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Living the Promise: Building the Future



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Living the Promise: Building the Future

- **Operating Paradigm: Assess Programs and Set Priorities**
- **Growth Agenda**
- **Create a Culture of Learning**
- **Enhance the Use of Technology**
- **Invest in Facilities to Support Our Mission**
- **Sustainability**
- **Secure Financial Resources**



Living the Promise: Building the Future



Living the Promise: Building the Future

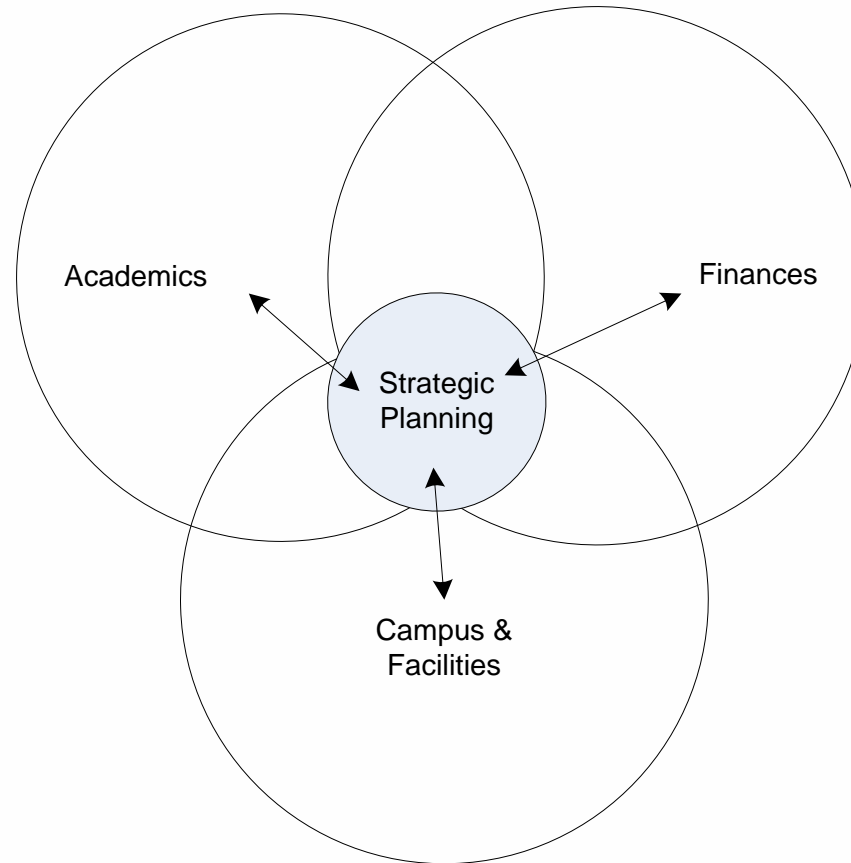


Living the Promise: Building the Future

- Classrooms
- Laboratories
- Offices
- Residence Halls
- Parking



Assess Programs and Set Priorities



Integrated Planning Model



Assess Programs and Set Priorities



Growth Agenda

<u>Year</u>	<u>Headcount</u>	<u>FTE</u>
2007	6,382	5,844
2009	6,640	6,080
2011	6,908	6,326
2013	7,187	6,581
2015	7,478	6,847
2017	7,780	7,124

Increase from 2007 = 22%



Current Classroom Demand Analysis

Current Classrooms Scheduled	73
Type "A" Classrooms	57
Permanent Technology Enhanced Classrooms	52
Replacement Classrooms Needed	<u>16</u>

Note: Average Classroom Time Use = 35 Hours/Week



Creating a Culture of Learning: Classrooms





Living the Promise: Growth Agenda

<u>Number of Seats</u>	<u>2004 Rooms Required</u>	<u>2017 Rooms Required</u>	<u>Classrooms Available</u>	<u>Difference</u>
23	13	16	17	1
38	23	30	28	-2
53	17	22	9	-13
60	10	12	1	-11
73	5	7	0	-7
86	2	2	0	-2
94	0	0	1	1
106	0	0	0	0
109	2	2	0	-2
121	0	0	0	0
122+	2	0	1	-1
Totals	74	93	57	-36



Living the Promise: Growth Agenda

Classrooms Needed: 93

Classrooms Available: 57

Deficit: -36

Total Assignable Space Impact: 61,000

Total Gross Space Impact: 92,500

(using DSF efficiency factor of 66%)



Creating a Culture of Learning: Laboratories



Creating a Culture of Learning: Laboratories



Creating a Culture of Learning: Laboratories



Creating a Culture of Learning: Offices



Living the Promise: Growth Agenda

2007 Office Space Available: 101,000 sq. ft.

2017 Office Space Needed: 123,000 sq. ft.

Additional Office Space Needed: 22,000 sq. ft.

