



# University of Wisconsin-Madison **Campus Planning Committee**

November 21, 2019

Facilities Planning & Management

# Agenda Overview

- Welcome & Introductions
- Old Business
  - Approval of Minutes (November 14, 2019)
- Capital Budget Presentation
  - College of Agricultural and Life Sciences
  - UW Transportation
  - Capital Project Deliberation
- Announcements / Upcoming Meetings Reminder
  - February 27, 2020
  - March 12, 2020
  - April 23, 2020



# ***College of Agricultural & Life Sciences***

## **2021-27 Six-Year Capital Plan Request**

***Doug Sabatke***

***Assistant Dean for Facilities, Planning, Health, & Safety***

**Campus Planning Committee Meeting**

***November 21, 2019***

# CALS Overview

## Enrollment

- 3,082 undergraduates (increasing to 4,000)
- 865 graduate students

## Departments and Programs

- 17 academic departments
- 23 undergraduate majors

## FACULTY & STAFF 2018

**225**

FULL-TIME FACULTY POSITIONS  
including 45 faculty members with joint  
appointments in Cooperative Extension

**739**

FULL-TIME STAFF POSITIONS

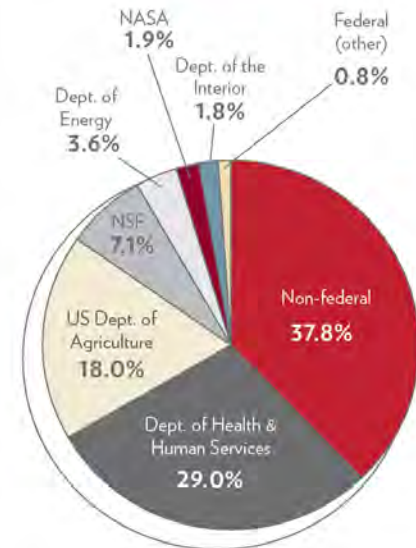
**64**

INVENTION DISCLOSURES  
were filed by CALS personnel in 2017



## Research Funding

**2017-2018**



Non-federal	\$29,739,218.94
Dept. of Health & Human Services	\$22,812,504.02
US Dept. of Agriculture	\$14,151,395.19
National Science Foundation	\$5,574,521.00
Dept. of Energy	\$2,827,201.07
NASA	\$1,532,068.00
Dept. of the Interior	\$1,416,965.96
Federal (other)	\$664,634.00

**TOTAL RESEARCH FUNDING: \$78,718,508.18**

# **CALS Overview**

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## **Mission:**

*To advance and share knowledge, discover solutions and promote opportunities in food and agriculture, bioenergy, health, the environment and human well-being*

## **Vision:**

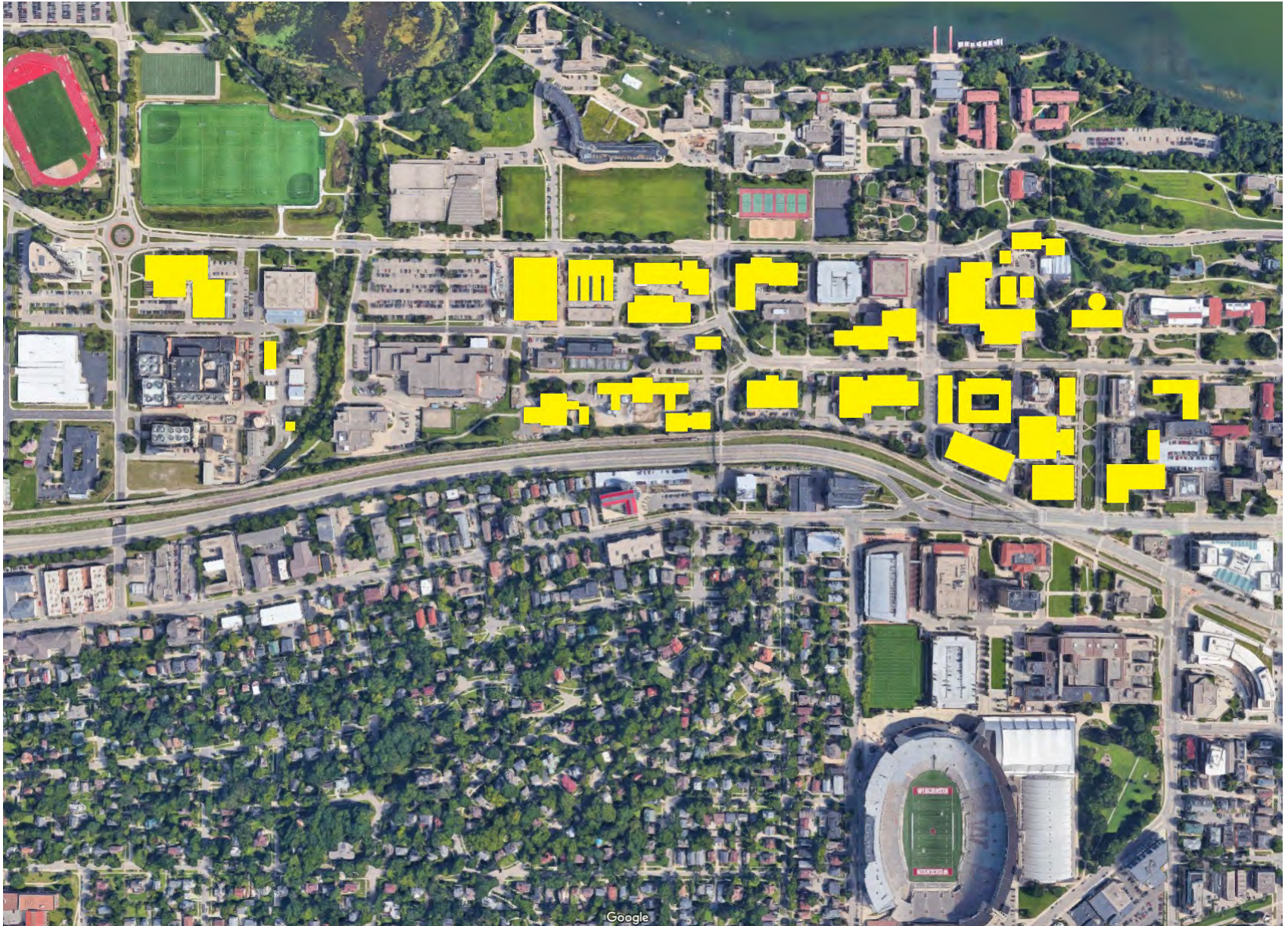
*To lead in science, innovation and collaboration that improves life and sustains the natural world*

Innovative and relevant research is the basis of CALS activities and provides the foundation for excellence in our teaching and outreach.



