

Moraine Park Technical College
Three-Year Facilities Plan
2015 - 18



Table of Contents

Section 1 Executive Summary	_____	1
Section 2 Existing Facilities		
Owned Facilities	_____	3
Facility Room Inventory	_____	4
Leased Facilities	_____	5
Floor Plans		
Beaver Dam Campus	_____	6
District Office	_____	7
Fond du Lac Campus	_____	8
West Bend Campus	_____	9
Section 3 Three-Year Project Summary		
2015-2016	_____	10
2016-2017	_____	13
2017-2018	_____	15
WTCS Facility Inventory System	_____	Attachment A
Contact Information	_____	Attachment B



SECTION 1

*Executive
Summary*

Section 1 – Executive Summary

Location

The Moraine Park Technical College District (MPTC) is located in the east-central portion of the state bordered by Fox Valley, Madison Area, Waukesha County, Milwaukee Area and Lakeshore Technical Colleges. The District includes all or portions of ten counties including Dodge, Fond du Lac, Green Lake and Washington. MPTC’s main campus is located in Fond du Lac and includes the district administrative building. MPTC also has branch campuses in Beaver Dam and West Bend with regional centers in Ripon and Jackson. There are additional instructional centers utilized throughout the district. All campus buildings are owned while center space is leased from various organizations.

Financial Summary

A financial summary of projects for the current planning period is listed as follows:

	2015 - 16	2016 - 17	2017 - 18
Acquisitions/Construction	\$1,500,000	\$ -	\$ -
Remodeling	365,000	2,300,000	1,700,000
Capital Improvements	535,000	1,040,000	675,000
Rentals	-	-	-
Total	<u>\$2,400,000</u>	<u>\$3,340,000</u>	<u>\$2,375,000</u>

Significant Projects

In **2015-16**, as identified in the Master Facility Plan, \$1,500,000 will be invested in the construction of a new recruitment and careers center. This addition will be attached directly to the student services area, with convenient access to the cafeteria and library.

The district outsources its bookstore operations and is planning to invest \$300,000 in remodeling the current bookstore on the Fond du Lac campus.

In **2016-17** remodeling will take place on the Fond du Lac campus to provide offices and conference rooms for staff in the Information Technology (IT) department. Currently IT staff are located in two separate locations. The space will be conveniently located adjacent to the data center and will include new offices, conference rooms and workrooms. The district has budgeted \$1,000,000 for this project which will include an HVAC upgrade.

The master facility planning process identified a need to remodel space in building A on the Fond du Lac campus. This space is adjacent to the proposed recruitment and career center to be built in 2015 – 16. The intent is to provide adequate space for the student success center and services.

Section 1 – Executive Summary – Cont.

Moraine Park intends to invest \$1,000,000 in a keyless entry solution for all of the district buildings. This initiative will better protect the campus buildings from theft and vandalism, monitor access and provide a mechanism to secure buildings in an emergency situation. Staff are researching grant opportunities for funding this project.

In **2017 – 18** vacated space will be remodeled for Economic Work Force Development (EWD) and Organizational Development (OD). The budget for this Fond du Lac campus project is \$1,300,000 which will provide much needed office space, computer labs, conference rooms and a shared workroom.

In addition, the district has set aside \$400,000 to upgrade instructional space on the West Bend campus.

Planning

Moraine Park Technical College has a capital renewal and replacement program in place for major existing building systems and components. Requests for new or remodeled facilities are based on programming needs, building conditions, on-going maintenance costs and technology changes.

Staff is empowered to identify and request facility needs on an annual basis. Cross functional teams are formed for immediate and long term facility planning. Staff are asked to identify facility needs critical to their continued efforts in providing vocational, technical and training services.

A comprehensive seven year facility plan is developed annually which outlines capital project schedules and budgeting. Overall, the plan is a product of staff, student and community member input and provides a roadmap of future projects. Annually, the Executive Leadership Team provides updates to the plan in conjunction with architectural planning meetings to ensure it remains in line with the academic needs of the college. As a result of these planning sessions, the districts' Master Facility Plan is established and maintained.

