



University  
of Victoria

# Campus Update

April 27, 2018

Gayle Gorrill, Vice-President Finance and Operations

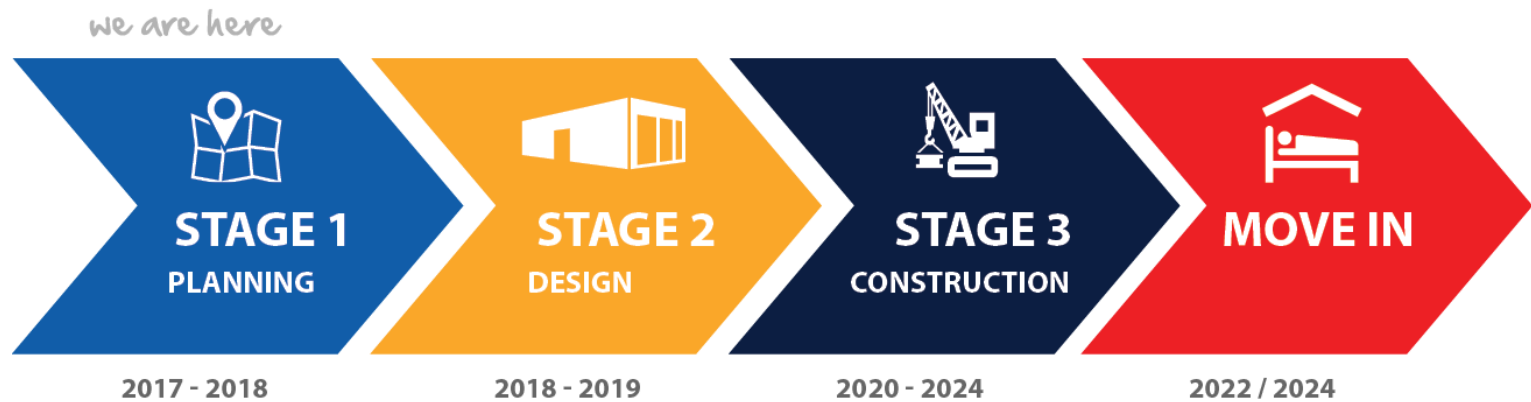
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# Overview

- Updates
  - Strategic Enrolment Management
  - Student Housing
  
- Part I Planning and Budget Framework
- Part II of the Planning and Budget Framework
  
