
University of Wisconsin-La Crosse

January 2015 Presentation of Findings



Agenda | Project Scope

- New Science Office Reconciliation
- Classroom Mix & Utilization Findings
- Space Needs Analysis Findings
- Reallocation/Implementation Strategies
- College of Business Administration - Review 2011 Study



New Science Office Reconciliation

- Position Reconciliation:
 - Four (4) additional T/TT Faculty headcount
 - Nine (9) additional Lecturer headcount
 - Balance in non-instruction/lab support
 - One (1) fewer Classified
 - Eight (8) fewer graduate assistants
 - Two (2) fewer teaching assistants
- Square Foot Reconciliation:
 - Short 1,560 ASF in faculty office space
 - Excess of 1,320 ASF in open office environment
 - Overall 240 ASF short of office space

	T/TT Faculty	Lecturer	Non-Ins/Lab Support	Classified/Acad Dept Assoc	Graduate Asst	Teaching Asst	Difference in Headcount *	Difference in ASF
DEPARTMENT	TT	AS	NIAS	CL	GA	TA		
Pre-design ASF Allocated	120	120	120	80	60	60		
Biology								
Current FTE	30.00	8.50	2.25	1.24	5.50	3.00		
Current HC	30.00	9.00	3.00	1.00	11.00	6.00		
Pre-Design HC	30.00	6.00	3.00	2.00	17.00	8.00		
Difference HC	0.00	(3.00)	0.00	1.00	6.00	2.00	6.00	
Difference ASF	0	(360)	0	120	720	240		720
Chemistry								
Current FTE	19.00	11.00	1.00	1.00	0.00	0.00		
Current HC	19.00	11.00	1.00	1.00	0.00	0.00		
Pre-Design HC	18.00	10.00	2.00	2.00	0.00	0.00		
Difference HC	(1.00)	(1.00)	1.00	1.00	0.00	0.00	0.00	
Difference ASF	(120)	(120)	120	120	0	0		0
Microbiology								
Current FTE	8.00	2.88	2.16	1.08	3.83	0.00		
Current HC	8.00	4.00	3.00	1.00	8.00	0.00		
Pre-Design HC	8.00	5.00	3.00	1.00	9.00	0.00		
Difference HC	0.00	1.00	0.00	0.00	1.00	0.00	2.00	
Difference ASF	0	120	0	0	120	0		240
Geography & Earth Science								
Current FTE	10.00	1.00	0.45	0.92	0.00	0.00		
Current HC	10.00	1.00	1.00	1.00	0.00	0.00		
Pre-Design HC	10.00	0.00	1.00	1.00	0.00	0.00		
Difference HC	0.00	(1.00)	0.00	0.00	0.00	0.00	(1.00)	
Difference ASF	0	(120)	0	0	0	0		(120)
Mathematics								
Current FTE	31.00	6.20	0.00	1.22	0.00	0.00		
Current HC	31.00	8.00	0.00	1.00	0.00	0.00		
Pre-Design HC	28.00	6.00	0.00	2.00	2.00	0.00		
Difference HC	(3.00)	(2.00)	0.00	1.00	2.00	0.00	(2.00)	
Difference ASF	(360)	(240)	0	120	240	0		(240)
Physics								
Current FTE	10.00	4.00	1.00	1.90	0.00	0.00		
Current HC	10.00	4.00	1.00	2.00	0.00	0.00		
Pre-Design HC	9.00	1.00	1.00	1.00	0.00	0.00		
Difference HC	(1.00)	(3.00)	0.00	(1.00)	0.00	0.00	(5.00)	
Difference ASF	(120)	(360)	0	(120)	0	0		(600)
Deans Office								
Current FTE	2.00	0.00	5.00	1.50	0.50	0.00		
Current HC	2.00	0.00	5.00	2.00	1.00	0.00		
Pre-Design HC	3.00	0.00	4.00	1.00	0.00	0.00		
Difference HC	1.00	0.00	(1.00)	(1.00)	(1.00)	0.00	(2.00)	
Difference ASF	120	0	(120)	(120)	(120)	0		(240)
Grand Total								
Difference HC *	(4.00)	(9.00)	0.00	1.00	8.00	2.00	(2.00)	
Difference ASF *	(480)	(1,080)	0	120	960	240		(240)

* Positive number pre-design allocation greater than current need
Negative number pre-design allocation less than current need

Classroom Mix

Data Process:

- Fall 2013 course list
 - Last performed a classroom mix study in 2005 prior to Centennial Hall
 - Each College updated the course capacities
 - Reflects courses split into multiple sections
 - Reflects courses combined from multiple sections into larger sections
 - Courses with enrollment less than 10 omitted from the analysis
 - Enrollment projections reflected in analysis

Classroom Mix

Data Process:

- “B” classrooms removed from inventory
 - The total classrooms in the utilization will not equal the total classroom existing in the mix analysis
- Remaining classrooms right-sized with following exceptions
 - Fixed seat classrooms not right-sized
 - Centennial Hall classrooms not right-sized
- Health Science Center not included in the analysis
- UW System current utilization expectation used in analysis
 - 35 WRH, sliding scale SSO (current UWL 30 WRH, 60% SSO)

