CAMPUS UPDATE
APRIL 13, 2016

Valerie S. Kuehne, Vice-President Academic and Provost
Outline

- Institutional updates
- Planning + Budget Framework highlights
- Areas of strategic importance
Institutional updates

- Canada First Research Excellence Fund
- Enhanced Planning Tools
- Sexualized Violence
Operating environment

- Stable operating grant
- $ pressures – salaries, library acquisitions
- 15-yr demographic trough for 18 – 24 yr olds in BC
- Strong international enrolments
Our approach

- University Strategic Plan
- Campus Conversations – focus + prioritize
- Continued commitment to our size
- Investments focused on enhancing quality + areas of strategic priority
Sharpening focus + building on strengths

Building on Excellence:
- in Education – for undergrad + graduate students
- in Research, Scholarship + Creative Activity

Building on our Strengths:
- in People – recruitment, retention, engagement
Building on Excellence in Education for students

- Attracting/retaining the best students
- Supporting enrolment growth
- Enhancing quality in faculties + units
- Continued investments in student experience + success
Building on Excellence in Research, Scholarship + Creative Activity

- Strategic Research Plan
- Immediate + long-term implications
- Cornerstone of the community
Building on Strengths in People: Recruitment, Retention & Engagement

- Commitment to our people
- Timely + relevant learning opportunities
- Implementation of equity plan
Optimizing resources + transparency

- Campus Conversations
- EPT + budget model review
- Philanthropy + partnerships
- Investment in information systems
Improving Internal + External Communication

- Reputational advancement
- Key to recruitment
- Closely tied to research success
• 2016/17 to 2018/19 Planning and Budget Framework is available on the VPFO Financial Planning Website

• Questions
PLANNING AND BUDGET FRAMEWORK 2016/17

April 13, 2016

Gayle Gorrill, Vice President Finance & Operations
OPERATING REVENUE – $347M

- Provincial Grants: 50%
- Student Fees: 37%
- Domestic Undergrad: 22%
- International Undergrad: 10%
- Domestic Grad: 4%
- International Grad: 1%
- Federal Grant: 2%
- Other Grants & Contracts: 2%
- Investment Income and Other: 1%
- Department Revenue: 8%
OPERATING EXPENDITURES - $347M

- Salaries: $226.1M (65%)
- Benefits: $44.8M (13%)
- Operating Expenses: $76.4M (22%)
OPERATING EXPENDITURES - $347M

By Function

- Academic: 63%
- Admin & General: 12%
- Plant Maintenance: 8%
- Student Awards & Services: 11%
- Library: 6%
PROJECTED REVENUE CHANGES - $8.35M

- Provincial grant - comp: $2.76 (33%)
- Student fees - tuition increase: $2.30 (28%)
- Student Fees - int'l growth: $3.10 (37%)
- Department: $0.19 (2%)
Operating Expenditure Plan

Non-discretionary allocations:

- Compensation: $5.22M
- Building operating: $0.05M
- Department revenue: $0.19M

Total: $5.46M
Operating Available for Allocation

Revenue: $8.35M  
Prior Year: $3.5M  
People: $5.46M  
Available: $6.39M
British Columbia Population and Projections for 18 to 24 year-old cohort

- Decline started after 2014
- Return to previous level in 2039
### Operating – Retaining Flexibility

<table>
<thead>
<tr>
<th>Table 3 – (in millions)</th>
<th>2016/17</th>
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</thead>
<tbody>
<tr>
<td>Funding available for allocation:</td>
<td>$6.39</td>
</tr>
<tr>
<td>Less:</td>
<td></td>
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<tr>
<td>Base Allocation – Academic</td>
<td>1.32</td>
</tr>
<tr>
<td>Base Allocation – Strategic priorities</td>
<td>0.33</td>
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<tr>
<td>Budget not committed to base allocation:</td>
<td>$4.74</td>
</tr>
</tbody>
</table>
$1.32M to support:

- Student growth
- Library acquisitions
- Learning & Teaching Centre
- Technology Integrated Learning
- LE,NONET
- Student mental health, advising, counselling services
Base Allocations Other Priorities

$330,000 to support:

• Animal care (regulatory)
• Campus communications
• Immigration and research support
• Increased capacity for legal support
## Non-Recurring Priorities

<table>
<thead>
<tr>
<th>Integrated Plan Priority Area</th>
<th>Strategic Area of Focus</th>
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<tbody>
<tr>
<td>Excellence in Education for Undergraduate and Graduate Students</td>
<td>Student financial aid, health, child care and orientation</td>
</tr>
<tr>
<td>Excellence in Research, Scholarship and Creative Activity</td>
<td>Library acquisitions, information systems and ICE</td>
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<tr>
<td>Strengths in People: Recruitment, Retention and Engagement</td>
<td>Faculty recruitment, enhanced retirement, equity and Canada Research Chairs</td>
</tr>
<tr>
<td>Aligning and Optimizing Resources</td>
<td>Software licensing, routine capital and other capital priorities</td>
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<tr>
<td>Internal and External Communications and Engagement</td>
<td>UVic Edge, internal and external communications, web services and policies</td>
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Operating Budget Financial Risks

- Enrolment levels may differ from plan
- Deferred maintenance
- CDN $ (library, software licensing)
Capital Update

Provincial year end funding:

• Renovations and equipment for civil engineering
• Health equipment
• McKinnon renovations for EPHE
Federal Strategic Investment Fund

Federal Infrastructure funding:

- $2B universities and colleges
  - Quality of facilities for research and innovation
  - Environmental sustainability of research and innovation-related infrastructure
- Substantial completion April 30th, 2018
- Shovel ready
- Proposal deadline April 20th (Provincial) May 9th (Federal)
- Balancing Provincial vs. Federal priorities
Thank you

Questions?