2017/18
FIVE-YEAR CAPITAL PLAN

Photo: Elliot Building Science Laboratory Renovations 2017
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A. EXECUTIVE SUMMARY and PRIORITIES

The University of Victoria’s five-year capital plan is directly aligned to the academic priorities of the university. As demonstrated in our own Planning and Budget Framework and our Institutional Accountability Plan and Report to the Ministry of Advanced Education, Skills and Training, our top priorities are supporting students; meeting existing and anticipated program demand; and ensuring our programs are of the highest quality.

UVic is unique in BC in that 75% of our students come from outside our immediate region. As a destination university, students choose UVic for the quality and breadth of our programs and travel from across the province, Canada and the world to attend. The vast majority of our incoming class of 5,000 students per year are therefore new to Victoria and require residence accommodation. UVic’s first year housing guarantee attempts to provide a place in residence for new students from outside Victoria, but the reality is that many new and all returning students need to find accommodation off campus. The vacancy rate in Victoria is now the lowest in Canada and sits at 0.6%. As such, we are exploring a number of opportunities and potential locations for student housing. UVic’s number one capital priority is student residences (plus associated infrastructure) that would be self-funded and that would be, as a minimum, providing 600 additional beds. As the housing pressure in the Greater Victoria area continues to grow, additional student residences would assist in meeting the immediate housing needs of our students as well as provide some relief from the extremely low vacancy rate in the region. Government approval for external borrowing would allow us to move forward with construction.

More than any other post-secondary institution in BC, UVic has responded to changing student and societal demands for programs by shifting (creating new) FTEs in programs aligned with job demand. Our leadership has allowed us to create a new standalone Civil Engineering program. While UVic has used “shift (new)” FTEs to start-up the program, government support is sought to scale up the program to an efficient size including capital funding to accommodate the academic growth that has occurred and the further student demand anticipated. UVic’s second capital priority therefore is a $45.2M addition to our Engineering and Computer Science building with an adjacent high-bay structures lab estimated at $9.6M that are required to meet demonstrated student demand in Civil Engineering, a program with some of the highest number of anticipated job openings of any in-demand occupation.

Indigenous peoples are increasingly exercising jurisdiction over their lands, resources, and affairs. In doing so, they seek to draw upon their own legal traditions and principles of social order. For enduring Indigenous self-government, there is a need to create strong institutions grounded in the communities they serve, run by individuals who have the skills to reason with Canadian law and Indigenous legal traditions. UVic has responded to this need through the proposed creation of an Indigenous Legal Lodge within the Faculty of Law. The Lodge would house a proposed new dual degree program in Common Law and Indigenous Legal Orders and a national forum for research and education in Indigenous Law. This program would have transformational effects in communities across Canada, realizing the Truth and Reconciliation Commission’s hope that Indigenous and non-Indigenous peoples should live together in peace and prosperity. It also responds to both federal and provincial government commitments to
recognize the rights and traditions of Indigenous Peoples and forge the nation-to-nation relationship. To realize this vision, UVic requires a $20.1M addition to the Fraser building.

Much like the demand for Civil Engineering, student demand for Business, including entrepreneurship and innovation, has been very strong. UVic’s Peter B. Gustavson School of Business has expanded by creating two additional cohorts, again, largely through shift (new) FTEs. Business graduates are in demand and like engineering, enjoy some of the highest starting salaries of any occupational group. Another UVic capital priority, to accommodate this growth, is therefore a $25M expansion to the existing Business and Economics building.

The quality of our academic programs is impacted by the condition of the facilities in which they are provided. In order to address pedagogical needs and provide the experience our students need be ready for the job market, our facilities need to be modern and safe. The next project in our ongoing renewal program is the Fraser Building estimated at $26.3M. A critical component of this budget is seismic work within this facility.

