



# UNIVERSITY OF VICTORIA

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## 2005/06 5 YEAR CAPITAL PLAN





# 2005/06 5 Year Capital Plan

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## CONTENTS

INTRODUCTION .....	3
PROJECT SUMMARY .....	4
PROJECT DETAIL .....	6
1) Science Building .....	6
2) Learning and Information Commons.....	7
3) Support Services Building .....	8
4) Classroom / Faculty Building .....	9
5) First Peoples' House.....	10
6) Renovation as a Cost of Occupying Science / Support Services Building ..	11

## APPENDICES

Appendix 1 (A, B, & C)	Space Standard vs Space Inventory
Appendix 2	BCKDF

## 2005/06 5 Year Capital Plan

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### INTRODUCTION

Demand for post secondary education in the Province of British Columbia is increasing. This increase is a result of not only a population growth in the 18-24 year olds but also a shift from a resource based economy to one that is knowledge based. As part of the Province's plan to address this growing demand, the Province has announced 1,900 FTE new spaces, by 2010, for the University of Victoria.

UVic is excited about the potential positive impact this growth will have on accessibility. Currently, the high school entrance requirement is an 80% grade point average. Growth at UVic, as well as other growth announced across the Province, should help to reduce entrance requirements thereby making post secondary education more accessible.

The University's ability to increase capacity by 1,900 FTE will be subject to new space. As demonstrated by the attached space inventory diagram (Appendix 1), the University already has a significant space shortfall. The current inventory of space on campus is more than 17,000 net assignable square metres (NASM) less than those generated by the Ministry BC Space Standards. A 1,900 FTE increase in enrolment will grow this shortfall to more than 29,000 NASM. Without support from the Province for capital expansion, the University will not have sufficient space to enroll these additional students.

The attached capital plan outlines the University's strategy to address its current and projected space requirements. The focus of the plan is increasing instructional capacity through additional classrooms and faculty offices. The estimated total cost is ~\$117.2 million. Recognizing the need to be a partner in the access solution, the University through a combination of non-provincial sources and community support (fundraising) will fund \$43.6 million of this plan – almost 40%. The University requests Provincial support for the balance.

To ensure that access is not limited by insufficient space, the University requests timely approval of these projects.

## PROJECT SUMMARY

The focus of the 2005/06 five year capital plan is to provide additional space that will address the current and increasing instructional needs on campus. This will be accomplished through projects that will provide significant space to academic units either directly through building new space or indirectly through moving non-academic units to free space for Faculties.

The detailed plan, outlined in the next section, includes 6 projects in 2 phases. The University proposes that these projects be approved and supported by the Ministry in 2 phases as follows:

### 1) Phase I

This phase includes the following projects:

- Science;
- Support Services; and
- Learning and Information Commons.

These 3 projects will provide much needed space as follows:

Classroom	1,000 NASM
Academic Offices	5,400 NASM
Student Services/ Main	3,200 NASM
Research	2,900 NASM
Admin Offices	1,000 NASM

The total cost of this phase is \$81.7 million with UVic and its community contributing \$33.1 million as follows:

Building	Funding Source		Project Total
	UVic & Community	Province	
Science	6.1	43.6	49.7
Learning Centre	15.0	5.0	20.0
Support Services	12.0	-	12.0
<b>Total</b>	<b>33.1</b>	<b>48.6</b>	<b>81.7</b>

Approval for this phase is urgently requested.

2) Phase II

This phase includes the following projects:

- Classroom / Faculty building;
- First Peoples' House; and
- Renovation to vacated spaces as a result of phase 1 and 2.

