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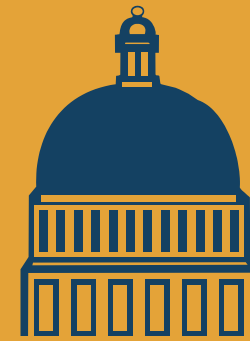
Dr. Barbara M. Veazey, President/CEO
West Kentucky Community and Technical College

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KCTCS Legislative Agenda

2008 General Assembly Session



2008 KCTCS Legislative Agenda

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OPERATING BUDGET REQUEST	2008-2009	2009-2010																														
KCTCS Business Plan: Funds will be used to support five specific strategies designed to improve workforce education, student transfer to four-year universities, and college and workforce readiness. Increased outcomes in these areas will enable more Kentuckians to compete in the global marketplace and enjoy greater standards of living by the year 2020. The requested funds will also address the inequity in KCTCS funding per Full-Time Equivalent (FTE) student as compared to the other eight publicly-supported institutions of higher education. See chart below.	\$ 32,062,400	\$ 64,124,800																														
<table border="1"> <thead> <tr> <th>Institution</th> <th>\$ Change in Net GF Appropriation per FTE 1998-99 to 2007-08</th> <th>% Change in Net GF Appropriation 1998-99 to 2007-08</th> </tr> </thead> <tbody> <tr><td>NKU</td><td>\$1,584</td><td>150%</td></tr> <tr><td>KSU</td><td>\$3,911</td><td>140%</td></tr> <tr><td>MoSU</td><td>\$1,262</td><td>125%</td></tr> <tr><td>EKU</td><td>\$1,115</td><td>124%</td></tr> <tr><td>WKU</td><td>\$ 749</td><td>117%</td></tr> <tr><td>UofL</td><td>\$ 867</td><td>110%</td></tr> <tr><td>MuSU</td><td>\$ 462</td><td>108%</td></tr> <tr><td>UK</td><td>\$ 791</td><td>106%</td></tr> <tr><td>KCTCS</td><td>\$ -569</td><td>97%</td></tr> </tbody> </table>	Institution	\$ Change in Net GF Appropriation per FTE 1998-99 to 2007-08	% Change in Net GF Appropriation 1998-99 to 2007-08	NKU	\$1,584	150%	KSU	\$3,911	140%	MoSU	\$1,262	125%	EKU	\$1,115	124%	WKU	\$ 749	117%	UofL	\$ 867	110%	MuSU	\$ 462	108%	UK	\$ 791	106%	KCTCS	\$ -569	97%		
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Governmental Accounting Standards Board (GASB) Rule for Post-Retirement Health Insurance: Funds will be used to satisfy KCTCS' accrued obligation of institution-funded retiree health insurance as required by a recently issued rule by GASB for public institutions of postsecondary education.	\$16,347,200	\$16,347,200																														
Maintenance and Operations (M&O): KCTCS will use the requested funds to maintain and operation the 17 new facilities scheduled to open during the 2008-10 biennium. Funding will cover the costs of employing maintenance staff, insurance, utilities and other building support. The facilities scheduled for operation in this biennium include the following:	\$ 2,621,800	\$ 9,305,300																														
<ul style="list-style-type: none"> Gateway CTC Edgewood Campus Expansion Bowling Green TC Franklin Technology Center Henderson CC Tri-County Technology Center Madisonville CTC Energy & Technology Center State Fire & Rescue Training-Area 9 Facility Somerset CC McCreary Center Expansion Maysville CTC Administration Building, Phase 1 Elizabethtown CTC Springfield Community & Technical College Somerset CC Laurel Allied Health/Tech Ed. Bldg. West KY CTC Emerging Technology Center Gateway CTC Advanced Manufacturing Technology Center Ashland CTC Technology Center, Phase 2 & 3 Bluegrass CTC, Classroom & Lab Building Elizabethtown CTC, Central Regional Postsecondary Education Center Jefferson CTC Science/Allied Health Building Bluegrass CTC Winchester/Clark County Campus Owensboro CTC Technology Center 																																
Kentucky Fire Commission: Requested funds will increase and enhance the Fire Commission's fire training programs statewide (pursuant to KRS 95A.220), including, defensive driving training for professional and volunteer firefighters and the acquisition of thermal imaging cameras to aid in saving life and property affected by fire.	\$ 2,677,900	\$ 2,708,300																														
Kentucky Board of Emergency Medical Services (KBEMS): Requested funds are designed to improve the certification and recertification process for first responders, to expedite the investigation and complaint process, and to streamline the licensure and re-licensure of ambulance providers in the state.	\$ 118,700	\$ 243,300																														
TOTAL	\$ 53,828,000	\$ 92,728,900																														

LEGISLATIVE INITIATIVES

College Boards of Directors:
Every KCTCS college has a board of directors with specific advisory duties pursuant to KRS 164.600(2). All of the appointed members of the boards of directors at Bluegrass Community and Technical College, Bowling Green Technical College, Gateway Community and Technical College, and West Kentucky Community and Technical College have terms that expire on the same date every six (6) years, respectively. To alleviate the simultaneous loss of seven knowledgeable appointees every six years, KCTCS seeks to amend KRS 164.600 to stagger the terms of the appointed members serving on the boards of directors at these four (4) colleges.