Over the course of the last year detailed planning was undertaken for a number of facilities to develop seismic upgrade plans in several on campus buildings. This work is now complete and UVic is positioned to move forward on seismic work when funding becomes available. In order to address other capital needs, planning activities will also be undertaken to address requirements in programs such as Social Sciences, Science and for Health Services. We will also continue to ensure the optimization of space by undertaking an external review of space in two more faculties.

B. BACKGROUND

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 begin to address the significant space shortage on campus resulting from student enrolment growth. While this expansion addressed some critical shortages on campus, the university still has significant space pressures due to growth in specific areas.

Ministry space standards outline the total campus space that an institution should have based on programs offered, enrolment levels, number of faculty and staff, Library volumes etc. When the university’s inventory is compared to this standard there is a shortfall of 27,072 net assignable square metres (NASM) – almost 14% below standard (see appendix 1). Planning work has been undertaken to confirm 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 laboratories (teaching and research). In addition to previously existing shortfalls, UVic has accommodated major realignments and shifts in programs due to student demand. These shifts have created immediate pressures in Civil

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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Engineering and Business, as well as areas such as Social Sciences and Science. The needs of Engineering and Business can be addressed through plans that have been developed to provide additions to current facilities that support these programs – the Engineering Computer Science Building and the Business and Economics Building.

Another priority building addition is to the Fraser Building. An addition to this Building would allow for the creation of the Indigenous Legal Lodge. The Lodge would house the proposed new dual degree program in Common Law and Indigenous Legal Orders and a national forum for research and education in Indigenous Law. The program meets the demand for professionals who can work across Common and Indigenous Law in governance, resource management, child welfare and many other areas. It directly answers the Truth and Reconciliation Commission’s Call to Action 50 which includes, “to fund the establishment of Indigenous law institutes for the development, use, and understanding of Indigenous laws and access to justice in accordance with the unique cultures of Aboriginal peoples in Canada.” The program will help to forge a new relationship, to recognize the rights identified in the United Nations Declaration on the Rights of Indigenous Peoples and the Tsilhqot’in Supreme Court decision.

In addition to addressing academic space priorities, another strategic priority for the university is to expand on-campus housing to address student demand. UVic is unique in BC in that 75% of our students are from outside our immediate region. As a destination university, students choose UVic for the quality and breadth of our programs and travel from across the province, Canada and the world to attend. The vast majority of our incoming class of 5,000 students are therefore new to Victoria and require accommodation. UVic’s first year residence guarantee attempts to provide a place in residence for new students from outside Victoria, but the reality is that many new and all returning students need to find accommodation off campus. The vacancy rate in Victoria continues to decline and is now the lowest in Canada at 0.6% down from 1.5% in 2015 according to the CMHC. The university has unmet on-campus housing need of ~1,500 beds and we can respond to this demand and would have sufficient revenue from growth in residential fees to fund debt required for an expansion. Approval from the Ministry for debt would allow us to move forward quickly to respond to the unmet demand for on-campus housing and help to increase affordability and choice for students.

As well as housing, there are significant space pressures with respect to the provision of appropriate Health Services for UVic students. The current building where this program is located is inadequate in both size and functionality, and given its age and location can’t cost effectively be renovated to meet current Vancouver Island Health Authority requirements and student demand levels. Planning is underway to repurpose space that will become available in 2018 as a direct result of the Strategic Infrastructure Fund (SIF) Program with the investment in the building that will house the Ocean Climate Campus.

In 2007 the university started the process to assess campus renewal needs. The initial assessment was completed for 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 building and renewal to portions of McKinnon were completed in 2015 and 2016 respectively.

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, Skills and Training, 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 at that time was 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 have been required to address all deferred maintenance and capital renewal over the next five years was estimated at $361M at that time. The VFA data is reviewed and updated annually taking into account further aging of the buildings, pricing changes and any projects undertaken to address deferred maintenance. While government has provided some funding to start to address deferred maintenance through the Routine Capital program the University’s FCI continues to increase. The current update was completed in January 2017 and the FCI increased to 37%, with the value of the work required over the next 5 years estimated at $450M (excluding residences)\(^2\) and does not include required seismic work. Given the magnitude of these infrastructure issues, and the fact that these values will continue to grow over time, deferred maintenance continues to be a capital priority.