# ***Existing Facilities***

30 Buildings on campus





# ***Capital Projects Under Construction***



Meat Science & Animal Biologics  
Discovery Building



Center for Dairy Research  
Addition/  
Babcock Dairy Plant  
Renovation

*Planning to start a Facility Masterplan in Spring of 2020*

# *Existing Facilities*



12 Agricultural Research Stations located throughout the state



# ***Project #1:***

## **Plant Germplasm Facility at West Madison ARS (100% Gift/Grant)**

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- UW Madison is home to one of the leading centers of plant breeding & genetics in the world
- New facility would serve as the campus hub for crop breeding and plant germplasm preservation efforts
- Would support all UW and USDA-ARS plant breeders and related research in plant genetics and genomics  
(over 20 UW faculty, 10 USDA scientists, 30 graduate and 50 undergraduate students)
- Increased size of plant breeding programs and continued growth in molecular breeding & genomics has created demand for space that exceeds current capacity

# ***Project #1:***

## **Plant Germplasm Facility at West Madison ARS**

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- New building would consolidate all activities currently occupying the Carrot and Beet Lab, the Horticulture Annex, and the seed/tuber storage at the Horticulture farm at the Arlington Agricultural Research Station- these buildings could be deconstructed or re-purposed
- Provide needed restrooms, breakroom and meeting space for investigators and students working at the West Madison ARS
- Project has the support of the Wisconsin Congressional delegation for federal funding
- Chancellor Blank has identified securing federal funding for plant breeding facilities shared by USDA ARS and UW Madison as a top federal funding priority

# ***Project #1:***

## **Plant Germplasm Facility at West Madison ARS**

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- The building would contain the following spaces:
  1. dry work rooms for the separation of seed
  2. cold storage rooms for tubers, roots, & seeds designed to maintain viability & conserve biodiversity of breeding stock
  3. long term cold storage for seeds, tubers & roots
  4. a dryer to condition the seed for storage
  5. a grinding room
  6. seed treatment room
  7. two new greenhouses would provide needed additional research capacity
- **Total GSF = 20,600 + 12,000 for (2) Greenhouses**
- **Budget Estimate = \$12.9 million**

# ***Project #1:***

## **Plant Germplasm Facility at West Madison ARS**

### **• Carrot & Beet Lab:**



- Built in 1910 as an animal isolation facility
- Inadequate work space & cold storage



### **• Horticulture Annex:**

- Built in 1939 as an Animal Disease Diagnostic Lab
- Inadequate laboratory space
- No cold storage for seeds
- Numerous safety issues
- No loading dock to unload plant material





# ***Project #1:*** **Plant Germplasm Facility at West Madison ARS**





# ***Project #2:*** **Agricultural Hall Basement Renovation: Landscape Architecture Space (100% Gift/Grant)**



Built: 1903

National Register of Historic Places: 1985

## ***Project #2:***

# **Agricultural Hall Basement Renovation: Landscape Architecture Space**

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- Space Management is looking for space for the new Department of Planning and Landscape Architecture, so basement level of Ag Hall will be available
- Project would provide expanded and upgraded student advising space (academic, career and study abroad) to support planned enrollment increases
- Ag Hall is home to the largest classroom on campus. Student centered space with modern amenities is needed in the building
- Human Resources, IT, Research Administration, & Business Services are experiencing a space crunch due to required administrative support for increasing faculty numbers (10% increase in next five years)

## ***Project #2:***

# **Agricultural Hall Basement Renovation: Landscape Architecture Space**

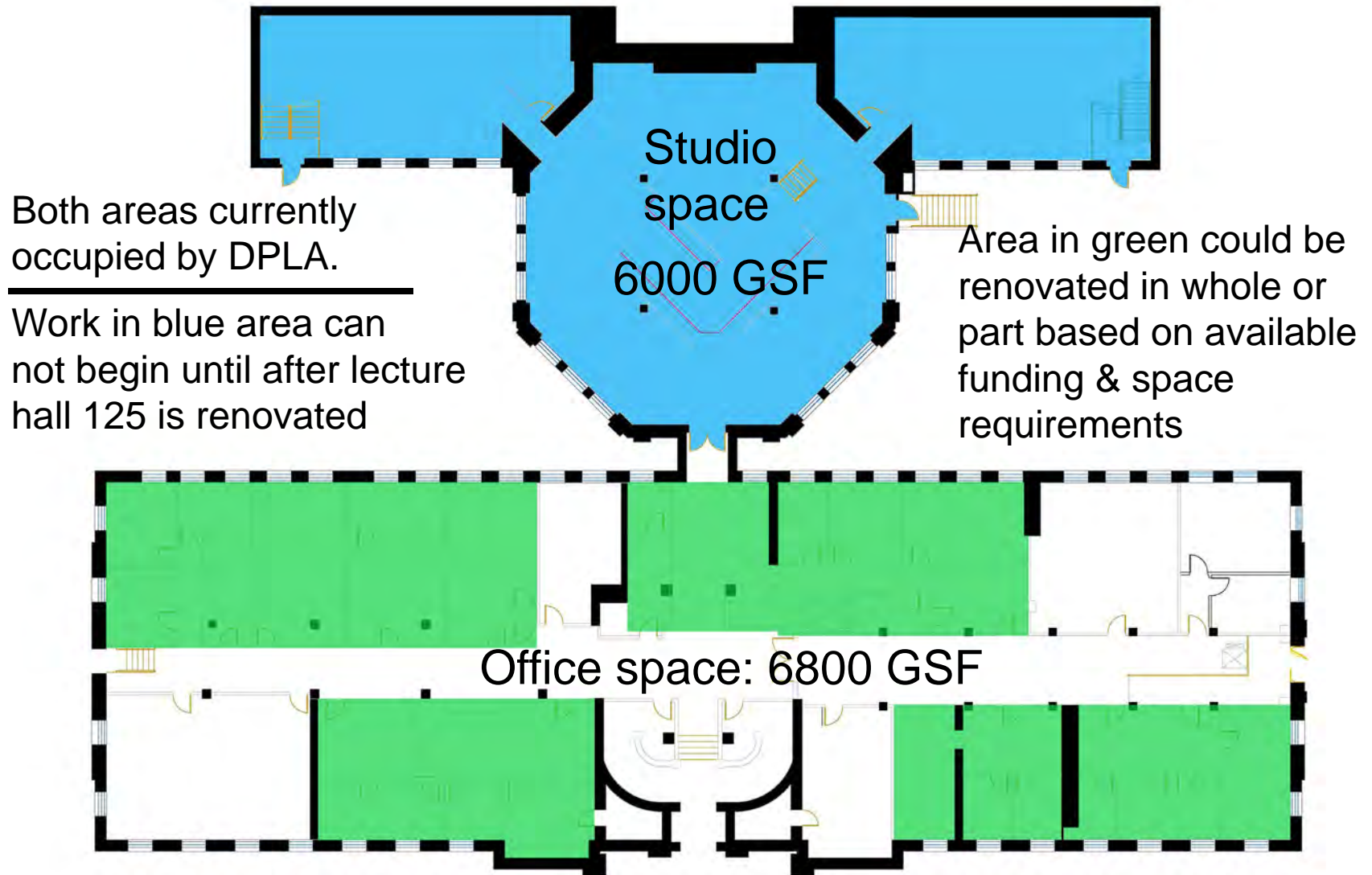
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- Restrooms on the basement level would be upgraded to handle the number of people that move through the building each day
- The renovation of lecture hall 125 (located directly above) must happen first/ existing and new mechanical will impact the basement space
- **Gross Square Feet= (Blue Area: 6000 GSF),  
(Green Area: 6800 GSF)**
- **Budget Estimate: Blue= \$2.6-\$3M, Green= \$3M**