East Kentucky Science Center:
The East Kentucky Science Center (EKSC), located in Prestonsburg, Kentucky, offers a variety of educational programming related to astronomy and science to children and adults in the Eastern Kentucky area. EKSC and KCTCS mutually seek attachment of the Science Center to KCTCS by amending KRS 164.580.

Bucks for Brains:
KCTCS supports an appropriation of \$10 million in endowment match funds. KCTCS colleges would use the funds to enhance improvements in educational programs identified as "high-need/high-growth" and in pre-baccalaureate transfer advising and support.

CAPITAL BUDGET REQUEST	TOTAL BUDGET	BOND/GENERAL FUNDS	OTHER FUNDS
New Construction Projects (21)	\$ 204,060,000	\$ 196,334,000	\$ 7,726,000
Owensboro CTC Technology Center, Phase II (partially funded in 2004-06)	14,055,000	14,055,000	0
Bluegrass CTC Advanced Technology Center (partially funded in 2006-08)	22,000,000	22,000,000	0
Madisonville CC Postsecondary Ed. Center (Add'l) (partially funded in 2006-08)	19,172,000	19,172,000	0
Maysville CTC Rowan County Campus	44,449,000	44,449,000	0
Hopkinsville CC Allied Health/Science Bldg, Main Campus	19,756,000	19,756,000	0
Gateway CTC Urban Learning Campus	21,319,000	21,319,000	0
Bluegrass CTC NARA Training Facilities, Planning Funds	500,000	500,000	0
Maysville CTC Licking Valley Center, Phase II (Add'l)	4,287,000	3,287,000	1,000,000
Jefferson CTC Carrollton Campus, Phase I	12,000,000	12,000,000	0
Madisonville CC Muhlenberg Campus, Phase II, Planning Funds	400,000	400,000	0
Jefferson CTC Bullitt County Campus, Planning Funds	1,500,000	1,500,000	0
Elizabethtown CTC Springfield Campus (Add'l)	2,000,000	2,000,000	0
Hazard CTC, KY School of Craft, Knott Co. Campus, Phase II	2,266,000	2,016,000	250,000
Bowling Green TC, Allied Health Building, Planning Funds	975,000	975,000	0
Somerset CC, Extension Center, Russell County	15,947,000	15,947,000	0
Hazard CTC, Community Intergenerational Center	14,308,000	12,958,000	1,350,000
Madisonville CC Energy and Technology Center (Add'l)	4,000,000	4,000,000	0
Henderson CC Child Development Center	2,225,000	0	2,225,000
KY Fire Commission, Area 9 Training Building	443,000	0	443,000
KY Fire Commission, Bowling Green Fire Training Center	830,000	0	830,000
Ashland CTC Child Care Facility	1,628,000	0	1,628,000
Renovation/Repair Projects (5)	\$ 66,113,000	\$ 64,713,000	\$ 1,400,000
Jefferson CTC, Downtown Campus, Phase II (Add'l)	28,612,000	28,612,000	0
Ashland CTC, Academic/LRC Building, College Drive Campus	20,000,000	20,000,000	0
Southeast KY CTC, Southeast Educational Alliance Ctr., Cumberland	13,701,000	12,301,000	1,400,000
West KY CTC, Renovate Arts Program, Planning and Phase I	2,100,000	2,100,000	0
Madisonville CC Gray Building Reroof and Enclose Concourses	1,700,000	1,700,000	0
Purchase/Acquisition (2)	\$ 14,000,000	\$ 8,500,000	\$ 5,500,000
KCTCS System Office Complete Acquisition	8,500,000	8,500,000	0
KCTCS Property Acquisition Pool	5,500,000	0	5,500,000
Equipment (6)	\$ 22,620,000	\$ 20,000,000	\$ 2,620,000
KCTCS Equipment Pool	20,000,000	20,000,000	0
Southeast KY CTC Articulated Dump Truck	300,000	0	300,000
Southeast KY CTC 200 HP Tractor, Heavy Equipment Program	200,000	0	200,000
Hopkinsville CC Combine for Agricultural Program	275,000	0	275,000
Hopkinsville CC Horizontal Milling Machine	200,000	0	200,000
Somerset CC Multi-Engine Aircraft	1,645,000	0	1,645,000
Expansion Projects (3)	\$ 7,674,000	\$ 4,835,000	\$ 2,839,000
Big Sandy CTC, Expansion of Pikeville Campus, Planning Funds	835,000	835,000	0
KCTCS System Office Expansion for Classroom/Conference Rooms	4,000,000	4,000,000	0
Henderson CC, Expansion of Fine Arts Center	2,839,000	0	2,839,000
Information Technology (1)	\$ 12,000,000	\$ 0	\$ 12,000,000
KCTCS Information Technology Infrastructure Upgrade			
Campus Master Plan Project (1)	\$ 850,000	\$ 850,000	\$ 0
KCTCS Master Plan and Upgrade Pool			
Maintenance Project (1)	\$ 38,000,000	\$ 38,000,000	\$ 0
Capital Renewal and Deferred Maintenance Pool			
Energy Pool Project (1)	\$ 5,000,000	\$ 0	\$ 5,000,000
KCTCS Guaranteed Energy Savings Project Pool			
GRAND TOTALS	\$ 370,317,000	\$ 333,232,000	\$ 37,085,000