Five-Year Capital Plan (2015 – 2020)

May 22, 2014
Hay qa’ si’em siye’yu mukw mustimuxw.

Vancouver Island University students, staff, faculty and administration acknowledge and thank the Snuneymuxw First Nation, Tla’amin First Nation, Kwalicum First Nation and Cowichan Tribes for welcoming students, staff, faculty and administration to teach, learn, live and share educational experiences on the traditional territories of these nations.

Our Mission
Vancouver Island University is a dynamic and diverse educational organization, dedicated to excellence in teaching and learning, service and research. We foster student success, strong community connections and international collaboration by providing access to a wide range of University and college programs designed for regional, national and international students.

Our Purpose
As a leader in providing high-quality learning, Vancouver Island University supports the well-being of the people of Vancouver Island and coastal British Columbia by promoting a high quality of life for their communities through commitment to student success, community engagement and associated scholarship.

Our Visionary Goal
Through the promotion of excellence in learning, we inspire our students and the people of Vancouver Island and coastal British Columbia as a trusted educational partner in the search for sustainable cultural, economic, environmental and social prosperity.
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Institutional Overview and Strategic Direction

Vancouver Island University’s (VIU) graduates have the academic- and work-related skills in demand by employers across the country and around the world. With a focus on access for students of all backgrounds, skills, and needs, including Aboriginal and International students, VIU offers an enriched, intellectually stimulating, and culturally diverse learning environment. VIU offers a broad range of study options which include basic literacy, vocational, and trades programs as well as a wide variety of undergraduate and graduate degrees.

VIU has a significant presence in Central Vancouver Island and the Sunshine Coast with its main campus in Nanaimo, regional campuses in the Cowichan Valley and Powell River, and a regional centre in Parksville. It also operates many off-campus teaching and learning facilities such as the G.R. Paine Horticultural Centre, the Deep Bay Marine Field Station, Milner Gardens and Woodland in Qualicum Beach, and a Heavy Equipment Operator site.

VIU is a values-based institution that exists to serve students and communities across Vancouver Island and coastal BC by offering relevant, responsive, and innovative educational programs and services. To this end, VIU is committed to ongoing integrated planning to ensure the decisions and the actions across the University complement the Academic Plan\(^1\) vision.

The Academic Plan, which defines VIU’s strategies, was approved by the University Senate and Board of Governors in 2010 and provides the foundation for the University’s comprehensive integrated plan. This process also comprises the Nanaimo Campus Master Plan (NCMP)\(^2\), the Regional Action Plan\(^3\), the Enrolment Management Plan\(^4\), and the Information Technology Plan\(^5\).

These plans collectively support the mission of VIU: to be a dynamic and diverse educational institution, dedicated to excellence in teaching and learning, service and research. A number of academic programs reside in separate and aging buildings, facilities with facility condition indexes\(^6\) that indicate that these assets are in such poor condition that costs to repair outweigh the value of the asset. In fact, the majority of buildings on the Nanaimo campus have a FCI value greater than 0.35, and fifteen have FCI values within the range of 0.52 to 0.76. FCI value is a relative indicator of condition, where a value of higher than 0.10 signals that the asset is in poor condition and as the value approaches 1.0 the asset is beyond its useful life. Not only is deferred maintenance an issue, these buildings were never intended to be permanent University-level structures. Therefore, they are not adaptable to current teaching.

\(^1\) Academic Plan: http://www.viu.ca/integratedplanning/academic.asp
\(^3\) Regional Action Plan: http://www.viu.ca/integratedplanning/RegionalStrategy.asp
\(^5\) Information Technology Plan: http://www.viu.ca/integratedplanning/information-systems-technology.asp
\(^6\) Facilities Condition Assessment Executive Summary Report for VIU, prepared for the Ministry of Advanced Education by VFA Canada Corporation, Page 2 and Page 8
methods, do not meet current building codes, pose potential health issues, and are expensive to operate and/or inefficient in terms of energy use.

Further, VIU information technology (IT) infrastructure is outdated and insufficient to meet current needs. This situation represents an extremely high risk to the University with the possibility of complete failure. It is increasingly difficult to support operational needs and government reporting requirements. In addition, VIU is unable to provide students with the level of online academic services that are considered standard at most BC public post-secondary institutions.

