NOTICE IS GIVEN that the Milwaukee Area Technical College District Board will meet in open session via teleconference. Public may access the meeting using this link: https://www.youtube.com/channel/UCW5-3zdM1QKW0Z-A6XgbcmA/ This is notification that the meeting will be recorded.

<table>
<thead>
<tr>
<th>Estimated Time</th>
<th>Agenda Items*</th>
<th>Presenter(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>11:00 a.m.</td>
<td>Call to Order</td>
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<tr>
<td></td>
<td>a. Roll Call</td>
<td>Board Chair</td>
</tr>
<tr>
<td></td>
<td>b. Compliance with the Open Meetings Law</td>
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<tr>
<td>11:05 a.m.</td>
<td>Discussion Item</td>
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<tr>
<td></td>
<td>a. Ten Year Facilities Master Plan</td>
<td>VP General Counsel</td>
</tr>
<tr>
<td>12:45 p.m.</td>
<td>Adjournment</td>
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*This workshop is for board information and educational purposes. Members of the MATC District Board will not be taking any action at this meeting.

Reasonable accommodations are available for individuals who need assistance. Please call 414-297-6719 to schedule services at least 48 hours prior to the meeting.
INTRODUCTION & WELCOME
AGENDA

● Overview of Current Facilities/Infrastructure
● Funding Vehicles for Construction/Remodeling Projects
● Why a Facilities Master Plan
● Planning Process - 3 Phases
● Recommendations
  ○ Classrooms and Labs
  ○ Office Spaces
  ○ Interior Common Spaces
  ○ Outdoor Spaces
● Future Roadmap
CURRENT STATE - BUILDINGS & INFRASTRUCTURE

MATC Existing Facilities District Profile:

- 375.63 acres
- 20 buildings
- 4 leased facilities
- 2,735,461 square feet
- $258,128,584 market valuation

The average age of campus buildings is 56 years. Campuses were built during the following date ranges:

- Walker's Square - 1890-1965
- Milwaukee - 1917-1996
- West Allis - 1937-1997
- Mequon - 1976-1979
- Oak Creek - 1976-2008

**Note:** Buildings 50+ years old cost between 10 and 20% more to operate than new facilities according to statistics from the International Facilities Management Association (IFMA) in terms of janitorial, maintenance and utilities.
WHAT FUNDING VEHICLES EXIST FOR FINANCING CONSTRUCTION & REMODELING PROJECTS?

**Bond issuances:** State statutes allow $1.5M per month of bonds to be issued. Annual limit of $18 Million. Each PROJECT is also limited to $1.5M (unless grants/gifts/ federal dollars are added).

**Referendum:** Special request via election ballot to the district’s taxpayers to request borrowing additional fund to support capital projects increasing the annual property tax by a specified percentage within a defined timeframe. This additional tax is typically above the existing debt service mill rate.
WHY IS A FACILITIES MASTER PLAN NEEDED?

Strategic Visioning:
- Strategic prioritization of projects is critical for future long-term visioning
- Managing stakeholder requests to avoid reactionary projects lacking grounded vision
- Need to increase community connectivity, engagement & partnerships; share resources including space for added efficiencies and less duplicative services
- Levering limited funding to produce greatest return
- Creating consistent branding opportunities throughout the District
- Remaining relevant and competitive in our region

Student Success:
- Sequencing and planning of projects for greatest impact on student success
- Increased student demand for welcoming and inclusive spaces that connect them with holistic support (e.g., food insecurities, mental health issues, technology divide)
- Reconfiguring of spaces and classrooms to modernize and facilitate student informal learning
- Adjusting space needs to support expansion and contraction of programs
- Expanding hybrid and flex classrooms/spaces to reflect changing learning environment based on data and industry trends
PLANNING PROCESS - 3 PHASES

● LISTEN

● DISCOVER

● DESIGN
PLANNING PROCESS - LISTEN

- 5 student & stakeholder campus town hall meetings
- 7 academic pathway input sessions
- 8 electronic stakeholder surveys
- 5 campus tours and input sessions led by facilities staff
- 4 campus leadership input sessions
- 12 steering committee workshops (cross representation of the above)
PLANNING PROCESS - DISCOVERY

