

# University of Wisconsin-Madison Campus Planning Committee

October 17, 2019



# Agenda Overview

- Welcome & Introductions
- Old Business
  - Approval of Minutes (September 26, 2019)
- Capital Budget Presentation
  - Office of the Vice Chancellor for Research and Graduate Education
  - College of Letters & Science
  - UW-Madison Police Department
- Announcements / Upcoming Meetings Reminder



# Office of the Vice Chancellor for Research and Graduate Education 2021–27 Six-Year Capital Plan Request

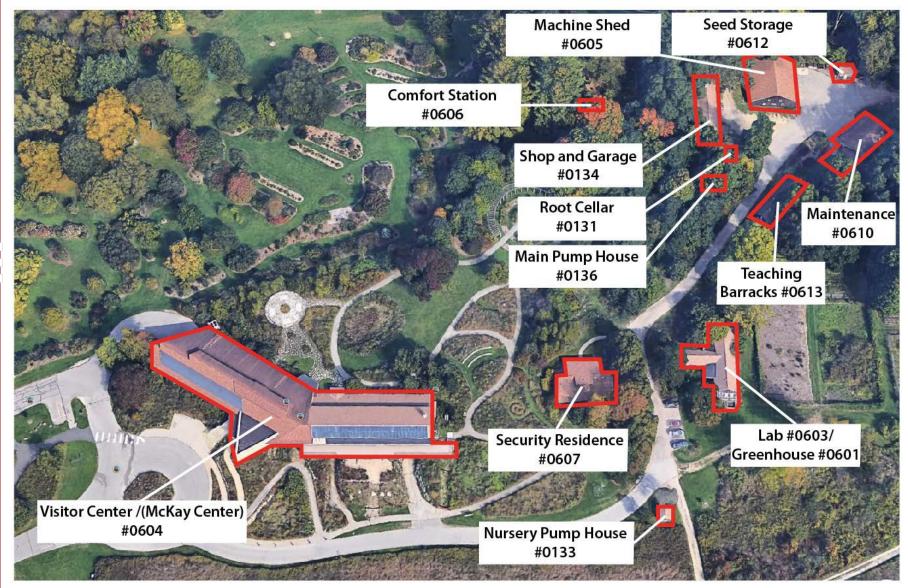
Steve Ackerman
Interim Vice Chancellor for Research and Graduate Education

Campus Planning Committee Meeting October 17, 2019

# **OVCRGE Overview**

- Mission: To foster outstanding research at UW—Madison and improve the competitiveness of our faculty, staff, and students as they pursue their research programs.
- Long history of multidisciplinary research at UW–Madison, dating back over 100 years. More than \$1.2 billion in annual research expenditures.
- 17 multidisciplinary research centers include more than 2,000 faculty, students, post-docs, and staff from all 4 divisions.
- Facilities stretch across the university, and conditions vary greatly—from state-of-the-art to structurally unsound and/or unfit for their research, educational, or outreach uses.

- Need
  - Major renovations needed for nearly all existing buildings
  - Tens of thousands of visitors annually
  - No dedicated space for outside researchers
  - Unable to meet demand for educational programs, external users of space
- Supporting Programmatic Needs and University Priorities
  - Increased opportunities for immersive educational experiences and improved ability to meet current and future educational demands
  - Facilities designed to support research
  - Commitment to stewardship of environmental resources
- Creation of Revenue Opportunities
  - Space rental, programming, and sponsored research opportunities
- Impact of Status Quo
  - Deteriorating buildings
  - Missed opportunities
- Budget
  - \$3–\$5 million gift/grant and/or program revenue supported borrowing
  - Recommend earliest biennium possible due to condition of facilities

