

CAMPUS UPDATE

April 18, 2019

Valerie Kuehne, Vice President Academic & Provost
Gayle Gorrill, Vice President Finance & Operations

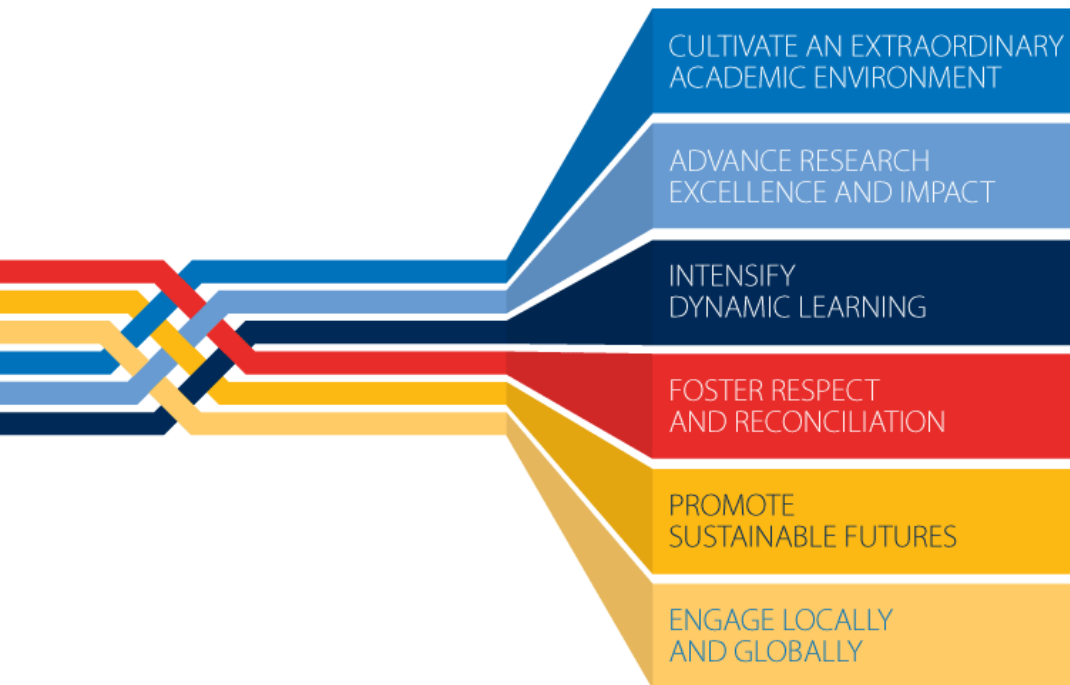
uvic.ca/campusupdates

OVERVIEW



- Part I: Integrated Planning & Budget Framework – *investment priorities*
- Part II: 2019-20 Budget Framework & Three-Year Plan – *operating budget*
- Questions & dialogue

PART I: PLANNING & BUDGET FRAMEWORK



- Outlines the priorities for the coming three years
- Aligns with Strategic Framework
- Integrates the whole university & unit planning efforts in coordinated process

(1) INTENSIFY DYNAMIC LEARNING



- Direct support in faculties to meet student enrolment
- 15 new faculty positions
- Staffing & program funding (e.g. international supports)
- Experiential learning

(2) ADVANCE RESEARCH EXCELLENCE



- Strategic Framework Chairs (Impact Chairs, President's Chairs)
- Canada Research Chairs
- Strategic Research Plan
- Library collections
- Ocean-Climate Building



(3) CULTIVATE AN EXTRAORDINARY ACADEMIC ENVIRONMENT



- Investing in students (scholarships, bursaries, fellowships)
- Recruitment & retention of faculty, staff
- Diversity, equity, inclusion
- Student housing & student health initiative

(4) PROMOTE SUSTAINABLE FUTURES



- Environmental, social & institutional sustainability
- Campus Sustainability Action Plan (e.g. cycling plan)
- Information systems infrastructure (e.g. wireless)
- Fund development program

(5) FOSTER RESPECT & RECONCILIATION



- Educational and research partnerships
- Recruitment & retention of Indigenous students, faculty, staff
- Support for Indigenous students (scholarships, awards)
- Indigenous law program & centre

(6) ENGAGE LOCALLY & GLOBALLY



- Community-university engagement
- Improve internal communications
- Enhance our reputation