● **Environmental Scan**
  ○ Real Estate Market Analysis

● **Industry Trends/Best Practice**
  ○ Benchmarking Peer Institutions & Publications Regionally and Nationally

● **Data Collection - Quantitative & Qualitative Projections**
  ○ 10-year Enrollment Projections
  ○ Academic Program Projections Based on Job Demand (Academic Master Plan)
  ○ Student Demand and Demographic Data
  ○ Competitive Positioning
Enrollment Projections

• Declining 10-year enrollment without strategic intervention

Programs with Highest Growth Potential

• Healthcare related programs
• Protective services
• General education
• Online Courses

Other Opportunities

• Sports
• Health and wellness
• Arts

<table>
<thead>
<tr>
<th>District</th>
<th>Direct from High School Year 2021 - 2030 Difference</th>
<th>Transfer 2021 - 2030 Difference</th>
<th>Adult 2021 - 2030 Difference</th>
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<tbody>
<tr>
<td>Multiple</td>
<td>-6%</td>
<td>0%</td>
<td>-5%</td>
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<tr>
<td>Mequon</td>
<td>-6%</td>
<td>-6%</td>
<td>-4%</td>
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<tr>
<td>Milwaukee</td>
<td>-5%</td>
<td>-4%</td>
<td>-6%</td>
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<tr>
<td>Oak Creek</td>
<td>-4%</td>
<td>-8%</td>
<td>-5%</td>
</tr>
<tr>
<td>West Allis</td>
<td>2%</td>
<td>-5%</td>
<td>-3%</td>
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</table>

6 of the 10 Fastest Growing Occupations are Related to Healthcare

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Wind turbine service technicians</td>
<td>60.7%</td>
<td>4.3</td>
<td>$52,930</td>
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<tr>
<td>Nurse practitioners</td>
<td>52.4%</td>
<td>110.7</td>
<td>$109,820</td>
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<tr>
<td>Solar photovoltaic installers</td>
<td>50.5%</td>
<td>6.1</td>
<td>$46,890</td>
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<tr>
<td>Occupational therapy assistants</td>
<td>34.6%</td>
<td>16.3</td>
<td>$63,530</td>
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<tr>
<td>Statistics</td>
<td>34.6%</td>
<td>14.8</td>
<td>$91,160</td>
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<tr>
<td>Home health and personal care aides</td>
<td>33.7%</td>
<td>1,159.5</td>
<td>$25,280</td>
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<tr>
<td>Physical therapist assistants</td>
<td>32.6%</td>
<td>32.2</td>
<td>$58,790</td>
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<tr>
<td>Medical and health services managers</td>
<td>31.5%</td>
<td>133.2</td>
<td>$100,980</td>
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<tr>
<td>Physician assistants</td>
<td>31.3%</td>
<td>39.3</td>
<td>$112,260</td>
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<tr>
<td>Information security analysts</td>
<td>31.2%</td>
<td>40.9</td>
<td>$99,730</td>
</tr>
</tbody>
</table>
PLANNING PROCESS - DESIGN

● Guiding Principles of Design
  ○ Foster a vibrant and welcoming community
  ○ Improve the community’s overall perception of MATC
  ○ Develop a consistent brand across all campuses
  ○ Tailor student services to specific needs and organize the campus functions to support a guided pathway model
  ○ Plan for a sustainable and resilient future
  ○ Support MATC’s value of Inclusion, WE CARE standards, Equity & Inclusion statement, and Student Experience Statement
RECOMMENDATIONS: CLASSROOMS & LABS
ACADEMIC PLANNING: SPACES & LOCATIONS

