



Campus Planning Committee

Facilities Planning & Management
September 23, 2021

AGENDA



1. Welcome & Introductions

1. Old Business

- a) Approval of May 13, 2021 meeting minutes (*Action*)
- b) Chamberlin Rock Disposition Update (Gary)

2. New Business

- a) Committee Overview (Provost/Gary)
- b) Biennial Capital Budget (BCB) Schedule & Process Overview
- c) 2023-25 BDB & 2023-29 Six-Year Capital Development Presentations
 - 1. Wisconsin School of Business
 - 2. FP&M Utilities
 - 3. Recreation & Wellbeing (RecWell)
- d) Building Naming – Closed Session(L&S)

3. Announcements

- a) Upcoming meeting for Fall Semester
- b) The School for Computer, Data & Information Sciences (CDIS)
- c) University Research Park (URP)

4. Adjournment

CHAMBERLIN ROCK DISPOSITION



CPC approved removal on Nov.12, 2020 with return for disposition recommendation

FP&M drafted disposition options for CPC & Chancellor review:

- 1) Breakup the Rock and Dispose
- 2) Remove & Relocate the Rock (several options for a site)
 - a) Ice Age Trail Site(s) University Ridge, Dane Co. Parks or National Park Service lands near Cross Plains
 - b) Private residence north of Sun Prairie, WI
- 3) Bury the Rock where we found it

Recommendation:

- Balance competing, compelling interests by relocating off campus to on/near the Ice Age National Scenic Trail so that the rock is in context of glacial till and a glaciated Wisconsin landscape
- Recognizes the students' concerns about the rock
- Preserves the rock for scientific and education value due to its unique size & composition
- Existing plaque moved to Archives and new plaque honoring Chamberlin in Weeks Hall

Final Disposition:

- Rock relocated off the main campus to a site on the Kegonsa Research Campus west of Lake Kegonsa which maintains access for faculty, staff and students for research and study

CHAMBERLIN ROCK DISPOSITION



Source: UW Communications Bryce Richter

CPC MEMBER RESPONSIBILITIES



Committee Charge

Advise the Chancellor concerning policy issues affecting physical facilities of the University, including on long-range facilities development plans, building and major remodeling priorities, site selection, circulation, land use and related planning matters.

Membership

Voting Members (15)

- Chancellor or their designee (Provost) as chair
- Eight faculty members
- Three deans
- One academic staff member
- One university staff member
- One student (ASM)

Non-Voting Members from Campus Committees (6)

- Campus Transportation Committee
- Information Technology Committee
- Library Committee
- Recreation & Wellness Board
- Committee on Women in the University
- Space & Remodeling Policies Committee

Ex-Officio

- AVC Facilities Planning & Management

CPC MEMBER RESPONSIBILITIES



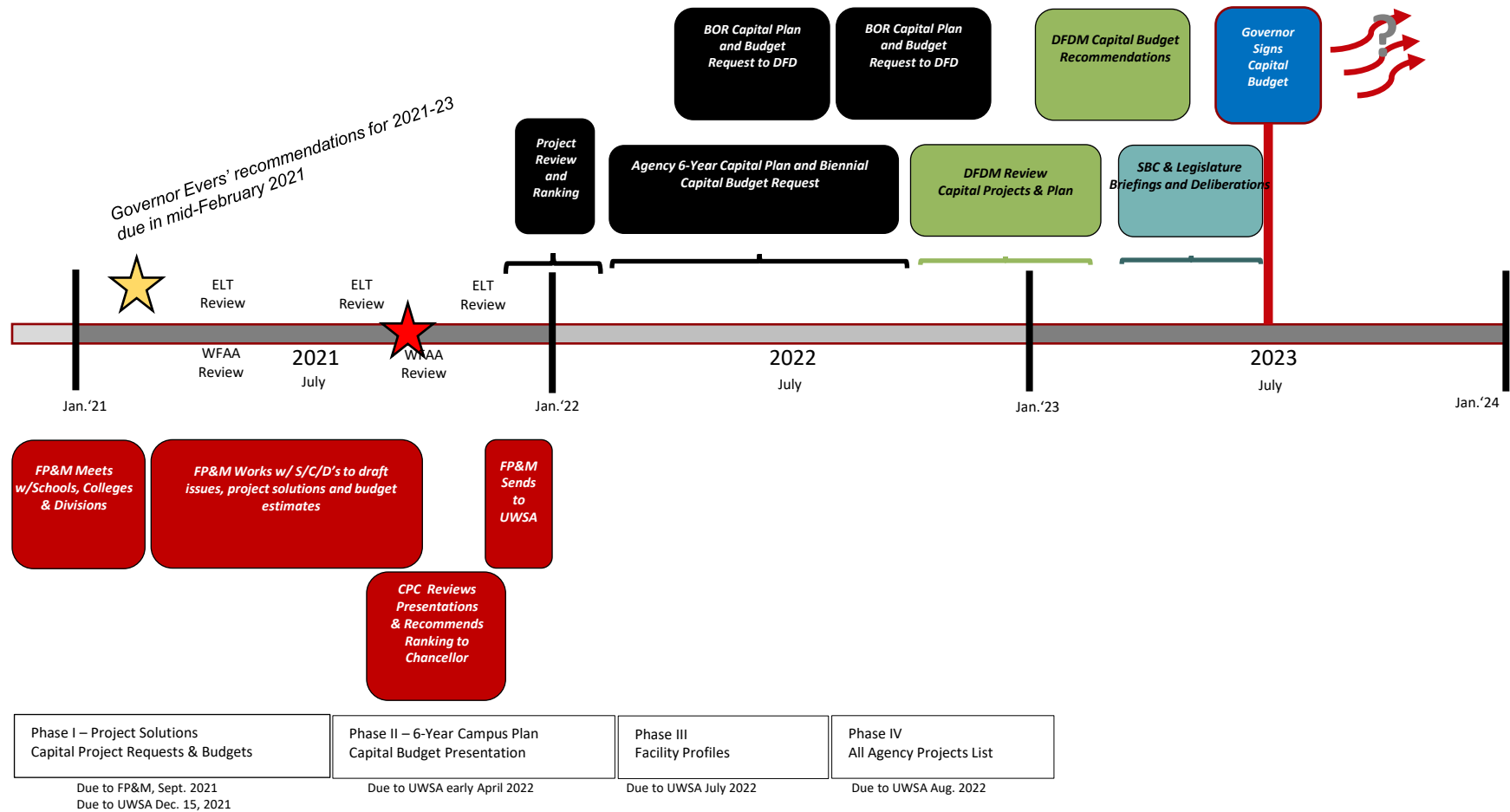
Reminders

As a member of the CPC, you have been appointed to represent various constituency groups and your own departments, but you are to review and act on behalf of the entire university.

As tough decisions are made by the committee, we ask that you act on what is in the best interest of the institution as a whole.

