
David L. Miller
Associate Vice President
Capital Planning and Budget
Relationships in Integrated Planning

Academic Program

Budget & Finance

Facilities
The Academic Program Drives Facility Needs

- In 2010-11, 27.8% of all degrees conferred were in fields related to: science, technology, engineering, mathematics, (STEM) or healthcare.

- During the last ten years, the number of STEM degrees increased by 23.4%.

- Degrees in health professions have increased by 35.2%.

- These trends are predicted to continue.
Seven of the twenty-one major GFSB building projects requested by our institutions are academic science facilities.

All six top priority major projects in the Regents approved capital budget are science related.

Many of these high demand fields of study are now housed in the poorest facilities.
Construction Impacts the Operating Budget

- Annual Debt Service
  $42 million GPR increase in 2013-15

- Annual operating cost

- Maintenance and renewal
Integrated Planning

Academic Program

Budget & Finance

Facilities

Institutional Effectiveness
## 2013-15 Capital Budget Summary
### All Funds

<table>
<thead>
<tr>
<th>Major Projects</th>
<th>GFSB</th>
<th>Gift Grants</th>
<th>PR &amp; PRSB</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Major Projects using GFSB</td>
<td>$240.8</td>
<td>$36.1</td>
<td>$14.3</td>
<td>$291.2</td>
</tr>
<tr>
<td>New Major Projects without GFSB</td>
<td>$28.6</td>
<td>$383.9</td>
<td>$412.5</td>
<td></td>
</tr>
</tbody>
</table>

### All Agency Funds

| Maintenance/Repair/Renovation (UW only) | $100.0 Est. | $0 | $32.7 | $132.7 Est. |
General Fund Supported Borrowing Projects

State bonds repaid with new taxpayer funds
GFSB Projects: Requested v. Recommended

2013-15 GFSB Funding

- Institutions requested 21 projects
  - + SYS Classrooms & Utilities
- Regents recommended 6 projects
  - + SYS Classrooms & Utilities
- Governor recommended 6 projects
  - + SYS Classrooms & Utilities

- Requested Projects
- SYS Classroom IT & Utilities
## 2013-15 GFSB Major Projects
### State Building Commission Recommendations

<table>
<thead>
<tr>
<th>Campus</th>
<th>General Fund Supported Projects</th>
<th>Total Budget</th>
<th>GFSB</th>
<th>PRSB</th>
<th>GIFTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>LAC</td>
<td>Science Labs Building</td>
<td>$82.0</td>
<td>$82.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>MAD</td>
<td>Babcock Hall Dairy Plant Addn.</td>
<td>$32.0</td>
<td>$16.0</td>
<td></td>
<td>$16.0</td>
</tr>
<tr>
<td>MAD</td>
<td>Meat Science and Muscle Biology Lab</td>
<td>$42.9</td>
<td>$22.9</td>
<td></td>
<td>$20.0</td>
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<tr>
<td>STP</td>
<td>Chemistry-Biology Building</td>
<td>$75.0</td>
<td>$75.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WTW</td>
<td>Laurentide Hall Student Success Ctr. Addn.</td>
<td>$4.5</td>
<td>$4.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SYS</td>
<td>Classroom IT Improvements</td>
<td>$10.0</td>
<td>$10.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SYS</td>
<td>Utilities (EAU and LAC)</td>
<td>$20.8</td>
<td>$10.4</td>
<td>$10.3</td>
<td>$0.1</td>
</tr>
<tr>
<td>SYS</td>
<td>Facility Renewal Program</td>
<td>$24.0</td>
<td>$20.0</td>
<td>$4.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$291.2</strong></td>
<td><strong>$240.8</strong></td>
<td><strong>$14.3</strong></td>
<td><strong>$36.1</strong></td>
</tr>
</tbody>
</table>
Advance enumerated funds are shown in the biennium in which they were enumerated.
GFSB Funding: 2007-09 to 2013-15

GFSB is shown in biennium in which it is available.
A Sea Change in Planning

**Advance Enumeration:**

For large/complex projects – Enumerate bonding in one biennia with a delayed release in subsequent biennia.