Gross Space Impact: 33,000 gross square feet
(based on 66% DSF efficiency factor)



Growth Agenda: Residence Halls Impact

<u>Year</u>	<u>Demand</u>	<u>Available</u>	<u>Difference</u>
2007	2503	2298	-205
2009	2604	2298	-306
2011	2709	2538	-171
2013	2819	2538	-281
2015	2933	2538	-395
2017	3051	2538	<u>-513</u>



Growth Agenda: Residence Halls Impact

Residence Halls Impact Summary:

- Two Additional Buildings
- > 500 Additional Beds
- > \$30 million

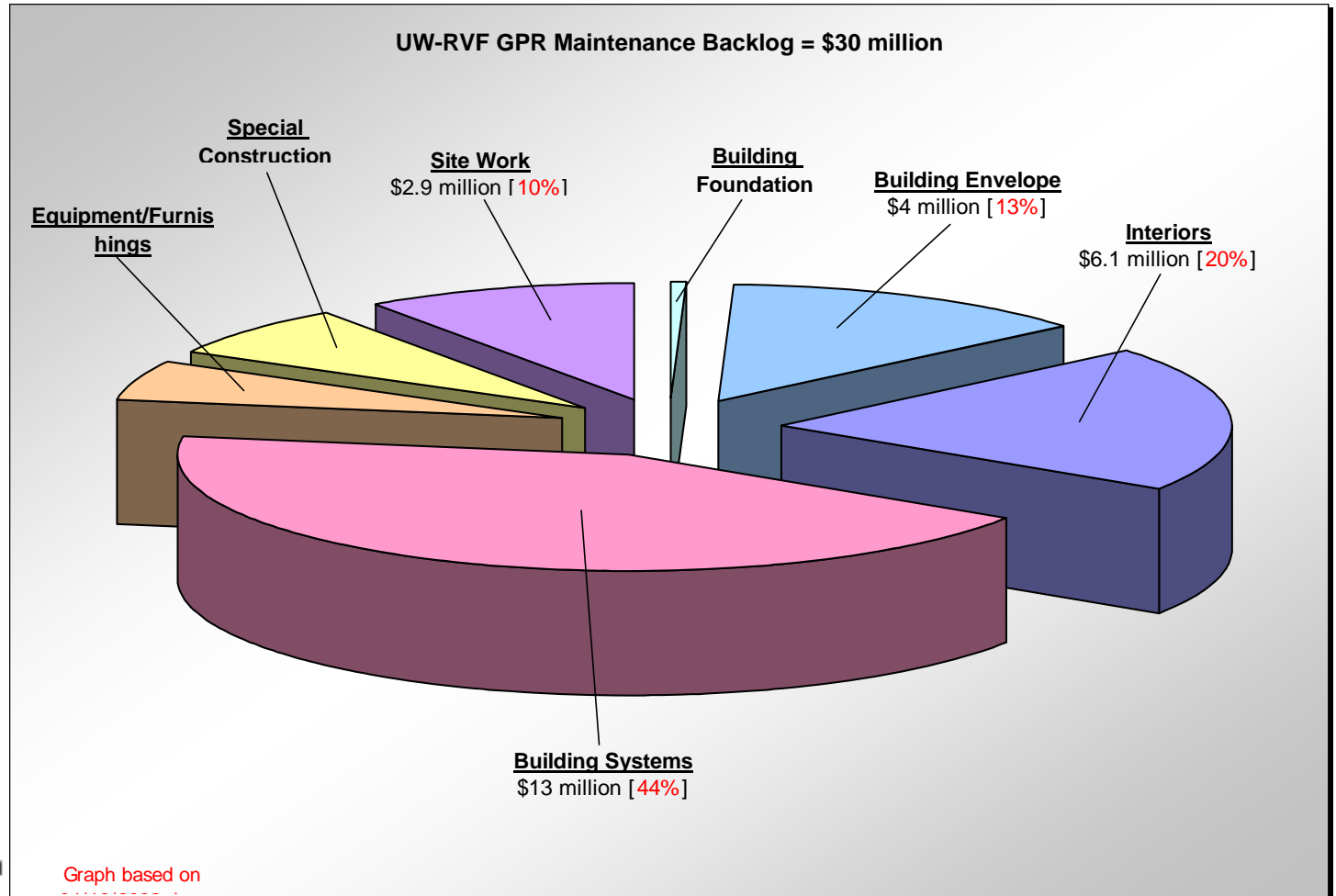


Growth Agenda: Parking Impacts

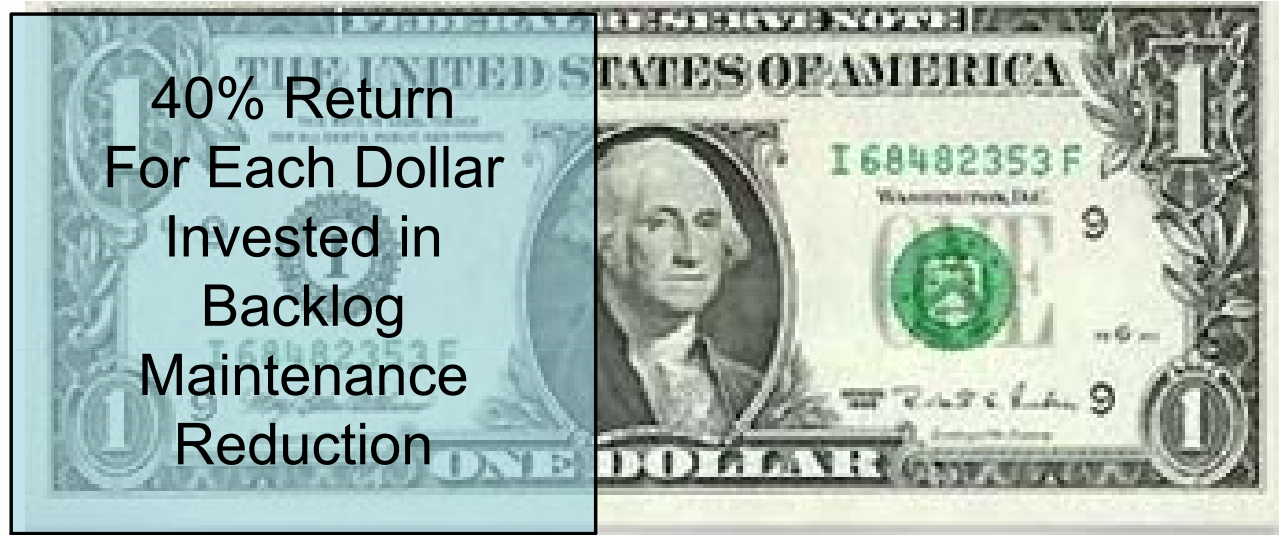
2007 Parking Stalls Available:	2,300
2017 Projected Demand:	<u>2,800</u>
Additional Stalls Required:	500
Surface Parking Cost Impact:	\$1.5 million
Ramp Parking Cost Impact:	\$7 million
Maximum fee impact per stall = \$200	



Investing in Facilities: Maintenance Backlog Reduction



Investing in Facilities: Maintenance Backlog Reduction



GPR Maintenance Backlog = \$30 Million

GPR Required to Eliminate Backlog = \$75 Million



Living the Promise: Sustainability



Living the Promise: Sustainability



Living the Promise: Sustainability



Building the Future: 10 Year Capital Improvement Program

GPR Facility Project Costs:	\$127 million
PR Facility Project Costs:	<u>\$73 million</u>
Total Capital Improvement Program Costs:	\$200 million



