2018/19
FIVE-YEAR CAPITAL PLAN

Rendering: Student Housing and Dining Project
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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 that 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 to deliver on these priorities for 2018/19 include:

1. Student Housing Expansion
   UVic is unique in BC in that 75% of our students come from outside our immediate region. The vast majority of our incoming class are therefore new to Victoria and require housing. Our number 1 capital priority is the expansion of on-campus housing by 620 beds. This ~$200M expansion will allow us to substantially address unmet student demand and provide some relief from the extremely low vacancy rate in the region. The expansion would be funded through incremental revenue from the additional beds but requires Government approval for external borrowing of ~$122M to move the project to construction.

2. 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 over the next four years. Government has also committed to supporting that growth with a capital expansion. UVic’s second capital priority therefore is a $55.9M addition to our Engineering and Computer Science building with an adjacent high-bay structures lab estimated at $9.9M that is required to meet our new funded enrolment targets, programs with some of the highest number of anticipated job openings of any in-demand occupations.

3. Indigenous Legal Lodge - An Addition to the Fraser Building
   The Lodge would house UVic’s new dual degree program in Common Law and Indigenous Legal Orders (JD/JID), that starts welcoming the first cohort of students in Fall 2018, and a national forum 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 hope that Indigenous and non-Indigenous peoples should live together in peace and prosperity.
It 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. To realize this vision, UVic requires an $18.2M addition to the Fraser building.

4. 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. Another UVic capital priority, to accommodate this growth, is therefore a $25M expansion to the existing Business and Economics building.

5. Addressing Deferred Maintenance – 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 $26.3M.

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 UVic is positioned to move forward on seismic work when funding becomes available. 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 Social Science, the Faculty of Science, the Faculty of Humanities and the Division of Student Affairs.

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 5 year capital plan is therefore an important process that ensures that over the longer term our physical assets will continue to support the achievement 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 the
alignment of academic programs to in-demand jobs, increasing affordable housing, reducing carbon, incorporating wood first in planning and 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. As well as institutional goals, capital planning is also influenced by provincial government objectives and priorities such as the wood first policy.

The university, based on the AEST space standards, has a gap of 28,425 net assignable square metres (NASM). This is approximately 14% 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 office space, maintenance space, student and central service space\(^1\) and laboratories as noted in appendix 1. These space pressures are a consequence of overall student growth and from realignments and shifts in programs due to student demand.

UVic has responded to changing student and societal demands programs by shifting (creating new) student FTEs to programs aligned with the provincial labour market outlook, including the most in demand jobs. Thanks to significant support from government, our proactiveness will result in UVic welcoming an additional 500 FTE undergraduate students to our Computer Science and Engineering programs over the next four years. 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 would allow for the creation of the Indigenous Legal Lodge which will house the university’s new dual degree program in Common Law and Indigenous Legal Orders (JD/JID), as well as a national forum for research and education in Indigenous Law. 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 creation of this dual degree program.

\(^{1}\) 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.
UVic welcomes its first cohort of students in Fall 2018. This program, funded by 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. It 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. 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 housing guarantee attempts to provide a place on campus 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 be the lowest in Canada at 0.7% down from 1.5% in 2015 according to the CMHC. The university has unmet on-campus housing need of ~1,500 beds and can substantially respond to this demand through the construction of 620 incremental beds on campus. This additional capacity provides incremental revenues sufficient to fund the costs associated with the debt required for an expansion. Approval from the Ministry to borrow would allow us to move forward 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 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, planning is currently underway to repurpose space that will become available in 2018. This repurposed space will create a new Health and Wellness Centre for students, in close proximity to the Centre of Athletics, Recreation and Special Abilities (CARSA) thereby creating a wellness hub, which is anticipated to be available in 2019/20.

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 Athletics, 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) and CARSA, which included a program of renewal for the McKinnon Building. 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. 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. 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 2018 and the FCI increased to 39%, with the value of the work required over the next 5 years estimated at $475M (excluding housing)\(^2\) 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.

With all the above, it is critical that capital planning efforts over the next five years address expansion for both academic program requirements to support government funded growth (computer science and engineering and JD/JID) and student housing space pressures. As well, deferred maintenance requirements need to be addressed through continuation of the renewal program 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 plan 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:

- Institutional greenhouse gas emissions reduction of 30%\(^3\) by 2019;
- Reduce campus electricity consumption intensity by 8%\(^3\) by 2019;
- Reduce campus natural gas consumption intensity by 12%\(^3\) by 2019;

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\(^2\) Student housing 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.

