2012-2015
Master Facility Plan
Waukesha County Technical College (WCTC) 
Master Facility Planning

Waukesha County Technical College (WCTC) is committed to the future planning for new programs required by area employers. We also continue to listen to area employers through our program advisory committees to learn what is needed to update WCTC facilities to meet the changes in technology and workplace environments. Our programs, equipment and technology mirror the needs of employers. In order to produce competent, skilled graduates for employment, WCTC has to continually assess programming to ensure programs remain up-to-date with business and industry standards.

Therefore, developing a comprehensive – but flexible – Master Facility Plan is required to assist WCTC programmatically and financially. The three-year Master Facility Plan provides WCTC the opportunity to prepare for new programs, implement major changes in existing programs, respond to the changing labor market and remain flexible in meeting local employer demands. In order for WCTC to respond with facility modifications, it has to prepare several months in advance with staff, architects, engineers, technology and financial considerations. Developing a plan provides WCTC leadership with a roadmap of upcoming projects and their potential costs, which need to be considered in the overall budget picture.

Finally, in developing the Master Facility Plan, WCTC must be mindful of the changing needs of students. To be competitive, WCTC needs to provide a student learning-centered environment that offers a full college experience. Students today desire a college that not only meets their needs for employment, but provides the services, technology and support areas to ensure academic success.

We are very proud of the WCTC facilities, the maintenance of those facilities and our ability to provide a real life, hands-on experience in the classroom and laboratory environment. That is what sets WCTC apart from other educational institutions. The Master Facility Plan is one product that ensures WCTC is meeting the needs of area employers, students and staff while preparing financially for its future facility needs.

Kepner-Tregoe (KT) Decision-Making Process Used to Develop Plan

Waukesha County Technical College (WCTC) administration and staff utilized the Kepner-Tregoe (KT) Decision-making process to assist in determining the Master Facility Planning priorities from 2012 through 2015. The process included several stages of input from the college management team responsible for programming and services to students. In addition, the President’s Executive Council (PEC) was intimately involved in refining the objectives and measures to determine the major project that would be part of the Master Facility Planning process. In order for WCTC to be nimble and responsive to the needs of area employers, each year the management group will update
the Master Facility Plan and add an additional year to the process. This will ensure that WCTC is meeting the local needs and responding to the needs of the student population. The use of the KT process consisted of the following:

- Management staff participated in a facilitated process to identify key objectives to be considered when assessing the needs for major renovation/remodeling requests at WCTC.

- Through the process, 12 objectives were identified by the WCTC management team as important in determining which projects go forward under the Master Facility Plan.

- The PEC then identified the measures that would be collected for each objective and used when scoring through the KT process.

- Finally, in the KT process, the PEC decided what objectives are absolute “musts.” This means that if the project proposed does not meet the stated objective it does not go further into the prioritization process and therefore is not considered for the Master Facility Plan.

- The following are the objectives and measures developed:

<table>
<thead>
<tr>
<th>Objectives (Identified by College Management Team)</th>
<th>Measures (Identified by President’s Executive Council)</th>
<th>Musts</th>
<th>Want Weight</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aligns with College’s Strategic Plan</td>
<td>College President’s Executive Council (PEC) sees alignment</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Project cost ≤ $1.5 million</td>
<td>Estimated cost of the individual project</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>If project is 5,000 square feet or greater, it must meet LEED Silver certification</td>
<td>State/Architects review of design</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>For projects from academic areas, they must support the Academic Master Plan</td>
<td>Dean’s committee demonstrates alignment</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Maximize student success</td>
<td>Related job placement</td>
<td></td>
<td>20</td>
</tr>
<tr>
<td>Maximize number of students served</td>
<td>Projected unduplicated student headcount per semester</td>
<td></td>
<td>15</td>
</tr>
<tr>
<td>Maximize ROI of facility space</td>
<td>Project construction + new equipment cost + new staff/useful life</td>
<td></td>
<td>12</td>
</tr>
<tr>
<td>Maximize labor market demand</td>
<td>Regional labor market demand</td>
<td></td>
<td>9</td>
</tr>
<tr>
<td>Maximize ROI of resources</td>
<td>Projected increase in full-time equivalents generated per semester</td>
<td></td>
<td>9</td>
</tr>
<tr>
<td>Maximize room utilization</td>
<td>Projected room capacity rate</td>
<td></td>
<td>6</td>
</tr>
<tr>
<td>Maximize number of department served</td>
<td>Number of departments served</td>
<td></td>
<td>4</td>
</tr>
<tr>
<td>Maximize green/sustainability</td>
<td>Number of LEED certification criteria achieved</td>
<td></td>
<td>2</td>
</tr>
</tbody>
</table>
In addition, WCTC ensured the following processes were followed during the KT process:

