Three-Year Facilities Plan 2016-2019

Submitted to:
WISCONSIN TECHNICAL COLLEGE SYSTEM BOARD
Dan Scanlon
State Director

Submitted by:
WESTERN TECHNICAL COLLEGE
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Section 1 - Executive Summary

During the period 2016-2019 Western Technical College anticipates making capital expenditures of $18,350,000 for new or additional buildings, including referendum, $6,375,000 for remodeling of existing buildings, and $6,480,000 for capital improvements.

In 2010, Western embarked on an ambitious 10-year plan called Vision 2020 that will allow the college to create student pathways to success while maintaining the flexibility necessary to train future employees for future jobs.

There is a growing need for short-term (one year or less) programs that earn a college certificate or diploma so students can quickly get up to speed for the workforce. Those credits are transferable to an associate’s degree and even a bachelor’s degree to allow graduates to continue their training and potentially move up the career ladder and earn more money.

Western is developing program clusters to reflect the way several occupations interact in the workplace. Having the programs work together will give students an understanding of the entire process. It will also allow Western to more efficiently offer common core coursework for multiple programs.

Western will also be developing high school academies that focus on exploratory opportunities with 5th to 8th grades as well as credit opportunities for sophomores through seniors from local high schools. Academies may serve a broad range of STEM opportunities including manufacturing, electronics, IT and building systems.

Finally, the college will be surveying the regional communities to identify education and training needs and potential options for collaborating with high schools and other local partners. The results of the survey may have some impact on the facilities at the regional locations. May also consider facility options for high school | K12 partnerships.

Significant projects contemplated during this planning period include:

Referendum:
1. Coleman Center Phase 2 Remodel
2. Coleman Center Annex Demolition, Paving and Landscaping
3. Integrated Technology Center Addition and Remodeling
4. Kumm Center Remodel

Other Major Projects:
1. Parking Lot H Renovation (Center for Childhood Education)
2. Parking Lot E and Lot F Renovation (Residence Hall/Physical Plant)
3. 8th Street Narrowing and Streetscaping (Pine Street to La Crosse Street)
4. Courtyard Site Work (Integrated Technology Center)
5. Property Acquisitions-La Crosse Campus
6. Property Acquisition-Tomah Regional Location
7. Property Acquisition-Sparta Public Safety Training Center
8. Academic Resource Center Remodel
9. Academic Resource Center HVAC/Mechanical Upgrades
10. Administrative Center Boiler Replacement  
11. Administrative Center Building Automation Control System  
12. Administrative Center HVAC Upgrade  
13. Business Education Center Remodel  
14. Business Education Center Roof Remodel  
15. Center for Childhood Education Fire Sprinkler Wet System  
16. Center for Childhood Education Roof Replacement  
17. IDL Classroom Expansion across the District  
18. Expansion of CNA Labs due to Accreditation Requirements  
19. Sparta Public Safety Training Center Parking Lot  
20. Sparta Public Safety Training Center EVOC Track Renovation  
21. Sparta Public Safety Training Center Program Moves  
22. Sparta Public Safety Training Center In-Door Firing Range  
23. Viroqua Regional Location Paving and Landscaping  
24. Independence Regional Location Solar Arrays  
25. Independence Regional Location Office Remodel  
26. Wellness Center Remodel  
27. Equal Opportunity Review/ADA Compliance  

Western Technical College's process for planning facilities is a multi-stage procedure using a committee system.  

Projects may be proposed by any staff member, student or administrator. All proposals are evaluated by a small Subcommittee first to establish a cost estimate and technical feasibility. Next, the Facilities Planning group, in coordination with the College President, proceed through the first round of discussion. Then, it is brought forth before the Vision 2020 Steering Team. If approved, it moves forward to the Budget and Facilities Subcommittee for review. Once reviewed and if recommended, the Subcommittee will bring forth to the Budget and Facilities Committee. Finally the District Board votes upon all completed reports.  

Project proposals that deal with instructional requirements are chiefly studied and moved along through the process by instructors, department heads, Deans and the Vice President of Academic Affairs.  

Project proposals that deal with infrastructure upgrades, elimination of safety hazards and compliance issues are chiefly studied and moved along through the process by staff members, Facilities Project Manager, Facilities Director and the Vice President of Finance and Operations.  

