



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

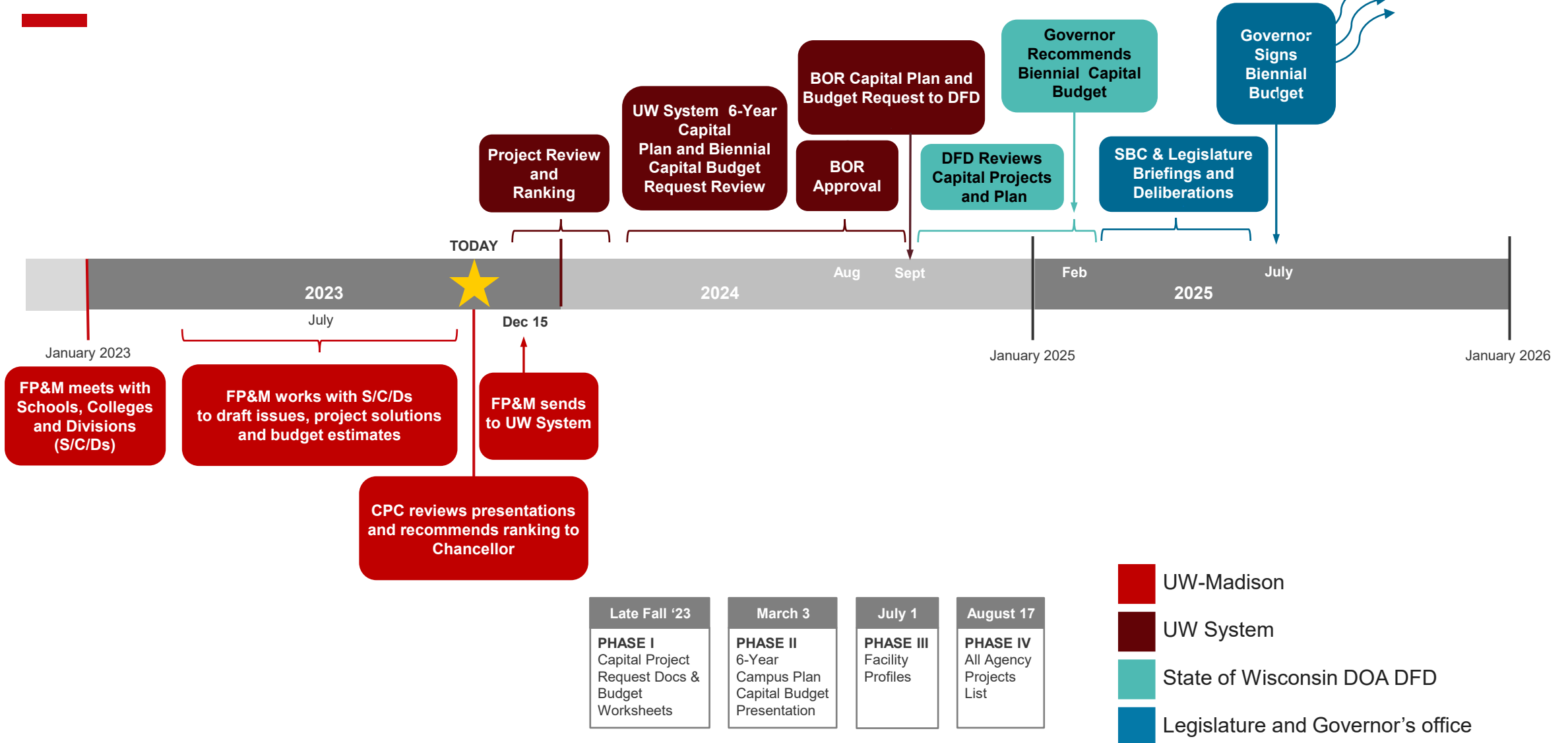
BCB 2025-27

Campus Planning Committee Meeting | November 16, 2023





2025-27 Capital Budget Timeline and Status



2023-25 UW-Madison Enumerated Projects Request List

*Current Status
UW Ranking*

Rank	Project	Total Requested (\$ Million)	Governor's Recommendation (\$ Million)
1	Engineering Replacement Building / Computer Aided Engineering Facility	\$347.336 (\$194.466 GFSB / \$150 Gift / \$2.870 BTF)	\$347.336 (\$197.336 Cash / \$150 Gift)
2	Humanities Art Department Relocation & Consolidation	\$169.072 (\$140.322 GFSB/ \$28.75 Gift)	\$169.072 (\$140.322 Cash / \$28.75 Gift)
3	South Central Campus Steam Utility Replacement	\$90.771 (\$64.702 GFSB / \$26.069 PRSB)	\$93.771 (\$64.702 Cash / \$29.069 PRSB)
4a	Music Hall Restoration	\$39.741 (\$9.741 GFSB/ \$30 Gift)	\$39.741 (\$9.741 Cash / \$30 Gift)
4b	Kronshage-Jorns-Humphrey Residence Halls Addition & Renovations	\$79.211 (\$69.211 PRSB / \$10 Cash)	\$79.211 (\$69.211 PRSB, \$10 PR-Cash)
Total		\$726.131	\$729.131





Timeline and Milestones:

2025-27 Biennial Capital Budget and 2025-31 Six-Year Capital Development Planning

Date(s)	Milestone Description	Done
February 16, 2023	<ul style="list-style-type: none">FP&M presents to the CPC: Draft Planning Principles and proposed review process	X
March 2023	<ul style="list-style-type: none">SCDs receive list of existing projects and description of BCB process	X
March-May 2023	<ul style="list-style-type: none">FP&M meets with SCDs, if needed, to review process, current projects, and schedule	X
June 9, 2023	<ul style="list-style-type: none">One-pager form sent to SCDs for all 2025-27 projects (first biennia only)FP&M sends updated projects and next steps to the SCDsFP&M sends Planning Principles rubric and Planning Principles supporting documentation	X
August 2023	<ul style="list-style-type: none">One-pagers due to FP&M	X
September 21, 2023	<ul style="list-style-type: none">CPC introduction of one-pagers and ranking process	X
October 19, 2023	<ul style="list-style-type: none">CPC recommends presentations to committee (2025-27 biennia projects only)	X
October 2023	<ul style="list-style-type: none">FP&M works with SCDs selected for presentations – FP&M provides presentation template	X
November 2, 2023	<ul style="list-style-type: none">CPC presentations	X
November 16, 2023	<ul style="list-style-type: none">CPC presentations	
November 30, 2023	<ul style="list-style-type: none">CPC presentations (if needed)FP&M recommends the 2025-27 biennial capital budget and the 2025-31 six-year plan to the CPCCPC votes on the 2025-27 biennial capital budget and the 2025-31 six-year plan	
Late Fall	<ul style="list-style-type: none">FP&M submits its 2025-27 biennial capital budget and then 2025-31 six-year plan to UW System	



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.