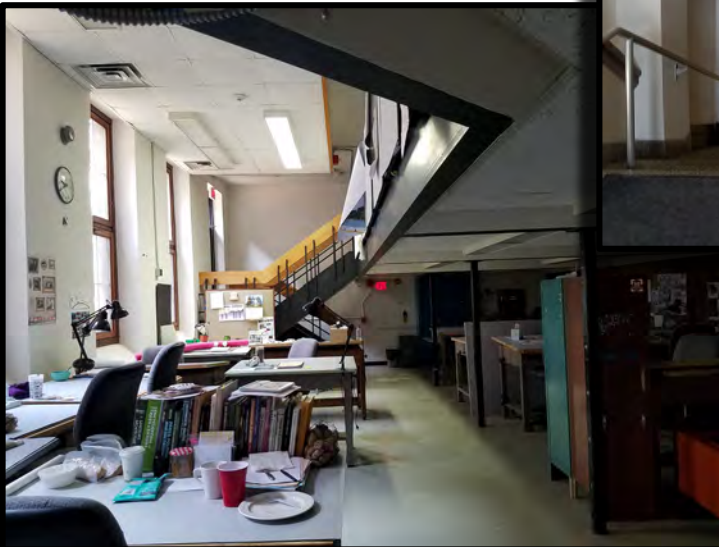
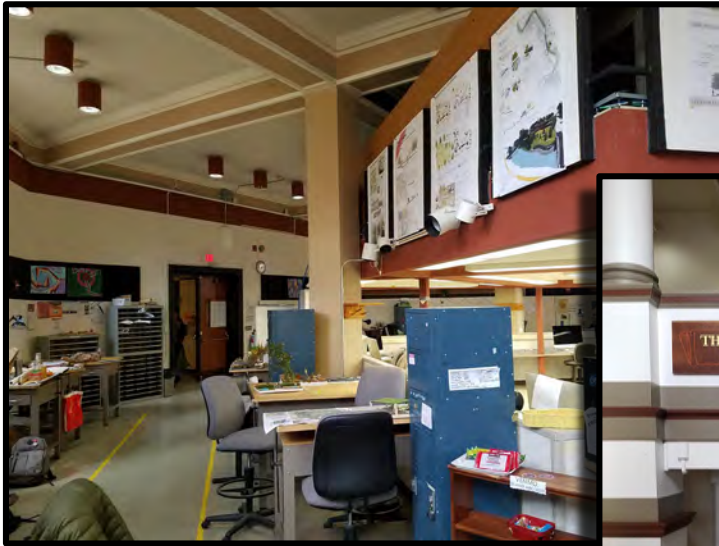
## ***Project #2:***

# **Agricultural Hall Basement Renovation: Landscape Architecture Space**



# ***Project #2:***

## **Agricultural Hall Basement Renovation: Landscape Architecture Space**



# Connecting Strategic Plan to a Facilities Plan

## Strategic Objectives

1. Increase collaboration between departments, programs and USDA ARS scientists
2. Create opportunities & respond to 21<sup>st</sup> century challenges
3. Optimize the use of existing resources
4. Maintain high quality of service to faculty and students
5. Enhance student experience and access

## Major Project Priorities 2021-27

### Plant Germplasm Facility at West Madison ARS

- 20,600 + 12,000 GSF
- \$12.9 million
- 2021-2023 biennium
- 100% Gift/Grant

### Agricultural Hall Basement Renovation/LA Space

- 12,800 GSF
- \$6 million
- 2021-2023 biennium
- 100% Gift/Grant



Questions?







# ***FP&M Transportation Services***

## **2021-27 Six-Year Capital Plan Request**

***Patrick Kass, Director Transportation Services***  
**Campus Planning Committee Meeting**  
***November 21, 2019***

# Transportation Services Current State

- 13,000 total parking spaces for an average daily campus population of 75,000 people.
- UW-Madison has the second lowest parking ratio of any research 1 university in the country at 0.18 spaces per capita.
- Projected to lose 4,300 spaces to new building construction over the next 20-30 years.
- Projected to lose 400 parking spaces in the next 5 years.
- Desire to increase total campus parking inventory from 13,000 to 15,000 spaces.
- Southeast campus has the 2<sup>nd</sup> lowest parking inventory on the campus.
- Kohl Center generates over 700,000 visitors a year.