- Safety-related projects (state-mandated, ADA or other Federal initiatives) can be approved by the PEC outside of the KT process.

- Through the budget process, Facility Services is allocated up to $750,000 for infrastructure projects such as parking lots, roofs, boilers, chillers, air handling units, electrical, plumbing upgrades and identified preventative maintenance projects.

- The measures identified by the PEC were reviewed by the deans to determine if the project submitted by the division met the required qualification.

- For each Learning project submitted for remodeling/renovation, the College Advancement team gathered longitudinal data on each item and prepared a detailed report.

- The detailed report was provided to the PEC, deans and managers providing information on each project.

- A separate cross-functional team consisting of support staff, faculty and management met to review each project submitted and scored them using the KT process.

- The deans and non-instructional managers then met to go through the risks and benefits associated with each project, along with the KT score that was assigned to the project.

- The final risks/benefits/KT score was presented to the PEC for final approval for each project.

- The executive vice president and facilities director met and sketched out the remodeled/renovated academic projects along with the infrastructure projects and in what year they would occur. Specific attention was provided to the amount of dollars available for remodeling, renovation and infrastructure projects as to not exceed the planned amounts provided to the WCTC Board.

- The list of projects and years to be completed was presented to the PEC for final approval.

- The executive vice president, chief financial officer and facilities director met to review each project and determine the revenue and operational costs associated with each project over multiple years. This was to provide a full picture of the cost of the remodeling/renovation project over time.

Implementing the WCTC Master Facility Plan

As discussed above, the three-year WCTC Master Facility Plan will provide a roadmap for upcoming and future projects in the academic, student and staff areas. This is a flexible plan and the Learning Leadership Team will review the proposed projects annually and make recommendations. In order to be flexible to the changing workplace needs, new projects may be added and current ones removed or delayed. This flexibility is always completed within the funds allocated and approved by the WCTC Board. Approval of Master Facility Plan projects requires multiple levels of authorization starting with the WCTC Board of Directors, the Wisconsin Technical College System Board, architects, state consultants and staff. This all requires sufficient lead time in order to get a project approved and bids solicited for the project.
### Project name | Estimated Cost | Projected time frames
---|---|---
**FY11/12 (use remaining contingency funds)**
Workforce Confidential Rooms | 45,000.00 | May 21, 2012 - June 9, 2012
Carpeting at Waukesha Rooms WK138/144 | 30,000.00 | May 21, 2012 - June 9, 2012
**Total**  | **75,000.00**  

Build south-end building to include space for carpentry, commercial driver's licensure, driving simulators, fire props, classrooms, and restrooms | 1,250,000.00 | July 1, 2012 - August 31, 2012. Work with Village prior to July to see if this building will be approved at that location.
Expand commercial driver's license training | 250,000.00 | July 1, 2012 - January 15, 2013
Parking and sidewalk light replacement project | 550,000.00 | July 1, 2012 - Oct 31, 2012
Welding and Advanced Manufacturing Lab (H-134 space) | 400,000.00 | July 1, 2012 - January 15, 2013
Culinary Center lease research | 50,000.00 | July 1, 2012 - December 31, 2012 - RFP for Real Estate Company/Research sites. January 1, 2013 - May 15, 2013 - All approvals/ Finalize lease.
Campus wide flooring replacement funds | 50,000.00 | on-going
Roof anchor points (OSHA requirement) | 50,000.00 | July 1, 2012 - June 30, 2013
I-Bldg through-wall flashing (I-203 complex) | 30,000.00 | July 1, 2012 - Oct 15, 2013
Campus wide painting projects | 50,000.00 | on-going
Tuckpoint and sealing project | 50,000.00 | on-going
I-Bldg Restroom remodeling (I-148-150) | 170,000.00 | May 20, 2013 - August 15, 2013
Parking lot maintenance and repairs | 50,000.00 | on-going
Architectural fees FY14 | 50,000.00 | on-going
**Total**  | **3,000,000.00**  

