

2021/22

FIVE-YEAR CAPITAL PLAN



Schematic Design: Addition to Engineering and Computer Science Building

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A. EXECUTIVE SUMMARY and PRIORITIES

The University of Victoria's success is built on the provision of high-quality education and outstanding student experience, excellence in research and the conscious integration of research and teaching, within a diverse and welcoming environment. The university's five-year capital plan reflects the academic priorities of the university as articulated in its Strategic Framework, its Planning and Budget Framework, the Indigenous Plan, the Campus Plan and our Institutional Accountability Plan and Report to the Ministry of Advanced Education, Skills and Training. One of the six key areas of our Strategic Framework is to cultivate an extraordinary academic environment that allows for the creation, dissemination and mobilization of knowledge. Our capital plan is a key planning document that outlines the university's infrastructure needs, which are a vital component required to achieve this key goal.

Our top priorities include providing an exceptional student experience, both curricular and co-curricular, meeting existing and anticipated program demand, advancing research excellence, and fostering respect and reconciliation. The university's five-year capital requirements for 2021/22 to deliver on these priorities include:

1. Addition to the Engineering and Computer Science Building:
Thanks to significant support from this government, UVic will be welcoming an additional 500 FTE undergraduate students to our Computer Science and Engineering programs by 2022/23. Government has also committed to supporting that growth with a capital expansion. UVic's top capital priority, therefore, is a project that includes an addition to our Engineering and Computer Science building and an adjacent high-bay structures lab estimated at \$89.6, which is required to meet our new funded enrolment targets, in programs with some of the highest number of anticipated job openings of any in-demand occupations.
2. An addition to the Business and Economics Building:
Student demand for Business programs, including entrepreneurship and innovation, has been very strong. UVic's Peter B. Gustavson School of Business has expanded to meet this demand by creating two additional cohorts and expanding its BCom Minor program. Another UVic capital priority, to accommodate this growth, is therefore an expansion to the existing Business and Economics building.
3. Addressing Deferred Maintenance and Seismic:

Renewal of the Fraser 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 require to be ready for the job market, the university has developed a program of building renewal which addresses both deferred maintenance and seismic needs across campus. The next priority project in this ongoing renewal program is the Fraser Building, estimated at \$33M. Some components of this renewal can be undertaken in conjunction with the addition to Fraser for the National Centre for Indigenous Law. The extent of renewal will

largely be driven by funding available but will be focused on those improvements that would most benefit from being undertaken at the same time.

Seismic Upgrading:

Over the course of the last few years, detailed planning was undertaken to develop seismic upgrade plans for several campus buildings. This work is now complete and seismic upgrades are complete for the Campus Security and Saunders buildings. As well, work has commenced on upgrading the MacLaurin D wing, anticipated to be complete by September 2020.

Facilities planning is continuous in order to address changes in student program demand and support services, as well as evolving research and teaching requirements to ensure they reflect societal need. To address these changing needs, the university undertakes planning activities that inform future capital requirements, both major capital and annual routine capital. Over the next few years this work will include reviewing space needs for the Faculty of Science. As well, work will be undertaken to plan for future expansion requirements beyond five years that takes into account our strategic framework goal *to promote more collaboration, partnerships and interdisciplinary approaches*. This goal leads to thinking about and planning for more flexible, multipurpose shared space.

B. BACKGROUND

University facilities and infrastructure are a critical component of providing an extraordinary academic environment, for delivering on our commitment to making a vital impact and providing a hands-on experience, integrated with research-inspired teaching. The annual renewal of our five-year capital plan is therefore an important process that ensures that over the longer term, our physical assets will continue to support the realization of our institutional priorities and goals.

The Ministry of Advanced Education, Skills and Training (AEST) provides guidance in the development of capital priorities, both through the articulation of Provincial goals and priorities and through the development of post-secondary space and deferred maintenance standards/benchmarks. Provincial priorities align with university priorities, and include supporting growth in academic programs for in-demand jobs, increasing affordable housing, reducing carbon, enhancing climate resiliency, incorporating wood first building design and the renewal of existing infrastructure. With respect to deferred maintenance, the AEST funded and implemented a province-wide system to assess levels of deferred maintenance. For overall space, AEST 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. University inventory is then compared to this standard to assess an overall space gap or shortfall. Capital planning reflects institutional needs, priorities and goals within this space gap context and projects are developed that address these institutional needs and goals, influenced by provincial government objectives and priorities.

