

CAPITAL PLANNING ADVISORY BOARD

**2022-2028
Agency Capital Plan**

Staff Analysis and Comments

INSTITUTION: Kentucky Community and Technical College System

OVERVIEW

Enactment of the Kentucky Postsecondary Education Improvement Act of 1997 (also known as “House Bill 1” or the “Act”) created the Kentucky Community and Technical College System (KCTCS) as the commonwealth’s ninth public postsecondary institution. The Act united the 15 Kentucky technical colleges and 13 University of Kentucky community colleges under a single governing board – the Kentucky Community and Technical College System Board of Regents.

The KCTCS mission is to improve the quality of life and employability of the citizens of the commonwealth by serving as the primary provider of college and workforce readiness, transfer education, workforce education, and training.

PROPERTY/FACILITIES

KCTCS delivers its programs and services in classrooms and laboratories at 16 colleges on more than 70 campuses across the state. The colleges also provide programming off-campus in leased facilities, secondary education facilities in the local community, and military bases. Rapidly developing distance learning technologies are now making it possible for KCTCS to move beyond traditional instructional methods. Online education and other technology have greatly increased the number and variety of programs that can be offered by KCTCS colleges. All KCTCS colleges are currently offering such programs with KCTCS being the largest provider of online education in the commonwealth. The KCTCS System (administrative) Office, located in Versailles, is being acquired through a lease-purchase agreement with the City of Versailles.

Since completion of the agency’s last capital plan, KCTCS has completed a new advanced manufacturing center in Danville for the Bluegrass Community and Technical College, and in Louisville for the Jefferson Community and Technical College. A second part of the Jefferson CTC project involves a renovation to Building B. This project is underway, and will be finished in August 2021.

PROPOSED PROJECTS – Funding Summary

Funding by Source	<u>2022-2024</u>	<u>2024-2026</u>	<u>2026-2028</u>	<u>Total</u>
General Funds	\$256,300,000	\$436,800,000	\$212,900,000	\$906,000,000
Restricted Funds	77,000,000	8,200,000	3,200,000	88,400,000
Federal Funds	3,900,000		20,000,000	23,900,000
Other LTF	<u>20,000,000</u>	<u>0</u>	<u>0</u>	<u>20,000,000</u>
Total	\$357,200,000	\$445,000,000	\$236,100,000	\$1,038,300,000

No. of Projects by Type	<u>2022-2024</u>	<u>2024-2026</u>	<u>2026-2028</u>	<u>Total</u>
Construction - Other	10	13	12	35
Construction - PIP	33	27	14	74
Equipment	3	2	2	7
IT	<u>1</u>	<u>0</u>	<u>1</u>	<u>2</u>
Total	47	42	29	118

PIP - Protect Investment in Plant;

LTF - Long Term Funding

**2022-2028 CAPITAL PLAN
PLAN OVERVIEW
FORM SYP-P1**

Branch: Executive Branch
Cabinet/Function: Cabinet for Postsecondary Education
Agency/Institution: Kentucky Community and Technical College System

Since its creation in 1997, enrollment has more than doubled. For KCTCS' academic year 2019-20 annual headcount enrollment was 107,547 students. KCTCS currently owns 334 facilities across the commonwealth. The owned space comprises approximately 8.0 million gross square feet. The average age of KCTCS-owned facilities is approximately 32 years.

The preservation and renovation of existing facilities will be of paramount importance as KCTCS strives to keep up with the demand for its services over the planning horizon. The construction of additional facilities does little to help if existing facilities cannot be maintained due to lack of funding. The creation of new instructional space and the preservation of existing space must go hand-in-glove if KCTCS is to fulfill expectations of postsecondary education, workforce training, and adult education. KCTCS' Capital Plan attempts to address future capacity and technology issues and the adequacy of existing space for intended use while also seeking support for a greatly expanded asset preservation and maintenance program.

In determining the priority order of projects in the first biennium of the KCTCS Six-Year Plan, KCTCS' primary focus is the need to preserve the existing physical plant. Included in this plan are asset preservation, renovation, and limited new construction projects. The criteria used to select these projects for inclusion in the plan, and for determining in which biennium they are placed, are strongly weighted in favor of projects having an economic development impact in their service area and projects intended to ensure personal safety and to protect investment in the physical plant.

The top project in KCTCS' Six-Year Plan is a College Deferred Maintenance Pool. Each college would receive funding from this pool for roofing, HVAC, electrical, and/or mechanical modernization.