Project proposals that deal with new initiatives or cooperation with local communities or divisions of government are chiefly initiated by the College President. Appropriate division staff and administrators are involved as necessary to study and move the proposal through the process.
Section 2-Existing Facilities

Owned Facilities
Academic Resource Center/Welcome Center  Western Residence Hall
Administrative Center  Parking Ramp
Integrated Technology Center  Lunda Center
Automotive Technology Facility  Western Hydro Power Station
Truck and Heavy Equipment Technology Facility  Passive House Instructional Site
Business Education Center  Black River Falls Regional Location
Coleman Center  Independence Regional Location
Center for Childhood Education  Mauston Regional Location
Health Science Center  Sparta Public Safety Training Center
Kumm Center  Tomah Regional Location
Physical Plant  Viroqua Regional Location
Horticulture Education Center

Leased Facilities
Sparta College Prep & Transition Education Center
Modern Woodworking Building
Welding and Apprenticeship Facility
Woods Annex
Viterbo University
Morrow Home Community
La Crosse Diocese Gymnasium

The La Crosse Campus consists of 12 major buildings which are located in three areas of the City. The majority of the buildings are located downtown. The Automotive Technology and the Truck and Heavy Equipment Technology Facilities are located in the City's north side industrial park and the Health Science Center is located five blocks directly east of the downtown campus. Following is a description of each of these facilities:

1. **Academic Resource Center:** Located at 400 Seventh Street North, this two-story masonry building was constructed in 1994. An addition was completed in 2008. The building contains 61,169 square feet and houses the entire Learner Support and Transition Division (GOAL, GED, and ESOL), Curriculum and School-to-Work, Disability Services, Vocational Evaluation offices and lab, Library, conference rooms, student Welcome Center and classrooms, the Western Technical Foundation and Community Engagement. A skywalk connects this facility with the Business Education Center as well as the Integrated Technology Center.

2. **Administrative Center:** Located at 111 Seventh Street North, this five-story masonry structure was purchased in 1971. The building contains 41,757 square feet and was remodeled in 1983, 1993, 1996, 2010, and 2011. The building houses the Wellness Center (fitness), gymnasium, District Board room, computer lab, and administrative offices for Human Resources, Presidents and Vice Presidents, Certification, Marketing and Public Relations, K-12 Relations, Grants, Planning and Evaluation, Payroll, Business Services, Institutional Research.
3. **Integrated Technology Center:** Located at 325 Eighth Street North, this four-story masonry building was constructed initially in 1975 with the second floor added in 1994. The building previously contained 55,414 square feet. The newly remodeled building has a total of 123,724 sq. ft. The primary goals for the design for the ITC was the ability to use the building as a lab, reduction in environmental impact and create a space for world class instruction. Additionally programs of the same cluster were located closer together to increase synergies between programs. The extensive remodel of the first two floors and addition of two additional floors included rigorous efforts to increase energy savings and reduction of materials intended for landfills. The building is targeted to be certified as LEED Platinum. This facility includes CNC & Machine Tool, Welding & Welding Fabrication, Building Science and Energy Management, Wood Tech – Carpentry & Cabinetmaking and division office, Landscape & Horticulture, Agri-business and Science Technology and HVACR. A green roof, 33 full time faculty offices, 9 adjunct faculty touch down spaces and a faculty lounge; Electromechanical Technology, Bio-Medical Electronics, Industrial Machine Controls, Industrial Electronics Maintenance, Computer Engineering Technology, Electrical Engineering Technology, Mechanical Design Technology, Architecture Technology and Manufacturing Systems Maintenance. There is also a green living wall, clear wall section, color coded and labeled mechanical room, and an exposed wall to display plumbing and electrical systems. Five computer labs, five lecture rooms, one IDL and 31 distinctive lab spaces. Additionally many of the building mechanical systems are exposed to facilitate student learning. The new fourth floor will include Physics, High School Academies, Pre Engineering, and a fusion lab. A mechanical room designed as a learning lab with HVAC systems labeled and color coded. The fourth floor plans for the Integrated Technology Center include opportunities to implement several key college initiatives. With a focus on STEM (science, technology, engineering, and math), the design includes four classrooms and a large fusion lab. There will be a full physics lab with expanded space to allow for additional lab equipment as we move towards higher level physics programming, a 28 seat IDL computer networked with RLC’s, K12 districts, and in the future university partners. The other two classrooms will serve on-site high school academies opportunities. The fusion lab will be one large open space that can be broken into three different learning spaces with dividers. These fusion spaces are lab focused with a variety of configurations with many pieces of exploratory equipment to be used with academies. The high school academies will focus on exploratory opportunities with 5th to 8th grades as well as credit opportunities for sophomores through seniors from local high schools. Academies may serve a broad range of STEM opportunities including manufacturing, electronics, IT, and building systems. From an engineering perspective, the desire for Western is to attract a four-year University partner to provide full baccalaureate engineering completion on-site. A partner would have access to all of the classrooms, IDL lab, fusion lab, as well as the physics space to accomplish an engineering completion goal.

4. **Automotive Technology Facility/Truck and Heavy Equipment Technology Facility:** Located at 2719 Larson Street. This masonry and concrete building was purchased in 2003 and remodeled in 2007. With the referendum, the new addition to the facility was completed in the summer of 2014. This building contains 82,655 square feet and houses faculty offices, general and specialty classrooms, technical library, automotive repair bays, labs, dynamometer room, toilets/ locker rooms and storage areas. This location also has 75kw solar arrays.