The university, based on the AEST space standards, has a gap of 25,889 net assignable square metres (NASM). This is approximately 13% below standard, as outlined in appendix 1. Using this overall institutional assessment as a starting point, planning work is undertaken to confirm the priority projects for addressing the space pressures that result from the gaps in academic and administration

office space, student and central service space¹, and laboratories, as noted in appendix 1. These space pressures are a consequence of overall student growth and from realignments in programs due to student demand.

UVic responds to changing student and societal demands by adding capacity (new student FTEs) in programs aligned with the provincial labour market outlook, including the most in-demand jobs. Thanks to significant support from government, our proactive approach will result in UVic welcoming an additional 500 FTE undergraduate students to our Computer Science and Engineering programs by 2022/23. Government has also committed to supporting this growth with a capital expansion. Much like the demand for Computer Science and 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.

Programs of requirements have been developed to address the needs of Computer Science and Engineering and Business. Based on this planning, it has been determined that their needs can be addressed through additions to current facilities that support these programs – an addition to the Engineering Computer Science Building and an addition to the Business and Economic Building.

Another priority building addition is to the Fraser Building. This addition will house the university's new dual degree program in Common Law and Indigenous Legal Orders (JD/JID) and serve as a national centre for research and education in Indigenous Law. UVic welcomed its first cohort of students in the fall of 2018. This program, funded by the provincial government for 96 FTE JD/JID students, will 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. Funding for this ~\$27.1M project has been secured through commitments from the Provincial and Federal Governments along with an external donor. The construction of this addition is a key step towards UVic's goal of being a global leader in creating better opportunities for Indigenous students, entering respectful educational and research partnerships with Indigenous Communities, and advancing respect, reconciliation and mutual understanding.

In addition to addressing academic priorities, another priority in the new strategic framework is to expand on-campus housing to address student demand and housing pressures in the community. With approval from the Provincial Government for borrowing, in 2019 UVic was able to move forward to respond to this demand through tendering for the construction of 620 incremental beds on campus.

As well as housing, there are significant space pressures and delivery challenges with respect to the provision of appropriate Health Services for 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. To address the gaps and to better respond to the overall student physical and mental health needs, a new student Health and Wellness Centre will open in 2020 within the Technology Enterprise

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.

Facility (TEF), creating a wellness hub due to the close proximity to the Centre for Athletics, Recreation and Special Abilities (CARSA).

In 2007, the university started the process to assess campus renewal needs. Since that time renewals have been undertaken in six of the University's oldest buildings including Elliot, Cunningham, MacLaurin, University Centre, Cornett and Clearihue. As well, the McKinnon building was partially renewed after the move of the Athletics and Recreation Department to CARSA in 2016. While these projects addressed some deferred maintenance, overall the university's infrastructure continues to age.

As noted above, the Ministry of Advanced Education, Skills and Training funded an assessment of the university's deferred maintenance. 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. 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 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 increased annual funding available to address deferred maintenance through the Routine Capital program, the university's FCI continues to increase. The university's current FCI (January 2020) is 48%, with the value of the work required over the next five years (excluding seismic) estimated at \$593M (excluding housing)². 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 top priority.

With all the above, it is critical that capital planning efforts over the next five years address expansion for academic program requirements to support government funded growth (computer science and engineering and JD/JID), as well as deferred maintenance in order to continue to address building renewal and seismic projects. The capital projects and projects in planning outlined in this document reflect the institutional priorities as articulated in our indigenous plan, our campus plan, our research plan and our planning and budget framework. All of these plans support the university's overall key strategic priorities as articulated in its strategic framework:

- Cultivate an extraordinary environment;
- Advance research excellence and impact;
- Intensify dynamic learning;
- Foster respect and reconciliation;
- Promote sustainable futures; and
- Engage locally and globally.

In addressing the above goals, the university's Sustainability Action Plan: Campus Operations, provides the following guidance that will inform specific project planning:

² Student housing has a current 10 year deferred maintenance plan to undertake \$82M in projects. Progress has been made towards this plan. In 2020, 3 buildings with significant deferred maintenance will be removed as part of the Student Housing and Dining Project. As a result a new deferred maintenance plan needs to be developed to prioritize future work.

- Institutional greenhouse gas emissions reduction of 30%³ by 2021;
- Reduce campus electricity consumption intensity by 18%³ by 2021;
- Reduce campus natural gas consumption intensity by 30%³ by 2021; and
- All new building projects and major building additions will provide for a high-performance building envelope and passive design strategies to promote energy efficiency, climate resilience and greenhouse gas emissions reductions.