# Project Background





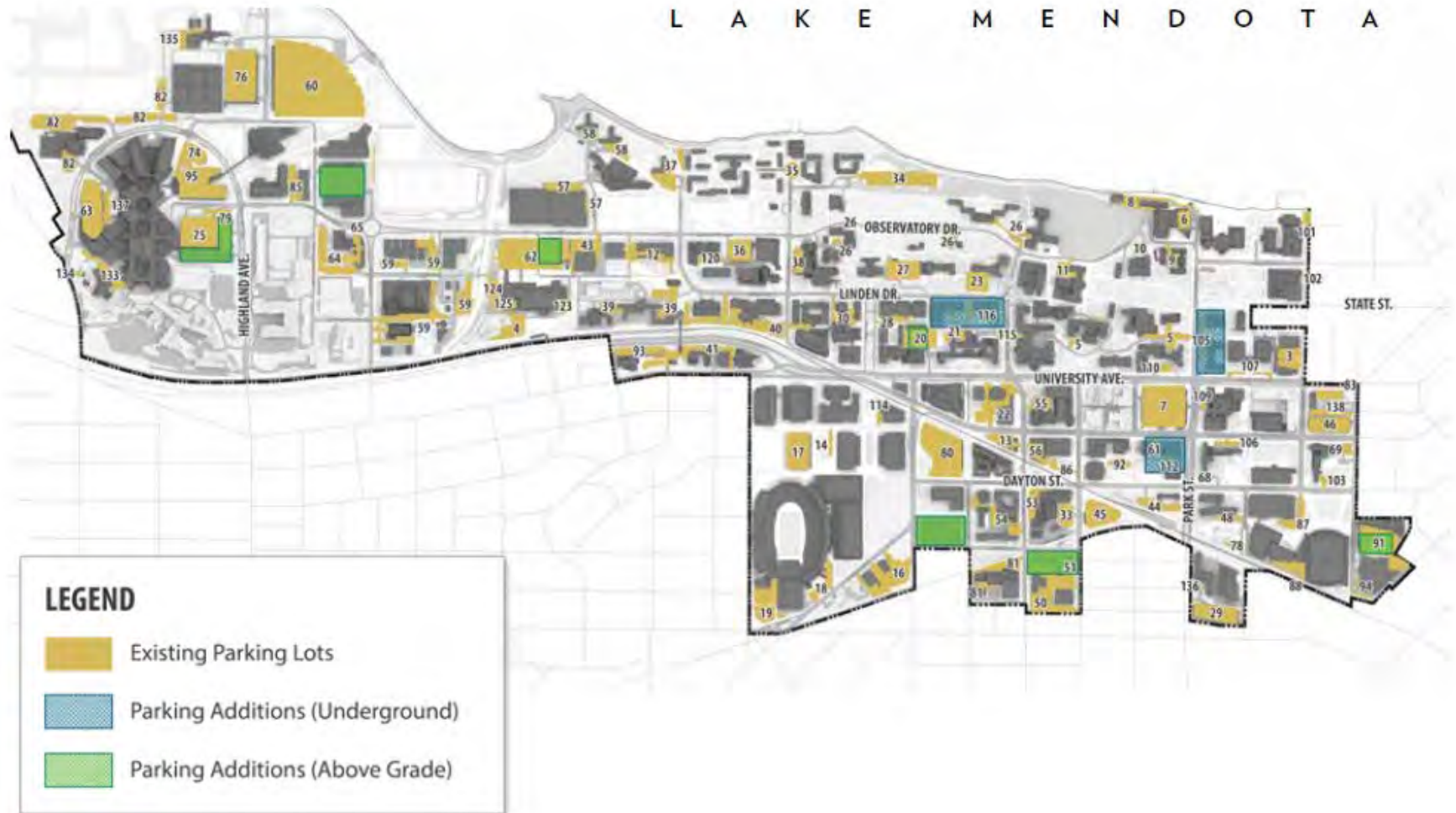
# Project Background



## 2015 Campus Master Plan – Project Sites



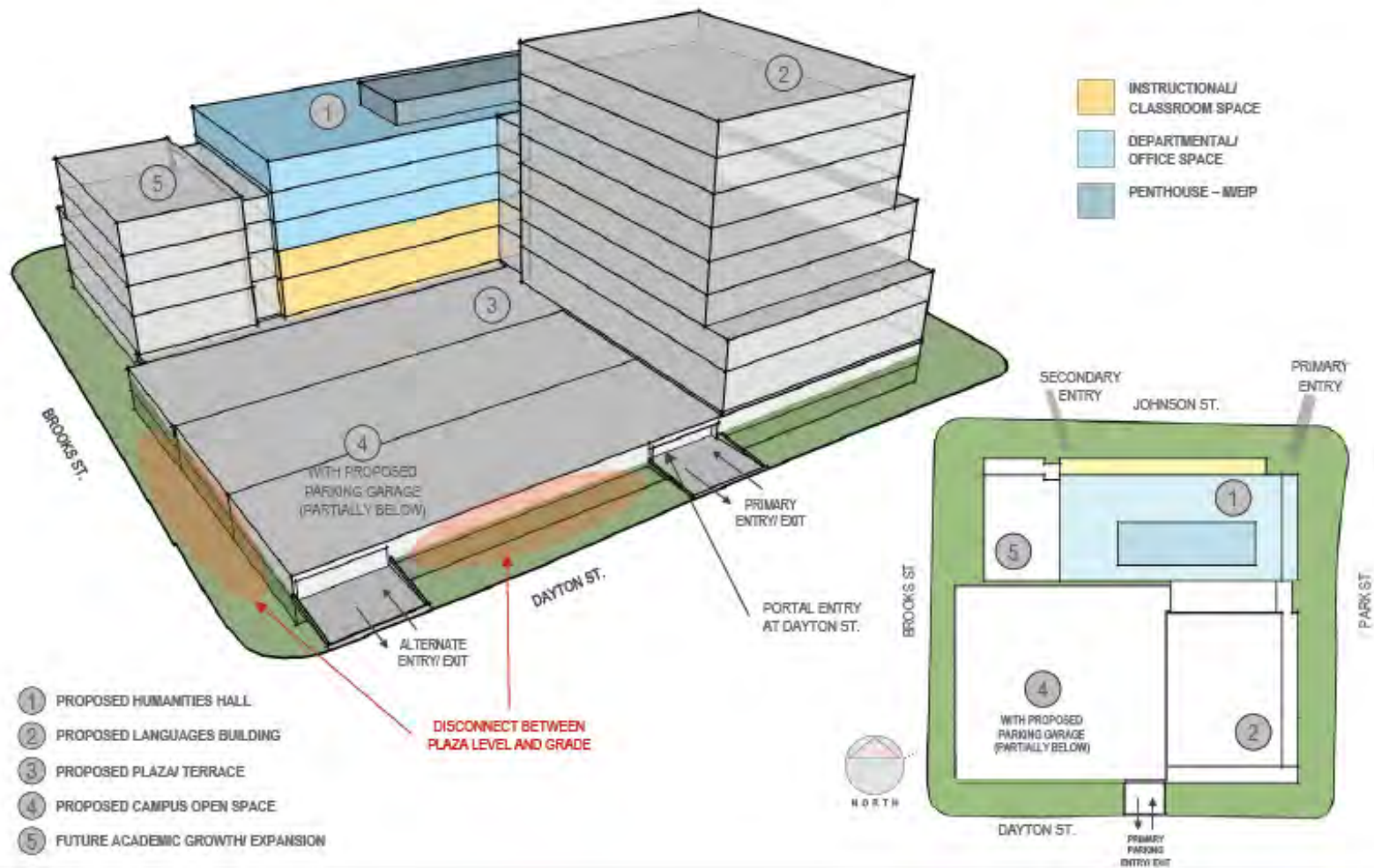
# Project Background



# Dayton Street Garage

- Project is designed for 350 parking spaces and will increase the total parking capacity in the southeast campus to meet existing parking demands and future growth.
- There are currently over 500 employees on a waiting list for parking who are not able to park on campus to go to work.
- Project is part of the 2015 Campus Master Plan to provide structured parking to replace surface parking lots used for new building construction.
- Without this project the overall parking supply on campus will continue to decrease and further impact the ability for employees to have access to the campus.
- The project is estimated at \$27 million to be funded with program revenue funds.