Given the above, capital planning efforts over the next five years will need to address both academic program and student residence space pressures through some expansion as well as deferred maintenance requirements through renewal and seismic projects. The capital projects and projects in planning outlined in this document reflect the above priorities and support the university’s strategic priorities.

**University Accountabilities:**

The University of Victoria attracts a diverse group of exceptionally talented students and educates them to achieve their highest potential. In doing so, UVic is:

- operating programs as efficiently and effectively as possible to ensure student demand is being met;
- contributing to students’ career success and to government’s vision of a strong sustainable economy and secure tomorrow;
- realigning and reallocating programs to ensure responsiveness to student demand and labour market needs;
- collaborating with other public PSE institutions to minimize program overlap and

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\(^2\) Residence deferred maintenance (estimated at $119M) is being addressed annually through a 10 year prioritized plan to undertake $82M in projects. These projects are all under $5.0M and are therefore not included in this plan.
duplication and improve outcomes for students and the public;
- minimizing overheads, consolidating functions and other administrative cost savings to achieve budget targets; and
- working with government on initiatives such as the Common Online Application and changes to the Grade 12 graduation requirements.

UVic has also identified directions and opportunities for the university, making a commitment to:

1. continue to build and expand education and research programs in areas that are in high demand and of high priority, e.g., civil engineering, biomedical engineering, and computing sciences;
2. align resources with strategic priorities through the Enhanced Planning Tools process and continuing to achieve efficiencies and cost savings;
3. re-profile our enrolment to lead to better alignment with student demand, areas of research excellence and strength, and labour market demand in a greatly diversified economy;
4. consolidate our international student growth
5. expand co-op education and experiential learning so that every student has an opportunity to undertake a significant and substantial experiential learning and employers can have access to that burgeoning talent pool; and
6. continue to implement our recently completed and approved institutional and academic plans.

In addition to the goals listed above, the university’s Sustainability Action Plan: Campus Operations, outlines the following goals which will inform 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. As outlined above, the capital projects within this plan align with Provincial priorities through supporting the alignment of academic programs to in-demand jobs, carbon reduction, and the renewal of existing infrastructure.

Capital priorities are reflected in annual fund raising goals and priorities established by the university as appropriate.
C. 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 most recent few years, the rate of growth has moderated and government funded growth ended in 2010-11. Over this period domestic student enrolment has grown modestly and international enrolment growth has been very strong. While it would not be prudent to predict that such growth continues, it is expected that a higher than historical average of international students will continue to enroll. This enrolment, however, is not distributed uniformly across the university – programs that have felt and will continue to feel the strongest pressure from rising international numbers and domestic shifts and realignments are Engineering, Business, and Economics. These areas of growth for international students also align with provincial government priorities and are reflected in capital priorities for new academic space. While further growth will occur over the next five years, it is expected to be moderate but within important targeted areas such as Engineering. The priorities outlined in this capital plan have been developed based on the above growth assumptions.

During 2015/16 the university updated its campus plan. This plan sets out the long term vision for the campus including complimentary goals and guiding principles. Capital projects within this Five-Year Plan are developed within this overall long term framework.

D. 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 in order to provide a comprehensive picture as well as to provide continuity between approved plans.

1) Successfully Completed Projects

During 2016-17, several smaller scale projects were completed:

- As part of the CARSA project, renovations to ~1,600 NASM of the McKinnon Building were completed in 2016 to address pressures from student and faculty growth in the School of Exercise Science, Physical and Health Education. This renovation provides both increased lab (research and teaching) capacity and overall functional improvements for the program while allowing for the consolidation of the School into one building;
- Phase III renovations to the Elliot teaching laboratories which provide undergraduate teaching in the Faculty of Science;
- Various projects aimed at supporting campus renewal including roofing of several buildings; and
- Schematic design for a number of seismic programs were completed during the year including the University Centre Auditorium, the McPherson Library, Petch, MacLaurin D Wing, Campus Security and Saunders Complex. With these design we are tender ready when provincial funding for seismic is available.
Aside from the seismic design work, the above projects were supported by the Provincial Government through their routine capital program, the funding of which has increased to $7-$8M per year, including the university’s required contribution of 25%.