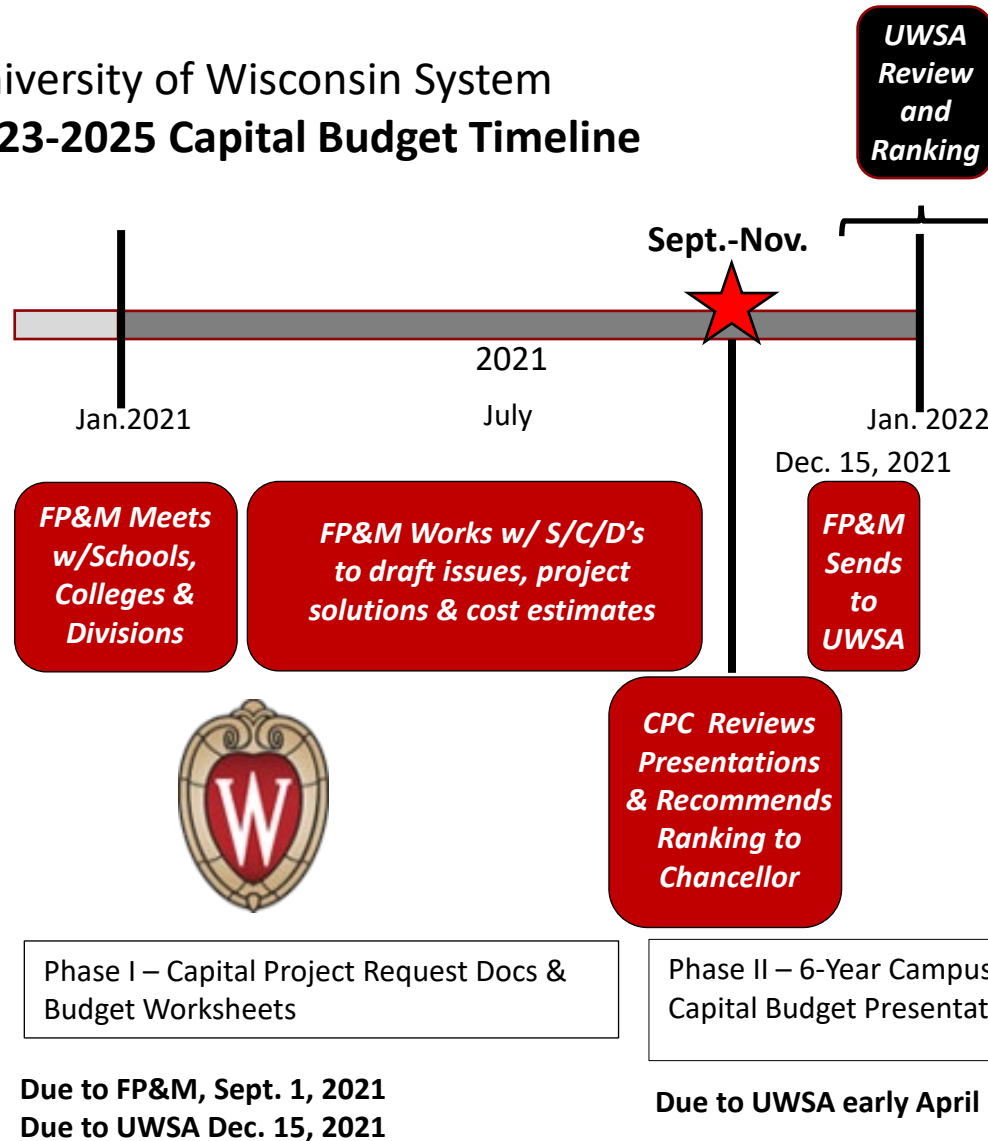
University of Wisconsin System

2023-2025 Capital Budget Timeline



Capital Planning Process Schedule

University of Wisconsin System 2023-2025 Capital Budget Timeline



2023-25 Capital Budget & 2023-29 Six-Year Capital Development Planning Priorities

1. Strategic alignment to optimize resources and meet campus goals

- UW-Madison Strategic Plan priorities
- Revenue Innovation Study recommendations
- 2015 Campus Master Plan
- Previously submitted priority projects

Bold text = new for 2023-25

2. Create adaptable, healthy, sustainable, resilient and safe facilities

- Support university sustainability and resiliency initiatives
- **Supports Chancellor Blank's *Second Nature Resilience Commitment***
- **Commit to renewable energy systems and reduce our energy consumption**
- **Respond to social justice, equity and inclusion**
- **Commit to ecological, climate change mitigation and stormwater management initiatives**
- **Continue to promote wellness, wellbeing, health and safety of our campus community**

3. Maximize the use of campus facilities.

- Reprogram, renovate and reuse existing facilities
- **Remove underutilized and obsolete facilities (~1.3 M GSF in the next 10 years)**
- **Prioritize new facilities to support UW-Madison's mission and align modern technologies with research needs and contemporary pedagogies**
- **Support space utilization efficiencies**
- **Enhance telecommuting options by creating flexible, multi-user work environments**

4. Reduce deferred maintenance & create easily maintainable facilities

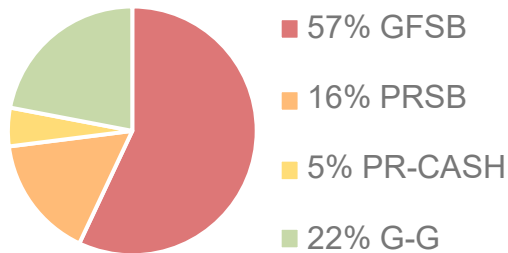
- Infrastructure and building upgrades in classroom & research buildings

2023-2029+ Submittal Summary

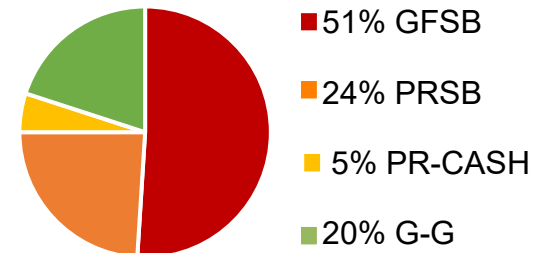
- **95 Major Projects ~\$3.2 B**

- \$ 1.7 B GFSB
- \$ 627 M PRSB
- \$ 175 M PR-Cash
- \$ 808 M Gift-Grant

2021-27 “As Submitted”



2023-29 “As Submitted”



- 60% new projects, 40% resubmitted from 2021-27 Six-Year Dev. Plan

FP&M Initial Priority Assessment

- 19 High Priority (20%) – *critical projects to support mission & strategic vision*
- 59 Medium Priority (62%) – *important but not critical & may need to be deferred*
- 5 Low Priority (5%) – *lower priority projects that can be deferred*
- 12 Future Projects (13%) – *future projects coming up in 2029+*

2023-29 FP&M Capital Budget Review & Ranking Criteria

	Points	Wt.	TOTAL
1. Strategic alignment to optimize resources A. Project supports at least one of the university strategic priorities B. Project supports more than one university strategic priority C. Project supports revenue innovation strategies D. Project enables a future, high-priority capital project E. Project is a high priority in the SCD Facility Master Plan	25 A. 5 B. 5 C. 5 D. 5 E. 5	30	750
2. Create adaptable, healthy, sustainable, resilient & safe facilities A. Project creates new adaptable facilities or renovates existing to be more adaptable for a future use B. Project meets at least one of UW-Madison sustainability goals C. Projects meets more than one UW-Madison sustainability goal D. Project addresses ecological and/or environmental resiliency E. Project specifically supports social justice, social equity and/or outreach to minority communities	25 A. 5 B. 5 C. 5 D. 5 E. 5	20	500
3. Maximize the use of campus facilities A. Project reuses, renovates and/or remodels an existing facility with no new net GSF B. Project reuses, renovates and/or remodels an existing facility with a significant reduction in GSF C. Project is a new building addition and renovates, remodels, reuses an existing building D. Project is a new building that removes and existing building(s) with a net decrease in GSF E. Project is a new building with a net increase in GSF that maximizes reuse of other facilities	25 A. 5 B. 5 C. 5 D. 5 E. 5	20	500
4. Reduce deferred maintenance & create easily maintainable facilities A. Project recapitalizes significant building systems B. Project removes a facility with significant deferred maintenance C. Project cost of capital investment is less than the cost of annual maintenance D. Project addresses issues as identified with a low Facility Condition Assessment E. Project addresses existing safety or code issues	25 A. 5 B. 5 C. 5 D. 5 E. 5	20	500
5. Overall University support for the project	25	10	250
Note: The FP&M review & ranking process does NOT consider total project budget. Review & ranking is based on how well the projects meet the above strategic criteria.	TOTAL:		2,500



Wisconsin School of Business

2023-29 Six-Year Capital Plan Request

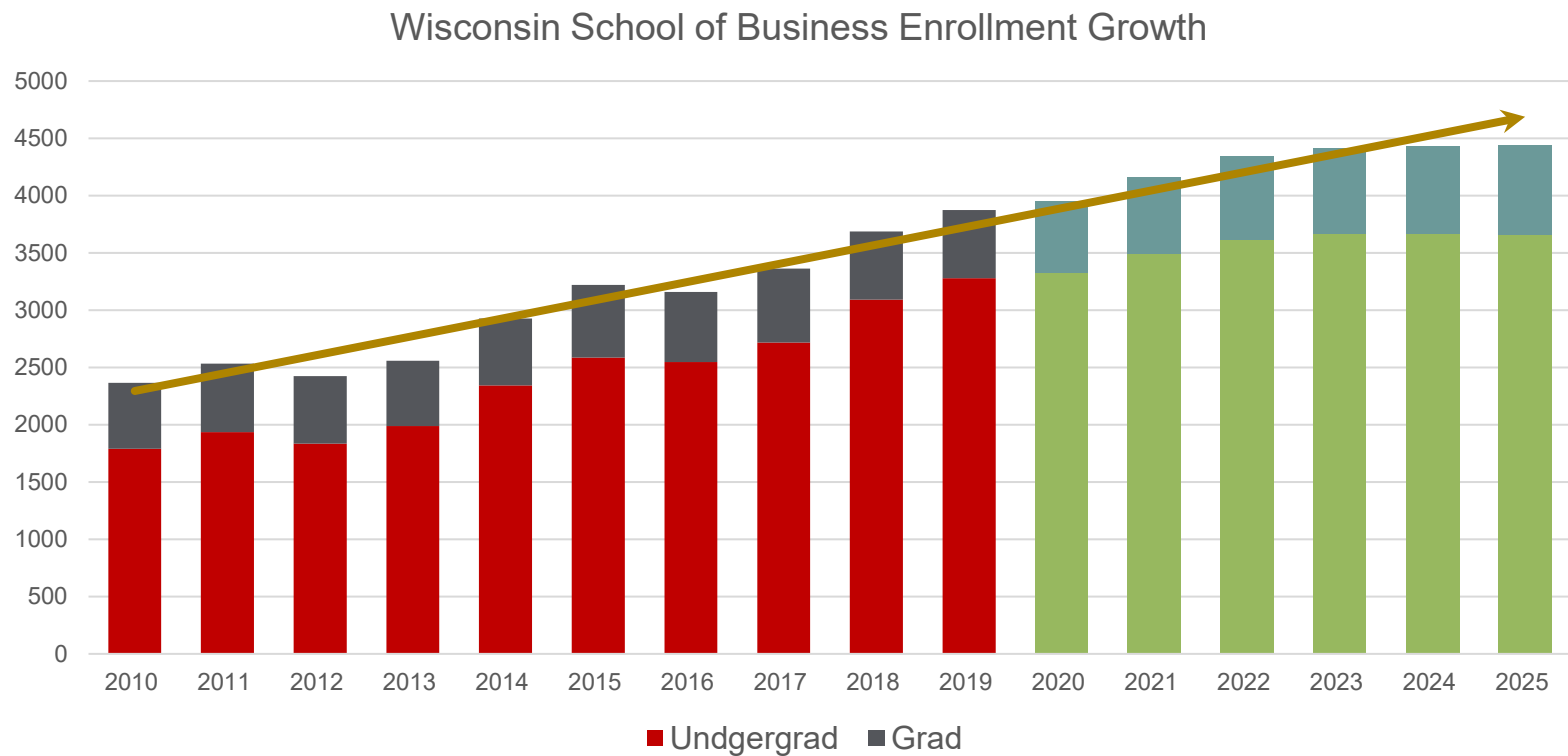
Dean Vallabh Sambamurthy
Campus Planning Committee Meeting