These 3 projects will provide the additional classroom and instructional space needed to support the projected growth to 2010. These projects will provide the space as follows:

Classroom	1,200 NASM
Academic Offices	6,085 NASM
Student Services/ Main	310 NASM
Admin Office	145 NASM

The total cost of this phase is \$35.5 million with UVic and its community contributing \$10.5 million as follows:

Building	Funding Source		Project Total
	UVic & Community	Province	
Classroom/Faculty	-	25.0	25.0
First Peoples' House	6.5	-	6.5
Renovations	4.0	-	4.0
<b>Total</b>	<b>10.5</b>	<b>25.0</b>	<b>35.5</b>

Approval for the projects in this phase is required within the next year to ensure that space growth matches the anticipated 1,900 FTE student growth.

## PROJECT DETAILS

The following list outlines the projects that make up the University's 2005/06 capital plan.

**1) Science Building (8,200 NASM) ~\$49.7 M**

The University's priority project continues to be a Science building. This building will provide much needed classrooms, academic offices and research space to address the current space shortfall as well as some of the anticipated growth. In addition, construction of this building will address two critical space issues on campus.

In 2003 we undertook a study of the electrical, mechanical and air-handling capabilities of our two science focused buildings. Given the growth in the sciences and the success of our faculty in obtaining research funding, some of our current systems are overloaded and most need upgrades to deal with any further growth. These issues need to be addressed quickly or the ability of the University to effectively delivery science labs in the future will be jeopardized. The estimated renovation costs to address these problems range from \$23 to \$28 million. Creating capacity in a new building would be more cost effective.

Another critical issue that we face is animal care. With a change in focus of science research over the last several years, more research now involves the use of animals. In the spring of 2004, the Canadian Council on Animal Care (CCAC) visited our campus to review the adequacy of our animal care facility. The University was found to be in compliance, however, the CCAC made a serious<sup>1</sup> recommendation that the University devise a plan to provide "appropriately designed, sufficiently spacious and well equipped" space for animal care.

To ensure there is adequate space for student growth as well as to deal with the critical issues noted above, the preliminary building program of ~ 8,200 NASM provides for the following:

- Classroom 900 NASM
- Academic offices 3,900 NASM
- Research 2,900 NASM
- Maintenance/Student Services 500 NASM

While many of the occupants of this new space will be from the Faculty of Science, this additional space will provide for program growth across campus as the vacated space is renovated and allocated to other departments.

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<sup>1</sup> Serious recommendation means a deficiency in animal care that must be addressed expeditiously in order for the institution to comply with CCAC guidelines.

As noted above, the program for this building includes an expansion of the University's animal care facility to address the serious recommendation made by the CCAC. As such, the University proposes to contribute \$6.1 million towards the cost of this building. This contribution will fund the estimated costs of the animal care unit. The University urgently requests funds of \$43.6 million from the Ministry to proceed with this project.

The University, in partnership with BC Hydro, is planning a number of high profile projects to turn its campus into a world leading sustainable energy community and to pave the way for the hydrogen economy on Vancouver Island. One potential project is a fuel cell powered science building. We invite the Ministry to assist us in detailed exploration of this possibility and the impact on funding.

**2) *Learning and Information Commons* ~ \$20 million**

Physical space in the McPherson Library is increasingly crowded, and the technological tools necessary for the growing student enrollment and community-wide use of the Library are no longer adequate. In order to meet the anticipated needs as a result of the projected growth out to 2010, the McPherson Library will need to significantly increase the amount of its current space.

The need for new space and information technology is driven by several factors:

- seminar, classroom and study space for the projected increase in number of students ;
- the need for computer access for all users;
- the enhanced role of librarians as teachers;
- storage of a continuously growing print collection ;
- space for student teamwork;
- increased access to multi-media resources; and
- updated and increased space to house the University's art and special collections.

The University has identified the \$20 million expansion of the McPherson Library as a top building priority. It has created a clear plan and schedule for renovation and expansion of the facility. This plan will take into account the optimum balance between buildings and technology, instructional space and other uses, acquisitions and electronic access, and centralized and distributed library services.