2) Projects Currently under Construction

There are no major capital projects currently under construction; however, during 2017/18 several significant projects will either be undertaken or continuing from the prior year including:

i) Oceans and Climate Science Building and Laboratory Renewal (Renovations to the Queenswood Facility)

In 2009 the university acquired the Queenswood property to provide additional capacity to address research and teaching needs. The property includes a currently vacant 3,890 square metre building, which as part of this project would be upgraded to address code requirements and renovated to create UVic’s Oceans and Climate campus. Ocean Networks Canada (ONC) would be moved to be the anchor group in this facility. In order to use this facility, rezoning to include office and research purposes is required and is currently before Saanich Council. Building renovations started in advance of rezoning to ensure completion by April 30th, 2018. This project, with a budget of $7.0M, was approved as part of the federal government’s Strategic Investment Fund (SIF) with federal funding matched by university resources.

ii) Elliot Science Teaching Laboratory Upgrades

This project includes the renovation to the Science teaching labs within the Elliot building to address health and safety issues, modernize the 1960s facility and provide for more efficient and flexible teaching space. In order to address operational and funding requirements, this project was split into 4 phases. The first 3 phases are complete and funding for the final phase has been requested from the Ministry’s Major Maintenance and Repair (routine capital program) for 2017/18.

iii) District Energy Plant

The university uses a district hot water heating loop to provide space heating and domestic hot water heating to 32 of its buildings. The heating loop is part of a campus heating system that can be fed by central boiler plants from different buildings. The objective of this project is to replace the boilers in the plant with modern, energy efficient, industrial-grade boilers in order to mitigate the risk of boiler failure, as well as reduce energy use and carbon emissions of the system.
This project will transform the district heating system and improve system efficiency by allowing operating temperatures to be adjusted to meet the specific requirements of research and teaching labs, and ensure greater optimization and efficiency of the research environment. Replacement of the heat exchangers and controls in each building served by the district heating system will also be required to improve the system efficiency by allowing operating temperatures to be lowered. This project also requires the construction of a new facility to house the new boiler plant to be built on parking lot 6 in the southwest portion of campus.

The total budget for this project is estimated at $19.8M; however, the project will be undertaken in multiple phases. During 2016/17 the pipes were put in place to support the project and construction on the new facility will be undertaken in 2017/18.

iv) Petch Building Renewal

As noted above, addressing the university’s accumulated deferred maintenance is an institutional priority. To begin to address this issue during 2016/17, multiple projects within the Petch Building commenced. These projects include both deferred maintenance and functional requirements of the Faculty. The total of all projects within the Petch Building is estimated at $20M.

v) Saunders Building Expansion

Over the previous years, the built environment on campus has increased significantly as a result of the campus expansion program. This expansion required an investment in resources within the facilities management department, as the new buildings required custodial, maintenance and other support. As a result of this growth, Appendix I shows that maintenance space is one of the largest space shortfalls on campus at 74.2% of ministry standards. To address this shortfall a project was developed that includes the self-funded construction of a new service building of ~530 square metres to the north of the current Saunders building estimated at $4.7M. Construction started in 2016/17 and will continue over multi years given the phasing required.

