

GATEWAY COMMUNITY AND TECHNICAL COLLEGE

Capital Construction Requests FY 2012-2014

Priority #1: Construction of Urban Campus

BRIEF DESCRIPTION

This project will replace an outdated and less assessable campus that is being sold and develop a comprehensive campus in the urban core of the region by constructing several facilities to house programs that will be displaced by the sale. It will provide space for new programs and services to meet community needs as identified in community forums and it will provide for an expansion of the existing Urban Center operated by Gateway in a former middle school it now owns. A site for the campus has been selected that included a former middle school now owned by the college on Scott Street in Covington in a corridor between 4th and 6th Streets. The area includes community assets which will compliment and benefit the campus including the main branch of the Kenton County Public Library, city owned parking structures within one block, a major public transportation route, and property available to be acquired for the new facilities. This project will replace 122,378 gross square feet of space displaced from the current outdated campus and create an additional 85,000 gross square feet of new instructional and support space, including approximately 400 parking spaces underground. The project encompasses land acquisition/development, facilities' design, construction and renovation. The project proposes to utilize private and other sources of funding in addition to state funds. The total project is estimated to cost \$62 million from all sources will spur economic development of the core of the region in addition to serving the most under-educated concentration of adults in the region.

HOW WILL THIS REQUEST HELP ACHIEVE STATED COLLEGE AND KCTCS PRIORITIES

This project is consistent with the KCTCS mission, as set forth in House Bill 1, to provide postsecondary educational opportunities to the citizens of the Commonwealth. This training must be provided in a safe and comfortable environment. This project will enhance existing program offerings and provide additional educational opportunity to the region's citizenry and businesses. As stated in the Council on Postsecondary Education's "2020 Vision: An Agenda for Kentucky's System of Postsecondary Education": "The Kentucky Community and Technical College system will 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." This strategic vision compels KCTCS to expand its delivery of programs and services so that all Kentuckians will have equal access to them, and all areas of the state will have opportunities to develop an educated and technically skilled workforce that will stimulate economic development and prosperity for all Kentuckians. KCTCS is also called on to improve collaboration and cooperation with the other providers of postsecondary education to create a seamless path of lifelong learning that will provide unprecedented educational and employment opportunities for Kentuckians.

This project will further these goals by expanding program offerings and improving the quality of existing programs. More importantly, by consulting with local business and industry and educational representatives in developing the programming, the programs and services to be offered in the new facility will be tailored to meet the unique needs of the community and region.

DESCRIBE HOW THIS REQUEST WILL MEET THE CAPITAL NEED

This project must be considered as a single project to ensure that a comprehensive urban campus is created. The project includes the sale of the existing campus on Amsterdam Rod and Park Hills and the I

construction/renovation of approximately 207,378 gross square foot comprised of 122,378 gross square feet being displaced from the existing campus (to be sold) and 85,000 additional new space for new programs and enrollment growth.

The college, through the Kentucky Community and Technical College System completed the purchase of the former Park Hills School property from the GCTC Foundation which will enable a tract of land of approximately 23 acres available for marketing of a high end condo development overlooking Covington and Cincinnati. When developed tax revenues to the various taxing agencies in the state and region will amount to approximately \$1.0 million per year in perpetuity there by raising significant funds that could be applied to the Urban Campus project.

The process of selling the existing campus is under way and the college must be able to relocate its campus in the next 2-3 years. The college leased 55,000 sq. ft. of the Two Rivers Middle School and moved its Urban Center to the facility in March 2010 as the initial phase of the Urban Campus project. This enabled an expansion of the Kenton County Adult Education Program and allowed for increases in course offerings for fall 2010 (doubled). The college completed the purchase of Two Rivers Middle School on September 1, 2010. The college has expanded its course offerings for the spring 2011 semester from 50 to over 92 courses; thereby, increasing access to college for many urban residents. In December 2010 the Student Support Services program were relocated to the facility as were offices for financial aid, enrollment management, admissions and a new Certified Nurse Aid program. The college has expanded to the part of the third floor in January 2011 and will take over the entire building in July 2011. Enrollment has increased at the Urban Center by 343% in just three semesters. Enrollment projections for the fall 2014 will likely exceed 3,500 students at the site depending on facility capacity available.