- Questions and dialogue



# Update on Student Housing

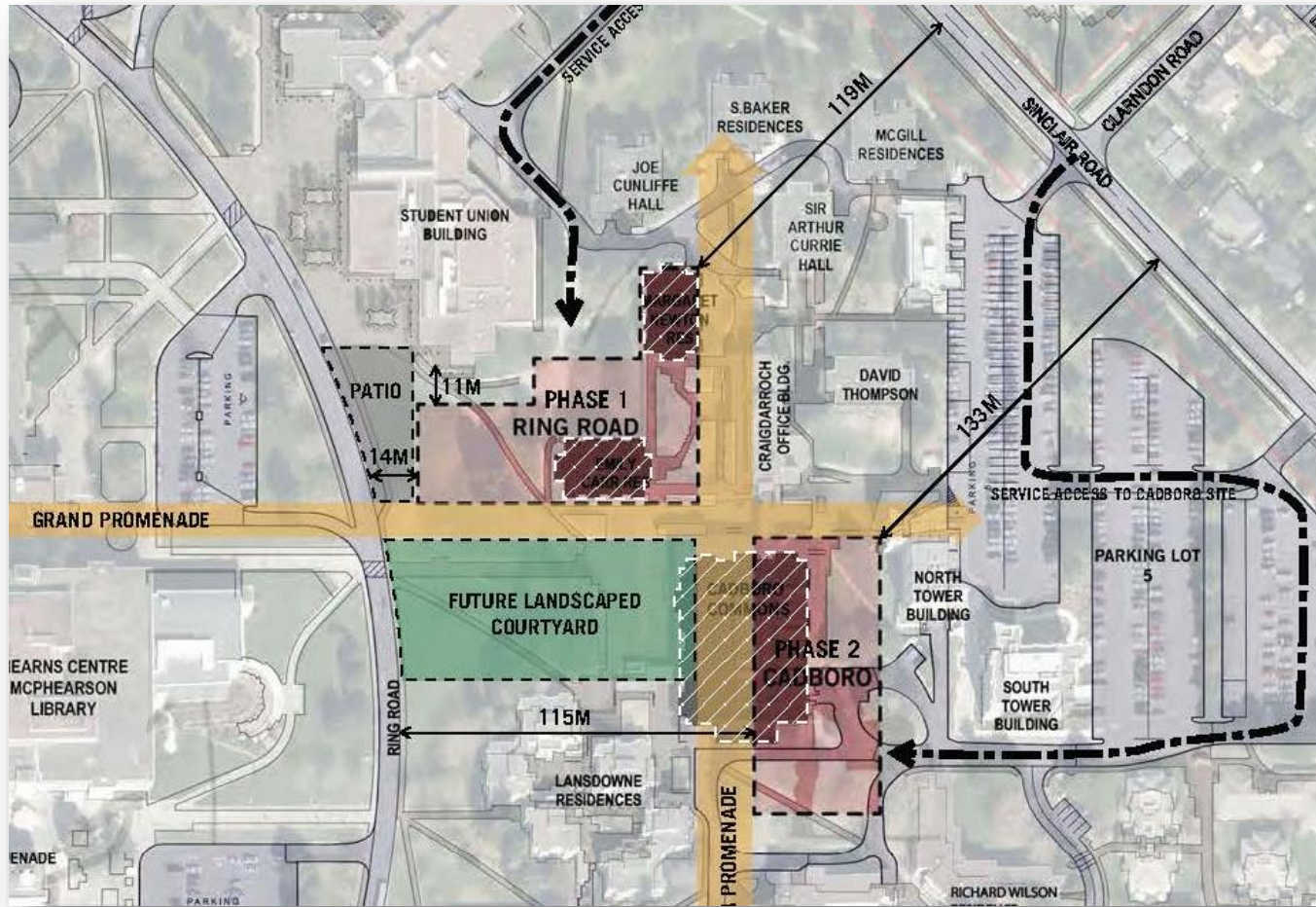


# Planned Projected Outcomes

HOUSING	DINING	✓ Campus Planning
✓ 620 new beds	✓ Modernize and enhance dining facilities	✓ Grand promenade
✓ 420 singles	✓ Provide more flexible space for programming	✓ Gateway to housing
✓ 200 pod style	❖ Room for growth	✓ Centre of animation
❖ Housing main street		✓ Densification
❖ Improve student experience throughout housing		✓ Active outdoor spaces
❖ Reduce deferred maintenance		✓ Ring road as a people place



# Recommended Sites



- Ring Road
- Cadboro Commons



# Program Summary

Gross Building Area - Program Summary Table

PROGRAM SUMMARY	Ring Road Site		Cadboro Site	
	CGSF	CGSM	CGSF	CGSM
COMPONENT GROSS RESIDENCE	117,428	10,909	118,855	10,982
COMPONENT GROSS FOOD SERVICES	58,662	5,437		
COMPONENT GROSS CONFERENCING			21,337	2,013
COMPONENT GROSS ACADEMIC			15,016	1,395
<b>BUILDING GROSS AREA (BGSF / BGSM)</b>	<b>176,090</b>	<b>16,346</b>	<b>155,208</b>	<b>14,390</b>

Total Beds	418	364
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# Planning and Budget Framework – Part I

Part I outlines the priorities for the coming 3 years

- operationalizes the Strategic Framework
- integrates the whole university and specific unit planning efforts in a coordinated process



# Planning and Budget Framework: Priorities

- **Intensify Dynamic Learning**
  - Ensuring curricular excellence
  - Building on commitment to experiential education
  - Student demand
- **Advance Research Excellence and Impact**
  - Implementing the SRP, enhancing recognition and reputation
  - Ocean-Climate Campus
- **Cultivate an Extraordinary Academic Environment**
  - Recruitment, retention of students, faculty and staff
  - Commitment to diversity, equity and inclusion





# Planning and Budget Framework - Part I (cont'd)

## Priorities:

- **Promote Sustainable Futures**
  - Environmental, social and institutional sustainability
  - Campus sustainability plan
  
- **Foster Respect and Reconciliation**
  - Implementing our Indigenous Plan
  - Ongoing support for the Office of Indigenous Academic and Community Engagement
  - Launch JID program
  
- **Engage Locally and Globally**
  - Continue to strengthen community engagement
  - Improve communications, continue to enhance our reputation



# Planning and Budget Framework – Part II

- Part II outlines the resource plan in support of the integrated plan
  
- Board provided approval for Part II including:
  - overall budget framework
  - tuition, ancillary fees and other mandatory fees
  
- All funds included for information
  
- Focus is operating and ancillary



# Operating Budget – Parameters

- balanced budget
- FTE growth from computer science and engineering expansion
- Salary increases from current mandate funded by gov't
- Future mandate and funding costs not included as assumed funded by gov't
- 1.95% health tax not included as implications not yet known



# Operating Budget – Parameters con't

	Budget Parameter
Domestic – UGrad and Grad	2%
Int'l Grad	4%
Int'l UGrad – current students	4%
Int'l UGrad – new students	20%
Int'l support	Work study, Health, Int'l Student Services, Coop
Student Housing	4%
Meal Plan	7%
Parking permits	5%
Child Care	1-4%

