Campus Planning Committee

Facilities Planning & Management
Committee Chair: Provost, Charles Isbell
November 16, 2023
Agenda

1. Welcome & Introductions
   a) Provost Introduction

2. Old Business
   a) Approval of November 2, 2023, meeting minutes *(Action)*
   b) Update: 2023-25 Biennial Capital Budget (Torstveit)
   c) School/College/Division Presentations (O’Higgins/Williams)
      a) 8:45am – School of Medicine and Public Health - SMPH
      b) 9:05am – Division of Housing - Housing
      c) 9:25am – College of Letters & Science – L&S
      d) 9:45am – School of Education - SoE

3. Announcements

4. Adjournment
UW-Madison
Biennial Capital Budget
Planning Process & Timeline

BCB 2025-27
2025-27 Capital Budget Timeline and Status

**PHASE I**
- Capital Project Request Docs & Budget Worksheets

**PHASE II**
- 6-Year Campus Plan Capital Budget Presentation

**PHASE III**
- Facility Profiles

**PHASE IV**
- All Agency Projects List

- **Late Fall '23**
  - PHASE I Capital Project Request Docs & Budget Worksheets
- **March 3**
  - PHASE II 6-Year Campus Plan Capital Budget Presentation
- **July 1**
  - PHASE III Facility Profiles
- **August 17**
  - PHASE IV All Agency Projects List

- **Dec 15**
  - FP&M works with S/C/Ds to draft issues, project solutions and budget estimates

- **February 2024**
  - BOR Capital Plan and Biennial Capital Budget Request Review

- **TODAY**
  - FP&M sends to UW System

- **July 2024**
  - CPC reviews presentations and recommends ranking to Chancellor

- **Late Fall 2023**
  - FP&M meets with Schools, Colleges and Divisions (S/C/Ds)

- **March 2025**
  - DFD Reviews Capital Projects and Plan

- **FEB**
  - Governor Recommends Biennial Capital Budget

- **JULY**
  - Governor Signs Biennial Budget

- **JULY**
  - SBC & Legislature Briefings and Deliberations

- **DECEMBER 15**
  - BOR Capital Plan and Biennial Capital Budget Request Review

- **2025**
  - BOR Approval

- **2026**
  - Governor Recommends Biennial Capital Budget

- **JANUARY 2023**
  - January 2023

- **JANUARY 2025**
  - January 2025

- **JANUARY 2026**
  - January 2026

- **JULY 2023**
  - July 2023

- **JULY 2024**
  - July 2024
### 2023-25 UW-Madison
Enumerated Projects Request List

<table>
<thead>
<tr>
<th>Rank</th>
<th>Project</th>
<th>Total Requested ($ Million)</th>
<th>Governor’s Recommendation ($ Million)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Engineering Replacement Building / Computer Aided Engineering Facility</td>
<td>$347.336</td>
<td>$347.336</td>
</tr>
<tr>
<td></td>
<td></td>
<td>($194.466 GFSB / $150 Gift / $2.870 BTF)</td>
<td>($197.336 Cash / $150 Gift)</td>
</tr>
<tr>
<td>2</td>
<td>Humanities Art Department Relocation &amp; Consolidation</td>
<td>$169.072</td>
<td>$169.072</td>
</tr>
<tr>
<td></td>
<td></td>
<td>($140.322 GFSB/ $28.75 Gift)</td>
<td>($140.322 Cash / $28.75 Gift)</td>
</tr>
<tr>
<td>3</td>
<td>South Central Campus Steam Utility Replacement</td>
<td>$90.771</td>
<td>$93.771</td>
</tr>
<tr>
<td></td>
<td></td>
<td>($64.702 GFSB / $26.069 PRSB)</td>
<td>($64.702 Cash / $29.069 PRSB)</td>
</tr>
<tr>
<td>4a</td>
<td>Music Hall Restoration</td>
<td>$39.741</td>
<td>$39.741</td>
</tr>
<tr>
<td></td>
<td></td>
<td>($9.741 GFSB/ $30 Gift)</td>
<td>($9.741 Cash / $30 Gift)</td>
</tr>
<tr>
<td>4b</td>
<td>Kronshage-Jorns-Humphrey Residence Halls Addition &amp; Renovations</td>
<td>$79.211</td>
<td>$79.211</td>
</tr>
<tr>
<td></td>
<td></td>
<td>($69.211 PRSB / $10 Cash)</td>
<td>($69.211 PRSB, $10 PR-Cash)</td>
</tr>
</tbody>
</table>

|     | Total                                                                  | $726.131                    | $729.131                              |