The Five-Year Capital Plan highlights the urgent need to provide modern, flexible facilities that support the delivery of programs required for job-ready graduates. This plan addresses deferred maintenance, safety, and operating /energy efficiency issues associated with older buildings as well as critical technology issues associated with legacy systems. The plan is aligned with the provincial government’s key policies and priorities including “B.C.’s Skills for Jobs Blueprint.” Many of the programs benefiting from these investments are for occupations projected to experience growth in the province and these programs will provide needed training that will benefit the province.

The priorities for the next five years, identified in Appendix 1, will remedy a number of functional deficiencies of the existing campuses, improve the quality of the built environment by replacing older buildings with highly efficient new ones, and reduce greenhouse gas. In keeping with the Greenhouse Gas Reduction Targets Act, all buildings will be designed, built, and operated to at least LEED® Gold standard. These upgrades in infrastructure will result in carbon-neutral operations for the institution. VIU aspires to be a leader in sustainability. Project design and construction include making use of locally available materials as well as taking advantage of new building technologies and new applications for BC’s innovative wood products including beetle-killed wood in buildings.

In accordance with the Ministry instructions, Category 1, 2 and 3 capital priorities have been identified in priority order in Appendix 1, and capital plan submission forms have been completed for each of the top three priorities in the attached Appendices 2 to 4. In total, the Five-Year Capital Plan includes ten projects with a value of $345 million, spread over the 2015 to 2019 timeframe. Cash flow for each of the ten projects is summarized in Appendix 1.

The University’s top three priorities for capital investment for which it is seeking support are: build a new Health and Science Centre; mitigate the risk associated the University’s information technology systems by implementing a totally new system; and build a new Sport, Health and Wellness Centre. The University intends to use provincial investment to leverage additional funding and partnerships from other sources, including the Government of Canada’s Building Canada Fund, federal granting councils, health authorities, and private fundraising.

The University’s number one priority, a state-of-the-art Health and Science Centre at the Nanaimo Campus, will provide better access for students, improved program quality through new laboratory and classroom facilities, an enhanced learning climate for Aboriginal learners, and opportunities for interdisciplinary collaboration across programs. We look forward to working closely with ministry
representatives over the summer and fall on the details of the Health and Science proposal to respond to recent feedback from Advanced Education regarding the scope of the project.

Also of note, VIU has identified a fourth priority that integrates three interconnected programs; all of which align directly with the recently announced B.C.’s Skills for Jobs Blueprint. As dual credit is viewed by VIU as an important bridge into the University, investment to support the Trades Education Centre, our fourth priority, is considered by VIU to be an important element to support such training partnerships with SDs. VIU has a proven track record in demonstrating the success of dual credit programs through effective partnerships with our School Districts. In School District 47 (Powell River) almost 50% of the students completing high school have taken at least one course with VIU. VIU’s recently opened Cowichan Trades Centre reflects a partnership relationship between VIU, School District 79 (Cowichan Valley) and the Cowichan Tribes. This ten-year relationship will support expansion of dual credit programs for First Nations and the Cowichan Valley Community. It is our intent to promote and develop similar partnerships with SD68 and enhance lasting partnerships with SD47.
## Appendix 1: CAPITAL PROJECTS

<table>
<thead>
<tr>
<th>Institution</th>
<th>Campus</th>
<th>Project Description</th>
<th>Project Category</th>
<th>Anticipated Construction Start Date</th>
<th>Anticipated Occupancy Date</th>
<th>Total Project Budget</th>
<th>Total Cashflow Forecast 2015/16</th>
<th>Total Cashflow Forecast 2016/17</th>
<th>Total Cashflow Forecast 2017/18</th>
<th>Total Cashflow Forecast 2018/19</th>
<th>Total Cashflow Forecast 2019/20</th>
<th>Total Provincial Cashflow Forecast Outgoing Years</th>
<th>Total Provincial Budget</th>
<th>Provincial Cashflow Forecast 2015/16</th>
<th>Provincial Cashflow Forecast 2016/17</th>
<th>Provincial Cashflow Forecast 2017/18</th>
<th>Provincial Cashflow Forecast 2018/19</th>
<th>Provincial Cashflow Forecast 2019/20</th>
<th>Provincial Cashflow Forecast Outgoing Years</th>
<th>Total Provincial Cashflow Forecast Outgoing Years</th>
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<tr>
<td>VIU Nanaimo</td>
<td>Health &amp; Science Centre</td>
<td>2</td>
<td>2014</td>
<td>2017</td>
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<td>$18,750,000</td>
<td>$37,500,000</td>
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<td>VIU Nanaimo</td>
<td>Information Technology Upgrades</td>
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<td>$26,626,440</td>
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<td>$0</td>
<td>$5,000,000</td>
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<td>$0</td>
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<td>2016</td>
<td>2018</td>
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<td>$540,295</td>
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<td>$540,295</td>
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<td>$11,108,556</td>
<td>$5,554,278</td>
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<td>2020</td>
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<td>$18,814,206</td>
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</table>