A large number of asset preservation projects are included in the first biennium of the 2022-2024 plan.

KCTCS must be prepared to serve and support Kentucky's economic development per its postsecondary education and workforce training mission by sustaining its physical plant, reprogramming existing facilities for both today and tomorrow's workforce and by adding limited new instructional capacity on existing campuses and at new locations across the state in support of Kentucky's economic development resulting in better lives for a better Kentucky.

KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM
Proposed Projects Involving the General Fund (cash or bonds)
(amounts in **bold** are the total budget)

2022-2024

(Projects listed by agency priority; descriptions are from the agency submission)

- 1 Capital Renewal and Deferred Maintenance Pool** **\$40,000,000**

The intent of this project is to provide KCTCS with a source of funds to address the much-needed replacement of building systems, i.e., roofs, HVAC systems, and electrical systems that have reached or exceeded their useful lives. These projects are known as capital renewal. (C-PI)

CPAB Staff Notes

 - Funds will also be used for major maintenance projects that have not exceeded expected useful lives, but which must be replaced or repaired because of premature system failure.
 - The KCTCS physical plant consists of approximately 334 buildings statewide. These buildings contain approximately 8 million gross square feet and are valued in excess of \$784 million. The average age of these facilities is approximately 32 years. The various systems in these facilities - mechanical, electrical, plumbing, roofing, or structural - have for the most part exceeded their expected useful lives and should be replaced. A proactive rather than a reactive replacement process will protect the commonwealth's investment in the facilities and furnishings and equipment within them. Scheduled replacement also allows KCTCS to continue to provide its programs and services in an environment that is most conducive to the instructional process.
 - Project included in KCTCS' last capital plan, priority #2, \$30 million.

- 2 Renovate Occupational Technology Phase 1 Elizabethtown CTC** **\$14,000,000**

This request is to renovate the Occupational Technical Building and add an advanced manufacturing space at Elizabethtown Community and Technical College on its 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. (C-PI)

CPAB Staff Notes

 - This project is proposed to be undertaken over multiple biennia due to the need to keep the building occupied throughout the renovation project. Phase two of the project is planned for 2024-26, at a cost of \$21 million GF.

- 3 Renovate and/or Replace Hartford Building Phase 1 JCTC** **\$15,000,000**

This project will renovate the 104,000 gross-square-foot Hartford Tower at Jefferson Community and Technical College which was built in 1971. Based on a study to be performed, either a total renovation in two phases is required or if more cost efficient, a new facility needs to be constructed to replace the current outdated building. This building has antiquated technology in classrooms and labs, and poorly designed and inefficient infrastructure. (C-PI)

CPAB Staff Notes

 - Funding sources include \$10 million GF and \$5 million RF.
 - Phase one will address the entire infrastructure, renovation of the public spaces and classrooms. Phase two will address the remaining infrastructure and renovation of the laboratory spaces.
 - This project is proposed to be undertaken over multiple biennia due to the substantial scope of work. Phase two is planned for 2024-26 at a cost of \$17 million GF.
 - An \$8.8 million renovation project was approved by the 2000 General Assembly that addressed both the Hartford Tower and the JF Building. Work on the JF Building was accomplished, but the scope of the work for the Hartford Tower was greater than anticipated, and it is now being requested as a second request of that project.