**Current Status**

**UW Ranking**
### Timeline and Milestones:
**2025-27 Biennial Capital Budget and 2025-31 Six-Year Capital Development Planning**

<table>
<thead>
<tr>
<th>Date(s)</th>
<th>Milestone Description</th>
<th>Done</th>
</tr>
</thead>
<tbody>
<tr>
<td>February 16, 2023</td>
<td>• FP&amp;M presents to the CPC: Draft Planning Principles and proposed review process</td>
<td>X</td>
</tr>
<tr>
<td>March 2023</td>
<td>• SCDs receive list of existing projects and description of BCB process</td>
<td>X</td>
</tr>
<tr>
<td>March-May 2023</td>
<td>• FP&amp;M meets with SCDs, if needed, to review process, current projects, and schedule</td>
<td>X</td>
</tr>
<tr>
<td>June 9, 2023</td>
<td>• One-pager form sent to SCDs for all 2025-27 projects (first biennia only) • FP&amp;M sends updated projects and next steps to the SCDs • FP&amp;M sends Planning Principles rubric and Planning Principles supporting documentation</td>
<td>X</td>
</tr>
<tr>
<td>August 2023</td>
<td>• One-pagers due to FP&amp;M</td>
<td>X</td>
</tr>
<tr>
<td>September 21, 2023</td>
<td>• CPC introduction of one-pagers and ranking process</td>
<td>X</td>
</tr>
<tr>
<td>October 19, 2023</td>
<td>• CPC recommends presentations to committee (2025-27 biennia projects only)</td>
<td>X</td>
</tr>
<tr>
<td>October 2023</td>
<td>• FP&amp;M works with SCDs selected for presentations – FP&amp;M provides presentation template</td>
<td>X</td>
</tr>
<tr>
<td>November 2, 2023</td>
<td>• CPC presentations</td>
<td>X</td>
</tr>
<tr>
<td>November 16, 2023</td>
<td>• CPC presentations</td>
<td></td>
</tr>
<tr>
<td>November 30, 2023</td>
<td>• CPC presentations (if needed) • FP&amp;M recommends the 2025-27 biennial capital budget and the 2025-31 six-year plan to the CPC • CPC votes on the 2025-27 biennial capital budget and the 2025-31 six-year plan</td>
<td></td>
</tr>
<tr>
<td>Late Fall</td>
<td>• FP&amp;M submits its 2025-27 biennial capital budget and then 2025-31 six-year plan to UW System</td>
<td></td>
</tr>
</tbody>
</table>
Ranking Procedures for 11/30/23 CPC Meeting

• 11/20/23: FP&M sends out list of 2025-27 projects on 11/20/23
  Gift/Grant projects will be identified uniquely – do not rank.

• Pre 11/30/23: CPC Members use information to date (one-pagers, presentations) to rank projects individually.

• 11/30/23: FP&M presents ranked list of projects.
  CPC discussion moving projects up/down.
  CPC makes motion to accept modified ranked list.

  Gift/Grant projects will NOT be ranked.
## School/College/Division CPC Presentation Discussion

<table>
<thead>
<tr>
<th>Time</th>
<th>November 2, 2023</th>
<th>November 16, 2023</th>
<th>November 30, 2023</th>
</tr>
</thead>
</table>
| 8:45-9:00am        | **CALS – College of Agricultural & Life Sciences**  
Agricultural Hall Undergraduate Student Home Renovation | **SMPH – School of Medicine & Public Health**  
WIMR East Wedge Cyclotron and Expansion | **Law – Law School**  
5th Floor Suite Renovation and Outdoor Patio Space |
| 9:05-9:20am        | **FP&M – Facilities Planning & Management**  
OS: Lakeshore Nature Preserve Outreach Center  
UEM: Walnut Street Substation 15kV Distribution Reno.  
EH&S Waste Management Facility  
21 N. Park Street Renovation Floors 1, 5-7 | **Housing – Division of Housing**  
New Residence Hall  
Chadbourne Residence Hall Rheta’s Dining Hall Renovation  
Dejope Residence Hall Dining Addition | Ranking |
| 9:25-9:40am        | **WSB – Wisconsin School of Business**  
Grainger Hall First Floor East Wing Renovation and Addition | **L&S – College of Letters & Science**  
PCC New Building  
Music Academic Building | |
| 9:45-10:00am       |                                                                                  | **SoE – School of Education**  
Kinesiology Building Project | |
School of Medicine and Public Health - SMPH
2025-27 Capital Plan Request

