

# 2013-15 Capital Budget: Building Commission Recommendations

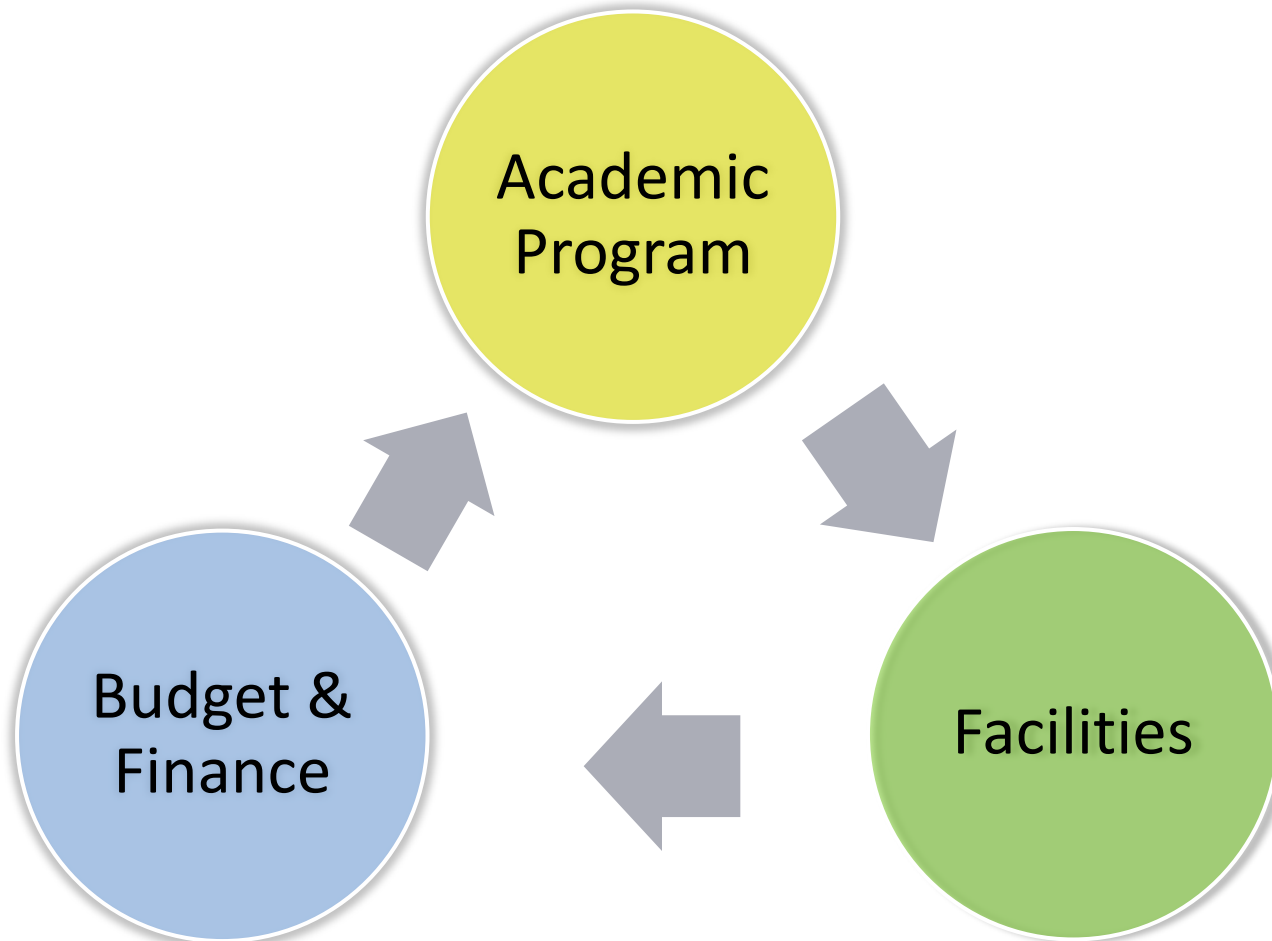
David L. Miller

Associate Vice President

Capital Planning and Budget

# Relationships in Integrated Planning

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# The Academic Program Drives Facility Needs

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## Academic Program

- 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.