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

UW-Madison Biennial Capital Budget SCD Presentations

BCB 2025-27

Campus Planning Committee Meeting | November 16, 2023





School of Medicine and Public Health – SMPH

2025-27 Capital Plan Request

Campus Planning Committee Meeting
November 16, 2023

Anjon (Jon) Audhya, PhD, Senior Associate Dean for Basic Research, Biotechnology, and Graduate Studies



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.

Support Source	\$M
NIH	308.5
NSF	0.8
DOE	3.0
UW-Internal	6.4
Foundation	6.1
DOD	5.7
Corporate	2.1
Total	330.5



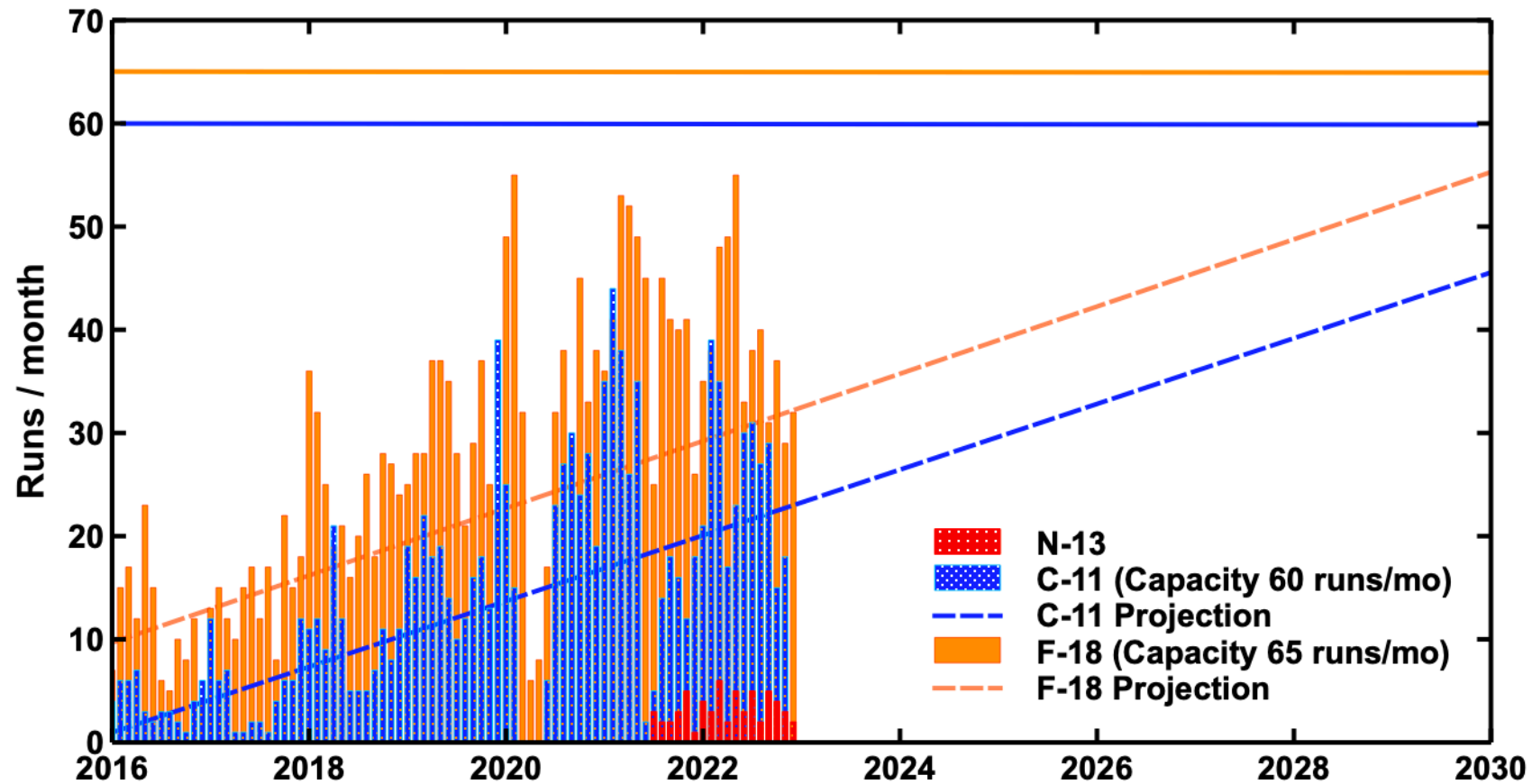
Active Grants Related to Project (small subset)

Table 3. Active Research Grants Directly Related to this Project: A National, Theranostic Cyclotron Resource to Drive Fundamental and Translational Medical Science