The District Board has instructed staff to minimize fluctuations in debt service requirements on future debt service payments. Normally, the district issues approximately \$5,400,000 in debt annually for both capital projects and equipment. Payments are set on a decreasing repayment schedule with adherence to a five-year payback on equipment/software expenditures and a ten-year payback on capital projects.

SECTION 2

*Existing
Facilities*

Section 2 – Existing Facilities

Owned Facilities

The following table contains information regarding Moraine Park’s owned facilities including location, land area and total building area (by campus) as of January 16, 2015:

Campus/Location	Location (Address)	Site Size	Total Area	Value**
Beaver Dam	700 Gould Street Beaver Dam, WI 53916	16.5 acres	69,072 SF	\$12,068,105
	Land Improvements			73,351
	Campus Total			\$12,141,456
District Office	235 North National Avenue Fond du Lac, WI 54935		8,600 SF	\$1,438,570
	Land Improvements			28,886
	Building Total			\$1,467,456
Fond du Lac	235 North National Avenue Fond du Lac, WI 54935	80 acres	307,267 SF	
	A Building			\$15,266,789
	B building			1,514,927
	C Building			14,000,676
	D Building (cold storage)			635,373
	E Building			6,756,016
	O Building			6,770,194
	Land Improvements			1,067,213
	Campus Total			\$46,011,188
West Bend	2151 North Main Street West Bend, WI 53090	48 acres	156,491 SF	\$30,208,731
	Cold Storage			145,895
	Land Improvements			307,531
	Campus Total			\$30,662,157
Totals	Buildings and Site Improvements	144.5 acres	541,430	\$90,282,257

*Information contained in the above table was taken from the “Insurance and Property Record Report” provided by American Appraisal Associates. The replacement cost does not consider the replacement of the property to conform to building codes, ordinances, other legal restrictions, costs of demolition in connection with a reconstruction, or removal of destroyed property.

**Per DMI valuation reports dated January 16, 2015

Section 2 – Existing Facilities – Cont.

Facility Room Inventory

From the WTCS Facility Inventory System, the following table contains a breakdown, by campus building, of the total building area. Categories include Instruction (100 and 200 series); Office (300 series); General and Support (400-700 series); and Non-Assignable (WWW-XXX series) (See Attachment A). Totals are shown by building with subtotals for each campus and a grand total for all owned facilities.

Floor Area (ft²)

Campus/Building	Instruction 100 & 200	Office 300	Gen/Support 400,500,600, & 700	Non-Assign WWW, XXX, YYY	TOTAL
Beaver Dam (J)	1,544	4,070	4,051	2,961	12,626
Beaver Dam (K)	27,790	4,662	9,835	9,859	52,146
Beaver Dam (P)	4,300	0	0	0	4,300
Campus Subtotal	33,634	8,732	13,886	12,820	69,072
District Office	0	4,691	490	3,419	8,600
Building Subtotal	0	4,691	490	3,419	8,600
Fond du Lac (A)	14,201	7,335	19,767	25,974	67,277
Fond du Lac (B)	37,952	4,361	2260	23,980	68,553
Fond du Lac (C)	5,431	15,154	6,480	20,504	47,569
Fond du Lac (D)	5,420	0	0	0	5,420
Fond du Lac (E)	38,390	12,904	2,851	17,484	71,629
Fond du Lac (I)	0	0	800	0	800
Fond du Lac (O)	18,301	9,619	2,044	16,055	46,019
Campus Subtotal	119,695	49,373	34,202	103,997	307,267
West Bend (L)	29,905	5,130	5,850	14,618	55,503
West Bend (M)	1,608	0	0	909	2,517
West Bend (N)	1,611	2,261	7,362	4,873	16,107
West Bend (P)	0	0	0	640	640
West Bend (R)	8,800	0	0	150	8,950
West Bend (S)	4,392	0	416	1,789	6,597
West Bend (T)	20,189	6,791	5,277	19,820	52,077
West Bend (W)	3,848	5,116	486	4,650	14,100
Campus Subtotal	70,353	19,298	19,391	47,449	156,491
GRAND TOTAL	223,682	82,094	67,969	167,685	541,430