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 three categories:

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

With this categorization, some projects that were previously considered major capital given their size (over $5.0M) are now categorized as Major Maintenance and Rehabilitation (MMR). MMR projects are those projects, with no limit, where the renovation is less than 50% of the asset value. These projects have a separate Ministry funding process than whole asset replacement and renewal, and are therefore not considered part of the five-year capital plan process. In order to provide a complete 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 following, in priority order, are the major capital projects for the campus:

1) Student Housing Expansion (category III – student housing)

One of UVic’s strategic goals as a destination university with 75% of our students coming from outside our region, 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.” A comprehensive residence demand study was completed in March 2013 that found an immediate need for, at a minimum, a 600-bed facility. Key findings indicated that 24% of the current residence student population would prefer to live on campus for the duration of their studies (500 students) and 9% of students currently living off campus would prefer to live in on-campus residences. Also of note, of those international students surveyed, 23% would prefer to live in on-campus residences. Based on this data unmet demand is estimated at 1,500 beds. With this level of unmet need, combined with the low vacancy rates of 0.6% within Greater Victoria, it is difficult for returning students to obtain housing. Providing student housing on campus will also help to relieve pressure in the region on affordable housing as students move from the community onto campus. In the longer term, without an increase in on-campus housing, there could be a negative impact on our ability to recruit students, and overall pressure on occupancy levels in the region will continue.

A consultant has been engaged for this project and planning work has begun. A program of requirements and schematic design is expected in the spring of 2018.

Project Funding

The cost to expand housing by 600 beds is estimated between $90M and $110M - depending on room type and configuration to be finalized this fall. As a result of unmet demand and capacity in the region, work is being undertaken to consider various expansion options, associated costs and business case implications for a further 400-600 bed expansion.
Aside from additional beds, the preferred approach for this project is to also address food capacity and functional issues as part of residence expansion by also building a new residence food facility. More work will be undertaken during the year to determine financial feasibility. The above amount does not include a budget for food nor does it include infrastructure costs (sewer, etc.) which will be determined as part of more detailed planning currently underway. Also to be determined during this planning period is the requirement for a parking structure. The size and total costs of such a structure will vary depending on whether parking is displaced by the site selected for residence expansion.

The costs of expansion for housing and food will primarily be funded from incremental housing / food revenue generated by the expansion. As well, any parking required will be funded through parking revenues. There are not sufficient cash balances to move forward with this project and therefore debt will be required to move forward with this project.

2) Addition to Engineering and Computer Science Building (category I – new priority)

UVic has responded to changing student and societal demands for programs by shifting resources and FTEs (creating new) in programs aligned with job demand. Our leadership has allowed us to create a standalone Civil Engineering program with no new operating funding or new capital. Demand for this program, which focusses on green and clean buildings and cities, has been high and while UVic has been able to start this program by enrolling students and hiring faculty, government support is requested to appropriately accommodate demand.

An addition to the Engineering and Computer Science Building (ECSB) plus an adjacent 1.5 storey structures building, will provide the space required to support an expansion of the Civil Engineering program to meet continued student demand, work toward meeting the current and anticipated labour market demand for program graduates, and build a world-class research profile. The adjacent building is required given the large volume high bay lab space required for the structures component of the civil program that can’t be accommodated within the building addition given site constraints. This facility will also be used to test building envelope technologies. The addition, to the south end of the current ECSB, would total ~4,400 square metres comprised of lab and office space. Complementing this addition will be a ~700 metre high bay structures lab located south of the engineering lab wing. Siting and preliminary design work is complete and the project is ready to move forward once funding is secured.
Project Funding

The estimated cost for an addition to the ECSB is $45.2M with the structure lab estimated at $9.6M. This project addresses one of the institutional space priorities - incremental space for the Faculty of Engineering. It is expected to be supported through funding from the Ministry of Advanced Education, Skills and Training philanthropic sources and university funding.