- 4 Renovate Laurel South Campus Phase 1 Somerset CC** **\$6,000,000**
- This project will renovate approximately 18,000 gross square feet of Laurel South Campus 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 demand and program needs. This project will expand those programs that have demonstrated rapid growth and will align space needs to meet changes in industry demand. This will be the first of three phases for renovating the building. (C-PI)
- CPAB Staff Notes
- *This project was included in KCTCS' last capital plan as the Construct Technical Education Building Somerset CC, Laurel North project, \$24.9 million GF, priority #26. A decision has been made to renovate rather than construct a new facility. The project will now encompass three phases, and upon completion, the total renovation will cost \$27.5 million.*
 - *Phase one is planned for 2022-2024, and funding sources include \$4.8 million GF and \$1.2 million RF. Phase two is requested in 2024-2026 (\$6 million GF, \$300,000 RF) and Phase 3 is requested in 2026-2028 (\$14.5 million GF, \$700,000 RF).*
 - *The building houses many high wage high demand programs with skills needed in Kentucky. These programs include diesel technology, welding, electrical technology, automotive technology, industrial maintenance technology, air-conditioning technology, and construction technology.*
- 5 Renovate Main Campus Buildings Southcentral Kentucky CTC** **\$10,000,000**
- This project will renovate buildings on the main campus in Bowling Green. The renovations will encompass approximately 26,000 square feet and will focus on better space alignment on the campus to serve students, faculty, staff, and the community's needs more effectively. (C-PI)
- CPAB Staff Notes
- *Funding sources include \$5 million GF and \$5 million RF.*
 - *The request is directed towards two separate buildings on the main campus, buildings A and H. Building A was built in 1967 and has had no renovations since that time. Building H was constructed in 1979 and has had no major renovations since that time.*
 - *Building A is now home to the bookstore, the Culinary Arts Program, Ready to Work Program, and a student lounge, as well as housing the college's point of demarcation. Building H houses the Office of the President, Human Resources, Business Office, and the Office of Advancement, as well as faculty. This request is directed toward consolidating all current administrative support functions into one building. The renovation of Building H on the main campus will allow all the primary administrative functions to be combined into one area thus allowing the solidification of resources.*
- 6 Roof Replacements Gateway CTC** **\$4,000,000**
- This project will replace or upgrade roofs across Gateway CTC's 10 buildings that have 350,000 gross square feet. The order and timeline in which roofs are replaced or upgraded will be based on the findings of a study underway to determine repairs needed and timeline. Built in 1983, the Edgewood Campus 35,000-square-foot Student Services Center likely will be the first roof replaced. The project will preserve and protect the college's assets while continuing to provide best in class access. (C-PI)
- CPAB Staff Notes
- *New project – has not been listed in a prior capital plan.*
- 7 Renovate/Construct Transport Training Center Ashland CTC** **\$5,900,000**
- This project will renovate the 47,800-square-foot north portion of the Roberts Drive Campus, which was constructed in 1984. The buildings are deficient and in need of major repair. Improvements will include HVAC upgrades, installation of a security system, replacing windows, lighting upgrades, resurfacing the shop floors, replacing doors, coating of all roofing, replacing the gutters and painting. Based on a study to be performed, the project may be modified to construct a new facility at the Technology Drive Campus at East Park if it is found to be more cost efficient and effective to house all technology programs in a central location. (C-O)
- 8 Upgrade HVAC Academic Building Hopkinsville CC** **\$3,500,000**
- 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. (C-PI)

- 9 Renovate Jolly Classroom Center Hazard CTC \$6,300,000**
This project proposes to renovate space in the Jolly Classroom Center 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 relocation and major renovation of space in the Jolly Classroom Center to include building of offices, flooring, walls, technology requirements, HVAC and plumbing, and additional construction needs. 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. (C-O)
- 10 Roof Replacements Big Sandy CTC \$3,200,000**
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 and are showing significant wear and tear that is beyond the ability of local maintenance staff to upkeep. (C-PI)
CPAB Staff Notes
- New project – has not been listed in a prior capital plan.
- 11 Roof Replacements Southeast Kentucky CTC \$1,500,000**
This project will replace three roofs at Southeast Kentucky Community and Technical College. The roofs to be replaced include the Harlan Campus Building 1, the Middlesboro Campus Administration Building, and the Middlesboro Campus Classroom Building. The buildings' roofs are nearing or past their life cycles showing significant wear and tear that is beyond the ability of local maintenance staff to upkeep. (C-PI)
CPAB Staff Notes
New project – has not been listed in a prior capital plan.
- 12 Roof Replacements Maysville CTC \$1,300,000**
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. (C-PI)
CPAB Staff Notes
New project – has not been listed in a prior capital plan.
- 13 Renovate Tech Campus Madisonville CC \$3,400,000**
The Tech Campus is the oldest property on Madisonville Community College without major renovation dating back to 1964. This request would modernize the plumbing, boilers, lighting, windows, 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 building continues to be a viable portion of the college operation while efficiency and safety is marginal. (C-PI)
- 14 Replace HVAC System Phase 1 Owensboro CTC \$4,100,000**
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. 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. (C-PI)
- 15 Renovate Academic Building Hopkinsville CC \$13,900,000**
This project proposes to renovate the Academic Building on Hopkinsville Community College's campus. The 53,000-square-foot Academic Building is the oldest facility on campus, built in 1964. There

are 21 classrooms, and they all need new windows, flooring, ceiling tiles, soundproofing, and paint. The restrooms also need some updating, including some ADA updates. (C-PI)