Campus Planning Committee Meeting
November 16, 2023
School of Medicine and Public Health

Wisconsin Institutes for Medical Research (WIMR) East Wedge Cyclotron and Expansion

- Phase I - ~$43M; Phase II - ~$63M
- 53,000 Gross Square Feet (GSF) in total

Overview and trends of the school

- $524M Sponsored Research Awards in 2021-2022
- 5,026 total (FTE) faculty and staff, including 424 tenure-track faculty members
- 17th in National Institute of Health (NIH) Medical School Funding (2023)
- 600+ graduate students
- 180+ post-doctoral students
- 650+ MD students
- 480+ students in Physical Therapy, Genetics, Physician Assistant, Medical Scientists
- 500+ medical devices, imaging, and pharmaceutical technologies invented or patented with support from the Wisconsin Alumni Research Foundation (WARF)
School of Medicine and Public Health

- Competed successfully for federal (NIH C06) funding - awarded $8M for construction
- Brings together basic and clinical research in one location, connected to the University Hospital
- Advances knowledge and translates laboratory discoveries to bedside application, ultimately improving Wisconsin's residents' health and beyond
- Aligns with overall strategy:
  1. Optimize resources and meet campus goals
  2. Creating adaptable, healthy, sustainable, resilient, and safe facilities
  3. Maximize the use of campus facilities
  4. Reduce deferred maintenance and create easily maintainable facilities by replacing outdated laboratories with modern and sustainable laboratories
- We, unfortunately, still rely on outdated laboratories and continue to find ways to maximize the use of WIMR facilities
Effect of the Project on Other Relevant Research Programs and Facilities

In response to a voluntary polling request describing funded work supported by the UW Cyclotron facility in October 2022, 81 principal investigators (PIs) listed 129 separate awards distributed from federal agencies and other entities totaling over $330M of user-identified, sponsored research (summarized at right).

Of this, $237M was for internal UW research, and $95M supported work at other U.S. institutions dependent on shipments of longer-lived radionuclides from the UW Cyclotron Group.

<table>
<thead>
<tr>
<th>Support Source</th>
<th>$M</th>
</tr>
</thead>
<tbody>
<tr>
<td>NIH</td>
<td>308.5</td>
</tr>
<tr>
<td>NSF</td>
<td>0.8</td>
</tr>
<tr>
<td>DOE</td>
<td>3.0</td>
</tr>
<tr>
<td>UW-Internal</td>
<td>6.4</td>
</tr>
<tr>
<td>Foundation</td>
<td>6.1</td>
</tr>
<tr>
<td>DOD</td>
<td>5.7</td>
</tr>
<tr>
<td>Corporate</td>
<td>2.1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>330.5</strong></td>
</tr>
</tbody>
</table>
## Active Grants Related to Project (small subset)