**Purpose:**

To implement projects over multiple biennia and to complete costly design.
A Sea Change in Planning

Advance Enumeration:

For large/complex projects – Enumerate bonding in one biennia with a delayed release in subsequent biennia.

Purpose:

To implement projects over multiple biennia and to complete costly design.

Design - Enumerate

Complete project design with university funds, then seek enumeration.
### Institution Funded Planning

<table>
<thead>
<tr>
<th>Campus</th>
<th>Project</th>
<th>Total Project</th>
<th>2013-15</th>
<th>2015-17</th>
<th>2017-19</th>
<th>Design Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Madison</td>
<td>Chemistry 3 Phases</td>
<td>$103.5</td>
<td>$10.5</td>
<td>$75.0</td>
<td>$18.0</td>
<td>$6.9</td>
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<tr>
<td>Milwaukee</td>
<td>Innovation Park IRC</td>
<td>$75.0</td>
<td>$75.0</td>
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<td></td>
<td>$4.4</td>
</tr>
</tbody>
</table>

The State Building Commission recommended that UW-Madison and UW-Milwaukee provide funding to complete design prior to enumeration in 2015-17.
Existing Laboratory Space

UW-La Crosse

UW-Madison
Upgraded Laboratory Space

Modern Teaching Labs
UW-Madison
Babcock Hall Dairy Plant Addition

$32M ($16M Gifts)
UW-Madison
Meat Science and Muscle Biology Laboratory

Existing

Live animal movement hallway
Carcass fabrication room

Modern Facilities

$42.8M ($20 Gifts)
UW System: Classroom/IT Improvements

Lecture Hall - Before

Lecture Hall - After

Active Learning Classroom

$10M Systemwide
UW-Whitewater
Laurentide Hall Student Success Ctr. Addn.

$4.5M
Program Revenue / Gift Grant Funded Projects
## Program Revenue and Gift Grant Funded Projects

<table>
<thead>
<tr>
<th>New Residence Halls</th>
<th>$92.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eau Claire ◊ Platteville ◊ Whitewater</td>
<td></td>
</tr>
<tr>
<td>Renovations of Existing Residence Halls</td>
<td>$114.3</td>
</tr>
<tr>
<td>Madison ◊ Oshkosh ◊ Stevens Point ◊ Stout</td>
<td></td>
</tr>
<tr>
<td>Student Union Projects</td>
<td>$103.0</td>
</tr>
<tr>
<td>La Crosse ◊ Madison ◊ Oshkosh</td>
<td></td>
</tr>
<tr>
<td>Student Recreation Facilities</td>
<td>$14.5</td>
</tr>
<tr>
<td>La Crosse ◊ Oshkosh ◊ Whitewater</td>
<td></td>
</tr>
<tr>
<td>Other Program Revenue</td>
<td></td>
</tr>
<tr>
<td>La Crosse - Parking</td>
<td>$7.6</td>
</tr>
<tr>
<td>Milwaukee - Kenilworth Buyout</td>
<td>$65.3</td>
</tr>
<tr>
<td>Milwaukee - Student Health</td>
<td>$11.0</td>
</tr>
<tr>
<td>Oshkosh - Welcome Center</td>
<td>$4.6</td>
</tr>
</tbody>
</table>
UW-La Crosse
New Student Union

$53.3M
UW-Oshkosh
Conference and Welcome Center

$4.6M
UW-Oshkosh
Intramural Recreation Field Complex

$6.5M
UW-Platteville
Residence Hall and Dining Facility Purchase

$29.2M
Conclusion

- Building Commission motions that did not pass:
  - Cut UWM and Platteville lease option buyouts
  - Cut statewide All Agency fund by 15%

- SBC recommendations: about 10% above Board of Regents request.

- Next steps: Joint Committee on Finance and full Legislature; Governor’s signature.