000
Cost Elements				
Land Acquisition	0	3,900,000	0	3,900,000
Site Survey/Preparation	0	75,000	0	75,000
Project Design	0	525,000	0	525,000
Contingency Expense	0	750,000	0	750,000
Construction Costs	0	7,250,000	0	7,250,000
Total Costs	0	12,500,000	0	12,500,000

Completion Date: 06 / 2024

<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

2022-2024 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 Phil-Maysville CTC
KBUD Project Number: 470U22C024

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	37	

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: \$ 6,500,000

Capital Project Type: Property/Structure Acquisition

Project Description

This project proposes purchasing a Phase II of a Regional Postsecondary Education Center on the Rowan County Campus of Maysville Community and Technical College. Currently, Maysville is leasing the facility. Funding this request to purchase the facility would offset the current cost of the lease and save funds needed for operating expenses.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Restricted Funds	0	6,500,000	0	6,500,000
Total Funds	0	6,500,000	0	6,500,000
Cost Elements				
Other	0	6,500,000	0	6,500,000
Total Costs	0	6,500,000	0	6,500,000

Completion Date: 12 / 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

2022-2024 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 ADA Somerset Community College
KBUD Project Number: 470U22C019

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	38	

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: \$ 1,600,000

Capital Project Type: Major Maintenance

Project Description

The intent of this project is to completely upgrade to current ADA codes in the restrooms on all campuses of Somerset Community College. Also, the parking areas are in need of renovations to accommodate students with disabilities and to comply with ADA requirements. The average age of the college's buildings is 43 years old.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Restricted Funds	0	1,600,000	0	1,600,000
Total Funds	0	1,600,000	0	1,600,000
Cost Elements				
Project Design	0	150,000	0	150,000
Contingency Expense	0	150,000	0	150,000
Construction Costs	0	1,300,000	0	1,300,000
Total Costs	0	1,600,000	0	1,600,000

Completion Date: 06 / 2024

<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

2022-2024 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: Purchase Construction Grade 3D Printer-Somerset
KBUD Project Number: 470U22C039

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	39	

EQUIPMENT DOCUMENTATION

Location (County): Pulaski

Equipment Documentation

This project is to purchase a Construction Grade 3D printer for Somerset Community College. Additive manufacturing (AM), also known as 3D printing, is quickly being integrated into modern manufacturing as a new method for creating next generation products. AM products are now clearly present in cars, aircraft, military equipment, consumer items, medical components, and general hardware. The printer is needed to ensure students have the knowledge and skills to be successful in AM.

EQUIPMENT BUDGET	FY 2021-22	FY 2022-23	FY 2023-24
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Quantity of Identical Units:

Equipment Price per Unit:

Fund Source	Requested FY 2021-22	Requested FY 2022-23	Requested FY 2023-24	Requested Total
Restricted Funds	0	600,000	0	600,000
Total Funds	0	600,000	0	600,000

IMPACT ON OPERATING BUDGET

Acquisition Date: 12 / 2024

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

2022-2024 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 Windows & Doors, Somerset CC
KBUD Project Number: 470U22C020

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	40	

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: \$ 1,200,000

Capital Project Type: Major Maintenance

Project Description

This project will replace windows and doors at Somerset Community College's South Campus (buildings 1, 2, and 3) and North Campus (Stoner Building and Meece Building). Many of the college's buildings age back to the 60's and 70's, and the windows and doors are in desperate need of replacement.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</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	100,000	0	100,000
Contingency Expense	0	100,000	0	100,000
Construction Costs	0	1,000,000	0	1,000,000
Total Costs	0	1,200,000	0	1,200,000

Completion Date: 06 / 2024

<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

2022-2024 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: 470U22C014

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	41	

PROJECT DOCUMENTATION

Location (County): Undetermined

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

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

eMars Project Number (Agency, Fund):

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

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?

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
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 / 2024			

<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

2022-2024 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 Equipment Pool - 2022-2024
KBUD Project Number: 470U22C004

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	42	

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: \$ 5,000,000

Capital Project Type:

Project Description

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.

PROJECT BUDGET

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

No

Fund Source	Requested FY 2021-22	Requested FY 2022-23	Requested FY 2023-24	Requested Total
Restricted Funds	0	5,000,000	0	5,000,000
Total Funds	0	5,000,000	0	5,000,000
Cost Elements				
	0	0	0	0
Total Costs	0	0	0	0
Completion Date:	06 / 2024			

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

2022-2024 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 - 2022-2024
KBUD Project Number: 470U22C005

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	43	

PROJECT DOCUMENTATION

Location (County): Multi-County

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

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

eMars Project Number (Agency, Fund):

New Total Project Cost: \$ 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 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</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 / 2024

<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

2022-2024 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: 470U22C048

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	44	

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: \$ 46,258,000

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 could be part of this funding.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Restricted Funds	0	46,258,000	0	46,258,000
Total Funds	0	46,258,000	0	46,258,000
Cost Elements				
Construction Costs	0	46,258,000	0	46,258,000
Total Costs	0	46,258,000	0	46,258,000
Completion Date:	/			

<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

2022-2024 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 (Reauth)
KBUD Project Number: 470U22C016

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		93
Agency:	45	18

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

The project entails complete renovation of the welding area on the Mayo Campus. The Welding area on the Mayo Campus of Big Sandy Community and Technical College was built in the 1960s and has had no facility upgrades since its construction. The 6,700 square foot facility is outdated and does not meet current OSHA, EPA and electrical code guidelines. Ventilation and lighting are inadequate, and the facility lacks space enough to meet current and future student and industry demand.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Federal Funds	0	0	0	0
Total Funds	0	0	0	0
Cost Elements				
Total Costs	0	0	0	0
	0	0	0	0

