

University of Wisconsin-La Crosse



UNIVERSITY of WISCONSIN
LA CROSSE

river ARCHITECTS

PAULIEN & ASSOCIATES, INC.

Agenda ▪ Scope of Services

- Data Collection
- Classroom Mix & Utilization
- Space Needs Analysis
- New Science Office Review
- College of Business Administration Review 2011 Study
- Space Reallocation/Realignment



Data Collection

- Facilities Inventory
- Study Stations in Library (and if available for study rooms in academic buildings)
- Course File Fall 2013
- Staffing Files
- Research Expenditures Fiscal Year 2013
- Enrollment Projections



Enrollment Projections

Fall Semester Enrollment by College

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| TOTAL | 9,922 | 9,975 | 9,900 | 9,890 | 9,948 | 10,074 | 10,227 |
| College of Business Administration | 1,602 | 1,811 | 1,829 | 1,758 | 1,619 | 1,601 | 1,624 |
| College of Liberal Studies | 4,128 | 4,009 | 3,822 | 3,689 | 3,708 | 3,524 | 3,382 |
| College of Science & Health | 4,191 | 4,155 | 4,249 | 4,397 | 4,591 | 4,921 | 5,210 |
| Other | 1 | 0 | 0 | 46 | 30 | 28 | 11 |
| UNDERGRADUATE TOTAL | 8,345 | 8,521 | 8,634 | 8,748 | 8,945 | 9,119 | 9,441 |
| College of Business Administration | 1,558 | 1,759 | 1,775 | 1,686 | 1,557 | 1,537 | 1,576 |
| College of Liberal Studies | 3,105 | 3,114 | 3,125 | 3,156 | 3,285 | 3,170 | 3,145 |
| College of Science & Health | 3,682 | 3,648 | 3,734 | 3,903 | 4,103 | 4,411 | 4,719 |
| Other | 0 | 0 | 0 | 3 | 0 | 1 | 1 |
| GRADUATE TOTAL | 1,577 | 1,454 | 1,266 | 1,142 | 1,003 | 955 | 786 |
| College of Business Administration | 44 | 52 | 54 | 72 | 62 | 64 | 48 |
| College of Liberal Studies | 1,023 | 895 | 697 | 533 | 423 | 354 | 237 |
| College of Science & Health | 509 | 507 | 515 | 494 | 488 | 510 | 491 |
| Other | 1 | 0 | 0 | 43 | 30 | 27 | 10 |
| Percent CBA | 16% | 18% | 18% | 18% | 16% | 16% | 16% |
| Percent CLS | 42% | 40% | 39% | 37% | 37% | 35% | 33% |
| Percent SAH | 42% | 42% | 43% | 44% | 46% | 49% | 51% |

Source: Fall Date of Record Enrollment Tables

Other includes Associate Degree and certain Grad Specials classified as "Grad Studies"

- Student to Faculty Ratios 20/1

Enrollment Projections

Student Enrollment Projections

| Student Enrollment | Unduplicated Headcount | | Percent Increase/ Decrease (from existing) |
|---------------------------------|-------------------------|------------------------|--|
| | Existing (Fall 2013) | Plan Horizon (20??) | |
| On-campus | 0 | 0 | # DIV/0! |
| Off-campus | 0 | 0 | |
| On-line | 0 | 0 | |
| Total Student Headcount: | 0 | 0 | |

| Student Enrollment | Full Time Equivalent (FTE) | | Percent Increase/ Decrease (from existing) |
|---------------------------|----------------------------|------------------------|--|
| | Existing (Fall 2013) | Plan Horizon (20??) | |
| On-campus | 0 | 0 | # DIV/0! |
| Off-campus | 0 | 0 | |
| On-line | 0 | 0 | |
| Total Student FTE: | 0 | 0 | |

Faculty and Staff Projections

| Employee Type | Unduplicated Headcount | | Percent Increase/ Decrease (from existing) |
|---------------------------------------|-------------------------|------------------------|--|
| | Existing (Fall 2013) | Plan Horizon (20??) | |
| Faculty Full Time On-campus | 0 | 0 | |
| Faculty Part Time On-campus | 0 | 0 | |
| Faculty On-line | 0 | 0 | |
| Faculty Total | 0 | 0 | # DIV/0! |
| Staff Total | 0 | 0 | # DIV/0! |
| Total Faculty & Staff FTE: | 0 | 0 | |

| Employee Type | Full-time Equivalent (FTE) | | Percent Increase/ Decrease (from existing) |
|---------------------------------------|----------------------------|------------------------|--|
| | Existing (Fall 2013) | Plan Horizon (20??) | |
| Faculty Full Time On-campus | 0 | 0 | |
| Faculty Part Time On-campus | 0 | 0 | |
| Faculty On-line | 0 | 0 | |
| Faculty Total | 0 | 0 | # DIV/0! |
| Staff Total | 0 | 0 | # DIV/0! |
| Total Faculty & Staff FTE: | 0 | 0 | |