# Design Concepts

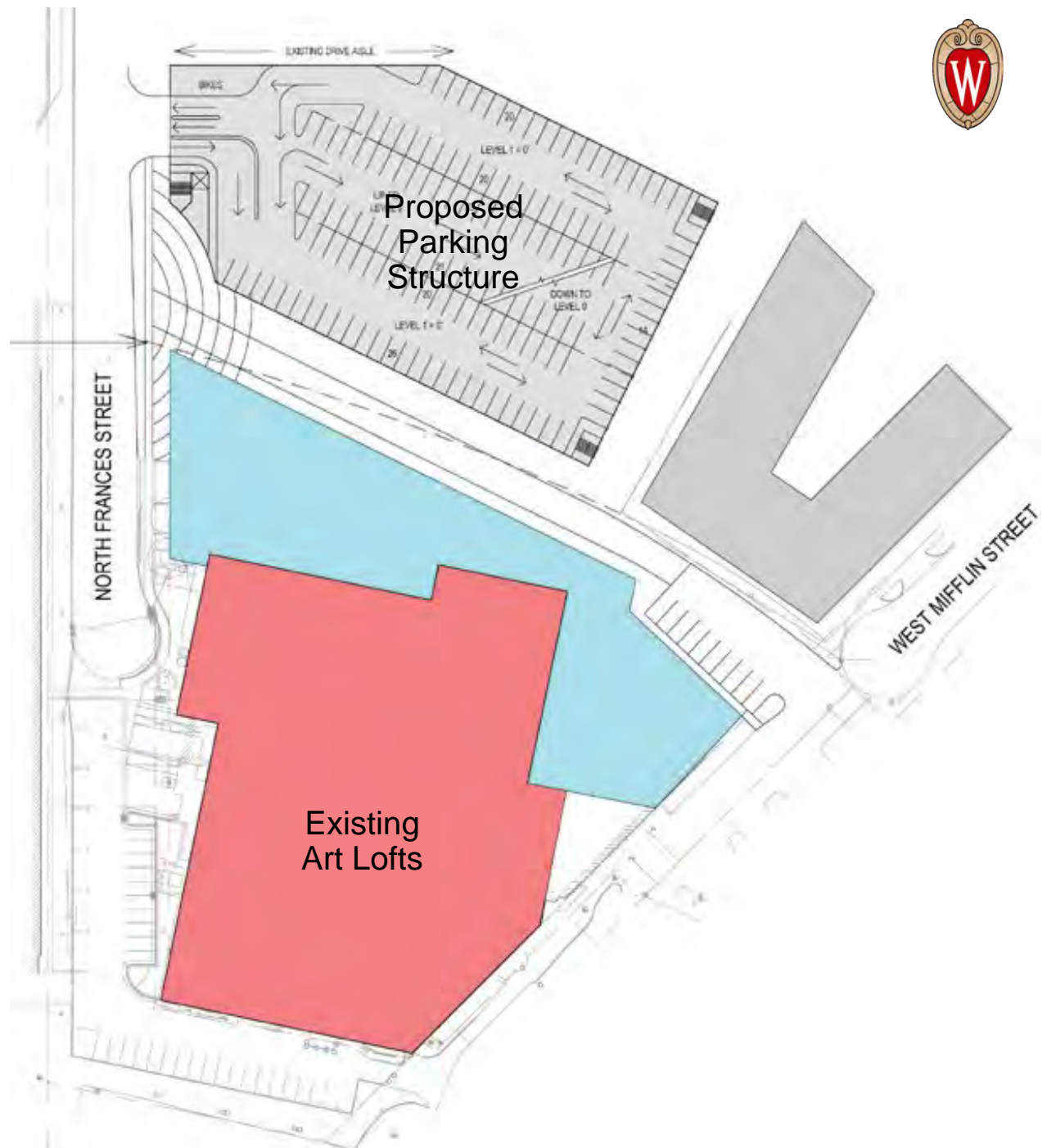


# Southeast Campus Garage

- Project is designed for 700 parking spaces to replace the current parking in Lot 91 and provide additional capacity to meet future needs.
- Project is part of the 2015 Campus Master Plan to support the growth of the southeast campus and meet the needs of the Kohl Center.
- It is critical that this project is completed prior to the start of construction of the Art Lofts project to ensure parking access for the Kohl Center.
- Without this project the overall parking supply on campus will continue to decrease and further impact the ability for employees to have access to the campus.
- The project is estimated at \$20 million to be funded with program revenue funds.



# Art Lofts



# Project Benefits



- Additional permit parking supply to help meet employee demand.
  - Currently all parking lots in the southeast campus are sold out with waiting lists.
- Additional parking supply to support daily visitor parking needs
  - Visitor parking in lots 7, 29, 46, and 83 are full on most days during peak hours
- Additional parking capacity to support event parking for the Kohl Center, Gordon Commons, the Arts Institute and other venues

# Connecting Strategic Plan to a Facilities Plan

## Strategic Objectives

1. Increase campus inventory to accommodate an additional 2,000 spaces, primarily visitors.
2. Address current parking demand and desired location on campus.
3. Remove surface parking to create space for future educational programming.
4. Meet existing demands while anticipating future growth.
5. Maintain high quality of service to faculty, staff, and visitors.