Fall 2013 - "B" Classroom List

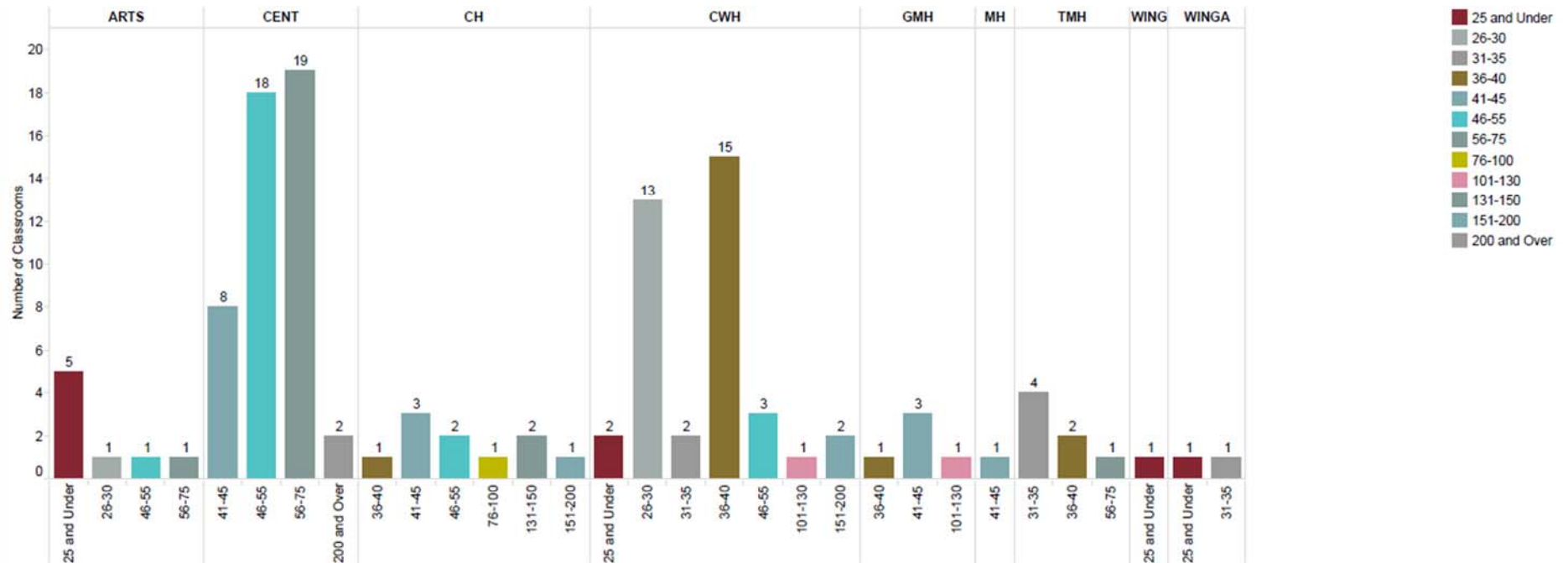
Building	Room
Cowley Hall	CH 41
Cowley Hall	CH 45
Cowley Hall	CH 405
Thomas Morris Hall	TMH 165
Wimberly Hall	WH 332

Fall 2005 and Fall 2014 Distribution of WRH by Station Size

Classroom Sizes	Fall 05			Fall 14		
	Existing No. of Rooms	Fall 05 Weekly Room Hours	Pecent of Weekly Room Hours	Existing No. of Rooms	Fall 13 Weekly Room Hours	Pecent of Weekly Room Hours
25 and under	7	501	17%	8	433	12%
26 - 30	9	239	8%	14	425	12%
31 - 35	16	492	17%	7	408	11%
36 - 40	17	288	10%	19	385	11%
41 - 45	12	282	10%	15	499	14%
46 - 55	21	432	15%	23	726	20%
56 - 75	3	407	14%	21	387	11%
76 - 100	4	110	4%	1	207	6%
101 - 130	2	93	3%	2	88	2%
131 - 150	2	9	0%	2	0	0%
151 - 200	3	40	1%	3	9	0%
Over 200	1	25	1%	2	12	0%
Total	97	2,918	100%	117	3,579	100%

Classroom Mix

Existing Classrooms by Building and Capacity



Classroom Mix

Projected Classroom Mix Analysis Scenario 3.5% Growth

Analysis excludes courses with fewer than ten students enrolled

		Existing Classrooms Right-Sized		Projected Classroom Need with WRHs rolled forward			
Classroom Capacity Groupings	Total No. of Seats	Total No. of Rooms	Weekly Room Hours	WRH + WRH's Rolled Forward	WRH's to Roll Forward	No. of Rooms	Surplus/ (Deficit)
25 and Under	248	12	512	512	22	14	(2)
26-30	592	21	267	289	9	8	13
31-35	365	11	585	594	0	17	(6)
36-40	580	15	424	424	4	12	3
41-45	473	11	310	314	0	9	2
46-55	966	19	784	784	14	22	(3)
56-75	1,333	20	378	392	7	11	9
76-100	0	0	207	214	4	6	(6)
101-130	130	1	91	95	25	2	(1)
131-150	283	2	0	25	25	0	2
151-200	561	3	9	34	0	1	2
200 and Over	510	2	12	12		1	1
TOTAL	6,043	117	3,579			103	14

11
(26-30)