5. **Business Education Center:** Located at 405 Eighth Street North, this two-story brick building
was constructed in 1973 and remodeled summer of 2013. The building contains 49,657 square feet and is capable of handling two additional floors of expansion. The building houses Business Education Division classrooms, labs, and offices. The building houses 4 lecture rooms, 15 computer rooms with 368 units, 2 conference rooms, 3 student mediascape work areas, 30 faculty offices, 4 individual office spaces in main office. In addition, the building is occupied by offices for the Information Networking Media Services (INMS).

6. Center for Childhood Education: Located at 419 Ninth Street North, this one-story wood frame structure was constructed in 1980. An addition was constructed in 2000. The building contains 9,050 gross square feet, serving as the day care facilities for the campus. The day care is licensed to care for 72 children ages six weeks -11 years old. The facility includes an 8,000 square-foot fenced play area and storage garage. Western is leasing this facility to the YWCA Daycare.

7. Coleman Center: Located at 304 Sixth Street North, this three-story brick/masonry structure was constructed in five (5) phases from 1923-1991. The building went under construction in two phase for referendum starting in 2013. Phase one was completed May 2015 and phase two is to be completed by August 2016. The building contains 136,990 square feet, including the Lunda Center. This building contains or will contain an Adult/Evening office, Security office, 21 general purpose classrooms, 6 of those classrooms will have computers at each student station, student sticky space, faculty and adjunct offices with lounge, numerous conference rooms, 1 open computer lab with approximately 21-24 stations, mother’s room, General Education, Graphics, Early Childhood and Instructional Assistant, Digital Technology, as well as the Academic for Excellence and Development. This building is currently under construction for referendum and will be completed fall 2016.

8. Lunda Center: Located on the La Crosse campus at 319 Seventh Street North, the Lunda Center is a professional meeting and learning facility ideal for corporate and community meetings, conferences, and seminars. The Lunda Center is included in the Coleman Center square footage.

9. Health Science Center: Located at 1300 Badger Street, this six-story concrete frame and masonry building was finished in August of 2000. Western occupies 45,000 gross square feet and houses programs of the Human Services department, research labs, student health clinic, LMHSC Consortium offices, and several UWL departments. It is located on 4.15 acres, has an adjacent parking lot for 97 vehicles, and a paved drop-off lane/ area. The building has 1,100 student learning stations and one distance learning classroom. The building leases a portion of the dental clinic to La Crosse Community Dental, who serves under-insured patients. This building is approximately five blocks east of the main campus.

10. Kumm Center: Located at 400 Sixth Street North, this five-story masonry structure was constructed in 1969. The building contains 103,515 square feet and was remodeled in 1994, 1995, 1996, 1997, 2001, 2010, and 2011. The building houses programs for Human Services division office, Health Unit Coordinator, Health Information Technology, and Family & Consumer Sciences. In addition, the facility contains Chemistry, offices for Student Life, and Student Government. It houses the Union Market, Campus Shop (bookstore), and student lounge. The building had 11 classrooms totaling 310 student stations and 17 shops/labs totaling 366 student stations. This building is currently under construction for referendum and will involve programmatic changes as well. Construction will be done floor by floor (2nd-4th) and the target date for completion is December 2016.
11. **Physical Plant:** Located at 505 Ninth Street North, this one-story masonry building was built in 1992 with an addition in 1996. The building contains 9,430 square feet and houses all shipping and receiving, mail room, warehouse, custodial, and facilities offices.

12. **Western Residence Hall:** Located at 820 La Crosse Street, this six-story, 73,429 square foot structure was built in 2009-2010 with occupancy beginning in August 2010. The College partnered with a developer to build and lease the facility. In December 2013, this facility was purchased by Western. The residence hall houses 200 students in 50, four-person occupancy suites. The residence hall contains two student lounges, a full kitchen, a front desk, laundry facilities, and a large meeting room. A private, full apartment is located in the building for the live-in professional staff person. The adjacent parking lot contains 115 paved parking stalls designated for the residence hall.

13. **Parking:** The total off-street parking is approximately 1,145 stalls, including the new parking ramp structure (completed in August 2014) which accounts for 292 of the stalls and the new Coleman Center parking lot (to be completed fall 2016) which accounts for 52 of the stalls. There are approximately 350 street spaces available within four blocks of the campus. The Automotive Technology Facility and Truck and Heavy Equipment Technology Facility in the Northside industrial park have their own dedicated parking of approximately 107 spaces. Western continues to offer free bus rides using the City MTU as well as the SMRT bus service from the Viroqua area.

14. **Western Hydro Power Station:** Located on the La Crosse River at 10825 State Highway 21, Sparta, the original dam was built in 1854 and Western acquired the property from Monroe County in 2010. The Western Hydro Power Station project called for restoring the dam’s ability to generate renewable electrical power by installing a Kaplan turbine in the existing dam structure. The 205 kilowatt turbine will generate roughly between 900,000-1,000,000 kilowatt-hours per year. The project was completed May 2014 with the power house being 1,000 square feet. All power produced is being sold to Xcel. Power generated offsets the current usages at Western’s regional locations. Western plans to offer a certificate in hydro technology and is currently using it as a learning tool for students.