Capital priorities are reflected in annual fund raising goals and priorities established by the university as appropriate.

C. PLANNING ASSUMPTIONS

As noted above, the university experienced significant student growth during the first decade of this century. This growth was largely a result of substantial investments by the provincial government to increase post-secondary access in British Columbia. Over the most recent few years, the rate of growth has moderated, with domestic student enrolment growing modestly and international enrolment growing more significantly, though over a much smaller enrolment base. Such growth is not expected to continue and overall, the university over the next five years is expected to remain about the same size. 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 and Computer Science, Business, and Economics. In addition and as noted earlier, government funding will support an increase in Engineering and Computer Science students. These areas of growth reflect student demand, institutional priorities and alignment with provincial government priorities. The capital priorities outlined in this document have been developed to address the academic space pressures resulting from this growth as well as address growing deferred maintenance issues.

During 2015/16 the university updated its campus plan. This plan sets out the long term vision for the campus, including complementary 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

The district energy plant was completed during 2019-20. This project included the replacement of our aging boiler plant with a modern, energy efficient, industrial-grade boiler plant in order to

³ Baseline of 2010

mitigate the risk of boiler failure, as well as reduce energy use and carbon emissions of the system. This project has transformed the district heating system and improved 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.

Also during 2019-20, there were several smaller scale projects completed, including:

- Bio-level safety upgrades within engineering labs;
- Ian Stewart Ammonia plant safety upgrades; and
- Various projects aimed at supporting campus renewal, including roofing, elevators, building alarm monitoring systems (multiyear project), life safety upgrades etc.; and

The above smaller projects were supported by the Provincial Government through their routine capital program, the funding of which has increased to ~\$15M per year, including the university's required contribution of 25%.

2) Projects Currently under Construction

There are new building projects either currently under construction or approved to move to construction as follows:

i) Student Housing and Dining Project

UVic is a destination university with over 75% of our students coming from outside of Victoria. A comprehensive student housing demand study found an immediate need for, at a minimum, a 600-bed expansion. In 2019 an expansion of 620 net new beds was approved to move to construction.

This expansion will be achieved through the construction of two new separate buildings. The first building, located along Ring Road, will contain 418 beds and the new dining facility. This location necessitated the removal of the current Margaret Newton and Emily Carr Buildings in May / June 2020, both of which have significant deferred maintenance. The second building, located on the current Cadboro Commons site, will contain 364 new beds, two new classrooms, cultural support space and institutional conference and meeting space. The conference and meeting space is a required component of the project as the Cadboro Commons building currently contains the university's conference and meeting spaces. Through utilizing a modular dining solution installed on parking lot B the first building along ring road is expected to be complete in summer 2022, with the second building complete in spring 2023.

The project will be built to Passive House standards which will allow for reduced overall greenhouse gas emissions once the project is complete.

The approved project budget is \$228.8 and is funded from incremental housing and food revenue and a \$5.2M contribution from the Province towards Passive House costs.

ii) National Centre for Indigenous Law – an addition to the Fraser Building

This addition to the Fraser Building will house UVic’s new dual degree program in Common Law and Indigenous Legal Orders (JD/JID), that welcomed its first cohort of students in Fall 2018, and will serve as a national centre for critical engagement for research and education in Indigenous Law. This program, funded by this government for 96 FTE JD/JID students, will have transformational effects in communities across Canada, realizing the Truth and Reconciliation Commission’s (TRC) hope that Indigenous and non-Indigenous peoples should live together in peace and prosperity. This project is a key step towards UVic’s goal of being a global leader in creating better opportunities for Indigenous students, entering respectful educational and research partnerships with Indigenous Communities, and directly responding to the TRC’s call to action 50. As well as the addition, the project includes renovations to the Fraser building for office and student gathering spaces. The budget for the addition is \$27.1M, funded from contributions from the federal and provincial governments of \$9.1M and \$13.0M respectively. The balance of the project is funded from an external donation.

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 buildings;
- 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 would be considered major capital by the university given their size (over \$5.0M) are now categorized as Major Maintenance and Rehabilitation (MMR). MMR projects are those projects, with no dollar limit, where the renovation is less than 50% of the asset value. These projects have a separate Ministry funding process from 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) 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 programs to align with provincial labour market outlooks. To support this demand, UVic added a Civil Engineering program to the Faculty of Engineering which has a unique focus on training engineers to develop infrastructure with reduced environmental impacts, while continuing to meet social and economic needs of communities, cities and regions. Demand for computer science and engineering programs overall has been high, resulting in a decline in the percentage of students accepted and thereby increasing the high school grade point average cut-off for admission, resulting in decreased access for students. To meet this growing demand, government has committed to providing the university operating funding to support expansion by 500 FTEs. While operating funding is available to support the program, capital funding is necessary to be able to accommodate this level of growth.