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Health and Science Centre Overview

1.0 Current Situation

VIU’s Bachelor of Nursing program is extremely popular and oversubscribed, with long waiting lists. Additional teaching space is required to meet the demand. In addition, VIU’s Science programs are currently accommodated in a number of separate, aging, wood-frame buildings. Most of these buildings are almost 40 years old and were never intended to be permanent University-quality structures (VIU has undertaken detailed facility condition audits for a number of the facilities that verify their poor physical condition). It will be cost prohibitive to adapt the Science facilities to progressive teaching methods, as they do not contain practical and efficient building systems, teaching technologies, nor the advanced laboratory features that are required. Renovations to create practical lab sizes are not feasible due to rigid physical layouts. They are expensive to operate, access is difficult and often confusing, and they are highly inefficient in terms of energy use. The outlined factors contribute to reduced space utilization in many buildings. The Opportunity Assessment Report (OAR) for this project was submitted to the Ministry in February 2013 for review.

<table>
<thead>
<tr>
<th>Buildings Replaced</th>
<th>315</th>
<th>360</th>
<th>370</th>
<th>380</th>
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<tbody>
<tr>
<td>Building Name</td>
<td>Physics</td>
<td>Math / Chemistry</td>
<td>Environmental Sciences</td>
<td>Fisheries &amp; Aquaculture / PIAF</td>
</tr>
<tr>
<td>Building Size (GFA)</td>
<td>1,465 m²</td>
<td>1,789 m²</td>
<td>2,558 m²</td>
<td>1,121 m²</td>
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<tr>
<td>Year built</td>
<td>1975</td>
<td>1975</td>
<td>1975</td>
<td>1986</td>
</tr>
<tr>
<td>FCI</td>
<td>0.72</td>
<td>0.59</td>
<td>0.56</td>
<td>0.60</td>
</tr>
<tr>
<td>Leased / Owned</td>
<td>Owned</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Final Outcome</td>
<td>Demolition</td>
<td>Demolition</td>
<td>Demolition</td>
<td>Repurpose if salvageable</td>
</tr>
<tr>
<td>FTE’s</td>
<td>241</td>
<td>275</td>
<td>374</td>
<td>110</td>
</tr>
</tbody>
</table>

Programs Offered: Nursing, Biology, Chemistry, Computing Science, Environmental Sciences, Fisheries & Health Programs, Aquaculture, Forestry Resources Technology classrooms and labs

2.0 Project Description

- The Health and Science Centre will be a new, modern facility on the Nanaimo Campus to accommodate the growing demand for nursing education and to replace several existing, aged, non-code compliant, wood frame structures that are grossly inadequate for program needs.
Appendix 2 —Overview of Health and Science Centre

- This facility will support students in Nursing, Biology, Chemistry, Computing Science, Environmental Sciences, Fisheries & Aquaculture, Forestry Resources Technology and Health programs. The building will include classrooms, laboratories, conference and meeting rooms, staff, faculty and research offices and exhibition space.

3.0 Project Objectives
- The highest priority on the Vancouver Island University Five-Year Capital Plan is the Health and Science Centre. The proposed Centre will consolidate VIU’s nursing, science and technology programs into a single facility, eliminating several outdated and inefficient buildings, and providing opportunities to deliver new high demand nursing and science programs and to enhance program quality for students.
- The BC Labour Market Outlook shows that employment demand for nursing, science, technology; engineering and math-related occupations will increase faster than other occupations over the next 10 years with 145,700 new job openings. In fact, the majority of the top 50 occupations that are expected to experience the most serious shortages will require post-secondary science. An analysis by WorkBC on the Vancouver Island and Coast Region reports that the need for post-secondary science is particularly strong for the Vancouver Island University area.

