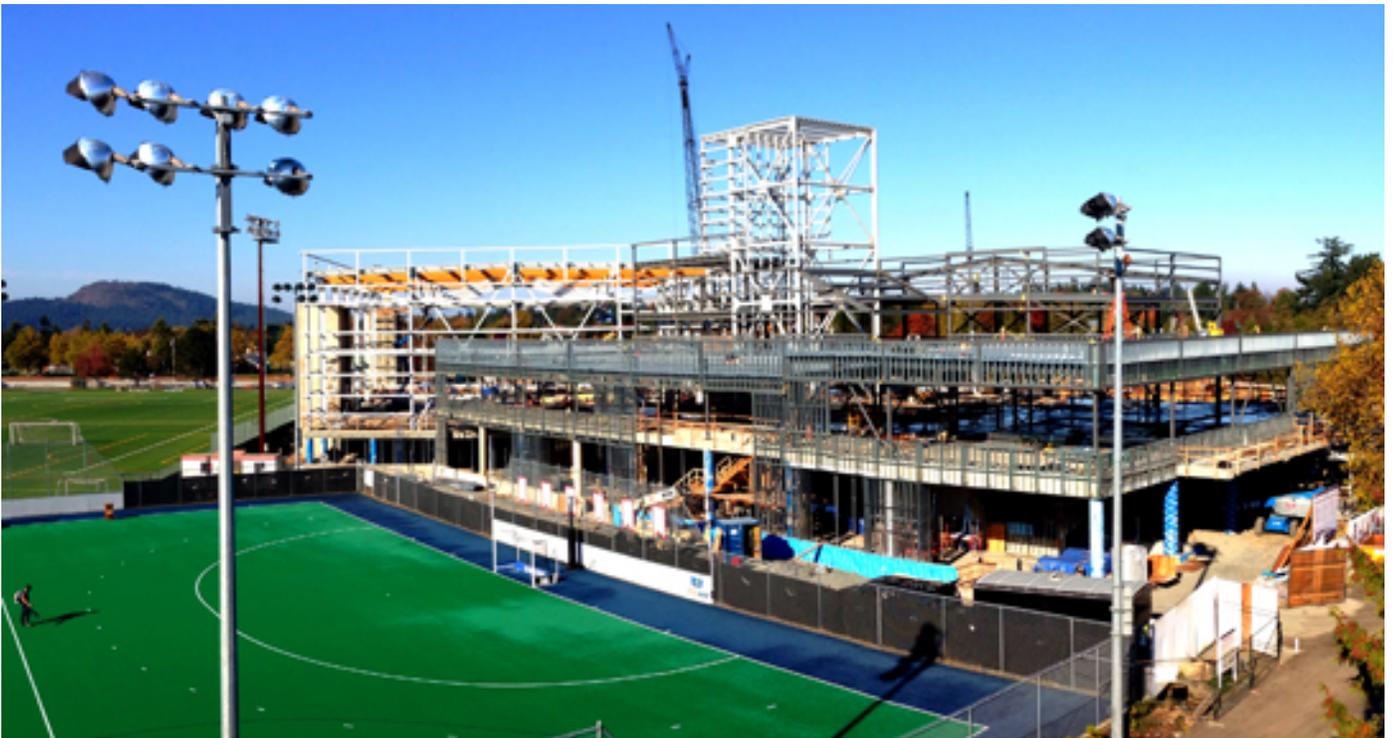




UNIVERSITY OF VICTORIA

2014/15 5 YEAR CAPITAL PLAN



Construction of the New Centre for Athletics, Recreation and Special Abilities



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A. INTRODUCTION

During the period 2001 to 2010, the physical aspect of the campus underwent significant change due to a program of expansion. This expansion provided much needed teaching, research, academic, residence and administrative office space to address the significant space shortage on campus resulting from student enrolment growth.