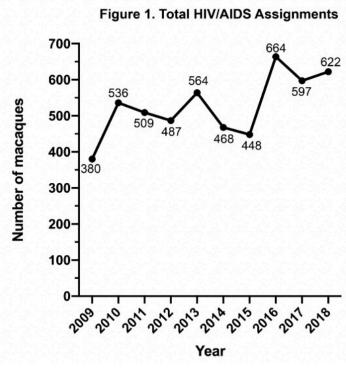






- Need
  - NIH C06 award
  - Growing number of faculty engaged in infectious disease research
  - Safe, effective enclosures providing novel socialization opportunities
- Supporting Programmatic Needs and University Priorities
  - Improve learning outcomes through access to research experiences
  - Nurture excellence in research by optimizing UW's research infrastructure
- Creation of Revenue Opportunities
  - Increased capacity to compete for research dollars
- Impact of Status Quo
  - Delays in currently-funded projects
  - Inability to compete for future HIV/AIDS research funding
  - Negative impact on researcher recruitment/retention
- Budget
  - \$3 million funded by NIH award
  - Loading dock replacement: \$1.09 million (not covered by NIH)
  - Recommend as soon as possible due to NIH funding

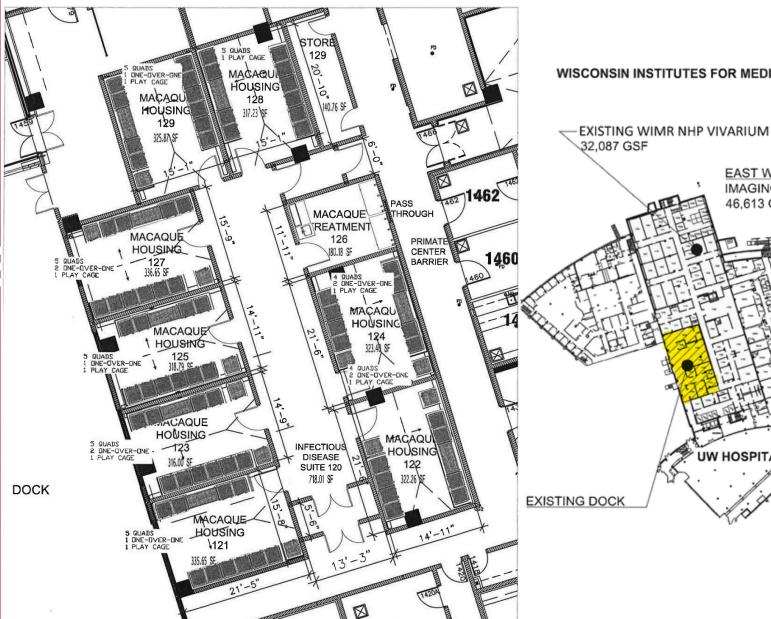








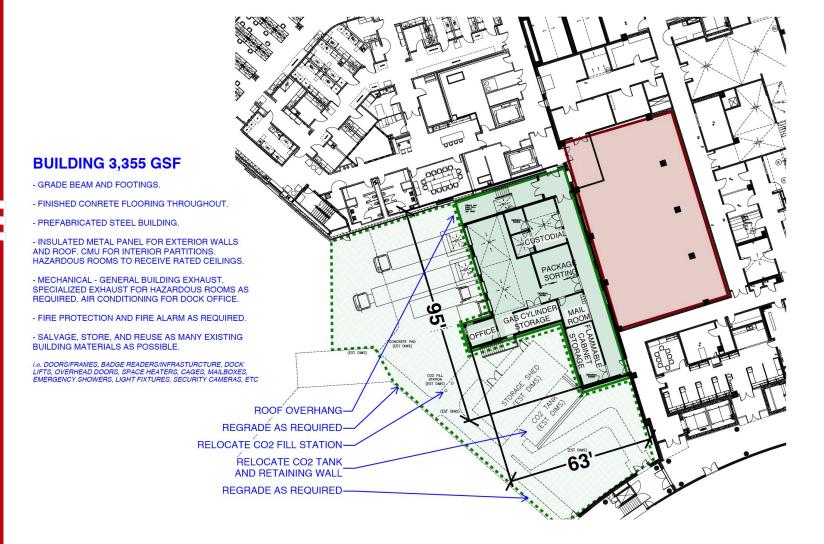




WISCONSIN INSTITUTES FOR MEDICAL RESEARCH



#### **Temporary Loading Dock**

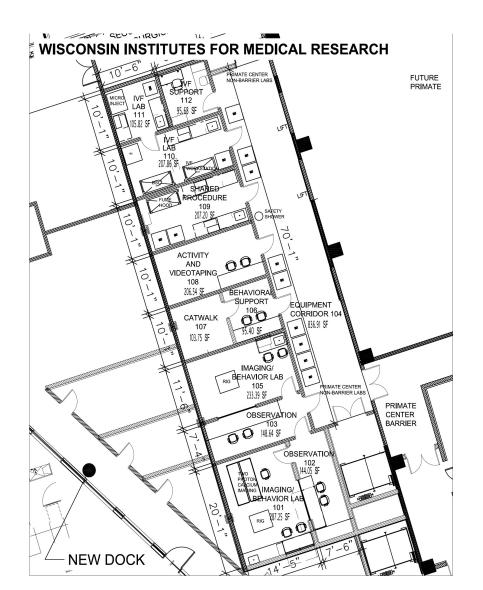


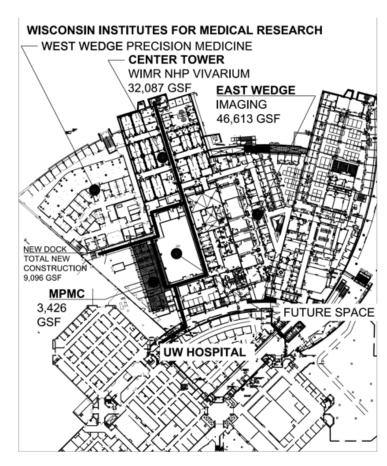
### **WIMR: Marmoset Precision Medicine Core**

- Need
  - Recent increase in demand for embryonic genome editing in marmosets
  - Research opportunities afforded by new era of genomic editing and gene therapy
- Supporting Programmatic Needs and University Priorities
  - Improve learning outcomes through access to research experiences
  - Nurture excellence in research by optimizing UW's research infrastructure
- Creation of Revenue Opportunities
  - Increased capacity to compete for research dollars
- Impact of Status Quo