# STEM Facilities in High Demand

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## Facilities

- 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

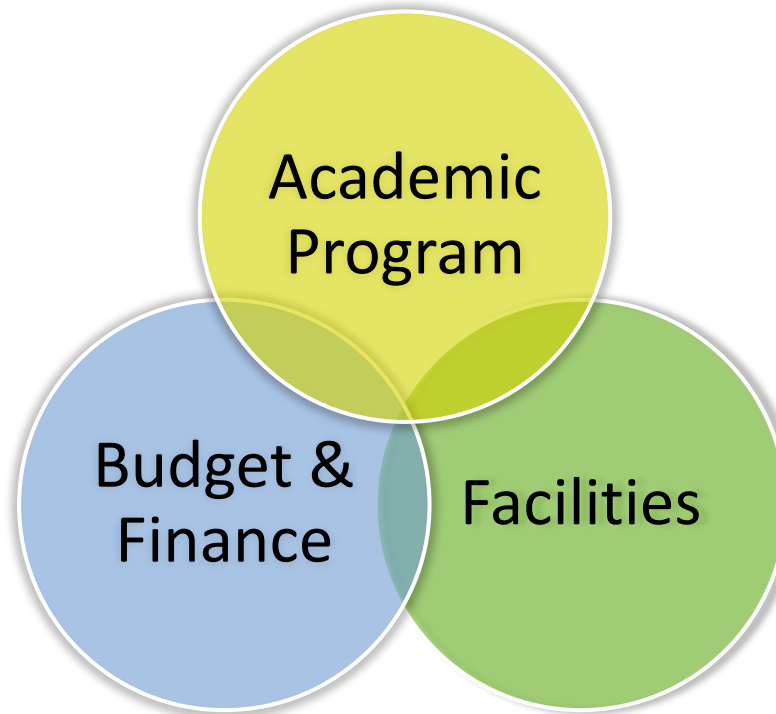
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## Budget & Finance

- Annual Debt Service  
\$42 million GPR increase in 2013-15
- Annual operating cost
- Maintenance and renewal

# Integrated Planning

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➤➤➤➤➤ *Institutional Effectiveness* ➤➤➤➤➤

# 2013-15 Capital Budget Summary

## All Funds

<b>Major Projects</b> (In millions)	<b>GFSB</b>	<b>Gift Grants</b>	<b>PR &amp; PRSB</b>	<b>Total</b>
New Major Projects using GFSB	<b>\$240.8</b>	\$36.1	\$14.3	\$291.2
New Major Projects without GFSB		\$28.6	\$383.9	\$412.5
<b>All Agency Funds</b>				
Maintenance/Repair/Renovation (UW only)	<b>\$100.0 Est.</b>	\$0	\$32.7	\$132.7 Est.