PART II: BUDGET FRAMEWORK AND THREE YEAR PLAN

Outlines the resource plan in support of the integrated plan

- Board 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



PART II: BUDGET FRAMEWORK AND THREE YEAR PLAN

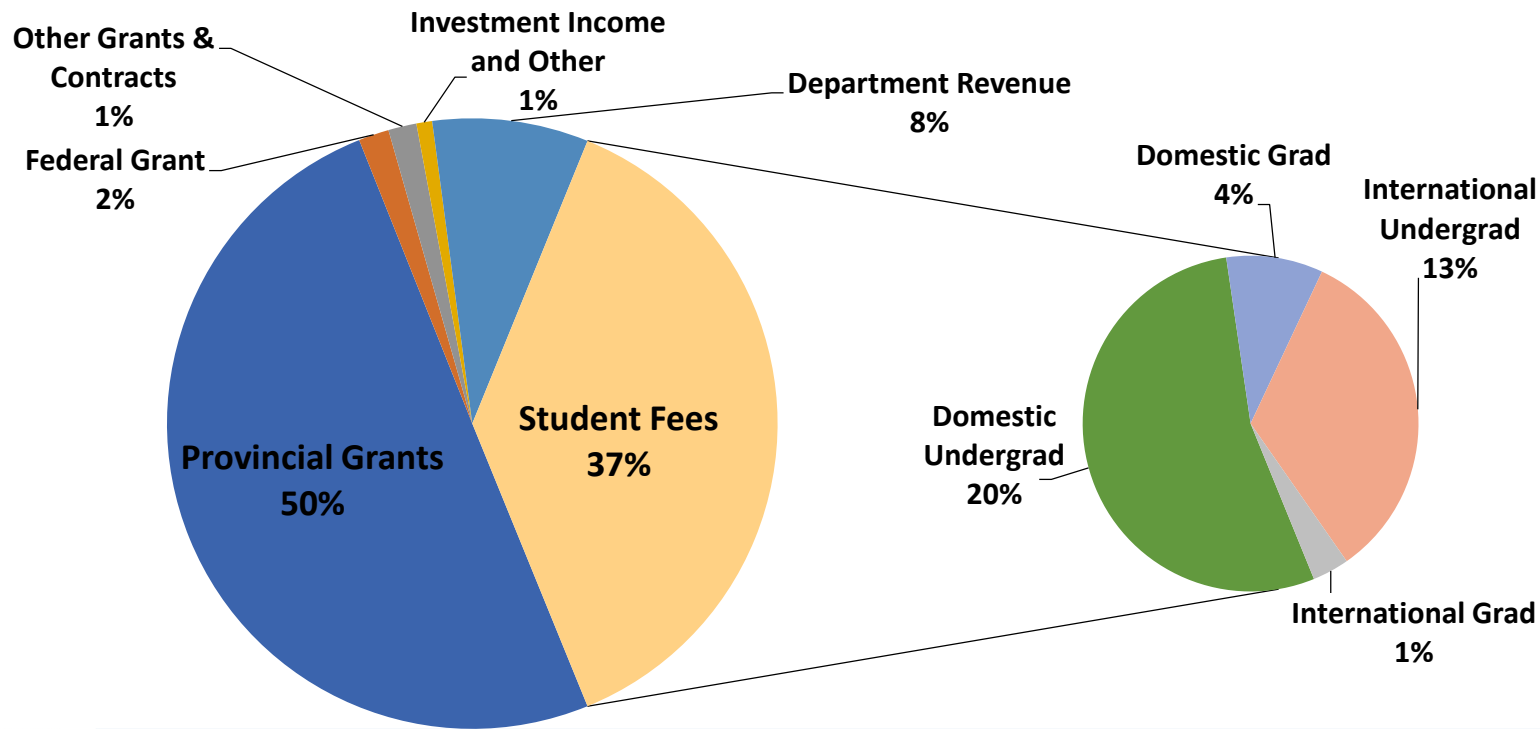
Operating Budget – Parameters

- Balanced budget
- Budget allocations reflect planning priorities
- Provincial government will provide funding for:
 - Compensation costs related to collective bargaining mandate
 - New employer health tax (EHT)
 - FTE growth for engineering and computer science and law (JID/JD)



PART II: BUDGET FRAMEWORK AND THREE YEAR PLAN

Operating Budget – Revenue: \$401M



INTERNATIONAL TUITION

Process & Implementation – 2 year plan

- Review of tuition at comparable institutions
- Grand-parenting – student before April 2018
- Communication
- Support for students
- International Indigenous students