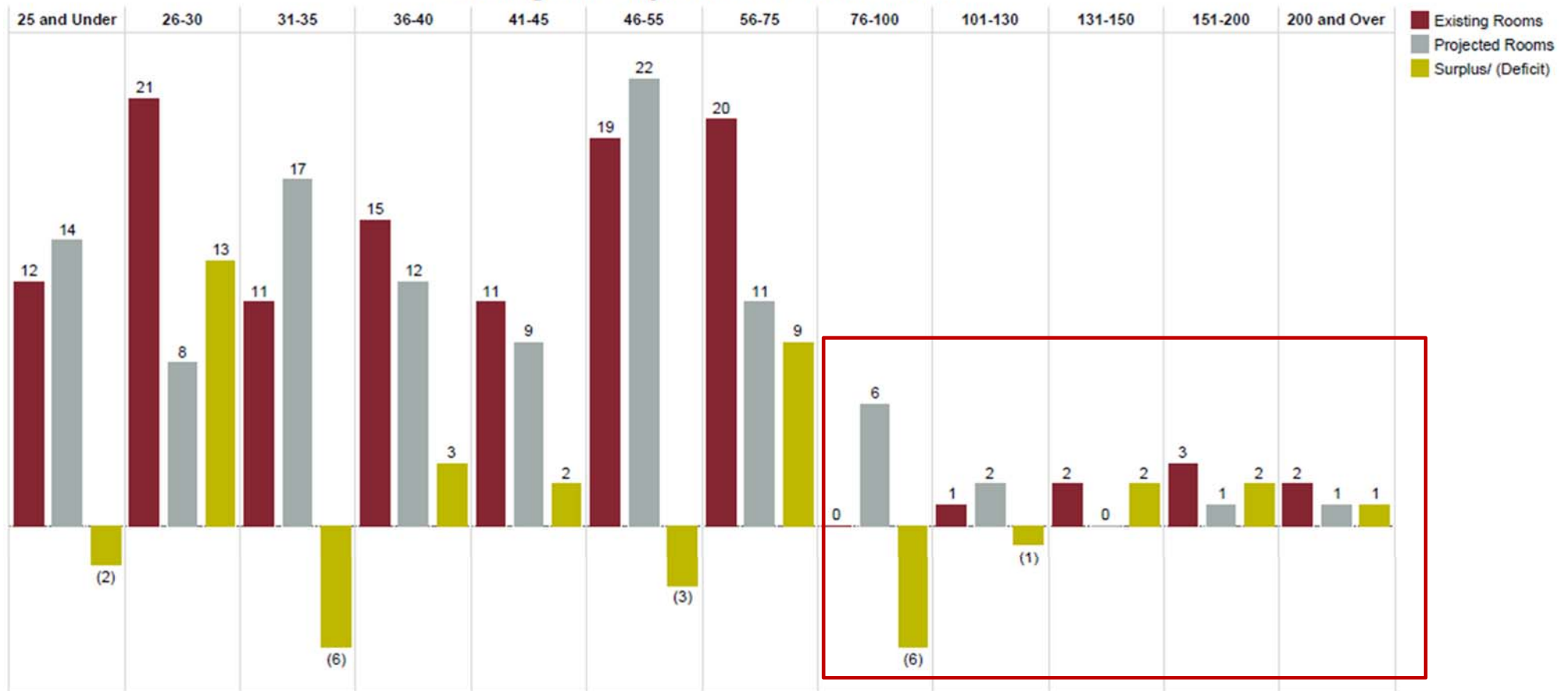
(1)
(41-45)

6
(56-75)

(2)
(76-100)

Classroom Mix

Existing and Projected Classroom Needs



Classroom Mix

Scenarios:

- Overabundance of 26-30 station rooms
 - Increase SSO to approaching 75% to accommodate 31-35 shortfall
 - Add seats to select rooms to increase stations
 - Combination of the above
- Overabundance of 56-75 station rooms
 - Same options as above to compensate for lack of 76-100 station rooms
 - Remove seats to create active learning spaces
- Lack of 76-100 station rooms
 - Combine 56-75 rooms if possible
 - Look for opportunities to create active learning spaces
 - Wimberly Hall/Cowley Hall Phase II options

	Existing Classrooms Right-Sized	Projected Classroom Need with WRHs rolled forward	
Classroom Capacity Groupings	Total No. of Rooms	No. of Rooms	Surplus/ (Deficit)
25 and Under	12	14	(2)
26-30	21	8	13
31-35	11	17	(6)
36-40	15	12	3
41-45	11	9	2
46-55	19	22	(3)
56-75	20	11	9
76-100	0	6	(6)
101-130	1	2	(1)
131-150	2	0	2
151-200	3	1	2
200 and Over	2	1	1
TOTAL	117	103	14

11
(26-30)

(1)
(41-45)

6
(56-75)

(2)
(76-100)

Classroom Mix

Scenarios:

- 112 WRH in sections over 100 students
 - @ 35 WRH equals 3.2 rooms
- Currently eight classrooms over 100 stations
 - 3 in Wimberly Hall
 - 3 in Cowley Hall
 - 2 in Centennial Hall
 - Mix shows need for four rooms 100 stations or greater

Classroom Over 100 Stations

Utilization Review

Building	Room ID	ASF	No. Stations	Seat Type	Dept.	Classroom group	WRH	SSO
CWH	CWH 141	1,826	130	Fixed Stations	CNG	101-130	36	61%
CH	CH 156	1,600	138	Fixed Stations	CHM	131-150	33	55%
CH	CH 100	1,872	145	Fixed Stations	BIO	131-150	30	60%
CWH	CWH 122	2,512	185	Fixed Stations	CNG	151-200	24	52%
CWH	CWH 102	2,510	185	Fixed Stations	CNG	151-200	30	34%
CH	CH 140	1,995	191	Fixed Stations	BIO	151-200	35	43%
CENT	CENT 140	3,443	255	Fixed Stations	CNG	200 and Over	35	32%
CENT	CENT 130	3,438	255	Fixed Stations	CNG	200 and Over	30	59%

