

**SUMMARY OF 2008-10 STATE BUDGET  
OPERATING AND CAPITAL PROVISIONS FOR KCTCS**

As of 4/15/08  
Sine Die

**FINAL**

PROVISION	KCTCS REQUEST	CPE REQUEST	EXECUTIVE BUDGET HB 406	HOUSE BUDGET	SENATE BUDGET	ENACTED BUDGET	FINAL BUDGET AFTER GOV. ACTION	DIFFERENCE FROM KCTCS REQUEST
<b>OPERATING BASE INCREASE</b>								
2008-09	\$32,062,400	\$7,586,900	-\$33,622,000	-\$6,861,100	-\$13,516,400	-\$13,516,400	-\$13,516,400	-\$45,578,800
2009-10*	\$32,062,400	\$8,264,200	\$0	\$0	\$0	\$2,101,200	\$2,101,200	-\$43,477,600
*Increase over 2008-09								
<b>MAINTENANCE &amp; OPERATIONS</b>								
2008-09	\$2,621,800	\$2,621,800	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	378,200
2009-10	\$9,305,300	\$9,305,300	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	-\$3,305,300
<b>RETIREE HEALTH INSURANCE OBLIGATION (GASB RULE)</b>								
2008-09	\$16,347,200	\$0	\$0	\$0	\$0	\$0	\$0	-\$16,347,200
2009-10	\$16,347,200	\$0	\$0	\$0	\$0	\$0	\$0	-\$16,347,200
<b>KY FIRE COMMISSION</b>								
2008-09	\$2,677,900	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,677,900
2009-10*	\$30,400	\$0	\$0	\$0	\$0	\$0	\$0	-\$30,400
*Increase over 2008-09								
<b>KY BOARD OF EMERGENCY SERVICES</b>								
2008-09	\$118,700	\$0	\$0	\$0	\$0	\$0	\$0	-\$118,700
2009-10*	\$124,600	\$0	\$0	\$0	\$0	\$0	\$0	-\$124,600
*Increase over 2008-09								
<b>CAPITAL PROJECTS</b>								
KCTCS Capital Renewal & Deferral Maintenance Pool	\$38,000,000 state bonds	\$17,256,500	\$3,181,700	\$3,181,700	\$3,181,700	\$3,181,700	\$3,181,700 state bonds	-\$34,818,300 state bonds
Owensboro CTC Technology Ctr, Phase II Postsecondary Ed. Ctr	\$14,055,000 state bonds	\$14,055,000 state bonds	\$14,055,000 state bonds	\$14,055,000 state bonds	\$0	\$0	\$0	-\$14,055,000 state bonds

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Bluegrass CTC, Advanced Manufacturing Ctr (Add'l)	\$22,000,000 state bonds	\$19,800,000	\$0	\$0	\$0	\$0	\$0	-\$22,000,000 state bonds
Madisonville CC Postsecondary Ed. Ctr	\$19,172,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$19,172,000 state bonds
Maysville CTC Construct Rowan Campus	\$44,449,000 state bonds	\$0	\$1,500,000 Design	\$1,500,000 Design	\$0	\$0	\$0	-\$44,449,000 state bonds
Hopkinsville CC Construct Allied Health/Science Bldg.	\$19,756,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$19,756,000 state bonds
Jefferson CTC Renovate Downtn Campus, Phase II	\$28,612,000 state bonds	\$28,612,000 state bonds	\$0	\$0	\$0	\$0	\$0	-\$28,612,000 state bonds
Ashland CTC Renovate Academic/LRC Bldg	\$20,000,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$20,000,000 state bonds
Southeast KY CTC Renovate Southeast Ed Alliance Ctr, Cumberland	\$12,301,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$12,301,000 state bonds
Gateway CTC Construct Urban Learning Center	\$21,319,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$21,319,000 state bonds
Bluegrass CTC Construct Training Facilities-NARA Planning Funds	\$500,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$500,000 state bonds
West KY CTC Renovate Arts Program, Planning & Phase I	\$2,100,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,100,000 state bonds
Maysville CTC Construct Licking Valley Ctr., Phase II Add'l	\$3,287,000 state bonds	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	-\$3,287,000 state bonds
Jefferson CTC Construct Carrollton Campus, Phase I	\$12,000,000 state bonds	\$0	\$12,000,000	\$12,000,000	\$0	\$0	\$0	-\$12,000,000 state bonds

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			BUDGET HB 406	HOUSE BUDGET	SENATE BUDGET		AFTER GOV. ACTION	FROM KCTCS REQUEST
Madisonville CC Construct Muhlenberg Campus, Phase II Planning Funds	\$400,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$400,000 state bonds
Jefferson CTC Construct Bullitt Co. Campus, Planning Funds	\$1,500,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,500,000 state bonds
Big Sandy CTC Expansion Pikeville Campus	\$835,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$835,000 state bonds
Elizabethtown CTC Construct Springfield CTC Add'l	\$2,000,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,000,000 state bonds
Hazard CTC Construct KY School of Craft, Phase II Knott Co., Campus	\$2,016,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,016,000 state bonds
Bowling Green TC Construct Allied Health Bldg	\$975,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$975,000 state bonds
Madisonville CC Replace Roof/Enclose Concourses	\$1,700,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,700,000 state bonds
KCTCS Expansion for Classroom/Conference Facilities	\$4,000,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$4,000,000 state bonds
Somerset CC Construct Extension Center	\$15,947,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$15,947,000 state bonds
Hazard CTC Construct Intergenerational Ctr.	\$12,958,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$12,958,000 state bonds
KCTCS Acquisition System Office	\$8,500,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$8,500,000 state bonds