PART II: BUDGET FRAMEWORK AND THREE YEAR PLAN

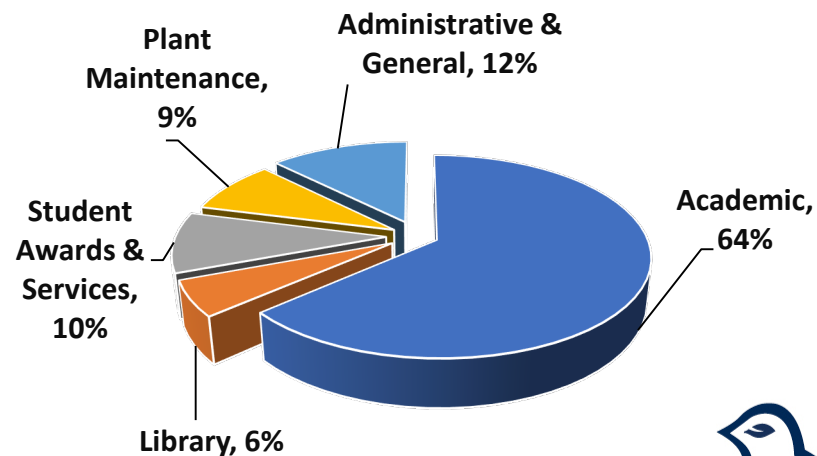
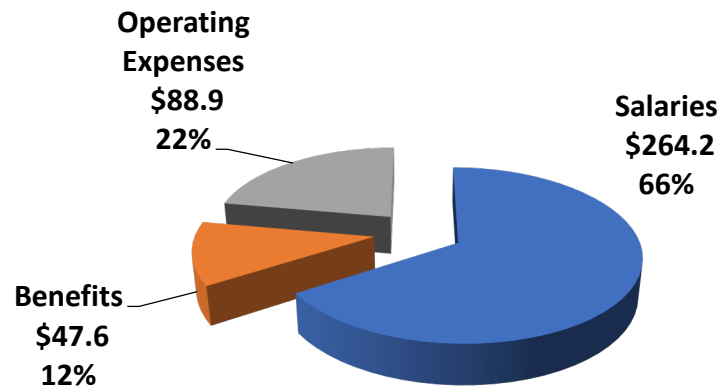
Tuition changes are consistent with previous consultations:

| Budget Parameters | Budget 2018/19 March 2018 | March 2019 |
|---|---|---|
| Domestic | 2% annually | 2% annually |
| International Grad | 4% annually * Committed to fellowships | 4% annually * Committed to fellowships |
| International Undergrad – Before April 1, 2018 | 4% annually | 4% annually |
| International Undergrad – After April 1, 2018 | 20% 18/19 15% 19/20 | 15% 19/20 |



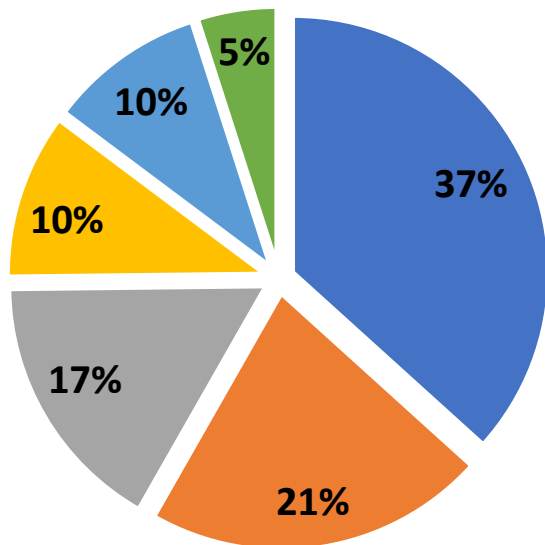
PART II: BUDGET FRAMEWORK AND THREE YEAR PLAN

Operating Budget – Expenditures: \$401M



PART II: BUDGET FRAMEWORK AND THREE YEAR PLAN

Allocations 2019-20 By Strategic Framework Category



- Cultivate an Extraordinary Academic Environment
- Intensify Dynamic Learning
- Advance Research Excellence and Impact
- Engage Locally and Globally
- Foster Respect and Reconciliation
- Promote Sustainable Futures



PART II: BUDGET FRAMEWORK AND THREE YEAR PLAN

Operating budget – base allocations: \$3.91M

| | |
|---|----------------|
| : | (in millions) |
| Cultivate an Extraordinary Academic Environment | \$ 1.37 |
| Advance Research Excellence and Impact | \$ 0.59 |
| Intensify Dynamic Learning | \$ 1.09 |
| Foster Respect and Reconciliation | \$ 0.20 |
| Promote Sustainable Futures | \$ 0.30 |
| Engage Locally and Globally | \$ 0.37 |
| Institutional Priorities | \$ 3.91 |



PART II: BUDGET FRAMEWORK AND THREE YEAR PLAN

Operating budget – non-recurring allocations: \$8.35M

| | (in millions) |
|---|----------------|
| Cultivate an Extraordinary Academic Environment | \$ 3.17 |
| Advance Research Excellence and Impact | \$ 2.03 |
| Intensify Dynamic Learning | \$ 1.11 |
| Foster Respect and Reconciliation | \$ 0.28 |
| Promote Sustainable Futures | \$ 0.48 |
| Engage Locally and Globally | \$ 1.28 |
| Institutional Priorities | \$ 8.35 |



INVESTMENT HIGHLIGHTS



- Student financial support (+ \$2 million)
- Strategic Framework investments, including chairs (+ \$1.4 million)
- Faculty positions (+ 15), staff positions (+ 12), sessional/TA funding (+ \$600,000)
- Library collection (+ \$1 million)
- Student health services (+ \$600,000)
- Indigenous investments including JID/JD & LE, NONET (+ \$1.2 million)
- Support for research (+ \$1.1 million)
- Campus information systems infrastructure (+ \$1.7 million + wireless)



Additional questions

uviccampusupdate@uvic.ca

Slides

uvic.ca/campusupdates

Planning and Budget Framework

uvic.ca/financialplanning