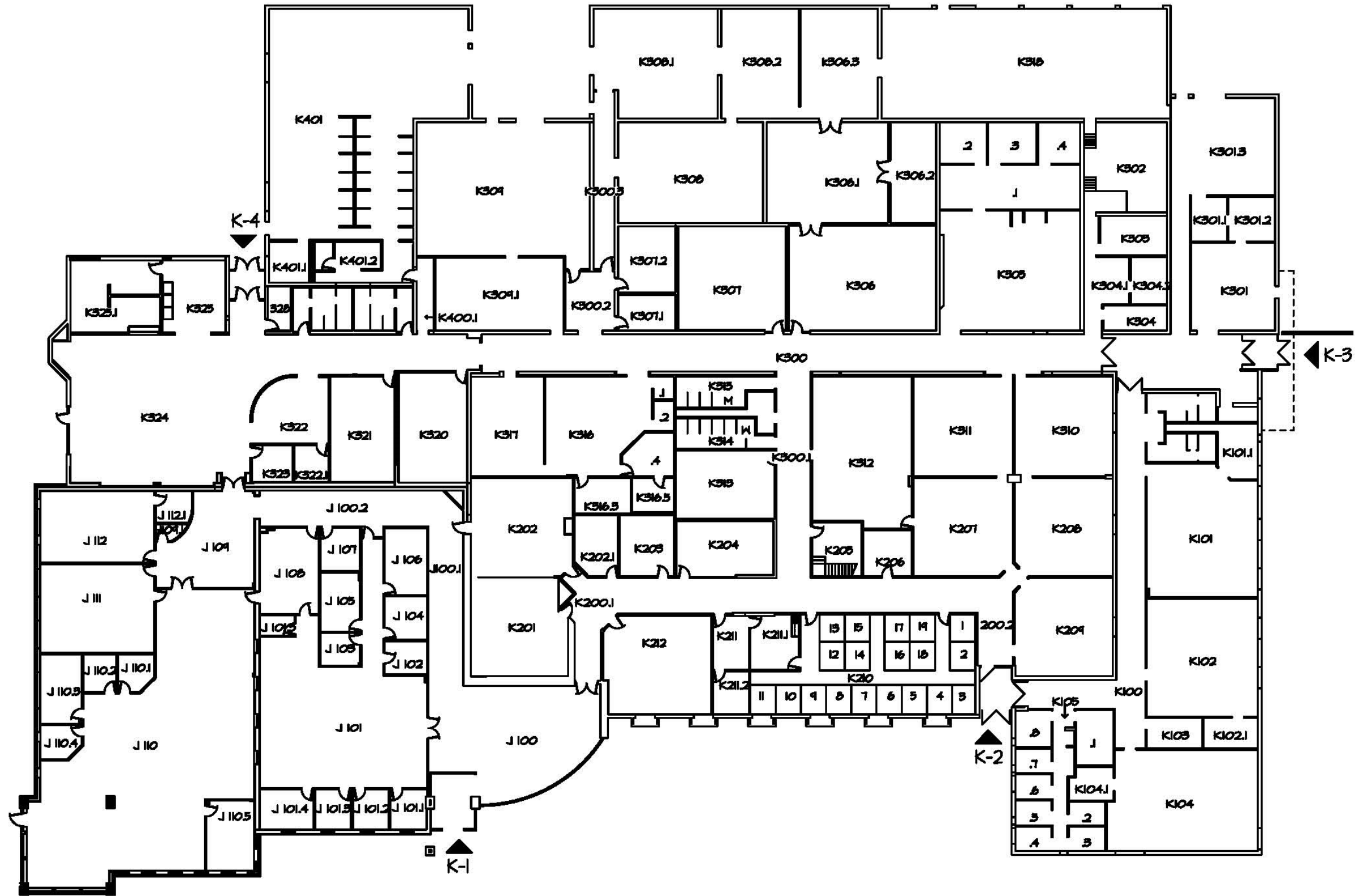
Section 2 – Existing Facilities – Cont.