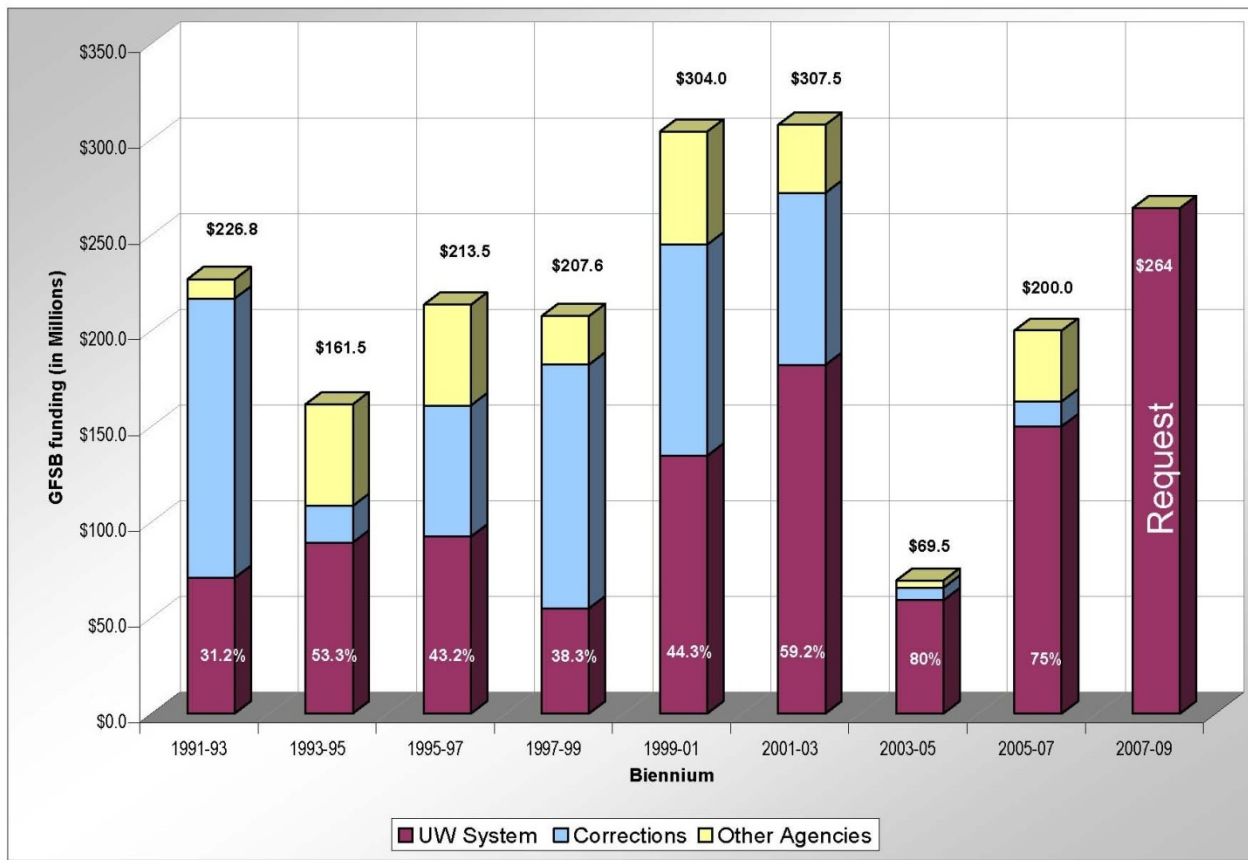
Major Projects Years to Completion

<u>Project Title</u>	<u>Year Conceived</u>	<u>Year Occupied</u>	<u>No. of Years</u>
South Hall Remodeling	1986	1993	7
Library Remodeling	1987	1996	9
Education Building	1990	1999	9
Dairy Learning Center	1992	2007	15
Knowles Lockers	2004	2006	2
South Fork Suites	1997	2005	8
University Center	1999	2007	8



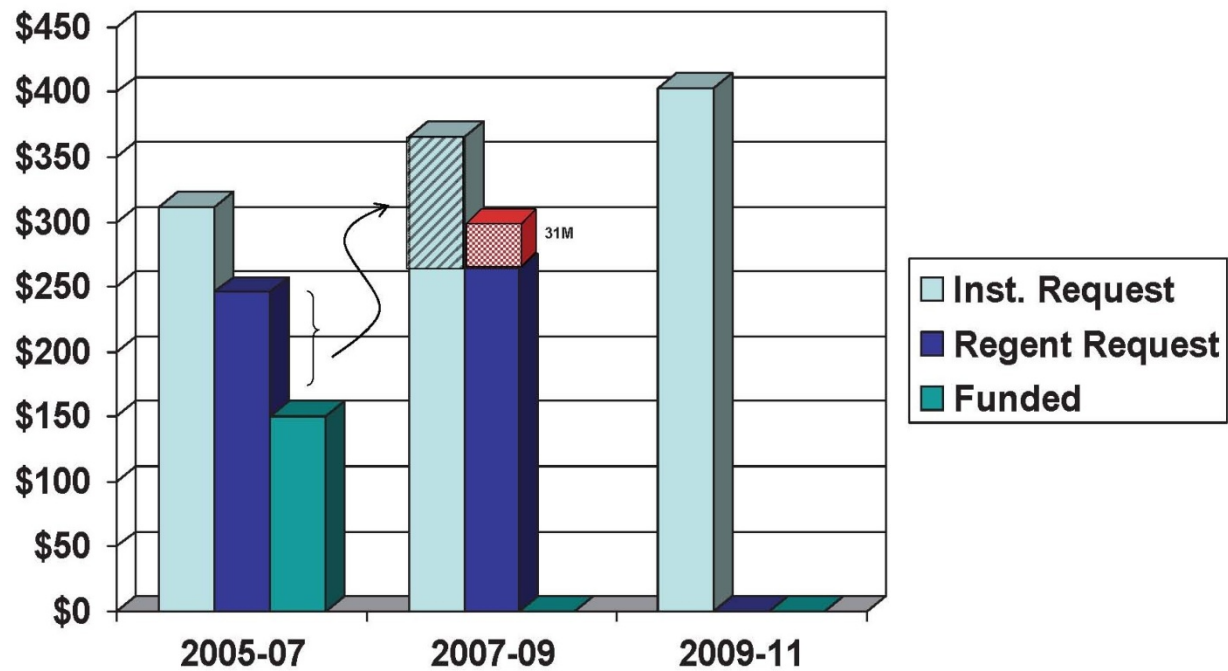
Building the Future: Capital Funding Variability

