



Resolution 03-2014
2016-2022 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 required formatting 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 2016 General Assembly session will be the next budget session. KCTCS budget officials have requested the college's capital request by mid-January 2015.

The cost estimates for any project are based on KCTCS formulas for renovation (\$174/square foot) and new construction (\$225 per square foot) 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 Board Budget Review Committee met on November 6, 2014 to review the proposed Six-Year Capital Budget Request and by consensus has forwarded it to the full Board for final 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 the College President to forward it to the Kentucky Community and Technical College System's President as a recommendation for inclusion in KCTCS' capital budget request for 2016-2022.

Done this ____ day of _____ by action of the Gateway Community and Technical College Board of Directors.

Secretary to the Board / Date

Chairman of the Board / Date