3) Addition to the Fraser Building– Indigenous Legal Lodge (category I - new priority)

The Faculty of Law has developed a proposal for the creation of a dual degree program in Common Law (JD) and Indigenous Legal Orders (JID) and a national forum for research and education in Indigenous Law: the Indigenous Legal Lodge. The program meets the demand for professionals who can work across Common and Indigenous Law in governance, resource management, child welfare and many other areas. It directly answers the Truth and Reconciliation Commission’s Call to Action 50 which states that, “to fund the establishment of Indigenous law institutes for the development, use, and understanding of Indigenous laws and access to justice in accordance with the unique cultures of Aboriginal peoples in Canada.” Students would graduate in four years with a dual JD/JID degree and a deep understanding of Indigenous law and governance, the knowledge and experience to pursue a career in common law, and a strong sense of how to create and manage institutions functioning across both spheres. The Indigenous Legal Lodge would be created through an addition to the south west side of the Fraser Building.

Project Funding

The estimated cost for an addition to the Fraser Building for the Indigenous Legal Lodge is $20.1M. These costs are expected to be supported primarily through funding from the Ministry of Advanced Education, Skills and Training, Government of Canada and philanthropic sources.

4) Business and Economics Building Expansion (category I – new priority)

Much like the demand for Civil Engineering, student demand for Business, including entrepreneurship and innovation has been very strong. UVic’s Peter B. Gustavson School of Business has expanded by creating two additional cohorts. Like Engineering, Business graduates are in demand.

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 and will provide incremental space for classroom and seminar spaces, academic offices and student support spaces. This building
expansion preliminary planning indicates that the addition will be ~4,000 gross square metres.

**Project Funding**

The estimated cost for expansion is $25M. This project addresses one of the space priorities noted above which includes incremental space for the Faculty of Business. It is expected to be funded through a combination of philanthropic sources, Ministry of Advanced Education, Skills and Training and university funding. Project timing will be dependent upon securing philanthropic and Ministry funding.

5) **Campus Renewal Program (category II – whole asset replacement and renewal)**

The university has undertaken a preliminary review of buildings on campus to identify next stage building renewal priorities. Projects identified considered the state of the current building condition in relation to preliminary seismic risk screening as undertaken for the Gordon Head campus buildings in early 2012. With renewal in Petch underway, the next major renewal projects are the Fraser and McPherson Library buildings. The Fraser project fits within the whole asset replacement category as the project costs are over 50% of the building's value and is therefore provided for in this plan, while the McPherson project will be a future project within Major Maintenance and Rehabilitation. These renewal projects will be completed in conjunction with seismic work where possible.

**Project Funding**

The projected budget for the Fraser Renewal is estimated at $26.3M and is expected to be funded primarily from the Ministry of Advanced Education, Skills and Training.

**Major Maintenance and Rehabilitation Projects (MMR)**

As noted previously, the Knowledge Infrastructure Program (KIP), funded by the federal and provincial governments, provided funding to undertake renewal and seismic work within six of our oldest buildings on campus. One of the requirements of the program was that the work had to be completed by a required deadline. 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 (the KIP buildings).

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. In order to advance the seismic program, during 2016/17, detailed planning work, to tender-ready documentation, was completed for McPherson, MacLaurin, Petch, Campus Security, Saunders and the University Centre Auditorium.

The estimated budget to address seismic work in the buildings noted above is ~$54M. Detailed cost estimates for Clearihue and Elliot Lecture Theatre have not yet been completed. This project is expected to be funded primarily from the Ministry of Advanced Education and will not proceed without this funding.

E. PLANNING ACTIVITIES

Over the next couple of years the university will undertake the following planning activities with respect to capital:

a) Academic and Non-Academic Support Needs

As noted above, the priority areas with respect to academic space include the Faculties of Business, Engineering, Science, and Social Sciences. 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 additional space 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.