- 16 Renovations Main Campus West Kentucky CTC** **\$5,000,000**
The intent of this project is to do several minor renovations at the West Kentucky Community and Technical College Main campus including roof replacements and replacing switchgear. (C-PI)
- 17 Construct Student/Classroom Bluegrass CTC Newtown** **\$58,000,000**
The intent of this project is to construct a 60,000-square-foot facility of instructional space on the Bluegrass Community and Technical College (BCTC), Newtown Campus. This facility will house general education classrooms, labs, and faculty/staff offices, administrative offices, and support space. This will allow BCTC to move programs from their existing facilities on the UK Campus. (C-O)
- 18 Upgrade Welding Shop Big Sandy CTC Mayo** **\$2,000,000**
The project will renovate the welding area on the Mayo Campus. Built in the 1960s, this area 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. (C-PI)
- 19 Renovate Main Building Phase 2 Ashland CTC** **\$34,000,000**
This project will renovate and revitalize the original 150,000-square-foot building constructed in 1967. The building needs major renovation to ensure that the college provides a suitable and adequate atmosphere for student learning as well as provides a safe, secure, state of the art facility that supports business and industry needs and the mission of KCTCS within Northeast Kentucky. (C-PI)
- 20 Upgrade HVAC Equipment & Controls Hazard CTC** **\$4,700,000**
The intent of this project is to replace or upgrade HVAC equipment and temperature controls in the facilities of Hazard Community and Technical College. Most buildings at the college are twenty plus years old and are not energy efficient costing the college significant costs. (C-PI)
- 21 Upgrade Life and Fire Safety Owensboro CTC** **\$2,400,000**
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. The fire alarm and safety systems at all campuses need to be upgraded, as does the building sprinkler capability of the Southeastern Campus. (C-PI)
- 22 Renovate Aviation Madisonville CC** **\$1,700,000**
This project will renovate an 8,050-square-foot medical facility and will include accommodating pre and post flight training, classroom training, and simulator training. Health programs will train in the remaining portion of the facility once the operating rooms are renovated. It also proposes to purchase 2.25 acres adjacent to the building for parking. Renovations include roof replacement, internal reconfiguration, HVAC upgrades, parking lot construction, lighting, and drainage. (C-PI)
CPAB Staff Notes
- NEW project – has not been listed in a previous capital plan.
- 23 Upgrade Life and Fire Safety Somerset CC** **\$4,300,000**
This project will upgrade sprinkler, fire alarms, and safety systems at Somerset Community College. These upgrades will provide protection of people and also KCTCS assets. (C-PI)
- 24 Renovate Science Labs Jefferson CTC** **\$7,600,000**
Renovate the science laboratories at the Jefferson Community and Technical College Southwest Campus. There are six laboratories that encompass approximately 7,000 square feet. These laboratories have had no major renovation since their construction in 1980. (C-PI)
- 25 Renovate Pineville Campus, Southeast Kentucky CTC** **\$3,500,000**
Space needs to be repurposed due to nursing programs being moved to the New Educational Alliance Center in Middlesboro freeing up space for new programming in Pineville in telemedicine, physical

therapy assistant, occupational therapy assistant, radiography, and substance abuse counseling. A mock hospital with all the latest technology would give these students the real hands-on experience needed to excel in these health programs. (C-PI)

- 26 Upgrade HVAC Somerset CC South Campus** **\$2,300,000**
 Renovations for HVAC systems that have been identified as being at the end of life. The need for this renovation was verified as part of our energy savings performance contract. However, because of budgetary and time limitations placed on the ESPC these items were not part of the overall project. The completion of these items will provide a reduction of utilities and will increase our physical plant value and insure there are no critical failures that will affect daily operations. (C-PI)
- 27 Renovate Parking Lot & Sidewalks West Kentucky CTC** **\$2,800,000**
 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. (C-O)
- 28 Upgrade Fire Alarms Maysville CTC** **\$1,500,000**
 The project at the Maysville Campus of Maysville CTC addresses life safety issues, creating a campus wide 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. This project will ensure the safety of all occupants with providing a fire alarm system that will monitor and alarm all students, faculty, and staff to evacuate buildings when danger is evident. (C-PI)
CPAB Staff Notes
New project – has not been listed in a prior capital plan.
- 29 Relocate Student Center Henderson CC** **\$2,400,000**
 The Student Center constructed in 1972 is structurally and functionally inadequate. This project proposes to relocate the remaining services that are in the Student Center to other buildings on Henderson Community College's campus and demolish the existing antiquated student facility. (C-O)
- 30 KCTCS Information Technology Pool** **\$9,500,000**
 This project is to upgrade and expand the current KCTCS information technology infrastructure, particularly to leverage the 10GB connectivity coming via the KentuckyWired 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. (IT)