  - Missed opportunities to attract and retain faculty
  - · Inability to compete for future funding
- Budget
  - \$11.5 million
  - Seeking grant funding; proposal pending
  - 2021–2023 biennium

## **WIMR: Marmoset Precision Medicine Core**

#### **First Floor**





# **WIMR: Marmoset Precision Medicine Core**

#### **Basement**

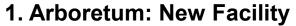


# Connecting Strategic Plan to a Facilities Plan

### **Strategic Objectives**

- 1. Improve educational programming and student access to research opportunities
- 2. Nurture excellence in research and scholarship
- 3. Optimize research and scholarship infrastructure
- 4. Promote stewardship of resources
- 5. Bring value to Wisconsin citizens
- 6. Address complex problems in the state and world

## **Major Project Priorities 2021–27**



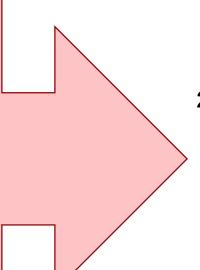
- 2,500 gross square feet
- \$3–\$5 million
- 2021–2023 biennium

#### 2. WIMR: NHP Vivarium Space

- 4,600 gross square feet
- \$3.36 million
- 3,355 GSF dock replacement
- \$1.09 million dock replacement
- ASAP

# 3. WIMR: Marmoset Precision Medicine Core

- 19,000 gross square feet
- \$11.5 million
- 2021–2023 biennium



# Questions?



# **College of Letters & Science** 2021-27 Six-Year Capital Plan Request

Eric Wilcots, L&S Interim Dean Campus Planning Committee Meeting October 17, 2019

# College of Letters & Science Overview

#### **UNITS**

- 37 Academic Departments & Professional Schools
- 66 Interdisciplinary Research Centers & Institutes
- 11 Non-Academic Units

#### **DEGREE OFFERINGS**

- **64** Undergraduate Majors
- 43 Undergraduate Certificates
- **61** Graduate Majors