To keep pace with changes in curriculum and research methods, the Library needs to be equipped with work areas where students can gain access to information from a variety of electronic resources, including the Internet. To meet this need, the University will design and build:

1. An Information Commons: a place that integrates traditional library materials and new electronic information formats. It will include a highly visible and easily accessed desk that offers a single point of contact for support of all information needs.
2. A Media Commons: a place that integrates all formats of the Library's music, audio and video collections and services.
3. Collaborative Learning Classrooms: Seminar, tutorial and classrooms where students will be taught information literacy skills.

In addition, the University will add 1,500 study carrels to address the critical shortage of individual study space and an Internet Café that will allow access to technology in a social setting, reinforcing the central theme that the new library is a 'people place'.

The principal benefits of a new state-of-the-art learning centre to students, faculty and the community are convenient access to productivity software, network navigation tools, collaborative work experiences, and a human support system. These elements combine to impart skills and knowledge that afford learners a competitive edge in the workplace and provide valuable information retrieval tools that enable them to enhance their personal lives.

This project will provide ~3,800 NASM at an estimated cost of \$20M. The University is raising through private donors \$15 million toward this project. A request for \$5 million in matching funds was made May 12, 2004 to the Premier's Office.

### **3) Support Services Building (3,500 NASM)**

**~12.0 M**

Currently, many support services units at the University are co-located with academic units within buildings inside Ring Road. This configuration limits the University's ability to grow academic units within their current space. Given this, the primary focus of the support services building will be to provide incremental space for academic units by relocating support services to a central building outside the University's Ring Road. This incremental space will address current faculty space issues.

This building will contain ~ 3,500 NASM. The detailed allocation of space has not yet been developed but the primary purpose will be to add faculty office space through



moving support units. As well, the building will provide some additional space for service units in order that they can also meet the demands of a growing student body.

The current space shortage at the University is a significant institutional risk. Space on campus is now at the point where its adequacy is affecting the University's ability to effectively recruit and retain faculty. Should this continue, the quality of programs will suffer. Given this risk, as part of the University's 2004/05 budget, the Board of Governors approved allocating \$1.6 million of international student fees toward our capital plan. This allocation not only reflects the University's desire to mitigate our risk but also to ensure that space for domestic students is not limited by growth in our international program.

This funding stream will allow the University to proceed quickly with the construction of this building to help deal with our current space shortfall. This building will provide the University with some of the space needed to manage until the Science Building is completed.

This \$12.0 million support services building will be fully funded by the University.

**4) Classroom / Faculty Building (7,100 NASM) ~25.0 M**

The primary purpose of this building will be to provide instructional space to address some of the anticipated student growth out to 2010. To accommodate 1,900 FTE students, even with the above science building, the University will require more classroom and faculty office space.

The building will contain ~ 7,100 NASM with roughly 1,100 allocated for classrooms and 6,000 allocated for faculty office space. Within the faculty office space, the University will address the space requirements of the Nursing and Nurse Practitioner Programs resulting from Ministry targeted growth in these areas. This will be accomplished either through space within this building or through space vacated by other units moving to this new building. To match space growth with anticipated student growth, approval of this project is needed within the next year.

A program for this building will be developed over the next year as part of a comprehensive campus space plan.

The University requests Ministry funding of ~\$25.0 million for this project.

**5) First People's House**

**~ \$6.5 million**

At the beginning of the 21st century, Aboriginal students were slowly increasing their graduation rate from secondary schools. In the 2000-2001 school year in British Columbia, the completion rate for non-Aboriginal students was 75% compared with an average of 42% for Aboriginal students. Statistically, 4 out of 100 Aboriginal students who do finish high school will go on to university; of these, 2 will graduate.

One of the prime objectives in the Strategic Plan of the University is: "to increase the number of Aboriginal students graduating from all programs at UVic, building on our commitment to and our unique relationship with First Nations communities."