The facility has undergone cosmetic improvements and infrastructure improvements the most recent being increasing the capacity for internet access in the facility that will allow up to 500 devices to connect via Wi-Fi. Additional instructional equipment and furniture are being ordered for installation in the summer when the school district's Alternative School vacates the third floor area. Additional programs and services of the college will be relocated to the facility over the next six to nine months in order to be able to offer full services at the center. Additional federal, state, and private foundation grants are being sought to help provide initial funding needed to "jump start" the operation. An internal "Urban Center Operations Team" is meeting regularly to guide the growth of services at the Urban Center.

Collaboration with the Kenton County Public Library Board is a factor in this project. The library has approved an \$11 million renovation and addition to the Mary Ann Mongan Branch which is located directly across Scott Street from the GCTC Urban Center. The library plan has been developed with the option of placing a new Gateway Community and Technical College building with underground parking on the current library parking lot. A draft of a formal partnership agreement is being discussed between the college and library with a goal of having it signed in early 2011.

The College and City of Covington have entered into an agreement that provides free parking for students attending classes at the Urban Center. Parking spaces are available at the Fifth Street parking garage which is adjacent to the Urban Center on Scott Street. A request for a long term arrangement has been made to the City Manager.

The College and Transit Authority of Northern Kentucky have extended the agreement which allows free bus passes to any Gateway student presenting a valid and current student ID. Employees can also use

TANK for free. Discussions are underway to develop transportation among the three campuses starting in the fall, 2011.

The Campaign for GCTC is seeking a minimum of \$5.0 million to assist with the project, including establishing endowments for scholarships for students from the urban core. A challenge gift of \$500,000 has been offered by an anonymous donor and when met will kick off the campaign with a \$1.0 million lead gift.

A \$10 million endowment is being sought that will be devoted to the operation of the Urban Campus. This endowment will be used to fund startup costs for new instructional programs, new faculty, and staff positions. An Innovation Fund will assist the urban core with specific programs targeting economic development through small business development. It is hoped that many of these businesses will emanate from student developed/led enterprises begun at the Urban Campus.

A Master Campus planner will be hired in the spring 2011 to help develop a complete master plan for a multi-facility Urban Campus based on community needs and the need to design flexible space for future programs and service.

The kinds of programs and services initially planned for the phase one of new Urban Campus include the following:

- Transfer programs to senior institutions
- Business, Information Technology, Graphic Arts
- Education, Early Child Development, Preservation Trades
- Criminal Justice, Human Services, Cosmetology
- Pre-engineering/Mechatronics, energy technology
- Pre-allied health, pre-nursing, Certified Nurse Aid training
- Full range of adult education and student services
- Dual credit programs for urban school districts
- Specialized workforce training for urban businesses

Other programs being considered at the campus site or in collaboration with other partners in the urban core include dental hygiene/dental assisting, medical coding/electronic medical records, automotive/transportation technologies, HVAC/Plumbing. The commitment to develop and implement a full campus program for the citizens of the urban core of the region is consistent with the mission of the college and the needs of the community.

The development of a full campus in the urban core is consistent with the development of that region as evidenced by the Vision 2015 initiative to revitalize the urban core and it can help facilitate the development of housing, retail and new living spaces in the urban core. The urban campus will become an “anchor” to the development of the urban core. This project is consistent with the KCTCS mission, as set forth in House Bill 1, to provide postsecondary technical training opportunities to the citizens of the Commonwealth. This training must be provided in a safe and comfortable environment. This project will enhance existing program offerings and protect the Commonwealth's investment in educational facilities.

As stated in the Council on Postsecondary Education's "2020 Vision: An Agenda for Kentucky's System of Postsecondary Education": "The Kentucky Community and Technical College System will 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." This strategic vision compels KCTCS to expand its delivery of programs and services so that all Kentuckians will have equal access to them, and all areas of the state will have opportunities to develop an educated and technically skilled workforce that will stimulate economic development and prosperity for all Kentuckians. KCTCS is also called on to improve collaboration and cooperation with the other providers of postsecondary education to create a seamless path of lifelong learning that will provide unprecedented educational and employment opportunities for Kentuckians.

This project will contribute to the attainment of these goals and missions by helping to ensure that campus facilities are accessible and available to populations most in need.