15. **Passive House Instructional Site:** Located at 751 24th Street North, this two story, unfinished basement, site contains 2,600 square feet and was completed in August 2014. Students within the Building Systems Technology program currently utilize the facility as a lab space to demonstrate competency requirements in several of their program courses. Currently, Western owns the two parcels adjacent to this property (745 24th Street N. and 737 24th Street N.). The parcels will be sold to outside parties to construct additional Passive Homes.

16. **Horticulture Education Center:** Located at 624 Vine Street, this new 11,121 square foot facility (Headhouse 3,467sq. ft.; Greenhouse 7,654 sq. ft.) will allow access for more programs, including landscape horticulture, culinary and science. Western and the partners Hillview Urban Agriculture Center, Mayo Clinic Health System-Franciscan Healthcare, and the La Crosse Community Foundation have developed a unique partnership with this facility. The project was completed fall 2015.
OWNED FACILITIES AT REGIONAL LOCATIONS

Black River Falls:
Located at 24 Fillmore Street, this 19,648 square foot single story facility houses general classrooms, 3 distance learning classrooms, 1 distance learning conference room, 2 computer labs, Learner Support and Transition classrooms, Nursing Lab and classroom, student resource room, student lounge, large classroom, staff offices, computer testing area, Workforce Connections office. Paved parking for 73 vehicles is adjacent to the building. This location also includes 14kw solar arrays.

Independence:
Located at 36084 Walnut Street, this single story facility was constructed in 1979 and remodeled in 1995. An addition was completed in 2005. The building contains 12,277 square feet and is on a five-acre site. The building houses general classrooms, 3 distance learning classrooms, 1 distance learning conference room, 1 computer lab, Learner Support and Transition classrooms, Health classroom, student resource room, student lounge, large classroom, small testing area, Workforce Connections office, staff offices. Adjacent to the building is a utility storage building and a paved parking lot for 40 vehicles. This location also includes 10.44 kw solar arrays.

Mauston:
Located at 1000 College Avenue, this single-story masonry building was constructed in 1994 and an addition was built in 1997. The building contains 22,804 square feet and is on a 7 acre site. The building contains general classrooms, 3 distance learning classrooms, 2 computer labs, Learner Support and Transition classrooms, nursing lab and classrooms, student resource room, student lounge, large classroom, staff offices, Workforce Connections office. Adjacent to the building is a paved parking lot for 90 vehicles and a small garage.

Sparta:
Located at 11177 County Road A, this two story masonry structure was completed in 1994. The building contains 30,098 square feet and is on a 168-acre site. The existing facility contains five standard classrooms, a large seminar room that accommodates up to 100 people and is supported by a full kitchen, a forensic lab, a 32 station computer lab, offices, large four-stall garage which includes training props for confined space and toilet/shower rooms. The facility features a number of specialized training props/features including a paved 300' x 600' driving range and five outdoor firing ranges, a six station indoor firing range and a three story burn tower which is located at the Fort McCoy Airport.

Tomah:
Located at 120 East Milwaukee Street, this 3 story masonry building was constructed in 1990 and purchased by Western in 2009. The building contains 21,362 square feet and is on a .66 acre site in the center of the City of Tomah. The building houses general classrooms, 3 distance learning classrooms, 1 distance learning conference room, 2 computer labs, Learner Support and Transition classrooms, health classroom, student resource room, student lounge, large classroom, small computer testing area, Workforce Connections, DVR office space, staff offices. There is paved parking for 108 vehicles.

Viroqua:
Located at 220 South Main Street, this single story masonry building was acquired and remodeled in 1994. Phase I of a two phase remodel project was completed in 2013. The second phase was completed
spring 2016. The building houses, general classrooms, 3 distance learning classrooms, 1 distance learning conference room, 2 computer labs, Learner Support and Transition classrooms, a nursing lab and classroom, student resource room, pod room, student lounge, large classroom, computer testing area, staff offices, Workforce Connections, DVR, and Viroqua Chamber/Partner office space. Western also constructed a new entry that is shared between the College and the McIntosh Memorial Library. Adjacent to the building is paved parking for 50 vehicles.
LONG-RANGE LA CROSSE CAMPUS BOUNDARY MAP

In June of 2010, the District Board adopted the Vision 2020 Strategic Plan. The Plan provided a comprehensive direction for the college including curriculum modifications, process improvement and a long-range direction for facilities.

