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

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

Increase from 2007 = 22%
# Current Classroom Demand Analysis

<table>
<thead>
<tr>
<th>Current Classrooms</th>
<th>73</th>
</tr>
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<tbody>
<tr>
<td>Scheduled</td>
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<tr>
<td>Type “A” Classrooms</td>
<td>57</td>
</tr>
<tr>
<td>Permanent Technology Enhanced Classrooms</td>
<td>52</td>
</tr>
<tr>
<td>Replacement Classrooms Needed</td>
<td>16</td>
</tr>
</tbody>
</table>

Note: Average Classroom Time Use = 35 Hours/Week
Creating a Culture of Learning: Classrooms
### Living the Promise: Growth Agenda

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

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Demand</th>
<th>Available</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>2503</td>
<td>2298</td>
<td>-205</td>
</tr>
<tr>
<td>2009</td>
<td>2604</td>
<td>2298</td>
<td>-306</td>
</tr>
<tr>
<td>2011</td>
<td>2709</td>
<td>2538</td>
<td>-171</td>
</tr>
<tr>
<td>2013</td>
<td>2819</td>
<td>2538</td>
<td>-281</td>
</tr>
<tr>
<td>2015</td>
<td>2933</td>
<td>2538</td>
<td>-395</td>
</tr>
<tr>
<td>2017</td>
<td>3051</td>
<td>2538</td>
<td><strong>-513</strong></td>
</tr>
</tbody>
</table>
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: 2,800
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

UW-RVF GPR Maintenance Backlog = $30 million

- Building Systems: $13 million [44%]
- Building Envelope: $4 million [13%]
- Interiors: $6.1 million [20%]
- Site Work: $2.9 million [10%]
- Special Construction
- Equipment/Furnishings: $2.9 million [10%]
- Building Foundation

Graph based on 04/12/2002
Investing in Facilities: Maintenance Backlog Reduction

40% Return For Each Dollar Invested in Backlog Maintenance Reduction

GPR Maintenance Backlog = $30 Million
GPR Required to Eliminate Backlog = $75 Million
Living the Promise: Sustainability
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Living the Promise: Sustainability
Building the Future: 10 Year Capital Improvement Program

GPR Facility Project Costs: $127 million
PR Facility Project Costs: $73 million
Total Capital Improvement Program Costs: $200 million
<table>
<thead>
<tr>
<th>Project Title</th>
<th>Year Conceived</th>
<th>Year Occupied</th>
<th>No. of Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>South Hall Remodeling</td>
<td>1986</td>
<td>1993</td>
<td>7</td>
</tr>
<tr>
<td>Library Remodeling</td>
<td>1987</td>
<td>1996</td>
<td>9</td>
</tr>
<tr>
<td>Education Building</td>
<td>1990</td>
<td>1999</td>
<td>9</td>
</tr>
<tr>
<td>Dairy Learning Center</td>
<td>1992</td>
<td>2007</td>
<td>15</td>
</tr>
<tr>
<td>Knowles Lockers</td>
<td>2004</td>
<td>2006</td>
<td>2</td>
</tr>
<tr>
<td>South Fork Suites</td>
<td>1997</td>
<td>2005</td>
<td>8</td>
</tr>
<tr>
<td>University Center</td>
<td>1999</td>
<td>2007</td>
<td>8</td>
</tr>
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</table>
Building the Future: Capital Funding Variability

GFSB Funding History of All State Major Projects

Biennium

- 1991-93
- 1993-95
- 1995-97
- 1997-99
- 1999-01
- 2001-03
- 2003-05
- 2005-07
- 2007-09

GFSB funding (in Millions)

- $226.8
- $161.5
- $213.5
- $207.6
- $304.0
- $307.5
- $200.0
- $264

UW System - Corrections - Other Agencies

the power of learning
Building the Future: GPR Funding Variability

GFSB Major Projects Requested Compared to Projects Funded

<table>
<thead>
<tr>
<th>Year</th>
<th>Inst. Request</th>
<th>Regent Request</th>
<th>Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005-07</td>
<td>$300</td>
<td>$250</td>
<td>$150</td>
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<tr>
<td>2007-09</td>
<td>$350</td>
<td>$310</td>
<td>$180</td>
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<tr>
<td>2009-11</td>
<td>$450</td>
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</table>

Legend:
- Inst. Request
- Regent Request
- Funded
Health and Human Performance Building: Next Academic Major Project

Karges Center

Nelson Building
### Enrollments by Family Income at UW System Institutions

<table>
<thead>
<tr>
<th>Wisconsin Family Income Quintile</th>
<th>2005</th>
<th>Institution</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>$76,000</td>
<td>Madison</td>
</tr>
<tr>
<td>Median</td>
<td>$62,000</td>
<td>UW System</td>
</tr>
<tr>
<td>Low</td>
<td>$53,000</td>
<td>River Falls</td>
</tr>
</tbody>
</table>

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
George R. Field South Fork Suites
University Center
10 Year UW System Nonallocable Segregated Fees Changes
FY 1996-97 to FY 2005-06

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

Source of data: UW Institutions
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
Dairy Learning Center
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 – 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