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EXECUTIVE SUMMARY

During the period 2018-2021 Western Technical College anticipates making capital expenditures of $3,580,000 for new or additional buildings, $6,800,000 for remodeling of existing buildings, and $850,000 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 is 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.

Significant projects contemplated during this planning period include:

**Major Projects:**

1. Academic Resource Center Phase 2 Remodel
2. Academic Resource Center HVAC/Mechanical Upgrades
3. Academic Resource Center Well Relocation
4. Academic Resource Center/Welcome Center Phase 3 Remodel
5. Apprenticeship Facility
6. Truck & Heavy Equipment Roof Remodel
7. Hydro Power Station Gate Control Upgrade
8. Kumm Center Cooling Coils Replacement
9. Kumm Center Roof Remodel
10. LED Lighting Upgrades
11. Library Dome Replacement
12. Parking Lot C Remodel
13. Property Acquisition – La Crosse Campus
14. Relocation of Grind to Integrated Technology Center
15. Sparta Public Safety Training Facility Program Moves
16. Sparta Public Safety Training Facility Roof Remodel
17. Sparta Public Safety Training Facility Well
18. Student Life Office Remodel

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 Physical Plant first to establish a cost estimate and technical feasibility. Next, the Facilities Planning group proceeds through the first round of discussion. 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 District Board Budget and Facilities Committee of the whole. Finally, the District Board votes upon projects as part of the three-year facilities plan.

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.
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 & 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 Facility
- Kumm Center
- Tomah Regional Location
- Physical Plant
- Viroqua Regional Location
- Horticulture Education Center
- Welding & Apprenticeship Facility

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 classrooms, the entire Learner Support and Transition Division (GOAL, GED, and ESOL), Disability Services, Assessment Center offices and lab, Library, conference rooms, student Welcome Center Service, the Career Services and Community Engagement. Two skywalks connect this facility with the Business Education Center as well as the Integrated Technology Center. The College will be renovating the Veterans Military Center, summer/fall 2018 as well as the Learning Commons and Library.

Leased Facilities

- Sparta College Prep & Transition Education Center
- Morrow Home Community
- La Crosse Diocese Gymnasium
Vice Presidents, Marketing and Communication, Grants, Planning and Organizational Excellence, Payroll, Business Services, Institutional Research, and Sustainability.

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 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, Agribusiness 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 third floor includes a donor funded robotics lab. The fourth floor includes Physics, High School Academies, Pre Engineering, and a fusion lab. The mechanical room is designed as a learning lab with HVAC systems labeled and color-coded.

The fourth floor of the Integrated Technology Center includes 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. The other two classrooms will serve on-site high school academies opportunities. The fusion lab space is 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 during the summers of 2013 and 2017. 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, the Grind Coffee shop, 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, Western Technical College Foundation and Alumni Association, as well as the Academic for Excellence and Development. Referendum construction was 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, La Crosse Medical Health Science Consortium (LMHSC) offices, and several University of Wisconsin-La Crosse (UWL) and Gundersen Health System 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 3 1 0 student stations and 1 7 shops/ labs totaling 366 student stations. Referendum construction was completed spring 2017.

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, mailroom, 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, Western purchased this facility. 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 1,147 stalls after the remodel of lots E, F, H and L, including the new parking ramp structure (completed August 2014) which accounts for 292 of the stalls and the new Coleman Center parking lot (completed fall 2016) which accounts for 52 of the stalls. There are approximately 301 street spaces available within four blocks of the campus. Some of the street parking numbers have been reduced as 8th street was narrowed and other parking has been changed to specially designated parking. The Automotive Technology Facility, 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 powerhouse being 1,000 square feet. All power produced is being sold to Xcel. Power generated offsets the current usages at Western’s regional locations. The college is currently using it as a learning opportunity for students and local agencies.

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.

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.) allows access for more programs, including landscape horticulture, culinary and science. Western, Hillview Urban Agriculture Center, and Mayo Clinic Health System-Franciscan Healthcare, have developed a unique partnership with this facility.

17. Welding & Apprenticeship Facility: Located at 2860 21st Place South, La Crosse, this 25,000 square foot one story metal building was renovated as a temporary welding and classroom facility in 2014 while the new Integrated Technology Center was being built. Apprenticeship classes, YouthBuild classes, and Business and Industry training sessions are now held in this facility.
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 EVOC track and five outdoor firing ranges, a six station indoor firing range and a four-story burn tower. A storage facility was added in 2018 to support the burn tower.