#### U.S. NEWS AND WORLD REPORT RANKINGS

#### **ARTS & HUMANITIES**

#9 History #20 English

#### **COMPUTER, DATA & INFORMATION SCIENCES**

**#13** Computer Sciences **#16** Statistics **#14** iSchool (Library & Information Studies)

#### **NATURAL & PHYSICAL SCIENCES**

**#3** Communications Sciences & Disorders **#9** Chemistry **#2** Zoology **#16** Geosciences **#16** Mathematics **#17** Physics

#### **SOCIAL SCIENCES**

#6 Sociology #12 Economics #13 Psychology #13 Social Work #15 Political Science

# UNDERGRADUATE CREDIT HOURS TAUGHT (FY18)

**539,424** Total Undergraduate Credits (65% of campus total)

234,313 Freshman/Sophomore Credits (82% of campus total)

#### **DEGREE HOME (FY18)**

**15,731** Undergraduate Students (52% of campus total)

**4,135** Graduate Students (30% of campus total)

#### **DEGREES CONFERRED (FY18)**

**4,462** Total

3,158 Undergraduate

914 Masters

390 Research & Clinical Doctorate

#### **RESEARCH (FY18)**

\$126.5M Total Research Awards

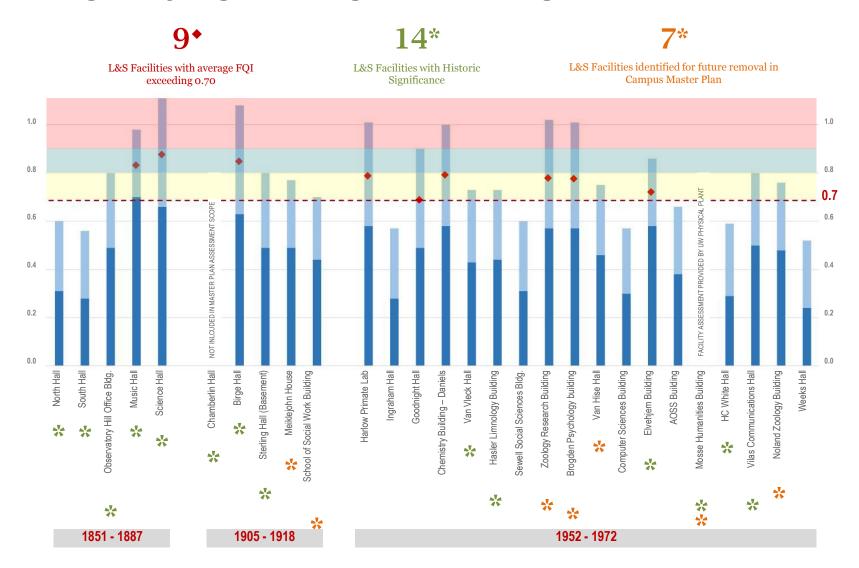
\$104.0M Federally Funded

**\$134.6M** Total Research Expenditures

# L&S Master Plan Process (2015-2018)



# Facility Quality Index Challenges Ranges by Age of Original Building Construction



# **Proposed Capital Projects**

New Humanities Hall
 Departmental: 37,926 ASF
 GA/L&S Class: 28,169 ASF
 Total: 115,000 GSF

Ingraham Hall Addition Departmental: 29,100 ASF GA/L&S Class: 4,600 ASF Total: 56,000 GSF

New Computer Science,
 Statistics, & iSchool Building
 Departmental: 101,806 ASF
 GA/L&S Class: 16,787 ASF

Total: 225,000 GSF

New Psychology,
Communication Sciences and
Disorders (CSD) & Center for
Healthy Minds (CHM) Building
Departmental: 132,000 ASF
GA/L&S Class: 24,000 ASF

