

Resolution 04-2012-13
2014-2020 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 2014 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 reviewed the existing list at its November 15, 2012 meeting and provided input to the college administration which made modifications as recommended by the Board of Directors. The top priority for 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 based on the Urban Campus Master Plan. The Committee and Board recognize that the GCTC Foundation and college administration have joined together to initiate the purchase and development of key properties identified in the Urban Campus

Master Plan. The funding requested will be used for additional 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 second 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 three 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 are consistent with the current College Master Plan for the Urban Campus, the Boone Campus and the needs of the institution. It is supported by the college president and leadership team.

Action

The Executive Committee of 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 2014-2020.

Done this 16th day of January 2013 by action of the Executive Committee of the GCTC Board of Directors.

Secretary to the Board / Date

Chairman of the Board / Date