As part of the plan, the college developed the Vision 2020 Facilities Plan which was approved by the voters in the November 2012 referendum. The Vision 2020 Facilities Plan included the recommendation that the Long-range La Crosse Campus boundary be adjusted in order to accommodate future growth. Attached is a copy of the Long-range La Crosse Campus Boundary map. The Campus Boundary does not indicate imminent action regarding facilities or property acquisition. It is intended to provide long-range direction for future planning.
<table>
<thead>
<tr>
<th>Location</th>
<th>Occupancy</th>
<th>Construction/ Protection</th>
<th>Total Building Sq. Ft.</th>
<th>Building Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>400 Seventh Street N.</td>
<td>Academic Resource Center</td>
<td>2 story masonry</td>
<td>61,169</td>
<td>$13,198,122</td>
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<tr>
<td>111 Seventh Street N.</td>
<td>Administrative Center</td>
<td>4 story brick plus a lower level</td>
<td>41,757</td>
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<td>325 Eighth Street N.</td>
<td>Integrated Technology Center</td>
<td>4 story masonry and concrete</td>
<td>123,734</td>
<td>$45,668,664</td>
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<td>2719 Larson Street</td>
<td>Automotive Technology Facility</td>
<td>1 story masonry</td>
<td>38,522</td>
<td>$9,140,418</td>
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<td>2719 Larson Street</td>
<td>Truck and Heavy Equipment Technology Facility</td>
<td>1 story masonry</td>
<td>44,133</td>
<td>$12,222,603</td>
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<td>405 Eighth Street N.</td>
<td>Business Education Center</td>
<td>2 story brick</td>
<td>49,657</td>
<td>$12,188,306</td>
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<td>419 Ninth Street N.</td>
<td>Center for Childhood Education</td>
<td>1 story wood and masonry</td>
<td>9,433</td>
<td>$1,951,866</td>
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<td>304 Sixth Street N.</td>
<td>Coleman Center (including Lunda Center)</td>
<td>3 story brick</td>
<td>136,990</td>
<td>$61,535,354</td>
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<tr>
<td>1637 St. James Street</td>
<td>Diesel (Woods) Annex</td>
<td>1 story metal</td>
<td>11,011</td>
<td>$300,000</td>
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<tr>
<td>1300 Badger Street</td>
<td>Health Science Center (Western’s space)</td>
<td>6 story masonry</td>
<td>45,000</td>
<td>$852,900</td>
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<td>400 Sixth Street N.</td>
<td>Kumm Center</td>
<td>4 story brick and concrete plus a lower level</td>
<td>103,515</td>
<td>$24,376,178</td>
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<tr>
<td>505 Ninth Street N.</td>
<td>Physical Plant</td>
<td>1 story masonry</td>
<td>9,430</td>
<td>$1,373,427</td>
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<tr>
<td>725 Badger Street</td>
<td>Parking Ramp</td>
<td>3 story precast concrete</td>
<td>95,390</td>
<td>$4,800,000</td>
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<tr>
<td>820 La Crosse Street</td>
<td>Western Residence Hall</td>
<td>6 story plus basement, metal and masonry</td>
<td>73,429</td>
<td>$16,470,234</td>
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<td>24 Fillmore Street</td>
<td>Black River Falls Regional Location</td>
<td>1 story masonry</td>
<td>19,648</td>
<td>$4,954,347</td>
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<td>36084 Walnut Street</td>
<td>Independence Regional Location</td>
<td>1 story wood and masonry</td>
<td>12,277</td>
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<td>1000 College Avenue</td>
<td>Mauston Regional Location</td>
<td>1 story masonry</td>
<td>22,816</td>
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<td>11177 County Road A</td>
<td>Sparta Public Safety Training Facility</td>
<td>1 story wood and masonry</td>
<td>38,098</td>
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<td>120 E. Milwaukee St.</td>
<td>Tomah Regional Location</td>
<td>3 story masonry plus basement</td>
<td>22,484</td>
<td>$6,144,118</td>
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<td>220 South Main Street</td>
<td>Viroqua Regional Location</td>
<td>1 story masonry</td>
<td>26,603</td>
<td>$5,396,101</td>
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<td>624 Vine Street</td>
<td>Horticulture Education Center</td>
<td>CMU and steel construction</td>
<td>11,121</td>
<td>$3,465,797</td>
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<td>2860 21st Place S.</td>
<td>Welding and Apprenticeship Facility</td>
<td>1 story metal</td>
<td>25,000</td>
<td>$2,940,000</td>
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<tr>
<td>10825 State Hwy 21</td>
<td>Western Hydro Power Station</td>
<td>2 story concrete with stone/brick</td>
<td>1,000</td>
<td>$3,464,737</td>
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<td>751 24th Street N.</td>
<td>Passive House Instructional Site</td>
<td>2 story wood frame -unfinished basement</td>
<td>2,600</td>
<td>$750,000</td>
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<td>2320 Cunningham Street</td>
<td>Modern Wood Working Building</td>
<td>1 story metal building</td>
<td>6,000</td>
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<tr>
<td>900 Viterbo Dr.</td>
<td>Viterbo University</td>
<td>Brick and precast concrete, hourly rate</td>
<td>N/A</td>
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<tr>
<td>112 South Water Street</td>
<td>Sparta College Prep &amp; Transition Education Center</td>
<td>2 story brick</td>
<td>1,080</td>
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<tr>
<td>331 South Water Street</td>
<td>Morrow Home Community</td>
<td>Masonry</td>
<td>973</td>
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<td><strong>Grand Total</strong></td>
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<td><strong>1,032,870</strong></td>
<td><strong>$258,783,861</strong></td>
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Section 3-Three-Year Project Summary