Leased Facilities

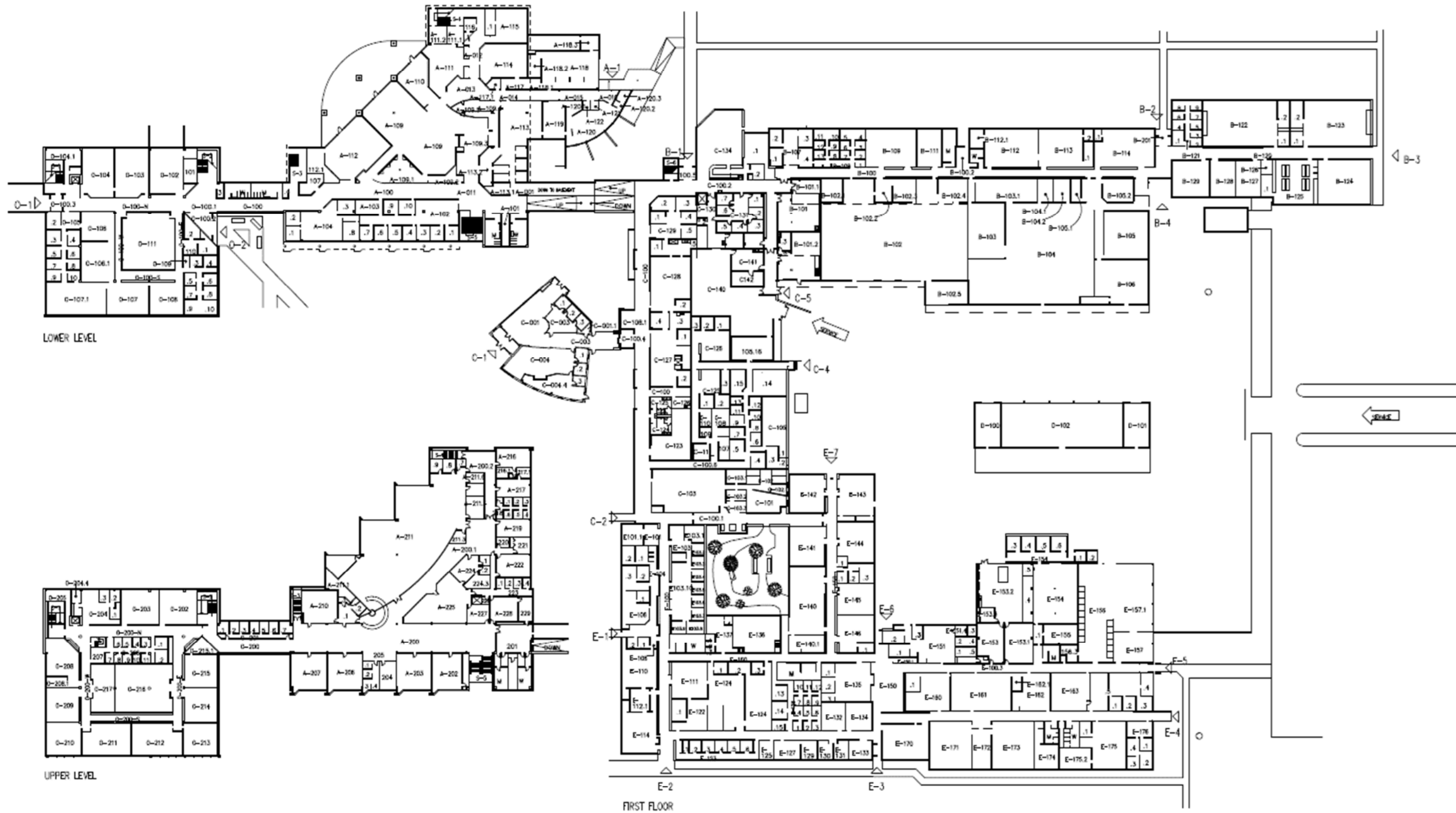
Moraine Park currently has lease agreements in place with The Delaney Group, LLC in Jackson and the Ripon School District for regional center offices and instructional facilities.