With expansion well underway, in 2007 the university shifted its focus to campus renewal. An assessment was completed of the university's six oldest buildings as well as the university's Athletic, Recreation and School of Exercise Science, Physical and Health Education facilities. Two projects emerged out of these assessments: the Renewal Program funded through the Knowledge Infrastructure Program (KIP), as well as the Centre for Athletics, Recreation and Special Abilities and Renovations to McKinnon – Phase I (CARSA). The KIP renewal project was completed in 2011 and the CARSA project is now under construction.

While the KIP renewal program addressed some deferred maintenance and infrastructure issues, overall the university's infrastructure is aging and deferred maintenance issues need to be addressed. In 2010 an assessment by an external organization, funded by the Ministry of Advanced Education, of the university's deferred maintenance was undertaken. This assessment work included looking at all academic buildings on campus to determine each building's physical condition using an industry standard index called the Facilities Condition Index or FCI. The overall FCI of our buildings was then determined to be 32%. An FCI number below 10 indicates that the buildings are generally in good condition and an FCI rating between 10 and 30 is considered poor. The investment that would be required to address all deferred maintenance and capital renewal over the next five years was estimated at \$361M. Given the magnitude of this issue, and the fact that these values will continue to grow over time, deferred maintenance is an area of priority.

Another priority area is the development of a new expansion plan. While the previous expansion program that completed in 2008 provided significant new space on campus, when you compare our inventory to Ministry space standards there is a shortfall of 25,555 net assignable square metres (NASM) - close to 14% below standard (see appendix 1). Given this shortfall, the 2013-14 capital plan had as its first planning task the following:

A plan will be developed that outlines the next new priority building(s). The plan will consider how to incorporate inter-disciplinary educational and research programs with the new academic space. It will also include a review of the health services space which is currently inadequate to run a modern health care program.

During 2013-14 initial planning work was undertaken to determine the areas of priority for addressing the most significant space gaps noted in appendix 1 which include academic office space, maintenance space, student and central service space¹ and research laboratories.

¹ Student and central services includes: food services, bookstore, AV/TV, data centre, student computer labs, health, student lounge space, student office and support space and general assembly such as galleries auditorium etc.



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Further detailed work is required to determine specific building program(s) and potential decanting options. This work will commence in 2014-15 and is outlined in section D.

Given the above, capital planning efforts over the next 5 years will need to address both deferred maintenance requirements through renewal and seismic projects, as well as space pressure challenges through some moderate expansion.

The university's strategic plan provides guidance for capital priorities as follows:

- *2d) develop a plan for residential graduate and undergraduate student housing that maintains our first-year residence guarantee, gives priority to returning co-op, study-abroad and international students and contemplates a doubling of our current on-campus capacity.*
- *16e) enhance the capacity of our athletics and recreation programs to support both the physical well-being of members of the university community and enable the development of nationally competitive intercollegiate sports.*
- *20h) provide support for visiting international scholars, where possible making available working space in an office or laboratory and short term accommodation.*
- *34b) construct and maintain classrooms, research labs, graduate student space, informal learning spaces, etc. to meet the needs of our academic programs.*
- *34c) build an engaged campus by providing space for dialogue, engagement, activity and interaction outside of the classroom and by upgrading existing amenities; e.g. food services, residence, global lounge, athletics facilities (the Centre for Athletics, Recreation and Special Abilities), performance space and commercial venues.*
- *37a) ensure existing spaces are used to their full potential by identifying opportunities for shared spaces, designing our facilities for functional flexibility and optimizing our scheduling space.*

As well as the goals listed above, the university's Sustainability Action Plan: Campus Operations, outlines the following goals which impact capital planning:

- *Institutional greenhouse gas emissions reduction of 30% by 2019*
- *Reduce campus electricity consumption intensity by 8% by 2019*
- *Reduce campus natural gas consumption intensity by 12% by 2019*
- *Develop systems that provide for the reduction, measurement and reporting of construction and demolition waste and*
- *Ensure all new buildings and major renovation projects achieve the standard of LEED Gold or equivalent certification.*

As well as institutional goals, capital planning is also influenced by provincial government objectives and priorities. These objectives are congruent with university goals and include



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carbon reduction, the renewal of existing infrastructure and “investing in new or improved skills training equipment, technology and facilities to support accessible skills training opportunities....”