<table>
<thead>
<tr>
<th>Funding Agency</th>
<th>Grant ID Number</th>
<th>PD/PI Name</th>
<th>Annual Direct Costs for Current Fiscal Year</th>
<th>Start and End dates</th>
<th>Title</th>
</tr>
</thead>
<tbody>
<tr>
<td>NIH/NIH</td>
<td>P30AG062715-04</td>
<td>Asthana, Sanjay</td>
<td>$2,369,958 (FY2022)</td>
<td>05/2019-04/2024</td>
<td>Wisconsin Alzheimer's Disease Research Center (Total Award $15.06M)</td>
</tr>
<tr>
<td>NIH/NIH</td>
<td>R01AG060737-05</td>
<td>Asthana, Sanjay; Herd, Pamela</td>
<td>$1,682,031 (FY2022)</td>
<td>9/2018-5/2023</td>
<td>Wisconsin Longitudinal Study-Initial Lifetime's Impact on Alzheimer's Disease and Related Dementias (WLS-IIAD Study) (Total Award $14.8M)</td>
</tr>
<tr>
<td>NIH/NIH</td>
<td>R01AG062265-05</td>
<td>Bendlin, Barbara; Christian, Bradley; Johnson, Sterling</td>
<td>$738,209 (FY2022)</td>
<td>06/2018-05/2023</td>
<td>SV2A PET imaging in Alzheimer's Disease</td>
</tr>
<tr>
<td>NIH/NIBIB</td>
<td>R01EB032349-01A</td>
<td>Boros, Eszter</td>
<td>$258,363 (FY2022)</td>
<td>08/2022-08/2026</td>
<td>Harnessing scandium chelation chemistry for the development of radiopharmaceuticals</td>
</tr>
<tr>
<td>NIH/NIH</td>
<td>1U19AG088054-01</td>
<td>Handen, Benjamin; Christian, Bradley; Head, Elizabeth; Meepstone, Mark</td>
<td>$17,946,617 (FY2022)</td>
<td>09/2020-08/2025</td>
<td>Alzheimer's Biomarker Consortium – Down Syndrome (ABC-DS) (Total Award $100.1M)</td>
</tr>
<tr>
<td>NIH/NCI</td>
<td>2P50DE026787-06A</td>
<td>Harari, Paul M</td>
<td>$1,313,630 (FY2022)</td>
<td>08/2022-07/2027</td>
<td>Head and Neck Cancer SPORE at the University of Wisconsin (Total Award $10.9M)</td>
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<tr>
<td>NIH/NIH</td>
<td>R01AG021155-16</td>
<td>Johnson, Sterling</td>
<td>$1,727,288 (FY2022)</td>
<td>04/2022-03/2027</td>
<td>The Longitudinal Course of Imaging Biomarkers in People at Risk for AD (renewal: $2.6M in 2022)</td>
</tr>
<tr>
<td>NIH/NIH</td>
<td>R01AG027161</td>
<td>Johnson, Sterling</td>
<td>$2,489,562 (annual average over total award)</td>
<td>08/2018-09/2023</td>
<td>Wisconsin Registry for Alzheimer Prevention (Total Award $18.8M; continuously funded since 2007)</td>
</tr>
</tbody>
</table>
Enormous growth over the last seven years
Wide distribution network nationally
WIMR East Wedge Cyclotron and Expansion – 2025-27 Biennium

Project Description

• Note: Phase II will be dependent on fundraising efforts
  • Phase 1 - Cyclotron and cGMP Radiopharmaceutical laboratories - $43M
    • NIH Sponsored - $8M
  • Phase 2 - Theranostics laboratories and biobanking infrastructure - $63M

<table>
<thead>
<tr>
<th>East Wedge Cyclotron Schedule</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
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<tbody>
<tr>
<td>Description</td>
<td>Q1</td>
<td>Q2</td>
<td>Q3</td>
<td>Q4</td>
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<tr>
<td>Project Kickoff</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Schematic Design to NIH</td>
<td></td>
<td>X</td>
<td></td>
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<tr>
<td>Design Development to NIH</td>
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<td>X</td>
<td></td>
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<tr>
<td>Construction Documents to NIH</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Complete Construction</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
</tbody>
</table>
WIMR East Wedge Cyclotron and Expansion – 2025-27 Biennium
WIMR East Wedge Cyclotron and Expansion – 2025-27 Biennium
Connecting Strategic Plan to a Facilities Plan

1. Grow the research enterprise, including world recognition, scholarship, faculty and staff growth, and interdisciplinary collaboration.

2. Foster cutting-edge, basic, translational, education, and health outcomes research.

3. Expand and bring new grants to UW.

4. Strengthen our global recognition in biomedical research. For example, the project supports the UW Carbone Comprehensive Cancer Center, one of 72 Designated Cancer Centers in 36 states funded by the National Cancer Institute and the only one in Wisconsin.