# General Fund Supported Borrowing Projects

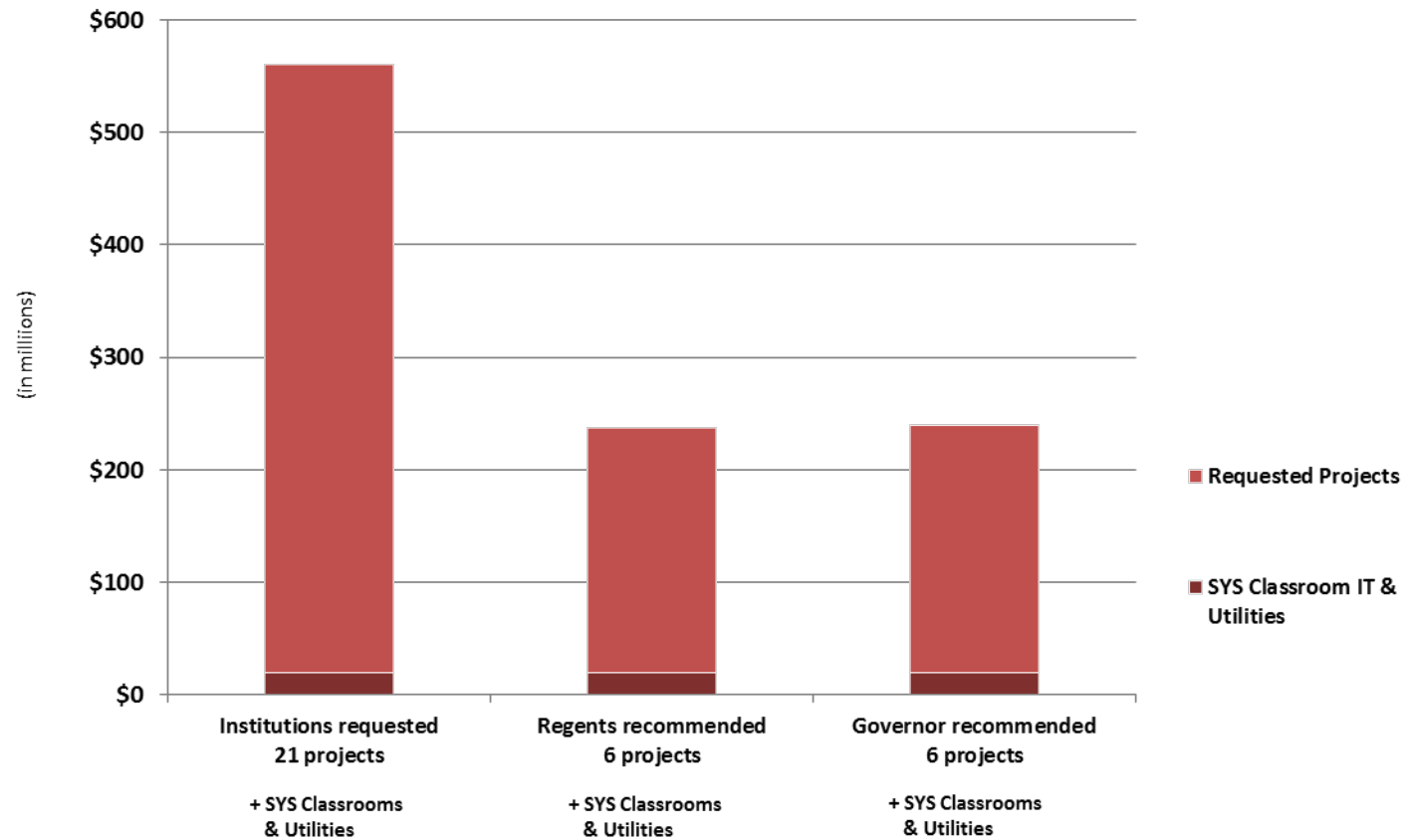
State bonds repaid with new taxpayer funds