B. PLANNING ASSUMPTIONS

The university has experienced significant student growth over the last ten years. This growth was largely a result of substantial investments by the provincial government to increase post-secondary access in British Columbia. In the last few years, the rate of growth has moderated and government funded growth ended in 2010-11. During 2013-14, domestic student enrolment was flat; while international enrolment grew by more than 300 full time equivalents (FTE) this represents less than 2% of all students. This level of growth in international students had been anticipated to occur over a three year time period to 2015-16 but occurred over one year. While some growth may occur over the next 5 years, it is expected to be very moderate – less than 1% a year and within targeted areas.

The priorities outlined in this capital plan have been developed based on the above growth assumption.

C. PROJECT DETAILS

Capital projects fit into three categories: recently completed, currently under construction or in planning. While the focus of the five year capital plan is projects in planning, the following section also outlines information on recently completed and current projects for completeness, as well as to provide continuity between approved plans.

1) Completed Projects

During summer 2013, an upgrade to the campus electrical system was completed. This project included the addition of a second electrical supply feeder to campus as well as an upgrade to the electrical substation high voltage distribution system and campus feeder system. This project was necessary to ensure there is adequate power to support the campus into the future.

2) Projects Currently under Construction

There are three major capital projects currently under construction: The first project is the new Centre for Athletics, Recreation and Special Abilities (CARSA) and associated parkade which started construction in early 2013. This project includes the construction of a new facility, with an attached parkade, as well as significant renovations to the current McKinnon facility. The Centre will house UVic Athletics and Recreation, and CanAssist, UVic’s leading-edge program that develops innovative technologies and programs for individuals with disabilities. The new facility will include a new spectator



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gym, squash and racquet courts, fitness and weight centre, climbing wall, multi-purpose field house and dance and activity spaces. Renovations to McKinnon are currently at the design stage. This portion of the project will provide research, teaching and office space to the School of Exercise Science, Physical and Health Education to help address pressures from student and faculty growth. The new centre will be ~17,000 gross square meters with renovated space in McKinnon estimated at ~1,600 net assignable square meters.

The construction of CARSA has displaced 234 surface parking spots. Consistent with the policy direction in the Campus Plan, which states that the university will replace parking with multi-storey parkades near the McKenzie, Sinclair and Gordon Head entrances, the lost surface parking will be replaced with a 3 storey, 332 stall parkade located adjacent to the new Centre. This project is scheduled to be completed in 2015.

The second project that will be under construction in 2014-15 is the addition to the Continuing Studies Building. This project, which includes an expansion to and a renovation of the current Continuing Studies Building, was approved by the Board to move to construction in January 2014. The addition will include ~ 1,300 net assignable square metres (NASM) including space for classrooms, offices, computer labs, preparation areas, student support space and some growth space for campus. The project will also include renovations to ~600 NASM within the current building for technical support and additional instructional preparation space. This project is scheduled to be completed in summer 2015.

The third project is the expansion and renovation of the cafeteria within the University Centre. The vision for this project is to create a community space that enhances the student and community experience by providing a fresh food dining experience that is innovative and dynamic. This facility will become the core (non-residential) UVic dining facility and will offer a diverse, modern, healthy array of food options that reflect our west coast environment. The project will increase food services space by ~250 square metres and is expected to be complete for September 2014.

3) Capital Projects in Planning

This section outlines the priority capital projects for the university for the coming five years. Ministry guidelines classify major capital projects into two categories:

1. New priority requests, which include new buildings or additions to current building; and
2. Whole asset replacement and renewal projects, which are those projects where 50% or more of the asset is renovated.

With this categorization, projects that were previously considered major capital are now categorized as Major Maintenance and Rehabilitation (MMR). MMR projects are those projects, greater than \$250,000, where the renovation is less than 50% of the asset



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value. These projects have a separate Ministry funding process than whole asset replacement and renewal, and are therefore not considered part of the 5 year capital plan process. In order to provide a holistic picture of significant capital priorities on campus, current university priorities with respect to MMR greater than \$5.0M have been included below in their own section.

