



VANCOUVER ISLAND  
UNIVERSITY

## **Five-Year Capital Plan (2016 – 2021)**

Hay ch qa' sii'em siye'yu mukw mustimuxw.

Vancouver Island University students, staff, faculty and administration acknowledge and thank the Snuneymuxw First Nation, Tla'amin First Nation, Kwailicum 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 provincially, 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 Coastal BC 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<sup>1</sup> 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)<sup>2</sup>, the Regional Action Plan<sup>3</sup>, the Enrolment Management Plan<sup>4</sup>, and the Information Technology Plan<sup>5</sup>.

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<sup>6</sup> 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 0.55, and fifteen have FCI values within the range of 0.57 to 0.75. FCI value is a relative indicator of condition, where a value of higher than 0.50 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

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<sup>1</sup> Academic Plan: <http://www.viu.ca/integratedplanning/academic.asp>

<sup>2</sup> Nanaimo Campus Master Plan: [http://www.viu.ca/masterplan/pdfs/VIU\\_Campus\\_MasterPlan\\_Mar\\_19\\_2010.pdf](http://www.viu.ca/masterplan/pdfs/VIU_Campus_MasterPlan_Mar_19_2010.pdf)

<sup>3</sup> Regional Action Plan: <http://www.viu.ca/integratedplanning/RegionalStrategy.asp>

<sup>4</sup> Enrolment Management Plan: <http://www.viu.ca/integratedplanning/EnrolmentManagement.asp>

<sup>5</sup> Information Technology Plan: <http://www.viu.ca/integratedplanning/information-systems-technology.asp>

<sup>6</sup> 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 systems and technology 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. 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 priorities in the attached Appendices 2 to 4. In total, the Five-Year Capital Plan includes ten projects with a value of \$352 million, spread over the 2016 to 2021 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 VIU continues to seek support are: next stages of approval and funding to proceed with a new Health and Science Centre; mitigate the risk associated with the University's teaching, learning and administrative information technology systems by implementing new systems and supporting infrastructure; and build a new Educational and Paralympic Physical Activity Centre. The University intends to use provincial investment to leverage additional funding and partnerships from other sources.

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. The cascading benefits of freeing up much needed trades space also aligns with both Ministry and VIU goals. We look forward to working closely with Ministry representatives over the summer and fall on the details of our proposals.

## Appendix 1: CAPITAL PROJECTS

#	Institution	Campus	Project Description	Project Category	Anticipated Construction Start Date	Anticipated Occupancy Date	Total Project Budget	Total Cashflow Forecast 2015/16	Total Cashflow Forecast 2016/17	Total Cashflow Forecast 2017/18	Total Cashflow Forecast 2018/19	Total Cashflow Forecast 2019/20	Total Cashflow Forecast 2020/21	Total Cashflow Forecast Outgoing Years	Provincial Cashflow Forecast 2015/16	Provincial Cashflow Forecast 2016/17	Provincial Cashflow Forecast 2017/18	Provincial Cashflow Forecast 2018/19	Provincial Cashflow Forecast 2019/20	Provincial Cashflow Forecast 2020/21	Total Provincial Cashflow Forecast Outgoing Years	Total Provincial Budget
1a	VIU	Nanaimo	Health & Science Centre (Phase 1)	1	2016	2018	\$37,500,000	\$500,000	\$9,000,000	\$21,000,000	\$7,000,000	\$0	\$0	\$0	\$500,000	\$9,000,000	\$19,000,000	\$5,250,000	\$0	\$0	\$0	\$33,750,000
1b	VIU	Nanaimo	Health & Science Centre (Phase 2)	2	2017	2019	\$37,500,000	\$0	\$1,750,000	\$16,000,000	\$17,750,000	\$2,000,000	\$0	\$0	\$0	\$1,750,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$11,750,000
2	VIU	Nanaimo	Teaching, Learning and Administrative Systems Renewal	3	2016	2018	\$30,700,000	\$0	\$3,000,000	\$9,000,000	\$18,700,000	\$0	\$0	\$0	\$0	\$3,000,000	\$9,000,000	\$18,700,000	\$0	\$0	\$0	\$30,700,000
3	VIU	Nanaimo	Education and Paralympic Physical Activity Centre	2	2017	2019	\$56,174,000	\$0	\$2,750,000	\$22,500,000	\$28,000,000	\$2,924,000	\$0	\$0	\$0	\$2,475,000	\$20,250,000	\$25,200,000	\$2,631,600	\$0	\$0	\$50,556,600
4	VIU	Nanaimo	Trades - Automotive / Marine	2	2018	2020	\$18,820,000	\$0	\$0	\$950,000	\$7,750,000	\$8,500,000	\$1,620,000	\$0	\$0	\$0	\$855,000	\$6,975,000	\$7,650,000	\$1,458,000	\$0	\$16,938,000
5	VIU	Nanaimo	Welding Shop	2	2018	2020	\$22,310,000	\$0	\$0	\$1,500,000	\$8,500,000	\$9,750,000	\$2,560,000	\$0	\$0	\$0	\$1,350,000	\$7,650,000	\$8,775,000	\$2,304,000	\$0	\$20,079,000
6	VIU	Nanaimo	University Centre	2	2019	2021	\$83,790,000	\$0	\$0	\$0	\$3,500,000	\$34,500,000	\$43,000,000	\$2,790,000	\$0	\$0	\$0	\$3,150,000	\$31,050,000	\$38,700,000	\$2,511,000	\$75,411,000
7	VIU	Nanaimo	Third Street Connector & Fourth Street Upgrade	1	2019	2021	\$6,960,000	\$0	\$0	\$0	\$500,000	\$6,460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$5,814,000	\$0	\$6,264,000
8	VIU	Nanaimo	Arts Centre	2	2020	2022	\$46,800,000	\$0	\$0	\$0	\$0	\$2,800,000	\$18,000,000	\$26,000,000	\$0	\$0	\$0	\$0	\$2,520,000	\$16,200,000	\$23,400,000	\$42,120,000
9	VIU	Nanaimo	Faculty of Management Addition	1	2020	2022	\$9,300,000	\$0	\$0	\$0	\$0	\$500,000	\$3,000,000	\$5,800,000	\$0	\$0	\$0	\$0	\$450,000	\$2,700,000	\$5,220,000	\$8,370,000
10	VIU	Nanaimo	Gathering Place Phase 2	1	2020	2022	\$2,200,000	\$0	\$0	\$0	\$0	\$400,000	\$800,000	\$1,000,000	\$0	\$0	\$0	\$0	\$360,000	\$720,000	\$900,000	\$1,980,000