Tomah: Located at 120 East Milwaukee Street, this three-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.
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. The District Board approved an updated campus boundary in 2014 and 2017.

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/ Content 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>$13,891,269</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>
<td>$12,517,879</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>$39,480,000</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>$9,313,9267</td>
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<tr>
<td>2719 Larson Street</td>
<td>Truck and Heavy Equipment Technology Facility</td>
<td>1 story masonry</td>
<td>43,887</td>
<td>$10,867,248</td>
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<td>405 Eight Street N.</td>
<td>Business Education Center</td>
<td>2 story brick</td>
<td>49,657</td>
<td>$12,832,068</td>
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<tr>
<td>419 Ninth Street N.</td>
<td>Center for Childhood Education</td>
<td>1 story wood and masonry</td>
<td>9,878</td>
<td>$1,928,090</td>
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<td>304 Sixth Street N.</td>
<td>Coleman Center (including Lunda Center)</td>
<td>3 story brick</td>
<td>250,762</td>
<td>$48,483,516</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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<tr>
<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>$25,397,351</td>
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<tr>
<td>505 Ninth Street N.</td>
<td>Physical Plant</td>
<td>1 story masonry</td>
<td>9,900</td>
<td>$1,387,161</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>$21,573,196</td>
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<tr>
<td>24 Fillmore Street</td>
<td>Black River Falls Regional Location</td>
<td>1 story masonry</td>
<td>19,648</td>
<td>$5,095,528</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>
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<td>220 South Main Street</td>
<td>Viroqua Regional Location</td>
<td>1 story masonry</td>
<td>26,603</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>
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<td>2860 21st Place S.</td>
<td>Welding and Apprenticeship Facility</td>
<td>1 story metal</td>
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<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>$3,365,737</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>2,000</td>
<td>$750,000</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>
<td>N/A</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>1,129,700</strong></td>
<td><strong>$335,984,839</strong></td>
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</table>
Acquisition/Building Construction
1. Property Acquisition | La Crosse Footprint: $500,000
2. Academic Resource Center Well Relocation: $80,000

Remodeling
1. Academic Resource Center Phase 2: $1.5 million
2. Academic Resource Center HVAC Upgrades | Projected Budget $1.5 million
3. Library Dome Replacement: $375,000

Capital Improvements
1. Hydro Power Station Gate Control Upgrade: $300,000

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

Physical Plant Capital Utility
A total of $70,000 is projected to keep pace with ongoing efforts in the following categories:
1. Security upgrades/card access system: $50,000
2. Security cameras/intrusion detection upgrades: $20,000

Planning for Major Projects
1. Sparta Public Safety Training Facility: Move the Paramedic and some EMS programs from the La Crosse Campus to our Sparta Public Safety Training Facility. This facility currently houses Western’s associate degree Fire and Criminal Justice programs and the 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 Facility 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.*

3. Student Life Office Remodel: In order to provide efficient and collaborative service to students, we are proposing a remodel of the Student Life Office area to allow for co-location of services. Currently, our Violence Prevention staff person is located in the Multicultural area and our Student Life Coordinator is working out of the secured residence hall. Having the services all in one area will allow for better service, increased satisfaction of stakeholders, reduced indirect costs (efficiency savings), and increased retention. Co-locating the services will allow for better communication, stronger issue management, and cross training of services to provide maximum service to the students.
   *Key Result: Score higher than 90% of peer groups in “top box” satisfaction.*

4. Parking Lot C Remodel: In conjunction with the ARC and Welcome Center renovations, the renovation of the existing lot is to address current structural problems with the existing pavement and to improve the safety and wayfinding of the traffic and pedestrian pathways.
   *Key Result: Score higher than 90% of peer groups in “top box” satisfaction.*

5. Sparta Public Safety Training Facility Well: A new well and supply line serving the new burn tower is needed as a result of limited available construction funding for the development of original plan which sought to utilize two existing options at the Sparta Campus to supply water for training and extinguishing fires. Further investigation of those two options revealed that neither can meet the necessary pumping/capacity requirements.
THREE-YEAR PROJECT SUMMARY

2019-2020

**Acquisition/Building Construction**
1. Sparta Public Safety Training Facility: Move the Paramedic and some EMS programs from the La Crosse campus to our Sparta Training Center: $1.4 million
2. Sparta Public Safety Training Facility Well: $100,000

**Remodeling**
1. Academic Resource Center/Welcome Center Phase 3 Remodel: $1.5 million
2. Student Life Office Remodel: $100,000
3. Parking Lot C Remodel: $400,000