\(^3\) Baseline of 2010
• 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.

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, Business, and Economics. In addition and as noted earlier, in the fall of 2018 the university’s Law Program will be expanding - welcoming its first cohort of students for the newly approved new dual degree program in Common Law and Indigenous Legal Orders (JD/JID). These areas of growth reflect student demand, institutional priorities with respect to fostering respect and reconciliation 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.

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

During 2017-18, several smaller scale projects were completed:

  o Post-disaster seismic upgrade to the Campus Security building to ensure the facility that houses first responders will be available after an earthquake;
  o Phase IV completion of 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
Renovations to the child care centre buildings to address some deferred maintenance issues and provide additional child care spaces.

All the above projects, except the child care renovations, were supported by the Provincial Government through their routine capital program, the funding of which has increased to $10-$11M per year, including the university’s required contribution of 25%. The child care renovation was funded by university sources with support from the provincial government through the Provincial BC Early Years Strategy.

2) Projects Currently under Construction

There are two new building projects currently under construction as follows:

i) 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 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 $19.8M, funded by the Province, and is expected to be completed in 2018/19.

ii) Saunders Building Expansion

The built environment on campus has increased significantly over the past several decades. 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 76.3% of ministry standards. To address this shortfall a project was developed that includes the 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.
Aside from these two new buildings, there are several significant renovations projects that were completed in early 2018/19 or continuing into 2018/19:

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) has moved from the Technology Enterprise Facility to be the anchor group in this facility. This project, with a budget of $9.5M, was approved as part of the federal government's Strategic Investment Fund (SIF) with federal funding matched by university resources. Substantial completion was reached in June 2018 and occupancy occurred in August 2018.

ii) **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, funded by the Province, and the project is expected to be completed in 2018/19.

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)

As UVic continues to be a destination university with over 75% of our students coming from outside the Victoria, providing additional on campus accommodation is a key objective for the university. A comprehensive student housing demand study was completed in 2013 (and updated in 2017) that found an immediate need for, at a minimum, a 600-bed facility. Key findings indicated that 24% of the current students in housing 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 housing. Also of note, of those international students surveyed, 23% would prefer to live in on-campus housing. Based on this data unmet demand is estimated at 1,500 beds. With this level of unmet need, combined with continued low vacancy rates of 0.7% within Greater Victoria, it is difficult for returning students to obtain housing. Providing student housing on campus will address unmet demand and 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 the university’s ability to recruit students, and overall pressure on occupancy levels in the region will continue.

A program of requirements and massing work was completed in early 2018 which provides for 620 additional beds. Aside from the additional beds, the program also includes the requirement for a new dining facility in order to meet increased demand from the additional beds. As part of the planning process, a review of Cadboro Commons, the current dining facility, was undertaken to determine if the building could accommodate the additional capacity. The assessment concluded that the most cost effective approach, due to current high levels of deferred maintenance, would be to replace the building.

The project program will be achieved through the construction of two separate buildings. The first building, located along Ring Road, will contain 418 beds and the new dining facility. This will necessitate the removal of the current Margaret Newton and Emily Carr Buildings which both 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. This 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.
Schematic design is currently underway and approval of this design is expected early fall 2018. The project, however, will need debt in order to proceed beyond schematic design to construction.

Project Funding

The approved budget for the project is $197.2M. The project will primarily be funded from incremental housing and food revenue as a result of the additional 620 beds on campus. Given the size of the project university cash balances are not sufficient to proceed to construction, therefore debt is required to move forward with this project. A request for approval to borrow $122.65M has been made to the Ministry of Advanced Education, Skills & Training.

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 programs to align with provincial labour market outlooks. To support this demand UVic added a Civil Engineering program which focusses on green and clean buildings and cities to the Faculty of Engineering and Computer Science. 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 1.5 storey 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 include design space, building science and materials labs, environmental labs and geotechnical labs. In order to undertake research and teaching with respect to structures, an 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 ~5,250 square metres with the high bay structures lab located south of the engineering lab wing totaling ~700 metres. Siting, programming 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 $55.9M with the structure lab estimated at $9.9M. 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.