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			BUDGET HB 406	HOUSE BUDGET	SENATE BUDGET		AFTER GOV. ACTION	FROM KCTCS REQUEST
Madisonville CC Construct Energy & Tech Ctr. (Add'l)	\$4,000,000 state bonds	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0	-\$4,000,000 state bonds
KCTCS Master Plan Development & Upgrade Pool	\$850,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$850,000 state bonds
KCTCS Equipment Pool	\$20,000,000 state bonds	\$0	\$0	\$0	\$0	\$0	\$0	-\$20,000,000 state bonds
Eastern State Hosp. Site Remediation Bluegrass CTC				\$4,000,000 state bonds	\$0	\$4,000,000 state bonds	\$4,000,000 state bonds	\$4,000,000 state bonds

**GENERAL FUND CONTINGENCY PLAN**

\*The following capital projects may be funded if there is a surplus of general funds as set forth in the Enacted Budget

*Owensboro CTC Tech. Ctr, Phase II Postsecondary Ed. Ctr					\$14,055,000 state bonds	\$14,055,000 state bonds	\$14,055,000 state bonds	
*Jefferson CTC Construct Carrollton Campus, Phase I					\$12,000,000 state bonds	\$12,000,000 state bonds	\$12,000,000 state bonds	
*Madisonville CC Construct Energy & Tech Ctr. (Add'l)					\$4,000,000 state bonds	\$4,000,000 state bonds	\$4,000,000 state bonds	
*Maysville CTC Const Licking Valley Ctr., Phase II Add'l					\$1,000,000 state bonds	\$1,000,000 state bonds	\$1,000,000 state bonds	
*Bluegrass CTC, Advanced Manufacturing Ctr (Add'l)					\$22,000,000 state bonds	\$22,000,000 state bonds	\$22,000,000 state bonds	
*Gateway CTC Construct Urban Campus					\$21,319,000 state bonds	\$21,319,000 state bonds	\$21,319,000 state bonds	
*Jefferson CTC Renovate Downtown Campus Phase II						\$0	\$28,612,000 state bonds	

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<b>COAL SEVERANCE PROJECTS</b>								
<b>Hazard CTC KY School of Craft Knott Co. Fiscal Court</b>								
2007-08		\$0	\$0	\$536,000	\$0	\$0	\$0	\$0
2008-09		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
2009-10		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
<b>Hazard CTC Challenger Center, City of Hazard</b>								
2007-08		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
2009-10		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
<b>Hazard CTC University Ctr of the Mountains</b>								
2007-08		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09		\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
2009-10		\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
<b>Hazard CTC -Leslie Co. Campus</b>								
2007-08		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
2009-10		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
<b>Madisonville CC Coal Employment Opportunities and Workforce Development Project</b>								
2007-08		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09		\$0	\$0	\$150,000	\$0	\$150,000	\$150,000	\$150,000
2009-10		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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			BUDGET HB 406	HOUSE BUDGET	SENATE BUDGET		AFTER GOV. ACTION	FROM KCTCS REQUEST
<b>Madisonville CC Coal Employment Opportunity &amp; Workforce Development Project</b>								
2007-08		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10		\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000
<b>Madisonville CC Workforce Development School Counts</b>								
2007-08		\$0		\$0	\$0	\$0	\$0	\$0
2008-09		\$0		\$10,000	\$0	\$10,000	\$10,000	\$10,000
2009-10		\$0		\$0	\$0	\$0	\$0	\$0
<b>Madisonville CC Workforce Development School Counts Project</b>								
2007-08		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-09		\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009-10		\$0	\$0	\$10,000	\$0	\$10,000	\$10,000	\$10,000
<b>STATE HIGHWAY PLAN--HB 79 Vetoed by Governor*</b>								
<b>Hazard CTC, KY School of Craft Improvements to KY 550 &amp; Construct new bridge over Troublesome Creek</b>								
2007-08				\$0	\$0	\$0	\$0	\$0
2008-09				\$0	\$530,000	\$530,000	\$0	\$0
2009-10				\$530,000	\$1,630,000	\$1,630,000	\$0	\$0
				KY construct funds	KY construct funds	KY construct funds		

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<b>Madisonville CC</b>								
Construct a turning lane at Muhlenberg Campus								
2007-08				\$0	\$520,000	\$520,000	\$0	\$0
2008-09				\$520,000	\$0	\$0	\$0	\$0
2009-10				\$0	\$0	\$0	\$0	\$0
				KY construct funds	KY construct funds	KY construct funds		
<b>MISCELLANEOUS APPROPRIATIONS</b>								
<b>Metropolitan College</b>								
for UPS employees to attend UoL or JCTC (funded through the Economic Development Cabinet)								
2008-09			\$0	\$1,992,300	\$0	\$1,992,300	\$1,992,300	\$1,992,300
2009-10			\$0	\$1,992,300	\$0	\$1,992,300	\$1,992,300	\$1,992,300