WRH = Weekly Room Hour

SSO = Student Station Occupancy

ASF = Assignable Square Feet

Classroom Utilization

Classroom Utilization Analysis by Building Summary

Building Name and Id		No. of Rooms	Average Room Size	Average ASF per Station	Average Section Size	Weekly Seat Hours	Average Weekly Room Hours	Hours in Use Student Station Occupancy %
Carl Wimberly Hall	<i>CWH</i>	38	944	23	29	21.1	33	70%
Centennial Hall	<i>CENT</i>	47	1,390	23	36	17.5	33	55%
Center for the Arts	<i>ARTS</i>	8	589	19	17	8.3	12	61%
Cowley Hall of Science	<i>CH</i>	11	1,142	16	40	15.8	26	56%
Graff Main Hall	<i>GMH</i>	5	1,019	19	25	13.2	28	49%
Mitchell Hall	<i>MH</i>	1	840	20	18	16.3	40	40%
Thomas Morris Hall	<i>TMH</i>	8	828	23	19	13.3	25	54%
Wing Technology Center	<i>WING</i>	1	611	24	18	21.9	31	71%
Wing Technology Center Addition	<i>WINGA</i>	2	1,080	43	13	9.0	19	50%
<i>Total No. of Rooms = 121</i>		AVERAGE	1,106	22	31	17.4	30	60%

UW System Goals Current:

Proposed:

25

25

35

40

67%

67%

Laboratory Utilization

Teaching Laboratory Utilization Analysis by Building Summary

Building Name and Id		No. of Rooms	Average Room Size	Average ASF per Station	Average Section Size	Weekly Seat Hours	Average Weekly Room Hours	Hours in Use Student Station Occupancy %
Carl Wimberly Hall	<i>CWH</i>	4	952	29	24	25.9	36	72%
Centennial Hall	<i>CENT</i>	1	525	24	9	7.6	19	40%
Center for the Arts	<i>ARTS</i>	12	1,371	57	14	6.8	15	53%
Cowley Hall of Science	<i>CH</i>	29	1,125	47	21	19.8	26	82%
Graff Main Hall	<i>GMH</i>	1	672	34	11	6.4	12	53%
Mitchell Hall	<i>MH</i>	4	1,363	63	28	12.5	12	99%
Thomas Morris Hall	<i>TMH</i>	1	530	44	15	29.7	24	125%
Wing Technology Center	<i>WING</i>	4	1,406	36	22	12.4	24	47%
Wing Technology Center Addition	<i>WINGA</i>	2	1,704	39	25	21.6	38	58%
<i>Total No. of Rooms = 58</i>		AVERAGE	1,191	47	20	15.8	23	74%

UW System Goals Current:

Proposed:

24

32

80%

80%

Space Needs Analysis

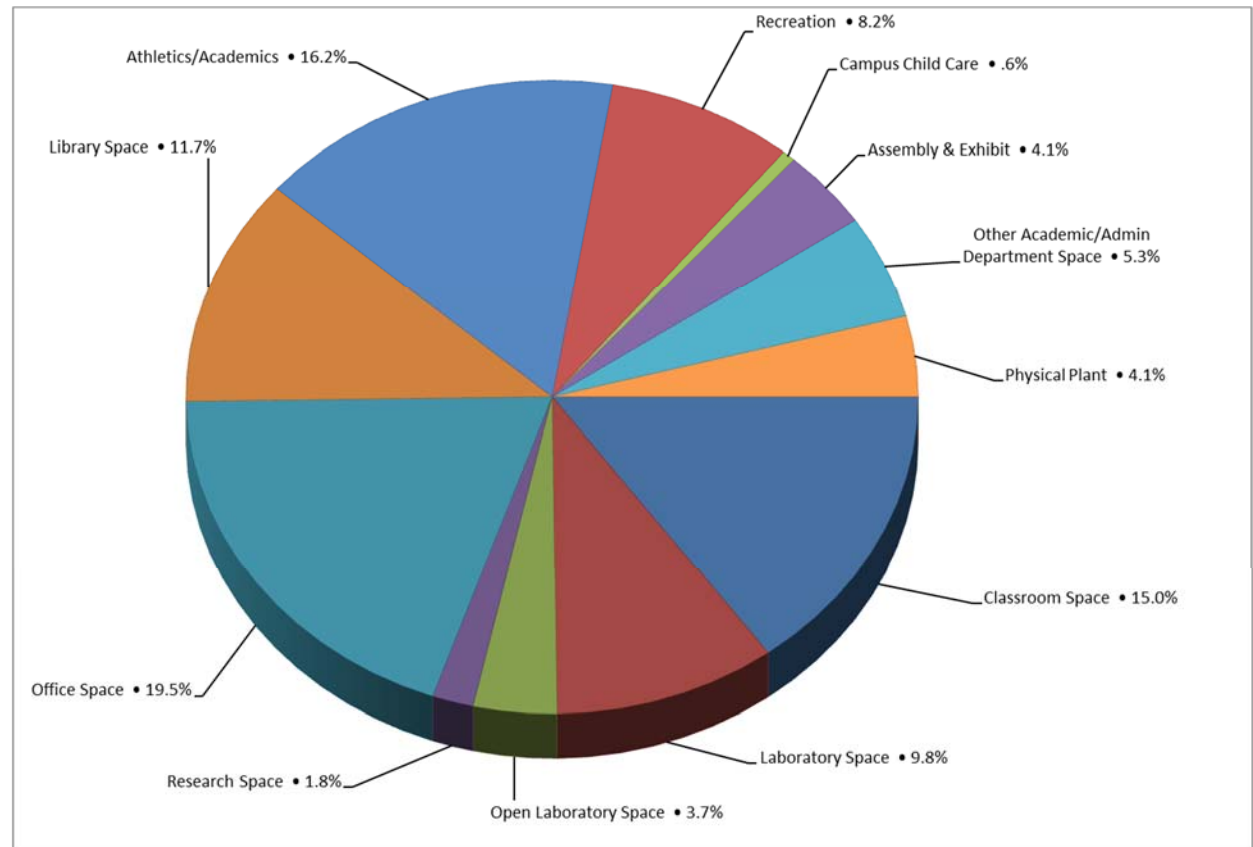
- SNA by space category
 - Academic Space
 - Academic Support Space
- Base Year 2013 - Plan Horizon 2023
- Not Included in Study:
 - Residence Life/Dining
 - Upper Level Administration
 - Student Center
- Data Included:
 - Fall 2013 course file
 - UWL facility inventory file
 - January 28, 2014 Staffing file
- Enrollment and Staffing projections provided by UWL
- Plan Horizon existing ASF includes
 - New Science pre-design space program