Institution	Campus/City	Project Title	Project Category (1 or 2)	Project Priority
VIU	Nanaimo	Health and Science Centre (HSC)	2	1

**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. Expanding demands in Trades and Technology are a direct result of the BC Skills for Jobs Blueprint. 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 Concept Plan Report for this project was submitted to the Ministry in September 2014 for review.

Buildings Replaced	315	360	370	380
Building Name	Physics	Math / Chemistry	Environmental Sciences	Fisheries & Aquaculture / PIAF
Building Size (GFA)	1,465 m <sup>2</sup>	1,789 m <sup>2</sup>	2,558 m <sup>2</sup>	1,121 m <sup>2</sup>
Year built	1975	1975	1975	1986
FCI	0.73	0.63	0.57	0.62
Leased / Owned	Owned	Owned	Owned	Owned
Final Outcome	Demolition	Demolition	Demolition	Repurpose if salvageable
FTE’s	241	275	374	110
Programs Offered	Nursing, Biology, Math, Chemistry, Computing Science, Environmental Sciences, Fisheries & Health Programs, Aquaculture, Forestry Resources Technology classrooms			

**2.0 Project Description**

- The Health and Science Centre will be a new, 12,345 m<sup>2</sup> (132,880 ft<sup>2</sup>) LEED Gold certified building, providing industry relevant and responsive health and science programs in a safe, efficient and quality learning environment built 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. This new, enhanced and consolidated learning environment will improve access for students, foster opportunities for interdisciplinary collaboration across programs, and provide infrastructure necessary to leverage current and emerging teaching methodologies and technologies.
- By consolidating health and science programs, the positive impact of a new HSC building at VIU is

compounded by making space available for much needed classroom space for trades programs at the University, and to support the vision of the BC Skills for Jobs Blueprint.

- This facility will support students in Nursing, Biology, Chemistry, Computing Science, Environmental Sciences, Fisheries & Aquaculture, Forestry Resources Technology, Trades 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. This construction project is essential to the achievement of VIU's Strategic Integrated Planning Process, including the Academic Plan, Enrolment Management Plan, and Campus Master Plan. It is also necessary for VIU's continued efforts to address Ministry of Advanced Education priorities and Ministry of Jobs, Tourism and Skills Training supports for government initiatives on jobs and the economy. This project has five key objectives:

1. Build on VIU's Summative Program Assessment that identified program areas requiring investment to meet demand, address infrastructure shortfalls and build on strengths;
2. Establish a creative and multi-layered response to identified program needs, a cascading effect of outcomes that support Health, Science and Trades programs;
3. Improve access for and engagement of domestic, Aboriginal and international students in health and science programs;
4. Improve student outcomes and successful transition into the labour market; and,
5. Demolish end of life, not universally accessible, and operationally inefficient buildings.

### 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 two phase approach is possible. The Concept Plan has outlined the possibility of creating two stand-alone buildings with an atrium between the two that could better meet the funding envelope within the Ministry of Advanced Education capital plan. Phase 1 would be building of the Health and Human Services portion of the project which would allow for renovation and reconfiguration of Building 180 for used by the Trades and Technology faculty. Phase 2 would be the build out of the Sciences portion of the building and include the demolition of Buildings 315, 360, and 370.

### 5.0 Project Outcomes

Infrastructure Improvements:

- This project replaces three buildings which have an average FCI of 0.643.
- 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 project, but VIU is committed to raising private funds to assist with 10% of the cost of construction of the Health and Science Centre.

