



AB 04-01
Supersedes AB 96-03
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ADMINISTRATIVE BULLETIN

Date: February 19, 2004

Subject: Three Year Facilities Plan

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Effective: Immediately

Annually, each Wisconsin Technical College District is required to prepare and submit a Three-Year Facilities Plan to the Wisconsin Technical College System Board (WTCSB). The Plan must be approved by the District Board and submitted no later than August 1st of each year. The reporting shall be on a fiscal year basis and include information for the current and next two fiscal years. The Plan will be accepted and reviewed by the WTCSB but no action will be taken, as each project continues to be subject to review and approval on an individual basis pursuant to s. 38.04(10), Stats.

Facility development projects, acquisitions, construction of new or addition facilities, and remodeling that have not been included in a Plan will not be considered for WTCSB review and approval. However, recognizing the need for districts to be responsive, an exception may be granted to this policy provided a Technical College can demonstrate extenuating circumstances. The WTCSB will act on granting an exception prior to taking any action on the project.

The Plan shall be arranged as follows:

Section 1 – Executive Summary

Provide a summary of projects under consideration during the planning period (a total dollar amount for each category in Section 3) and a brief description of the Technical College's facilities planning process. Include, by reference or summary, any comprehensive long-range facilities planning studies that have been undertaken.

Dr. Richard Carpenter, President

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Section 2 – Existing Facilities

Provide a listing of properties owned or leased by the district. (Leased space defined as “minor rental” per TCS 5.09 Wis. Adm. Code shall be excluded.) For each campus, provide a summary matrix/table with the floor area as detailed in Attachment A.

List the value of owned existing properties. This data should be consistent with the data included in the Comprehensive Annual Financial Report and list land/improvements and buildings separately.

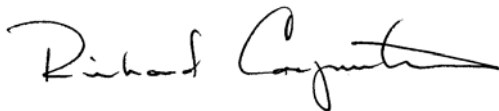
Section 3 – Three-Year Project Summary

Provide a summary of capital projects and rentals under consideration for each of the next three years as follows:

- Acquisition / Building Construction
- Remodeling
- Capital Improvements
- Rentals

For the acquisition / building construction and remodeling projects, provide a brief description of project scope including approximate area, rationale for project, budget, source of funds, and year of implementation.

For the capital improvement projects, provide only the total anticipated budget for each year. Such projects generally represent the renewal or replacement of existing building components or systems, independent of remodeling that reallocates or reconfigures space, and is further defined in TCS 7.06(4) Wis. Admin. Code.



Dr. Richard G. Carpenter
President
Wisconsin Technical College System

Attachment A

WTCS Facility Inventory System
Detailed Report of Space

The WTCS Facility Inventory System is a physical inventory of buildings and rooms for all district-owned facilities. The Inventory provides a breakdown by campus, building, and individual rooms. Those rooms are classified by function, area, and number of student stations where applicable.

Technical Colleges shall maintain the WTCS Facility Inventory System. A revision to the Inventory submitted in July 2003, as a part of the 2003-08 Facilities Plans, must be submitted only when the building area of a campus has been increased or decreased.

The Three-Year Facilities Plan shall include a summary matrix / table showing the total floor area for these four general categories at each campus:

- Instruction 100 & 200 Series
- Office 300 Series
- General/ Support 400, 500, 600 & 700 Series
- Non-Assignable WWW, XXX & YYY

**WTCS FACILITY INVENTORY SYSTEM
 DETAILED REPORT OF SPACE**

District _____
 Campus _____

Date _____
 Page _____

Building _____
 Gross Sq. Ft. _____

Room Number	Room/Space Category	Room/Space Description	Room Area	Number of Stations
<p><u>Legend for Room Inventory System</u></p> <p>1) <u>Room Number</u> - The number used by a district to identify the room or space within a building.</p> <p>2) <u>Room/Space Category</u> - A complete listing of room use codes for each category is attached.</p> <p>3) <u>Room/Space Description</u> - A brief description, i.e., classroom, computer lab, conference room.</p> <p>4) <u>Room Area</u> - The area is net square feet of the room or space.</p> <p>5) <u>Number of Stations</u> - the number of students that can be accommodated in the classroom or laboratory.</p>				

Attachment B

**Room Use Codes
WTCS Facility Inventory System**

(Based upon Postsecondary Education Facilities Inventory
and Classification Manual, U.S. Dept. Of Ed., Nov. 1992)

100 - Classroom Facilities

General

This category aggregates classroom facilities as an institution-wide resource, 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 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 of a 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 collections of educational 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 use 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 athletic 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 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 designed 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.

630 Food Facility

Definition: A room used for eating.

635 Food Facility Service

Definition: A room that directly serves a food facility as an extension of the activities in that facility.

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 nonclassroom 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 of 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 list of room use categories for institutions that choose to include nonassignable space in the facilities room inventory.

WWW
XXX
YYY

Circulation Area
Building Service Area
Mechanical Area