Space Needs Analysis

- Existing Space in Study

Space Category	Total ASF
Classroom Space	136,308
Laboratory Space	89,137
Open Laboratory Space	33,439
Research Space	16,561
Office Space	176,851
Library Space	106,330
Athletics/Academics	147,089
Recreation	74,875
Campus Child Care	5,309
Assembly & Exhibit	36,851
Other Academic/Admin Department	48,577
Physical Plant	37,504
Total ASF	908,831

ASF = Assignable Square Feet



Enrollment | Faculty & Staff Projections

Student Enrollment Projections

Program	2013 Headcount	Plan Horizon 2023 Headcount	Total Change	Total Percent Change
College of Business Administration				
Undergraduate	1,734	1,799	65	
Graduate	43	45	2	
Subtotal:	1,777	1,844	67	3.6%
College of Liberal Studies				
Undergraduate	3,075	3,190	115	
Graduate	237	246	9	
Subtotal:	3,312	3,436	124	3.6%
College of Science & Health				
Undergraduate	4,817	4,998	181	
Graduate	503	522	19	
Subtotal:	5,320	5,520	200	3.6%
Total On-Campus:	10,409	10,800	391	3.6%
On-Line				
Undergraduate	0	0	0	
Graduate	0	0	0	
Subtotal:	0	0	0	0.0%
Total On-Line:	0	0	0	0.0%
Grand Total:	10,409	10,800	391	3.6%

2013 Headcount enrollment from the UW La Crosse , Institutional Research website.

Faculty and Staff Projections

Employee Type	Unduplicated Headcount		Percent Increase/ Decrease (from existing)
	Existing (Fall 2013)	Plan Horizon (2023)	
Faculty Total	622	642	3%
Staff Total	680	685	1%
Total Faculty & Staff Headcount:	1,302	1,327	

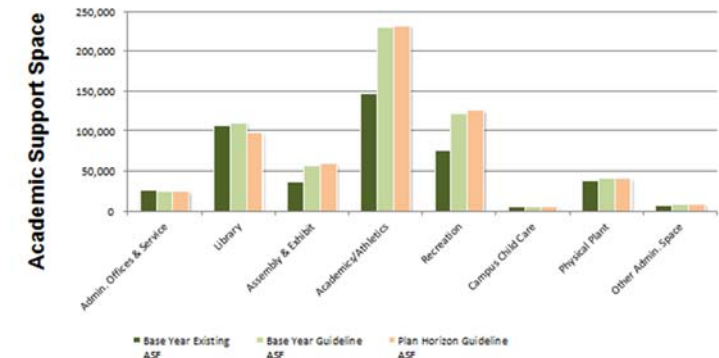
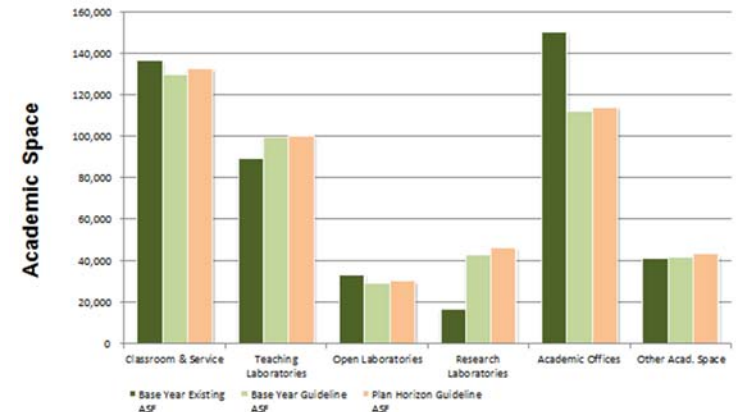
Employee Type	Full-time Equivalent (FTE)		Percent Increase/ Decrease (from existing)
	Existing (Fall 2013)	Plan Horizon (2023)	
Faculty Full Time On-campus	530	540	
Faculty Part Time On-campus	41	46	
Faculty On-line (if on-campus)	0	0	
Faculty Total	571	586	3%
Staff Total	648	652	1%
Total Faculty & Staff FTE:	1,219	1,238	

Space Needs Analysis

Space Needs Analysis

	2013			2023			
Space Category	Base Year Existing ASF	Base Year Guideline ASF	Surplus/ (Deficit)	Plan Horizon Existing ASF	Plan Horizon Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space							
Classroom & Service	136,308	129,615	6,693	136,308	132,207	4,101	3%
Teaching Laboratories	89,137	99,153	(10,016)	115,169	100,003	15,166	13%
Open Laboratories	33,439	29,146	4,293	33,439	30,240	3,199	10%
Research Laboratories	16,561	42,908	(26,347)	42,385	46,240	(3,855)	(9%)
Academic Offices	149,934	111,760	38,174	149,288	113,790	35,498	24%
Other Acad. Space	41,181	41,636	(455)	40,884	43,202	(2,318)	(6%)
<i>Academic Space Total</i>	<i>466,560</i>	<i>454,218</i>	<i>12,342</i>	<i>517,473</i>	<i>465,682</i>	<i>51,791</i>	<i>10%</i>
Academic Support Space							
Admin. Offices & Service	26,917	24,340	2,577	26,917	24,340	2,577	10%
Library	106,330	109,321	(2,991)	106,330	98,222	8,108	8%
Assembly & Exhibit	36,851	56,363	(19,512)	36,851	58,578	(21,727)	(59%)
Academics/Athletics	147,089	230,606	(83,517)	147,089	231,638	(84,549)	(57%)
Recreation	74,875	121,206	(46,331)	74,875	125,711	(50,836)	(68%)
Campus Child Care	5,309	5,309	0	5,309	5,309	0	0%
Physical Plant	37,504	40,343	(2,839)	37,504	40,681	(3,177)	(8%)
Other Admin. Space	7,396	7,807	(411)	7,396	8,100	(704)	(10%)
<i>Academic Support Space Total</i>	<i>442,271</i>	<i>595,295</i>	<i>(153,024)</i>	<i>442,271</i>	<i>592,579</i>	<i>(150,308)</i>	<i>(34%)</i>
CAMPUS TOTAL	908,831	1,049,513	(140,682)	959,744	1,058,261	(98,517)	(10%)
<i>Inactive/Conversion Space</i>	<i>9,892</i>			<i>67,381</i>			