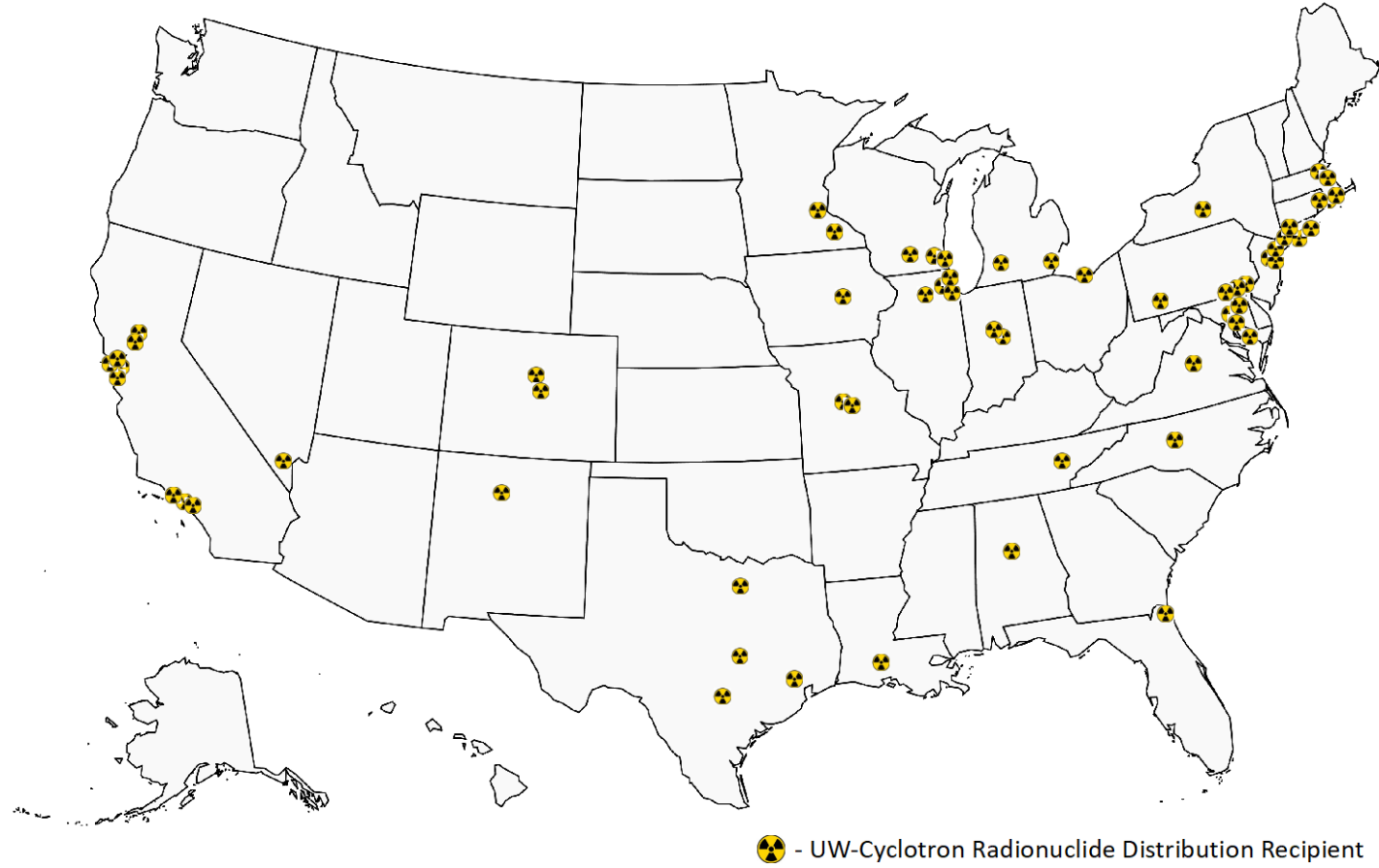
Funding Agency	Grant ID Number	PD/PI Name	Annual Direct Costs for Current Fiscal Year	Start and End dates	Title
NIH/NIA	P30AG062715-04	Asthana, Sanjay	\$2,369,958 (FY2022)	05/2019-04/2024	Wisconsin Alzheimer's Disease Research Center (Total Award \$15.06M)
NIH/NIA	R01AG060737-05	Asthana, Sanjay; Herd, Pamela	\$1,682,031 (FY2022)	9/2018-5/2023	Wisconsin Longitudinal Study-Initial Lifetime's Impact on Alzheimer's Disease and Related Dementias (WLS-ILIAD Study) (Total Award \$14.8M)
NIH/NIA	R01AG062285-05	Bendlin, Barbara; Christian, Bradley; Johnson, Sterling	\$738,209 (FY2022)	09/2018-05/2023	SV2A PET imaging in Alzheimer's Disease
NIH/NIBIB	R01EB032349-01A1	Boros, Eszter	\$258,363 (FY2022)	08/2022-08/2026	Harnessing scandium chelation chemistry for the development of radiopharmaceuticals
NIH/NIA	1U19AG068054-01	Handen, Benjamin; Christian, Bradley; Head, Elizabeth; Mapstone, Mark	\$17,946,617 (FY2022)	09/2020-08/2025	Alzheimer's Biomarker Consortium – Down Syndrome (ABC-DS) (Total Award \$100.1M)
NIH/NCI	2P50DE026787-06A1	Harari, Paul M	\$1,313,630 (FY2022)	08/2022-07/2027	Head and Neck Cancer SPORE at the University of Wisconsin (Total Award \$10.9M)
NIH/NIA	R01AG021155-16	Johnson, Sterling	\$1,727,288 (FY2022)	04/2022-03/2027	The Longitudinal Course of Imaging Biomarkers in People at Risk for AD (renewal; \$2.6M in 2022)
NIH/NIA	RF1AG027161	Johnson, Sterling	\$2,489,562 (annual average over total award)	08/2018-09/2023	Wisconsin Registry for Alzheimer Prevention (Total Award \$18.8M; continuously funded since 2007)