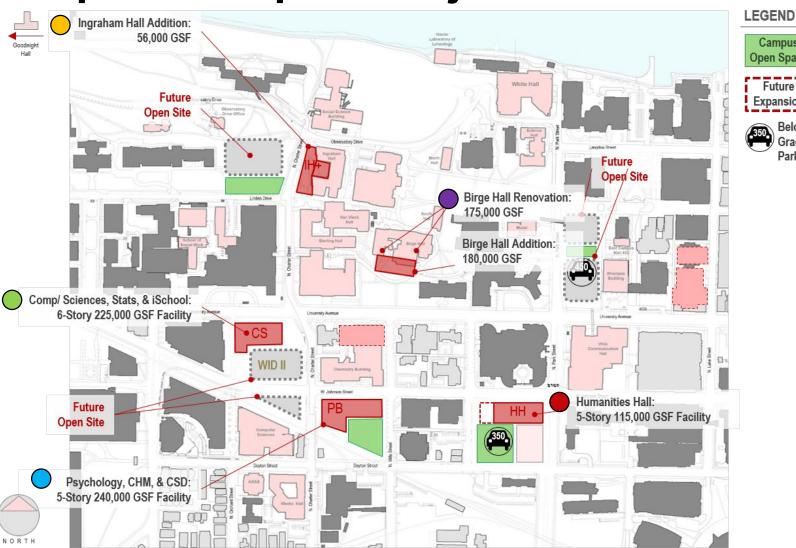
Total: 240,000 GSF

Birge Hall Addition/ Renovation for Integrative Biology and Botany Departmental: 197,000 ASF

GA/L&S Class: 15,000 ASF

Total: 341,000 GSF

# **Proposed Capital Projects**



Campus Open Space

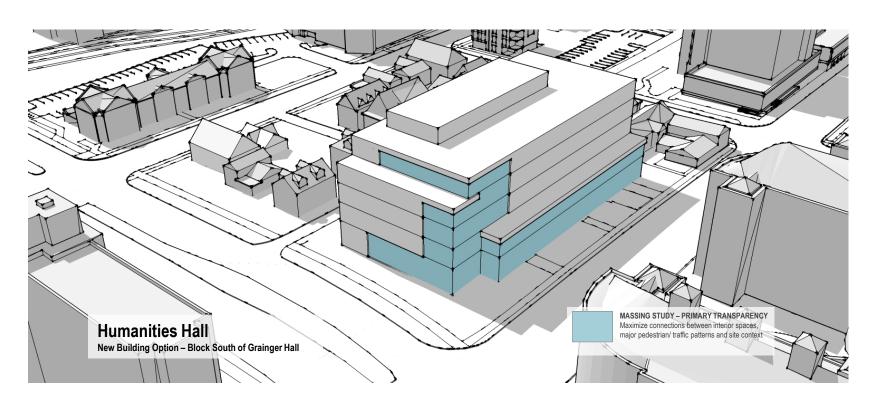
Future

Expansion

Below Grade Parking

# 2021-23 Priority: Humanities Hall

\$72m, 5 floors, 115,000 GSF Building at Johnson and Park



**Begins to Address Challenge of Mosse Humanities Building** 

- \$70 million estimated cost to address building deficiencies
- Maintenance needs include building envelope problems, structural support repairs, elevator replacement, interior abatement, plumbing system repairs, fire suppression upgrades, HVAC and electrical problems
- Difficult to meet modern building code or adapt to meet current needs
- First step in long-term campus plan for removal



Deteriorating sloped roof stone



Frost & condensation in classrooms



Uninsulated, unheated elevated floor slabs

# Brings Together Multiple Humanities Departments & Ethnic Studies Programs Afro-American Studies (3,607ASF)

Afro-American Studies (3,607 ASF)

East Campus Mall 432

History (1,184 ASF)

#### Ingraham Hall

American Indian Studies (1,091ASF) Asian-American Studies (995ASF) Chican@/ Latin@ Studies (1,028ASF)

#### Van Hise Hall

Center for Jewish Studies (459 ASF) CANES (3,107 ASF)

#### Bradley Memorial

Religious Studies (814 ASF)

#### Sterling Hall

Gender & Women's Studies (9,246 ASF)

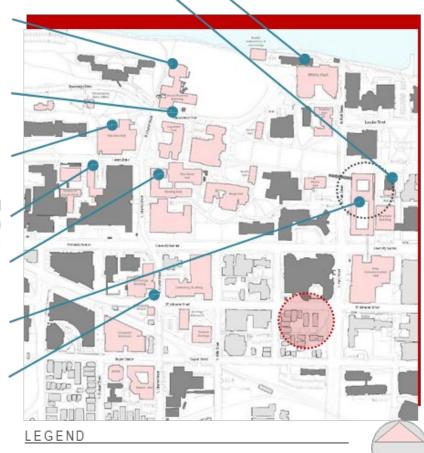
#### Mosse Humanities Building

History (18,982 ASF)