- Blended learning environments (virtual lectures / hands-on labs)
- Student choice to attend classes in person or virtually
- Asynchronous Learning (Accessed at any time)
- Campus public space for students to attend virtual lectures/classes
- State-of-the-art Labs that reflect the work environment
- Functioning clinics, spas, restaurants, etc. as training environments
- Simulated learning environments (scheduled and non-scheduled)
- Flexible classrooms for Active Learning
- Individual moveable student tables (versus 2 per table)
- Labs and lecture in the same room (perimeter benching)
- Cubbies for student belongings while on campus (not in hallways)

Space needs for traditional general-purpose lecture halls and classrooms where all students attend in-person are projected to decrease by as much as 50% over the next 10 years. Space savings can be converted to Flex-Classrooms and other student and faculty amenities.
ACADEMIC PLANNING: TECHNOLOGY ENABLED ENVIRONMENTS

- Pathway leadership virtually accessible to students, any campus
- Recorded lectures for access at any time, anywhere.
- Full incorporation of wireless technology (laptops versus desktops)
- Introduction of simulators for training (web-based)
- Faculty technologically available to students, virtual environment
- Provide ability to broadcast lessons live from remote (faculty office)
- WiFi connectivity everywhere on every campus
- Virtual open houses and video tours.
- Digital wayfinding systems with touchscreen interface
- Remote access to powerful workstations for virtual learning
RECOMMENDATIONS: OFFICE SPACES
OFFICE SPACE RECOMMENDATIONS

Recommendation #1: Spatial Efficiencies
- Mixture of assigned/unassigned open office workstations
- Private enclaves for confidentiality
- Faculty / student lounge areas

Recommendation #2: Extend Student/Teacher Relationship
- Meet the students where they are
- Distribute offices throughout academic buildings
- Create huddle spaces near classrooms

Recommendation #3: Diverse Work Options
- Recognize the varying demands on faculty members
- Create a palette of multiple work options
- Provide in same or less space than the traditional office

Recommendation #4: Add Neutral Space
- “Third Place” strategy
- Spaces where faculty and students overlap in daily activities
MEQUON EXAMPLE: INTEGRATED SPACES

Legend
- Admin
- Bookstore
- Cafeteria
- Children’s Center
- Circulation
- Faculty Office
- Library
- Operations
- Student Accommodations
- Student Services
- Unassigned Classrooms
- BUILD/Maintain - Maint., Const., & Trans.
- CREATE - Creative Arts, Design & Media
- HEAL - Healthcare Sciences
- LEAD/MANAGE - Business and Management
- SERVE - Community & Human Service
- SOLVE - STEM
- START/TRANSFER - General Education

M61, FLEX CLASSROOMS
M31, STUDY NODE
M81, FACULTY OFFICE SUITE
M12, MAIN STREET
RECOMMENDATIONS: INTERIOR COMMON SPACES
INTERIOR SPACE RECOMMENDATION #1:
INTERIOR DESIGN STANDARDS

- Bright, Inviting, and Comfortable
- Articulated Circulation with Visual Interest
- High Quality, Easily Maintained Finishes
- Focus on Wellness
- Activate Corridors and Bridges
- Consistently Organized Hubs
- Introduce Transparency Into Programs
- Create Collaboration Zone Alcoves
INTERIOR SPACE RECOMMENDATION #2: WAYFINDING

• Manage current over-reliance on signage by introducing reinforcing wayfinding strategies such as accent materials and color, along with intuitive, repetitive space planning.

• Digital wayfinding systems with touchscreen interface at each primary entrance

• Integrated access to daylight making use of the exterior as an anchor point while navigating a building

• Emphasize circulation intersections with additional signage and visual cues at wayfinding decision points

• Transparency and sight lines amongst interior spaces

• Progressive messaging from broad categories at the entry to more detailed descriptions deeper into a building
INTERIOR SPACE RECOMMENDATION #3: CREATE MAIN STREETS & HUBS

- Activate Public Zones for Improved Interaction
- Improve Efficiency of Movement
- Promote Intuitive Wayfinding
- Consolidate Brand Experiences
- Accent Finishes to Highlight Nodes of Activity
- Connect to Outdoor Entrances and Activity Zones
- Phase into Feasible Budget Cycles for Brand Alignment
CAMPUS HUBS