Major Project Priorities 2025-27

1. WIMR East Wedge Cyclotron and Expansion
   - Phase I - $43M
   - Phase II - $63M
   - 53,000 GSF in total
Division of University Housing

2025-27 Capital Plan Request

Campus Planning Committee Meeting
November 16, 2023
Facilities Planning & Management 2025-31 Capital Planning Principles

1. Strategic Alignment to Optimize Resources and Meet Campus Goals
   A. 2020–2025 UW-Madison Strategic Framework priorities
      • Excellence in Teaching and Educational Achievement
      • A high performing organization
      • Strengthen financial performance, \(\uparrow\) revenues, \(\downarrow\) costs.
      • Living the Wisconsin Idea
      • A vibrant campus community
   B. 2020 UW-Madison Revenue Innovation Study
      • Auxiliary and asset optimization
      • Generate new revenue streams
      • Manage Our Resources
      • Be Good Neighbors
   C. Supporting the 2015 Campus Master (Framework) Plan
      • Support Our Mission
      • Ensure our available land is put to the highest and best use
      • Make Travel Easy
2. Create Adaptable, Healthy, Sustainable, Resilient and Safe Facilities
   • Project renovates existing space to be more adaptable for future
   • Project meets UW-Madison sustainability goals
   • Project supports campus equity, inclusion, and diversity (EID) principles.

3. Maximize the Use of Campus Facilities
   • Project reuses, reprograms and/or renovates an existing facility
   • Project removes underutilized and obsolete facilities to unlock land and/or development opportunity
   • Project supports space utilization efficiency

4. Reduce Deferred Maintenance and Create Easily Maintainable Facilities
   • Project designed to reduce overall maintenance program costs
Division of Housing Overview

- To support the mission of UW-Madison, the Division of University Housing strives to:
  - Provide a place for students to call home
  - Provide the highest levels of customer service
  - Contribute to each student’s academic success
  - Develop residential communities for our students
  - Be good stewards of our residents’ room & board fees/apartment rent

- UW-Madison has had a goal of guaranteeing housing for all first-year students at reasonable rates and the highest level of services. This goal was first achieved in 2013.
  - Fall 2023 Occupancy rate **114%** (demand on housing and dining)
  - **700** double-occupancy rooms into **triple-occupancy rooms**
  - Over 25% of students living in the residence halls are in expanded spaces (reduced community space)
  - Over **1000** residents wanting to return who are unable, over **500** additional waitlist student yearly
  - This is a concern as the campus continues to prioritize access and affordability for students and the broader Madison community. Student housing issues, if not addressed, **constrain future enrollment** and will hinder UW-Madison’s ability to help increase the region and state workforce.
Strategic Goals & Strategies

- Maintain high quality programs and services
- Provide space for all first-year students who want to live on campus
- Improve residence hall and food service facilities
- Keep rates as low as possible (room and dining)
- Support enrollment goals
New Residence Hall – 2025-27 Biennium

• This project will construct 2000 resident spaces of semi-suite rooms (double-occupancy bedrooms and shared bathrooms) of approximately 300,000/GSF, alleviating five consecutive years of overflow housing and help with future enrollment growth.
  • Anticipated Project Cost - $300,000,000 (PRSB)
  • Lowell Temporary
  • Freshman class size in 2013 – 6339

• This project will ensure the continued outcomes associated with effective undergraduate education supported by a living/learning environment that allows our highly trained student and professional staff to focus on student transition and development needs.
Rheta's Dining Hall Renovation and Addition – 2025-27 Biennium

- Renovate 25,000 GSF of existing space and construct a 3,300 GSF addition to the south of the current dining room. Expand seating capacity, reconceptualize the dining venue to meet current service delivery needs, replace aging mechanical and upgrade equipment and finishes. Additional 100 to 150 seats, creation of a more efficient food production layout, and expansion of food concepts/choices including Allergen Sensitive options.
  - Anticipated Project Cost - $25,000,000 (PRSB)
Dejope Four Lakes Dining Addition– 2025-27 Biennium

- Construct a 12,000 GSF seating addition. Already operating beyond its capacity during the normal lunch and dinner hours, Four Lake's faces even greater through-put and seating challenges with student growth and will need to be addressed through renovation. The exploration of Goodnight Hall returning to a residence hall in the future would add over 200 potential residents living right next to Four Lakes.
  - Anticipated Project Cost - $14,000,000 (PRSB)
Impacts

Self-Funded Auxiliary Unit

The continued recognition of on-campus living and dining and its role in the learning that happens outside the classroom, an emphasis on student engagement, increased enrollments, and the consumerism of today's college student and parent, necessitate:

1. Maintaining high quality programs and services
2. Providing a space for all first-year students and transfers who want to live on campus
3. Maintaining food service facilities that meet student varied dietary needs
4. Continued loss of common space
5. Maintaining rates as low as possible
   • Costs escalate
6. The timing of projects is critical:
   • If we lose a summer renovation, all future projects are pushed out
7. Always 100% capacity and service over 17,000 summer guests annually
   • These buildings get no rest!
   • Vocal customer base with very high expectations!
Connecting Strategic Plan to a Facilities Plan

1. Maintain **high quality programs and services**.
2. Provide a **space for all first-year students and transfers** who want to live on campus.
3. Maintaining food service facilities that meet student **varied dietary needs**.
4. Maintain room **rates as low** as possible.
5. Our facilities exist to support the academic goals/mission of the institution. **Supporting Enrollment targets**.

Our capacity to maintain our desired high levels of service will be impacted by our ability to have these projects completed.

---

**Major Project Priorities 2025-27**

1. **New Residence Hall**
   - 300,000 GSF
   - $300,000,000 (PRSB)

2. **Rheta’s Dining Reno and Addition**
   - 25,000 GSF
   - $25,000,000 (PRSB)

3. **Four Lakes Dining Addition**
   - 12,000 GSF
   - $14,000,000 (PRSB)

QUESTIONS?
College of Letters and Science – L&S
2025-27 Capital Plan Request

Campus Planning Committee Meeting
November 16, 2023
# L&S Overview

**COLLEGE OF LETTERS & SCIENCE UNITS** 39 Academic Departments & Professional Schools, and 73 Interdisciplinary Centers & Institutes

## U.S. NEWS AND WORLD REPORT RANKINGS

**NATURAL, PHYSICAL & MATHEMATICAL SCIENCES**

<table>
<thead>
<tr>
<th>#3 Communication Sciences &amp; Disorders (2020)</th>
</tr>
</thead>
<tbody>
<tr>
<td>#14 Chemistry (2023)</td>
</tr>
<tr>
<td>#16 Geoscience (2023)</td>
</tr>
<tr>
<td>#16 Mathematics (2023)</td>
</tr>
<tr>
<td>#21 Physics (2023)</td>
</tr>
<tr>
<td>#17 iBio (2022)</td>
</tr>
</tbody>
</table>

**SOCIAL SCIENCES**

<table>
<thead>
<tr>
<th>#9 Psychology (2022)</th>
<th>#7 Sociology (2021)</th>
<th>#14 Economics (2022)</th>
</tr>
</thead>
<tbody>
<tr>
<td>#16 Social Work (2022)</td>
<td>#17 Political Science (2021)</td>
<td></td>
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<tr>
<td>#25 La Follette – Public Affairs (2023)</td>
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</tr>
</tbody>
</table>

**COMPUTER, DATA & INFORMATION SCIENCES**

<table>
<thead>
<tr>
<th>#11 iSchool (2021)</th>
<th>#12 Computer Sciences (2023)</th>
<th>#13 Statistics (2022)</th>
</tr>
</thead>
<tbody>
<tr>
<td>#11 History (2021)</td>
<td></td>
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<tr>
<td>#24 English (2021)</td>
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</tr>
</tbody>
</table>

## UNDERGRADUATE CREDIT HOURS TAUGHT (FY22)

<table>
<thead>
<tr>
<th>687,117 Total Undergraduate Credits (65% of campus total)</th>
</tr>
</thead>
<tbody>
<tr>
<td>271,969 Freshman/Sophomore Credits (81% of campus total)</td>
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</table>

## ENROLLMENT EXPANSION CONTINUES TO IMPACT L&S

<table>
<thead>
<tr>
<th>DEGREE HOME (FY22)</th>
</tr>
</thead>
<tbody>
<tr>
<td>19,108 Undergraduate Students (54% of campus total)</td>
</tr>
<tr>
<td>4,336 Graduate Students (43% of campus total)</td>
</tr>
</tbody>
</table>

## DEGREES CONFERRED (FY22)

<table>
<thead>
<tr>
<th>4,794 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,532 Undergraduate</td>
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<tr>
<td>920 Masters</td>
</tr>
<tr>
<td>342 Research &amp; Clinical Doctorate</td>
</tr>
</tbody>
</table>

## DEGREE OFFERINGS

<table>
<thead>
<tr>
<th>65 Undergraduate Majors</th>
</tr>
</thead>
<tbody>
<tr>
<td>44 Undergraduate Certificates</td>
</tr>
<tr>
<td>63 Graduate Majors</td>
</tr>
</tbody>
</table>