Center for Jewish Studies (1,430ASF)

#### Meikleiohn House

Integrated Liberal Studies (2,817ASF)



Potential Project Site :

# **Grows Faculty & Staff Excellence**

- Co-location of "Ethnic Studies" programs will:
  - Promote collaboration in the study of race, ethnicity and indigeneity
  - Leverage a recently awarded Provost's Cohort Hire Award
  - Leverage \$100,000 in new funding for TAs and instructors
- Co-location of all programs/departments will constitute a formidable center of expertise in "American Cultural Studies"
  - Foster collaboration across units in support of research as well as teaching and learning

















ASIAN AMERICAN STUDIES







**AMERICAN INDIAN STUDIES** 

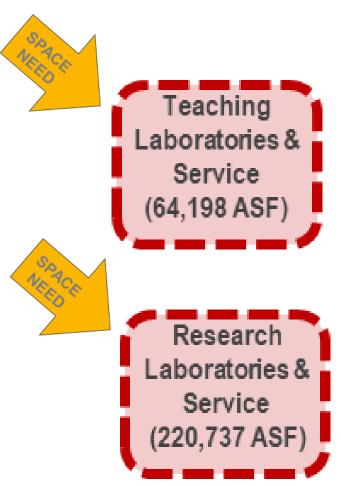


# **Enhances Student Educational Experiences and Engagement**

- 250 and 500 person general assignment lecture halls
- General assignment classrooms of 40, 75 and 100 capacity
- 1,800 seats in 19 classrooms
- Layouts supporting active learning, modern technology, and informal learning areas near classrooms

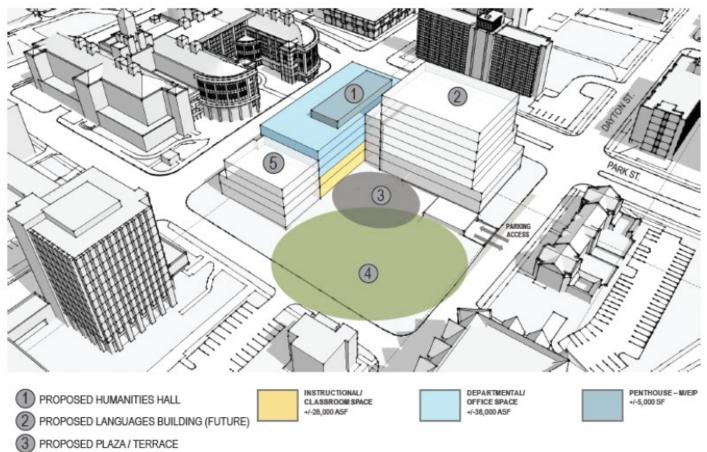


# Opens Space for Pressing Instruction and Research Needs Identified in Master Plan



- Accommodates growth in other departments through strategically backfilling newly available space:
  - Sterling Hall
  - Helen C. White Hall
  - Van Hise Hall
  - Ingraham Hall
  - Bradley Memorial Building
- Number of departments and programs affected:
  - Ten or more (depending on final allocation)

# Initiates First Phase of Campus Development for Block South of Grainger Hall



PROPOSED CAMPUS OPEN SPACE

FUTURE ACADEMIC GROWTH/ EXPANSION

# **Connects Strategic and Facilities Plans**

## **Strategic Objectives**

- Address current facility deficiencies and reduce deferred maintenance
- Maximize utility of existing space
- Enhance student learning, curricular experiences, and access
- Grow and support faculty and staff excellence
- Promote synergies across departments and programs in research and teaching and learning
- Enable future development as reflected in Campus Master Plan

## **Major Project Priorities 2021-27**

Humanities Hall 115,000 GSF; \$72M (2021-23)

Psychology, Communication Sciences & Disorders & Center for Healthy Minds Bldg. 240,000 GSF; \$150M (2023-25)