Enormous growth over the last seven years



Wide distribution network nationally

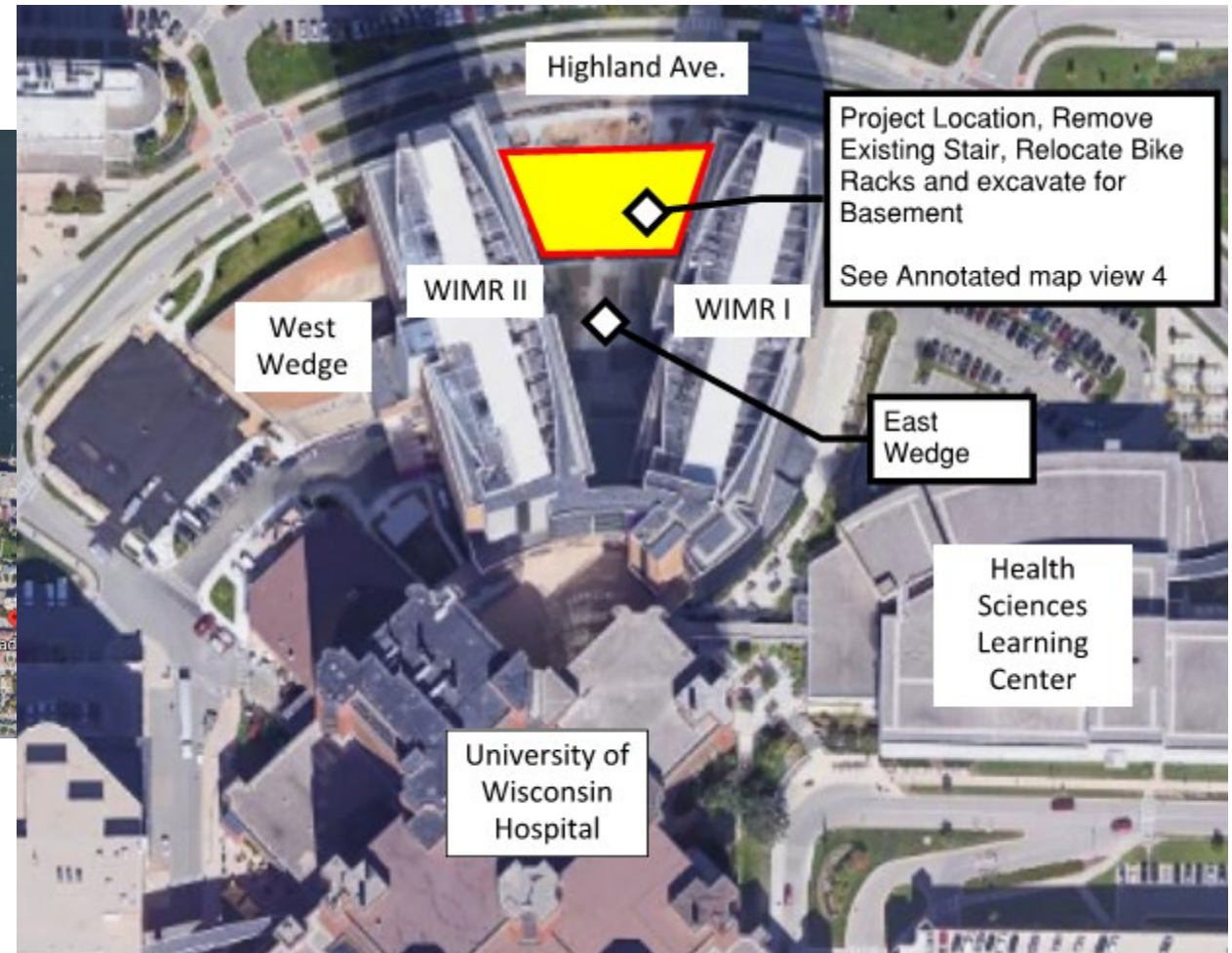




- Note: Phase II will be dependent on fundraising efforts
 - **Phase 1 - Cyclotron and cGMP Radiopharmaceutical laboratories - \$43M**
 - **NIH Sponsored - \$8M**
 - Phase 2 - Theranostics laboratories and biobanking infrastructure - \$63M

[illegible]

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

QUESTIONS?



Division of University Housing

2025-27 Capital Plan Request

Campus Planning Committee Meeting
November 16, 2023

Jeff Novak, Associate Vice Chancellor for Finance and Administration / Director of Housing



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, ↑ revenues, ↓ 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





Facilities Planning & Management 2025-31 Capital Planning Principles

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



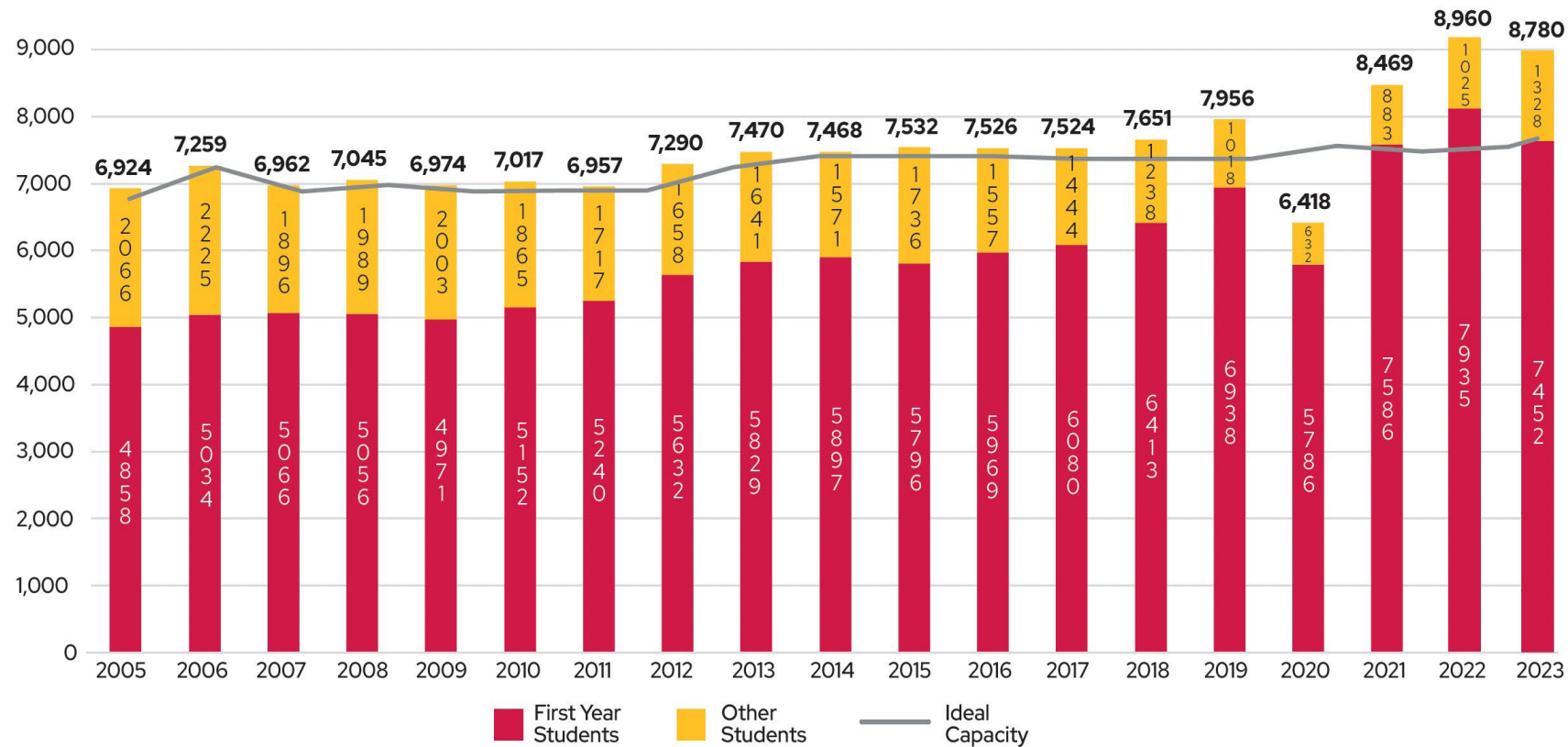
Division of Housing Overview

- 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.





Division of Housing Overview



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**

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Ideal Capacity	6,761	7,237	6,878	6,975	6,877	6,891	6,897	7,242	7,409	7,400	7,399	7,358	7,358	7,358	7,563	7,473	7,538	7,538	7,724



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

Eric Wilcots, Dean



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

#3 Communication Sciences & Disorders (2020)

#14 Chemistry (2023) #16 Geoscience (2023)
#16 Mathematics (2023) #21 Physics (2023) #17 iBio (2022)

SOCIAL SCIENCES

#9 Psychology (2022) #7 Sociology (2021) #14 Economics (2022)
#16 Social Work (2022) #17 Political Science (2021)
#25 La Follette – Public Affairs (2023)

COMPUTER, DATA & INFORMATION SCIENCES

#11 iSchool (2021) #12 Computer Sciences (2023) #13 Statistics (2022)

ARTS & HUMANITIES #11 History (2021) #24 English (2021)

UNDERGRADUATE CREDIT HOURS TAUGHT (FY22)

687,117 Total Undergraduate Credits (65% of campus total)
271,969 Freshman/Sophomore Credits (81% of campus total)

ENROLLMENT EXPANSION CONTINUES TO IMPACT L&S

DEGREE HOME (FY22)