Floor Plans

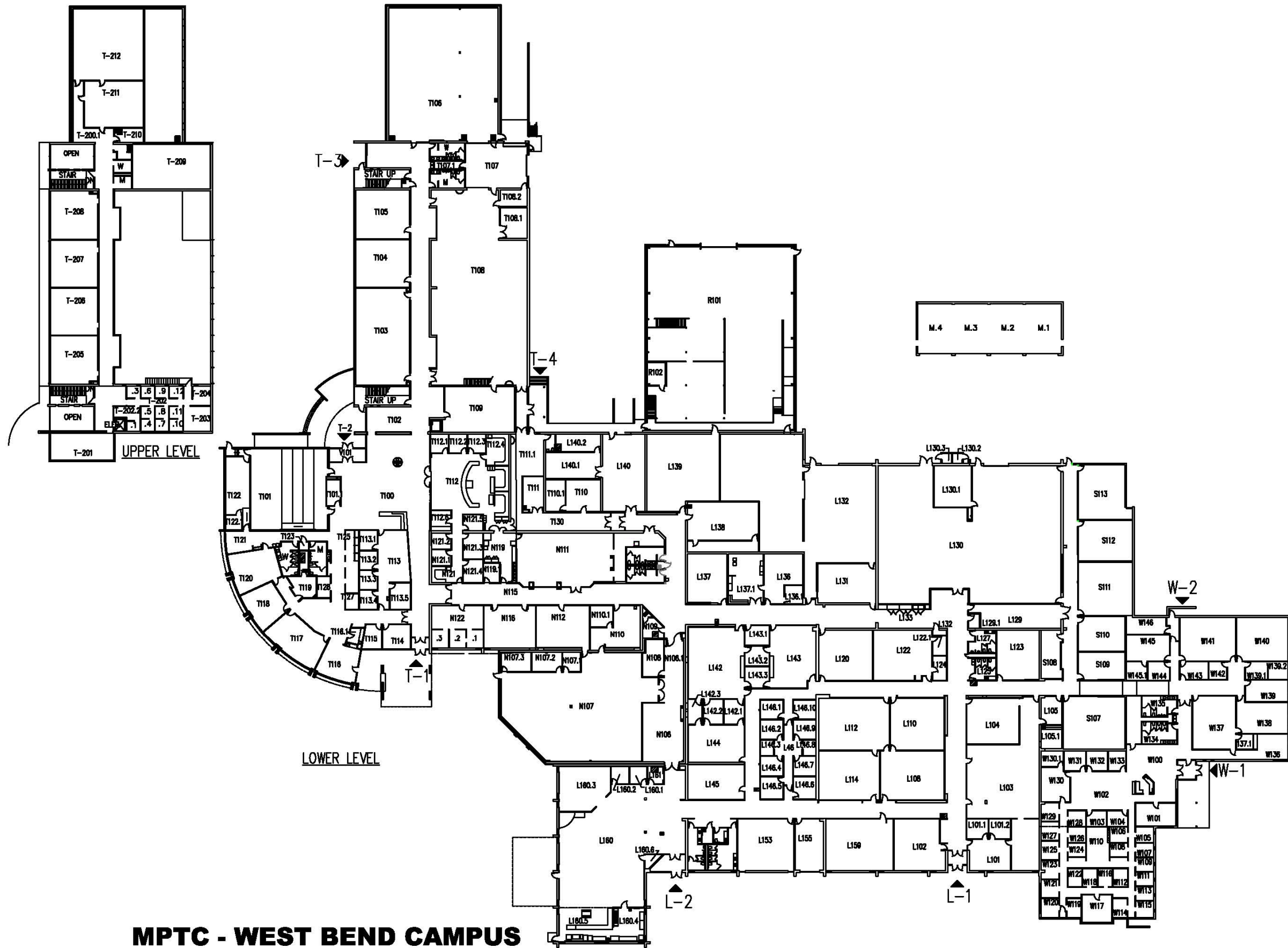
- Beaver Dam Campus
- District Office
- Fond du Lac Campus
- West Bend Campus



MPTC - BEAVER DAM CAMPUS



MORAINÉ PARK TECHNICAL COLLEGE FOND DU LAC CAMPUS



MPTC - WEST BEND CAMPUS

SECTION 3

*Three-Year
Project
Summary*

Section 3 – Three Year Project Summary

Based on Master Facility Plan findings and recommendations, building and remodeling projects are planned to most effectively meet acknowledged campus needs. In accordance with the plan and available resources, a number of projects have been identified and prioritized.