Birge Hall Addition/Renovation for Integrative Bio & Botany 341,000 GSF; \$175M (2023-25)

#### Gift Funded

New Computer Science, Statistics & iSchool Building (CDIS) 225,000 GSF; \$150M (TBD based on gift fund timing)

Ingraham Hall Addition 56,000 GSF; \$45M (TBD based on gift fund timing)

# Questions?



October 17, 2019



# **UW-Madison Police Department**

Chief Kristen Roman
Campus Planning Committee Meeting
October 17, 2020



# **UWPD** Overview

#### REACHING HIGHER



#### **OUR MISSION**

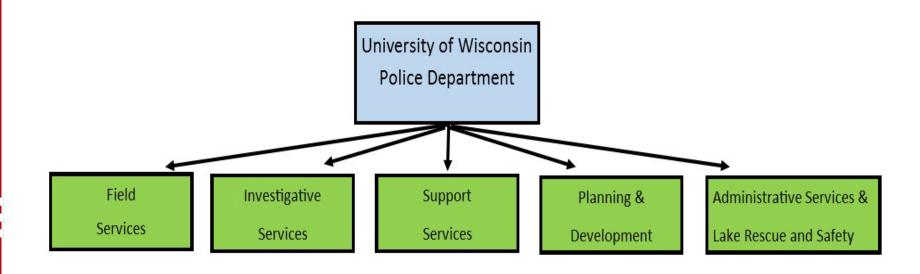
As leaders in innovative problem-oriented policing, we value diversity and respect the dignity of all people. We uphold individual and constitutional rights, and promote campus community wellbeing through collaborative approaches to ensuring safety.

#### OUR VISION

Serving in partnership to support and facilitate the educational mission of the University of Wisconsin-Madison, we seek to cultivate a campus environment in which all students, faculty, and staff are safe.

Honor Integrity Guardianship Health Empathy Respect

# **UWPD** Overview









# UWPD provides more than just basic and traditional police services

- Infrastructure Security
- Emergency Management
- Self-sustained 24/7 dispatch center
- Lake Rescue and Safety
- Community officers
- Significant experience/expertise in special event planning
- Leadership and involvement in campus-wide committees and panels (i.e. CTDOG, BIT, Threat, and EID)
- Clery Compliance Staff
- Digital Forensics
- Triple Accreditation

#### New or increased responsibilities:

- Upham Woods patrols
- Health Sciences Learning Campus coverage
- Lake Rescue and Safety
- Chazen expansion
- University Hospital
- Access Control and Campus Security Camera programs
- Select agent lab employee background investigations
- Community Advisory Council

# UWPD Strategic Plan 2018-2019

In the tradition of the Wisconsin Idea, UWPD is an established leader in innovative communityoriented, problem-solving policing. We are committed to community partnerships and collaborative approaches to ensuring safety, and strive for excellence in fulfilling our department mission, vision, values, and goals. We promote and support the mission of the UW and take pride in the work we do each day to provide a safe environment for our students, faculty, and staff.



# Status of Current UWPD Facilities

- 2017 Major building addition completed
- All units and personnel were brought back together under the same roof
- Filled the space immediately
- Created as much space as we possibly could using the amount of money available at the time
- Our current building cannot expand vertically due to structural and building design limitations
- We are out of space to add more people, workstations, equipment, lockers, vehicles, etc.





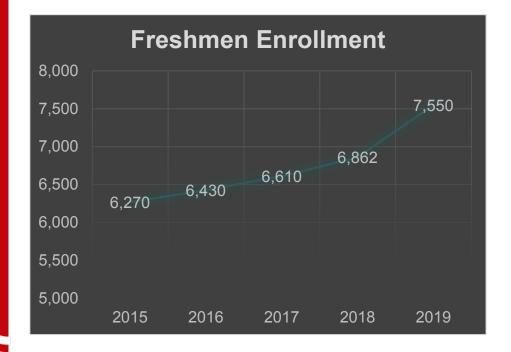
# **UWPD** and Campus Growth

- In order to meet the needs of the growing University, UWPD must expand in both staff and infrastructure
  - Enrollment growth