An addition to the Engineering and Computer Science Building (ECSB) plus an adjacent high bay structure building will provide the space required to support this expansion. The addition will provide office, teaching and research space required to mount a world class teaching and research program. Such space includes design space, building science and materials labs, environmental labs and geotechnical labs. In order to undertake research and teaching with respect to structures, the adjacent building is required for the large volume high bay lab space required for the structures component of the civil program that cannot be accommodated within the building addition, given site constraints. The addition, to the south end of the current ECSB, would total ~5,560 square metres, with the high bay structures lab located south of the engineering lab wing totaling ~2,130 metres. Siting, programming and schematic design work is complete and the project is ready to move forward once funding is secured.

Project Funding

The total cost for the addition to the ECSB and the high bay structure is \$89.6M. This project addresses one of the institutional space priorities - incremental space for the Faculty of Engineering. It is expected to be supported primarily through funding from the Ministry of Advanced Education, Skills and Training together with philanthropic and university funding.

2) Addition to Business and Economics Building (category I – new priority)

Much like the demand for Computer Science and 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 and expanding its BCom minor program. 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. The preliminary planning for the building expansion indicates that the addition will be ~4,000 gross square metres.

Project Funding

The estimated cost for expansion is ~\$32.4M. 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.

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

The university has undertaken a 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 significant renewals in Petch completed over the last two years, 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. Some or all of this project would ideally be completed in conjunction with the construction of the National Centre for Indigenous Law noted as priority 2 above, as it is an addition to the Fraser building. Planning will be undertaken in 2019/20 to determine which components can be included in the overall project and funding sources.

Project Funding

The projected budget for the Fraser Renewal is estimated at \$33M and is expected to be funded primarily from the Ministry of Advanced Education, Skills and Training.

4) Campus Active Transportation Infrastructure

The Active Transportation Improvement Program will enhance active transportation modalities through the renewal and upgrading of current linear assets as outlined in the University's Campus Cycling Plan, the Greenway Project and a renewal of the transit exchange. Once implemented, this project will improve pedestrian and cycling access on and through campus by renewing and upgrading 2.1 kms of pathways and 3.5 kms of roadways. Upgraded amenities are a key strategy in achieving our goal of 70% of all trips to campus utilizing transit, cycling, walking or carpooling.

Project Funding

The projected budget for the Active Transportation Improvement Program is estimated at \$18.4M and is expected to be through a combination of Federal, Provincial and university funding.

Major Maintenance and Rehabilitation Projects (MMR)

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 still 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 has been completed that evaluated building risk during a seismic event affecting the campus. 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. Seismic work has been completed for both Saunders and Campus Security buildings. As part of the routine capital funding envelope from the Province, seismic work on MacLaurin D Wing is underway with completion expected in summer 2020.

The estimated budget to address all the seismic work in the McPherson library, Petch and University Centre totals ~\$60M. Detailed cost estimates for Clearihue and Elliot Lecture Theatre have not yet been completed. These projects are expected to be funded primarily from the Ministry of Advanced Education, Skills and Training and will not proceed without this funding.

E. PLANNING ACTIVITIES

In order to ensure that institutional infrastructure and future five-year capital plans continue to reflect institutional needs and priorities, each year planning activities are undertaken to inform future capital development and planning. Over the next couple of years such planning activities are expected to include:

a) Academic and Non-Academic Support Needs

The current five-year capital plan has a number of expansion priorities that address needs within specific faculties to generally address space pressures resulting from student enrolment growth. We are hopeful that funding for the top priority project will be secured over the next year. As this project, along with the National Centre for Indigenous Law, moves from planning to implementation it is important that planning for future capital

requirements is started, as the timeline from project vision to project completion is often significant.

One of the strategies in our Strategic Framework 2018-2023 is to promote more collaboration, partnerships and interdisciplinary approaches. This goal leads to thinking about and planning for more flexible, multipurpose shared space. Most of the current buildings on campus, however, are discipline based and have therefore been built to address particular needs. While this approach ensures that infrastructure for specific programs are addressed, current space planning and configurations generally don't support well the above strategy and may not, in some cases, be an efficient allocation of space.