### Innovation:

- The new Centre intends to leverage 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 intended that the new Centre approach energy net zero when complete and built to a minimum LEED Gold 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 Gold 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.
- This Project will address expanding demands in Trades and Technology which in turn are a direct result of the BC Skills for Jobs Blueprint.

### 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 Bachelor of Nursing program to address job market needs;
- Adding new science courses that cannot be delivered in the existing facilities;
- Adding new trades and technology spaces to address the BC Skills for Jobs Blueprint.
- 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.

### Energy and Emission Reduction:

- Preliminary investigation indicates that a geo-exchange system utilizing water in underground abandoned coal mine shafts would eliminate reliance on natural gas for heating and cooling and reduce significantly GHG production.
- Currently a building of 6142 m<sup>2</sup> (phase 1) on campus would use Natural gas for heating and produce 174 tons CO<sub>2</sub> per year. With electrical use producing only 11 tons per year, this new building would potentially produce 160 tons of CO<sub>2</sub> less per year than a traditional building.

**6.0 Project Cost/Funding**

	Phase 1	Phase 2	Totals
Provincial Funding	\$33,750,000	\$11,750,000	\$45,500,000
Federal	0	\$22,000,000	\$22,000,000
VIU / Private Funding	\$3,750,000	\$3,750,000	\$7,500,000
Funding	\$37,500,000	\$37,500,000	\$75,000,000

- 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**

**Phase 1 (HHS & Trades Renovation)**

Task	2015/16		2016/17				2017/18				2018/19	
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Planning												
Design												
Construction												
Occupancy												

**Phase 2 (Science Buildings 315, 360, 370 replacements)**

Task	2016/17		2017/18				2018/19				2019/20	
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Planning												
Design												
Construction												
Occupancy												

# Appendix 3- Overview of Teaching, Learning and Administrative Systems Renewal

Institution	Campus/City	Project Title	Project Category	Project Priority
VIU	All	Teaching, Learning and Administrative Systems Renewal	2	2

## 1.0 Current Situation

- VIU's teaching, learning and administrative information systems and supporting 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, on-line and hybrid technologies must also be upgraded to accommodate the audio-visual and digitally interactive 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, human resource management/payroll, reporting, and alumni relations.
- Replace existing classroom technology and expand to include all learning spaces, including labs, seminar rooms and virtual classrooms.
- Develop staff competencies necessary to maintain and leverage functionality afforded by the new technology solutions.

## 3.0 Project Objectives

- Vancouver Island University (VIU) absolutely requires investment to modernize its teaching, learning and administrative systems and supporting technology infrastructure to reduce significant risk of system failures and to meet the growing demands of today's post-secondary learning environment. Despite its transition from college to university in 2007, all core information systems date back to the 1970s and 1980s, and have not been upgraded. With an ever-increasing demand for sector comparative-quality information technology for teaching, learning, research and University operations, VIU needs financial support to undertake to significantly improve its technology capabilities and capacity to maintain and strengthen its competitiveness and efficiency as a post-secondary institution.

## Renewal

### 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 day-to-day 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 student success by ensuring access to the information they need to be successful and by leveraging new interactive digital platforms to support both teaching and learning.
- Cost Effectiveness:
  - Updated systems will provide a far greater level of stability and reliability, significantly reducing support currently beleaguered staff resources. Further, enhanced administrative tools built into modern systems greatly improve the effectiveness of support people in dealing problems.
- Innovation:
  - New teaching and learning 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 teaching and learning technology and supporting infrastructure technology will significantly and directly improve the student experience, providing greatly improved physical and virtual classroom experiences and access to the information and media they need to be successful.
- Energy and Emission Reduction:
  - New energy efficient server systems will reduce electrical energy use at the unit level as well as reducing electrical energy needed to cool the equipment.
  - Although the carbon footprint of electrical energy is low, net carbon generated would be reduced through this project.

### 6.0 Project Cost/Funding

Provincial Funding	\$30,700,000
Annual Operating Cost Increase	\$3,600,000

## Appendix 3- Overview of Teaching, Learning and Administrative Systems Renewal

### 7.0 Key Risks

1	Administrative systems are obsolete and, without immediate action, they will become unsupported 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 remediation 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 supporting infrastructure 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 perpetuate a reputation of not being sector-comparative, exasperating VIU's ability to meet domestic and international enrolment objectives.
4	Teaching and learning information 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

Task	2015/2016	2016/2017				2017/2018				2018/2019				2019/2020		
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Foundational infrastructure / architecture	■	■	■	■	■	■										
Detailed requirements analysis			■	■												
Procurement					■	■										
Detailed design				■	■	■	■	■								
Implementation								■	■	■	■	■	■	■	■	

## Appendix 4 - Overview of Education and Paralympic Physical Activity Centre

### Educational and Paralympic Physical Activity Centre (Working Title) Overview

(Centre for Interdisciplinary Applied Sciences and Education in Inclusive and Accessible Recreational, High Performance, Preventative and Rehabilitative Fitness, Sport, Para-sport, and Paralympic Training)