## Major Project Priorities 2021-27

### Dayton Street Garage

- 350 Parking Spaces
- \$27 million
- 2023-2025 biennium
- 100% PRSB

### Southeast Campus Garage

- 700 Parking Spaces
- \$20 million
- 2023-2025 biennium
- 100% PRSB



# Questions?







# **University of Wisconsin-Madison**

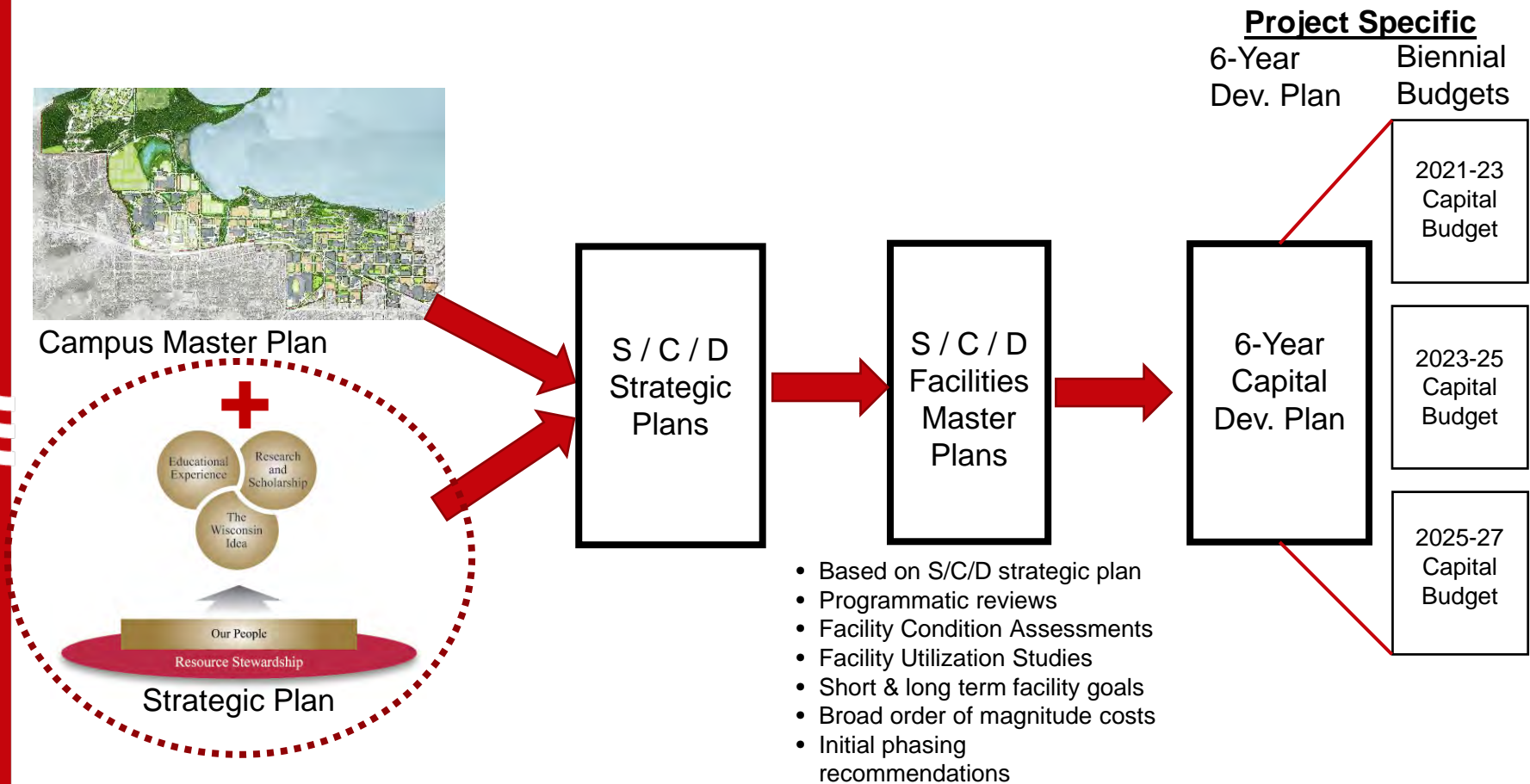
## **2021-2027**

# **Six-Year Capital Development Plan**

Campus Planning Committee – Final Review & Recommendations  
UW-Madison Facilities Planning & Management

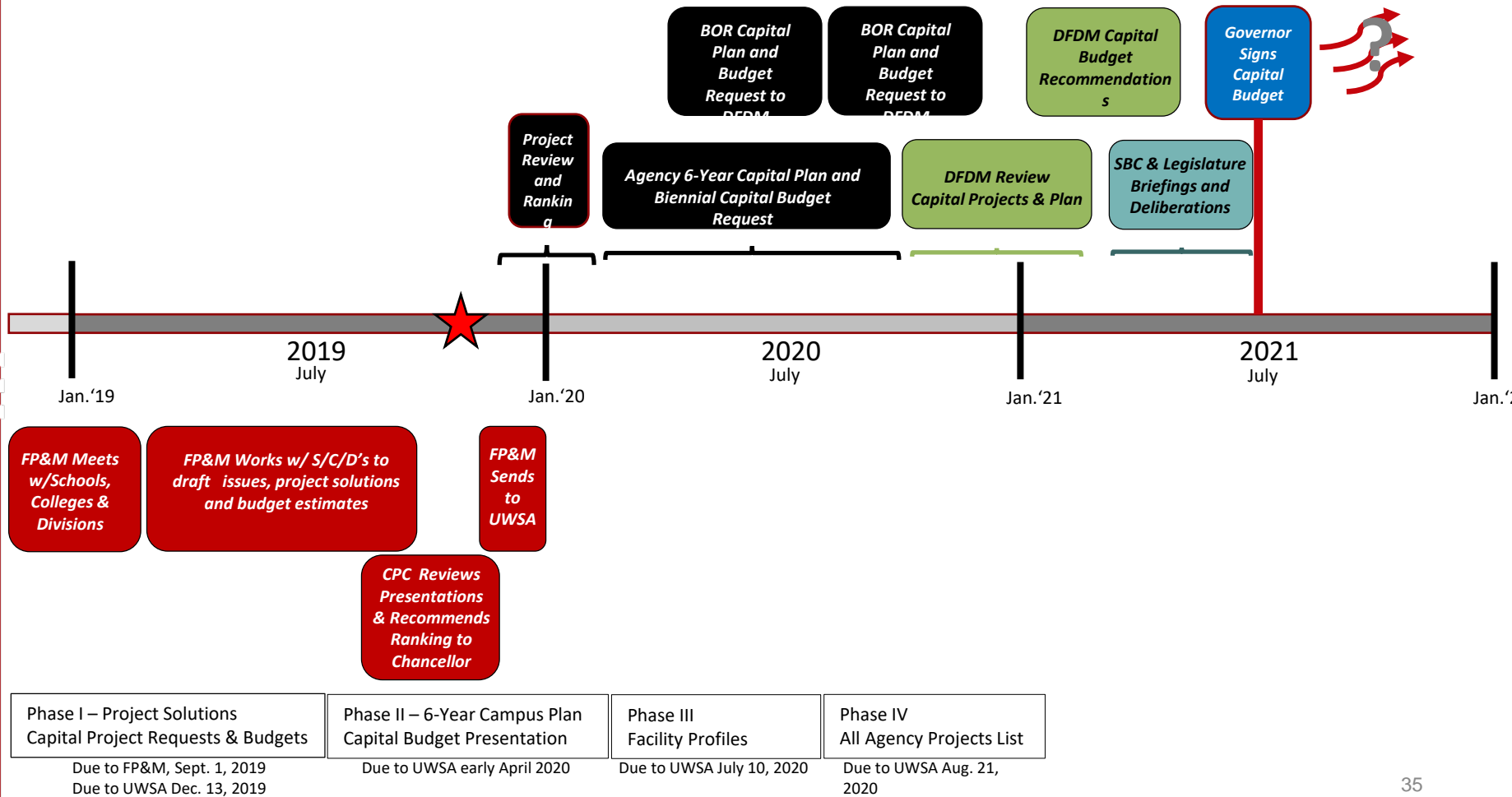
November 21, 2019

# UW-Madison Capital Planning Process Overview



**Note:** The University is currently undertaking an update to our 2015-2019 strategic plan which is to be completed in XXXX.