Wisconsin School of Business Overview

Strategic Priorities

- Deliver a Top 10 BBA Program by modernizing curriculum, strengthening career outcomes, and **enriching student experience**:
 - Updating classrooms
 - Creating functional learning and social spaces
 - Remodeling Capital Café
- Create a Nimble, Market-Responsive Graduate Portfolio
 - Developing specialized master's programs in emerging disciplines in order to create flexibility, accessibility, and personalization at different life stages
- Invest in Employees
 - Creating flexible, open concept workspaces for faculty and staff – allowing for employee hoteling and a more collaborative environment

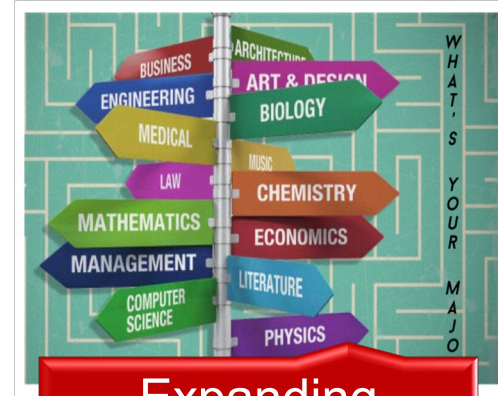
WSB Overview - Enrollment



Drivers of Change



Enrollment



Expanding
Portfolio



Collaborative
Learning



Technology

Capital Café Remodel

Modernization and enhancement of the Capital Café will create a more inviting and welcoming space for students to gather



Updating Classrooms

Transformation of classroom space to be more accessible and inclusive for all students and to become more suitable to hybrid, active learning and teaching pedagogy



Enhancing Learning and Social Spaces

Conversion of windowless breakout rooms will increase natural light and create inviting and functional student collaborative spaces



Creating Collaborative Workspaces for Faculty and Staff

Creation of fluid and flexible workspaces will allow for faculty and staff hoteling and address the growing need of a hybrid work environment



Connecting Strategic Plan to a Facilities Plan

Strategic Objectives

1. **Deliver top 10 BBA Program with a focus on enriching the student experience**
2. **Create a Nimble, Market-Responsive Graduate Portfolio**
3. **Invest in Faculty and Staff by enriching the work environment**

Major Project Priorities 2023-29

1. **Remodel of Capital Café**
 - \$3.5M
2. **Enhancement of Learning and Social Spaces**
 - \$6.3M
3. **Creation of Flexible and Collaborative Work Environments**
 - \$1.3M



Questions?





FP&M

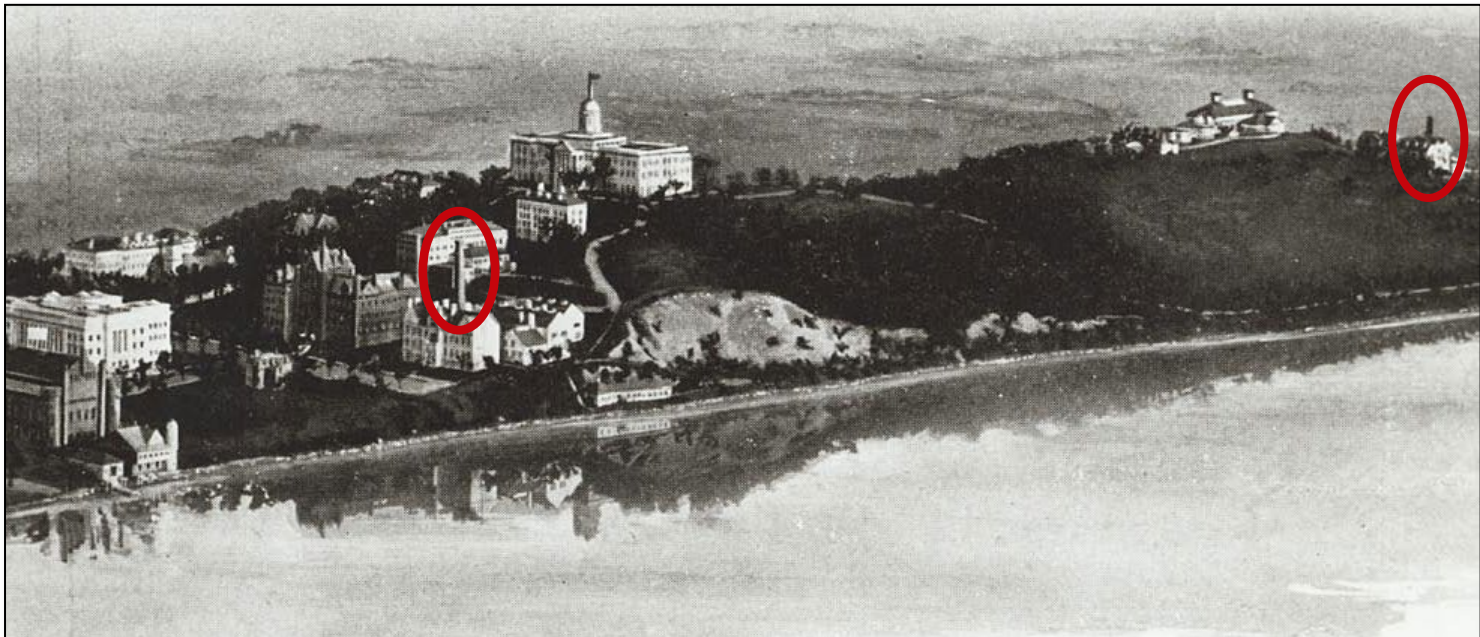
Utilities & Energy Management (UEM)
2023-29 Six-Year Capital Plan Request

Michael J. Hanson

Director of Utilities and Energy Management
Campus Planning Committee Meeting - 9/23/21

Utilities & Energy Management Overview

- To support the UW-Madison FP&M mission by providing excellence in facilities and services for our university community in a **safe, reliable** and **efficient** manner.
- UEM operates and maintains a “District Energy” system that provides steam (heating), chilled water (cooling), compressed air (temperature control) and power to Campus, State and Federal facilities.
 - Definition: “When more than one building is connected to a common thermal energy generating source”.
 - District Energy has been around for over 130 years at UW-Madison.