The projects below are listed in priority order within each category.

New Priority Projects – Category I

i) Student Housing Expansion and Renewal

As noted above, one of the goals of the strategic plan is to “develop a plan for residential graduate and undergraduate student housing that maintains our first-year residence guarantee, gives priority to returning co-op, study-abroad and international students and contemplates a doubling of our current on-campus capacity.” While the addition of the 106 bed South Tower Residence building has added some capacity, the waitlists for housing continue to be significant. This unmet need, combined with the low vacancy rates within Greater Victoria, make it difficult for returning students to obtain housing.

While there is unmet need for housing, before considering further expansion a comprehensive review of the current housing inventory was required to gain an understanding of the maintenance and renewal requirements of the current buildings. An initial assessment was completed in 2011, with a further detailed analysis completed in 2012. This review shows that there is approximately \$150M in deferred maintenance. During 2013-14 various expansion and deferred maintenance options were reviewed and a business case developed for each. This work suggests that an expansion of ~600 beds combined with focused renewal is the best approach. This preferred option, along with the associated funding approach (housing fees) will be finalized in 2014-15.

Project Funding

The estimated cost to expand housing by 600 beds is ~\$60M. The associated renewal plan is estimated at \$81.5M. These amounts do not include any required infrastructure costs (sewer, etc.) which still need to be determined.

The costs of expansion and renewal will be funded from housing revenue and associated reserves. The university’s ability to move forward with this project will depend on whether government will approve external borrowing. There are not sufficient cash balances to fund this project.



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ii) Business and Economics Building Expansion

This project includes an addition to the current Business and Economics (BEC) building (on the north side of the building) to provide for additional capacity to address program growth. The Peter B. Gustavson School of Business expanded by 120 full time equivalents (FTEs) several years ago and with additional expansion of 120 FTEs in 2014/15. This building expansion will provide incremental space for classroom and seminar spaces, academic offices and student support spaces. Preliminary planning indicates that the addition will be ~4,000 gross square metres.

Project Funding

The estimated cost for expansion is \$20M. This project was originally to be funded solely from philanthropic sources. Enhancing space for Business has now been identified as a university priority (see section D) and as such funding is expected to be a combination of philanthropic sources, Ministry of Advanced Education and university sources. The timing for moving forward on this project will be dependent upon the percentage of philanthropic funding that can be secured and the availability of Ministry and university sources.

Whole Asset Replacement & Renewal Projects – Category II

i. Campus Renewal Program

In addition to completion of the KIP building renewals, the university has also undertaken a preliminary review of buildings on campus to identify next stage building renewal priorities. Projects identified consider the state of the current building condition as assessed under the provincial Capital Asset Management System (CAMS) in relation to preliminary seismic risk screening as undertaken for Gordon Head campus buildings in early 2012. The next major renewal buildings are proposed to be the Petch, Fraser and McPherson Library building. Two of these projects, Fraser and Petch, fit within the whole asset replacement category as the projects costs are close to or over 50% of the building's value and are therefore provided for in this plan. The McPherson project will be a future project for Major Maintenance and Rehabilitation. These renewal projects will be completed in conjunction with seismic work. The next steps include a detailed study of the renewal costs, seismic costs and recommended remediation for each identified building.

Project Funding

The projected budgets for each of these renewal projects are estimated as:



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- Fraser project - \$16.0M
- Petch project - \$32.0M

These projects are expected to be funded primarily from the Ministry of Advanced Education.