# GFSB Projects: Requested v. Recommended

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2013-15 GFSB Funding



# 2013-15 GFSB Major Projects

## State Building Commission Recommendations

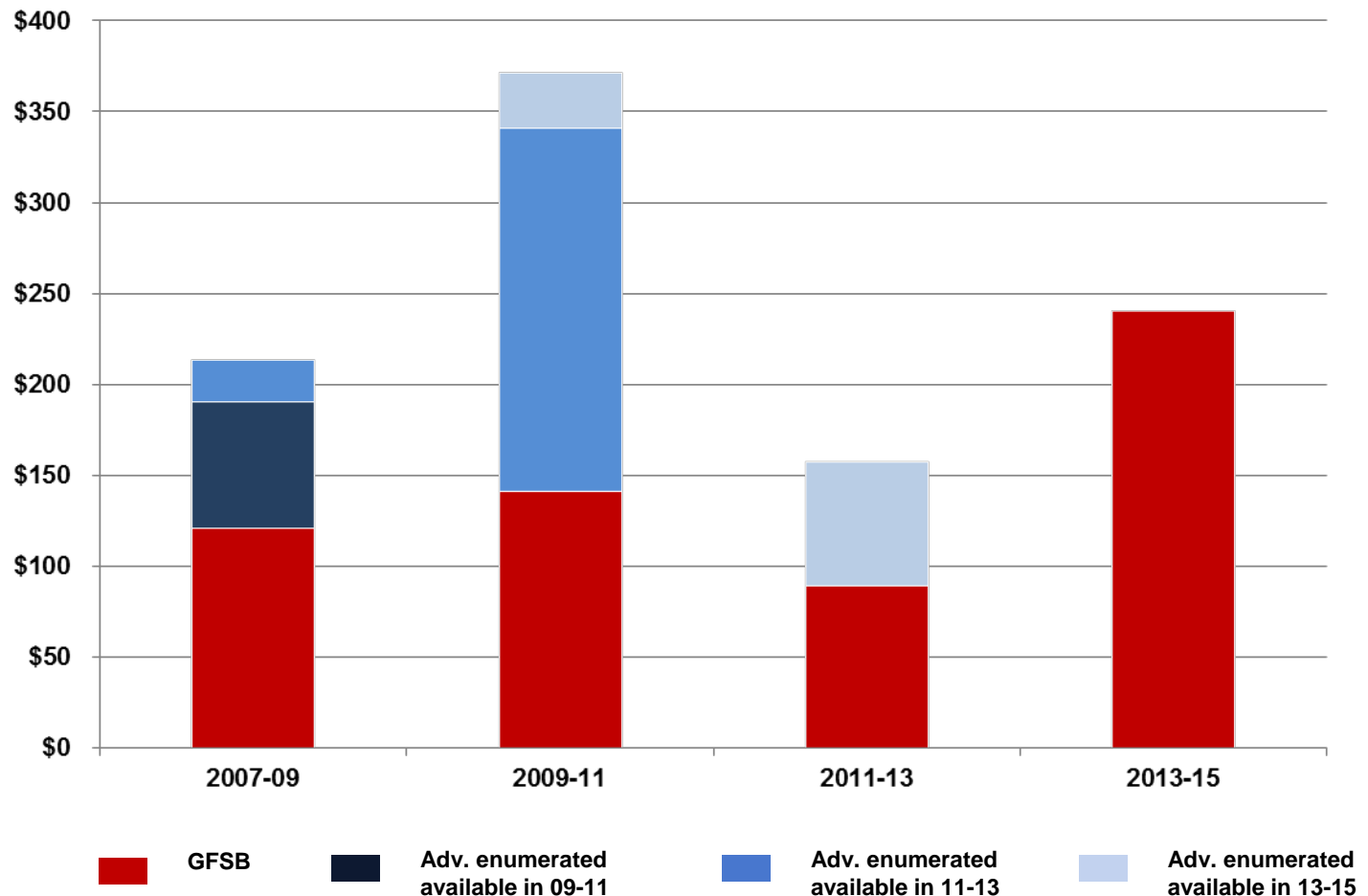
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Campus	General Fund Supported Projects	Total Budget	GFSB	PRSB	GIFTS
LAC	Science Labs Building	\$82.0	\$82.0		
MAD	Babcock Hall Dairy Plant Addn.	\$32.0	\$16.0		\$16.0
MAD	Meat Science and Muscle Biology Lab	\$42.9	\$22.9		\$20.0
STP	Chemistry-Biology Building	\$75.0	\$75.0		
WTW	Laurentide Hall Student Success Ctr. Addn.	\$4.5	\$4.5		
SYS	Classroom IT Improvements	\$10.0	\$10.0		
SYS	Utilities (EAU and LAC)	\$20.8	\$10.4	\$10.3	\$0.1
SYS	Facility Renewal Program	<u>\$24.0</u>	<u>\$20.0</u>	<u>\$4.0</u>	<u>      </u>
	<b>Total</b>	<b>\$291.2</b>	<b>\$240.8</b>	<b>\$14.3</b>	<b>\$36.1</b>