In recent years the University has taken definite steps towards attracting Indigenous students and meeting their academic needs. The University has increased the number of courses directed specifically at Indigenous students and is increasing Aboriginal content in existing courses. As well the University has an Aboriginal Counsellor, Liaison Officer and Student Advisors in 2 faculties. However, Indigenous students, both past and present, have told us that the University needs to do more. For many Indigenous students, attending university is their first experience living away from their families and away from the culture in which they were raised. Students have told us that they need to have a place that they can call their own – a welcoming and supportive environment that respects First Nations beliefs and values.

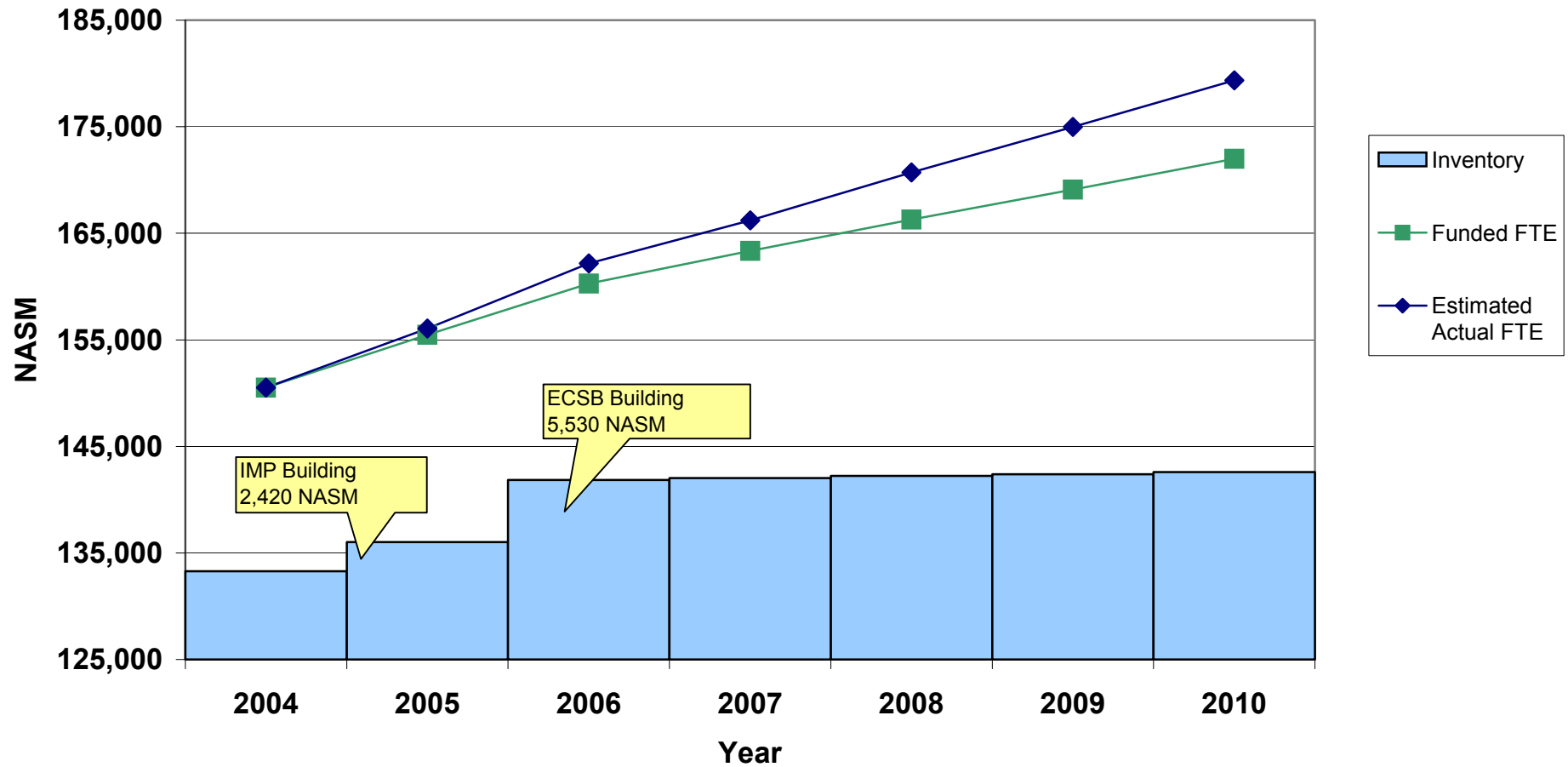
To address this need, the University wishes to construct a First Peoples' House for Aboriginal students, faculty and staff at the University. The House will provide a spiritual and cultural home to students and will support them to succeed academically. To be built in the Coast Salish tradition in consultation with Indigenous communities, the House will be a place for both quiet reflection and active sharing of stories and traditions. It will be a welcoming space for parents and people of the communities. The House will also enable the University community – faculty, students and staff – to become familiar with the values and beliefs that Indigenous students bring to the University.