GFSB Funding History of All State Major Projects



Building the Future: GPR Funding Variability

GFSB Major Projects Requested Compared to Projects Funded



Health and Human Performance Building: Next Academic Major Project



Karges Center



Nelson Building





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Enrollments by Family Income at UW System Institutions

Wisconsin Family Income Quintile	2005	Institution
High	\$76,000	Madison
Median	\$62,000	UW System
Low	\$53,000	River Falls

Sources: ACT, Inc., UW System, and US Census Bureau



10 Year Capital Improvement Program: Potential Fee Impacts

\$200 million = \$2,255

\$130 million = \$1,578

\$70 million = \$789

Potential fee impact per FTE student
per year by 2017



CHILD Center



CHILD Center



George R. Field South Fork Suites



University Center



10 Year UW System Nonallocable Segregated Fees Changes FY 1996-97 to FY 2005-06

UW Institution	FY 05-06 Rate	Ten Year Change	Ten Year Change
Madison	\$501.00	\$194.92	63.7%
Milwaukee	514.30	172.80	50.6
Eau Claire	472.58	234.07	98.1
Green Bay	1084.66	723.04	199.9
LaCrosse	648.19	229.04	54.6
Oshkosh	510.70	281.98	123.3
Parkside	583.98	272.52	87.5
Platteville	610.00	368.00	152.1
River Falls	614.75	253.84	70.3
Stevens Point	547.90	214.85	64.5
Stout	510.24	159.60	45.5
Superior	698.95	441.78	171.8
Whitewater	\$642.18	\$335.70	109.5%
AVERAGE	\$610.73	\$298.63	95.7%



Source of data: UW Institutions



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Nancy Devine
President
UWRF Foundation



UW-River Falls Foundation

- 59 years old
- 36,000 alumni
- Donor support for scholarships, programs & facilities
- \$11.4 million endowment
 - 16.7% return on investment
- \$1 million gift for scholarships



UW-River Falls Foundation Campaign Investing in the Future

- Campaign Themes
 - Culture of learning
 - Leadership
 - Sustainability
 - Globalization
 - Inclusiveness



UW-River Falls Foundation Campaign Investing in the Future

Previous Facility Projects

- Center for Interdisciplinary Studies
- Colt Barn
- Lab Farm Facility
- Dairy Learning

Future Campaign Facility Projects

- Match donor interests & University needs
- Ramer Field & Stadium Renovation
- Health & Human Performance



UW-River Falls Foundation Campaign Investing in the Future

Donor Expectations

- Professionally invest & manage gifts
- Strong leadership
- Solid plan for future
- Consistent, predictable, sustained state support
- Efficient and successful outcomes





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Dairy Learning Center



Dairy Learning Center





Hunt/Knowles Locker Room Addition





Hunt/Knowles Locker Room Addition





Hunt/Knowles Locker Room Addition





Wyman Education Building





Wyman Education Building





Wyman Education Building



Karges Center – Typical Classroom





Karges Center – Office Service Area



Karges Center – Pool Air Handling Unit



Nelson Building - Classroom





Nelson Building – Physiology Lab





Nelson Building – Physiology Lab





Concluding Remarks



Recommendations:

- Support requests for more GPR capital funding
- Support Capital Budget staff's quantification efforts
- Support statute, rule, and policy changes regarding project construction delivery
- Consider using UW-River Falls as a pilot campus to test new capital budget and project development methods





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