Institution	Campus/City	Project Title	Project Category	Project Priority
VIU	Nanaimo	Educational and Paralympic Physical Activity Centre	2	3

#### 1.0 Current Situation

VIU's existing physical education and athletics facility (Building 190) is in critical need of replacement due to building envelope failure, accessibility shortcomings, and insufficient space to meet the University's needs and future growth requirements. The University's academic programming related to applied research in inclusive and accessible fitness, sport, and rehabilitation is not supported by the current building. This facility was constructed in 1976 as an air-supported structure to service a community college. A rigid building envelope was constructed in 1981 after the failure of the air-supported structure. The Lower Cafeteria (Building 185) is 53 years old, has a high FCI and is not accessible. Office Building 100 is a collection of six portable units from the 1980s and is also in need of replacement.

Buildings Replaced	100	185	190
Building Name	Office Building	Lower Cafeteria	Physical Education Facility
Building Size (GFA)	362 m <sup>2</sup>	1,611 m <sup>2</sup>	3,291 m <sup>2</sup>
Year built	1980s (Britco Units)	1962	1976
FCI	0.54	0.48	0.71
Leased / Owned	Owned		
Final Outcome	Removal	Demolition	Demolition
FTE's	49	197	15
Programs Offered	<ul style="list-style-type: none"> <li>• Bachelor of Education: Sport, Health and Physical Education (SHAPE)</li> <li>• Master of Arts in Sustainable Leisure Management</li> <li>• Recreation and Sport Management Diploma</li> <li>• Disability Studies Diploma</li> <li>• Early Childhood Education and Care Diploma</li> <li>• Resource Management Officer Technology (RMOT)</li> <li>• VIU Campus and Community Health, Fitness, and Recreation</li> <li>• Mariners Athletics</li> <li>• Applied Health and Fitness Research</li> <li>• Professional Baking</li> </ul>		

## Appendix 4 - Overview of Education and Paralympic Physical Activity Centre

### 8.0 Project Description

- The Educational and Paralympic Physical Activity Centre will be a new, fully accessible and state-of-the-art 5,490 m<sup>2</sup> 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: Bachelor of Education in Sport, Health and Physical Education (SHAPE), Education, Recreational Tourism, International Education, Resource Management Officer Technology (RMOT), Early Childhood Education (ECE), and PacificSport Vancouver Island para-sport and Paralympic training.
- The fully accessible Educational and Paralympic Physical Activity Centre will support the entire campus community in terms of athletics, campus recreation, intramural sports and para-sports, food services, integrative health and wellness services, clinics and lounge areas. The facility will also provide an athletic facility for varsity tournaments that will attract local, regional, provincial and national attention. This would be the only such facility on Vancouver Island north of Greater Victoria.
- The state-of-the-art accessible design, technology, and equipment in the Centre will enable faculty and students to apply the most recent and innovative research in inclusive and accessible fitness, sport, recreation, Paralympic training, rehabilitation, and preventative health.
- The Centre will be used by the Nanaimo and surrounding Mid-Island communities for athletics, recreation and community events adding an important new facility to the immediate area, which includes the Nanaimo Ice Centre, Nanaimo Aquatics Centre, Rotary Bowl track and field facility, and Serauxmen Stadium.

### 9.0 Project Objectives

Specific objectives of the Educational and Paralympic Physical Activity Centre are to:

- Create a fully accessible and research-informed education, athletics, and Paralympic training centre to meet the needs of academic programs, students, and members of the Nanaimo and surrounding Mid-Island communities.
- Replace three aging inaccessible buildings rated as 'poor' on the facilities condition index (FCI) with a modern state-of-the-art building.
- 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, accessible, and adaptable facility that enhances the desirability of the University for prospective domestic and international students.
- Provide a quality physical activity environment to support student and community engagement, dialogue, and collaboration through co-curricular campus life.

### 10.0 Options considered

- The only alternative to partially meet the current need would be to continue using existing insufficient and inaccessible 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.

## Appendix 4 - Overview of Education and Paralympic Physical Activity Centre

### 11.0 Project Outcomes

#### Infrastructure Improvements:

- Address costly health and life-safety issues relating to existing structures including seismic, building envelope, accessibility and electrical issues.
- Replace three aging facilities with FCIs of 0.54, 0.48 and 0.71.
- Land use, operational efficiency, flexibility and environmental sustainability will be maximized with a modern facility.

#### Cost Effectiveness:

- The construction of a new \$56 million Educational and Paralympic Physical Activity Centre will create new jobs for British Columbia, and will generate substantial economic benefit to the local area.
- Public funding from the Province of BC and Government of Canada will be significant parts of the overall funding for this project. Funding partnerships with the local Aboriginal Community, School District, Municipality and Regional District are also to be explored. VIU is committed to raising the private funds portion required for this venture.
- This replacement facility will be a major improvement to the overall infrastructure of the campus, and has the benefit of avoiding significant deferred maintenance costs while allowing for improved operating efficiencies.
- The major benefits of this project will be realized by the institution, the region through enhanced recruitment and retention of students, employees and associates. Additionally, the fully-accessible facility and research-informed education will foster local business in sport, para-sport, Paralympic sport, health and tourism sectors, and will attract tournaments and other major events to the area, which all augment the local economy. Preventative and rehabilitative health and wellness benefits to society as a whole, and cost avoidance to the provincial health care system cannot be quantified.