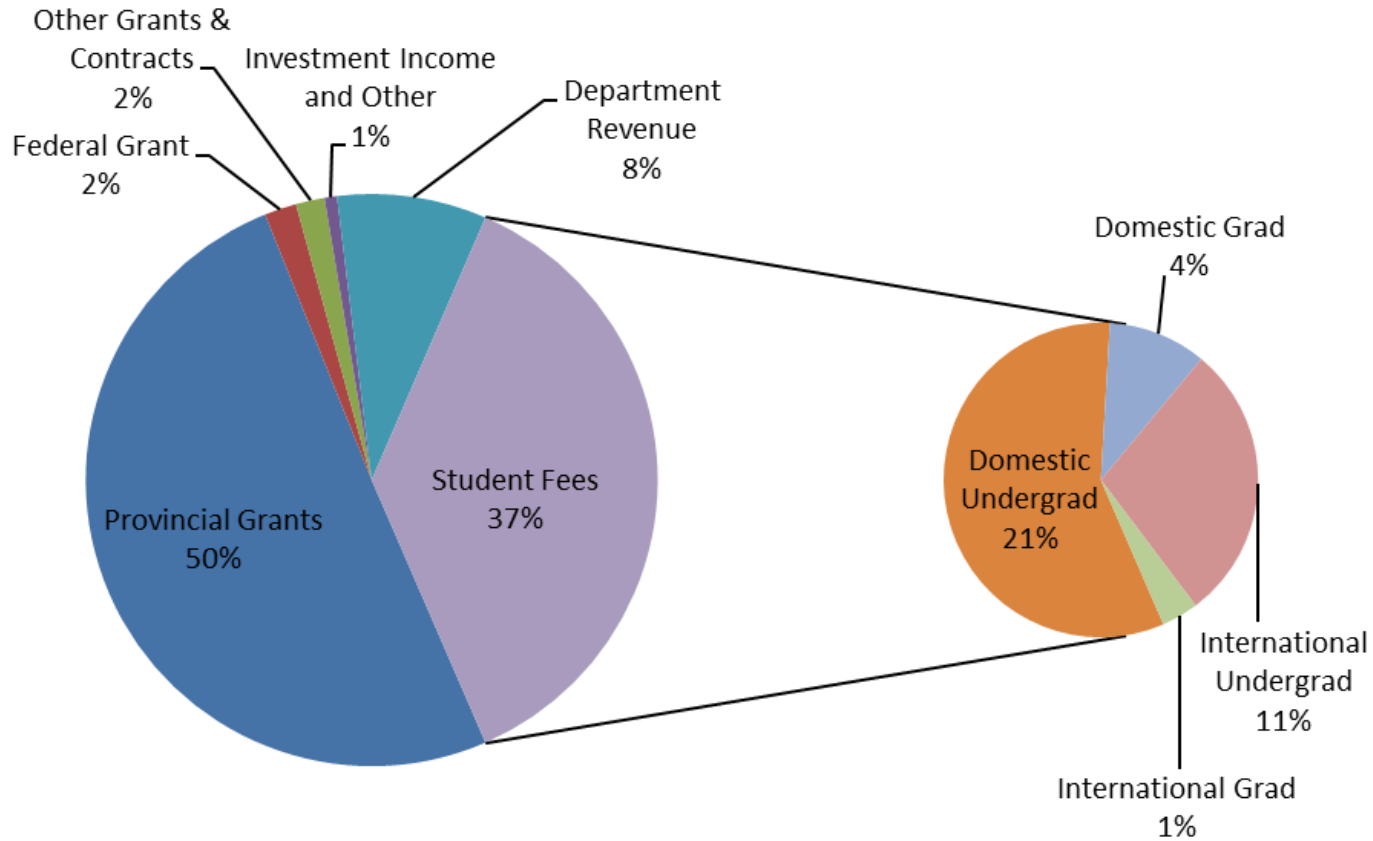


# International Tuition – con't

What we Heard	Approach
Unclear justification / Just making a profit	Resources to deliver academic quality and services needed by our students  No gov't funding for int'l
No Surprise / Need to Plan	Grandparenting and clear communication to new students about costs
Affordability / Diversity	Scholarships and needs based financial aid