2024-2026

Construct Advanced Manufacturing Center Phase 2 JCTC	\$29,000,000
Construct Auditorium/Classroom Bluegrass CTC Newtown	60,000,000
Construct Bullitt County Campus Phase 1 Jefferson CTC	21,100,000
Construct Georgetown Academic/Technology Bluegrass CTC	11,900,000
Construct LRC/Student Services Building Jefferson CTC DT	37,800,000
Construct Muhlenberg Campus Phase 2 Madisonville CC	16,700,000
Construct Complete Loop Drive & Park Lot Maysville CTC	3,300,000
Construct Urban Lab Gateway CTC	5,000,000
Expand Danville Campus Bluegrass CTC	18,200,000
Improve Campus Infrastructure Elizabethtown CT	3,000,000
Renovate Administration Building Southeast Whitesburg	6,700,000
Renovate and/or Construct Administration Building Maysville CTC	16,200,000
Renovate Chestnut Hall Jefferson CTC Downtown Campus	43,100,000
Renovate Learning Resource Center Ashland CTC	6,700,000
Renovate Occupational Technology Phase 2 Elizabethtown CTC	21,000,000
Renovate Smith Admin Building Lees Campus Hazard CTC	1,800,000
Renovate Hartford Building Phase 2 Jefferson CTC	17,000,000
Renovate Academy Technology Building Elizabethtown CTC	2,500,000

KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM – cont'd

Proposed Projects Involving the General Fund (cash or bonds)

Renovate Administration Building Hopkinsville CC	3,800,000
Renovate Building J Southcentral Kentucky CTC	3,600,000
Renovate College wide Facilities Big Sandy CTC	16,800,000
Renovate Edgewood Campus Gateway CTC	3,200,000
Renovate Goodpaster Building Ashland CTC	3,500,000
Renovate Laurel South Campus Phase 2 Somerset CC	6,300,000
Renovate Nursing Lab Southeast Kentucky CTC	1,200,000
Renovate Russell Center Somerset CC	6,000,000
Renovate Science Building Elizabethtown CTC	7,600,000
Renovate Seminary Building Jefferson CTC	23,000,000
Renovate Stoner Theatre Somerset CC North	1,400,000
Renovate Technology Instruction Labs Jefferson CTC	9,800,000
Repair/Replace Roofs Hazard CTC	4,000,000
Replace HVAC System Phase 2 Owensboro CTC	4,000,000
Replace HVAC System Somerset CC Laurel South	2,200,000
Upgrade Energy Management Systems Henderson CC	2,000,000
Upgrade Infrastructure West Kentucky CTC	3,500,000
Upgrade Infrastructure and Safety Big Sandy CTC	5,500,000
Upgrade Infrastructure Owensboro CTC	5,000,000
Upgrade Safety & Security Systems Jefferson CTC	2,500,000
Upgrade South Campus Somerset CC	1,200,000

2026-2028

Construct Advanced Education Building Somerset CC North	\$25,400,000
Construct Bullitt County Campus Phase 2 Jefferson CTC	14,400,000
Construct Business & Information Technology Elizabethtown CTC	7,700,000
Construct M & O Facility Hopkinsville CC	2,100,000
Construct Technology Drive Campus Phase 3 Ashland CTC	17,900,000
Construct Training Facility NARA Bluegrass CTC	6,600,000
Construct Winchester Campus Expansion Bluegrass CTC	41,900,000
Construct Carrollton Campus Phase 2 Jefferson CTC	23,300,000
Construct Maintenance Facilities Jefferson CTC	3,700,000
Construct New Campus Entrance Jefferson CTC SW	2,100,000
Construct Performing Arts Center Elizabethtown CTC	5,900,000
Expand Leitchfield Campus Elizabethtown CTC	8,000,000
Expand Springfield Campus Elizabethtown CTC	4,600,000
Renovate Auditorium Building Hopkinsville CC	4,000,000
Renovate Building D Southcentral Kentucky CTC	3,700,000
Renovate Laurel South Campus Phase 3 Somerset CC	15,200,000
Renovate LRC Building Elizabethtown CTC	2,500,000
Renovate Main Campus Owensboro CTC	3,900,000
Replace Comp & CR Equipment and Furniture JCTC	4,000,000
Replace HVAC System Phase 3 Owensboro CTC	2,000,000
Replace HVAC Units Somerset CC North Campus	2,000,000
Roof Replacements Southeast Kentucky CTC	1,500,000
Upgrade College Building Utilities Jefferson CTC	3,200,000
Upgrade Entrance Ways & Parking Ashland CTC	2,000,000
Upgrade Infrastructure Hazard CTC	4,000,000
Upgrade IT Infrastructure Jefferson CTC	2,000,000

KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM
Proposed Projects NOT Involving the General Fund

The projects listed below are funded with a source other than state general funds. Funding sources include federal funds (FF), restricted funds (RF), or long-term financing (OT-LTF).

2022-2024

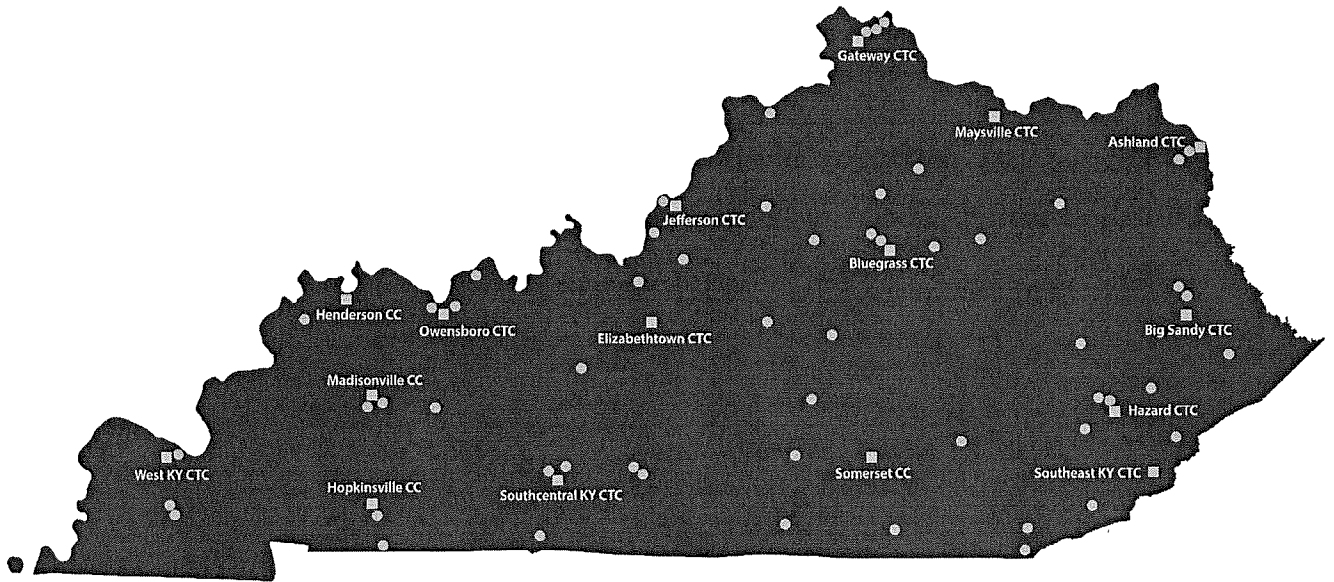
Acquire and Improve Parking Lots Jefferson CTC	\$12,500,000 RF
Construct/Procure Transportation Reauthorization ECTC	5,000,000 RF
Guaranteed Energy Savings Project Pool	20,000,000 OT-LTF
KCTCS Equipment Pool	5,000,000 RF
KCTCS Property Acquisition Pool	5,000,000 RF
Procure Fire Pumps Fire Commission	1,300,000 RF
Procure Postsecondary Education Center Phase 2 Maysville CTC	6,500,000 RF
Property Acquisition Fire Commission	2,000,000 RF
Purchase Construction Grade 3D Printer Somerset	600,000 RF
Renovate Administration Building Bluegrass CTC Newtown	5,000,000 RF
Renovate Advance Manufacture & Construct Hazard CTC Reauthorization	4,900,000 RF/FF
Renovate Newtown North Reauthorization Add'l Bluegrass	5,100,000 RF
Renovate Science Building Labs Elizabethtown CTC	4,000,000 RF
Replace Windows & Doors Somerset CC	1,200,000 RF
Roof Replacements Ashland CTC	2,200,000 RF
Upgrade ADA Somerset Community College	1,600,000 RF
Upgrade IT Infrastructure Reauthorization Gateway CTC	1,500,000 RF