2015-16

Construction/Remodeling

The Master Facility Plan identifies the need to build a new recruitment and careers center. The facility will be located adjacent to the student services building and will serve as a main hub, connecting student service functions to the cafeteria, library, student life areas and other related departments. It will include a career center lab, office space, conference rooms, meeting rooms, an area for brochures and recruitment material and a computer lab for student success testing.

The college outsources the college bookstore operations. As part of the original agreement with the vendor the district has committed funds to upgrade the bookstore on the Fond du Lac campus. The existing bookstore is unorganized and does not provide sufficient space between aisles and displays to meet American Disability Act (ADA) standards. The sales counter also needs improvement and a space must be provided for a safe room.

Finally, there is a need to create a data center room on the Beaver Dam campus. The campus does not have a secured area with a fire suppression system for housing the critical computing systems.

Estimated budgets for these projects are as follows:

Fond du Lac

- Recruitment and careers center addition \$1,500,000
- Bookstore remodeling 300,000

Beaver Dam

- Campus data center \$65,000

Section 3 – Three Year Project Summary – Cont.

Capital Improvements

At this time, the sum of \$535,000 has been projected for the following 2015-16 capital improvement projects:

Beaver Dam

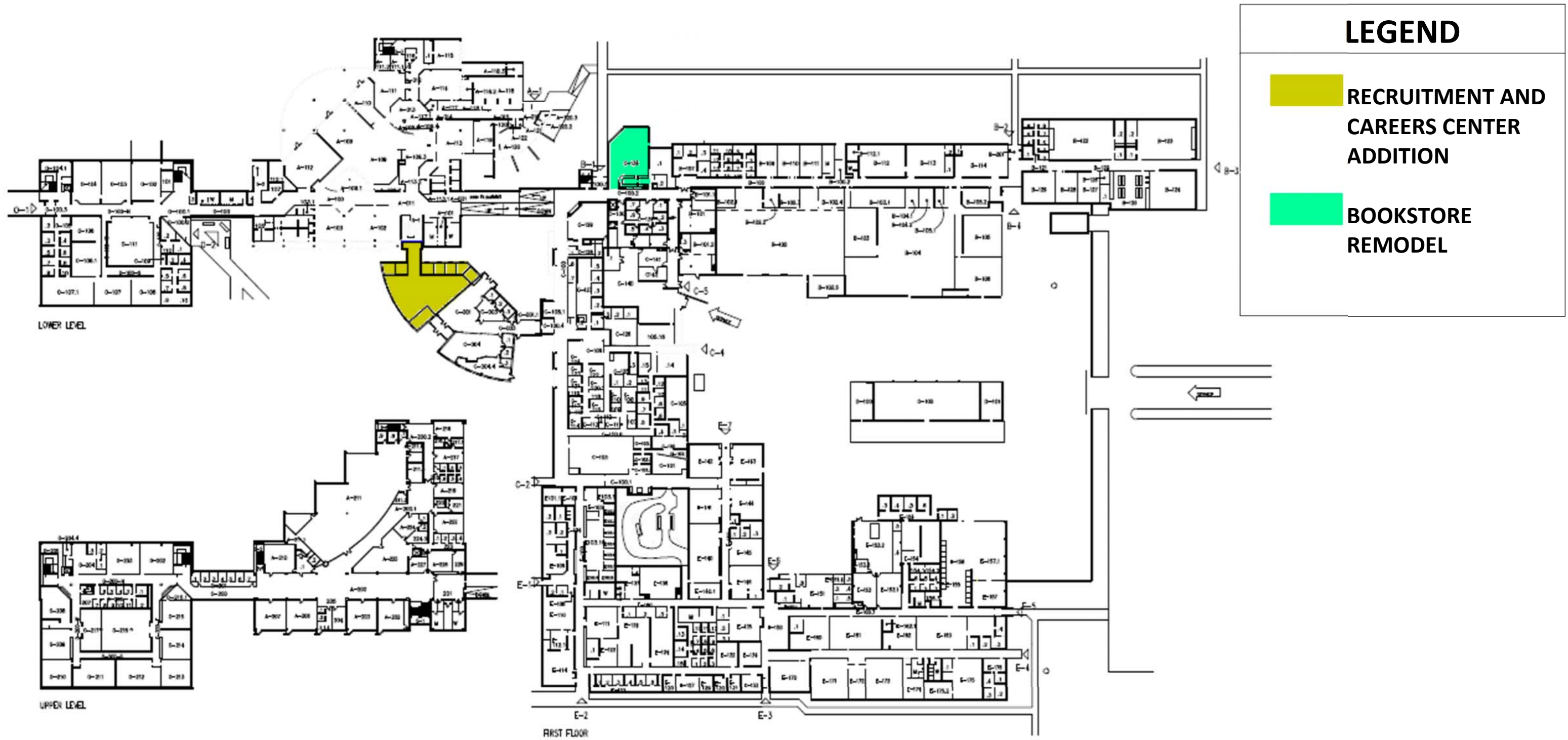
- Weld Shop makeup air unit replacement \$150,000
- Weld Shop air compressor replacement 25,000