#### Innovation:

- Creation of the first Paralympic and para-sport applied research and education facility of its kind on Vancouver Island.
- Technological synergies with the upcoming Health and Science building in the sharing of a geo-exchange system to use abandoned flooded coal mines under the University for heating and cooling purposes.
- Interdisciplinary experiential learning opportunities for many departments and programs including Science and Technology, Recreation and Tourism, Social Sciences, Trades and Applied Technology, Education, and Health and Human Services in the areas of inclusive and accessible fitness, sport, and recreation, para-sport, Paralympic training, and health promotion.
- Strengthened relationships with the community through joint use of the new recreational facilities and increase the involvement of community participation in campus life.

#### Strategic Alignment:

- Continued implementation of the Nanaimo Campus Master Plan (NCMP) with its focus on sustainability, accessibility and spatially compact academic core.
- 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.

## Appendix 4 - Overview of Education and Paralympic Physical Activity Centre

### Quality Education:

- Expansion of experiential and inquiry-based learning models emphasizing programs grounded by applied research and the exploration of new approaches to fully inclusive and accessible teaching and learning. This facility will provide increased opportunities to integrate health and wellness into VIU programs.
- This facility will provide a venue that supports VIU's future application to the Canada West Universities Athletic Association of Canadian InterUniversity Sports.

### Energy and Emission Reduction:

- Preliminary investigation indicates that a geo-exchange system utilizing water in underground abandoned coal mine shafts would eliminate reliance on natural gas for heating and cooling and reduce significantly GHG generation.
- Currently buildings 100, 185 and 195 use Natural gas for heating and produce 148 tons CO2 per year. (Electrical use adds another 10 tons per year) This new building would potentially produce 130 tons of CO2 less per year than today.

### 12.0 Project Cost/Funding

<b>Provincial Funding</b>	<b>\$50,553,000</b>
VIU / Private Funding / Federal	\$ 5,617,000
<b>Total Funding</b>	<b>\$56,170,000</b>

- The annual operating and maintenance costs of this new facility will be equal to the existing costs due to the efficiencies gained by design and construction with long-term sustainability and efficiency in mind.

### 13.0 Key Risks

- There are major health and safety risks associated with continuing to operate in existing buildings. They are sub-standard in terms of building code, occupational health and safety, accessibility, and design functionality. These issues also negatively affect recruitment and retention, quality of teaching and learning, and overall student experience.
- The deferred maintenance backlog and facility condition threshold will need to be addressed in the near future, at which time significant amounts of funding will be required to restore the buildings to an acceptable health, safety and functional standard.

### 14.0 Project Schedule

Task	2016/17		2017/18				2018/19				2019/20			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning														
Design														
Construction														

## Appendix 5 - Overview of Trades – Automotive / Marine

Institution	Campus/City	Project Title	Project Category	Project Priority
VIU	Nanaimo	Trades – Automotive & Marine	2	4

### 1.0 Current Situation

VIU's existing Automotive and Motorcycle/Marine facilities (Buildings 150 & 155) are in critical need of replacement due to building and systems age, accessibility shortcomings, and insufficient space to meet the University's needs and future growth requirements.

Buildings Replaced	150	155	
Building Name	Automotive Shop	Motorcycle/Marine Program	
Building Size (GFA)	1451 m <sup>2</sup>	307 m <sup>2</sup>	
Year built	1969	1978	
FCI	0.71	0.55	
Leased / Owned	Owned		
Final Outcome	Demolition	Demolition	
FTE's	116	34	
Programs Offered	<ul style="list-style-type: none"> <li>• Aluminum Boat Building</li> <li>• Automotive Service Technician</li> <li>• Apprenticeship Program</li> <li>• Motorcycle and Marine Technician</li> </ul>		

### 2.0 Project Description

- Located on the lower east side of the campus, this replacement would follow the Campus Master Plan in creating a hub for trades training at VIU. Building and program efficiencies would be improved by the replacement of two aging facilities with state of the art classroom and shop space under one roof.
- This facility will formally support FTEs in the programs including:
  - Automotive Service Technician - 116
  - Motorcycle and Marine Technician - 34
- The state-of-the-art accessible design, technology, and equipment in the will enable faculty and students to apply the most recent and innovative research into their specific programs.