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

An addition to the Fraser Building would allow for the creation of the Indigenous Legal Lodge. This lodge will house the university’s new dual degree program in Common Law and Indigenous Legal Orders as well as 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 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.” The program will help to forge a new relationship, and to recognize the rights identified in the United Nations Declaration on the Rights of Indigenous Peoples and the Tsilhqot’in Supreme Court decision. Students will 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 that will include classroom, office, ceremonial and gathering spaces.

Project Funding

The estimated cost for an addition to the Fraser Building for the Indigenous Legal Lodge is $18.2M. These costs are expected to be supported primarily through funding from the Government of Canada and philanthropic sources.

4) 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. 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 $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. This project would ideally be completed in conjunction with the construction of the Indigenous Legal Lodge (priority 3 above) as it is an addition to the Fraser building.

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 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. Based on this work, over the next few years as part of the routine capital funding envelope from the Province, seismic work will be undertaken in MacLaurin. This will be a multi-year project in order that teaching capacity is not impacted.

The estimated budget to address all the seismic work in the buildings noted above is ~$54M. 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

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 were addressed in 2017/18 through the relocation of the university systems team within the David Turpin Building (DTB) to Clearihue. This move provided 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. When the Bob Wright and David Turpin Buildings were planned the program of requirements was expanded to include space for Environment and Climate Change Canada (ECCC). The inclusion of ECCC within these buildings allowed for synergies and collaboration in research between UVic and ECCC. Their inclusion also allowed the construction of more space than university funding could provide as funding is received for the leased space. With the creation of the Ocean and Climate Campus at Queenswood, ECCC will move to this facility enabling further collaboration with Ocean’s Network Canada. Their move will free space within both the David Turpin and the Bob Wright Buildings where they are currently housed and will allow for reallocation to and renovation for areas of need within Social Science and Science. Over 2018 and 2019 planning work will include collaboration with the two faculties to determine the appropriate allocation of space to best meet academic priorities;
- Develop an approach to address the regulatory requirements related to the storage of the university's art collection; and
- 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 and/or, through renovations to the former curriculum library within MacLaurin.

b) Space Optimization

Recognizing that program needs change over time and therefore so do the required associated resources and infrastructure, a review of the use and function of spaces on campus is a key component of space management. Over the last two years, space optimization studies were undertaken in the Faculty of Engineering, The Faculty of Fine Arts and the Library, which reviewed current use of space and potential reallocations that could occur to best meet overall program needs and priorities. This information has been used to make incremental and better overall use of space as well as to inform overall longer term planning within the respective areas. For the coming year, a review of the Faculty of Humanities and the Faculty of Social Sciences will be undertaken.

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 housing 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 by 620 beds, an addition to 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, 2017 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>17,564</td>
<td>15,978</td>
<td>1,586</td>
<td>91.0%</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Undergraduate Labs</td>
<td>23,802</td>
<td>21,468</td>
<td>2,334</td>
<td>90.2%</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Research Labs</td>
<td>23,208</td>
<td>21,534</td>
<td>1,674</td>
<td>92.8%</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Academic Offices</td>
<td>47,965</td>
<td>33,417</td>
<td>14,548</td>
<td>69.7%</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Administrative Offices</td>
<td>20,242</td>
<td>18,147</td>
<td>2,095</td>
<td>89.7%</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Library Stack/Study/Service</td>
<td>21,112</td>
<td>20,289</td>
<td>823</td>
<td>96.1%</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Recreation/Athletics</td>
<td>12,190</td>
<td>13,198</td>
<td>1,008</td>
<td>108.3%</td>
<td></td>
</tr>
<tr>
<td>7, 8, 11-15</td>
<td>Student and Central Services</td>
<td>27,470</td>
<td>21,884</td>
<td>5,586</td>
<td>79.7%</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Maintenance Space</td>
<td>3,323</td>
<td>2,535</td>
<td>788</td>
<td>76.3%</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL NASM</strong></td>
<td><strong>196,876</strong></td>
<td><strong>168,451</strong></td>
<td><strong>28,425</strong></td>
<td><strong>85.6%</strong></td>
<td></td>
</tr>
</tbody>
</table>

*Space Nov 1, 2017 Inventory as a Category Space BC Space Age Adjusted NASM NASM Percentage of BC Standards.