Fond du Lac

- Building Automation System (BAS) Upgrade – Phase II \$100,000

West Bend

- Update campus surveillance security system \$175,000
- Upgrade parking lot L 85,000



MORAINÉ PARK TECHNICAL COLLEGE FOND DU LAC CAMPUS 2015-2016

Section 3 – Three Year Project Summary – Cont.

2016-17

Construction/Remodeling

Space will also be remodeled for the Information Technology (IT) staff. Currently the IT staff is scattered in different office suites throughout the campus. The remodeled area will include office space to consolidate IT staff, along with meeting and work rooms. The space identified for this project is located adjacent to the college's data center. IT staff will have direct access to the data center and will improve efficiencies on a daily basis. Having the entire IT staff in one location will also encourage team unity, open communication and constructive troubleshooting.

The district has also set aside dollars to remodel the A building on the Fond du Lac campus. This space is adjacent to the proposed recruitment and career center to be built in 2015 – 16. The intent is to provide adequate space for the creation of an Academic Success Center to include space for tutoring, student success classes, student testing and office space.

Estimated budgets for these projects are as follows:

Fond du Lac	
• Remodel area for IT	\$1,000,000
• Remodel A building	1,300,000

Capital Improvements

At this time, the sum of \$1,040,000 has been projected for the following 2016-17 capital improvement projects:

Fond du Lac	
• Keyless Entry Solution	\$1,000,000
• C parking lot restoration	40,000



LEGEND

- IT REMODEL
- UPPER A BUILDING REMODEL

MORAINE PARK TECHNICAL COLLEGE FOND DU LAC CAMPUS – 2016 -2017

Section 3 – Three Year Project Summary – Cont.

2017 - 18

Construction/Remodeling

Extensive remodeling is proposed for the E building on the Fond du Lac campus to provide a new space for Economic Workforce Development (EWD) and Organizational Development (OD). Over the past several years various programs housed in the E building have either been discontinued or moved to other areas of the campus. The remodeled space will provide offices, conference rooms, shared computer labs and shared workrooms for both departments. This location will provide an identifiable entrance that is easily accessible to the college community.

In addition, the district has set aside dollars to continue classroom/lab rotational upgrades.

Estimated budgets for these projects are as follows:

Fond du Lac

- Remodel E building \$1,300,000

West Bend

- Remodel instructional space \$400,000

Capital Improvements

At this time, the sum of \$675,000 has been projected for the following 2017-18 capital improvement projects:

Fond du Lac

- E building roof replacement \$500,000
- Parking lot lighting (LED) upgrade 150,000
- C2 vestibule repair 25,000



LEGEND

- E BUILDING REMODEL
- E BUILDING ROOF REPLACEMENT

MORAINÉ PARK TECHNICAL COLLEGE FOND DU LAC CAMPUS – 2017 -2018

WTCS Facility Inventory System Room Use Codes

(Based upon Postsecondary Education Facilities Inventory and Classification Manual, U.S.
Department of Education, November 1992)

100 – Classroom Facilities

General

This category aggregates classroom facilities as institution-wide resources, even though these areas may fall under different levels of organizational control. The term “classroom” includes not only general purpose classrooms, but also lecture halls, recitation rooms, seminar rooms, and other rooms used primarily for scheduled non-laboratory instruction.