## Appendix 5 - Overview of Trades – Automotive / Marine

### 3.0 Project Objectives

- Replace two aging buildings rated as ‘poor’ on the facilities condition index (FCI) with a modern state-of-the-art building.
- Create a fully accessible and research-informed education trades centre to meet the needs of trades programs, students, and members of the Nanaimo and surrounding Mid-Island communities.
- 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.
- Support the labour market demand for automotive and marine technicians

### 4.0 Options considered

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

### 5.0 Project Outcomes

#### Infrastructure Improvements:

- Address costly building maintenance issues relating to existing structures including seismic, building envelope, accessibility and electrical issues.
- Replace two aging facilities with FCIs of 0.55 and 0.71.
- Land use, operational efficiency, flexibility and environmental sustainability will be maximized with a modern facility that meets the intent of the Campus Master Plan.

#### Cost Effectiveness:

- The construction of a new \$18.8 million Automotive, Motorcycle/Marine Trades building will create new jobs for British Columbia, and will generate substantial economic benefit to the local area.
- Public funding from the Province of BC and Government of Canada will be significant parts of the overall funding for this project. Funding partnerships with the local Aboriginal Community, School District, Municipality and Regional District are also to be explored. VIU is committed to raising the private funds portion required for this venture.
- This replacement facility will be a major improvement to the overall infrastructure of the campus, and has the benefit of avoiding significant deferred maintenance costs while allowing for improved operating efficiencies.
- The major benefits of this project will be realized by the institution, the region through enhanced recruitment and retention of students, employees and associates. .

#### Innovation:

- Technological synergies with the upcoming Health and Science building in the sharing of a geo-exchange system to use abandoned flooded coal mines under the University for heating and cooling purposes.
- Interdisciplinary experiential learning opportunities for many departments and programs within Trades and Applied Technology.
- Strengthened relationships with the community through joint use of the new trades facilities with dual credit courses availability for secondary school students.

## Appendix 5 - Overview of Trades – Automotive / Marine

### Strategic Alignment:

- Continued implementation of the Nanaimo Campus Master Plan (NCMP) with its focus on sustainability, accessibility and spatially compact academic core.
- 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.
- Aligns with the Government’s Jobs Plan

### Energy and Emission Reduction:

- Preliminary investigation indicates that a geo-exchange system utilizing water in underground abandoned coal mine shafts would eliminate reliance on natural gas for heating and cooling and reduce significantly GHG generation.
- Currently buildings 150, and 155 use Natural gas for heating and produce 50 tons CO2 per year. (Electrical use adds another 3 tons per year) This new building would potentially produce 45 tons of CO2 less per year than today.

### 6.0 Project Cost/Funding

<b>Provincial Funding</b>	<b>\$16,938,000</b>
VIU / Private Funding / Federal	\$ 1,882,000
<b>Total Funding</b>	<b>\$18,820,000</b>

- The annual operating and maintenance costs of this new facility will be lower than the existing costs due to the efficiencies gained by design and construction with long-term sustainability and efficiency in mind.

### 7.0 Key Risks

- There are major facility maintenance risks associated with continuing to operate in existing buildings. They are sub-standard in terms of building code, and design functionality. These issues also negatively affect recruitment and retention, quality of teaching and learning, and overall student experience.
- The deferred maintenance backlog and facility condition threshold will need to be addressed in the near future, at which time significant amounts of funding will be required to restore the buildings to an acceptable health, safety and functional standard.

### 8.0 Project Schedule

Task	2017/18		2018/19				2019/20				2020/21			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning														
Design														
Construction														

## Appendix 6 - Overview of Trades - Welding

Institution	Campus/City	Project Title	Project Category	Project Priority
VIU	Nanaimo	Trades – Welding	2	5

### 1.0 Current Situation

VIU's existing Welding Shop Facility (Buildings 130) is in critical need of replacement due to building and systems age, accessibility shortcomings, and insufficient space to meet the University's needs and future growth requirements.

Buildings Replaced	130
Building Name	Welding Shop
Building Size (GFA)	1818 m <sup>2</sup>
Year built	1980
FCI	0.67
Leased / Owned	Owned
Final Outcome	Demolition
FTE's	120
Programs Offered	Welding

### 2.0 Project Description

- Located on the lower east side of the campus, this replacement would follow the Campus Master Plan in creating a hub for trades training at VIU. Building and program efficiencies would be improved by the replacement of this aging facility with state of the art offices, classrooms and shop space under one roof.
- This facility will formally support FTEs in the programs including:
  - Welding - 120
- The state-of-the-art accessible design, technology, and equipment in the will enable faculty and students to apply the most recent and innovative research into their specific programs.

### 3.0 Project Objectives

- Replace this aging buildings rated as 'poor' on the facilities condition index (FCI) with a modern state-of-the-art building.
- Create a fully accessible and research-informed education trades centre to meet the needs of trades programs, students, and members of the Nanaimo and surrounding Mid-Island communities.
- 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.
- Support the labour market demand for welding technicians

## Appendix 6 - Overview of Trades - Welding

### 4.0 Options considered

- The only alternative to partially meet the current need would be to continue using existing insufficient and aging facility. As the building is at the end of its useful life and substandard in terms of efficiency, sustainability, FCI and meeting both current / future needs, this option is not recommended.