# GFSB Funding: 2007-09 to 2013-15

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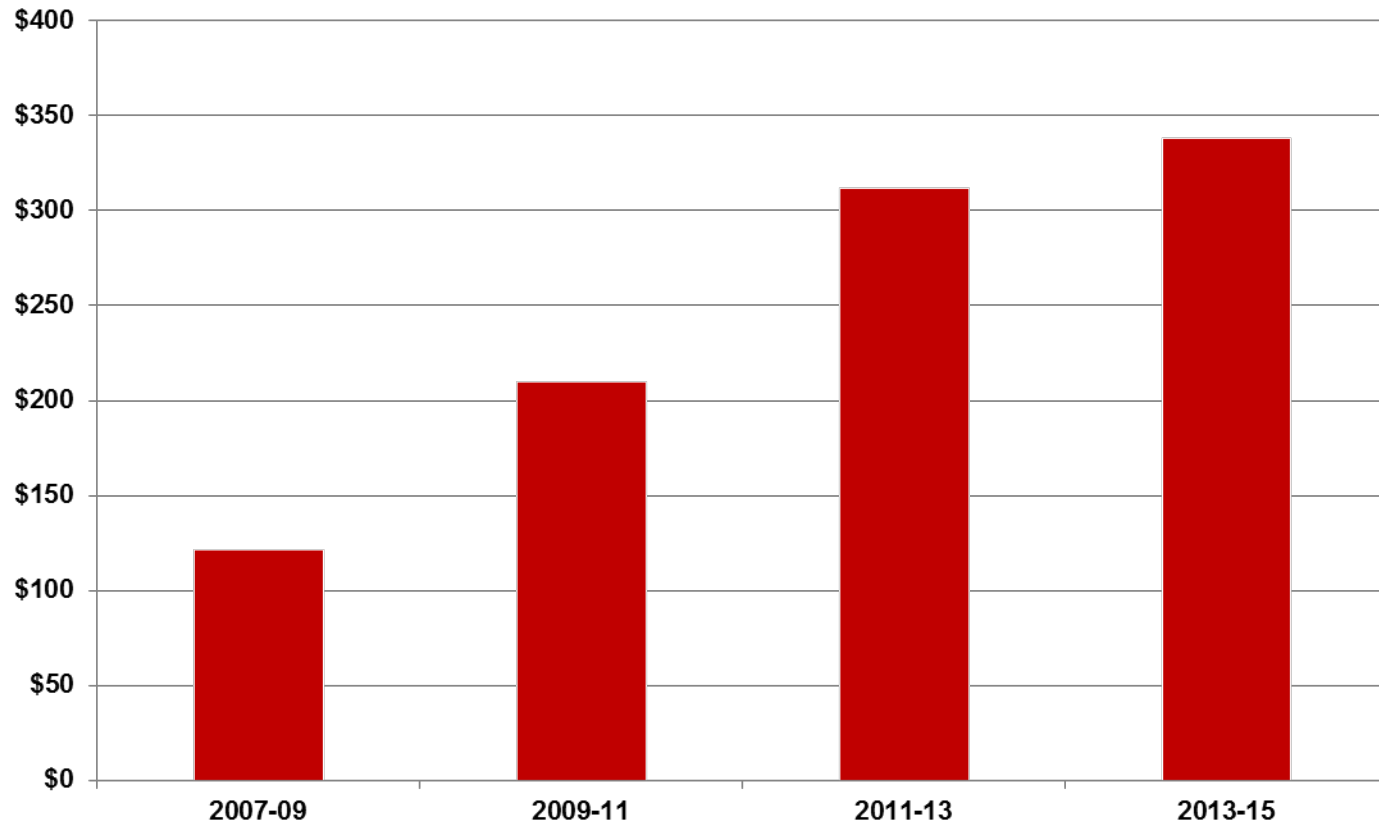
Advance enumerated funds are shown in the biennium in which they were enumerated.



# GFSB Funding: 2007-09 to 2013-15

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**GFSB is shown in biennium in which it is available.**



# A Sea Change in Planning



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## 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.

Planning

Enumeration

Design

Approval

Construction

# A Sea Change in Planning



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Planning

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## Design - Enumerate

Complete project  
design with university  
funds, then seek  
enumeration.

# Institution Funded Planning

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Campus	Project	Total Project	2013-15	2015-17	2017-19	Design Budget
Madison	Chemistry 3 Phases	\$103.5	\$10.5	\$75.0	\$18.0	\$6.9
Milwaukee	Innovation Park IRC	\$75.0		\$75.0		\$4.4