- Centers for Community Life on Campus
- Food, Student Services, Recreation
- Pathway Centers, Admissions
INTEGRATED SERVICES

COLLABORATION AREAS

RESEARCH SERVICES

SUPPORT AREAS

IT HELP DEK

Information Commons
INTERIOR SPACE RECOMMENDATION #4: INTEGRATED SERVICES

- Comfortable Furniture with Power / USB Plug-Ins
- Variety of Spaces for Concentrated Study or Informal Collaboration
- Co-Located and Integrated with Student Amenities (Library, IT, Admissions, Food Service, Faculty Offices)
RECOMMENDATIONS: OUTDOOR SPACES
OUTDOOR RECOMMENDATION #1: FOSTER A VIBRANT CAMPUS COMMUNITY

- A welcoming campus: A sense of arrival & a front door
- A sense of place and public realm: Outdoor living rooms
- “Every Space a Learning Space”: Outdoor teaching spaces
- Designing for the pedestrian
- Improve parking options
- Enhance alternative transportation options
- Walking trails and paths (both urban and suburban)
- Green roofs where practical
- Outdoor patios where possible
- Capitalize on outdoor views
OUTDOOR RECOMMENDATION #2: COMMUNITY CONNECTIVITY

- MATC Branded Community History and Culture Displays
- Community Artwork Integration
- Visibility Into MATC’s Community Role
- Community Space at Each Campus
OUTDOOR RECOMMENDATION #3: CLEAR & WELCOMING ENTRANCES

- Streets Favoring Pedestrians
- Pocket Parks
- Pedestrian Malls
- Street Edge Gathering
- Interconnected Storefronts
OUTDOOR RECOMMENDATION #4: STOREFRONTS

- View Portals Into Programs
- Brand Expression at a Glance
- Connected to Established Sidewalk Systems
- Connected to Outdoor Amenities
- Welcoming the Community In

The storefront is how you greet the public. It’s a big and weird hello to the logical world, and it tells young people that they are welcome inside.

The best storefronts take their concepts as far as they possibly can. In life, onstage, and in storefronts, full commitment is always best.
FUTURE ROADMAP: REMODELS, ADDITIONS & NEW CONSTRUCTION

Ten Year District Wide
FUTURE ROADMAP

● Allows for Future Project Prioritization, Planning and Sequencing
● Visioning and Priorities for new buildings and major renovations for referendum consideration
● Meeting Financial Limitations
● Identification of Future Reduction of Buildings and Infrastructure
  ○ Current Planning - Reduction of Infrastructure
    ➢ Building on 8th and Juneau
    ➢ Downtown A Building - 9,100 sq. ft.
    ➢ West Allis A Building - 21,330 sq. ft
    ➢ Health Education Center (Lease expiring Sept. 2022) - 45,000 sq. ft.
● Future Divestiture of other square footage
PROJECTS COMPLETED & UNDERWAY IN SUPPORT OF PLAN

Downtown S Building Master Plan (1\textsuperscript{st} and 3\textsuperscript{rd} floors under construction)
Pathway Offices
Corridor Improvements
Study Nodes
Wayfinding
Connected Classrooms
Community Spaces
Sustainability Projects
  ● Pocket Park
  ● T Building Green Roof
Downtown Series - Recommended Phased Annual Projects

D-10  Renovation of Building C auditorium: Broadcasting/Media capability
D-20  Building C as a center of the CREATE pathway:
D-30  Storefront creation at first floor of M Building
D-40  Foundation/Workforce Development in existing bookstore location
D-50  Expand public Third Space throughout campus, focusing on intersections and bridges
D-60  Renovate existing general-purpose classrooms to support Hybrid/Flexible learning
D-70  Information Commons: Library and IT
D-80  Campus Hub: Bookstore, Food Service, Student Services
D-90  Faculty offices: Hybrid workplace, spaces for faculty-student meetings.