### 5.0 Project Outcomes

#### Infrastructure Improvements:

- Address costly building maintenance issues relating to existing structure including seismic, building envelope, accessibility and electrical issues.
- Replace an aging facility with an FCI of 0.67.
- Land use, operational efficiency, flexibility and environmental sustainability will be maximized with a modern facility that meets the intent of the Campus Master Plan.

#### Cost Effectiveness:

- The construction of a new \$22.3 million Welding Trades building will create new jobs for British Columbia, and will generate substantial economic benefit to the local area.
- Public funding from the Province of BC and Government of Canada will be significant parts of the overall funding for this project. Funding partnerships with the local Aboriginal Community, School District, Municipality and Regional District are also to be explored. VIU is committed to raising the private funds portion required for this venture.
- This replacement facility will be a major improvement to the overall infrastructure of the campus, and has the benefit of avoiding significant deferred maintenance costs while allowing for improved operating efficiencies.
- The major benefits of this project will be realized by the institution, the region through enhanced recruitment and retention of students, employees and associates.

#### Innovation:

- Technological synergies with the upcoming Health and Science building in the sharing of a geo-exchange system to use abandoned flooded coal mines under the University for heating and cooling purposes.
- Interdisciplinary experiential learning opportunities for many departments and programs within Trades and Applied Technology.
- Strengthened relationships with the community through joint use of the new trades facilities with dual credit courses availability for secondary school students.

#### Strategic Alignment:

- Continued implementation of the Nanaimo Campus Master Plan (NCMP) with its focus on sustainability, accessibility and spatially compact academic core.
- 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.
- Aligns with the Government's Jobs Plan

## Appendix 6 - Overview of Trades - Welding

### Energy and Emission Reduction:

- Preliminary investigation indicates that a geo-exchange system utilizing water in underground abandoned coal mine shafts would eliminate reliance on natural gas for heating and cooling and reduce significantly GHG generation.
- Currently building 130 uses Natural gas for heating and produces 51 tons CO2 per year. (Electrical use adds another 3 tons per year) This new building would potentially produce 46 tons of CO2 less per year than today.

### 6.0 Project Cost/Funding

<b>Provincial Funding</b>	<b>\$20,079,000</b>
VIU / Private Funding / Federal	\$ 2,231,000
<b>Total Funding</b>	<b>\$22,310,000</b>

- The annual operating and maintenance costs of this new facility will be lower than the existing costs due to the efficiencies gained by design and construction with long-term sustainability and efficiency in mind.

### 7.0 Key Risks

- There are major health and safety risks associated with continuing to operate in existing buildings. They are sub-standard in terms of building code, occupational health and safety, accessibility, and design functionality. These issues also negatively affect recruitment and retention, quality of teaching and learning, and overall student experience.
- The deferred maintenance backlog and facility condition threshold will need to be addressed in the near future, at which time significant amounts of funding will be required to restore the buildings to an acceptable health, safety and functional standard.

### 8.0 Project Schedule

Task	2017/18		2018/19				2019/20				2020/21			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning														
Design														
Construction														

## Appendix 7 - Overview of University Centre

Institution	Campus/City	Project Title	Project Category	Project Priority
VIU	Nanaimo	University Centre	2	6

### 1.0 Current Situation

VIU's existing Administrative, Cafeteria and Culinary Arts facility (Building 190) is in critical need of replacement due to accessibility shortcomings and insufficient space to meet the University's needs and future growth requirements.

Buildings Replaced	300
Building Name	Administration / Cafeteria - Main
Building Size (GFA)	4623 m2
Year built	1974
FCI	0.64
Leased / Owned	Owned
Final Outcome	Demolition
FTE's	242
Programs Offered	<ul style="list-style-type: none"> <li>• Hospitality Management Diploma</li> <li>• Bachelor of Hospitality Management</li> <li>• Culinary Arts</li> </ul>

### 2.0 Project Description

- Located at the centre of the campus, this project would follow the Campus Master Plan in replacing the cafeteria, culinary arts and administrative space at VIU. Building and program efficiencies would be improved by the replacement of two aging facilities with state of the art classroom and shop space under one roof.
- This facility will formally support FTEs in the programs including:
  - Culinary Arts - 150
  - Bachelor of Hospitality Management - 26
  - Hospitality Management Diploma - 66
- The state-of-the-art accessible design, technology, and equipment in the will enable faculty and students to apply the most recent and innovative practice and applied research into their specific programs.

## Appendix 7 - Overview of University Centre

### 3.0 Project Objectives

- Replace this aging building rated as ‘poor’ on the facilities condition index (FCI) with a modern state-of-the-art building.
- Create a fully accessible culinary arts, cafeteria and administrative space to meet the needs of students, staff, visitors and members of the Nanaimo and surrounding Mid-Island communities.
- Reduce greenhouse gas emissions and operational costs by demolishing a building that is at the end and has exceeded its useful life, constructing energy efficient facilities and instituting other measures such as use of renewable energy and re-establishing green space.
- Support the labour market demand for hospitality and culinary arts graduates.

### 4.0 Options considered

- The only alternative to partially meet the current need would be to continue using existing insufficient and inaccessible facilities. As the building is at the end of its useful life and is substandard in terms of efficiency, sustainability, FCI and meeting both current / future needs, this option is not recommended.