4.0 Options considered
- Other options for program delivery are:
  - Continue operating in the same buildings. Even with major renovations to these facilities, they would still be neither adequate nor efficient on many fronts and costs to renovate could be prohibitive.
  - Leasing space is not an option, as there are no buildings on the market that come close to meeting the needs of these programs. Furthermore, it is not feasible to move students off the Nanaimo Campus for these programs.
  - A phased-in approach is not possible, as the functionality and efficiency of the programs and facility are interdependent upon one another. Building multiple, smaller buildings is a concept that has been ruled-out under the Campus Master Plan.

5.0 Project Outcomes
- Infrastructure Improvements:
  - This project replaces three buildings which have an average FCI of 0.583 and one with an FCI of 0.72.
  - As mentioned above, this project will address life-safety issues relating to existing non-code compliant structures, as well as potential health issues (mould, rodents, air quality) and inadequate and inappropriate design of facilities for their occupancy. Space utilization, operational efficiency and environmental sustainability will be maximized with state-of-the-art technology in the design of the Centre.
- Cost Effectiveness:
  - VIU is already a major economic engine for the communities of Vancouver Island and the Sunshine Coast with an annual injection of more than $400 million into the regional economy. The Health and Science Centre will add to that economic contribution by immediately creating new jobs for British Columbia. The projected $75 million project will generate $190 million in economic spinoffs and 900 person years of employment.
  - Public funding from the Province of British Columbia and the Government of Canada or national granting councils will be expected to provide the majority of funding for the
Appendix 2 —Overview of Health and Science Centre

project, but VIU is committed to raising private funds to assist with the construction of the Health and Science Centre.

- **Innovation:**
  - The new Centre will use Geothermal energy from flooded abandoned coal mines located below the Nanaimo campus for heating and utilize the same water for natural cooling. This system will have an enormously beneficial impact on VIU’s carbon footprint and GHG gas emissions. It is proposed that the new Centre be energy net zero when complete and built to a minimum LEED Platinum standard.
  - The facility will encourage collaboration in teaching and research across health, science and technology programs by locating them in a single facility close to the campus centre. It also presents new opportunities for VIU to partner with the business and innovation sectors.

- **Strategic Alignment:**
  - The Centre will be designed to meet LEED Platinum standards and fit within the context of the Nanaimo Campus Master Plan, the BC Climate Action Plan and the BC Wood First Policy.
  - This project will expand and link health (nursing, dental hygiene) programs with the sciences component.

- **Quality Education:**

  The return on investment for students will be significant. The Health and Science Centre will enhance the quality of their education by:

  - Adding new classrooms and labs for the popular Bachelor of Nursing program;
  - Adding new science courses that cannot be delivered in the existing facilities;
  - Building substantially improved laboratory and classroom facilities that enhance teaching and the undergraduate experiences, as well as opportunities for new graduate programs;
  - Providing an environment that helps to recruit and retain high-quality faculty and researchers;
  - Improving the learning climate for Aboriginal learners and other under-represented groups; and
  - Encouraging interdisciplinary dialogue and collaboration across programs.
6.0 Project Cost/Funding

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Provincial Funding</td>
<td>$60,000,000</td>
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<tr>
<td>VIU / Private Funding</td>
<td>$15,000,000</td>
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<tr>
<td>Total Funding</td>
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</table>

- A new Health and Science Centre at VIU will create more choices for students and help the region meet the provincial transition rate from high school to post-secondary education. The increased access would mean more than 200 additional students annually obtaining the knowledge and skills to compete effectively in the changing economy and supply the province with a strong return on investment in terms of human resources.

- The annual operating costs for the new, larger facility will be equal to existing costs due to efficiencies gained by technology and environmental sustainable techniques as well as consolidation of multiple buildings into one.

7.0 Key Risks

- There are potential health and safety risks associated with continuing to operate in existing buildings. Existing facilities do not meet building code standards, occupational health and safety and design functionality. If not addressed, these issues could negatively affect recruitment and retention, quality of teaching and learning as well as the reputation of the University.