**FY12/13**
Digital Printing Center | 50,000.00 | July 1, 2013 - August 20, 2013 (flexible ending date may be needed)
Digital Media Expansion | 75,000.00 | July 1, 2013 - August 20, 2013 (flexible ending date may be needed)
Create A-Building office space (where Culinary was) | 460,000.00 | Planning and approvals July 1, 2013 - December 1, 2013. Construction May 20, 2013 - August 15, 2013
Workforce carpet replacement project | 190,000.00 | June 1, 2014 - August 30, 2014
S-144 Repurposing/remodeling | 200,000.00 | July 1, 2013 - December 30, 2013
Refinish I-Building floors in labs | 75,000.00 | July 1, 2013 - August 20, 2013 (flexible ending date may be needed)
Campus wide flooring replacement funds | 50,000.00 | on-going
Campus wide painting projects | 50,000.00 | on-going
Tuckpoint and sealing project | 50,000.00 | on-going
Parking lot maintenance and repairs | 50,000.00 | on-going
Architectural fees FY15 | 50,000.00 | on-going
Workforce roof replacement project | 200,000.00 | June 1, 2014 - August 30, 2014
**Total**  | **3,000,000.00**  

**FY13/14**
Information Commons C-220 | 1,500,000.00 | Start planning - July 1, 2013. Construction - summer of 2015
Create a central Testing Center | 450,000.00 | Start planning - July 1, 2013. Construction - summer of 2015
Fitness Center remodel/repurposing | 250,000.00 | Summer 2015
Infrastructure Projects | 750,000.00 | on-going
Architectural fees FY15 | 50,000.00 | on-going
**Total**  | **3,000,000.00**  

**FY14/15**
S-135 expansion and soundproofing | 100,000.00 | Soundproofing appears to be sufficient. Scheduling changes could reduce need to expand this space
Classic dining room remodel | 1,500,000.00 | Look to lease off-site restaurant
Classic kitchen remodel | 1,500,000.00 | Look to lease off-site restaurant
Fundamental kitchen remodel | 1,500,000.00 | Look to lease off-site restaurant
Sky Plaza Classroom/lab | 200,000.00 | Explore possibility of creating one large classroom with lecture area in the middle, and computers around the walls
Waukesha campus kitchen remodel | 160,000.00 | Repair the floor and cabinets for now. Explore the possibilities of combining these food classes into the existing or new Culinary areas.
Student Lounge carpet replacement | 30,000.00 | This work may become part of a larger reconfiguration of the Student Life area. SGA may help fund.

**Projects not included in the first three years - Reasons**

- Operational funds will need to be reallocated for the lease costs plus all utility costs.
- Capital Equipment requests for all necessary equipment will need to be submitted and approved for this project.
Affirmative Action/Equal Opportunity

Waukesha County Technical College does not discriminate on the basis of age, race, color, creed, religion, disability, gender, marital status, sexual orientation, national origin, ancestry, citizenship, pregnancy, genetic information, arrest or conviction record, membership in any component of the military forces of the United States or Wisconsin, or other applicable legislatively mandated categories, in its services, employment programs, and/or its educational programs in Business, Education/Interior Design and Human Services, Electronics and Engineering, Hospitality and Culinary, Nursing and Allied Health, Printing and Graphics, Protective Services, and Skilled Trades, including but not limited to admissions, treatment, and access. The lack of English skills will not be a barrier to admission and participation in College programs. The persons listed below have been designated to handle inquiries regarding the non-discrimination policies:

Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act:
Deborah Wallendal
Associate Vice-President, Student Services
Phone: 262.691.5240

Affirmative action or equal opportunity and Title I of the Americans with Disabilities Act:
Adrianne Chang
Manager, Human Resources
Phone: 262.691.5570