The requirements for Business and Engineering are addressed through capital projects noted above (additions to BEC and ECSB). As well, some pressures within Social Sciences will be addressed in 2017 through the relocation of the university systems team within the David Turpin Building (DTB) to Clearihue, which will provide much needed space for the School of Environmental Studies. Further work, though, needs to be undertaken to develop plans to address space constraints within Science and Social Sciences more broadly, as well as to address space needs resulting from regulatory requirements (storage of the university art collection). Additional planning work includes:

- Developing options to address pressures in Science and Social Science. In the development of this plan, consider whether departments within the DTB or Science buildings could be relocated to provide incremental space;
- Develop an approach to addressing the regulatory requirements related to the storage of the university’s art collection;
• Determine whether student common space and space for Indigenous initiatives should/could be provided within a new building, through the construction of the Cornett Courtyard or both; and
• Determine how the work of the classroom infrastructure committee with respect to future classroom needs should be addressed as part of any expansion or renovation program.

b) 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.” Over the last two years, space optimization studies were undertaken for two Faculties, Engineering and Fine Arts and the Library, to review current use of space and potential reallocations that could occur to ensure best use of space. For the current year, we will complete the review of the Faculty of Humanities and the Faculty of Social Sciences.

F. SUMMARY

The University of Victoria’s five-year capital plan is directly aligned to the academic priorities of the university. As demonstrated in our own Planning and Budget Framework, our Institutional Accountability Plan and Report to the Ministry of Advanced Education, Skills and Training, our top priorities are to support all students; meet existing and anticipated program demand; and ensure our programs are of the highest quality. In order to support these institutional priorities, capital planning efforts over the next five years will need to address both academic program and student residence space pressures through some expansion, health pressures, as well as deferred maintenance requirements through renewal and seismic projects.

The above plan outlines the projects required to support these important institutional goals. The top priority projects include an expansion of student housing of at least 600 beds, an addition to the Engineering and Computer Science building, an addition to the Fraser building, an addition to the Business and Economics building and a campus building renewal program.
APPENDIX 1: Space Inventory Compared to Standards

<table>
<thead>
<tr>
<th>Space Category Number</th>
<th>Space Category Name</th>
<th>BC Space Standards Formula</th>
<th>Nov 1, 2016 Age Adjusted* Inventory</th>
<th>NASM Surplus</th>
<th>NASM Shortfall</th>
<th>Inventory as a Percentage of BC Standards</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Classrooms</td>
<td>17,586</td>
<td>16,276</td>
<td>1,310</td>
<td></td>
<td>92.6%</td>
</tr>
<tr>
<td>2</td>
<td>Undergraduate Labs</td>
<td>23,850</td>
<td>20,759</td>
<td>3,091</td>
<td></td>
<td>87.0%</td>
</tr>
<tr>
<td>3</td>
<td>Research Labs</td>
<td>23,418</td>
<td>21,338</td>
<td>2,080</td>
<td></td>
<td>91.1%</td>
</tr>
<tr>
<td>4</td>
<td>Academic Offices</td>
<td>47,610</td>
<td>33,753</td>
<td>13,857</td>
<td></td>
<td>70.9%</td>
</tr>
<tr>
<td>10</td>
<td>Administrative Offices</td>
<td>19,516</td>
<td>17,778</td>
<td>1,738</td>
<td></td>
<td>91.1%</td>
</tr>
<tr>
<td>5</td>
<td>Library Stack/Study/Service</td>
<td>21,340</td>
<td>20,249</td>
<td>1,091</td>
<td></td>
<td>94.9%</td>
</tr>
<tr>
<td>6</td>
<td>Recreation/Athletics</td>
<td>12,206</td>
<td>14,204</td>
<td>1,998</td>
<td></td>
<td>116.4%</td>
</tr>
<tr>
<td>7,8,11-15</td>
<td>Student and Central Services</td>
<td>27,506</td>
<td>22,485</td>
<td>5,021</td>
<td></td>
<td>81.7%</td>
</tr>
<tr>
<td>9</td>
<td>Maintenance Space</td>
<td>3,338</td>
<td>2,456</td>
<td>882</td>
<td></td>
<td>73.6%</td>
</tr>
<tr>
<td></td>
<td>TOTAL NASM</td>
<td></td>
<td></td>
<td>1,998</td>
<td>29,070</td>
<td>86.2%</td>
</tr>
</tbody>
</table>