

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



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- 2016/17 to 2018/19 Planning and Budget Framework is available on the VPFO Financial Planning Website
- Questions

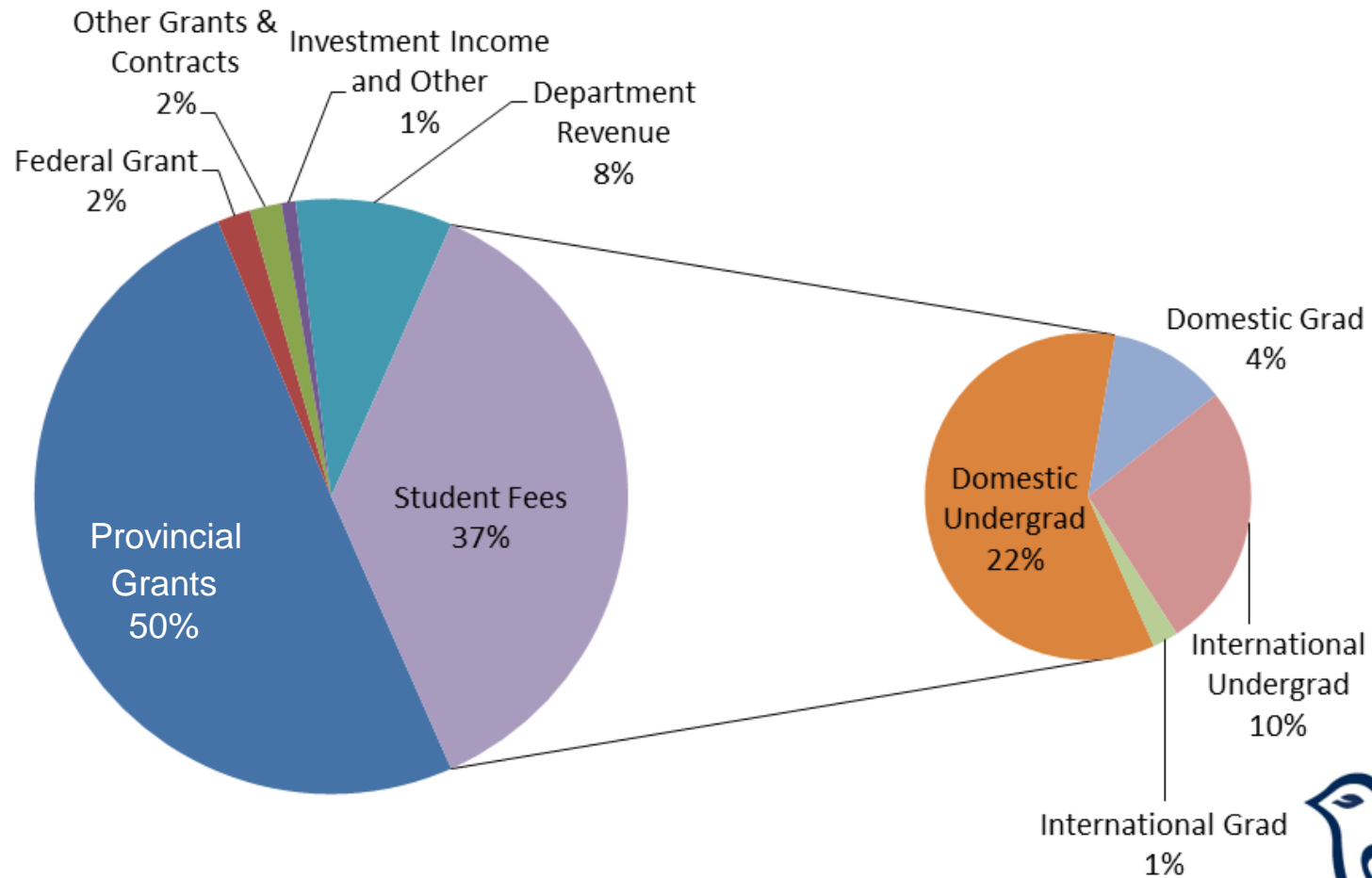
PLANNING AND BUDGET FRAMEWORK 2016/17

April 13, 2016

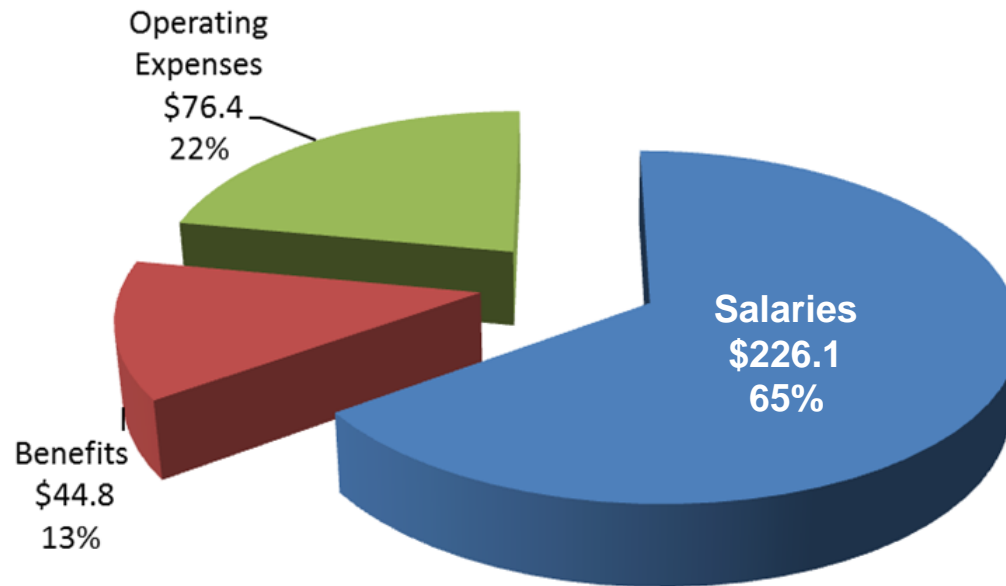
Gayle Gorrill, Vice President Finance & Operations