IMPACT ON THE OPERATING BUDGET

The personnel cost for the facility operations is based on 7 new positions in maintenance and operations at an average cost of \$35,000 per year and 7 instructional support personnel and an average cost of \$62,000 per year. The college will utilize existing personnel and budget now used at the Amsterdam Road/Park Hills as a foundational budget for the new campus. New square footage will require additional operating funds. The facilities operating cost estimate is based on \$3.85 per sq. ft. for utilities and 3% of the replacement cost of the building for maintenance and operations.

ADDITIONAL JUSTIFICATION - NONE

REVENUE REQUEST	STATE GENERAL FUND	\$62,881,139
EXPENSE REQUEST	CAPITAL CONSTRUCTION	\$62,881.139
NET ASSIGNABLE SQUARE FEET	138,944 SQ FT	
GROSS SQUARE FEET	207,379 SQ FT	
COST OF IMPACT ON OPERATING BUDGET		\$ 3,363,800
LAND ACQUISITION	5 ACRES	ESTIMATED COST
		\$ 2,000,000

Priority #2: Renovation of Phase One Component of the Urban Campus (Two Rivers Building)

BRIEF DESCRIPTION

This project encompasses the renovation of the instructional space for the phase one component of the development of an Urban Campus for Gateway Community and Technical College. The primary parcel of property has been acquired (the former Two Rivers Middle School). It is located in close proximity to the site tentatively identified for the new Urban Campus. Other adjacent properties may also need to be acquired to fully implement the Urban Campus initiative. This project also includes funding for the programming and design of the proposed Urban Campus facility. Upon construction of the new facility, the existing facility will be renovated as part of this project.

HOW WILL THIS REQUEST HELP ACHIEVE STATED COLLEGE AND KCTCS PRIORITIES

This project is consistent with the KCTCS mission, as set forth in House Bill 1, to provide postsecondary educational opportunities to the citizens of the Commonwealth. This training must be provided in a safe and comfortable environment. This project will enhance existing program offerings and provide additional educational opportunity to the region's citizenry and businesses. As stated in the Council on Postsecondary Education's "2020 Vision: An Agenda for Kentucky's System of Postsecondary Education": "The Kentucky Community and Technical College system will 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." This strategic vision compels KCTCS to expand its delivery of programs and services so that all Kentuckians will have equal access to them, and all areas of the state will have opportunities to develop an educated and technically skilled workforce that will stimulate economic development and prosperity for all Kentuckians. KCTCS is also called on to improve collaboration and cooperation with the other providers of postsecondary education to create a seamless path of lifelong learning that will provide unprecedented educational and employment opportunities for Kentuckians.

This project will further these goals by expanding program offerings and improving the quality of existing programs. More importantly, by consulting with local business and industry and educational representatives in developing the programming, the programs and services to be offered in the new facility will be tailored to meet the unique needs of the community and region.

DESCRIBE HOW THIS REQUEST WILL MEET THE CAPITAL NEED

The Two Rivers Middle School building was used as a middle school through the spring of 2009. It is an approximately 81,000 square foot, three level facility constructed in 1937 with a major expansion and renovation in 1971. The roof has been replaced in sections beginning in 2000 and completing in 2005. The HVAC system consists of a steam boiler serving all of the building and a chilled water system serving the 1971 addition. Window air conditioning units are in the original building. The building has an elevator and a fire alarm system that was updated in 2002. Overall, the building is in fair condition but will require extensive renovation to serve as a complement to the new Urban Center building once it is constructed and function at the level that postsecondary education programs require.

IMPACT ON THE OPERATING BUDGET

Programs from the Covington Campus will be moved to the Urban Campus. The Covington Campus is slated to be sold as surplus property.

ADDITIONAL JUSTIFICATION

In conjunction with the new Urban Center building and the renovation of the Kenton County Public Library, the renovation of the former Two Rivers Middle School will greatly enhance the educational opportunities for citizens of the urban core of the region.

REVENUE REQUEST		OTHER REVENUE (AGENCY)	\$11,850,000
EXPENSE REQUEST		CAPITAL CONSTRUCTION	\$11,850,000
NET ASSIGNABLE SQUARE FEET		54,270 SQ FT	
GROSS SQUARE FEET		81,000 SQ FT	
ESTIMATED EQUIPMENT COST			\$ 551,000
LAND ACQUISITION	5 ACRES	ESTIMATED COST	\$ 900,000

Priority #3: Edgewood Campus Additional Parking

BRIEF DESCRIPTION

Due to the increase in enrollment demands on classroom and parking facilities, Edgewood has very nearly reached capacity. This fall, some classes that were scheduled to be held at Edgewood were moved to the Boone Campus because the facilities had reached its limit. Enrollment is anticipated to increase and in order to meet that growth; the Edgewood Campus needs additional surface parking to accommodate those students. The request is for an additional 500 spaces.