8.0 Project Schedule

<table>
<thead>
<tr>
<th>Task</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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<td>Q3</td>
<td>Q4</td>
<td>Q1</td>
<td>Q2</td>
<td>Q3</td>
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<td>Occupancy</td>
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Appendix 3- Overview of Information Technology Upgrades

Information Technology Upgrade Overview

<table>
<thead>
<tr>
<th>Institution</th>
<th>Campus/City</th>
<th>Project Title</th>
<th>Project Category (1 or 2)</th>
<th>Project Priority</th>
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<tr>
<td>VIU</td>
<td>All</td>
<td>Information Technology Upgrades</td>
<td>3</td>
<td>2</td>
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1.0 Current Situation

- VIU’s Information Technology infrastructure is in need of significant improvements to accommodate much larger amounts of information used in modern classrooms through video and real-time connections on the Internet. Aging operational systems in voice services, student registration, finance, human resources and payroll, among others, must also be transformed or replaced to support a satisfying student and faculty experience and to make efficient use of staff time. Classroom technology must also be upgraded to accommodate the audio-visual experiences students now expect as part of their educational experience.

2.0 Project Description

- Replace VIU’s campus infrastructure, including outdated network switches, aging phone systems, wireless network infrastructure and internet access capacity.
- Replace information systems that support student registration, financial management, reporting, and alumni relations.
- Replace existing classroom technology and expand to include all learning spaces, including labs and seminar rooms.
- Install an emergency notification to improve student and employee safety at all sites.
- Develop staff skills necessary to support the new technology solutions.

3.0 Project Objectives

- Vancouver Island University (VIU) urgently requires investment to modernize its information technology (IT) to meet the growing demands of today’s post-secondary learning environment. Despite its transition from college to university, many of VIU’s information systems date back to the 1970s and 1980s, and have not been upgraded. With an ever-increasing demand for high-quality information technology for teaching, learning, research and University operations, VIU needs to move quickly to significantly improve its IT capacity to maintain and strengthen its competitiveness and efficiency as a post-secondary institution.
Appendix 3- Overview of Information Technology Upgrades

4.0 Options considered

- Continue the present approach of incremental remediation and minor upgrades working around the edges of the problem. This approach does not keep pace with technological change, student needs or the need for new instruction models based on current technologies. It does not address the significant risks inherent in relying on very obsolete systems.

5.0 Project Outcomes

- Infrastructure Improvements:
  - Upgraded network, wireless and classroom technologies will improve the effectiveness of instructors in the classroom and students in access the information they need to be successful.

- Cost Effectiveness:
  - Updated systems will provide a far greater level of stability and reliability, significantly reducing support effort. Further, enhanced administrative tools built into modern systems greatly improve the effectiveness of support people in dealing problems.

- Innovation:
  - New classroom technology solutions will foster innovation by instructors and students as they explore the opportunities that new media offer for curriculum refresh and adaptation to student learning styles. Modern administrative systems empower all employees to explore new business models and foster entrepreneurship throughout the organization.

- Strategic Alignment:
  - Aligns with Vancouver Island University’s Academic Plan recommendations, “Ensure high-quality learning environments” and “Position information technology as a key component of effective teaching and learning” and will, more generally, support institutional effectiveness, also identified as an objective in the plan.

- Quality Education:
  - Upgrades to classroom technology and wireless network infrastructure will significantly and directly improve the student experience, providing greatly improved classroom experiences and access to the information and media they need to be successful.

6.0 Project Cost/Funding

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Provincial Funding</td>
<td>$23,700,000</td>
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<tr>
<td>Annual Operating Cost Increase</td>
<td>$2,600,000</td>
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</table>
Appendix 3- Overview of Information Technology Upgrades

7.0 Key Risks

1. Administrative systems are obsolete and, without immediate action, they will become unsupportable before an alternative solution can be in place, potentially causing long term loss of critical administrative functions such as payroll, finance and student records. Business Continuity Risk of extended loss of administrative services due to long repair times.

2. Administrative software has not kept pace with institutional needs. Functional limitations and lack of integration force the extensive use of manual data manipulation in order to meet essential administrative needs, such as management decision-making, reporting, human resource management and delivery of services to students. University effectiveness and efficiency is compromised and will be increasingly so as information needs escalate.