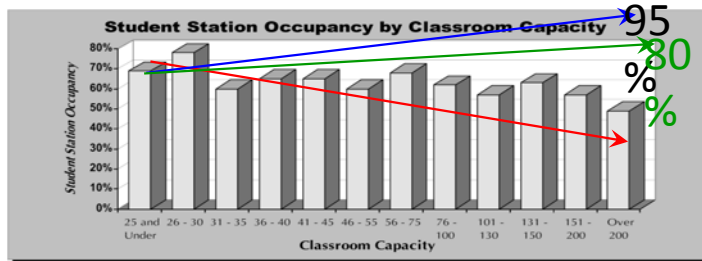
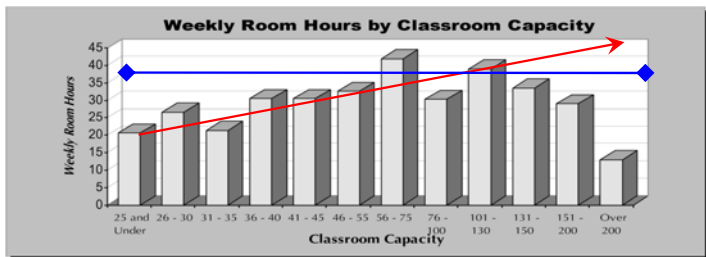
- Identification of the Target Year

Classroom Mix and Utilization

- 2005 classroom mix part of Centennial Hall update before Cowley Hall
- Paulien & Associates to provide course list
 - Update the course capacities
 - Consider whether courses will combined from multiple sections with increased enrollment
 - Consider whether courses will be downsized into smaller sections such as 100 student Biology course in the future taught as lecture/laboratory sections of 24 students
 - Consider which courses will be delivered in a different format (on-line, hybrid/blended, flipped → problem-based learning in an active learning environment)

Space Needs Analysis

- 2005 Utilization Study



| Room Capacity | No. of Rooms | Average Room Size | Average ASF per Station | Average Section Size | Average Weekly Room Hours | Hours in Use Student Station Occupancy % |
|----------------------|--------------|-------------------|-------------------------|----------------------|---------------------------|--|
| 25 and Under | 7 | 446 | 21 | 14 | 21 | 69% |
| 26 - 30 | 9 | 533 | 19 | 20 | 27 | 78% |
| 31 - 35 | 16 | 533 | 16 | 20 | 21 | 60% |
| 36 - 40 | 17 | 739 | 19 | 25 | 31 | 65% |
| 41 - 45 | 12 | 702 | 16 | 28 | 30 | 65% |
| 46 - 55 | 21 | 804 | 16 | 30 | 33 | 60% |
| 56 - 75 | 3 | 918 | 16 | 40 | 42 | 68% |
| 76 - 100 | 4 | 1,088 | 13 | 52 | 30 | 62% |
| 101 - 130 | 2 | 1,877 | 16 | 69 | 39 | 57% |
| 131 - 150 | 2 | 1,689 | 12 | 79 | 34 | 63% |
| 151 - 200 | 3 | 2,444 | 13 | 106 | 29 | 57% |
| Over 200 | 1 | 4,631 | 7 | 358 | 13 | 49% |
| AVERAGE TOTAL | 97 | 830 | 17 | 34 | 29 | 64% |

UW System Goals

Current:

Potential:

25

25

35

40

67%

67%

Space Needs Analysis

- Campus-wide Space Needs Analysis
 - Base Year fall 2013
 - Plan Horizon fall 20??
- Excludes
 - Residence Life/Housing
 - Administrative Offices
 - Student Center
- Compiled at the College/Unit Level with some department detail



New Science Office

- Work with Dean to review Cowley Hall Science pre-design staffing assumptions
- Update as necessary prior to commencing physical planning



College of Business Administration

- Review 2011 study (Pasture Report) for development of Wittich Hall for CBA
 - Program
 - Physical Capacity
 - Envelope evaluation
 - Structural Assessment
 - Cost Review