HOW WILL THIS REQUEST HELP ACHIEVE STATED COLLEGE AND KCTCS PRIORITIES

This request will provide greater and safer student access to postsecondary education at the most basic level.

DESCRIBE HOW THIS REQUEST WILL MEET THE CAPITAL NEED

This project will better accommodate student parking demands and increase access to academic and technical programs, health education programs in particular. It will help alleviate potentially dangerous traffic congestion.

IMPACT ON THE OPERATING BUDGET

The impact on the operating budget will be minimal.

REVENUE REQUEST		OTHER REVENUE (AGENCY)	\$ 5,000,000
EXPENSE REQUEST		CAPITAL CONSTRUCTION	\$ 5,000,000
LAND ACQUISITION	5 ACRES	ESTIMATED COST	\$1,000,000

Priority #4: College IT – Technology Up to Date at Gateway

BRIEF DESCRIPTION

Due to the increase in enrollment demands and decreased state funding support, Gateway needs to replace old computing equipment and renovate computer lab equipment in order to provide state-of-the-art computing facilities for its students.

HOW WILL THIS REQUEST HELP ACHIEVE STATED COLLEGE AND KCTCS PRIORITIES

This request will provide greater student access to the technology tools they need to help them succeed in postsecondary education.

DESCRIBE HOW THIS REQUEST WILL MEET THE CAPITAL NEED

This request will provide greater student access to the technology tools they need to help them succeed in postsecondary education.

IMPACT ON THE OPERATING BUDGET

The impact on the operating budget will be minimal.

REVENUE REQUEST	OTHER REVENUE (AGENCY)	\$ 650,000
EXPENSE REQUEST	CAPITAL CONSTRUCTION	\$ 650,000
ESTIMATED EQUIPMENT COST	\$650,000	

Priority #5: Classroom and Student Center – Boone Campus

BRIEF DESCRIPTION

This project is for the construction of an 111,500 gross square foot building that will house approximately 20 general classrooms, 4 specialty computer labs, the Interactive Digital Center, the Entrepreneurial Enterprise Center and a full Student Services Center.

HOW WILL THIS REQUEST HELP ACHIEVE STATED COLLEGE AND KCTCS PRIORITIES

This facility will enable the college to provide more general education programs on the Boone Campus and will provide instructional space for an additional 2,000 students on the campus. This will bring the capacity of the Boone Campus to approximately 3,500 students. Learning support centers for students needing remedial and/or developmental education, including GED and adult education will be incorporated into the design and will be staffed by partner agencies. Approximately 25 faculty offices, associated seminar rooms and dedicated technology centers will enable students to gain increased access to a variety of learning opportunities. The Student Services Center will include a food court, offices for all learning support services including admissions, financial aid, counseling, career development, cooperative education, student government, and informal gathering spaces for students, faculty, and staff. Associated site work includes the construction of a screened service court to be shared with the future Classroom/Administration Building, a colonnade along the east face of the building, a 108 space addition to the east parking lot, walkways, expansion of the Quadrangle space at the west side of the building and landscape, lighting and utility improvements. Additional parking will be developed with the facility.

This project is consistent with the KCTCS mission, as set forth in House Bill 1, to provide postsecondary educational opportunities to the citizens of the Commonwealth. This training must be provided in a safe and comfortable environment. This project will enhance existing program offerings and provide additional educational opportunity to the region's citizenry and businesses. As stated in the Council on Postsecondary Education's "2020 Vision: An Agenda for Kentucky's System of Postsecondary Education": "The Kentucky Community and Technical College system will 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." This strategic vision compels KCTCS to expand its delivery of programs and services so that all Kentuckians will have equal access to them, and all areas of the state will have opportunities to develop an educated and technically skilled workforce that will stimulate economic development and prosperity for all Kentuckians. KCTCS is also called on to improve collaboration and cooperation with the other providers of postsecondary education to create a seamless path of lifelong learning that will provide unprecedented educational and employment opportunities for Kentuckians.