ASF = Assignable Square Feet



Space Needs Analysis

Summary

- Plan Horizon 2023
 - Plan Horizon Existing ASF includes New Science building
 - Academic office space still being updated/reviewed
 - Inactive/Conversion space includes some in Wittich Hall and Cowley Hall existing laboratory space
 - Total space deficit
 - Noted surplus (over 10% of existing) in Laboratories and Academic Offices (still under review)
 - Noted deficits (over 10% of existing) in Assembly & Exhibit, Academics/Athletics and Recreation
- No one physical solution to findings
- Outcomes can be used to update next campus master plan.

Space Needs Analysis

Space Category	2023			
	Plan Horizon Existing ASF	Plan Horizon Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
Academic Space				
Classroom & Service	136,308	132,207	4,101	3%
Teaching Laboratories	115,169	100,003	15,166	13%
Open Laboratories	33,439	30,240	3,199	10%
Research Laboratories	42,385	46,240	(3,855)	(9%)
Academic Offices	149,288	113,790	35,498	24%
Other Acad. Space	40,884	43,202	(2,318)	(6%)
<i>Academic Space Total</i>	517,473	465,682	51,791	10%
Academic Support Space				
Admin. Offices & Service	26,917	24,340	2,577	10%
Library	106,330	98,222	8,108	8%
Assembly & Exhibit	36,851	58,578	(21,727)	(59%)
Academics/Athletics	147,089	231,638	(84,549)	(57%)
Recreation	74,875	125,711	(50,836)	(68%)
Campus Child Care	5,309	5,309	0	0%
Physical Plant	37,504	40,681	(3,177)	(8%)
Other Admin. Space	7,396	8,100	(704)	(10%)
<i>Academic Support Space Total</i>	442,271	592,579	(150,308)	(34%)
CAMPUS TOTAL	959,744	1,058,261	(98,517)	(10%)
<i>Inactive/Conversion Space</i>	67,381			

ASF = Assignable Square Feet

Reallocation/Implementation Strategies

Facility Reuse Options:

- CoBA vacated space with completion of Wittich Hall capital project
 - Potential backfill of Wimberly Hall
 - Disability Resources – Upward Bound – Military Science
 - Health Education & Health Professions
 - Conversion of some classrooms to collaborative learning spaces
 - Others
- Cowley Hall Phase II
 - Science soft support space
 - Classrooms?
 - One tiered 100 seat active learning classroom
 - One flat floor 100 station active learning environment
 - XX number of mid size standard classrooms
 - Need to offset any classrooms with reductions in other buildings per classroom mix analysis
 - Offices (some private some open office w/huddle rooms?)
 - Other academic support space

College of Business Administration - Existing Space

Building	Classrooms	Teaching Labs	Acad Office	Total
Carl Wimberly Hall	8,212	0	12,642	20,854
Wing Technology Center	0	0	1,229	1,229
Cowley Hall of Science	810	1,080	0	1,890
Total	9,022	1,080	13,871	23,973

College of Business Administration

Review of October 2011 , Pasture Consulting, Preliminary Design Report

- Adjusted ASF per office, workroom, etc. per recent UW System pre-design studies
- Added suite circulation
- Reallocated some instructional space to student space
- Assume most SBDC meetings rooms are a College resource
- Offices:
 - Project 1,900 majors at 30/1 student faculty ratio or 63 faculty at plan horizon
 - Faculty/IAS/Ad Hoc/Visiting/Growth/Emeriti equal 70 offices
- Now use Centennial, Wimberly and Wing for instruction
 - Assume this will continue with only two classrooms in program
- Outcome
 - Unless major omission the existing program is within the range the Consultant would expect

College of Business Administration - Program Summary

Ref No.	Functional Area	TOTAL AREA
1	Dean's Office	2,767
2	Small Business Development Center	5,269
3	Office & Service	12,749
4	Academic Space	2,550
5	Study Space	3,480
6	Other Academic Department Space	1,920
TOTAL UNIT ASF		28,735