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

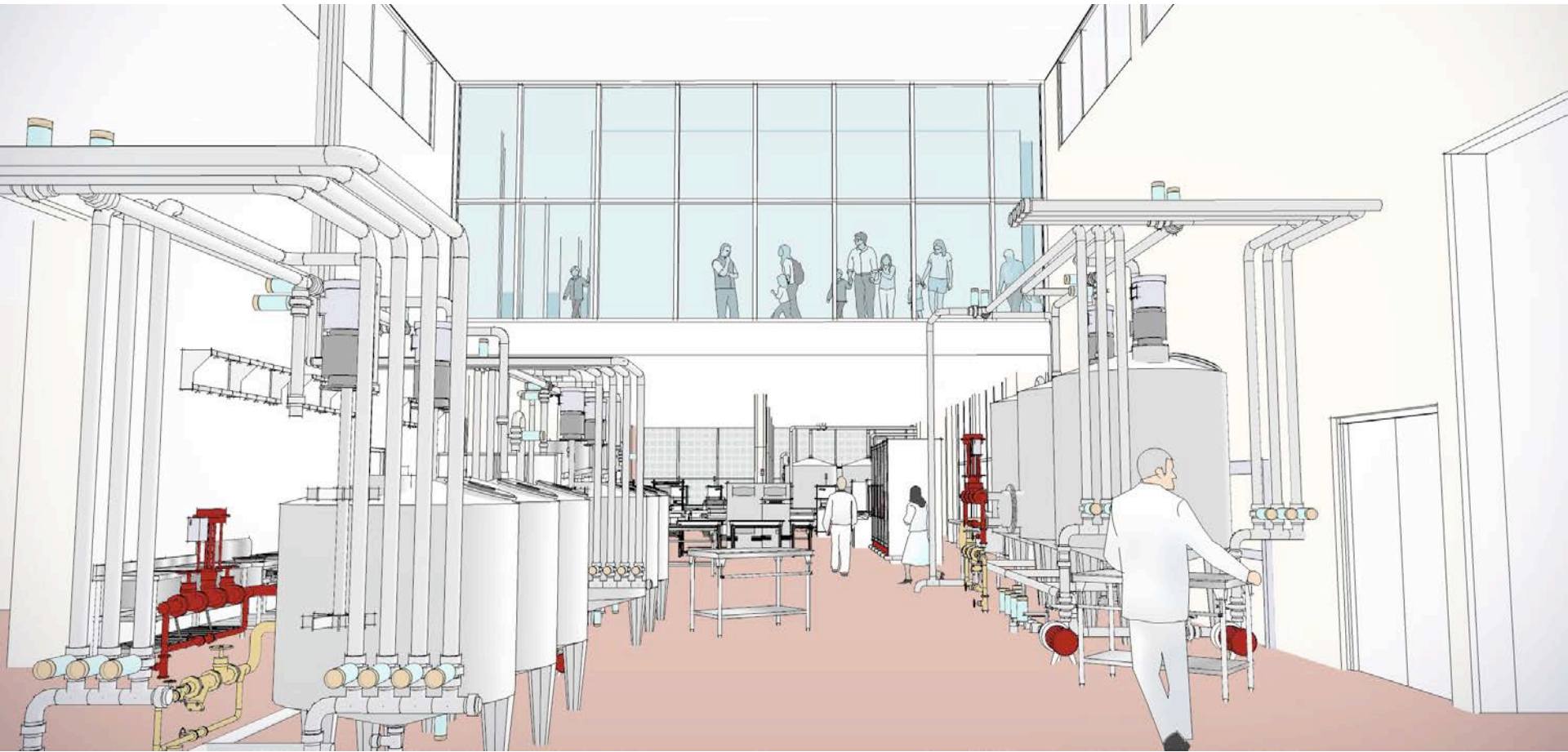


# Upgraded Laboratory Space



Modern Teaching Labs

# UW-Madison Babcock Hall Dairy Plant Addition



# UW-Madison Meat Science and Muscle Biology Laboratory



Existing



Modern Facilities



# UW System: Classroom/IT Improvements



Lecture Hall - Before



Lecture Hall - After



Active Learning Classroom

**\$10M Systemwide**

# UW-Whitewater Laurentide Hall Student Success Ctr. Addn.



# Program Revenue / Gift Grant Funded Projects

# Program Revenue and Gift Grant Funded Projects

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New Residence Halls	
Eau Claire ♦ Platteville ♦ Whitewater	\$92.3
Renovations of Existing Residence Halls	
Madison ♦ Oshkosh ♦ Stevens Point ♦ Stout	\$114.3
Student Union Projects	
La Crosse ♦ Madison ♦ Oshkosh	\$103.0
Student Recreation Facilities	
La Crosse ♦ Oshkosh ♦ Whitewater	\$14.5
Other Program Revenue	
La Crosse - Parking	\$7.6
Milwaukee - Kenilworth Buyout	\$65.3
Milwaukee - Student Health	\$11.0
Oshkosh - Welcome Center	\$4.6