Utility Plants

Historic Plants

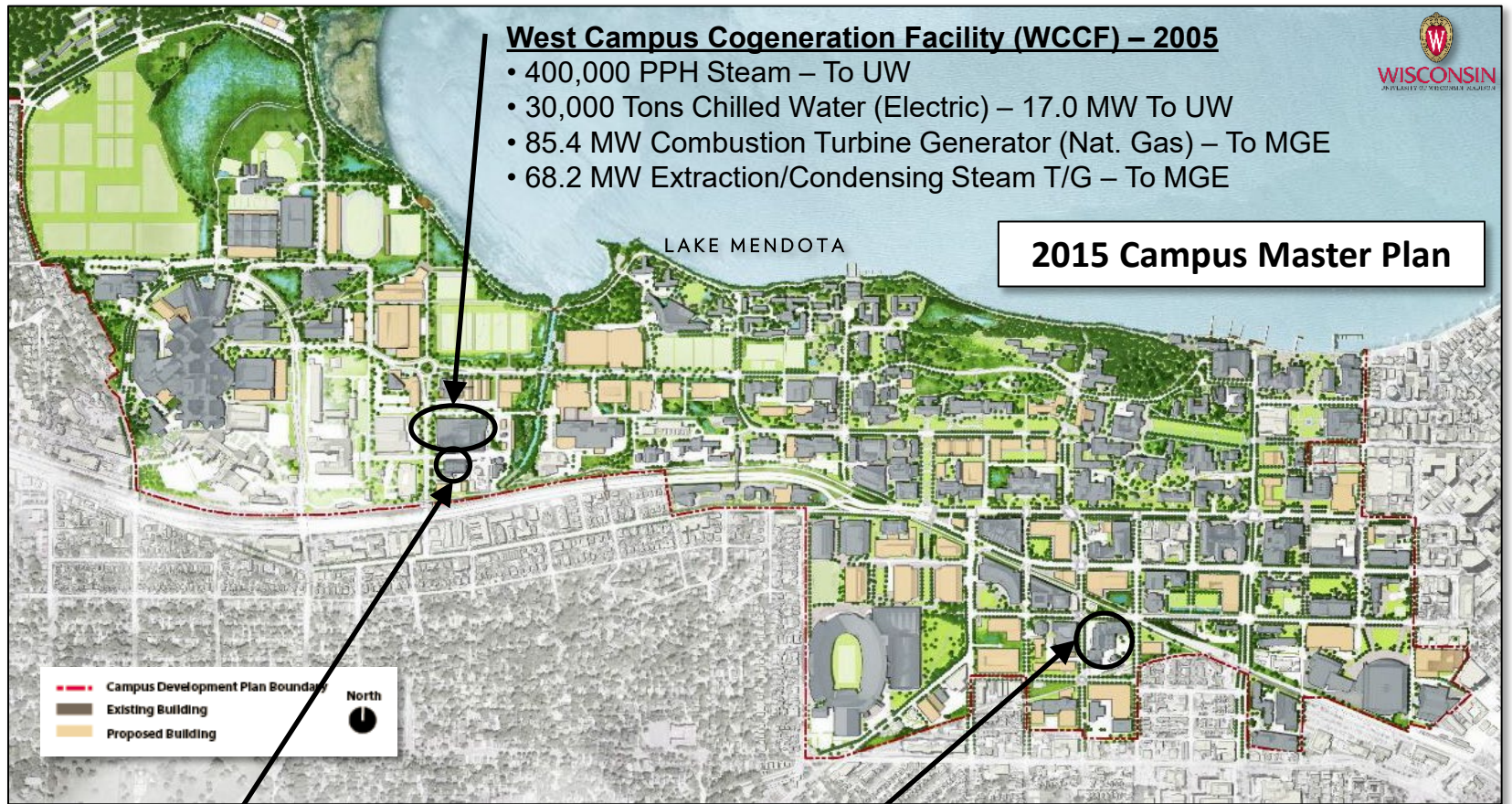
- Radio Hall 1885 – 1908
- Ag Bulletin 1899 – 1937
- Heating Plant (*Service Building Annex*) 1908 – 1958

Current Plants

- Charter Street H&C Plant 1958 – Present
- Walnut Street H&C Plant 1975 – Present
- West Campus Cogeneration Facility 2005 – Present



Locations



Walnut Street Heating Plant (WSHP) – 1975

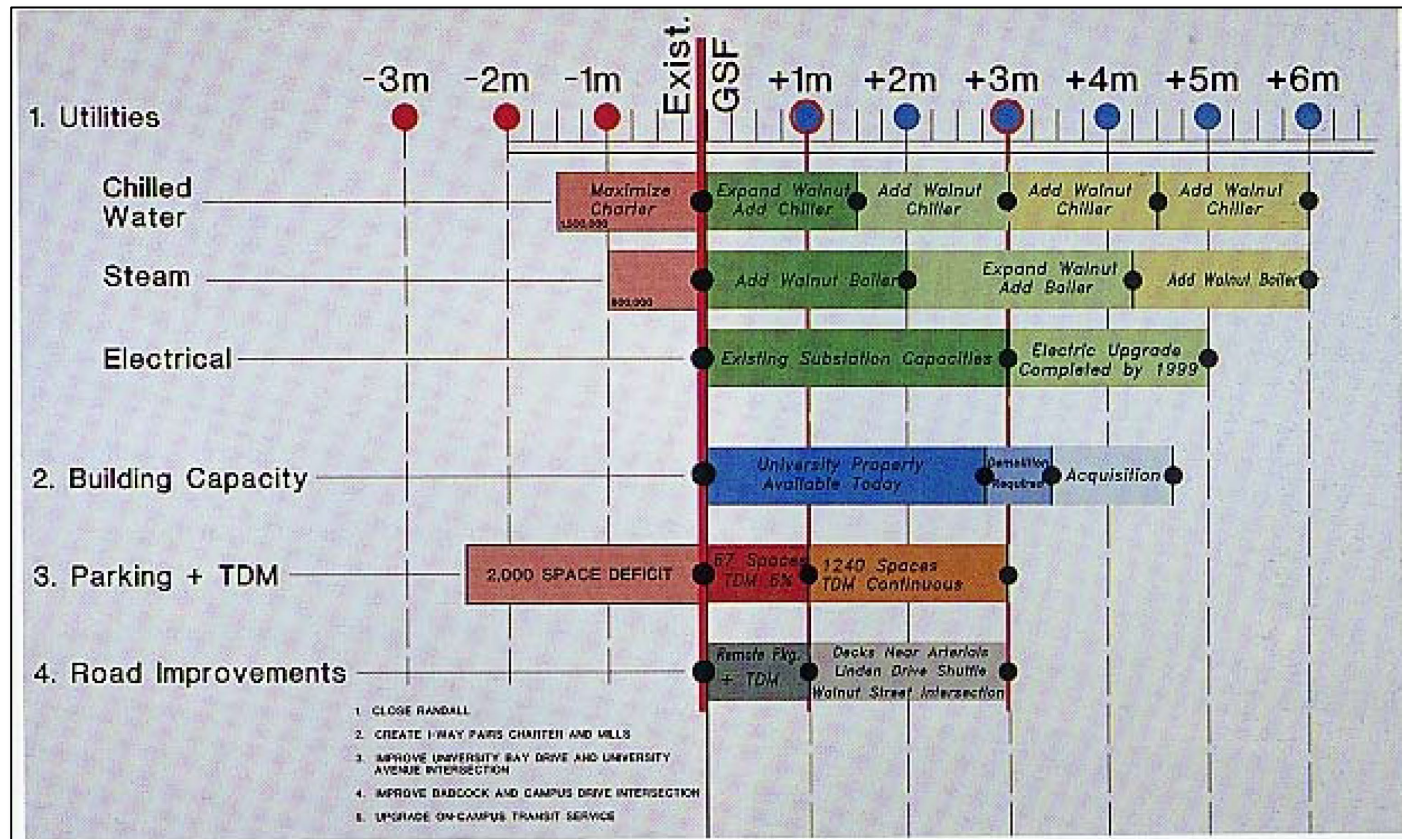
- 600,000 PPH Steam (Nat. Gas)
- 11,200 Tons Chilled Water (Electric)
- 9,000 Tons Chilled Water (Steam)

Charter Street Heating Plant (CSHP) – 1958

- 1,200,000 PPH Steam (Nat. Gas)
- 25,000 Tons Chilled Water (Steam)
- 9.7 MW Back Pressure Steam Turbine Generator

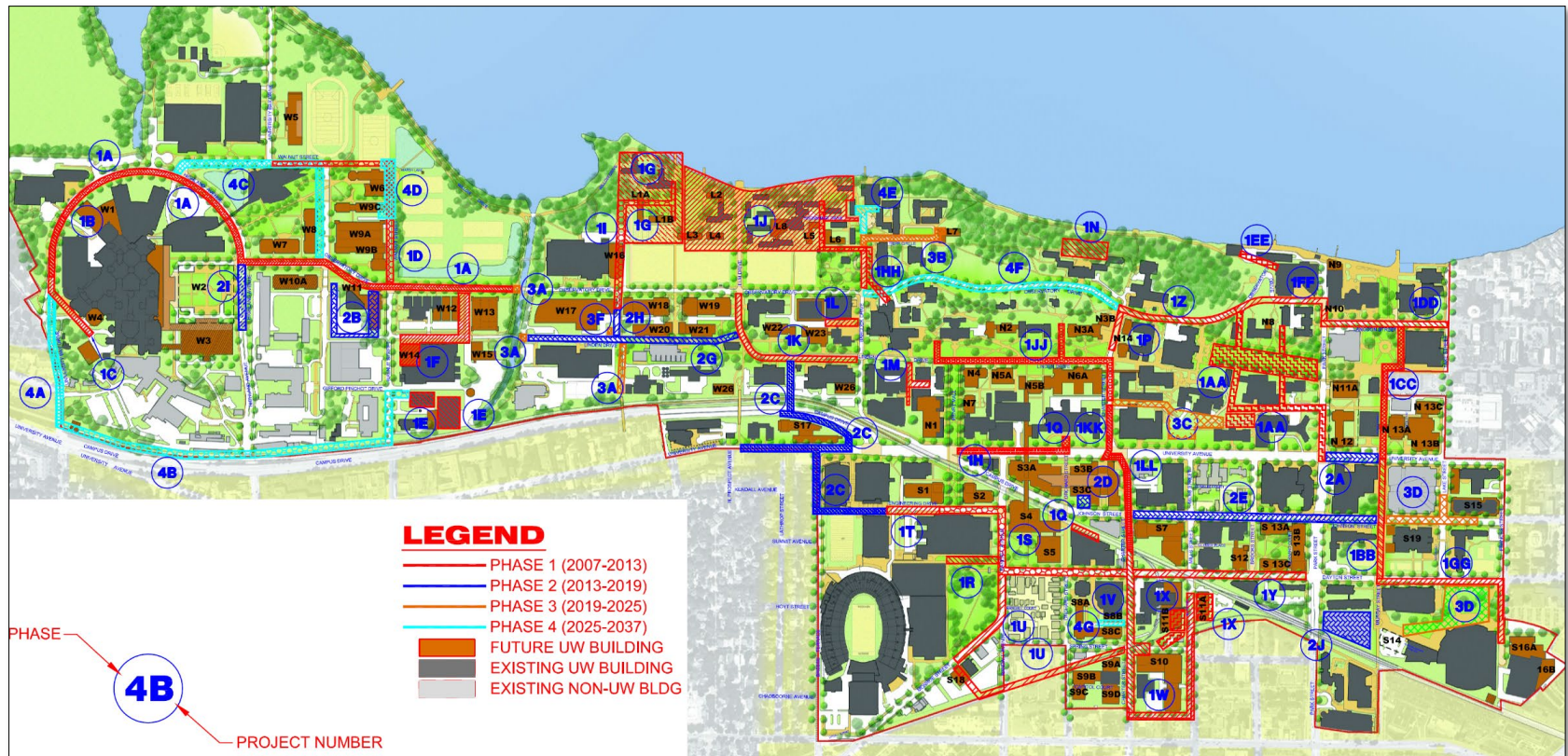
1996 Master Plan – Resulting Utility Investment