110 Classroom

Definition: A room used for classes and that is also not tied to a specific subject or discipline by equipment in the room or the configuration of the room.

115 Classroom Service

Definition: A room that directly serves one or more classrooms as an extension of the activities in that room.

200 – Laboratory Facilities

General

A laboratory is a facility characterized by special purpose equipment or a specific room configuration which ties instructional or research activities to a particular discipline or a closely related group of disciplines.

210 Class Laboratory

Definition: A room used primarily for formally or regularly scheduled classes that require special purpose equipment or a specific room configuration for student participation, experimentation, observation, or practice.

215 Class Laboratory Service

Definition: A room that directly serves one or more class laboratories as an extension of the extension of the activities in those rooms.

220 Open Laboratory

Definition: A laboratory used primarily for individual or group instruction that is informally scheduled, unscheduled or open.

225 Open Laboratory Service

Definition: A room that directly serves one or more open laboratories as an extension of the activities in those rooms.

300 – Office Facilities

General

Office facilities are individual, multi-person, or workstation space specifically assigned to academic, administrative, and service functions or college or university.

310 Office

Definition: A room housing faculty, staff, or students working at one or more desks, tables or workstations.

315 Office Service

Definition: A room that directly serves an office or group of offices as an extension of the activities in those rooms.

350 Conference Room

Definition: A room serving an office complex and used primarily for staff meetings and departmental activities.

400 – Study Facilities

General

Study space is classified into three categories: study room, stack, and open-stack study.

410 Study Room

Definition: A room or area used by individuals to study at their convenience, which is not restricted to a particular subject or discipline by contained equipment.

420 Stack

Definition: A room used to house arranged collection of education materials for use as a study resource.

430 Open-Stack Study Room

Definition: A combination study room and stack, generally without physical boundaries between the stack and study areas.

500 – Special Use Facilities

General

This category includes several room uses categories that are sufficiently specialized in their primary activity or function to merit a unique room code.

520 Athletic or Physical Education

Definition: A room or area used by students, staff, or the public for athletics or physical education activities.

530 Media Production

Definition: A room used for the production or distribution of multimedia materials or signals.

540 Clinic

Definition: A room used for providing diagnosis, consultation, treatment or other services to patients.

600 – General Use of Facilities

General

General use facilities are characterized by a broader availability to faculty, students, staff, or the public than are Special Use Facilities (500 series), which are typically limited to a small group or special population.

610 Assembly

Definition: A room designated and equipped for the assembly of many persons for such events as dramatic, musical, devotional, livestock judging, or commencement activities.

620 Exhibition

Definition: A room or area used for exhibition of materials, works of art, artifacts, etc., and intended for general use by faculty, students, staff, and the public.

635 Food Facility

Definition: A room used for eating.

640 Day Care

Definition: A room used to provide day or night, child or elderly adult care as a nonmedical service to members of the institutional community.

650 Lounge

Definition: A room used for rest and relaxation that is not restricted to a specific group of people, unit or area.

660 Merchandising
Definition: A room used to sell products or services.

670 Recreation
Definition: A room used by students, staff or the public for recreational purposes.

680 Meeting Room
Definition: A room that is used by the institution or the public for a variety of nonclassification meetings.

700 – Support Facilities

710 Central Computer or Telecommunications
Definition: A room used as a computer based data processing or telecommunications center with applications that are broad enough to serve the overall administrative or academic primary equipment needs or a central group of users.

720 Shop
Definition: A room used for the manufacture, repair, or maintenance of products or equipment.

730 Central Storage
Definition: A room or building that is used to store equipment or materials and that serves multiple room use categories, organizational units or buildings.

750 Central Service
Definition: A room or area that is used for the processing, preparation, testing or delivery of a complex-central or campus-wide support service.

Nonassignable Area

The following categories are included to complete the lists of room use categories for institutions that choose to include nonassignable space in the facilities room inventory.

WWW	Circulation Area
XXX	Building Service Area
YYY	Mechanical Area

Contact Information

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