



MADISON
AREA | TECHNICAL
COLLEGE

Three-Year Facilities Plan

Submitted to the
Wisconsin Technical College System
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Madison Area Technical College
Capital Improvements and Maintenance of Facilities
Three-Year Plan

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**Capital Improvements and Maintenance of Facilities
Three-Year Plan: 2015-16 to 2017-18**

MADISON AREA TECHNICAL COLLEGE
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Introduction

Annually, each Wisconsin Technical College District shall prepare and submit a Three-Year Facilities Plan to the Wisconsin Technical College System (WTCS). The plan must be approved by the District Board and shall be on a fiscal year basis.

Facility development projects that have not been included in a Plan will not be considered for WTCS review and approval. However, recognizing the need for districts to be responsive, an exception may be granted to this policy provided a Technical college can demonstrate extenuating circumstances.

The current Madison Area Technical College Plan follows in three sections as prescribed by WTCS Administrative Bulletin AB 04-01.

Section 1 – Executive Summary

a. Madison College Principles and Process for Facility Planning

Over the course of 2008 to early 2009, Madison Area Technical College (Madison College) prepared a Facilities Master Plan for its seven campuses. That inclusive campus planning process regarding the District's facilities was informed by the College's 2007 Academic Plan. This was the first such facilities plan developed for the College since it located its primary facilities at Truax nearly 30 years ago.

This work, the Smart Future Building Plan, formed the basis of the \$133.7 million referendum approved by District voters in November 2010. Funding from the referendum supported renovations and expansions of the District's four regional campuses and the creation of new facilities at the Truax campus for health education, protective services, and advanced manufacturing as well as a new library, student achievement center, and career placement center.

In the fall of 2013 the College began developing its next strategic plan recognizing state policy changes affecting the College's operating budget. This effort was led by the Strategic Planning Steering Committee comprised of faculty, staff, administrators, and students. In January 2014 the District Board approved the Strategic Planning Steering Committee's recommended statements of mission, vision and values for the College. Based upon input from the College community, the Strategic Planning Steering Committee identified six strategic directives. These six strategic directives were then used to guide the development of an updated Academic Plan and a first-ever Student Services Plan.

The Academic and Student Services planning teams engaged in extensive research and analysis related to demographic, economic, workforce, and public policy trends in our District to understand our communities' needs for education and job training. Those teams completed their work in the spring of 2014.

The Facilities Planning team is comprised of representatives from the Academic and Student Services planning teams and other faculty, staff, and administrators. This group is working to update the 2009 Facilities Master Plan. The updated plan will be based on the goals of the Academic and Student Services Plans by identifying how Madison College's facilities can host accessible, high quality learning and technical experiences that meet the needs of its students, communities, and area employers.

The elements of this updated Facilities Master Plan are most likely to be implemented in fiscal years (FY) 2017-20. The current plan and its associated remaining Smart Future Building projects serve as the primary guide for the College's FY2015-16 facility activities.

b. Most Immediate Needs Funded by November 2010 Referendum

The College identified over \$380 million in needed upgrades as part of the 2009 Facilities Master Plan. It reduced the scope of the project for immediate funding to focus on its most necessary priorities to meet the needs of the District.

These improvements are providing the space and related equipment needed to educate and train people for 21st century jobs. The initiatives included:

Health Careers

- Health Education Building, including Public Clinic - Opened August 2013.
- Existing facilities could not accommodate student demand and did not reflect the health care delivery rooms of contemporary medical care facilities.

Protective Services & Emergency Medical Services (EMS) Upgrades

- Protective Services Building - Opened January 2013.
- Replacement of the Fire Burn Tower and the addition of other props to the outdoor training facility – Expected opening in the fall of 2015.
- Columbus/Westport Emergency Vehicle Operators Course (EVOC).
- New facilities for training and education provide opportunities for the collaborative work that professionals in these occupations regularly conduct.

Regional Campus Upgrades

- Increase in space needed to meet continually increasing enrollment.
- Fort Atkinson, Watertown, Reedsburg, and Portage campuses have received new classrooms, labs, and learning centers.
- Regional Campuses - Completed August 2012.

Advanced Manufacturing and Transportation

- Ingenuity Center - Opened August 2013.
- Teaching and training facilities that prepare graduates for the modern manufacturing environment.

Student Support

- Truax Gateway – Opened August 2013.
- Created a new Library, Student Achievement Center that provides tutoring in math, science, reading, writing, and language studies, Career Placement Office, and Enrollment Services.

Upgrades for Campus Safety and Storm water Systems

- Repair/replacement of sewers to address past issues of flooding by providing adequate drainage during storms.
- Create efficient access to campus facilities.
- Completed in the fall of 2013.

c. Additional FY16 to FY18 Anticipated Expenditures for Facilities Master Plan Related Projects

In addition to completing projects funded by the November 2010 referendum, Madison College anticipates implementing other critical parts of the updated Facilities Master Plan as they are identified. The College anticipates spending \$10,500,000 for capital repairs/improvements.

d. Contemplated Projects for Continual Maintenance are included in the 10-Year Planned Maintenance Project List.