The vision for the House, developed in partnership with Aboriginal students and community members, is:

*"for a welcoming Coast Salish home at UVic, an inclusive and healing place for Aboriginal students, First Nations communities, indigenous peoples globally and non-natives, a safe place which respects the territories, the ancestors and future generations. The House will support the academic, emotional, spiritual, and physical needs of First Nations students, while recognizing and honouring the diversity of values and beliefs amongst First Nations. That support also nurtures a partnership that connects students not only to the University but to the communities, and the communities to the students and to the University. This Coast Salish home will be an inspiration to all First Nations to dream and succeed in their education, their sharing and their learning."*



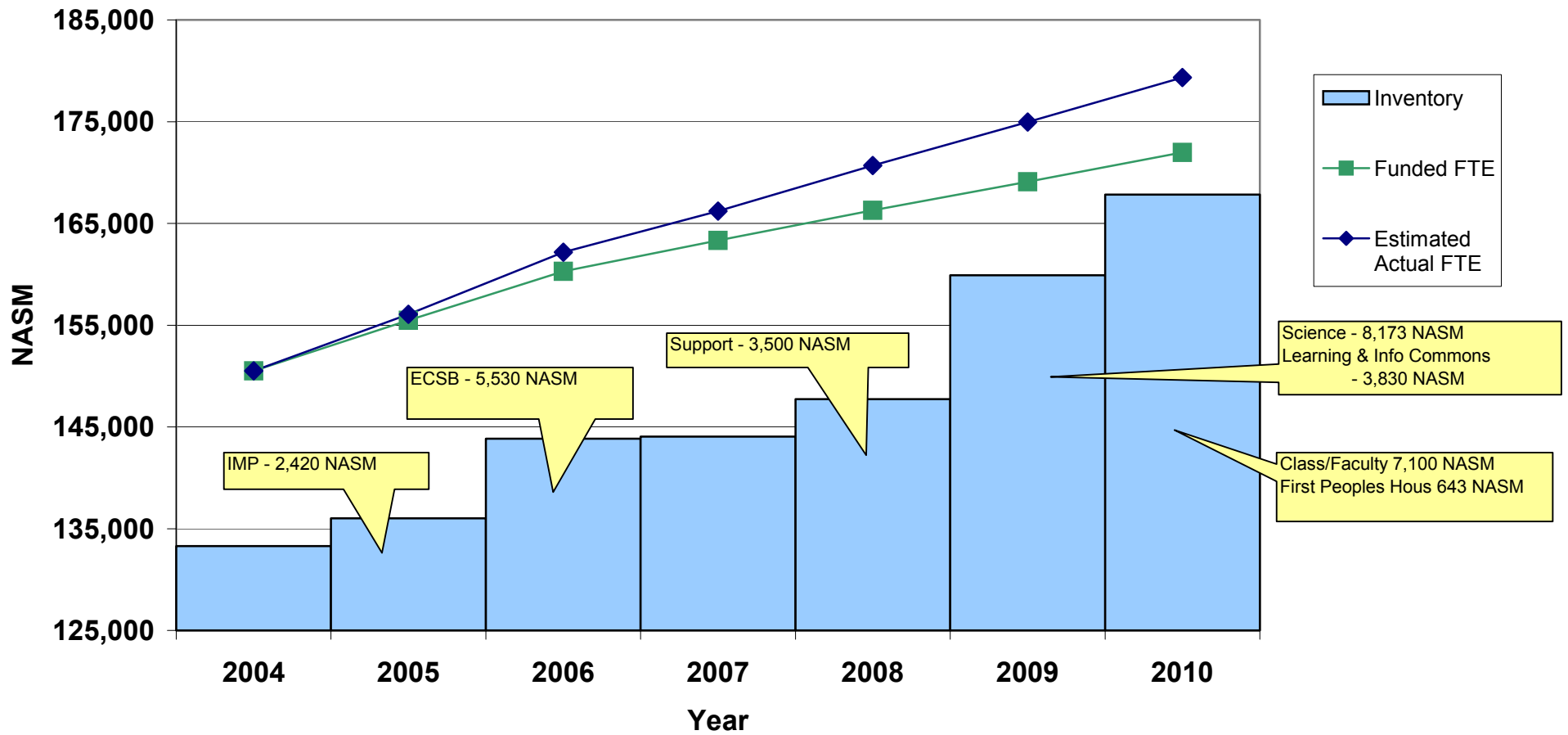
### Space Standard vs Space Inventory



APPENDIX I B

UVic	2003/04			2004/05			2005/06			2006/07			2007/08			2008/09			2009/10		
	Inventory	BC Standard	%	Inventory	BC Standard	%	Inventory	BC Standard	%	Inventory	BC Standard	%	Inventory	BC Standard	%	Inventory	BC Standard	%	Inventory	BC Standard	%
<b>Classrooms</b>	11,681	13,584	86.0%	12,297	14,032	87.6%	13,128	14,467	90.7%	13,128	14,742	89.1%	13,128	15,008	87.5%	13,128	15,263	86.0%	13,128	15,522	84.6%
<b>Teaching Laboratories</b>	18,404	17,470	105.3%	18,835	18,047	104.4%	19,896	18,606	106.9%	19,896	18,959	104.9%	19,896	19,301	103.1%	19,896	19,629	101.4%	19,896	19,963	99.7%
<b>Research Laboratories</b>	13,271	17,415	76.2%	14,077	17,990	78.3%	15,387	18,547	83.0%	15,387	18,900	81.4%	15,387	19,240	80.0%	15,387	19,567	78.6%	15,387	19,900	77.3%