3. The network infrastructure, including wireless and telephony, is obsolete and no longer able to meet student needs for reliable, high speed connectivity that will support their access to information, services and educational resources. Risk of escalating student, faculty and staff frustration could impact reputation and VIU’s ability to meet enrolment objectives.

4. Existing emergency notification capability is rudimentary and disjointed, making the communication of essential guidance in case of emergency nearly impossible. Without guidance, health and safety could be at risk.

5. Classroom technology systems are inconsistent across the University, leading faculty members to avoid committing to their use, thereby yielding an inferior learning experience for students. Negative impact on the University’s reputation and inability to meet enrolment objectives, and compromised quality of learning experience.

8.0 Project Schedule

<table>
<thead>
<tr>
<th>Task</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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<tr>
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<td>Q3</td>
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<td>Detailed requirements</td>
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<td>Procurement</td>
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<tr>
<td>Detailed design</td>
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<tr>
<td>Implementation</td>
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</table>
1.0 Current Situation

VIU’s existing sports facility (Building 190) was originally constructed in 1976 as an air-supported structure to accommodate a community college. A solid building envelope was added in the early 1980s after the air supported structure failed. The facility is in critical need of replacement due to building envelope failure, accessibility challenges and a lack of space to meet current needs, notwithstanding future growth. The Lower Cafeteria (Building 185) is over 50 years old and not accessible. Office Building 100 is a collection of portable units also in need of replacement.

<table>
<thead>
<tr>
<th>Buildings Replaced</th>
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<th>185</th>
<th>190</th>
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</thead>
<tbody>
<tr>
<td>Building Name</td>
<td>Office Building</td>
<td>Lower Cafeteria</td>
<td>Gymnasium</td>
</tr>
<tr>
<td>Building Size (GFA)</td>
<td>362 m²</td>
<td>1,611 m²</td>
<td>3,291 m²</td>
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<tr>
<td>Year built</td>
<td>Unknown (Britco Units)</td>
<td>1962</td>
<td>1976</td>
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<tr>
<td>FCI</td>
<td>0.49</td>
<td>0.47</td>
<td>0.37</td>
</tr>
<tr>
<td>Leased / Owned</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Final Outcome</td>
<td>Removal</td>
<td>Demolition</td>
<td>Demolition</td>
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<tr>
<td>FTE’s</td>
<td>49</td>
<td>197</td>
<td>15</td>
</tr>
</tbody>
</table>

Programs Offered: Sport, Health and Physical Education (SHAPE); VIU Campus Rec; Research and Health Clinics; Professional Baking.

2.0 Project Description

- The Sport, Health and Wellness Centre will be a new, 5,300 m² facility on the Nanaimo Campus to replace three existing, aging buildings.

- This facility will formally support between 170 and 200 FTEs in a variety of programs including Sport, Health and Physical Education (SHAPE), Education, Recreational Tourism, International Education, Resource Management Officer Technology (RMOT), and Early Childhood Education (ECE). This facility will also support the entire campus community in terms of athletics, campus recreation, intramurals, food services, health and wellness centre, clinics and lounge areas. The facility will also provide an athletic facility for tournaments, which will attract local, regional, provincial and national attention. This would be the only such facility on Vancouver Island north of the Malahat. Furthermore, the facility would be accessible to the Nanaimo community for athletics, recreation and community events adding an important new dimension to the “sports hub” zone that has developed in recent years in the immediate area, which includes the Nanaimo Ice Centre, Nanaimo Aquatics Centre, Rotary Bowl track and field facility, and Serauxmen Stadium.
Appendix 4 - Overview of Sport, Health & Wellness Centre Overview

3.0 Project Objectives
Specific objectives of the Sports, Health and Wellness Centre are to:

- Create an athletics, recreation, and wellness hub in the area adjacent to VIU Nanaimo campus.
- Provide a quality physical environment to support the extra-curricular activities of campus life and promote the desirability of the University for prospective domestic and international learners.
- Encourage dialogue and collaboration among all members of both the VIU campus and Nanaimo community.
- Reduce greenhouse gas emissions and operational costs by demolishing buildings that are at the end or have exceeded their useful life, constructing energy efficient facilities and instituting other measures such as use of renewable energy and re-establishing green space.
- Consolidate highly desirable student amenity space on campus in an efficient and adaptable facility that includes state of the art information systems and building systems technology.