19,108 Undergraduate Students (54% of campus total)
4,336 Graduate Students (43% of campus total)

DEGREES CONFERRED (FY22)

4,794 Total
3,532 Undergraduate
920 Masters
342 Research & Clinical Doctorate

DEGREE OFFERINGS

65 Undergraduate Majors
44 Undergraduate Certificates
63 Graduate Majors

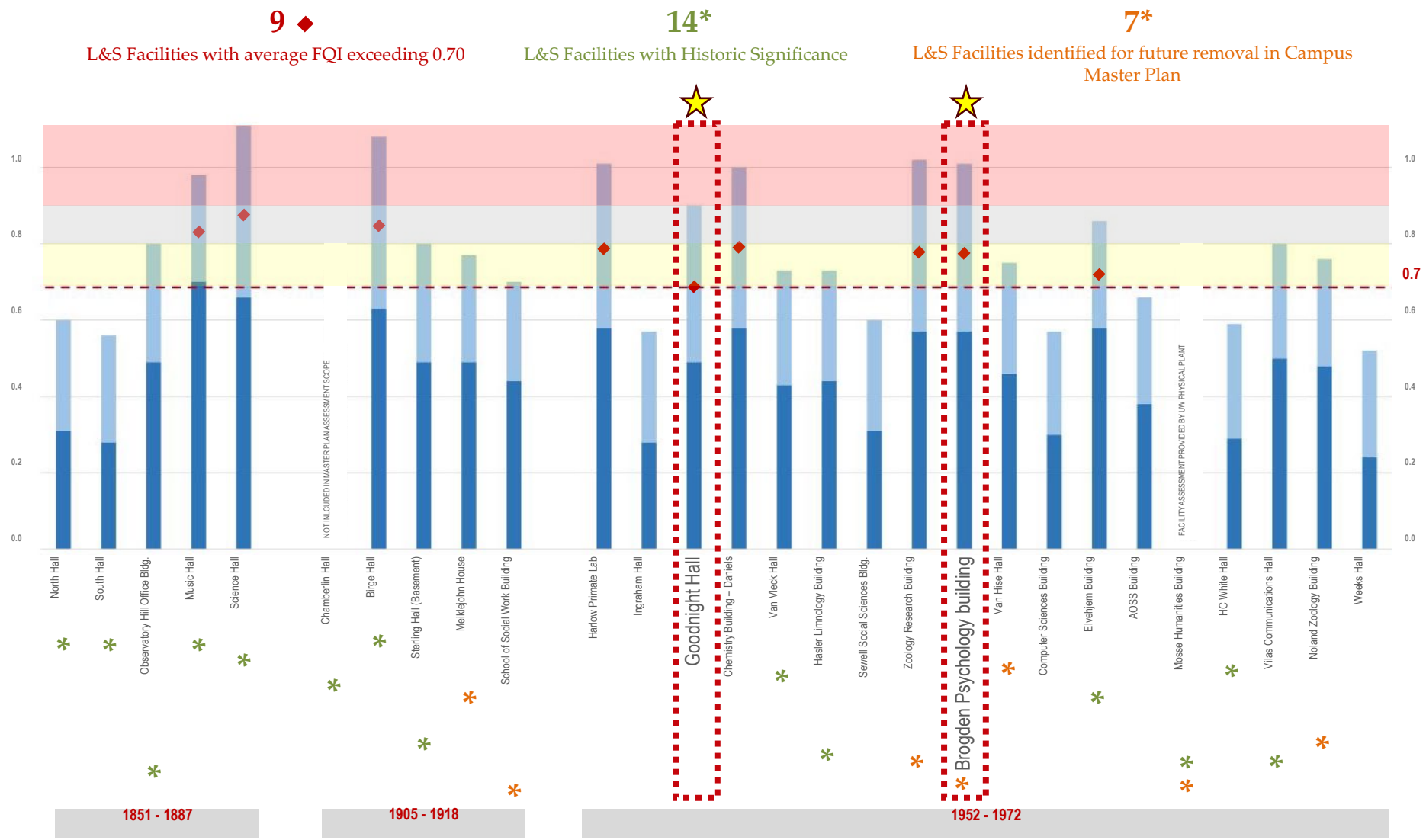
RESEARCH (FY22)

\$142.2M Total Research Awards
\$111.5M Federally Funded (78.4%)
\$158.7M Total Research Expenditures



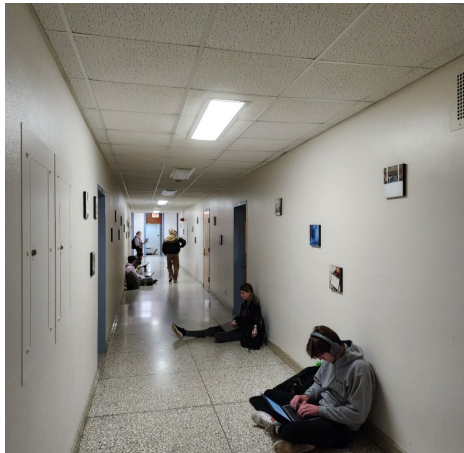
L&S Facility Quality Index Building Summary

- 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

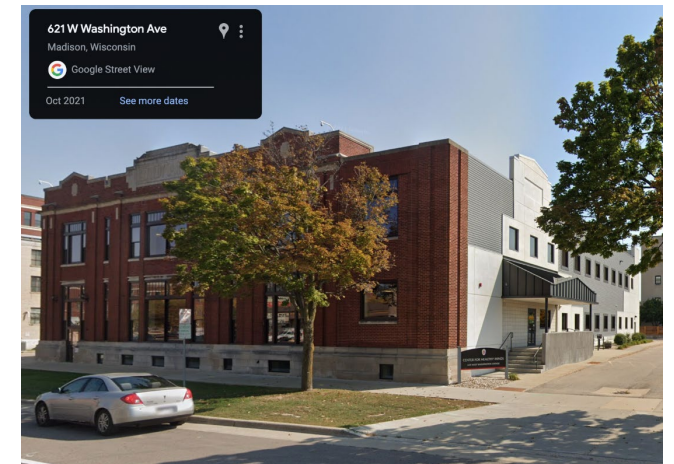
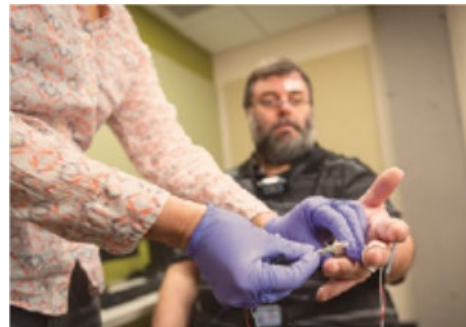
Communication Sciences and Disorders