<b>Academic Offices</b>	25,866	36,042	71.8%	26,279	37,231	70.6%	28,297	38,386	73.7%	28,297	39,115	72.3%	28,297	39,819	71.1%	28,297	40,496	69.9%	28,297	41,184	68.7%
<b>Administrative Offices</b>	12,054	13,493	89.3%	12,054	13,938	86.5%	12,054	14,370	83.9%	12,054	14,643	82.3%	12,054	14,907	80.9%	12,054	15,160	79.5%	12,054	15,418	78.2%
<b>Library</b>	20,100	19,385	103.7%	20,100	20,025	100.4%	20,398	20,645	98.8%	20,398	21,038	97.0%	20,398	21,416	95.2%	20,398	21,780	93.7%	20,398	22,151	92.1%
<b>Recreation / Athletics</b>	9,428	9,428	100.0%	9,739	9,739	100.0%	10,041	10,041	100.0%	10,232	10,232	100.0%	10,416	10,416	100.0%	10,593	10,593	100.0%	10,773	10,773	100.0%
<b>Maintenance</b>	2,371	2,586	91.7%	2,408	2,671	90.1%	2,408	2,754	87.4%	2,408	2,806	85.8%	2,408	2,857	84.3%	2,408	2,906	82.9%	2,408	2,955	81.5%
<b>Student &amp; Central Services</b>	20,118	21,100	95.3%	20,235	21,796	92.8%	20,235	22,472	90.0%	20,235	22,899	88.4%	20,235	23,311	86.8%	20,235	23,707	85.4%	20,235	24,110	83.9%
<b>Total</b>	133,293	150,503	<b>88.6%</b>	136,024	155,470	<b>87.5%</b>	141,844	160,289	<b>88.5%</b>	142,035	163,335	<b>87.0%</b>	142,219	166,275	<b>85.5%</b>	142,396	169,101	<b>84.2%</b>	142,576	171,976	<b>82.9%</b>
				<b>Growth:</b>			<b>Growth:</b>			<b>Growth:</b>			<b>Growth:</b>			<b>Growth:</b>			<b>Growth:</b>		
				Total	3.3%		Total	3.1%		Total	1.9%		Total	1.8%		Total	1.7%		Total	1.6%	
				Undergrad	3.5%		Undergrad	3.5%		Undergrad	2.2%		Undergrad	2.2%		Undergrad	1.9%		Undergrad	1.9%	
				Grad	2.3%		Grad	1.0%		Grad	0.0%		Grad	0.0%		Grad	0.0%		Grad	0.0%	
				<b>Additions:</b>			<b>Additions:</b>														
				IMP	2,420 NASM		ECSB	5,519 NASM													