**Capital Improvements**
1. Kumm Center Cooling Coils Replacement: $100,000
2. LED Lighting Upgrades (district wide): $450,000

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

**Physical Plant Capital Utility**
A total of $70,000 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

**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.*

2. Relocation of Grind to Integrated Technology Center: As part of the ITC original plans, the Grind was placed in the Coleman building when it was believed the link from the ITC to the ARC was not to be built and thereby negatively impacting the customer access. After the Grind was completed, the ITC to ARC link was completed. With better access for students and improvements planned for the ARC and Welcome Center, the student experience will benefit from the relocation of the Grind.
   *Key Result: Score higher than 90% of peer groups in “top box” satisfaction.*
THREE-YEAR PROJECT SUMMARY

2020-2021

Acquisition/Building Construction
1. Apprenticeship Facility: $1.5 million

Remodeling
1. Relocation of Grind to Integrated Technology Center: $75,000
2. Kumm Center Roof Remodel: $500,000
3. Truck & Heavy Equipment Roof Remodel: $500,000
4. Sparta Public Safety Training Facility Roof Remodel: $350,000

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 $70,000 is projected to keep pace with ongoing efforts in the following categories:
1. Security upgrades/card access system: $50,000
2. Security cameras/intrusion detection upgrades: $20,000

Planning for Major Projects
1. North End Truck and Heavy Equipment Remodel: Overall, this area could benefit from an improved layout to increase safety and efficiency by additional workspace around equipment. Removal of the knee wall and adding a specific area for tool storage is also needed. Overall improvement to building system efficiency, lighting, and appearance. In addition, an entryway remodel would increase appeal and reflect a state of the art Diesel Training Facility. This may incorporate the student lounge area moves adjacent to the entry and instructor offices move to the location of the current student break area. Current student break area is too small.
   *Key Result: Score higher than 90% of peer groups in “top box” satisfaction.*

2. Health Science Center Facility Renovations: In 2020, the Health Science Consortium building will transfer ownership from the State of Wisconsin to the Consortium itself. Given the age of the facility, renovations and major repairs may be needed to bring the building up to date. A portion of these costs would be borne by Western Technical College and will need to be included in future facility plans.
   *Key Results: Score higher than 90% of peer groups in “top box” satisfaction.*

3. Solar Panels for Charging Stations at Regional Locations: Supporting the college's standing 2030 Presidential Climate commitment and recent Resilient/updated Sustainability plan, the addition of solar powered charging stations are additional measures to insure the success of these plans and creates other transportation opportunities for students at the regional locations.
   *Key Result: Score higher than 90% of peer groups in “top box” satisfaction.*

4. Exterior Dining – Union Market: When the Union Market was remodeled in 2011, the idea was to provide a dining experience that allowed students the opportunity to socialize with fellow students as well as find opportunities to work together on homework and other school activities. We have been successful in meeting this goal, but the current seating area is at capacity during most lunch periods and we are losing customers because of the full seating area. The current outdoor seating on the Courtyard is only heavily used a few months each year due to weather. If we were to enclose this space, it would provide additional seating for the Union Market and make much better usage of this space. We are open to the type of enclosure used with the hope of being energy efficient as possible while still allowing a comfortable environment during all months of the year.
   *Key Result: Increase annual number of credit students served to 10,000 by 2020. Score higher than 90% of peer groups in “top box” satisfaction.*

5. Physical Plant Storage Facility: A new Physical Plant storage facility facilitates the College’s practice of seeking the best use of space, by freeing inner space in the existing facilities for academic purposes by consolidating several storages areas currently across the campuses.
6. 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.*

7. Independence Regional Location Remodel: The remodel of the Independence Regional Location will allow 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.*

8. Sparta Public Safety Training Facility Simulation City: 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 guardrails. 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 responders 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.*

9. Viroqua Shell Space: Western is looking to do further analysis to see how best to utilize the shell space at the Viroqua Regional Location. *Key Results: Score higher than 90% of peer groups in “top box” satisfaction.*

10. Academic Resource Center | Kumm Center Link: Western would like to consider an option of connecting the Academic Resource Center to the Kumm Center over 7th Street. Further discussion will need to take place. *Key Results: Score higher than 90% of peer groups in “top box” satisfaction.*

11. Culinary Space: Western would like to consider an option of creating a culinary space place for the program in the future. *Key Results: Score higher than 90% of peer groups in “top box” satisfaction.*