Major Maintenance and Rehabilitation Projects

i. Elliott Science Teaching Laboratory Upgrades

The expansion program that was completed in 2008 not only provided additional new space on campus but also enabled the repurposing of vacated spaces. This program was called the decanting program. One of the projects within the decanting program was a renovation of space within the Elliott building. In developing the program to repurpose this space, the Faculty of Science developed a comprehensive program that looked at all space with the goals of improving overall functionality and efficiency as well as addressing the renewal and ventilation needs of the undergraduate teaching laboratories. These labs were built in the 1960s, and as such, do not meet current requirements as well as posing potential health and safety issues. While this overall program did not fit within the budget for decanting, a long term plan was developed with the Faculty that would utilize a portion of the annual minor capital funding to complete the project. This project is now considered major maintenance and rehabilitation under the new Ministry process and is the university's top priority for provincial funding.

Project Funding

The estimated budget is \$7.75M. This project is expected to be funded primarily from the Ministry of Advanced Education. Given the high priority and, in particular, the potential health and safety issues, the university will be funding the necessary planning activity so as to position this project to be able to move forward as soon as funding is identified.

ii. Campus Seismic Program

As noted previously, the knowledge infrastructure program (KIP) funded by the federal and provincials governments provided funding to undertaken renewal and seismic work within 6 of our oldest buildings on campus. One of the requirements of the program was that the work had to be completed by March 31, 2011. Given the program time constraints, some seismic components could not be completed while still maintaining classes. As such, seismic work needs to be completed for Clearihue, MacLaurin, Elliot Lecture Theatre and the University Centre Auditorium.



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With respect to the remaining buildings on campus, a preliminary structural study that evaluated building risk during a seismic event affecting the campus has been completed. This information in combination with the deferred maintenance assessment will be used to develop future overall building renewal and seismic programs.

Project Funding

The estimated budget to address seismic work in the KIP buildings noted above is \$24 - \$28M. This project is expected to be funded primarily from the Ministry of Advanced Education.

D. PLANNING STUDIES

Over the course of the next two years, the university will be undertaking the following studies which may result in future capital projects. These include:

a) Academic and Non-Academic Support Needs

As noted above, over the past year work was undertaken to determine the areas of priority for addressing the overall campus space shortfall. Provincial space standards were utilized to determine the type of spaces that were required (Appendix 1), as well as the academic areas with the greatest pressures. Priority for expansion was then determined based on academic areas that have:

- significant shortfalls as a result of insufficient teaching lab space;
- the largest overall space pressures relative to standard or as a percent of standard; and/or
- grown significantly (FTEs) or are expected to grow in the future.

As well as the above, priority will be given to address space needs as a result of regulatory requirements.

Given this approach, the priority for addressing the overall shortfalls in academic office, undergraduate teaching labs and research space will be for the Faculties of Business, Engineering and Computer Science, Science and Social Sciences. In order to address space pressures with respect to student and central services other priority areas will include exhibition and assembly space namely for Fine Arts, health services space and space for the university arts collection to meet regulatory requirements.

Over the next year, additional planning work will be undertaken to:



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- Develop a program of requirement for a new building that will address the priority areas noted above.
- In conjunction with the new building program, consider whether departments within the David Turpin Building or the Business and Economics Building (BEC) could be relocated on campus or to the new building to provide incremental space to Social Sciences and/or Business.
- Once a new building configuration is developed, determine how to incorporate inter-disciplinary educational and research programs with the new academic space;
- Review current buildings within the Fine Arts faculty to determine if and where expansion would be possible. This expansion could include providing space for the University Arts Collection;
- Whether student common space should/could be provided within a new building, through the construction of the Cornett Courtyard or both;
- Whether health services space should be provided within the new building or if providing for it within a new residence building is the better alternative; and
- How the work of the classroom infrastructure committee with respect to future classroom needs should be addressed as part of this expansion program. Space could be provided within a new building and/or BEC expansion.

b) Potential Alternative Energy Project

The university's Integrated Energy Master Plan identifies three primary objectives: reduce energy consumption in the existing building inventory, capture waste heat and energy, and identify alternative energy sources. One of the key recommendations of the consultant's report was that the university should explore biomass technology as an alternative to natural gas. During 2013-14 a study was undertaken that reviewed the feasibility of replacing our current natural gas district heating system with a 100% biomass solution provided by an external entity. While there were benefits to this alternate energy approach, it was determined that it was not the best approach for UVic given the limited overall benefits. The university is committed to alternative energy approaches and therefore will explore a strategic partnership approach that could supply some of the overall required campus heating plant. Planning will also be undertaken to determine how best to replace heating plant infrastructure that is nearing the end of its useful life.