This project will further these goals by expanding program offerings and improving the quality of existing programs. More importantly, by consulting with local business and industry and educational representatives in developing the programming, the programs and services to be offered in the new facility will be tailored to meet the unique needs of the community and region.

DESCRIBE HOW THIS REQUEST WILL MEET THE CAPITAL NEED

This facility will enable the college to provide more general education programs on the Boone Campus and will provide instructional space for an additional 2,000 students on the campus. This will bring the

capacity of the Boone Campus to approximately 3,500 students. Learning support centers for students needing remedial and/or developmental education, including GED and adult education will be incorporated into the design and will be staffed by partner agencies. Approximately 25 faculty offices, associated seminar rooms and dedicated technology centers will enable students to gain increased access to a variety of learning opportunities. The Student Services Center will include a food court, offices for all learning support services including admissions, financial aid, counseling, career development, cooperative education, student government, and informal gathering spaces for students, faculty, and staff.

IMPACT ON THE OPERATING BUDGET

Personnel cost is based on 11 new staff positions at an average cost of \$35,000 per year each and 10 new faculty cost is based on an average of \$55,000 per year each. Operating cost is based on \$3.85 per square foot for utilities and 3% of the building's value for maintenance.

ADDITIONAL JUSTIFICATION – NONE

REVENUE REQUEST	STATE GENERAL FUND	\$38,874,000
EXPENSE REQUEST	CAPITAL CONSTRUCTION	\$38,874,000
NET ASSIGNABLE SQUARE FEET	74,705 SQ FT	
GROSS SQUARE FEET	111,500 SQ FT	
COST OF IMPACT ON OPERATING BUDGET		\$ 2,222,500

Priority #6: Transportation Technology Building – Boone Campus

BRIEF DESCRIPTION

Construction of a 30,000 gross square foot building for the College's Transportation Technology programs will enable the college to relocate all of its high demand transportation programs from the Covington Campus to the Boone Campus and provide state-of-the-art shops for the high tech careers in the transportation industry.

HOW WILL THIS REQUEST HELP ACHIEVE STATED COLLEGE AND KCTCS PRIORITIES

This project is consistent with the KCTCS mission, as set forth in House Bill 1, to provide postsecondary educational opportunities to the citizens of the Commonwealth. This training must be provided in a safe and comfortable environment. This project will enhance existing program offerings and provide additional educational opportunity to the region's citizenry and businesses. As stated in the Council on Postsecondary Education's "2020 Vision: An Agenda for Kentucky's System of Postsecondary Education": "The Kentucky Community and Technical College system will 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." This strategic vision compels KCTCS to expand its delivery of programs and services so that all Kentuckians will have equal access to them, and all areas of the state will have opportunities to develop an educated and technically skilled workforce that will stimulate economic development and prosperity for all Kentuckians. KCTCS is also called on to improve collaboration and cooperation with the other providers of postsecondary education to create a seamless path of lifelong learning that will provide unprecedented educational and employment opportunities for Kentuckians.

This project will further these goals by expanding program offerings and improving the quality of existing programs. More importantly, by consulting with local business and industry and educational representatives in developing the programming, the programs and services to be offered in the new facility will be tailored to meet the unique needs of the community and region.

DESCRIBE HOW THIS REQUEST WILL MEET THE CAPITAL NEED

Construction of a 30,000 gross square foot building for the College's transportation technology programs will enable the college to relocate all of its high demand transportation programs from the Covington Campus to the Boone Campus and provide state-of-the-art shops for the high tech careers in the transportation industry. This relocation is critical to the future of the college because it allows the college to operate three campuses that will be more efficient to manage with limited resources. The creation of a state-of-the-art transportation education center is crucial to the region's automotive and transportation industries. Transportation is one of the high demand careers identified in the region as part of the region's Vision 2015 goal of creating 50,000 new jobs. The college's auto mechanics, diesel mechanics, and auto body collision repair programs will be housed in the center. The center will be constructed like an operational auto center to provide real life experiences to students in a model lab setting. Specialty classrooms for electrical and diagnostic instruction, computer simulation and general classrooms will be developed as part of the project. A complete industry standard body shop with at least three paint bays and associated sheet metal, composite repair and frame repair will be constructed. An industry standard auto and diesel shop with associated service desks, parts department and service bays will be included in the facility. It is estimated that the center will allow the expansion

of these programs to accommodate 250 credit students and an additional 500 students in customized, industry related training.