Completion Date: 07 / 2024

<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

2022-2024 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 - ECTC (Reauth)
KBUD Project Number: 470U22C026

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	46	

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? Yes, Reauthorization Only

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

eMars Project Number (Agency, Fund): C9RY

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

Capital Project Type: New/Construction

Project Description

This project request is to construct and/or procure an approximate 25,000 gsf Transportation Logistics Center to relocate our current Auto/Diesel program, and add additional space for the Agriculture Mechanics, CDL, Logistics, and possibly Heavy Equipment programs.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</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 / 2024

<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	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

2022-2024 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 (Reauth)- Gateway CTC
KBUD Project Number: 470U22C025

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	47	

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? Yes, Reauthorization Only

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

eMars Project Number (Agency, Fund): C9RX

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

Capital Project Type: Major Maintenance

Project Description

This project will improve the IT and safety and security infrastructure for Gateway Community and Technical College. Due to aging equipment the need to update technology 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. The Safety, Security, and Student ID Technology Upgrade project will increase access, efficiency, and availability of interactive usage opportunities for students and employees.

PROJECT BUDGET

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

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</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:	07 / 2024			

<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

2022-2024 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 Advance Manuf & Constr-Hazard CTC (Reauth)
KBUD Project Number: 470U22C044

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	48	

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? Yes, Reauthorization Only

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

eMars Project Number (Agency, Fund): C9RZ

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 which was built in 1961 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 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Federal 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 / 2024			

<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

2022-2024 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(Reauth)
KBUD Project Number: 470U22C053

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	49	

PROJECT DOCUMENTATION

Location (County):

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): C9S0

New Total Project Cost: \$ 2,500,000

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 which was built in 1961 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 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</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:	12 / 2024			

<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

2022-2024 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 Commision NRPC Classroom (Reauth) Add'l
KBUD Project Number: 470U22C050

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	50	

PROJECT DOCUMENTATION

Location (County):

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

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

eMars Project Number (Agency, Fund): C9S2

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

Capital Project Type: New/Construction

Project Description

This project will construct a classroom and office building for the Fire Commission on the campus of the National Response Preparedness Center (NRPC). This approximate 16,000 gross square foot facility will provide classroom instruction for paid and volunteer firefighters throughout the state for their certification.

PROJECT BUDGET

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

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Restricted Funds	0	1,800,000	0	1,800,000
Total Funds	0	1,800,000	0	1,800,000
Cost Elements				
Construction Costs	0	1,800,000	0	1,800,000
Total Costs	0	1,800,000	0	1,800,000
Completion Date:	12 / 2024			

IMPACT ON OPERATING BUDGET

	<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

2022-2024 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: Property Acquisition - Fire Commission
KBUD Project Number: 470U22C042

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	51	

EQUIPMENT DOCUMENTATION

Location (County): Multi-County

Equipment Documentation

Fire Commission is wanting to expand Area 13 campus in London, KY to provide more classroom training and candidate physical ability testing. This project would give authorization to purchase two buildings, one of which would save them in current lease payments.

EQUIPMENT BUDGET

	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	
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Quantity of Identical Units:

Equipment Price per Unit:

Fund Source	Requested FY 2021-22	Requested FY 2022-23	Requested FY 2023-24	Requested Total
Restricted Funds	0	2,000,000	0	2,000,000
Total Funds	0	2,000,000	0	2,000,000

IMPACT ON OPERATING BUDGET

Acquisition Date: 06 / 2024

	<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

2022-2024 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: Procure Fire Pumpers - Fire Commission
KBUD Project Number: 470U22C043

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	52	

EQUIPMENT DOCUMENTATION

Location (County): Multi-County

Equipment Documentation

The Kentucky Fire Commission(KyFC)/State Fire Rescue Training(SFRT) provides training and accredited certification to the Kentucky Fire Service, as well as Industrial customers and firefighters from across the nation. This project provides funding to purchase new equipment needed in teaching and training.

EQUIPMENT BUDGET	FY 2021-22	FY 2022-23	FY 2023-24
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Quantity of Identical Units:

Equipment Price per Unit:

Fund Source	Requested FY 2021-22	Requested FY 2022-23	Requested FY 2023-24	Requested Total
Restricted Funds	0	2,000,000	0	2,000,000
Total Funds	0	2,000,000	0	2,000,000

IMPACT ON OPERATING BUDGET

Acquisition Date: 12 / 2022

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

2022-2024 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 Training Drill Tower (Reauth)
KBUD Project Number: 470U22C052

<u>Priority</u>	<u>Capital Budget Request</u>	<u>Six-Year Capital Plan 2022-24</u>
Cabinet:		
Agency:	53	

PROJECT DOCUMENTATION

Location (County):

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): C9S1

New Total Project Cost: \$ 1,200,000

Capital Project Type: New Construction

Project Description

This project will construct a tower and burn building for the Fire Commission on the campus of the National Response Preparedness Center (NRPCC). This facility will 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?

Yes

<u>Fund Source</u>	<u>Requested FY 2021-22</u>	<u>Requested FY 2022-23</u>	<u>Requested FY 2023-24</u>	<u>Requested Total</u>
Restricted Funds	0	0	0	0
Total Funds	0	0	0	0
Cost Elements				
Total Costs	0	0	0	0
Total Costs	0	0	0	0
Completion Date:	12 / 2024			

<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

2022-2024 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: 470U22C054

<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.

2022-2024 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: 470U22C055

<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.

2022-2024 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: 470U22C056

<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 36,651square feet of office, service and storage space in downtown Louisville adjacent to the Downtown Campus of Jefferson Community & Technical College. This space has just been completely renovated. 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.

2022-2024 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: 470U22C057

<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.

2022-2024 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: 470U22C058

<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 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.