Production	\$100,000,000
Distribution	<u>\$25,000,000</u>
Total	\$125,000,000



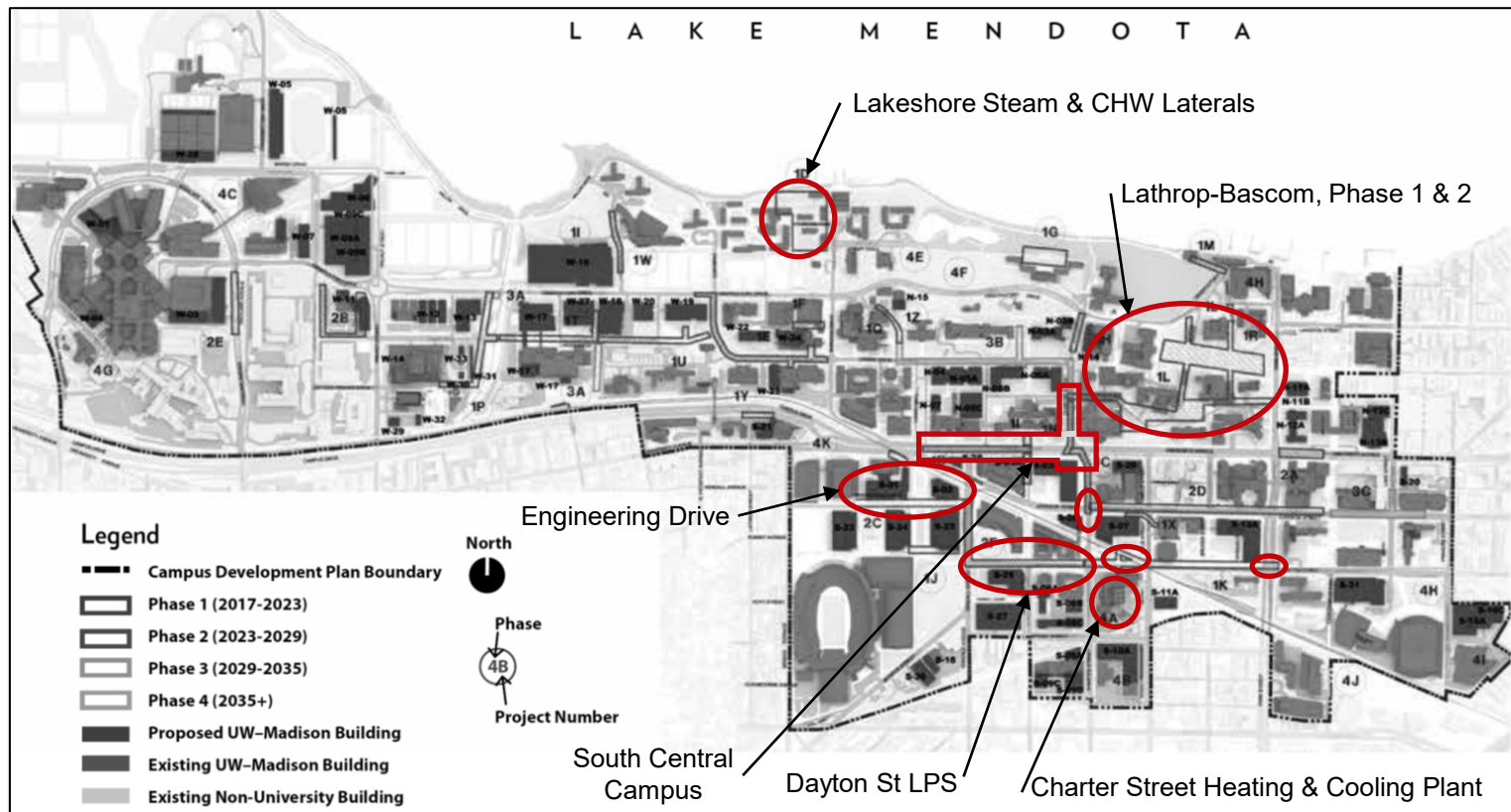
2005 Master Plan – Resulting Utility Investment

Production	\$265,000,000
Distribution	<u>\$ 90,000,000</u>
Total	\$355,000,000

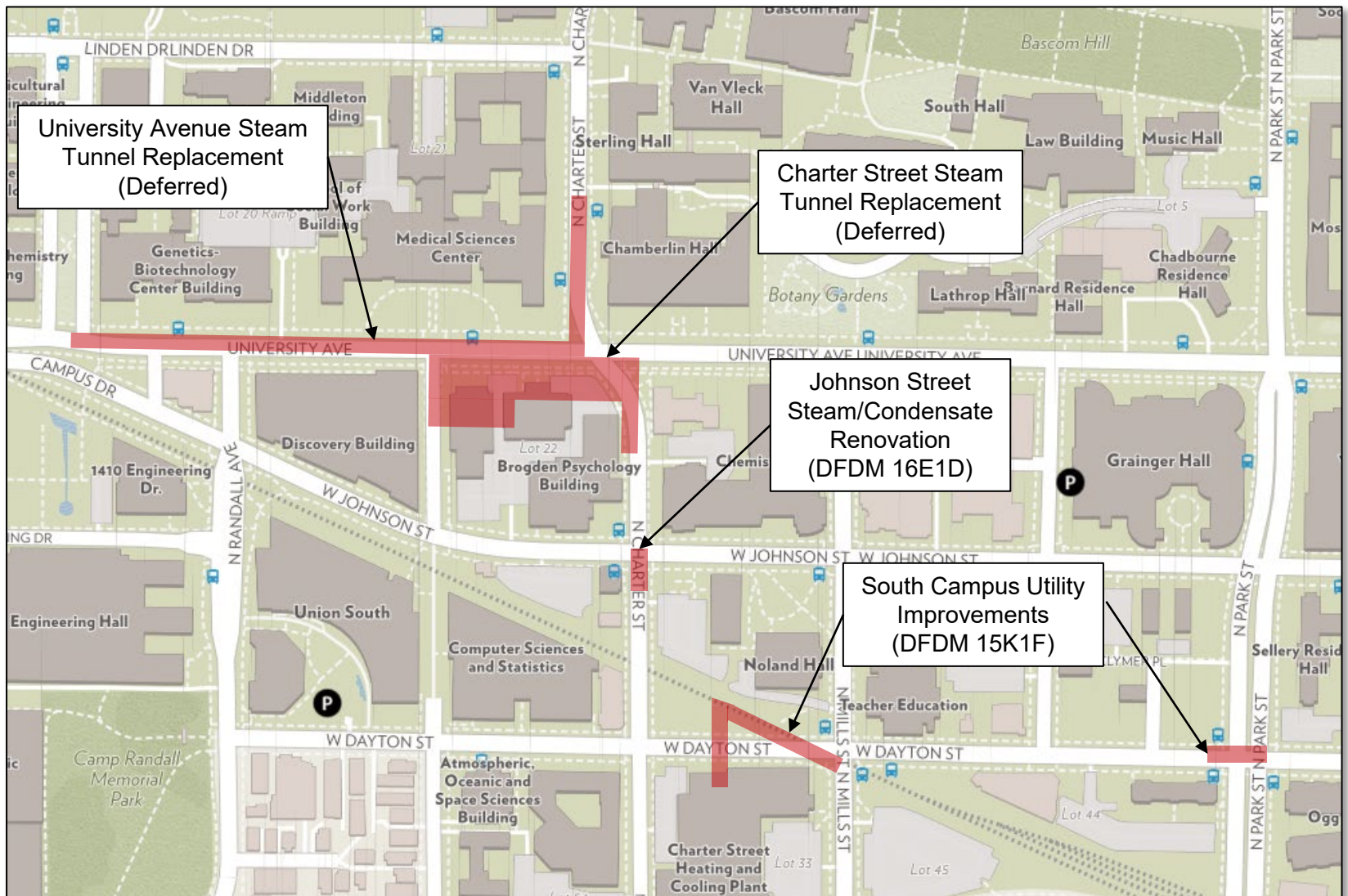


2015 Master Plan – Resulting Utility Investment

	<u>2015-2023</u>	<u>2023-2029</u> (Proposed)
Production	\$ 0	\$135,791,000
Distribution	<u>\$106,560,000</u>	<u>\$ 88,589,000</u>
Total	\$106,560,000	\$224,380,000