Total Cost = $21,739,500
## REMODELS, ADDITIONS & NEW CONSTRUCTION

<table>
<thead>
<tr>
<th>Downtown Campus Large Capital Projects</th>
<th>Total Project Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>D-1 Sports, Health, and Wellness facility on 8&lt;sup&gt;th&lt;/sup&gt; and Juneau lot</td>
<td>37,800,000</td>
</tr>
<tr>
<td>D-2 Addition to S and C Buildings at 8&lt;sup&gt;th&lt;/sup&gt; and State</td>
<td>22,500,000</td>
</tr>
<tr>
<td>D-3 Expand parking with a new structured parking solution</td>
<td>23,625,000</td>
</tr>
<tr>
<td>D-4 Improve the pedestrian experience with outdoor public spaces</td>
<td>21,600,000</td>
</tr>
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Sub-Total: 105,525,000
MAJOR PROJECTS

DOWNTOWN

• Sports, Health and Wellness Center

• Addition to S and C Building
REMODELS, ADDITIONS & NEW CONSTRUCTION

OAK CREEK- RECOMMENDED PROJECTS

Phased Annual Project Series:
- O-10 Relocate SERVE pathway classrooms to create better adjacencies and increase synergy
- O-20 Renovate existing general-purpose classrooms to support Hybrid/Flexible learning
- O-30 Create Third Spaces at major intersections along Main Street connected to exterior spaces
- O-40 Create BUILD or SERVE Pathway Hub
- O-50 Reconfigure parking to support the Drive|Park|Walk paradigm
- O-60 Provide a field house with adjacency to the athletic fields and protective services
- O-70 Shooting Range expansion
- O-80 Campus Hubs: Bookstore, Food Service, Student Services, Information Commons, Library, IT
- O-90 Faculty offices: Hybrid workplace, spaces for faculty-student meetings.

Total Cost = $19,237,500

Large Capital Project Series:
- O-1 Provide a dedicated Protective Services center of excellence building
- O-2 Parking and Driveway Reconfigurations

Total Cost = $46,800,000
MAJOR PROJECTS

OAK CREEK

• Protective Services Center of Excellence

O1, NEW PROTECTIVE SERVICES BUILDING
REMODELS, ADDITIONS & NEW CONSTRUCTION
MEQUON - RECOMMENDED PROJECTS

Phased Annual Project Series:
- M-10 Improve the quality of public space throughout the campus by enhancing the ‘Main Street’
- M-20 Expand Spa and Aesthetician public offerings along the public Main Street.
- M-30 Create Third Spaces at major intersections along Main Street connected to exterior spaces.
- M-40 Create HEAL Pathway Hub
- M-50 Bike rack with green roof
- M-60 Renovate existing general-purpose classrooms to support Hybrid/Flexible learning
- M-70 Campus Hubs: Bookstore, Food Service, Student Services, Information Commons, Library, IT
- M-80 Faculty offices: Hybrid workplace, spaces for faculty-student meetings.

Total Cost $10,084,000

Large Capital Project Series:
- M-1 EVOC Driving Track and Burn Tower
- M-2 New Healthcare building
- M-3 Reconfigure parking to support the Drive|Park|Walk paradigm

Total Cost $55,620,000
MAJOR PROJECTS

MEQUON

- EVOC Driving Track And Burn Tower
- Healthcare Center
REMODELS, ADDITIONS & NEW CONSTRUCTION
WEST ALLIS - RECOMMENDED PROJECTS

Phased Annual Project Series:
- WA-10 Vacate existing A building, move welding to Walkers Square
- WA-20 Funeral Services Options:
- WA-30 Renovate existing general-purpose classrooms to support Hybrid/Flexible learning
- WA-40 Information Commons: Library and IT
- WA-50 Campus Hub: Bookstore, Food Service, Student Services
- WA-60 Faculty offices: Hybrid workplace, spaces for faculty-student meetings.