4.0 Options considered
- The only feasible alternative to partially meet the current need would be to continue using existing facilities. As the buildings are at the end of their useful life and are substandard in terms of health, safety, accessibility, efficiency, sustainability, FCI and meeting both current / future needs, this option is not recommended.

5.0 Project Outcomes
- Infrastructure Improvements:
  - Replaces three aging facilities with FCIs of 0.49, 0.47 and 0.38.
  - Address health and life-safety issues relating to existing structures including seismic, building envelope, accessibility and electrical issues.
  - Space utilization, operational efficiency, flexibility and environmental sustainability will be maximized with state-of-the-art technology.
- Cost Effectiveness:
  - Return on Investment will be enormous on this project and in many cases hard to quantify. The benefits start with a major improvement to the campus, including a maximizing of operational efficiency and cost avoidance as a result of deferred maintenance.
  - The major benefit of this project is the ongoing, long-term (75-100 year) payback for this institution, the region and the province. This payback comes firstly in the form of recruitment and retention of students, employees and associates. The facility will foster local businesses in the sport, health and tourism sectors, and will attract tournaments and other major events to the area, which all augment the local economy. Health and wellness benefits to society as a whole, and cost avoidance to the provincial health care system cannot be quantified.
- Innovation:
  - Additional practicum and experiential opportunities to students in VIU’s Health and Human Services programs through the inclusion of a clinic that serves the University and surrounding communities.
  - Experiential learning opportunities for many departments and programs such as Science and Technology, Recreation and Tourism, Social Sciences, and Health and Human Services in the area of health promotion.
  - Strengthening relationships with the community through joint use of the new recreational facilities and increase the involvement of community participation in campus life.
  - Enhancing student health outcomes by providing access to health care professionals on site.
  - Providing an Aboriginal health centre.
Appendix 4 - Overview of Sport, Health & Wellness Centre Overview

- Strategic Alignment:
  - Continued implementation of the Nanaimo Campus Master Plan (NCMP) with its focus on sustainability, spatially compact academic core, and enhanced link between the Trades and Applied Technology, and Health and Human Services programs in the East portion of the campus with the campus centre.
  - The Centre will be designed to meet LEED® Gold standards and fit within the context of the Nanaimo Campus Master Plan, the BC Climate Action Plan and the BC Wood First Policy.

- Quality Education:
  - Additional practicum and experiential opportunities to students in VIU’s Health and Human Services programs through the inclusion of a clinic that serves the University and surrounding communities.
  - New program offerings are placing an increased emphasis on programs with advanced laboratory needs, associated research, and the exploration of new approaches to teaching and learning – especially experiential and inquiry-based learning models. This facility will provide limitless opportunities to integrate health and wellness into VIU programs.
  - This facility will enhance student-life facilities (in particular a Health and Wellness Centre) for services like physiotherapy, sports medicine, chiropractic, medical care. Furthermore, the athletics and fitness programs will balloon in popularity with a new, state-of-the-art facility.
  - This facility will provide a venue that supports VIU’s application to the Canada West Universities Athletic Association for Basketball and Volleyball. It will also provide general upgrades to campus recreation facilities that are long overdue for replacement.

6.0 Project Cost/Funding

<table>
<thead>
<tr>
<th>Subtotal</th>
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<tbody>
<tr>
<td>VIU / Private Funding</td>
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<td>Total Funding</td>
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- State-of-the-art design and technology will mitigate energy consumption and maximize the efficiency of the facility.
- VIU proposes to explore the potential of a Geo-Exchange using abandoned coal mines beneath the Nanaimo Campus to further maximize efficiency.

7.0 Key Risks

- There are major health and safety risks associated with continuing to operate in existing buildings. They are grossly sub-standard in terms of building code, occupational health and safety and design functionality. These issues also negatively affect recruitment and retention, and quality of teaching and learning.
- If investment is not made soon, a serious deferred maintenance and facility condition threshold will be crossed in the near future at which time enormous amounts of funding will be required to restore the Nanaimo Campus to an acceptable health, safety and functional standards.

8.0 Project Schedule

<table>
<thead>
<tr>
<th>Task</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
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<td>Q1</td>
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<td>Q3</td>
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<td>Construction</td>
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