**Enrollment – Original Estimates** 

Corresponding expansion of campus infrastructure

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Incremental New Freshman			250	500	750	1,000	1,000	1,000	1,000	1,000
Base New Freshman	6,430	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600
Incremental New Transfers										
Base New Transfers	1,093	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Incremental Campus Population Growth		177	249	733	1,435	2,346	3,052	3,523	3,776	3,820
Campus Undergrad Population	29,536	29,713	29,962	30,446	31,148	32,059	32,765	33,236	33,489	33,533
Graduation Rate Projections	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07	4.07
Retention Rate Projections - YR 2			94.1%	94.1%	94.1%	94.1%	94.1%	94.1%	94.1%	94.1% <sup>39</sup>



The initial planned growth area – undergraduates – presents a specific challenge to UWPD, as most of our police contacts with UW affiliated persons are undergrads.

#### Those contacts often involve:

- alcohol/drug related issues
- mental health
- sexual assaults
- thefts
- other forms of victimization



## **Current and Future State**

- UWPD staffing levels were **already behind 2014 levels** in 2019. The VCFA has begun to build us back up.
  - Lost 12 positions through attrition in 2014
- Growth of enrollment will lead to an increased number of people to provide services to along with the anticipated growth of campus infrastructure which all need UWPD services
- As campus grows, the UW-Madison Police Department must also grow to meet campus public safety needs.



# **Current and Future State**

- UWPD has 134 of 145 authorized positions currently filled.
- In the next 3 years, we hope to add ~35 additional employees.
- Existing usable space at 1429 Monroe Street (27,616 ASF) is insufficient to meet current authorized positions.
- Our assigned space at 1433 Monroe Street (3,114 ASF) is used as overflow/surge space, but is not sufficient to accommodate the planned growth. In addition, this space is in dire need of renovations to make it operational.
- Additional space (Approximately 4,500 ASF above and beyond the combined current 30,730 ASF) is required to accommodate projected department growth.
- Proposed staffing increases will be incremental over the next 3 years making space a pressing/immediate need.
- Operational best practice to keep all UWPD employees in close proximity to maximize effectiveness, communication, and collaboration.



# **Need/Solution**

- Space needed for incremental growth over the next 2 years
  - 1. Start with short term renovation of UWPD space at 1433 Monroe Street. This will only be sufficient for 1-2 years
  - 2. Conduct full program/feasibility study of UWPD space and staff needs to confirm the required square footage (estimated 35,230 ASF total)
  - 3. Followed by a large scale project to provide the necessary space based on the results of the study
    - We are not prepared to make this project proposal yet
- Incremental occupancy starting with existing space renovation at 1433 Monroe St. which will/should not require a Capital Project
- Space needed to accommodate more than just workstations/people
  - Vehicles, equipment, armory, locker rooms, showers, storage, confidential meeting space, etc.
- Need for centralized operations to best ensure campus public safety
- UWPD does not have the ability to generate revenue
- UWPD has been able to self fund several internal renovations projects but will not be able to afford a large scale addition alone

# **UWPD** Growth Benefits

- Allow us to continue to incrementally grow and fill spaces since we cannot hire/train at once
- Safety of our campus requires a police department that can work closely and collaboratively together
- Previous separation of UWPD units was not conducive. Campus policing does not lend itself to a decentralized model that some other agencies use
- EID impact
- UWPD supports and impacts the UW-Madison mission

# Connecting Strategic Plan to a Facilities Plan

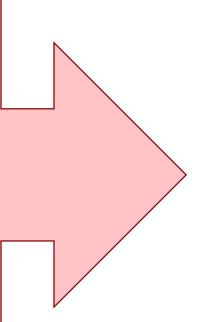
### **Strategic Objectives**

- 1. Provide high quality services to a growing UW community
- 2. Keep all UWPD staff centralized
- 3. Provide necessary space for needed staff

## **Major Project Priorities 2021-27**

#### 1. Major Project Priority #1

- Potential need for a major project based on the results of a feasibility study to confirm the estimated growth need of 4,500 ASF additional square footage above and beyond the current 30,730 ASF
- No cost estimate available at this time



# Questions?