IMPACT ON THE OPERATING BUDGET

The Transportation Center project is essentially a replacement project for program space that currently exists in a very old, energy inefficient, and poor instructional facility. The new facility will enable the college to use less funds for utility and maintenance of the instructional space than if it stays in the current location. There exists a strong relationship between the college and the automotive industry in the region. The college is a Toyota T-10 site and has partnered with other industry companies. It is anticipated that much of the needed equipment for the Transportation Center will be provided via private/corporate donations.

ADDITIONAL JUSTIFICATION – NONE

REVENUE REQUEST	STATE GENERAL FUND	\$9,704,000
EXPENSE REQUEST	CAPITAL CONSTRUCTION	\$9,704,000
NET ASSIGNABLE SQUARE FEET	20,100 SQ FT	
GROSS SQUARE FEET	30,000 SQ FT	
COST OF IMPACT ON OPERATING BUDGET		\$ 0

Priority #7: Classroom and Administration Building – Boone Campus

BRIEF DESCRIPTION

The project is for the construction of an 111,500 gross square foot building to expand instructional space and specialty labs to serve as the learning services administrative hub for the College. The facility will bring the campus capacity to approximately 7,000 students per term.

HOW WILL THIS REQUEST HELP ACHIEVE STATED COLLEGE AND KCTCS PRIORITIES

This project is consistent with the KCTCS mission, as set forth in House Bill 1, to provide postsecondary educational opportunities to the citizens of the Commonwealth. This training must be provided in a safe and comfortable environment. This project will enhance existing program offerings and provide additional educational opportunity to the region's citizenry and businesses. As stated in the Council on Postsecondary Education's "2020 Vision: An Agenda for Kentucky's System of Postsecondary Education": "The Kentucky Community and Technical College system will 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." This strategic vision compels KCTCS to expand its delivery of programs and services so that all Kentuckians will have equal access to them, and all areas of the state will have opportunities to develop an educated and technically skilled workforce that will stimulate economic development and prosperity for all Kentuckians. KCTCS is also called on to improve collaboration and cooperation with the other providers of postsecondary education to create a seamless path of lifelong learning that will provide unprecedented educational and employment opportunities for Kentuckians.

This project will further these goals by expanding program offerings and improving the quality of existing programs. More importantly, by consulting with local business and industry and educational representatives in developing the programming, the programs and services to be offered in the new facility will be tailored to meet the unique needs of the community and region.

DESCRIBE HOW THIS REQUEST WILL MEET THE CAPITAL NEED

Construction of a new 111,500 gross square foot building to expand instructional space and specialty labs is necessary to increase campus capacity by an additional 2,000 students per term and to serve as the learning services administration hub for the College. The facility will bring the campus capacity to approximately 7,000 students per term. An additional 25 classrooms of varying sizes and types will be designed to meet the needs of the students and programs that will be added and supported when constructed. Approximately 25 faculty offices, conference rooms and seminar rooms will be included to allow for maximum flexibility and use of existing technology available. Informal areas for gathering and the latest technology connectivity will allow increased student and community engagement. A 400 seat auditorium will be included in the center. The College's learning services administration, Provost, deans and associated program administrator will be housed in the facility. Associated site improvements include a promenade along the east face of the building, construction of a new entry plaza at the west face/quadrangle side of the building, walkway, landscape, lighting, utility improvements and development of the 200 space north campus parking lot.

IMPACT ON THE OPERATING BUDGET

Personnel cost is based on 11 new staff positions at an average of \$35,000 per year each and 10 new faculty cost is based on an average of \$55,000 per year each. Operating cost is based on \$3.85 per square foot for utilities and 3% of the building's value for maintenance.

ADDITIONAL JUSTIFICATION

Construction of a new 111,500 gross square foot building to expand instructional space and specialty labs is necessary to increase campus capacity by an additional 2,000 students per term and to serve as the learning services administration hub for the College. The facility will bring the campus capacity to approximately 7,000 students per term. An additional 25 classrooms of varying sizes and types will be designed to meet the needs of the students and programs that will be added and supported when constructed. Approximately 25 faculty offices, conference rooms and seminar rooms will be included to allow for maximum flexibility and use of existing technology available. Informal areas for gathering and the latest technology connectivity will allow increased student and community engagement. A 400 seat auditorium will be included in the center. The College's learning services administration, Provost, deans and associated program administrator will be housed in the facility. Associated site improvements include a promenade along the east face of the building, construction of a new entry plaza at the west face/quadrangle side of the building, walkway, landscape, lighting, utility improvements and development of the 200 space north campus parking lot.