# UW-La Crosse New Student Union



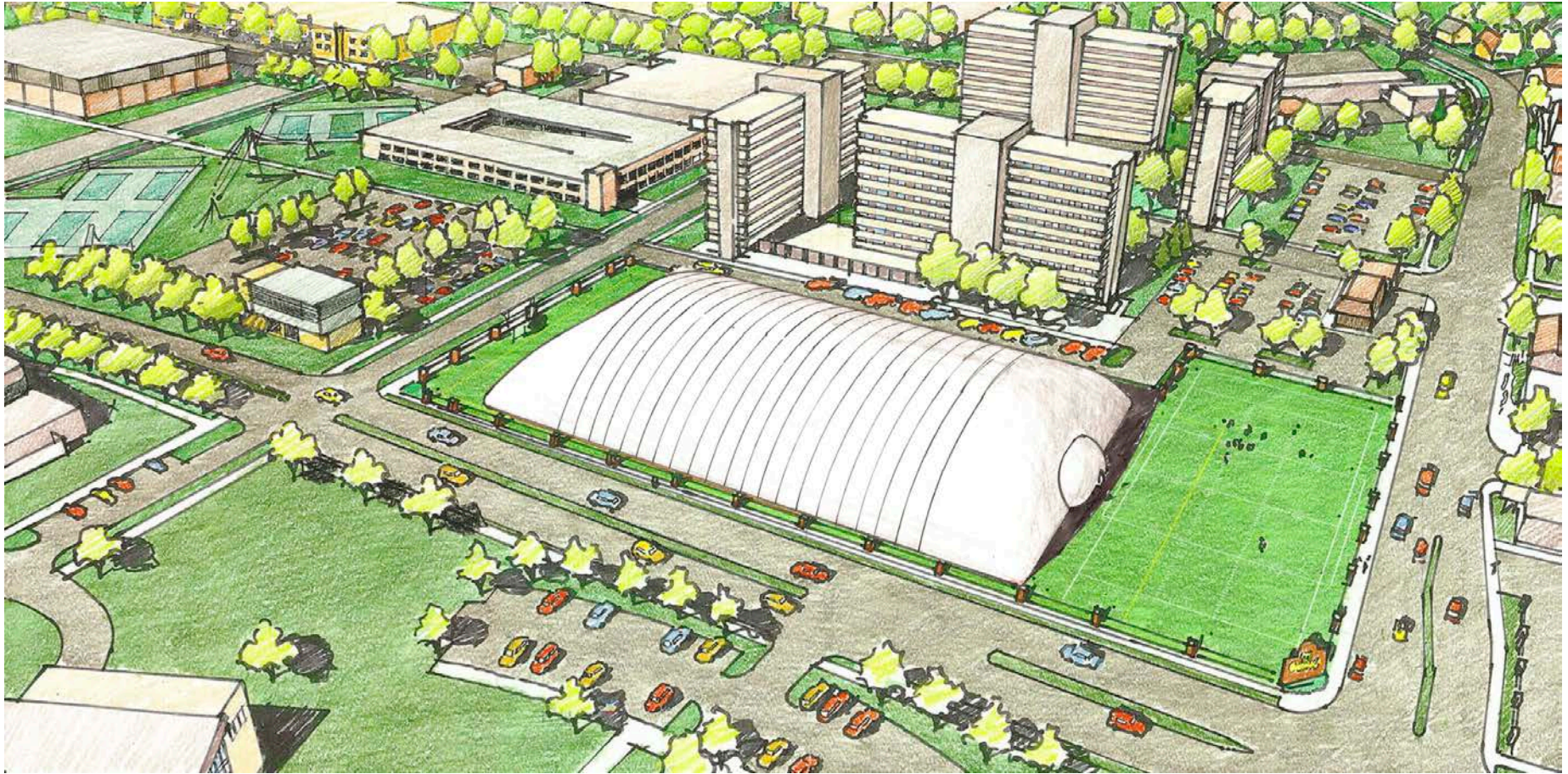


# UW-Oshkosh Conference and Welcome Center





# UW-Oshkosh Intramural Recreation Field Complex





# UW-Platteville Residence Hall and Dining Facility Purchase



# Conclusion

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- ❑ 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.