- 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

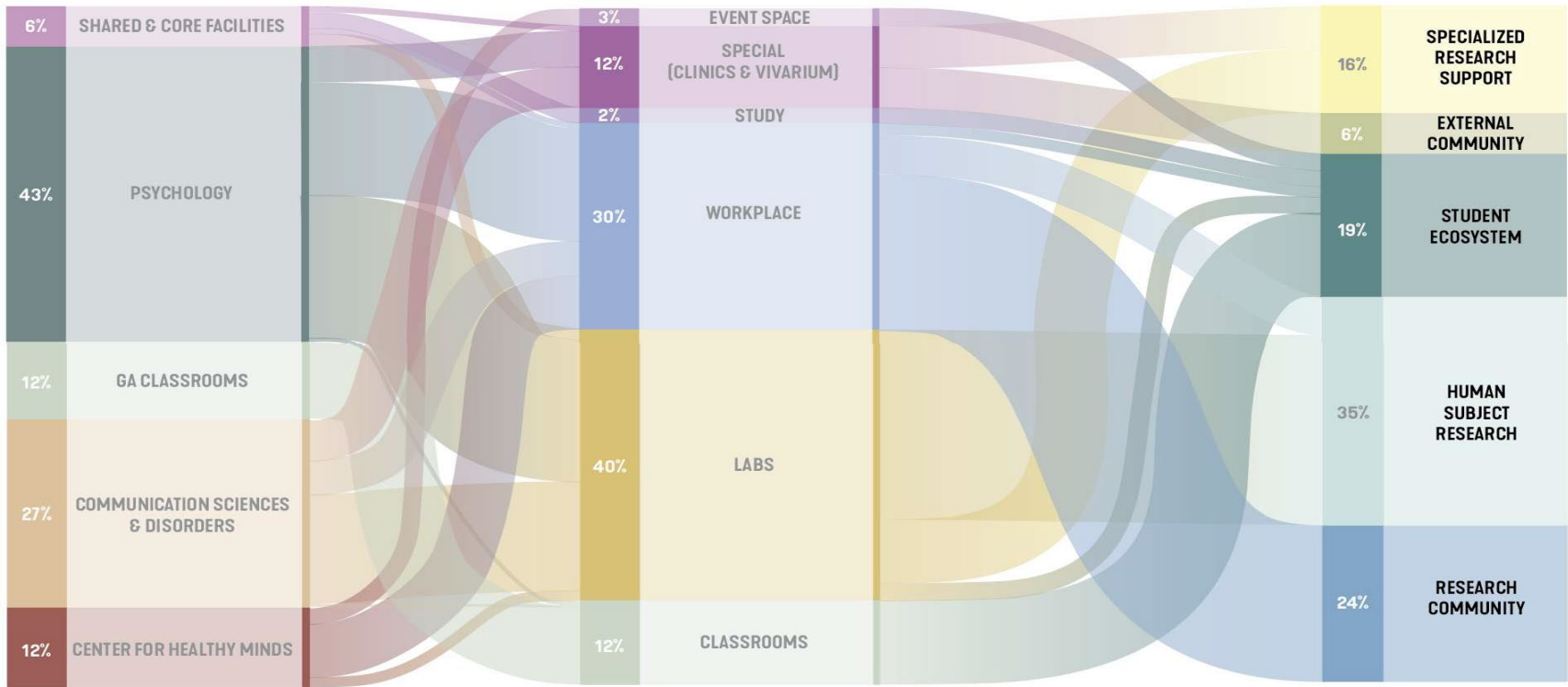
- This project will construct a new building to house the Departments of Psychology and Communication Science and Disorders (CSD), as well as the Center for Healthy Minds (CHM) and affiliated non-profit Healthy Minds Innovations (HMI).
- *GSF* – 389,000
- *Cost* - \$449,000,000
- *Site* – *Computer Science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



Deteriorating sloped
roof stone



Ice buildup in offices



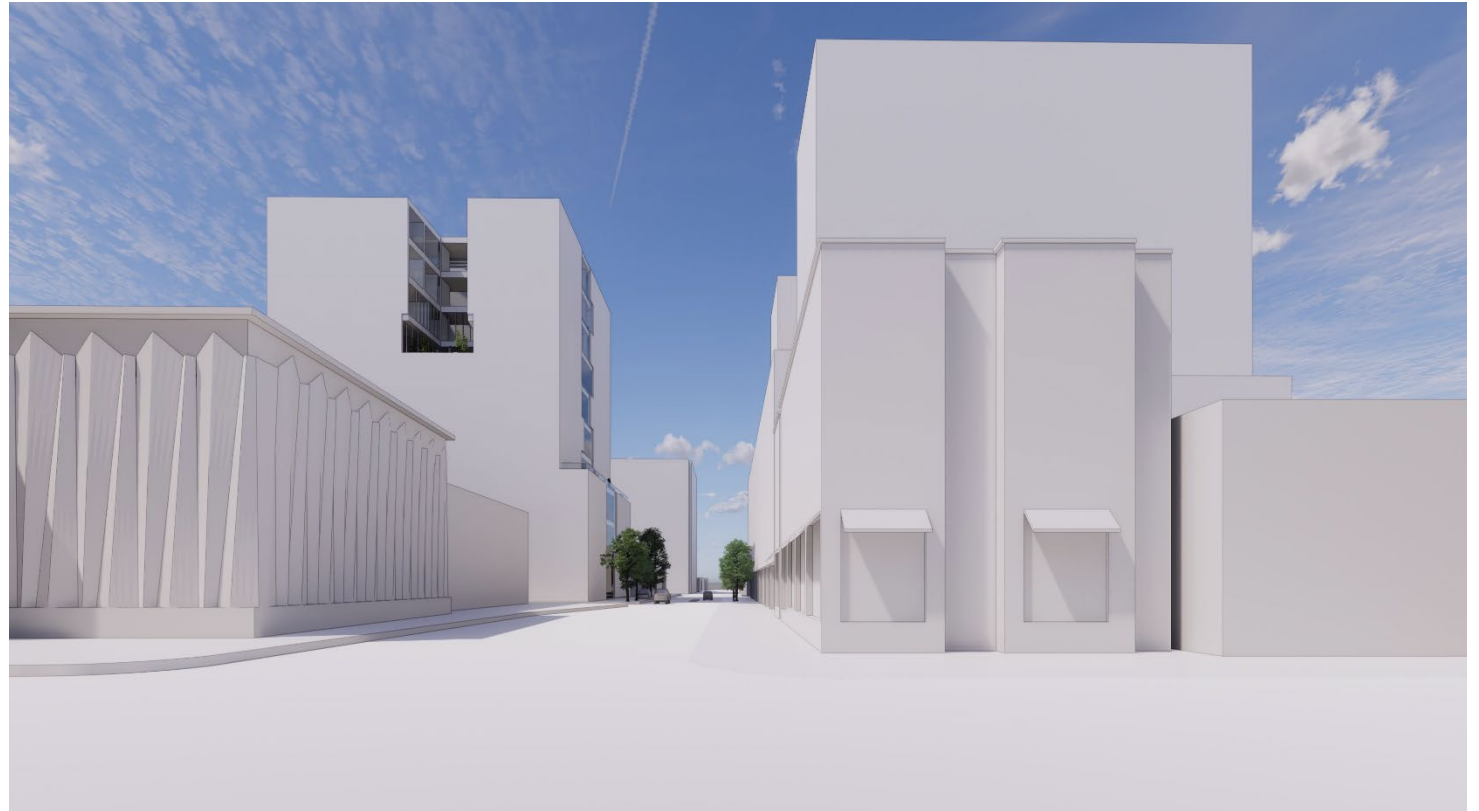
Frost & condensation
in classrooms



Uninsulated, unheated
elevated floor slabs

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 re-development of Mosse Humanities Building site.