College of Business Administration

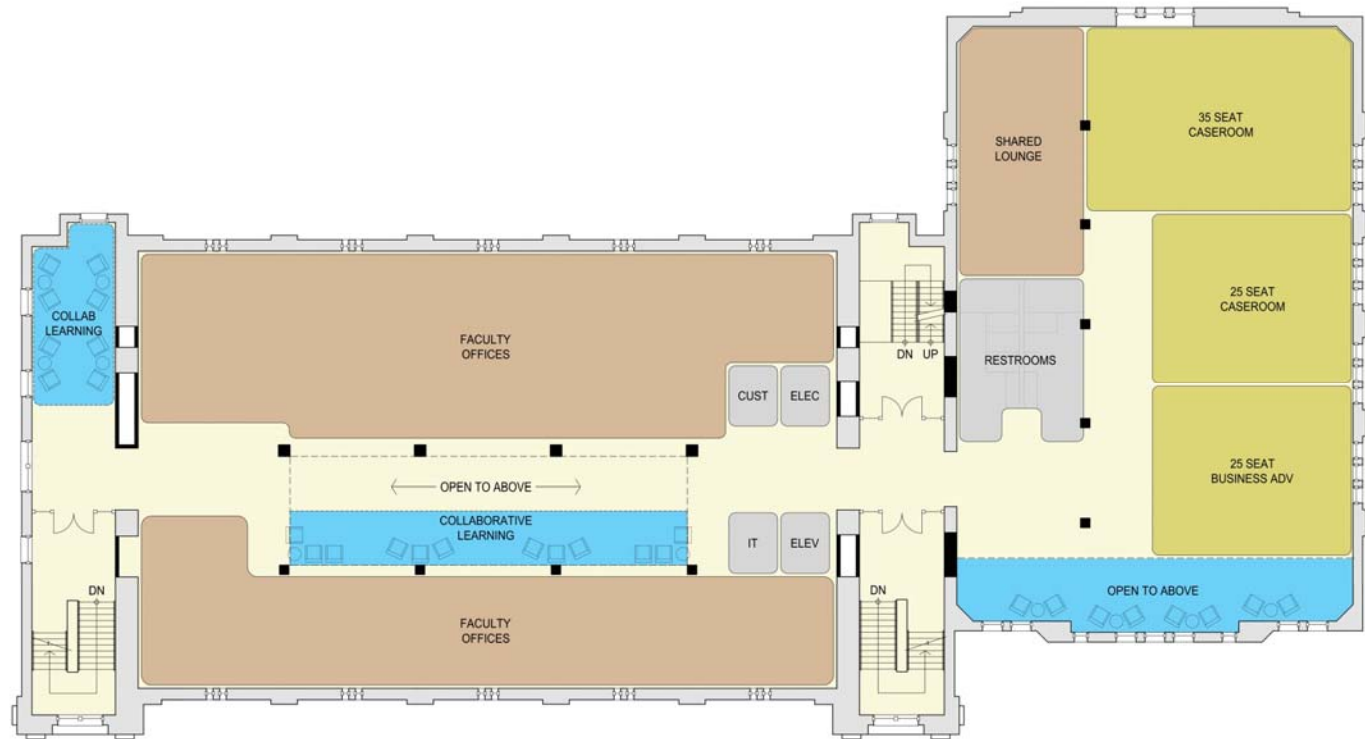
LEGEND	
DEAN'S OFFICE	
SMALL BUSINESS DEVELOPMENT CENTER	
OFFICE & SERVICE	
ACADEMIC SPACE	
STUDY SPACE	
OTHER ACADEMIC DEPT. SPACE	



FIRST FLOOR PLAN

College of Business Administration

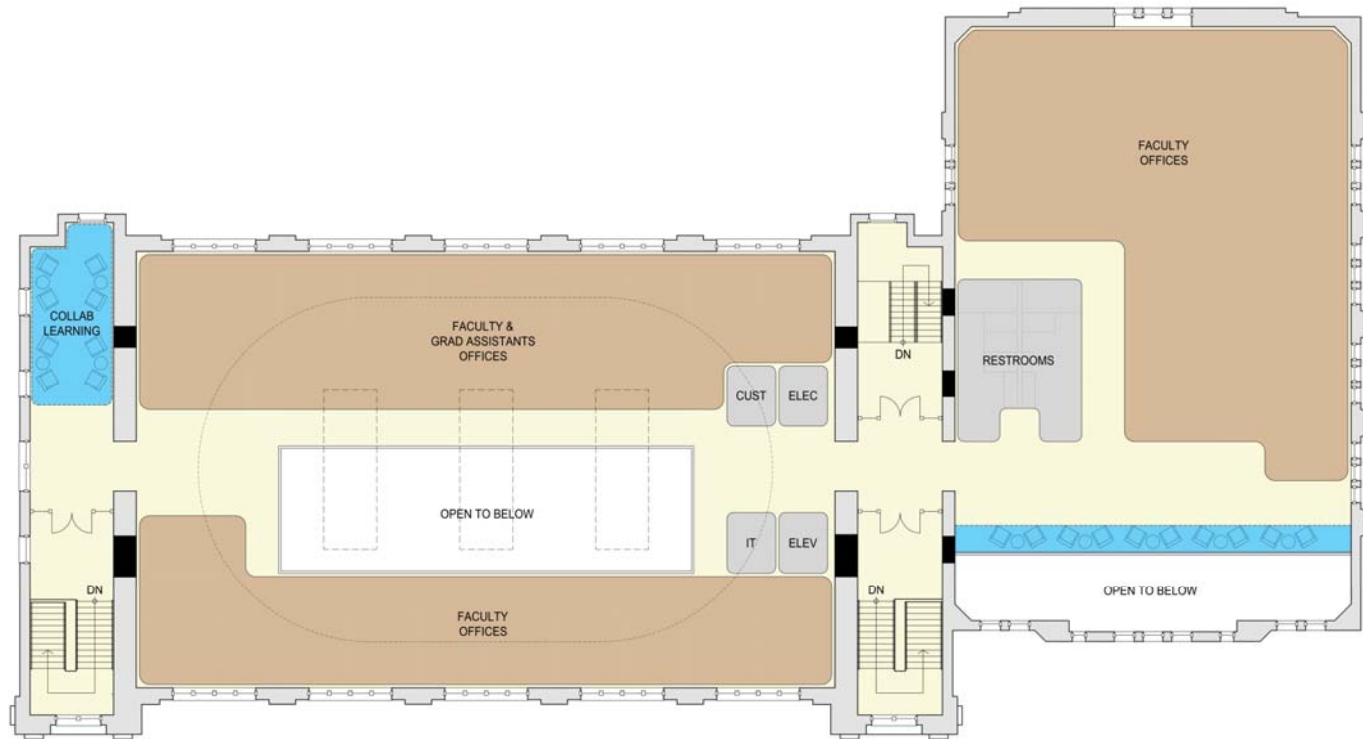
LEGEND	
DEAN'S OFFICE	
SMALL BUSINESS DEVELOPMENT CENTER	
OFFICE & SERVICE	
ACADEMIC SPACE	
STUDY SPACE	
OTHER ACADEMIC DEPT. SPACE	