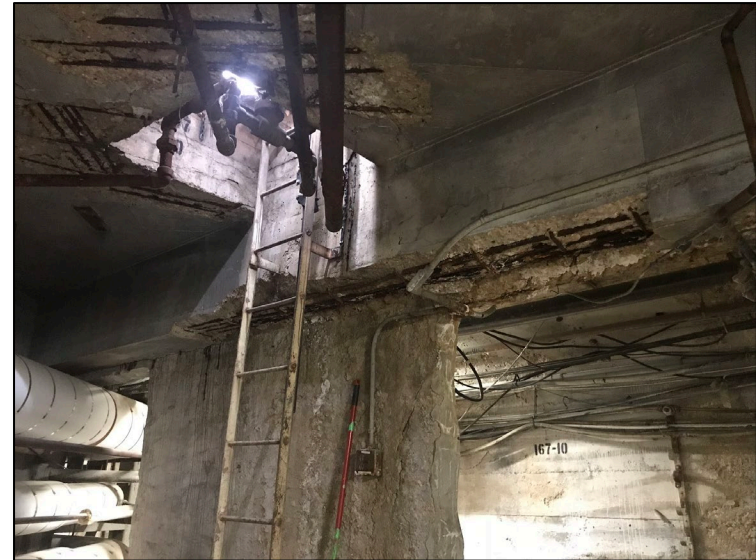
1. South Central Campus Steam Utility Replacement



1. South Central Campus Steam Utility Replacement

Proposed Biennium 2023-25: ~\$54.6M (\$37,666,000 GSFB and \$16,923,000 PRSB)

- Recommended in both the 2005 and 2015 Utility Master Plans
- Concrete and rebar degradation along Charter Street and University Avenue
- Significant steam distribution corridor connecting east and west campus
- Utilities are 60-110 years old and at the end of their useful life
- Completes steam utility restoration at three other locations deferred due to funding limitations



Impacts if not implemented:

- Safety of tunnels for university staff
- Reliability and resiliency of steam distribution from the Charter Street Plant
- Multiple future projects will be required to address deficiencies

2. Charter Street Black Start and Generation Implementation

Proposed Biennium: 2025-27 ~\$65.6M (GSFB/PRSB Split TBD)

- “Black Start” – Ability to restart a utility plant after either a power failure or natural gas outage
- Deficiency identified during UWPD’s May 2018, Operation Dark Sky exercise
- Major components:
 - 5 kV emergency diesel generators
 - Propane backup ignition for boilers
 - Cooling tower addition for steam condensing
 - 20-25 MW of additional power production
- Increased efficiency and energy savings by cogenerating more than 30% of campus electrical needs

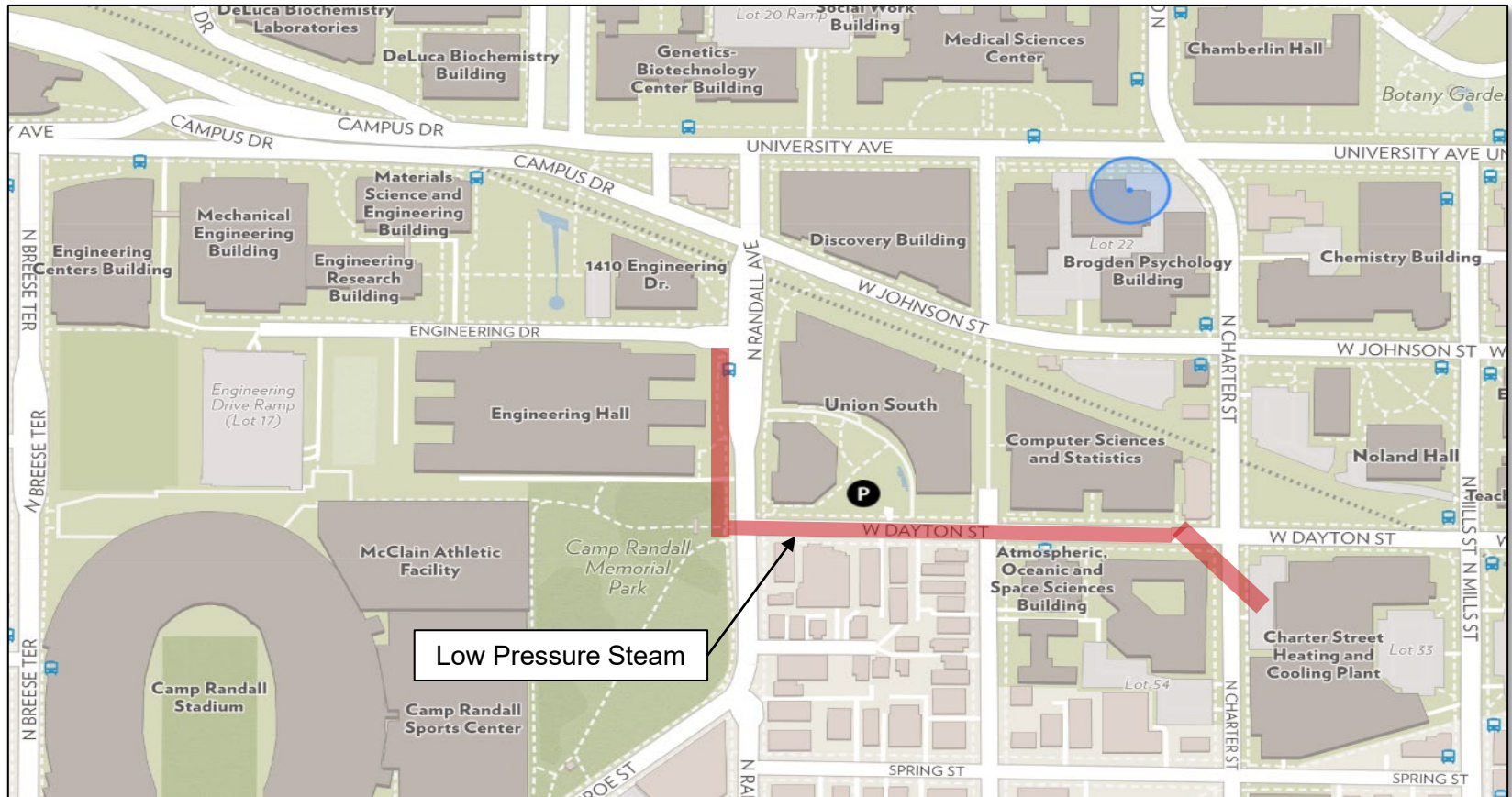


Impacts if not implemented:

- Resiliency of utility operations
- Life safety and property damage in a severe emergency
- Lost opportunity to reduce greenhouse gas emissions and energy costs

3. Dayton St Low Pressure Steam (LPS) Upgrade

Proposed Biennium: 2025-27 ~ \$10M (\$6,900,000 GSFB and \$3,100,000 PRSB)



- Supplies LPS to campus and maximizes plant electrical power output

4. Charter Street Chiller & Thermal Energy Storage (TES) Addition

Proposed Biennium: 2027-29 ~\$70.2 (GSFB/PRSB Split TBD)

- Ability to “fuel switch” by operating electric chillers off-peak when energy rates are lower
- Increased efficiency and energy savings by lowering peak electrical demand
- Major components:
 - (2) 5,500 Ton Variable Speed Electric Chillers
 - Primary and Condenser Pumps & Controls
 - Cooling tower
 - 8.0 Million Gallon TES Tank w/Pumps & Controls
- TES tank provides redundant cooling in case equipment goes off-line unexpectedly
- TES shifts electrical power consumption from daytime (Peak) to nighttime (Off-Peak)