School of Education – SoE

2025–27 Capital Plan Request

Campus Planning Committee Meeting
November 16, 2023

Kinesiology Building

Diana Hess, Dean, School of Education



Image: HGA project study





Department of Kinesiology Academic Programs

3

undergraduate
degrees

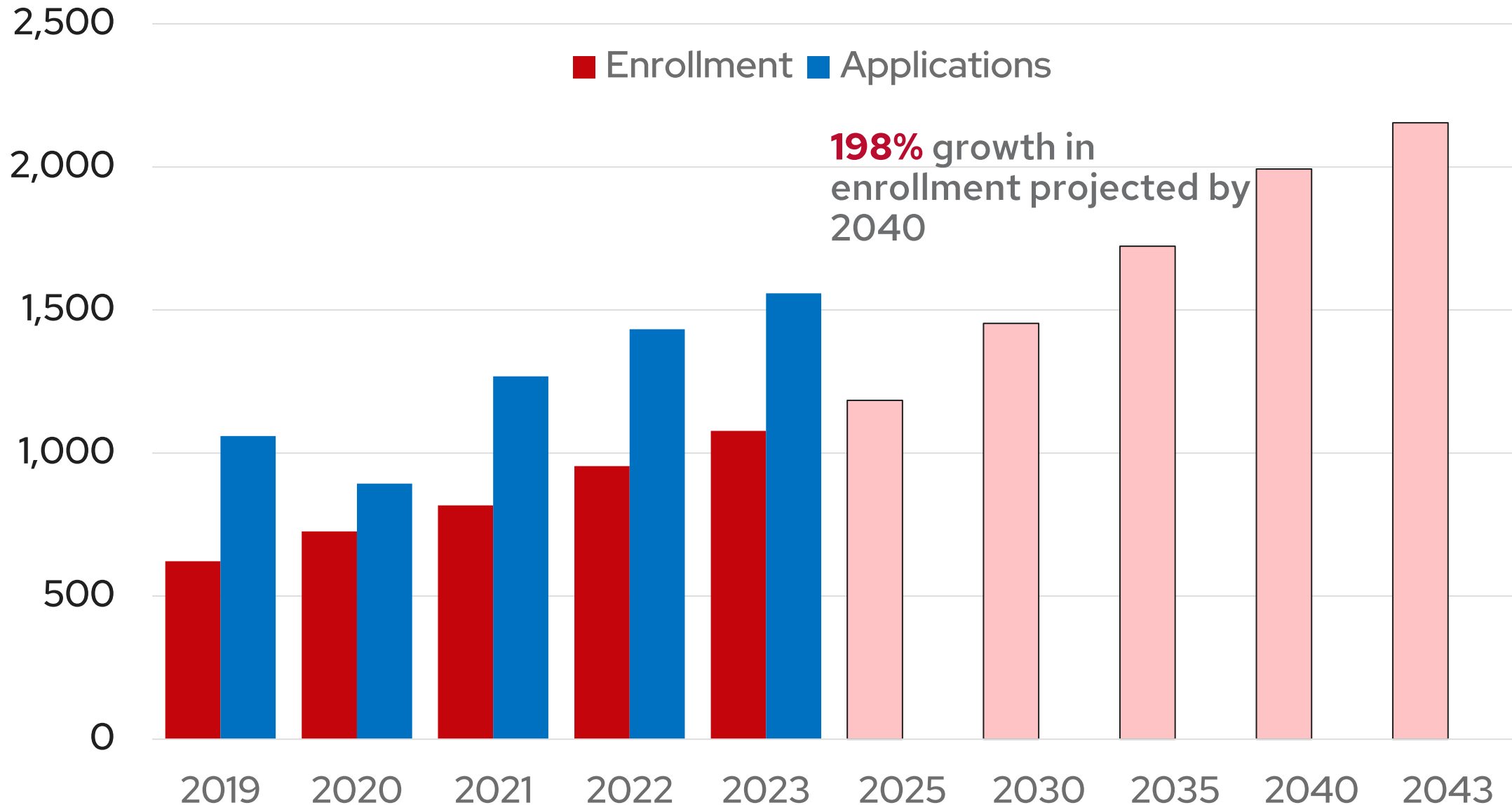
Health Promotion and Health Equity, BS
Kinesiology, BS
Physical Education, BS