Section 2 – Existing Facilities

For owned facilities, in summary form, identify by campus salient information including location, land area, total building area.

Campus	Location (Address)	Site Size (Acres)	Total Area (GSF)	Replacement Value (\$)
Truax - Main Bldg - Admin Bldg - Animal Holding	1701 Wright Street Madison, WI	146.17	1,009,169 14,265 5,577	\$177,900,705 \$2,055,685 \$1,107,156
Truax - Health Education (HE)	1705 Hoffman Street Madison, WI		176,933	\$42,000,000
Truax - Protective Services (PS)	1701 Pearson Street Madison, WI		81,410	\$14,400,000
North Property - North Court - Penske Bldg	1849 Wright Street 1835, 1853 Wright St.	15.75	118,000 19,163	\$4,200,000 \$1,150,000
Downtown	211 N. Carroll Street Madison, WI	2	201,445	\$41,896,459
Commercial Avenue Bldg A Bldg B	2125 Commercial Ave. Madison, WI	9.33	109,281	\$18,203,129
Fort Atkinson	827 Banker Road Fort Atkinson, WI	10.98	36,840	\$5,629,715
Portage	330 W. Collins Street Portage, WI	11.54	17,932	\$3,069,955
Reedsburg	300 Alexander Avenue Reedsburg, WI	12.48	29,559	\$3,668,226
Watertown	1300 W. Main Street Watertown, WI	15.22	37,441	\$4,637,384
TOTALS		223.47	1,853,015	\$210,040,204

Replacement values reflect DMI Statement of Values (building only). This number is derived using Marshall & Swift/Boeckh Insurance to Value Index and was used to calculate property premiums for FY 15-16. The sums shown in the Replacement Value column are for the building only. To calculate the total insured value for the building and its contents, calculate 40% of the replacement value + replacement value (Traux Main building in \$177,900,705 x .40 = \$71,160,281; so \$177,900,704 + \$71,160,281 = \$249,060,985 total insured value)

WTCS Approved Leases:

For leased facilities, in summary form, salient information including location, total lease area, lease expiration date.

Location (Address)	Lease Area (Square Feet)	Lease Expiration
Renewal Unlimited 400 Alexander Ave Reedsburg, WI	1,380	Month-to-Month ¹
Sauk County W. Square Building 505 Broadway Street Baraboo, WI	378	Month-to-Month
Madison South 2238 South Park Street Madison, WI	12,287	7/31/2017
Madison West 302 South Gammon Road Madison, WI	101,379	6/29/2016
Portage Enterprise Center Suite A 1800 Kutzke Road Portage, WI	2,500	12/31/2018
Portage Enterprise Center Suite A Addition 1800 Kutzke Road Portage, WI	3,900	Year-to-Year
Madison College Foundation Centre 3591 Anderson Street Madison, WI	34,135	6/30/2022

¹ Leased space paired with local workforce offices/job centers.

From the WTCS Facility Inventory System:

Campus	Floor Area				
	Instr.	Office	Gen./Support	Non-Assign.	Total
Truax					
Main Bldg.	310,638	130,962	177,653	389,916	1,009,169
Admin Bldg.		14,722	1,231	774	14,265
Large Animal Bldg.			3,023	2,554	5,577
Downtown	59,763	18,973	20,496	102,213	201,445
Comm. Ave.					
Bldg A	40,479	4,992	9,841	17,476	73,586
Bldg B	8,087	3,497	22,796	1,315	35,695
Fort Atkinson	18,065	5,094	5,817	9,009	36,840
Portage	7,026	2,391	2,339	6,176	17,932
Reedsburg	13,767	3,539	8,406	3,907	29,559
Watertown	17,065	5,296	3,259	11,821	37,441

Section 3 – Three-Year Project Summary

Madison College will construct the recommended improvements over the next ten plus years. Renovation, construction, and program movement will be phased in as directed by the Academic Plan and Facilities Capital Planning.

The Facilities Master Plan projects have been divided into three phasing groups, each with its own time frame. Included with each recommended improvement is the associated budget (in 2015 dollars).

Group A: Referendum Projects

In the Facilities Master Plan, the Truax campus is the heart and iconic campus of the Madison College system. Programs are shifted among the Madison campuses; previously many programs moved to the Truax campus. Based on existing space needs deficits and program movement and growth, the Truax campus will require the most extensive expansion and renovation.

