Metro Campus Task Force Recommendation

March 11, 2015
Task Force Members

- Teresa Werhane (FPIC Co-Chair)
- Mike Stark (FPIC Co-Chair)
- Sandy Docter (FPIC member)
- John Stephany (FPIC member)
- Tina Ahedo
- Kate Radionoff
- Greg Schulte
- Mark Thomas

Facilitation and Support

- Jeremy Kautza (IBPS Facilitator)
- Susan Weber (IBPS Support)
- Cindy Treige-Onofrey (FPIC Support)
The Issue

• “How does the College employ physical facilities (existing or planned) to serve current and future students historically served at the City of Madison Downtown campus, the City of Madison South campus, and the City of Madison West campus?”

• Used Accelerated IBPS process
Our Timeline

• Ten meetings totaling 25 hours
  – Included “behind-the-scenes” tours of DTEC & South

• First meeting January 23, 2015

• Best Outcome “Thumbed” on March, 4, 2015

• Recommendation thumbed by Facilities Planning and Investment Council on March 6, 2015
Our Criteria

A. Legal/Regulatory

B. Logistically/Operationally Feasible

C. Consistent with Board Policy

D. Promote the College Strategic Plan

E. Financially Responsible

F. Long-Term Perspective
Our Process

• Collected data to inform decisions

  – Enrollment Trends
    • Reduced enrollment at Downtown, West and South
    • Student Residential Cluster Maps
    • Race/Ethnicity Demographic Trends

  – Condition of Facilities
    • Behind-the-scenes tours of South and DTEC
    • Cost Estimates to Repair/Remodel

  – Interest Gathering
    • Convocation Table
    • School of Academic Advancement Interest Gathering Session
    • Metro Campus Reports:
      – Spring 2014 Internal Stakeholder sessions and report
      – External Stakeholders Research (Fountainhead Brand Consulting)
Our Process, Cont’d

• Interests Gathered put into Themes
  – Student Success
  – Physical Accessibility
  – Financially Stability/Sustainability
  – Space Utilization
  – Programs & Services
  – Leverage Current Strengths/Relationships
  – Climate/Morale
Our Process, Cont’d

• Brainstormed Options
  – Nearly 40 options were offered
  – Potential Comprehensive Solutions were formed
    • Began with 4; Expanded to 7
    • Real Estate Availability and Cost (Lease and Purchase)
  – A “Best Outcome” was reached after nearly 5 hours of discussion and addressing interests
Best Outcome

• Sell DTEC.

• End lease at West Campus.

• Build, purchase, or lease a comprehensive campus located within the red boundary shown on the map (with a preference to the location falling within the blue boundary)

• Preference for ownership of comprehensive campus; if leased, recommend minimum of a 10-year lease term.
Current Downtown location

Current West campus

West Metro bus transfer station

Current South campus
Further Considerations

Additional discussion will need to occur to determine the precise location with regards to the interests of the AC, FPIC, FMOEC, and SAC, and, of course, real estate availability and cost.

– Strongly weigh the interests of serving students and access that are connected traditionally to Downtown and South

– Full comprehensive campus, as described in Interests section of the IAS
Critical Dates

• March 25 – Move to “thumb” at Assembly

• March 26 – Present option to Dr. Daniels

• April 8 – Present option to Board

• May 13 – Board will make a decision

• June 14 – Notice to landlord for West lease
More Information

• Additional information can be found on the FPIC Shared Governance page:
  
  – Meeting Agendas and Minutes

  – The full Interest Analysis Sheet

  – Additional data (surveys, residential cluster maps, demographic data, other presentations to Board, etc.)
Facilities Overview

Downtown Education Center
• 200,000 sq. ft.
• $1 million annual operating costs
• $15 million in maintenance/mechanical work
• $10-$15 million to renovate classrooms and labs
• 20% vacant space due to program re-location to new facilities at the Truax Campus
• $12.3 million appraisal for facility and entire block – April 2014

West Campus
• 100,000 sq. ft.
• $2 million annual operating costs
• Lease expires June 2016
• College is responsible for facility maintenance, taxes and insurance
• 50% vacant space due to program re-location to new facilities at the Truax Campus

South Campus
• 12,000 sq. ft.
• $272k annual operating costs
• Lease expires July 2017
• Limited Student Services
Enrollment Trends by Campus

### All Students

<table>
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<th>Campus</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>Trend</th>
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<tbody>
<tr>
<td>Truax Campus</td>
<td>18,257</td>
<td>18,888</td>
<td>17,645</td>
<td>18,127</td>
<td>19,252</td>
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<td>Downtown Education Center</td>
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<td>8,070</td>
<td>6,700</td>
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<tr>
<td>South Madison Campus</td>
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<td>1,710</td>
<td>1,463</td>
<td>1,396</td>
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<tr>
<td>West Madison Campus</td>
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<td>3,559</td>
<td>6,312</td>
<td>6,028</td>
<td>4,679</td>
<td></td>
</tr>
</tbody>
</table>

![Graph showing enrollment trends](chart.png)
Downtown Value

- Appraised value of entire site as of April 2014 was $12.3 million
- As separate parcels, value declines significantly, total value only $9.7 million

Parking lot
$4,200,000

1920’s building
$2,558,160

1950’s building
$2,900,000
Costs of “Hybrid” Model

- Keep and renovate 1920’s building (71,500 sf):
  - Sell parking lot and 1950’s bldg.: $7,100,000
  - $200/ft. remodel cost: -$14,300,000
  - $7,200,000

- Keep and renovate 1950’s building (96,600 sf):
  - Sell parking lot and 1920’s bldg.: $6,758,160
  - $200/ft. remodel cost: -$19,320,000
  - $12,561,840

- Keep the parking lot and build new building:
  - Sell 1920’s and 1950’s bldgs.: $5,458,160
  - New 60,000 sf bldg. at $200/sf: -$12,000,000
  - $6,541,540

* NOTE: 1) does not address parking and 2) does not address West/South needs