# University of Wisconsin System 2021-2023 Capital Budget Timeline



# 2021-2027 S/C/D Submittal Summary

- 70 projects submitted 2021-27+ Six-Year Development Plan
  - 39 projects in 2021-23 ( \$1.05 B )
  - 12 projects in 2023-25 (\$460.6 M)
  - 8 projects in 2025-27 (\$540.5 M)
  - 11 projects in 2027-?? (\$670.2 M+)

## FP&M Review and Scoring Process (June – August)

- Driven by chancellor's strategic priorities for the university
- UW-Madison revenue generation priorities
- Support for FP&M's capital planning priorities



# 2021-27 Six-Year Capital Development Plan

## Strategic Priorities

### Chancellor's Priorities

Enhance the  
Educational  
Experience

Improve Access  
for all Students

Maintain and  
Grow Faculty  
Excellence

Expand and  
Improve our  
Research Portfolio

### UW-Madison Revenue Generation Priorities

Grow  
Masters &  
Certificate  
Programs

Expand  
Summer  
Programs

Market-  
Based  
Tuition

Build  
Alumni  
Support

Grow  
Research  
Funds

Grow  
Enrollment

Revenue  
Innovation

### FP&M Capital Planning Priorities

Maximize  
Use/Re-use of  
Existing Facilities

Create Adaptable,  
Efficient &  
Maintainable  
Facilities

Reduce  
Deferred  
Maintenance

Strategically  
Optimize  
Limited  
Resources

# FP&M Review & Scoring Criteria

## 1. Maximize the use and reuse of existing facilities

(Max: 15 pts.)

- A. Reuse/renovate/remodel an existing building; No new net GSF space ( 5 points)
- B. New building addition with renovation of existing building ( 5 points)
- C. New building that removes existing building(s) w/net decrease in GSF ( 5 points)
- D. New building on greenfield site w/net increase in GSF ( 0 points)

## 2. Create adaptable, efficient & easily maintainable facilities (Max: 10 pts.)

- A. Overall design is adaptable for a new future use ( 5 points)
- B. Project design is making more efficient use of existing space; adds density ( 5 points)

## 3. Reduce deferred maintenance

(Max: 10 pts.)

- A. Project re-capitlizes significant building systems ( 5 points)
- B. Removes existing bldg. w/significant deferred maintenance ( 2.5 points)
- C. Capital investment is less than the cost of annual maintenance ( 2.5 points)

## 4. Be strategically aligned to optimize use of resources

(Max: 65 pts.)

- A. Project is a high priority in the SCD's Facility Master Plan ( 15 points)
- B. Project combines other projects to meet overall strategic goals ( 10 points)
- C. Project enables a future, high-priority capital project ( 10 points)
- D. Project supports 1 or more of the UW-MSN's 7 revenue generation priorities ( 15 points)
- E. Project supports 1 or more of the Chancellor's strategic priorities ( 15 points)

## Additional Strategy Points:

- + 2 points if all 4 of the FP&M criteria are met
- + 2 points if project meets both the UW-MSN & the Chancellor's criteria in at least 1 area

# Scoring Sample – Engineering Research Bldg.

- 230,000 GSF facility, 100% Gift-Grants, \$150 M
- Removes existing 1410 Engineering Dr w/significant deferred maintenance
- High priority for UW-Madison in the 2023-25 biennium

TOTAL POINTS:		85
<b>1. Maximizes use/reuse of existing facilities (max. 15)</b>		0
A. Reuse/renovate/remodel an existing building; No new net GSF space	( 5 points)	
B. New building addition with renovation of existing building	( 5 points)	
C. New building that removes existing building(s) with net decrease in GSF	( 5 points)	
D. New building on greenfield site with net increase in GSF	( 0 points)	
<b>2. Creates adaptable/efficient and easily maintainable facilities (max. 10)</b>		10
A. Overall design is adaptable for a new future use	( 5 points)	
B. Project design is making more efficient use of existing space; adds density	( 5 points)	
<b>3. Reduces deferred maintenance (max. 10)</b>		8
A. Project recapitalizes significant building systems.	( 5 points)	
B. Removes existing building w/ significant deferred maintenance.	( 3 points)	
C. Capital investment is less than the cost of annual maintenance.	( 2 points)	
<b>4. Be strategically aligned to optimize use of limited resources (max. 65)</b>		65
A. Project is a high priority in the SCD's Facility Master Plan.	(15 points)	
B. Project combines other projects to meet overall strategic goals.	(10 points)	
C. Project enables a future, high-priority capital project.	(10 points)	
D. Project supports 1 or more of UW-Madison revenue gen. priorities.	(15 points)	
E. Project supports 1 or more of the chancellor's strategic priorities.	( 5 points)	
<b>5. Additional Strategy Points (max. 4)</b>		2
A. Two additional points if the project meets both UW-Madison & Chancellor's strategic priorities.		
B. Two additional points if the project scores in all 4 of the FP&M priority areas.		

# 2021-23 Capital Budget – WI State Enumerated

*Please rank all enumerated projects for 2021-23 from 1 (high) to 13 (low).*

CPC Rank	FPM Rank	FPM Score	Project Name	Funding Source	Est. Cost
	1.	85	ENGR - College of Engineering Education Building	GFSB	\$ 160.94 M
	2.	85	L&S - Humanities Hall	GFSB	79.04 M
	3.	84	ENGR - Engineering Drive Utilities	GFSB, PRSB	24.49 M
	6.	82	L&S - Ingraham Hall Addition	GFSB, G/G	45.00 M
	10.	79	LIB - Helen C. White College Library Renovation	GFSB	17.12 M
	11.	79	ATH - Camp Randall Sports Center Renovation	G/G, PRSB	100.00 M
	12.	79	NEL - Science Hall Signature Building Renov. Phase I	GFSB	60.8 M
	13.	77	LIB - Off-Site Collections & Preservation Facility	GFSB	11.02 M
	14.	74	L&S – Music Hall Exterior Renovation	GFSB	18.00 M
	15.	74	FP&M – MSC Recapitalization / Renovation, Phase I	GFSB	15.00 M
	16.	72	TS – Southeast Parking Facility (Lot 91)	PRSB	24.49 M
	17.	69	EDU – Art Lofts Addition	GFSB	70.87 M
	18.	67	HOU - Gordon Event Center Renovation & Addition	PRSB	19.20 M
			<b>Total (13 Projects):</b>		<b>\$ 645.97 M</b>