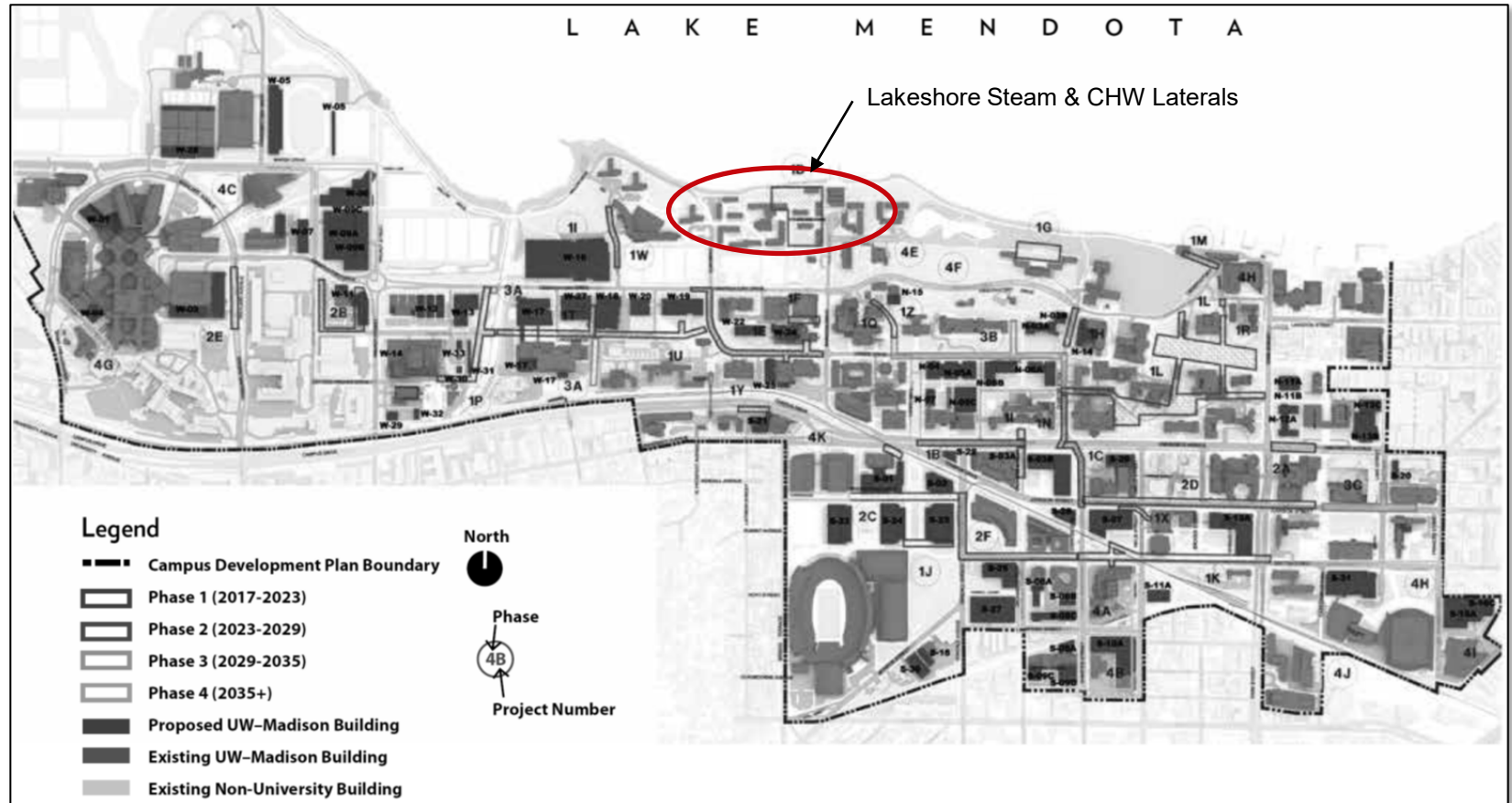


Impacts if not implemented:

- Resiliency of utility operations
- Reduction of cooling capacity due to refrigerant change
- Lost opportunity to reduce greenhouse gas emissions and energy costs

5. Lakeshore Steam and Chilled Water Upgrade

Proposed Biennium: 2027-29 ~\$24M (\$16,560,000 GSFB and \$7,440,000 PRSB)



- Completes utility renovations and provides central cooling to housing

Connecting Strategic Plan to a Facilities Plan

Strategic Objectives

1. Provide excellence in facilities and services for our university community
2. Safe, reliable and efficient production and distribution of utilities
3. Stewardship
4. Campus Master Plan commitment to conservation, preservation, and sustainability

Major Project Priorities 2023-29

1. **South Central Campus Steam Utility Replacement**
 - Underground utilities
 - \$54,589,000
 - Proposed Biennium (2023-25)
2. **Charter Street Black Start and Generation Implementation**
 - Reliability and Resiliency
 - \$65,641,000
 - Proposed Biennium (2025-27)
3. **Dayton Street LPS Upgrade**
 - Underground Utilities
 - \$10,000,000
 - Proposed Biennium (2025-27)
4. **Charter Street Chiller and Thermal Energy Storage Addition**
 - Plant & Capacity Addition
 - \$70,150,000
 - Proposed Biennium (2027-29)
5. **Lakeshore Steam & CHW Upgrade**
 - Underground Utilities
 - \$24,000,000
 - Proposed Biennium (2027-29)

Physical Plant's Carbon Neutrality Efforts

Current Initiatives

- O'Brien Solar Array (10 Megawatts ~ 5% Campus Consumption)
- Energy Conservation Projects:
 - ✓ LED Lighting Charter St.
 - ✓ Innovas Tube Cleaning
 - ✓ 1 MW Demand Energy Reduction
 - ✓ CHW Optimization & Dispatch Model
 - ✓ CHW ClO2 Chemical Treatment Upgrade
 - ✓ UV Technology for Lake Water
 - ✓ Data Historian Upgrade
 - ✓ Reduce CHW system pressure

Future Initiatives

- Working with Office of Sustainability on Clean Energy Framework
- Update campus utility plan with focus on Scope 1 & 2 Emissions



Questions?





University Recreation & Wellbeing

2023-29 Six-Year Capital Plan Request

Aaron Hobson

Director of Recreation & Wellbeing

Campus Planning Committee Meeting - 9/23/21

Recreation & Wellbeing – By the Numbers

• 2020-2021

- 637,486 total participations
- First year at the Nick: 479,937 entrances at 25% capacity
- Athletic Training – 978 telemedicine appointments, 101 in person
- Aquatics – 19,033 open swim participations
- Group Fitness – 22,993 participations
- Personal Training – 730 in-person sessions completed
- Instructional Programs – 163 lessons, 378 CPR certifications
- Sport Clubs – 48 clubs, 1,200 practices
- Intramural Sports – 4,800 participations, 39 offerings
- Launching Peer Wellness Coaching Program

The Nick's Impact:

<i>First Week at the Nick - Fall 2021</i>	<i>28,095 (4,700 weekday avg)</i>
<i>First Week at the SERF - Fall 2016</i>	<i>17,427</i>
<i>First Week at Nat, SERF, Shell combined - 2016</i>	<i>26,546</i>

Strategic Framework

- *A Vibrant Campus Community*
 - *More than 75% of students participate in Rec Well facilities, programs, and services*
 - *Participation promotes mental, physical, and social health among students and employees*
 - *Facilities and programs that match the caliber of the University aid in recruitment and retention efforts*
 - *Students find meaning and develop a sense of belonging through participation and employment*
- *Wisconsin Idea*
 - *Students learn new skills and build healthy habits that help them outside the classroom and throughout life*



Recreation & Wellbeing – Master Plan

- ***2013 Rec Sports Master Plan Background***

- *Students advocated for a referendum on new facilities in 2014*
- *87% of students who voted supported a \$236 million master plan*
- *Funding model includes seg fees and private gifts*

- ***Demonstrated Need***

- *#1 request from students was more fitness space*
- *Current facilities were outdated, overcrowded, and substandard*
- *Extensive repairs were necessary to maintain current facilities*
- *Current facilities were not equipped to meet the demands of increasing student enrollment*

- ***Projects completed or in-progress***

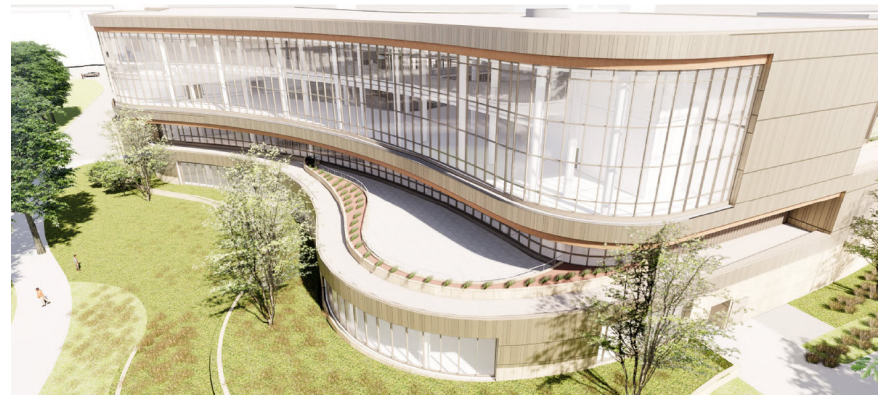
- *2017 – Near West turf fields opened*
- *2020 – Nicholas Recreation Center opened*
- *2023 – New Natatorium opens*

New Natatorium – Opening 2023



New Natatorium – Opening 2023

- *263,000 sq. ft.*
- *\$113.2 million*
- *30,000 sq ft of fitness*
- *8 basketball courts*
- *All-gender locker room*
- *Ice rink*
- *Sport simulators*
- *Esports room*
- *Climbing and bouldering wall*
- *25-yard pool*
- *Teaching kitchen*
- *4 multipurpose studios*
- *2 outdoor decks*
- *Massage therapy rooms*
- *Spaces for peer wellness coaching*



Near East Recreation Fields – (2023-25)



Near East Recreation Fields – (2023-25)