SECOND FLOOR PLAN

College of Business Administration

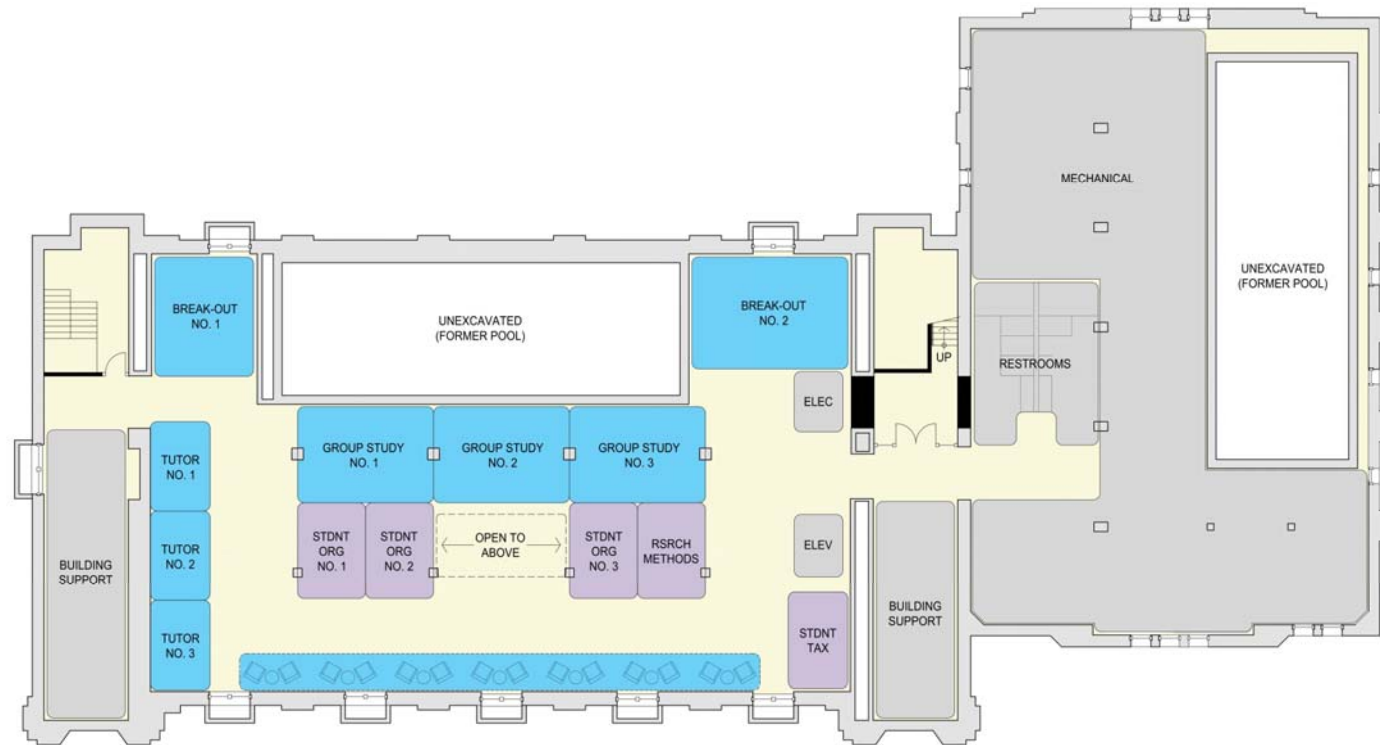
LEGEND	
DEAN'S OFFICE	
SMALL BUSINESS DEVELOPMENT CENTER	
OFFICE & SERVICE	
ACADEMIC SPACE	
STUDY SPACE	
OTHER ACADEMIC DEPT. SPACE	



THIRD FLOOR PLAN

College of Business Administration

LEGEND	
DEAN'S OFFICE	
SMALL BUSINESS DEVELOPMENT CENTER	
OFFICE & SERVICE	
ACADEMIC SPACE	
STUDY SPACE	
OTHER ACADEMIC DEPT. SPACE	



LOWER LEVEL FLOOR PLAN

College of Business Administration

- Summary:

- Project Cost Review

- \$21,420,000 Pasture Report (2011)

- Engineering Review

- Assumptions still valid

PROJECT COST SUMMARY

A.	CONSTRUCTION	\$17,000,000
B.	CONTINGENCY	\$1,700,000
C.	AE FEE	\$1,530,000
D.	DFD MANAGEMENT (4% OF LINES A & B)	\$748,000
E.	OTHER FEES (4.5% OF LINE A)	\$765,000
F.	HAZARDOUS MATERIALS ABATEMENT (INCLUDED IN LINE A)	0
G.	MOVABLE EQUIPMENT	\$1,700,000
H.	SPECIAL EQUIPMENT	\$1,700,000
TOTAL PROJECT COST		\$25,143,000

Questions?

University of Wisconsin-La Crosse

January 2015 Presentation of Findings



UNIVERSITY *of* WISCONSIN
LA CROSSE

*river*ARCHITECTS
Paulien & Associates