# 2021-23 Capital Budget – 100% Gift/Grant

*Please rank all 100% Gift/Grant projects for 2021-23 from 1 (high) to 8 (low).*

CPC Rank	FPM Rank	FPM Score	Project Name	Funding Source	Est. Cost
	4.	84	RGE - Arboretum Facilities Renovations	G/G	3.50 M
	5.	84	L&S - MSC Renovation for Dept. of LA & Planning	G/G	11.70 M
	7.	82	LIB - Astronomy, Math & Physics Library Consolidate	G/G	1.63 M
	8.	79	ENGR - Engineering Hall Instructional Lab	G/G	5.00 M
	9.	79	ENGR - Engineering Hall CBE Renovations	G/G	4.50 M
	19.	59	SMPH - WIMR West Wedge Marmoset Core Facility	G/G	11.50 M
	20.	25	WU - Memorial Union 5 <sup>th</sup> Floor Expansion	G/G	3.00 M
	21.	25	ATH - Camp Randall Stadium Videoboard Replacement	G/G	8.00 M
			<b>Total (8 Projects):</b>		<b>\$ 48.83 M</b>

# 2023-25 Capital Budget – WI State Enumerated

*Please rank all enumerated projects for 2023-25 from 1 (high) to 9 (low).*

CPC Rank	FPM Rank	FPM Score	Project Name	Funding Source	Est. Cost
	1.	84	LIB – Memorial Library Renovation, Phase I	GFSB	\$ 19.60 M
	2.	82	HOU – Barnard Residence Hall Renovation	PRSB	5.00 M
	3.	82	HOU – Kronshage Residence Hall Renovation	PRSB	40.00 M
	5.	79	NEL – Science Hall Signature Building Renov, Ph. II	GFSB	60.80 M
	6.	77	L&S – Psychology Building Replacement	GFSB	151.00 M
	8.	75	FP&M – South Central Campus Steam Replacement	GFSB,PRSB	50.00 M
	9.	72	TS – Dayton Street Parking Structure	PRSB	28.00 M
	12.	67	RECR – New East Recreation Fields	PRSB	5.00 M
	13.	64	SMPH - WARF Renovations (Floors 3-7 & 10)	GFSB	12.50 M
			<b>Total (9 Projects):</b>		<b>\$ 371.90 M</b>

# 2023-25 Capital Budget – 100% Gift/Grant

*Please rank all 100% Gift/Grant projects for 2023-25 from 1 (high) to 6 (low).*

CPC Rank	FPM Rank	FPM Score	Project Name	Funding Source	Est. Cost
	7.	77	ENGR – Engineering Research Building	G/G	150.00 M
	10.	70	L&S – Computer Sciences Building	G/G	142.00 M
	11.	69	CALS - Plant Germplasm / Greenhouses at WMARS	G/G	9.70 M
	14.	64	NUR – Cooper Hall School of Nursing Addition	G/G	25.00 M
	15.	64	BUS – Facilities Master Plan Implementation, Ph. I	G/G	15.00 M
	16.	45	FP&M – Library Mall Redevelopment	G/G	6.50 M
			<b>Total (6 Projects):</b>		<b>\$ 348.20 M</b>

# 2025-27 Capital Budget – WI State Enumerated

*Please rank all enumerated projects for 2025-27 from 1 (high) to 15 (low).*

CPC Rank	FPM Rank	FPM Score	Project Name	Funding Source	Est. Cost
	1.	84	LIB – Memorial Library Renovation, Phase II	GFSB	52.07 M
	2.	80	L&S – Music Academic Building, Hamel Addition	GFSB	80.00 M
	3.	79	HOU – Adams & Tripp Residence Halls Renov.	PRSB	15.70 M
	4.	74	ATH – Camp Randall Stadium, West Side Improv.	G/G, PRSB	275.00 M
	5.	74	FP&M – MSC Recapitalization/Renovations, Ph. II	GFSB	17.00 M
	6.	72	FP&M – CSHP Chiller & Thermal Storage Facility	GFSB, PRSB	49.00 M
	8.	62	FP&M – CSHP Black Start & Generator Impl.	GFSB, PRSB	54.33 M
	9.	57	ATH – McClimon Track/Soccer Complex Upgrades	G/G, GFSB	12.00 M
	10.	55	RECR – Nielsen Tennis Stadium Fitness Ctr Add.	G/G, PRSB	15.00M
	11.	54	HOU – Slichter Residence Hall Renovation	PRSB	20.40 M
	13.	47	LIB – Memorial Library, 2 <sup>nd</sup> Floor West Renovation	GFSB	2.50 M
	14.	42	EDU – Kinesiology Addition to Gym/Nat Facility	GFSB	49.00 M
	15.	30	LIB – Helen C. White Open Book Café	GFSB, PRSB	0.40 M
	16.	25	UWPD – Lifesaving Station Erosion Prevention	GFSB	3.00 M
	17.	15	UWPD – UW Police Addition	GFSB	20.00 M
			<b>Total (15 Projects):</b>		<b>\$655.40 M</b>



## 2025-27 Capital Budget – 100% Gift/Grant

*Please rank all 100% Gift/Grant projects for 2025-27 from 1 (high) to 2 (low).*

CPC Rank	FPM Rank	FPM Score	Project Name	Funding Source	Est. Cost
	7.	64	BUS – Facilities Master Plan Implementation, Phase II	G/G	15.00 M
	12.	52	RGE – WIMR Vivarium	G/G	3.36 M
			Total (2 Projects):		\$ 18.36 M

# 2027+ Future Project Needs

- CALS – Biosystems Engineering Renovation
- CALS – Plant Science Building Replacement
- EDU – Art Education Building
- FPM – Randall Ave Chilled Water Replacement
- FPM – Lakeshore Res Hall Steam & Chiller Laterals
- FPM – Ingraham Utility Relocations
- FPM – Walnut St. Tunnel Waterproofing
- FPM – Linden Drive Utility Tunnel Replacement
- HOU – Waters Residence Hall Renovation (2027-29)
- HOU – Chadbourne Residence Hall Renovation (2027-29)
- HOU – Bradley, Cole & Sullivan Res Hall Renov. (2029-31)
- L&S – Birge Hall Addition
- PHAR – Research Expansion
- RGE – Primate Research Facility (new)
- RGE – KRC-PLS Main Building Replacement
- ROTC – Officer Education Facility (new)
- RGE – Innovation Center (new)
- SMPH – WIMR Tower III

# CPC Member Voting Process

- Rank all projects from an overall campus perspective
- Note the numbering/ranking process at the top of each sheet.
- S/C/D Presentations provided context and need for each project
- FP&M Scoring & Ranking is a guide.
- Keep projects in the FP&M proposed biennium.
  - If you feel strongly that a project should move within the Six-Year Plan, please let us know during the discussion process.
- All rankings will be tallied and provided for a final CPC vote as a recommendation to the Chancellor and her Executive Leadership Team.
- The Chancellor will review and make any changes prior to submittal to UW System on December 13, 2019.



Questions?