• Current Conditions

- *Currently not meeting space demands for Intramural Sports or Sport Club programs*
 - *49 Sport Clubs*
 - *7,000+ Intramural Sport participants annually*
- *Almost 40% of scheduled outdoor games & activities are cancelled due to field conditions*
- *Poor soil conditions*
- *HID lighting – creating light spillage*

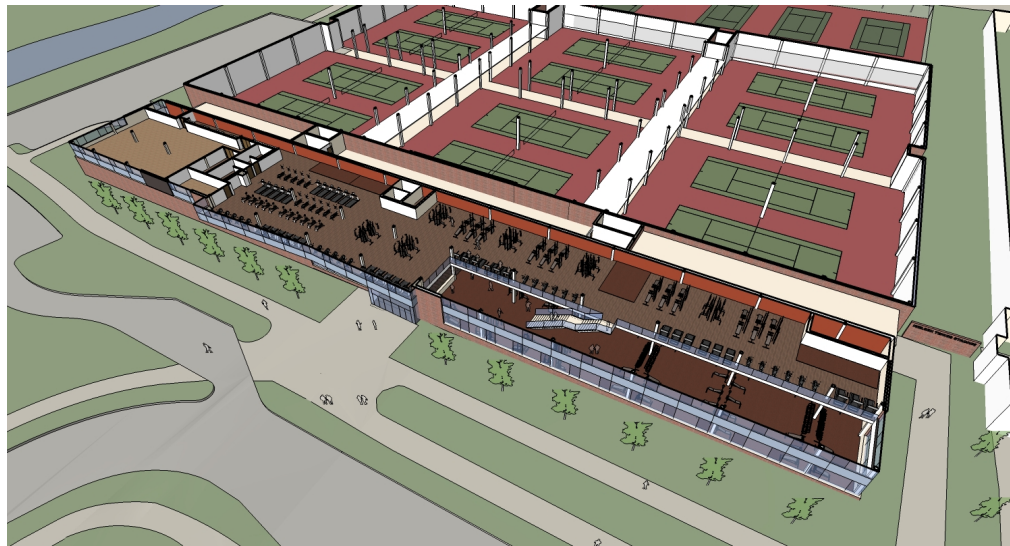
• Impact

- *4 synthetic turf rec soccer fields (inlaid lines)*
- *1 championship soccer field, overlaid*
- *Decorative fencing with brick piers surrounding fields*
- *New LED lighting to maximize playability*
- *Significant stormwater retention basin (\$745,000)*

• Funding

- *\$9.1 million – 75% PRSB, 25% Gift/Grant*

Nielsen Tennis Stadium - Fitness Addition (2025-27)



Nielsen Tennis Stadium – Fitness Addition (2025-27)

- **Current Conditions**

- 12 indoor tennis courts
- 6 squash courts
- No dedicated fitness sq. ft.
- Squash courts – American size (outdated)
- Accessibility issues
- HVAC upgrades necessary
- No air conditioning
- Poor locker room conditions
- No varsity women's team room
- Poor spectator experience

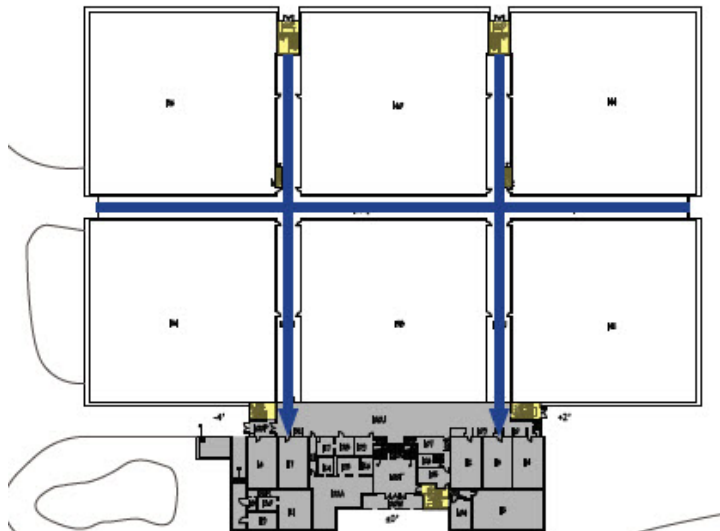
- **Impact**

- 40,000+ GSF addition
- 20,000+ sq. ft. fitness space
- Multipurpose studio
- Renovated tennis center lobby and court viewing
- Updated lockers rooms for Athletics and recreation
- Tournament locker rooms accessible from University Bay Fields
- Accessibility standards met

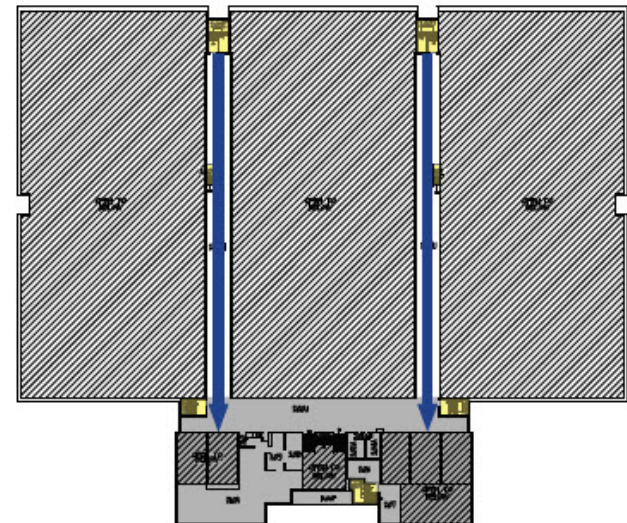
- **Funding**

- \$12 - \$15 million – 100% Gift/Grant

Nielsen Tennis Stadium – HVAC/Roof (23-25)



Nielsen First Floor Plan



Nielsen Second Floor Plan

Nielsen Tennis Stadium – HVAC/Roof (2023-25)

- **Current Conditions**

- *Roof silos are more than 25 years old*
- *Flat sections completed in summer 2018*
- *Roof membrane deteriorating*
- *Storm water leakage occurs*
- *Deficient exhaust fans (24 total)*
- *Many dampers do not work*
- *Poor air quality*

- **Impact**

- *25-year roof protection*
- *Completes Nielsen roof project (both phases)*
- *Enhanced HVAC and air quality*

- **Funding**

- *\$1-\$2 million – PRSB (25% from Rec, 25% Athletics, 50% State)*

University Bay Fields – Enhancements (2025-27)



University Bay Fields – Enhancements (2025-27)

- ***Current Conditions***

- *Poor soil conditions*
- *Inadequate restroom and storage facilities*
- *No shelter for evacuation/inclement weather*
- *No lighting*
- *No fencing*
- *No irrigation*

- ***Impact***

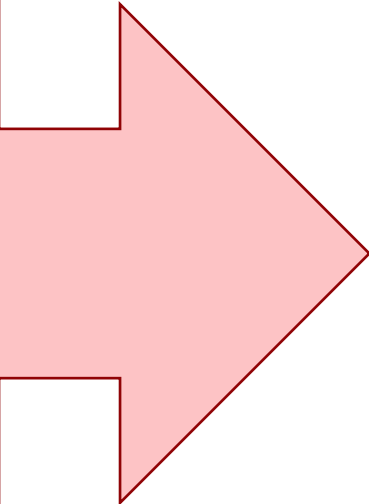
- *Improved playing conditions*
- *Extended lifecycle*
- *Simplify maintenance*
- *Tournament options and revenue*

- ***Funding***

- *Planning to conduct study to inform costs: ~\$5 million*
- *100% PRSB*

We're more than a building. We're building a movement.

Strategic Objectives

- 1. Improve the health and wellbeing of the campus community**
 - 2. Remove barriers and create community**
 - 3. Complete the Rec Well facility master plan**
 - 4. Build healthy habits through inclusion, education, innovation, and connection**
- 

Major Project Priorities 2023-29

1. Near East Fields

- 1.2 Acres
- \$9.1 million
- 2023-2025

2. Nielsen Fitness Center

- 47,300 GSF
- \$12-\$15 million
- 2025-2027

3. Nielsen HVAC/Roof

- \$1-\$2 million
- 2023-2025

4. University Bay Fields

- ~\$5 million
- 2025-2027



Questions?



ANNOUNCEMENTS



Date	Tentative Agenda Topic(s)	Location
September 30, 2021	College of Agriculture and Life Sciences University Housing School of Nursing Nelson Institute for Environmental Studies <i>Extension (TBD)</i>	Hybrid In-Person + Webex
October 14, 2021	School of Education College of Letters & Science UW-Madison ROTC School of Medicine and Public Health Wisconsin Public Media (WPM) Wisconsin Union	Hybrid In-Person + Webex
October 28, 2021	Conference Services College of Engineering FP&M Transportation UW-Madison Libraries Vice Chancellor for Research and Graduate Education (VCGRE)	Hybrid In-Person + Webex
November 18, 2021	Athletics FP&M Facilities Final Review & Recommendation	Hybrid In-Person + Webex
December 2, 2021	HOLD	TBD
December 16, 2021	HOLD	TBD

CLOSED SESSION



Campus Planning Committee

Naming Request - L&S Academic Building

College of Letters & Science

Eric Wilcots

College of Letters & Science Dean



ADJOURN