In order to address this strategy we need to consider and plan space differently. In developing the next large expansion, project planning should include broad space type requirements that can be used across faculties and /or departments, and that can be built to provide for future flexibility. Planning should also consider that some of our current buildings were never intended to accommodate many of the current research requirements and trying to renovate to address these needs can be extremely costly. As a result, it may be better to build newer facilities and convert current spaces to other purposes.

In developing capital expansion based on space types, consideration can still be made for how these spaces can support the needs in various faculties with overall space pressures. The current capital plan is based on planning undertaken five years ago that analyzed overall space needs. This work indicated that the need was most acute for the Faculties of Engineering, Science, Social Sciences and Business. The current plan provides for additions to support Engineering and Business, and work over the last two years has provided some incremental space in the coming year for Social Sciences and Science. Given this, an updated needs assessment should be undertaken that can inform the overall space type planning process. This work can also consider specific needs such as regulatory requirements related to the storage of the university's art collection, requirements for student common space, and space to support indigenous and other institutional priorities.

b) Alternative Fuel Options

While the primary purpose of the district energy plant project was to replace our aging infrastructure, its completion, along with the installation of associated energy transfer station installations, has improved the overall efficiency of our district energy system. This efficiency will help to reduce our institutional carbon emissions and will help with getting us close to attaining our goal of a 30% greenhouse gas (GHG) reduction below 2010 levels. The new plant is still powered by natural gas, and natural gas consumption accounts for ~90% of UVic's GHG emissions. In order to fully realize our reduction goal and to move beyond it, the university needs to explore alternative energy sources. Over the next couple of years, in conjunction with the renewal of the climate and sustainability action plan, alternative energy sources will be explored, including the potential use of bio-solids. While alternative energy sources will be explored, it is expected that the district energy plant will continue to play a critical role in heating the campus for the foreseeable future.

c) Child Care Expansion

The Provincial government has launched the Childcare BC New Spaces Fund. The purpose of this fund is to accelerate new licensed childcare spaces within BC. The fund provides for up to \$3.5M for public sector projects. UVic has a long history of excess demand for childcare spaces and we have been unable to address this need due to lack of space and capital funding to construct facilities. This program provides UVic a good opportunity to address some of this excess demand. Planning is currently underway to understand the space requirements and determine an appropriate site for a potential expansion to childcare. The Campus Plan articulates that the build out of the campus should promote compact development. This overarching goal, along with a limited land base, means that all future development should ensure efficient use of the land. A stand-alone childcare facility would be quite small and therefore work is underway to determine compatible uses for a larger project.

d) Future Parking Requirements

The construction of the new student housing and dining project commenced in May 2020 and the addition to the Fraser building will start in late 2021. If the expansion to engineering is approved, construction for the project is also anticipated to commence in late 2021 resulting in a significant level of construction activity on campus. This level of construction activity, combined with growth in student, faculty and staff for engineering expansion and the JD/JID program, will put significant pressures on campus parking infrastructure. Work has already begun to look at options to not only manage through this period of high construction activity but to develop a longer term plan for parking. As part of this planning, we are also examining our transportation choices program as well as parking permit pricing.

F. SUMMARY

The University of Victoria's five-year capital plan reflects 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 housing space (in progress) pressures through some expansion, as well as deferred maintenance requirements through renewal and seismic projects.

The above plan outlines the projects required or in process to support these important institutional goals. The top priority new projects are an addition to Engineering and Computer Science building, an addition to the Business and Economics building, a campus building renewal program and a renewal of campus active transportation infrastructure.

APPENDIX 1: Space Inventory Compared to Standards

Space Category Number	Space Category Name	BC Space Standards Formula	Nov 1, 2019 Age Adjusted* Inventory	NASM Surplus	NASM Shortfall	Inventory as a Percentage of BC Standards
1	Classrooms	17,730	16,271		1,459	91.8%
2	Undergraduate Labs	22,646	22,238		408	98.2%
3	Research Labs	23,866	21,423		2,443	89.8%
4	Academic Offices	48,304	33,943		14,361	70.3%
10	Administrative Offices	21,549	18,341		3,208	85.1%
5	Library Stack/Study/Service	20,740	19,376		1,364	93.4%
6	Recreation/Athletics	12,305	13,436	1,131		109.2%
7,8, 11-15	Student and Central Services	27,730	22,204		5,526	80.1%
9	Maintenance Space	3,359	5,108	1,749		152.1%
				2,879	28,769	
TOTAL NASM		198,229	172,339		25,889	86.9%