4

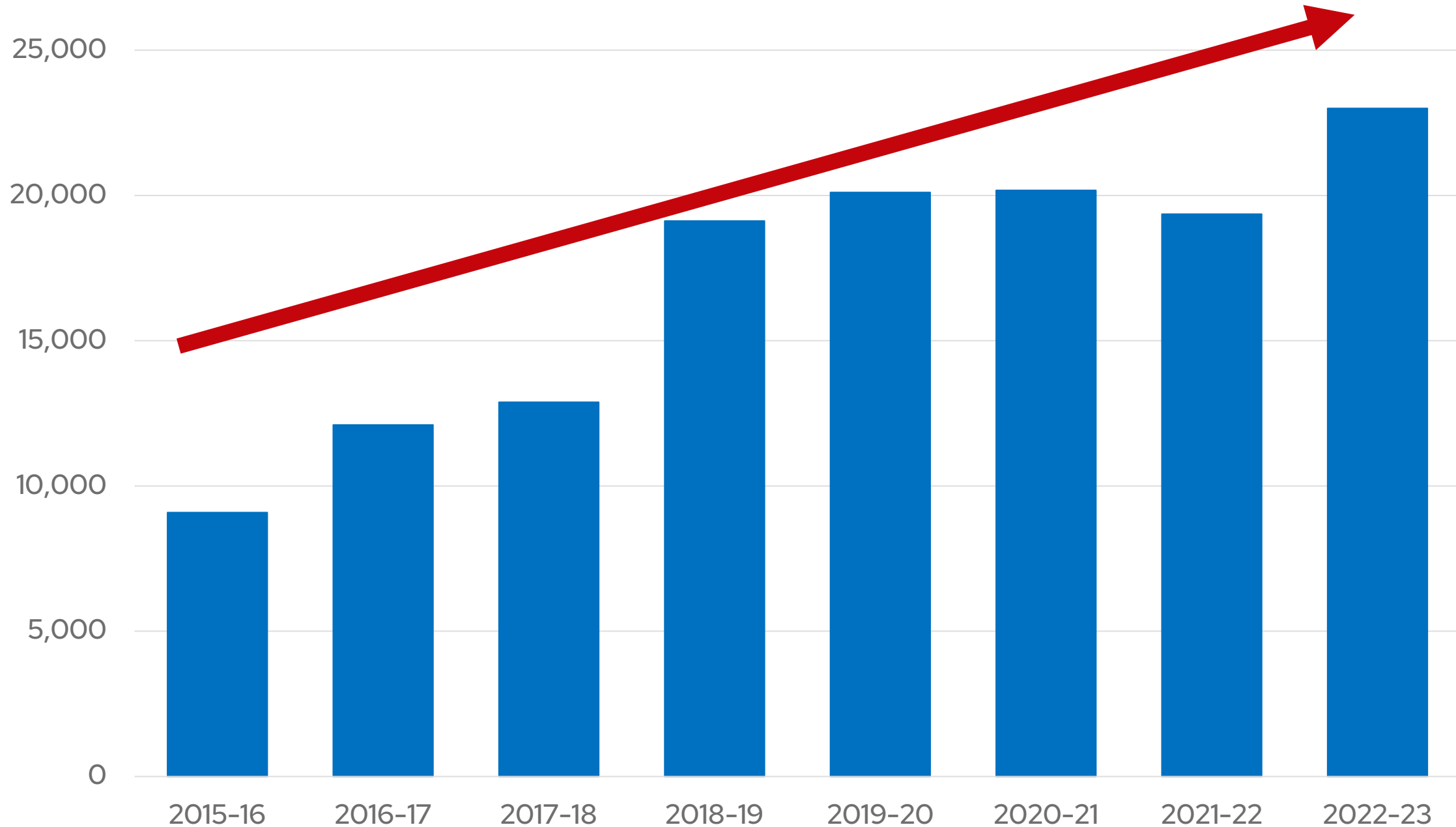
graduate
degrees

Athletic Training, MS
Kinesiology, MS
Kinesiology, PhD
Occupational Therapy, Doctorate

Kinesiology Enrollment & Projections Undergraduate and Graduate



Kinesiology: Credits Follow the Instructor



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

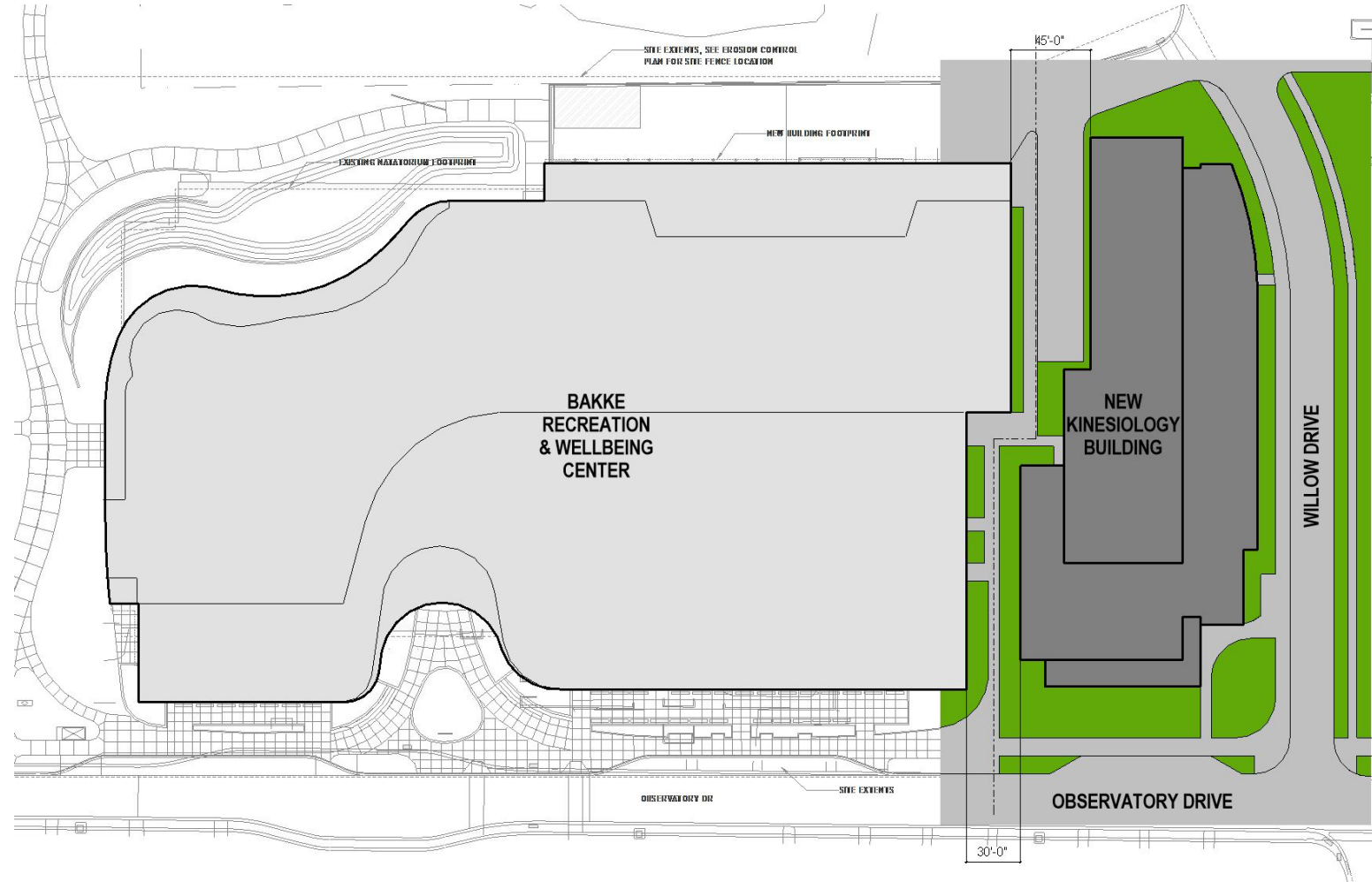


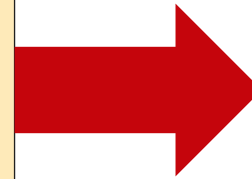
Image: HGA project study



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



Date	Tentative Agenda Topic(s)	Location
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