# Operating Revenue – \$369M

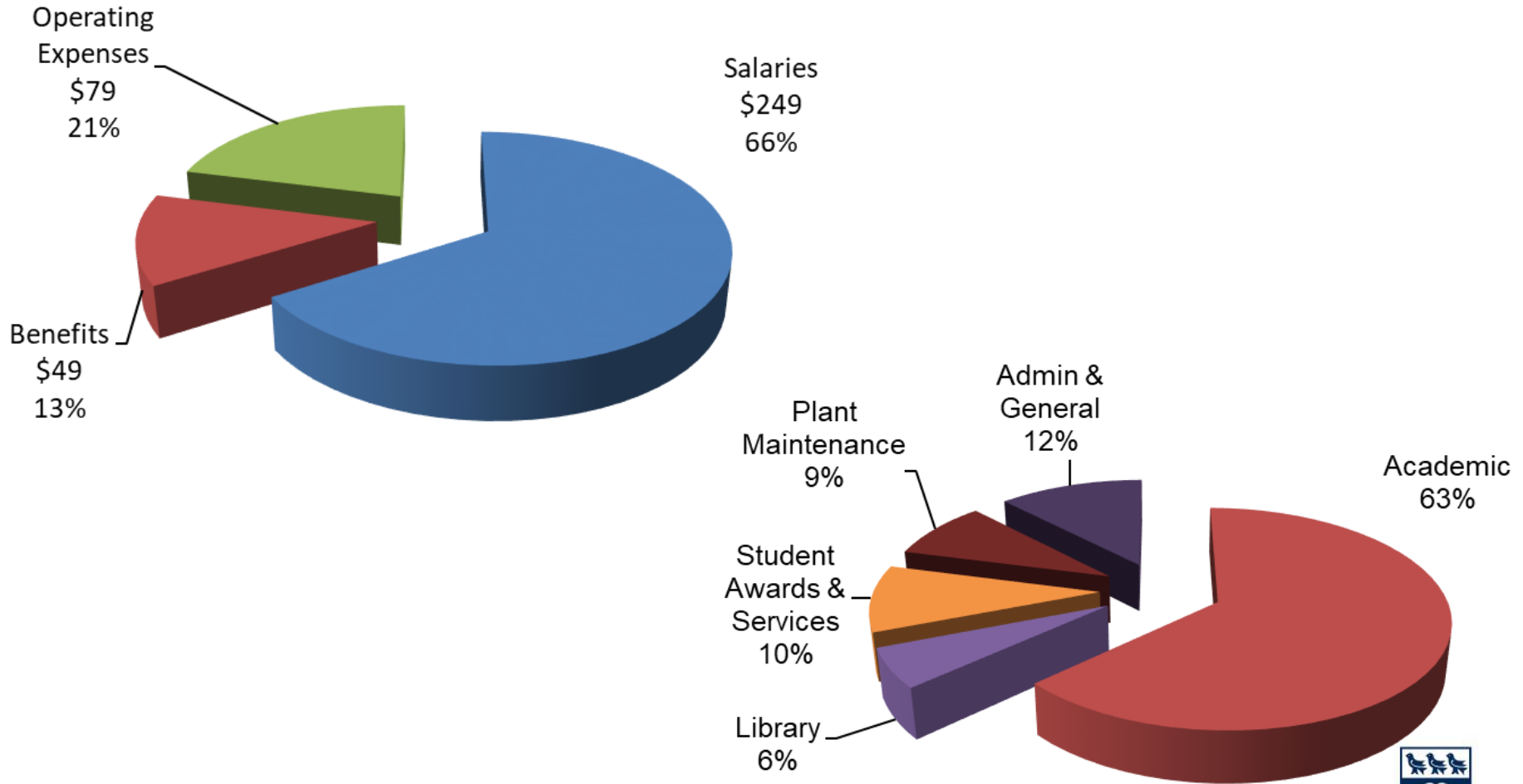


## Projected Revenue changes

Provincial Grant – compensation	\$5.20M
Provincial Grant – enrolment	\$1.10M
Domestic Fees – 2% tuition increase	\$1.70M
International fees – 4% / 20%	\$2.94M
Student Fees + Department Revenue	<u>\$0.28M</u>
Total projected increase	<u>\$11.22M</u>



# Operating Expenditures – \$377M





# 2018/19 Allocations Academic / Research

75% of total allocations (excluding compensation)

	Total
Strategic Initiatives	2.56
Faculty enrolment growth/ Program Support	1.43
Library inflation	1.00
Student services and health	1.69
Indigenous initiatives and law program	1.05
Learning and teaching	0.51
Research infrastructure and plan	0.98
Total	\$9.22



## 2018/19 Allocations Other Priorities

	Total
Reputational advancement	1.41
Fund development plan	0.62
IT security, employee support services, policy, licensing and other	0.90
Maintenance & inflation	0.47
Total	\$3.4



# 2018/19 BUDGET RISKS

- 1.95% new employer health tax
- Enrolment levels
- Deferred maintenance issues
- Canadian dollar
- Unforeseen events



Thank you

2018-19 Planning and Budget  
Framework is available on the  
VPFO Financial Planning Website

Questions



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