2016-2017

Acquisition/Building Construction

1. Referendum-Coleman Center Remodel: Phase 2 total projected budget $13.25 million. Built in 1923, Coleman is the oldest building on campus. The updates will include: An expanded student success center; flexible general studies classroom spaces to address the 60% enrollment growth in general studies courses; a defined front door with access that meets the Americans with Disabilities Act requirements; upgraded heating, cooling, electrical, and fire systems to make the building more efficient, safe, and secure. Phase 2 includes the renovation of all classroom space. The second phase will be completed in the summer of 2016. The Coleman Center Annex was demolished spring 2016 to allow for 52 additional parking spaces and a new entrance to the facility. Current construction project received state board approval.

2. Referendum-Integrated Technology Center Addition and Remodel: 2015-2016 represents the second year in a two year budget cycle. Total projected budget $32.6 million. The largest of the projects is the renovation and expansion of the Applied Technology Center to create a comprehensive state-of-the-art Integrated Technology Center. The upgrade will provide a complete renovation, ground floor expansion, and the addition of a third and fourth floor; allowing for the majority of industrial technologies programs to consolidate to a single location, creating an advanced manufacturing center, improving student experience and allowing for dedicated space for customized training. The new building will now house our Energy Conservation department which will allow for a greater connection between our sustainability practices and program curriculum. In addition, we will house fourteen programs under one roof to encourage collaboration within the various career clusters and cross program projects. They were previously spread over six locations on campus. The facility will become a “living laboratory” for students by incorporating the building technology into curriculum and allowing students to learn from a LEED Platinum facility which is the highest rating level of major remodeling projects. The former Applied Technology Center was stripped and gutted during summer 2014. First through third floor has been completed and occupancy was granted spring 2016. Fourth floor construction is expected to start summer 2016 and expected to be completed by fall 2016 with occupancy by December 2016. Current construction project received state board approval.

3. Referendum-Kumm Center Remodel: This project will appear in two budget cycles. Total projected budget $10.1 million. Built in 1970, it has seen significant deferred maintenance and updates since its construction. Remodeling will allow for: addressing 40 years of deferred maintenance; focus on science and health renovation and expansion of labs to meet growing healthcare workforce needs; reconfiguring of space to allow for increased utilization without expansion of the building; upgrading the fire sprinkler system, lighting, safety, and security; and increase natural light through the addition of cut-in windows. Construction started January 2016 and target completion is December 2016. Current construction project received state board approval.

4. Property Acquisition | Footprint Addition-La Crosse Campus: $1.5 million
**Remodeling**
1. Equal Opportunity Review/ADA Compliance Issues: $70,000

**Capital Improvements**
1. Parking Lot H Renovation (Center for Childhood Education). **Current construction project received state board approval:** $1 million
2. 8th Street Narrowing and Streetscaping (Pine Street-Badger Street). **Current construction project received state board approval:** $850,000
3. Courtyard Site Work (Integrated Technology Center). **Current construction project received state board approval:** $1 million
4. Sparta Public Safety Training Center EVOC Track Renovation: $300,000
5. Viroqua Regional Location Paving and Landscaping: $450,000
6. Administrative Center Boiler Replacement: $175,000
7. Administrative Center Building Automation Control System: $55,000
8. Independence Regional Location Solar Arrays: $0 (donated by third party)

**Rentals**
Western’s Vision 2020 comprehensive plan for facility improvements involves significant remodeling and construction in three existing buildings. This has created a need to temporarily relocate some programs until construction is completed. The temporary locations have been assessed by administrators and faculty to assure the continuation of quality learning environment and the availability of student support.

Relocation of the following programs to the designated temporary locations during the estimated timeframes is recommended while facility construction, remodeling, and improvements are under completion:

1. Modern Woodworking Building
2. Woods Annex
3. Welding and Apprenticeship Facility
4. Viterbo University

<table>
<thead>
<tr>
<th>Program</th>
<th>Current/Temporary Location</th>
<th>Estimated Timeframe of Relocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wood Tech Cabinetry</td>
<td>Woods Annex&lt;br&gt;1637 St. James Street&lt;br&gt;La Crosse, WI 54601</td>
<td>May 2014-September 2016</td>
</tr>
<tr>
<td>Welding Program</td>
<td>Welding and Apprenticeship Facility&lt;br&gt;2860 21st Place S.&lt;br&gt;La Crosse, WI 54601</td>
<td>August 2014-September 2016</td>
</tr>
<tr>
<td>Apprenticeship</td>
<td>Welding and Apprenticeship Facility&lt;br&gt;2860 21st Place S.&lt;br&gt;La Crosse, WI 54601</td>
<td>September 2014-Indefinitely</td>
</tr>
<tr>
<td>Chemistry Class/Lab (Kumm Center)</td>
<td>Viterbo University&lt;br&gt;900 Viterbo Dr.&lt;br&gt;La Crosse, WI 54601</td>
<td>May 2016-August 2016</td>
</tr>
</tbody>
</table>