## RESEARCH (FY22)

<table>
<thead>
<tr>
<th>$142.2M Total Research Awards</th>
</tr>
</thead>
<tbody>
<tr>
<td>$111.5M Federally Funded (78.4%)</td>
</tr>
<tr>
<td>$158.7M Total Research Expenditures</td>
</tr>
</tbody>
</table>
L&S Facility Quality Index Building Summary

- Ranges by age of original building construction.
- 0.7 FQI or higher suggests building replacement is recommended.
Psychology and Brogden Hall

- Built in 1962, facility is dated and space is inflexible for research and instruction.
- Structural, accessibility, safety and other code related deficiencies exist.
- Size of facility greatly limits options for Department to grow.
- Structural division of space into rigid instructional, administrative and research wings does not foster collaboration or create sense of belonging for faculty/staff/students.
- 30-40% of research occurs elsewhere due to lack of suitable research labs.
- To right size for current needs and meet future growth potential, Psychology requires 35,000 additional square feet (particularly research labs) or approximately 60% total growth, per A&E study.
Communication Sciences and Disorders and Goodnight Hall

- Built in 1958 as a dormitory, very few significant upgrades since.
- Location of CSD is isolated from Psychology on the near west side.
- One larger classroom can seat only 50 students, but classes would ideally be much larger, so they are capped.
- No sprinklers, among other life safety issues in a building that includes a clinic that serves the general public.
- Due to limitations of space and functionality, all research labs are located at Waisman or MSC, including vivarium space.
In Spite of Our Facilities…

Psychology Department
- 3rd largest major on campus – 1,000 majors
- 36,000 credit hours per year
- 37 faculty and growing, with $65m in research expenditures over the past 5 years
- Consistently ranked in top 10 among public/private universities

Communication Sciences and Disorders
- 5,000 credit hours per year
- 15 faculty with $26m in research expenditures over the past five years
- Currently ranked in the top 3 of Speech and Language Departments in the U.S.
- Fulfill rapidly growing need for speech pathologists and audiologists
Center for Healthy Minds and Healthy Minds Innovations

• Center for Healthy Minds (CHM) was founded in 2008 by Dr. Richie Davidson. CHM is an L&S Center creating groundbreaking research that explores the mind, brain and emotion to learn how to cultivate well-being and relieve suffering. They have $13m in research expenditures over the past 5 years.

• Healthy Minds Innovations (HMI) was founded in 2014 as a non-profit with the goal of translating research into tools to foster and measure well-being.

• CHM leases approximately 22,000 sq feet of office space on West Washington Avenue.

• Relocating to central campus will foster collaboration for faculty and students of CHM, Psychology, CSD and other non-L&S departments.
PCC– 2025-27 Biennium

- This project will construct a new building to house the Departments of Psychology and Communication Science and Disorders (CSD), as well as the Center for Healthy Minds (CHM) and affiliated non-profit Healthy Minds Innovations (HMI).
- **GSF** – 389,000
- **Cost** - $449,000,000
- **Site** – Computer Science Buildings
Influence of the PCC Building

- A healthy, sustainable facility is being developed in the advanced plan. This is consistent with the focus of work conducted in these units.

- Efficiencies of space will be realized by co-locating these academic units. As shown below, a new ecosystem of interaction is being considered, based on shared goals of instruction, research and student collaboration.

- The Psychology Building could be demolished, saving significant maintenance funding and allow for redevelopment of the site.

- Goodnight Hall could be recapitalized for other needs.
Connecting Strategic Plan to a Facilities Plan

Excellence in Teaching and Educational Achievement – achieved by providing modern instructional labs and classrooms and collaborative opportunities for students.

Excellence in Research and Scholarship – achieved by fostering groundbreaking research in human behavior, communication and wellness in a single facility.

Living the Wisconsin Idea – achieved by translation of research into practices that directly impact Wisconsin residents, along with clinics that provide psychological and audiology services.

A Vibrant Campus Community – achieved by creating a nexus for these highly impactful units serving both the instructional and research mission of campus.

High Performing Organization – achieved by efficiencies realized by co-locating Psychology, CSD and CHM and removal of a poorly functioning Brogden facility.

