

Resolution 01-2011
2012-2018 Six-Year Capital Plan
Gateway Community and Technical College

Background

Each KCTCS college is required to submit an updated six-year capital budget to the Kentucky Community and Technical College System every two years prior to the start of a budget session of the Kentucky General Assembly. The individual college plans include projects that are in each college's college master plan and must address the System and College level strategic plan goals. The six-year plan must include all anticipated major projects (over \$600,000) and reflect the prioritized listing by the college. The Six-Year Capital Plan at each college is developed by college administration and recommended to the college's Board of Directors. The Board is required to review and approve a plan to submit it, on behalf of the college, to KCTCS for consideration in its overall system Six-Year Capital Plan. Submitted college plans are reviewed and revised at the KCTCS level to conform to project estimating and formatting required and are eventually approved for inclusion in the System plan by the KCTCS Board of regents. Following Regent's action, the plan is submitted to the Kentucky Council on Postsecondary Education (CPE) for consideration in its master list for public postsecondary institutions in Kentucky. The CPE list is approved by the Council and forwarded to the Executive Branch for consideration by the Governor and eventually the Kentucky General Assembly.

The process is initiated at the KCTCS college level approximately one year in advance of the budget session of the General Assembly (conducted in even-numbered years); for this cycle the 2012 General Assembly session will be the next budget session.

The cost estimates for any project are based on anticipated programmatic needs as identified by the college and the community at this point in time and are subject to revisions as needs change. While each project contains a narrative which describes its general scope, specifics of the actual project become more refined once the project is funded and architects are employed to work with the college to design the scope of the project and prepare the construction specifications. KCTCS Division of Facilities Management will work with the college's administration on refining the projected costs based on architect and engineering input received during the planning process.

The importance of the college level Six-Year Capital Plan is in the relative priority listing of the proposed projects. The GCTC Board Budget Committee reviewed the initial list of priorities and after discussion approved the attached prioritized list for consideration of the GCTC Board of Directors. The top priority for the committee and the college is the development of the Urban Campus. The committee agreed with the college administration that the full scope of the project should be requested. As currently proposed, the first two priorities are designed to fund the complete relocation of the Covington/Park Hills campus and the development of a comprehensive, signature Urban Campus in Covington located in the Scott Street corridor. The

funding will be used for property acquisition, facility design, renovation, construction, and equipping of multiple facilities which will allow for the planning of a comprehensive mix of academic, technical, continuing education programs, and student success services to be delivered on site. The project envisions a multi-facility campus that makes use of new construction as well as renovation of existing facilities and utilizes community assets such as existing parking, library resources, and public transportation, all components of the guidelines for GCTC's College Master Plan. In addition, the project will be refined during the spring and summer of 2011 with the hiring of an Urban Campus master planner.

The college's first capital project priority seeks \$52.8 million from state resources and \$10 million from private and other local resources. The second priority seeks continuing authorization to utilize "agency funds" or college resources to renovate the Urban Center located at the former Two Rivers Middle School. Both projects deal with the Urban Campus.

The third priority is the development of additional parking at the Edgewood Campus. This need has been identified based on the enrollment growth at the campus which is anticipated to continue to grow. College officials have indicated that some classes are moved to other campuses because the campus will not accommodate the need for parking. The fourth priority is a college-wide project that will upgrade the information technology across the college and will enable it to remain current with technology needed to support student success and improve operational capacity and efficiency. Priorities five through eight are seen as longer range projects not likely to be funded in the near term; however, their inclusion in the plan allows for future consideration as priorities and funding change.

The projects on the attached plan are consistent with those which are in the current plan submitted in 2009. The projects are consistent with the current College Master Plan as approved by the GCTC Board of Directors. The Board Budget Review Committee at its January 13, 2011 meeting reviewed the attached plan and voted unanimously to recommend it to the Board of Directors at Gateway Community and Technical College for approval.

Action

The Board of Directors of Gateway Community and Technical College formally approves the attached Six-Year Capital Plan for Gateway Community and Technical College and directs its College President to forward it to the Kentucky Community and Technical College System's President as a recommendation for inclusion in KCTCS' the capital budget request for 2012-2018.

Done this 27th day of January 2011 by action of the Board of Directors as recorded in regular session.

Secretary to the Board / Date

Chairman of the Board / Date