REVENUE REQUEST	STATE GENERAL FUND	\$37,004,000
EXPENSE REQUEST	CAPITAL CONSTRUCTION	\$37,004,000
NET ASSIGNABLE SQUARE FEET	74,705 SQ FT	
GROSS SQUARE FEET	111,500 SQ FT	
COST OF IMPACT ON OPERATING BUDGET		\$2,222,500

Priority #8: Midwest Center for Energy and Communications Technology – Boone Campus

BRIEF DESCRIPTION

This project is for the construction of a 45,000 gross square foot building that will house the Midwest Center for Energy and Communications Technology. This facility will be constructed on the Boone Campus. The facility will allow the college's programs in graphic communications and energy technologies to be combined into one center and relocated on one campus. Many of the programs currently offered at the Covington campus will be relocated to the new Boone campus in this project. The existing facility, constructed in 1961, is one of the oldest in the KCTCS System and is unsuited in size, technological capability and locations for the delivery of needed up-to-date technical programs.

HOW WILL THIS REQUEST HELP ACHIEVE STATED COLLEGE AND KCTCS PRIORITIES

This project is consistent with the KCTCS mission, as set forth in House Bill 1, to provide postsecondary educational opportunities to the citizens of the Commonwealth. This training must be provided in a safe and comfortable environment. This project will enhance existing program offerings and provide additional educational opportunity to the region's citizenry and businesses. As stated in the Council on Postsecondary Education's "2020 Vision: An Agenda for Kentucky's System of Postsecondary Education": "The Kentucky Community and Technical College system will 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." This strategic vision compels KCTCS to expand its delivery of programs and services so that all Kentuckians will have equal access to them, and all areas of the state will have opportunities to develop an educated and technically skilled workforce that will stimulate economic development and prosperity for all Kentuckians. KCTCS is also called on to improve collaboration and cooperation with the other providers of postsecondary education to create a seamless path of lifelong learning that will provide unprecedented educational and employment opportunities for Kentuckians.

This project will further these goals by expanding program offerings and improving the quality of existing programs. More importantly, by consulting with local business and industry and educational representatives in developing the programming, the programs and services to be offered in the new facility will be tailored to meet the unique needs of the community and region.

DESCRIBE HOW THIS REQUEST WILL MEET THE CAPITAL NEED

This project is for the construction of a 45,000 gross square foot building that will house the Midwest Center for Energy and Communications Technology. This facility will be constructed on the Boone Campus. The facility will allow the college's programs in graphic communications and energy technologies to be combined into one center and relocated on one campus. Many of the programs currently offered at the Covington campus will be relocated to the new Boone campus in this project. The existing facility, constructed in 1961, is one of the oldest in the KCTCS System and is unsuited in size, technological capability and locations for the delivery of needed up-to-date technical programs.

IMPACT ON THE OPERATING BUDGET

Personnel cost is based on 4.5 new staff positions at an average cost of \$35,000 per year each and 2 new faculty cost is based on an average of \$55,000 per employee. Operating cost is based on \$3.85 per square foot for utilities and 3% of the building's value for maintenance.

ADDITIONAL JUSTIFICATION

The intent of this project is for the construction of a 45,000 gross square foot building that will house the Midwest Center for Energy and Communications Technology. Related site development includes a screened service court to be shared with the future Transportation Technology Building, expansion of the campus loop road to the north, development of an entry plaza at the south face along the west campus parking lot and associated walkways, landscape, lighting and utility improvements. Additional parking of at least 250 spaces will be included in the project.

REVENUE REQUEST	STATE GENERAL FUND	\$15,622,000
EXPENSE REQUEST	CAPITAL CONSTRUCTION	\$15,622,000
NET ASSIGNABLE SQUARE FEET	30,150 SQ FT	
GROSS SQUARE FEET	45,000 SQ FT	
COST OF IMPACT ON OPERATING BUDGET		\$ 785,000