2024-2026

Construct NRPC Student Hall Fire Commission	\$4,500,000 RF
Enhance Technology Somerset CC	1,500,000 RF
Procure Fire Pumps Fire Commission	1,900,000 RF

2026-2028

Expand Area 2 Fire Commission	\$2,100,000 RF
Procure Area 12 Fire Pumper Fire Commission	400,000 RF
Renovate Cumberland High School Southeast Kentucky CTC	20,000,000 FF



KCTCS Colleges and Campuses

College	Campuses
Ashland Community & Technical College	College Drive Campus Roberts Drive Campus Technology Drive Campus
Big Sandy Community & Technical College	Hager Hill Campus Mayo Campus Pikeville Campus Prestonsburg Campus
Bluegrass Community & Technical College	Cooper Campus Danville Campus Georgetown Scott County Campus Lawrenceburg Campus Leestown Campus Newtown Campus Winchester - Clark County Campus
Elizabethtown Community & Technical College	Elizabethtown Campus Fort Knox Leitchfield Campus Springfield Campus
Gateway Community & Technical College	Boone Campus Edgewood Campus Urban Metro Campus
Hazard Community & Technical College	Hazard Campus Knott County Branch Lees College Campus Leslie County Campus Technical Campus

Henderson Community College	Henderson Campus
Hopkinsville Community College	Hopkinsville Campus Fort Campbell Campus
Jefferson Community & Technical College	Bullitt Campus Carrollton Campus Downtown Campus Shelby County Southwest Campus Jefferson Technical Campus
Madisonville Community College	Madisonville Campus Health Sciences Campus Muhlenberg Campus Technical Campus (ACE2)
Maysville Community & Technical College	Maysville Campus Licking Valley Campus Montgomery Campus Rowan Campus
Owensboro Community & Technical College	Main Campus, Owensboro Downtown Campus Southeastern Campus
Somerset Community College	Somerset Campus Casey Center Clinton Campus Laurel Campus McCreary Center Russell Center
Southcentral Kentucky Community & Technical College	Main Campus, Bowling Green Franklin Simpson Center Glasgow Health Campus Glasgow Technology Campus Kentucky Advanced Technology Institute (KATI) Transpark Center
Southeast Kentucky Community & Technical College	Cumberland Campus Harlan Campus Middlesboro Campus Pineville Campus Whitesburg Campus
West Kentucky Community & Technical College	Main Campus, Paducah Marine Way Training Center Paducah School of Art and Design Purchase Training Center Skilled Craft Training Center

**Ongoing/Current Capital Projects
KY Community and Technical College System**

Project Title	County	Initial Auth	Status	Constr % Compl	Contract Compl
Acquire and Improve Parking Lots – Jefferson CTC	Jefferson	2020-2022	Awaiting Initiation by Agency		
Construct Fire Commission Five Story Training Drill Tower	Muhlenberg	2020-2022	Bidding		
Construct Fire Commission NRPC Classroom Building	Muhlenberg	2020-2022	Bidding		
Construct National Responder Preparedness Center Parking Lot (Driving Course) - Fire Commission	Muhlenberg	2018-2020	Complete/In Warranty	100	01/20/21
Construct Technology Dr Campus Expansion-Ashland CTC	Carter	2018-2020	Awaiting Initiation by Agency		
Construct/Procure Transportation Center - Elizabethtown CTC	Hardin	2020-2022	Awaiting Initiation by Agency		
KCTCS Property Acquisition Pool – 2020-22 - Fire Commission, Main Office/Area 15 CPAT & Training Ctr Reported to CPBOC on 9/16/2020	Bourbon	Pool	Awaiting Initiation by Agency		
Relocate Student Center - Henderson CC	Henderson	2018-2020	Complete/In Warranty	100	07/02/20
Renovate Advance Manufacturing & Construction Ctr-Hazard CTC	Perry	2020-2022	Design/Phase A		
Renovate Building A – Main Campus, SKYCTC	Warren	CPBOC-7/01/19	Cancelled		
Renovate Dental Hygiene Clinic - Big Sandy CTC - Mayo Campus	Johnson	2018-2020	Design/Phase A		
Renovate Industrial Education Building - Hazard CTC	Perry	2020-2022	Design/Phase A		
Renovate Instructional Space - Gateway CTC	Multi	2020-2022	Awaiting Initiation by Agency		
Renovate Parking Lot and Sidewalks - West Ky CTC	McCracken	2020-2022	Awaiting Initiation by Agency		
Replace HVAC System Phase I - Owensboro CTC Comments: Agency determining scope	Daviess	2018-2020	Design/Phase C		
Upgrade IT Infrastructure - Gateway CTC	Multi	2020-2022	Initiation Phase		