Major Project Priorities 2025-27

1) PCC New Building
   (Psychology, Communication Sciences and Disorders, Center for Healthy Minds)
   - 389,000 gsf
   - $449m

2) Science Hall Renovation
   (Geography and Nelson Institute)
   * Mead Witter School of Music Academic Building
Mosse Humanities Building

- $70 million estimated cost to address building deficiencies.
- Maintenance needs include building envelope, structural support, elevator replacement, interior abatement, plumbing, fire suppression, HVAC and electrical.
- Wayfinding in building is very challenging.
- Acoustical issues in School of Music space.
Mead Witter School of Music Academic Building

• Currently in advanced planning phase – goal is to complete concept plan in early 2024.

• Facility will be approximately 160,000 gsf and up to ten stories tall.

• Structural connection to Hamel Music Center.

• Cost to be determined in study; 100% gift funded.
Mead Witter School of Music Academic Building

- The L&S Mead Witter School of Music is a key member of the UW Madison Arts District.

- Hamel Music Center is a success. Need to consolidate Mead Witter School of Music.
  - offices, classrooms and labs, rehearsal rooms & administrative spaces.

- New building will accommodate growth in Mead Witter School of Music.

- Rehearsal spaces will be adaptable and acoustically appropriate.

- New building necessary step for redevelopment of Mosse Humanities Building site.
School of Education - SoE
2025-27 Capital Plan Request

Campus Planning Committee Meeting
November 16, 2023

Kinesiology Building
Department of Kinesiology Academic Programs

3 undergraduate degrees
- Health Promotion and Health Equity, BS
- Kinesiology, BS
- Physical Education, BS

4 graduate degrees
- Athletic Training, MS
- Kinesiology, MS
- Kinesiology, PhD
- Occupational Therapy, Doctorate
Kinesiology Enrollment & Projections
Undergraduate and Graduate

198% growth in enrollment projected by 2040
Kinesiology: Credits Follow the Instructor

- 2015-16: 9,000
- 2016-17: 12,000
- 2017-18: 15,000
- 2018-19: 18,000
- 2019-20: 20,000
- 2020-21: 22,000
- 2021-22: 24,000
- 2022-23: 26,000
Current Status in Medical Sciences

Below: Undergraduate Anatomy and Physiology courses are taught in small spaces in the lower level of Medical Sciences

Above: An activity-based course taught in Medical Sciences amid building columns
New Kinesiology Building

• Restores space lost in the move to Medical Sciences

• Allows for projected growth in the future

• Makes facilities accessible and centralized for community partners and clientele

Images: HGA project study
New Kinesiology Building

- Houses labs – to support work with participants as well as biological research
- Creates active instructional and multi-purpose spaces
- Modular designs allow for spaces to evolve to meet departmental needs
New Kinesiology Building: Costs and Path Forward

• $184 million – estimated cost

• Biennium for enumeration: 2025-27

• Funding sources:
General Fund Supported Borrowing (GFSB) + Gifts and Grant Funding
Connecting Strategic Plan to a Facilities Plan

School of Education Strategic Objectives

- Increase Research Portfolio
- Kinesiology is major contributor
- Intentionally Grow and Diversify Enrollment
- Increase undergraduate enrollment in target majors (one is Kinesiology)
- Implement Impact 2030
- A program that strengthens the School of Education by its centenary in 2030 through faculty support, scholarships, and high-impact educational experiences (FIGs, study abroad, paid internships): inclusive of supporting Kinesiology

Major Project Priorities 2025-27

New Kinesiology Building

- 157,787 GSF
- $184M

QUESTIONS?
# Announcements

<table>
<thead>
<tr>
<th>Date</th>
<th>Tentative Agenda Topic(s)</th>
<th>Location</th>
</tr>
</thead>
</table>
| November 30, 2023  | SCD presentation to CPC  
  • Law  
  CPC Ranking         | Hybrid In-Person + Webex  
  Bascom Hall Room 260 |
| December 14, 2023  | Signage and Wayfinding Design Guidelines                            | Hybrid In-Person + Webex  
  Bascom Hall Room 260 |
| February 15, 2024  | Biennial Capital Budget Debrief/Process Discussion                  | Hybrid In-Person + Webex  
  Bascom Hall Room 260 |
ADJOURN

Campus Planning Committee
November 16, 2023