c) Rugby Centre of Excellence

During the planning for CARSA the concept of a Rugby Centre of Excellence emerged. This Centre of Excellence would support an area of national and international prominence at UVic. The project would include the development of a high performance facility at the newly upgraded Wallace Field that would be used



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in conjunction with facilities with CARSA. An initial program of requirements has been generated and a funding feasibility study was completed. This project will be considered again should there be a confirmed commitment of funding.

d) Campus Plan Review

The current campus plan was completed and approved by the Board of Governors in 2003. The plan is almost 10 years old, and as such, needs updating. Some topics that need campus and community consultation as part of this process include: transit exchange expansion, student housing expansion, biking infrastructure, future parking, area plans (village centre, Ian Stewart, etc.), Cedar Hill Corner and Queenswood parcels, building height and the 10 year moratorium and freeze on use in specified natural areas of campus. Consultation is currently expected to start in late 2014.

e) Saunders Building Expansion and Renovation

Over the last 10 years, the built environment on campus has increased significantly as a result of the campus expansion program. This expansion has required an investment in resources within the facilities management department as the new buildings require custodial, maintenance and other support. Appendix 1 shows that maintenance space is one of our largest space shortfalls on campus. Given this fact, this project will develop a plan for a modest expansion to the Saunders building to provide much needed additional space for trade shops.

f) Emergency Operations Centre (EOC) Planning

This project will review the current EOC facilities to determine whether these are adequate for the institution or if other plans need to be developed. Changes were recently made to one of the facilities and, in the next year, the focus will be on assessing the efficacy of the new facility and how it could be modified to meet future needs.

g) Space Optimization

One of the goals of the strategic plan is to “ensure existing spaces are used to their full potential by identifying opportunities for shared spaces, designing our facilities for functional flexibility and optimizing our scheduling space.” During 2012/13, a smart growth project was initiated which reviewed the use of classroom space. The project initially looked at class size and is now looking at classroom allocation with the goal of ensuring classroom use is optimized.



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h) Ian Stewart Complex

With the construction of CARSA, the athletics facility at Ian Stewart will for the most part no longer be needed. Over the next year a plan will be developed on the specific components of the buildings that will be retained (e.g., rink, administrative building). As part of the update of the campus plan, the future use of this land will be considered.

i) Enterprise Data Centre (EDC) Build out

The EDC building houses one of the university's data centres. When originally built, the building was sized for expansion. Currently the data centre occupies a portion of $\frac{1}{2}$ of the building, with the other $\frac{1}{2}$ of the building used for storage. Work is underway to develop a plan and associated budget for the future build out of the remaining capacity for a data centre.



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APPENDIX 1

Space Category Number	Space Category Name	BC Space Standards Formula	Nov 1, 2013 Age Adjusted* Inventory	NASM Surplus	NASM Shortfall	Inventory as a Percentage of BC Standards
1	Classrooms	16,799	16,135	▼	664	96.0%
2	Undergraduate Labs	20,938	19,375	▼	1,563	92.5%
3	Research Labs	22,883	20,514	▼	2,369	89.6%
4	Academic Offices	46,018	33,060	▼	12,958	71.8%
10	Administrative Offices	18,805	17,202	▼	1,603	91.5%
5	Library Stack/Study/Service	21,615	19,905	▼	1,710	92.1%
6	Recreation/Athletics	11,659	11,659	▼		100.0%
7, 8, 11-15	Student and Central Services	26,274	22,347	▼	3,927	85.1%
9	Maintenance Space	3,211	2,449	▼	762	76.3%
TOTAL NASM				0	25,555	86.4%
		188,202	162,647		25,555	