**Ongoing/Current Capital Projects
KY Community and Technical College System**

Project Title	County	Initial Auth	Status	Constr % Compl	Contract Compl
* Workforce Development Construction Pool - Constr. Adv. Manuf. Ctr. - Bluegrass CTC, Danville \$2.736 million bond funded Workforce Development Construction Pool allocation with use of \$5 million in restricted funds authorized in HB 200; pool allocation reported to CPBOC on 8/21/2018	Boyle	Pool	Complete/In Warranty	100	3/09/21
* Workforce Development Construction Pool - Constr. Adv. Manuf. Ctr. - Jefferson CTC, Downtown Match for \$15.2 million bond funded Workforce Development Construction Pool allocation was approved by CPBOC on 9/19/2017.	Jefferson	Pool	Multiple Bid Packs		
* Workforce Development Construction Pool - Welding Facility Renov./Training Lab Addit. - Hopkinsville The \$1.6 million restricted funds authorization in HB 303 will not be used for the \$321,180 restricted funds match. Match for \$2.353 million bond funded Workforce Development Construction Pool allocation was approved by CPBOC as a scope increase on 2/20/18.	Christian	Pool	Complete/In Warranty	100	09/11/20

* indicates projects involving General Fund supported bonds or "state" cash (General Fund, Investment Income, Capital Construction Surplus, Contingency Fund, Emergency Fund, or Statewide Deferred Maintenance Fund).

QUARTERLY STATUS REPORTS - DATA ELEMENTS

Project Status is identified as one of the following:

- Pending Authorization - Is used in the first year of the biennium, when the project authorization is in the second year.
- Awaiting Initiation by Agency - This project has not yet been started. For court facilities, the Project Development Board has not yet been established. For HB 622 institutions, the institution has not yet initiated the project through its internal procedures. For other projects, the agency for which the project was authorized has not yet contacted the Finance and Administration Cabinet.
- Planning - For court facilities projects, in house activity after PDB established, but prior to A/E selection. For other projects, in-house activity prior to A/E selection; if the project is being financed from restricted, federal, or "other" funds, this category is not to be used until those funds have been awarded or received.
- A/E Selection - From the time the A/E solicitation is issued until A/E contract award is finalized.
- Design/Phase A - Schematic design.
- Design/Phase B - Design development.
- Design/Phase C - Construction document development.
- Bidding - From the time a solicitation for construction bids is issued until the bid closing date.
- Revising/Rebidding - Is used when bids have come in over budget and the project is being redesigned or value engineered or is in the process of being re-bid.
- Awarding Contract - From bid closing date until construction contract is finalized.
- Construction/Multiple Bid Packs - For projects that have multiple bid packages. It is used only after at least one of the bids has been awarded and construction is underway. After all bid packs have been awarded, the Status changes to "In Construction."
- In Construction - From award of construction contract until substantial completion.
- CPBOC - Project approved by the Capital Projects and Bond Oversight Committee, a statutory committee of the Kentucky General Assembly.
- Complete/In Warranty - Certification of substantial completion has been received from the A/E and the contractor warranty period has not yet expired.
- Complete/Closed Out - Project is complete, the warranty period has expired, and the project account has been closed.
- Complete/Not Closed Out - The scheduled closeout date for the project account has been exceeded (13 months after substantial completion), but the project account has not yet been closed.
- Cancelled - A decision has been made that the project will not or cannot be undertaken and if a project account was established, that account has been closed.
- Combined Authorities - Used when combined authorities have been reported to the Capital Projects and Bond Oversight Committee. The project name under which the status is reported will be identified in the comments line.
- Multiple Subprojects - Used if a single project authorization is being implemented as two or more subprojects, each of which should be tracked separately for more accurate status reporting. The status is reported for the individual subprojects.
- Other - Use of this category is explained in the Status Comments field.
Pool - Project established with an allocation from the agency's maintenance pool and reviewed and/or approved by the Capital Projects and Bond Oversight Committee.

Construction Percent Complete is calculated as the construction contract expenditures to date divided by the total construction contract.

Contract Completion Date reflects the substantial completion date in the executed construction contract.