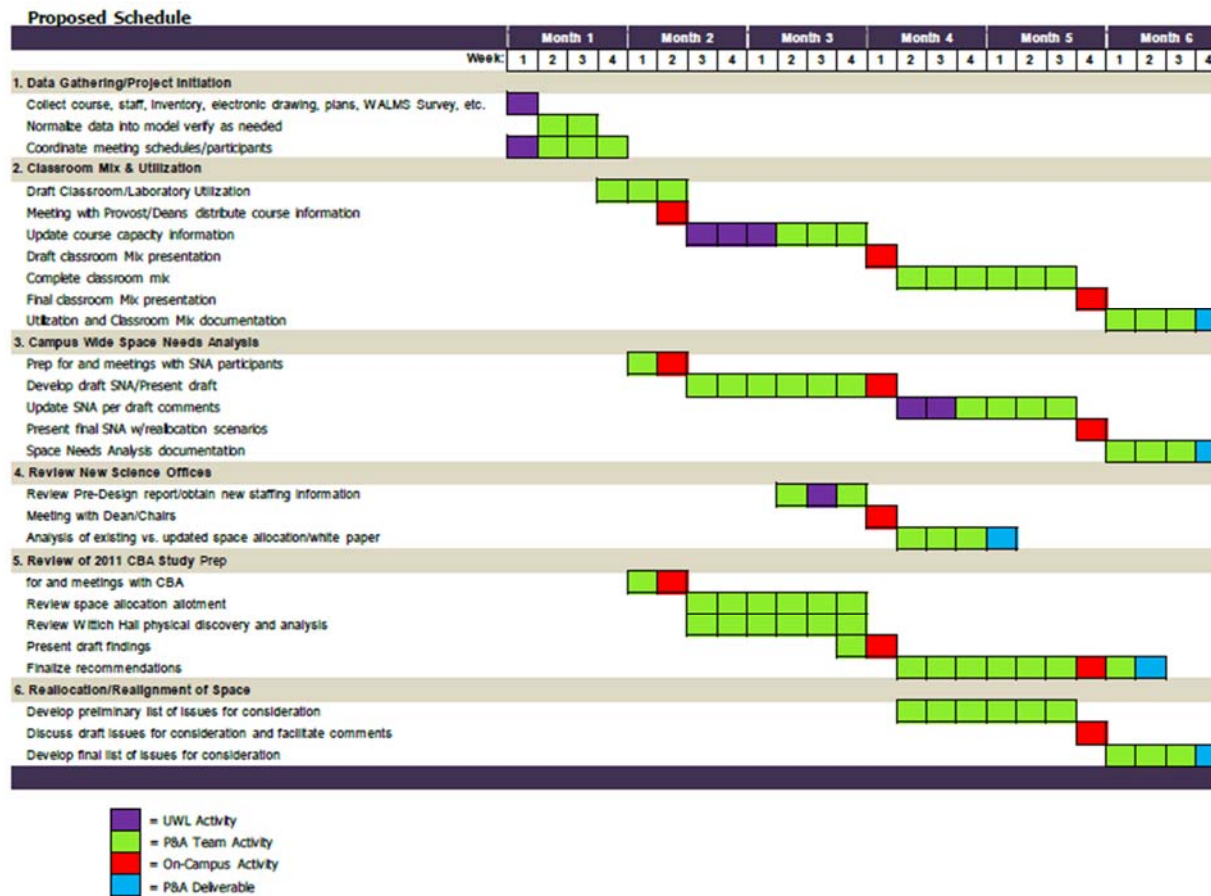


Space Reallocation/Realignment

- Backfill College of Business Administration
- Potential backfill Cowley Hall
- Other needs identified through process to meet University of Wisconsin-La Crosse strategic goals

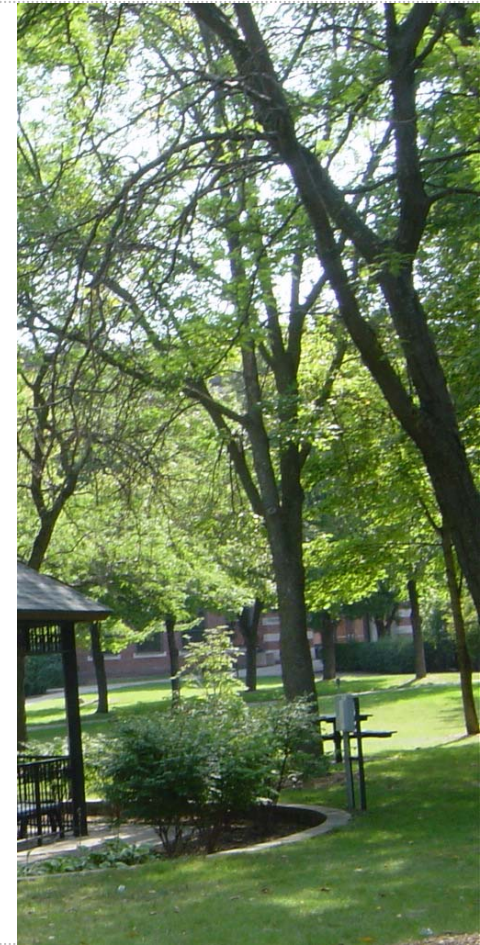


Preliminary Schedule



Next Steps

- Finalize data collection
- Campus visit this week
- Campus visit #2
 - Draft Utilization & Classroom Mix
 - Present Science Office Analysis
 - College of Business Administration Initial Findings
 - Additional meeting with Administrative Groups
- Campus visit #3
 - Final Utilization & Classroom Mix
 - Draft Space Needs Analysis
 - Initial Reallocation/Implementation Strategies



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