OPERATING REVENUE – \$347M

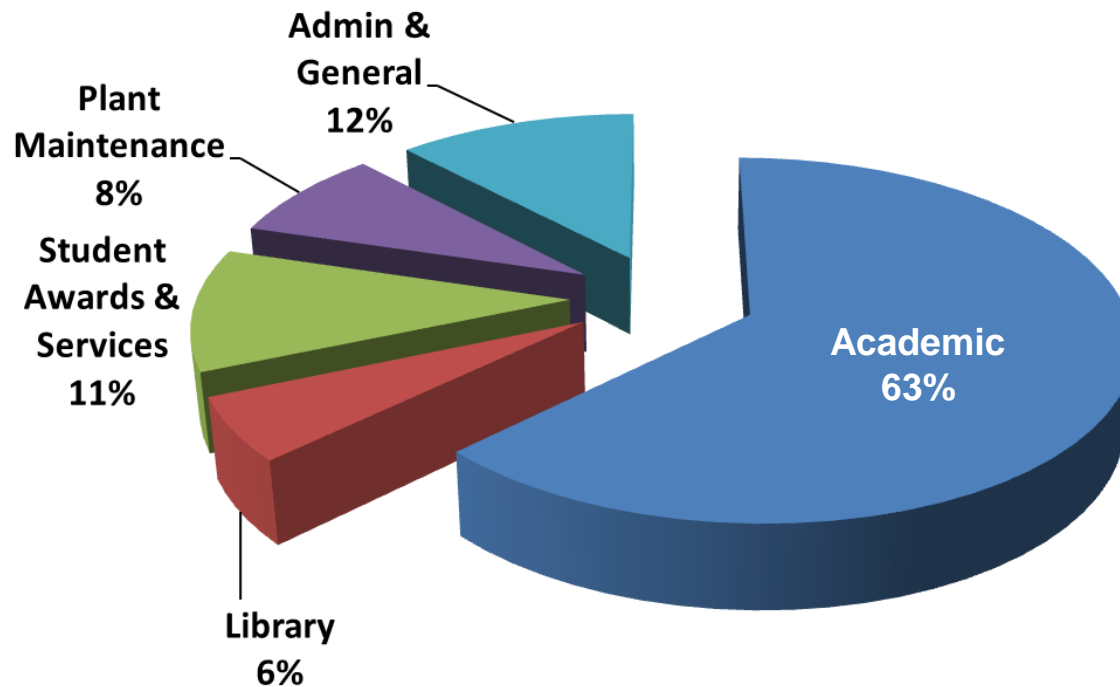


OPERATING EXPENDITURES - \$347M

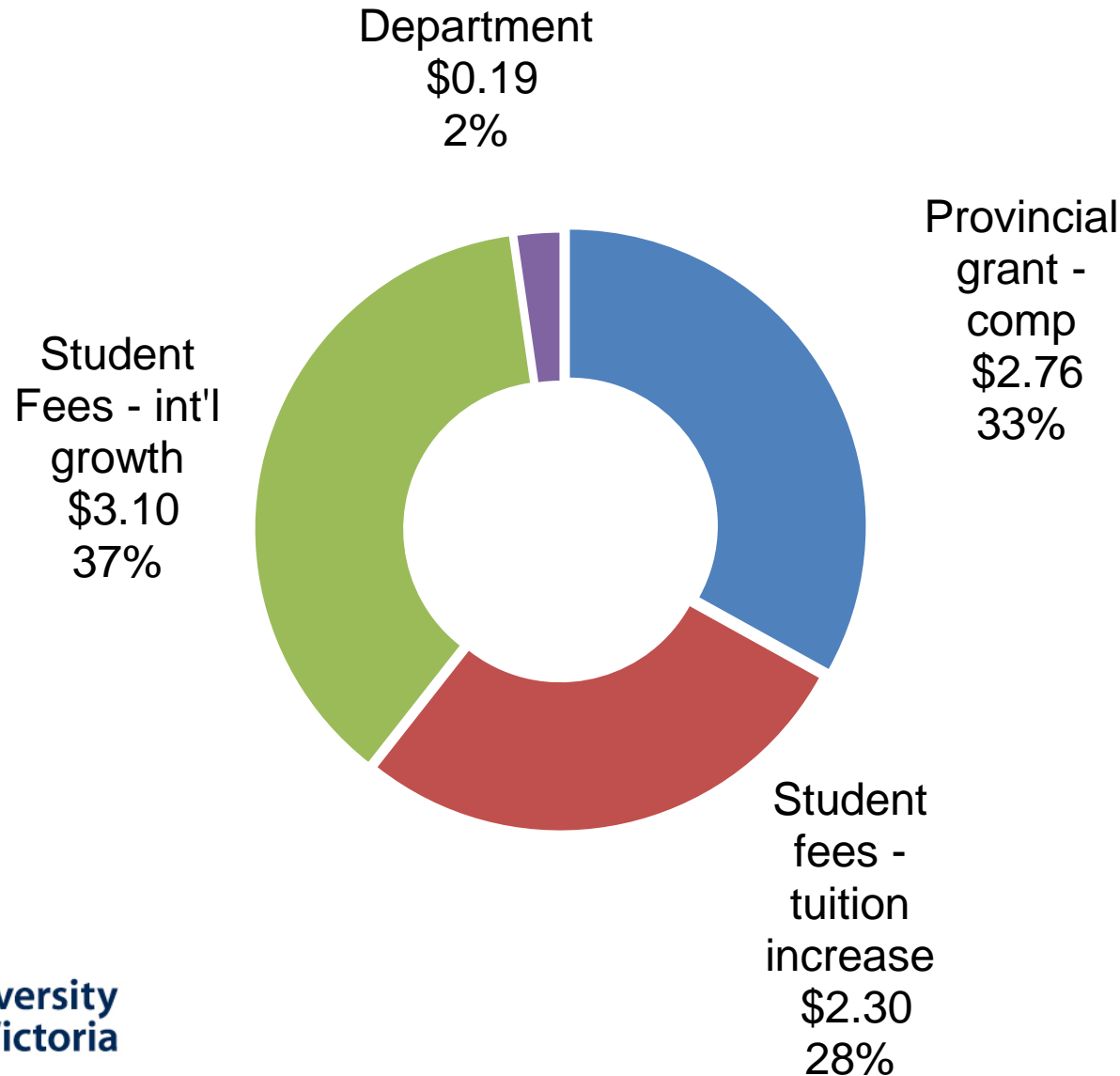


OPERATING EXPENDITURES - \$347M

By Function



PROJECTED REVENUE CHANGES - \$8.35M





Operating Expenditure Plan

Non-discretionary allocations:

Compensation	\$5.22M
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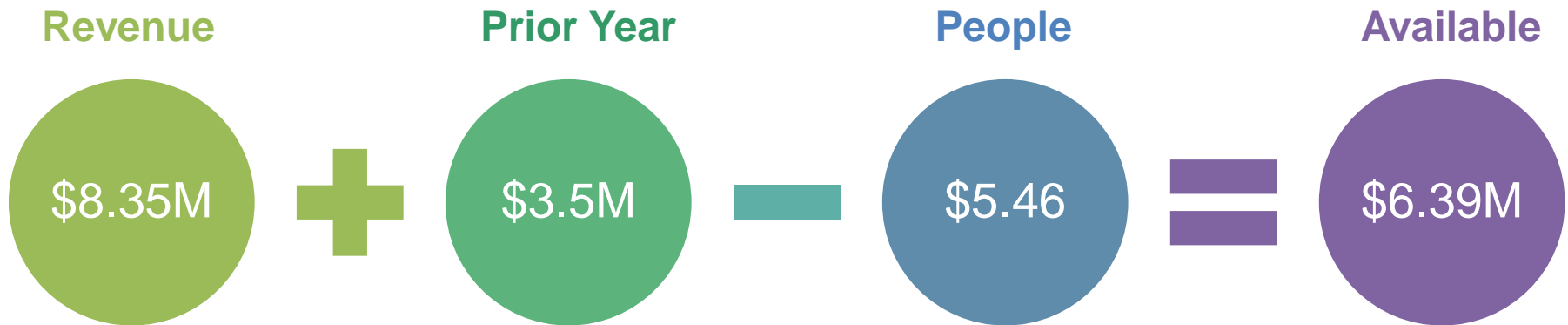
Building operating	\$0.05M
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Department revenue	<u>\$0.19M</u>
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Total	<u><u>\$5.46M</u></u>
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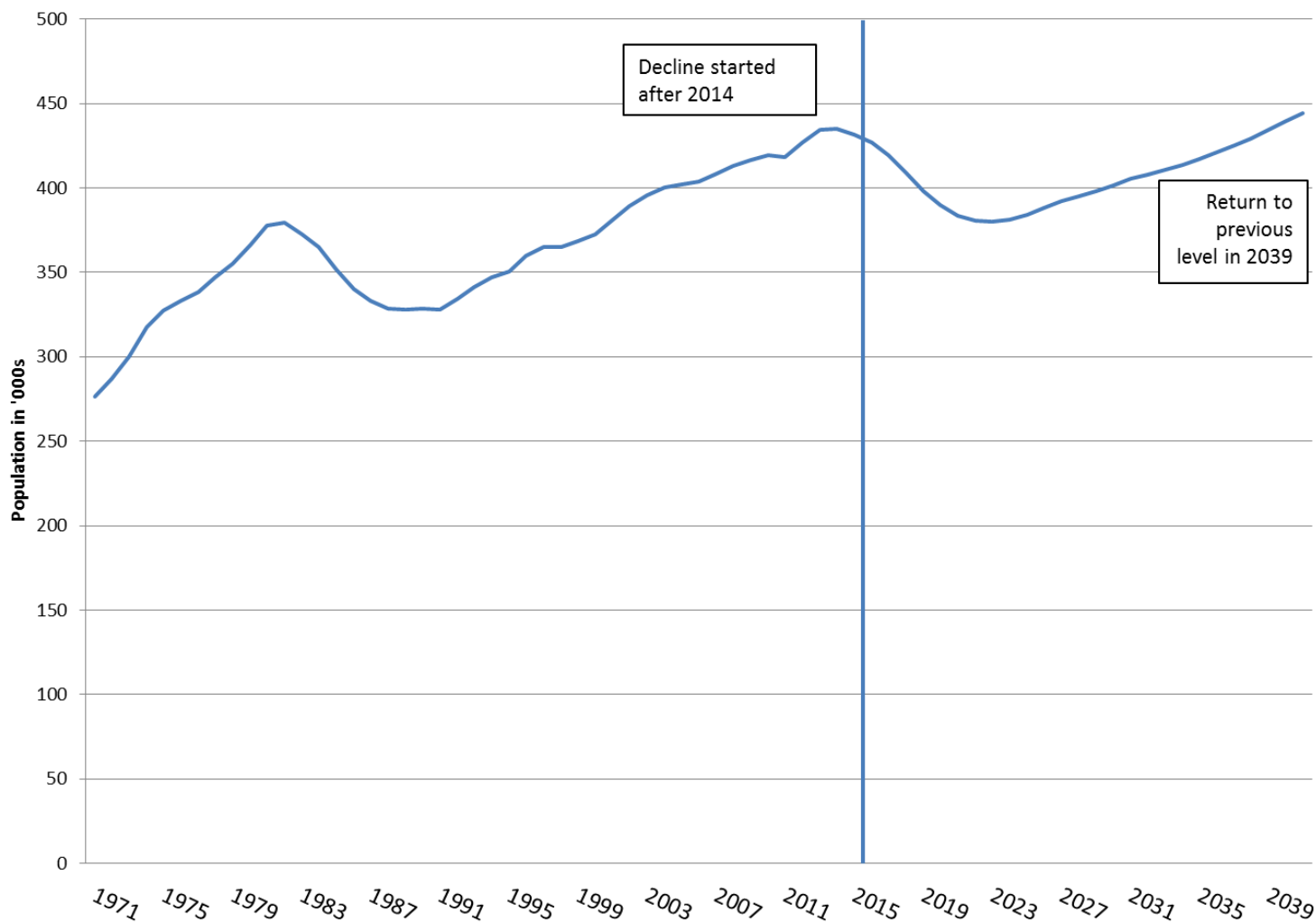


Operating Available for Allocation





British Columbia Population and Projections for 18 to 24 year-old cohort



Operating – Retaining Flexibility

Table 3 – (in millions)		2016/17
Funding available for allocation:	\$	6.39
Less:		
Base Allocation – Academic		1.32
Base Allocation – Strategic priorities		0.33
Budget not committed to base allocation:	\$	4.74



Base Allocations Academic Priorities

\$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

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



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





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Thank you

Questions?

UVIC