Other Leased Locations:
1. Sparta College Prep & Transition Education Center
2. Morrow Home Community
3. La Crosse Diocese Gymnasium

**Physical Plant Capital Utility**
A total of $320,000 is projected to keep pace with on-going efforts in the following categories:
1. Security upgrades/card access system: $50,000
2. Security cameras/intrusion detection upgrades: $20,000
3. Campus signage upgrades: $150,000
4. Building automation system upgrades: $100,000

**Planning for Major Projects**
1. Expansion of CNA Labs Due to Accreditation Requirements (Tomah Regional Location):
The Department of Health Services (DHS) has increased the equipment and supply requirements for the CNA program lab/classrooms to include 12 students (3 bed minimum) with privacy curtains from ceiling around each bed. To help accommodate an additional bed, Western may have to remove walls around the lab area within the skills classroom.
*Key Result: Increase annual number of credit students served to 10,000 by 2020.*

2. Business Education Center Remodel: With this remodel, the Business Education Center will complete the work started in 2013 when the division office was moved to a prominent location near the front entry of the building and many classrooms received new floor finishes, paint and LED lighting. The remainder of classrooms and faculty offices will get updated with the same finishes. Additionally, exterior windows, original to this 1972 building, will get replaced and a fire sprinkler system will be installed. This work aligns with Western’s other facility improvements which focus on reducing long term operating costs.
*Key Results: Reduce indirect and direct cost per credit hour by 5% by 2020. Score higher than 90% of peer groups in “top box” satisfaction.*

3. Sparta Public Safety Training Center: Move the Paramedic and some EMS programs from the La Crosse Campus to our Sparta Public Safety Training Center. The Sparta Public Training Center currently houses Western’s associate degree Fire and Criminal Justice programs and the 510 hour (soon to be 720 hour) Law Enforcement Academy twice a year. Currently, we also hold EMT Basic and non-credit EMS courses at the campus. Western’s goal is to house both the diploma and associate degree Paramedic programs and develop an even greater EMS presence at the Public Training Center in the future by further expanding the facilities at the campus.
*Key Result: Increase annual number of credit students served to 10,000 by 2020.*

4. Sparta Public Safety Training Center In-Door Firing Range: Constructed in 1998, the shooting range located in the Sparta Public Safety Training Center is in need of several facility and related equipment improvements. Since 1998, codes related to energy and shooting ranges in particular have changed, warranting an upgrade in the facilities HVAC systems. Equipment related to the shooting range operation are no longer in production and sourcing replacement parts very difficult.
*Key Result: Reduce indirect and direct cost per credit hour by 5% by 2020.*
5. IDL Classroom Expansion across the District: There are currently three IDL rooms at each of our 6 locations in La Crosse, Independence, Black River Falls, Tomah, Mauston and Viroqua. The rooms are consistently booked on peak days of the week and time of day. In order to offer new or different programming, we currently trade off existing programming. Adding a fourth room at all or some locations would provide more programming to RLC students in our district, closer to their home.

*Key Result: Increase annual number of credit students served to 10,000 by 2020.*

6. Regional Location Centers Community Survey: The college will be surveying the regional communities to identify education and training needs and potential options for collaborating with high schools and other local partners. The results of the survey may have some impact on the facilities at the regional locations. May also consider facility options for high school | K12 partnerships.

*Key Result: Score higher than 90% of peer groups in “top box” satisfaction.*
Section 3-Three-Year Project Summary

2017-2018

Acquisition/Building Construction

1. Sparta Public Safety Training Center: Move the Paramedic and some EMS programs from the La Crosse campus to our Sparta Training Center: $1.2 million

Remodeling

1. Administrative Center HVAC Upgrade: $1 million
2. Sparta Public Safety Training Center in-door firing range: $1 million
3. Business Education Center Remodel: $500,000
4. Business Education Center Roof Remodel: $400,000
5. Expansion of CNA labs due to accreditation requirements Tomah Regional Location: $55,000

Capital Improvements

1. 8th Street Narrowing and Streetscaping (Badger Street-La Crosse Street): $1.3 million
2. Parking Lot E and F Renovation (Residence Hall/Physical Plant): $600,000
3. Sparta Public Safety Training Center Parking Lot: Projected budget $300,000. Current parking space is inadequate to meet the demands.
4. Center for Childhood Education fire sprinkler wet system: $150,000
5. Center for Childhood Education Roof Replacement: $200,000
6. IDL classroom expansion across the District: $100,000