Total Cost $7,818,750

Large Capital Project Series:
- WA-1 Option to Divest of the West Allis Campus

TBD
ANNUAL PROJECTS

WEST ALLIS
Remodels, Additions & New Construction

Walker’s Square - Recommended Projects

Phased Annual Project Series:
- WS-10  Expand welding
- WS-20  Improve Street Frontage on National and 9th Street
- WS-30  Expand ESL and Adult High School programs
- WS-40  Relocate sewing and upholstery programs

Total Cost $3,987,000

Large Capital Project Series:
- WS-1  Option A – Full Demolition and Redevelopment of Site
- WS-2  Option B – Historic Restoration of the Corner Building

Total Cost $104,400,000
MAJOR PROJECT OPTIONS

WALKER’S SQUARE

- Historic Restoration of Corner Building
- Rebuild of Site and Campus Building
TOTAL MASTERPLAN BUDGET = $382,000,000 OVER 10 YEAR PERIOD

Large Capital Projects

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<tr>
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<td><strong>105,525,000</strong></td>
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<td>O-1 Provide a dedicated Protective Services center of excellence building</td>
<td>22,500,000</td>
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<tr>
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<td>24,300,000</td>
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<tr>
<td><strong>Sub-Total</strong></td>
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<tr>
<td>M-1 EVOC Driving Track and Burn Tower</td>
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<tr>
<td>M-2 New Healthcare building</td>
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</tr>
<tr>
<td>M-3 Parking and driveway reconfigurations</td>
<td>10,800,000</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>55,620,000</strong></td>
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<th>West Allis Large Capital Projects</th>
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<tbody>
<tr>
<td>WA-1 Option to divest campus over time</td>
<td>8,840,000</td>
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<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>8,840,000</strong></td>
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<table>
<thead>
<tr>
<th>Walker’s Square Large Capital Projects</th>
<th>Total Project Budget</th>
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</thead>
<tbody>
<tr>
<td>WS-1 Option to Complete a historic restoration of corner building</td>
<td>27,000,000</td>
</tr>
<tr>
<td>WS-2 Option to raze current facility and redevelop entire</td>
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<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>104,400,000</strong></td>
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**Total Large Capital Projects at all Campuses** = **319,185,000**

Annual Projects

<table>
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<tr>
<th>Downtown Campus Annual Projects</th>
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<tr>
<td><strong>Sub-Total</strong></td>
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<tr>
<th>Oak Creek Campus Annual Projects</th>
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<tbody>
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<th>Mequon Campus Annual Projects</th>
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<th>Total Project Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>3,987,000</strong></td>
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</tbody>
</table>

**Total Annual Projects at all Campuses** = **62,667,250**

Note: The master plan identifies building divestitures of outdated and/or inefficient infrastructure which exceed the square footage of new construction proposed. The result is a slight reduction in total District square footage, but with higher quality, efficiency and at a lower total cost of operation.
TOTAL MASTERPLAN ITEMIZATION BY PROJECT TYPE

20 million  29 Classroom / Lab Projects (includes hybrid learning upgrades)
20 million  38 Interior Commons / Student Support Projects (hubs and main streets)
8 million    8 Faculty Office Suite Projects
11 million  10 Outdoor / Storefront Projects
3 million    3 building/Addition projects

62 million  87 individual projects currently identified in the Master Plan

The large capital projects include a mixture of all of these project types within each facility.
THE BENEFITS OF EXECUTING THIS MASTER PLAN

- Tool for project prioritization and evidence based decisions based on vision and guiding principles
- An achievable path toward modernized and efficient facilities tailored to student and faculty needs
- Increased flexibility to adapt to an accelerating shift toward hybrid learning on and off campus
- Creation of a vibrant, welcoming and consistent brand experience across all campuses
- Maintaining a competitive edge and positioning MATC as the educational system of choice
- Provides the needed intervention to reverse a projected decline in student enrollment
- Provides alignment and a foundation for employer and community partnerships and shared resources
- A reduction in total cost of operations

The facilities master plan is the road map, and a sustainable and resilient future for MATC is the destination. Let the journey begin!
NEXT STEPS

- Review Plan and Gather Input from District Board
- Final Approvals of Full Master Plan Report
- Communication Plan/ Unveiling of Master Plan
- Prioritization & Implementation of Annual Projects
- Financing Decisions/ Referendum Planning?