**Space Standard vs Space Inventory**  
(including Capital Plan Projects)



**APPENDIX II**

**BCKDF, To Be SUBMITTED from UVIC:**

CFI Status	PI Name	Title of Project	Total Requested	BCKDF Request	Date
<i>New Opportunities</i>					
Approved	Howard, Perry	Establishment of Molecular Oncology Laboratory	\$562,245	\$224,898	29-Jun-04
Approved	Taylor, John	Cracking the gene regulation code: Combining bioinformatics and molecular biology to identify and test the regulatory roles of DNA motifs in vertebrate and invertebrate model organisms.	\$372,057	\$148,822	July 2004
Approved	Park, Ed	Advanced Mechatronic Systems and Control Laboratory (AM SCL)	\$673,271	\$266,924	July 2004
<i>Canada Research Chairs</i>					
Approved	Chow, Bob	Retinal and Early Eye Development	\$623,865	\$231,166	July 2004
<b>SUB-TOTAL</b>			<b>\$2,231,438</b>	<b>\$871,810</b>	

**AT BCKDF, WAITING for APPROVAL:**

CFI Status	PI Name	Title of Project/Title of Chair	Total Requested	BCKDF Request	Date Sent
<i>New Opportunities</i>					
Approved	Gordon, Reuven	A Fully-Integrated Approach to Picosecond all-Optical Information Processing Using the Microcavity Laser Architecture	\$572,289	\$221,295	10-Sep-30 6-Jun-04
Approved	Neville, Stephen	Development of cyber-security laboratory facility capable of accurate production of background traffic and analysis of real-time adaptive security solutions and metrics for industrial scale networks	\$422,269	\$167,914	27-May-04
<i>Canada Research Chairs</i>					
Approved	Siemens, Raymond	Humanities Computing	\$625,505	\$241,401	17-May-04
Approved	Papadopoulos, Chris	Nanotechnology	\$513,155	\$205,262	1-Jun-04
Approved	Kunze, Eric	Internal Waves and Mixing in the Ocean	\$406,690	\$162,676	21-May-04
Approved	Wharf Higgin, Joan	Health and Society	\$164,215	\$65,686	15-Jun-04
<i>Innovation Fund</i>					
Approved	Chapman, Ross	Advancing New Frontiers in Ocean Science	\$1,865,000	\$932,500	30-Jul-03
Approved	Weaver, Andrew	Western Canada... /Paleoclimate... Facility	\$6,239,323	\$2,424,156	30-Jul-03
<b>SUB-TOTAL</b>			<b>\$10,808,446</b>	<b>\$4,420,890</b>	
<b>TOTAL</b>			<b>\$13,039,884</b>	<b>\$5,292,700</b>	