Projects completed in the approved referendum are as follows:

- A1: Purchase land adjacent to Truax - \$5,322,666
- A2: Health Education Building - \$31,377,702
- A3: Gateway/Ingenuity Center - \$40,233,746
- A4: Protective Services Building - \$13,649,993
- A5: Protective Services Outdoor Training Facilities - \$1,500,000
(Completion August 2015)
- A6: Building Space Reallocation and Improvements, Truax - \$4,026,512
(\$100,000 from Non-Referendum funds)
- A7: Regional Campus Renovations/Upgrades - \$8,591,484
- A8: Major Site Infrastructure Improvements - \$9,398,112
- A9: Truax Site Infrastructure Improvements - \$400,000 (Non-Referendum \$'s)

Total \$117,000,215

Group B: Additional FY16-18 Anticipated Expenditures – Referendum and Facilities Master Plan Related Projects

- B1: Culinary, Baking & Student Services - \$15,600,000
- B2: Protective Services EVOC - \$2,000,000
- B3: Truax Campus remodeling projects - \$10,500,000 (Non-Referendum \$'s)
- B4: Loading Dock - \$1,500,000 (Non-Referendum \$'s)

Total \$29,600,000

Group C: Maintenance Projects

- FY16: \$2,200,000
- FY17: \$3,000,000
- FY18: \$4,500,000

Total \$9,700,000

2015-2016

Madison College anticipates the following expenditures which in all cases will align with the Facilities Master Plan:

New Construction: \$19,100,000

Truax Culinary Addition	\$15,600,000
Columbus EVOC track	\$2,000,000
Truax Loading Dock Addition	\$1,500,000

Source of funding is capital borrowing for referendum and new construction.

A total of \$19,100,000 is available for FY16.

Remodeling: \$2,200,000

Truax Backfill Project	\$800,000
Portage Remodel Classrooms	\$500,000
Truax Fitness Center Remodel	\$500,000
Fort Atkinson Data Center	\$400,000

Source of funding is capital borrowing remodeling and fitness center user fees.

A total of \$2,200,000 is available for FY16.

Capital Repairs/Improvements: \$0

These projects are included in the 10-Year Facilities Capital Repair Plan.

A total of \$0 is available for FY16.

2016-2017

Madison College anticipates the following expenditures which in all cases will align with the Facilities Master Plan:

New Construction: \$6,000,000

Truax Soccer Field Upgrades	\$3,000,000
Truax Softball Field Upgrades	\$3,000,000

Source of funding is a gift.

A total of \$6,000,000 is anticipated to be available for FY17.

Remodeling: \$10,500,000

Truax Baking/Pastry Remodel	\$1,500,000
Truax Student Food Services Remodel	\$1,500,000
Truax Student Den Remodel	\$1,500,000
Truax Career Services Remodel	\$1,500,000
Truax Student Development Remodel	\$1,500,000
Truax Student Life Remodel	\$1,500,000
Truax Barber/Cosmetology Remodel	\$1,500,000

Source of funding is capital borrowing, remodeling.

A total of \$10,500,000 is anticipated to be available for FY17.

Capital Repairs/Improvements: \$3,000,000

These projects are included in the 10-Year Facilities Capital Repair Plan.

A total of \$3,000,000 is anticipated to be available for FY17.

2017-2018

Madison College anticipates the following expenditures which in all cases will align with the Facilities Master Plan:

New Construction: \$0

Projects to be determined.

Source of funding is capital borrowing, new construction.

A total of \$0 is anticipated to be available for FY18.

Remodeling: \$1,500,000

Projects to be determined.

Source of funding is capital borrowing, remodeling.

A total of \$1,500,000 is anticipated to be available for FY18.

Capital Repairs/Improvements: \$3,000,000

These projects are included in the 10-Year Facilities Capital Repair Plan.

A total of \$3,000,000 is anticipated to be available for FY18.

Three-Year Funding Options – Capital Improvements

PROJECT/ REQUEST #	DESCRIPTION	FY16 – FY18 COST		FY2016		FY2017		FY2018	
		Construction	Remodel	Construction	Remodel	Construction	Remodel	Construction	Remodel
	TX - Culinary, Baking, & Hospitality Education Ctr.*	\$15,600,000		\$15,600,000					
	Columbus EVOC Track*	\$2,000,000		\$2,000,000					
	TX Loading Dock Addition	\$1,500,000		\$1,500,000					
	TX Backfill		\$800,000		\$800,000				
	PT Remodel Classrooms		\$500,000		\$500,000				
	TX Fitness Center Remodel		\$500,000		\$500,000				
	FT Data Center		\$400,000		\$400,000				
	Projects Consistent with Facilities Master Plan	\$0	\$13,500,000			\$0	\$13,500,000		
	TX-Soccer Field Upgrades **	\$3,000,000				\$3,000,000			
	TX-Softball Field Upgrades **	\$3,000,000				\$3,000,000			
	Projects Consistent with Facilities Master Plan	\$0	\$4,500,000					\$0	\$4,500,000
	PROPOSED FUNDING SUBTOTALS	\$25,100,000	\$20,200,000	\$19,100,000	\$2,200,000	\$6,000,000	\$13,500,000	\$0	\$4,500,000
	Construction & Remodeling TOTALS BY YEAR	\$45,300,000		\$21,300,000		\$19,500,000		\$4,500,000	

* Funded by November 2, 2010 Referendum

** Donation from Irwin A. and Robert D Goodman Foundation.

Key

TX - Truax

DT - Downtown Educational Center

CA - Commercial Avenue Educational Center

FT - Fort Atkinson

RD - Reedsburg

WT - Watertown

DW - District Wide

PT - Portage