Rentals

1. Sparta College Prep & Transition Education Center
2. Morrow Home Community
3. La Crosse Diocese Gymnasium

Physical Plant Capital Utility

A total of $320,000 is projected to keep pace with on-going efforts in the following categories:

1. Security upgrades/card access system: $50,000
2. Security cameras/intrusion detection upgrades: $20,000
3. Campus signage upgrades: $150,000
4. Building automation system upgrades: $100,000

Planning for Major Projects

1. Academic Resource Center Remodel: The Academic Resource Center, Math Lab and Writing Lab merged with the Learning Commons in temporary facilities in the ARC. Planning is underway to identify programming, staffing and facility needs, with a planning deadline of October, 2016. Learning Commons programming and services changes will also affect the Library and the Assessment Center located on second floor of the ARC, requiring possible remodeling. In addition, a new Veterans Lounge is planned adjacent to a remodeled Veterans Services Office. Tentative construction could start the Summer Term 2017.

*Key Result: Score higher than 90% of peer groups in “top box” satisfaction.*
2. Tomah Regional Location Property Acquisition: Western’s Tomah Regional Location has continued to increase in the areas of student enrollments and instructional offerings. As a result, the current physical space is at its maximum potential in providing instructional space as well as student space. In order to address the 2020 Vision of increasing student enrollment to 10,000 by 2020 as well as increasing top box satisfaction of our students in providing additional student commons space, exploration of purchasing or leasing additional space in the connected ACT building should be explored. *Key Results: Increase annual number of credit students served to 10,000 by 2020. Score higher than 90% of peer groups in “top box” satisfaction.*

3. Sparta Public Safety Training Center EVOC Track Enhancements: Western would like to add an emergency response course, which would be straight and curved roadways used to simulate real world driving scenarios. It would include an urban driving environment, such as a cul-de-sac, cross streets, and an elevated bridge with guard rails. The roadways would also include intersections controlled by traffic signals. A control tower would also be built, which provides complete visual observation and command and control for all training scenarios. Also included in the plan is a Tactical Village in the area of the cross streets. This is designed to be a collection of small structures used to simulate a variety of residential, commercial, and institutional buildings arranged in a typical city street grid pattern. The vision is for training emergency responder’s to do cross-discipline scenario training. This plan would also align with our future expansion vision for the Sparta Public Safety Training Center. *Key Result: Increase annual number of credit students served to 10,000 by 2020.*

4. Independence Regional Location Office Remodel: The remodel of the Independence Office area will allow for us to serve the students in a more efficient student focused manner. This will also allow for a testing area that will be focused on test integrity. This will better utilize space, focus on safety and security, and sustainability. In doing the remodel costs should be reduced with new lighting and windows. This facility area has not been updated since 2010. *Key Result: Reduce indirect and direct cost per credit hour by 5% by 2020.*

5. Wellness Center Remodel: Changes to the 1995 Wellness Center renovation will include new finishes, which are more suitable and easier to maintain, necessary plumbing repairs, allocation of space to align with new equipment and programming to meet student expectations and changes to address security and ADA concerns. *Key Results: Reduce indirect and direct cost per credit hour by 5% by 2020. Score higher than 90% of peer groups in “top box” satisfaction.*
Section 3-Three-Year Project Summary

2018-2019

Acquisition/Building Construction

1. Property Acquisition | Footprint Addition | Possible ARC | Kumm Center Link-La Crosse Campus: $1.5 million
2. Property Acquisition-Tomah Regional Location: $1.5 million
3. Property Acquisition-Sparta Public Safety Training Center: $150,000
4. Sparta Public Safety Training Center EVOC Track Enhancements: $150,000

Remodeling

1. Academic Resource Center remodel to include the Learner Support Center and Veterans lounge: Projected budget $1.5 million.
2. Academic Resource Center HVAC/Mechanical Upgrade: $1.5 million
3. Wellness Center Remodel: $200,000
4. Independence Regional Location Office Remodel: $150,000

Capital Improvements

N/A

Rentals

1. Sparta College Prep & Transition Education Center
2. Morrow Home Community
3. La Crosse Diocese Gymnasium

Physical Plant Capital Utility

A total of $260,000 is projected to keep pace with on-going efforts in the following categories:
1. Security upgrades/card access system: $50,000
2. Security cameras/intrusion detection upgrades: $20,000
3. Campus signage upgrades: $150,000
4. Building automation system upgrades: $40,000

Planning for Major Projects

1. Potential Apprenticeship Facility: The current Apprenticeship program is located in the Welding & Apprenticeship Facility. The long term goal is to have this program return to the La Crosse main campus. Further details are yet to be determined.

*Key Results: Increase annual number of credit students served to 10,000 by 2020. Reduce indirect and direct cost per credit hour by 5% by 2020. Score higher than 90% of peer groups in “top box” satisfaction.*