



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

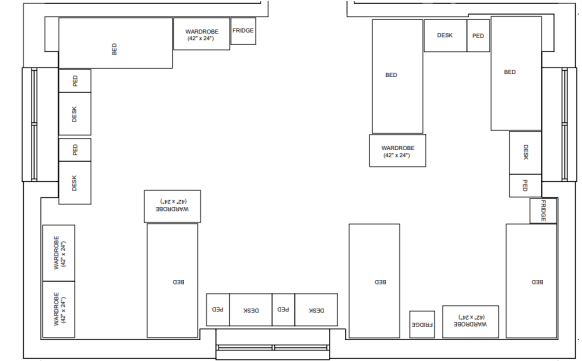
- Project designed to reduce overall maintenance program costs



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

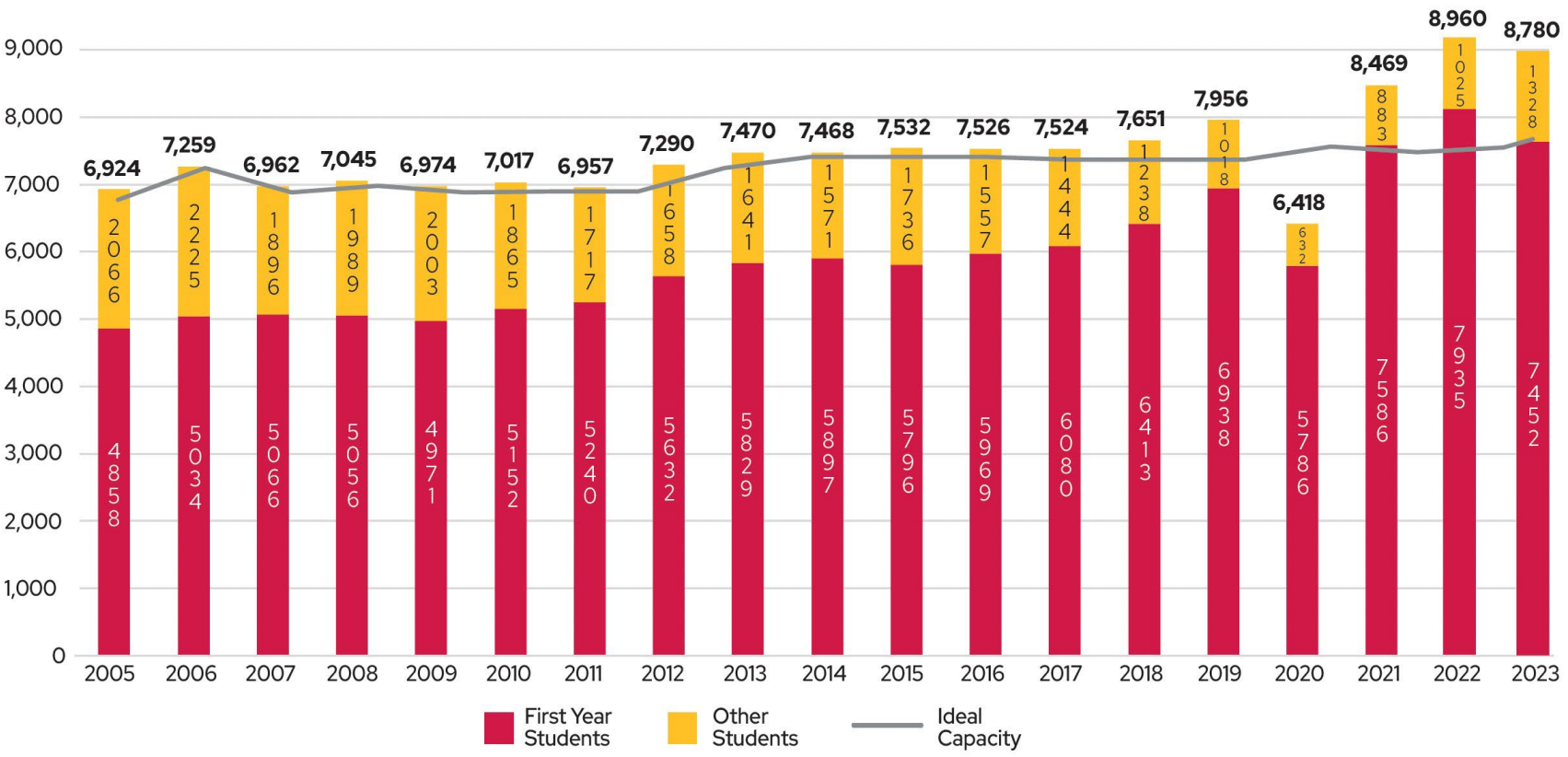


- ***UW-Madison has had a goal of guaranteeing housing for all first-year students at reasonable rates and the highest level of services. This goal was first achieved in 2013.***

- *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?