

**GATEWAY COMMUNITY AND TECHNICAL COLLEGE
SIX-YEAR CAPITAL REQUEST
JANUARY 7, 2011**

PRIORITY NUMBER	TITLE	AMOUNT REQUESTED
1	CONSTRUCTION OF URBAN CAMPUS	\$62,881,139
2	RENOVATION OF PHASE ONE COMPONENT OF THE URBAN CAMPUS (TWO RIVERS BUILDING)	\$11,850,000
3	EDGEWOOD CAMPUS - ADDITIONAL PARKING	\$5,000,000
4	COLLEGE IT - TECHNOLOGY UP-TO-DATE AT GATEWAY	\$650,000
5	CLASSROOM AND STUDENT CENTER - BOONE CAMPUS	\$38,874,000
6	TRANSPORTATION TECHNOLOGY BUILDING - BOONE CAMPUS	\$9,704,000
7	CLASSROOM AND ADMINISTRATION BUILDING - BOONE CAMPUS	\$37,004,000
8	MIDWEST CENTER FOR ENERGY AND COMMUNICATIONS TECHNOLOGY - BOONE CAMPUS	\$15,622,000

**KCTCS BENCHMARK COMPARISON
EXPENSES AS A PERCENT OF TOTAL EXPENDITURES
BY PROGRAM (UNRESTRICTED FUNDS)**

PROGRAM	GATEWAY FY 11 REVISED BUDGET	BUDGET				ACTUAL*
		GATEWAY FY 11	GATEWAY FY 10	ALL KCTCS FY 11	ALL KCTCS FY 10	
INSTRUCTION	36.64%	40.53%	40.92%	39.44%	39.92%	46.94%
PUBLIC SERVICE	4.19%	0.32%	0.35%	7.36%	7.59%	2.00%
ACADEMIC SUPPORT	9.88%	9.54%	8.50%	5.85%	6.56%	8.81%
STUDENT SERVICES	11.63%	11.09%	10.95%	6.72%	6.90%	10.14%
INSTITUTIONAL SUPPORT	15.95%	17.23%	18.41%	18.02%	18.36%	15.61%
OPERATION & MAINTENANCE	14.43%	14.16%	13.77%	14.48%	13.11%	7.64%
FINANCIAL AID	2.96%	2.89%	3.20%	3.29%	3.18%	8.90%
REQUIRED RESERVES	4.32%	4.23%	3.90%	4.84%	4.38%	
	100%	100%	100%	100%	100%	100%

* - The actual information includes all funds - restricted and unrestricted. Operation and Maintenance may be distributed through other categories at the institution's discretion.