### 5.0 Project Outcomes

#### Infrastructure Improvements:

- Address costly building maintenance issues relating to existing structures including seismic, building envelope, accessibility and electrical issues.
- Replace an aging facility with FCIs of 0.64.
- Land use, operational efficiency, flexibility and environmental sustainability will be maximized with a modern facility that meets the intent of the Campus Master Plan.

#### Cost Effectiveness:

- The construction of a new \$83.8 million University Centre building will create new jobs for British Columbia, and will generate substantial economic benefit to the local area.
- Public funding from the Province of BC and Government of Canada will be significant parts of the overall funding for this project. Funding partnerships with the local Aboriginal Community, School District, Municipality and Regional District are also to be explored. VIU is committed to raising the private funds portion required for this venture.
- This replacement facility will be a major improvement to the overall infrastructure of the campus, and has the benefit of avoiding significant deferred maintenance costs while allowing for improved operating efficiencies.
- The major benefits of this project will be realized by the institution, the region through enhanced recruitment and retention of students, employees and associates. .

#### Innovation:

- Technological synergies with the upcoming Health and Science building in the sharing of a geo-exchange system to use abandoned flooded coal mines under the University for heating and cooling purposes.
- Interdisciplinary experiential learning opportunities for Hospitality and culinary arts programs.

## Appendix 7 - Overview of University Centre

### Strategic Alignment:

- Continued implementation of the Nanaimo Campus Master Plan (NCMP) with its focus on sustainability, accessibility and spatially compact academic core.
- 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.
- Aligns with the Government's Jobs Plan

### Energy and Emission Reduction:

- Preliminary investigation indicates that a geo-exchange system utilizing water in underground abandoned coal mine shafts would eliminate reliance on natural gas for heating and cooling and reduce significantly GHG generation.
- Currently building 300 uses Natural gas for heating and produces 131 tons CO<sub>2</sub> per year. (Electrical use adds another 8.5 tons per year) This new building would potentially produce 116 tons of CO<sub>2</sub> less per year than today.

### 6.0 Project Cost/Funding

<b>Provincial Funding</b>	<b>\$75,411,000</b>
VIU / Private Funding / Federal	\$ 8,379,000
<b>Total Funding</b>	<b>\$83,790,000</b>

- The annual operating and maintenance costs of this new facility will be lower than the existing costs due to the efficiencies gained by design and construction with long-term sustainability and efficiency in mind.

### 7.0 Key Risks

- There are major health and safety risks associated with continuing to operate in existing buildings. They are sub-standard in terms of building code, occupational health and safety, accessibility, and design functionality. These issues also negatively affect recruitment and retention, quality of teaching and learning, and overall student experience.
- The deferred maintenance backlog and facility condition threshold will need to be addressed in the near future, at which time significant amounts of funding will be required to restore the buildings to an acceptable health, safety and functional standard.

### 8.0 Project Schedule

Task	2018/19		2019/20				2020/21				2021/22			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning														
Design														
Construction														

Institution	Campus/City	Project Title	Project Category	Project Priority
VIU	Nanaimo	Third Street Connector and Fourth Street Upgrade	1	7

## 1.0 Current Situation

- Current roadway access (Fourth Street) does not meet standards for an urban connector

## 2.0 Project Description

- This is an infrastructure project that, as part of the Nanaimo Campus Master Plan, upgrades Fourth Street and a creates a new Third Street Connector that are essential to improve the traffic flow between the heart of the campus and the community it serves.

## 3.0 Project Objectives

- Upgrade Fourth Street to connector standards complete with proper sidewalks and green space.
- Create a new access route to better serve the needs of transit, biking and pedestrian access.

## 4.0 Options considered

- No other options appear to meet the long term goals of the Nanaimo Campus Master Plan

## 5.0 Project Outcomes

### Infrastructure Improvements:

- Replace an aging fourth street to proper road standards
- Improved access for transit, pedestrian and bicycle traffic

### Cost Effectiveness:

- The construction of a new \$6.9 million Fourth Street Upgrade and Third Street Connector will create new jobs for British Columbia, and will generate substantial economic benefit to the local area.
- Public funding from the Province of BC and Government of Canada will be significant parts of the overall funding for this project. Funding partnerships with the local Aboriginal Community, School District, Municipality and Regional District are also to be explored. VIU is committed to raising the private funds portion required for this venture.
- This replacement will be a major improvement to the overall infrastructure of the campus, and has the benefit of avoiding significant deferred maintenance costs.

### Innovation:

- High efficiency lighting will be a part of this project.

## Appendix 8 – Overview of Third Street Connector & Fourth Street Upgrade

### Strategic Alignment:

- Continued implementation of the Nanaimo Campus Master Plan (NCMP) with its focus on sustainability, accessibility and spatially compact academic core.
- The Centre will fit within the context of the Nanaimo Campus Master Plan.
- Aligns with the Government’s Jobs Plan

### Energy and Emission Reduction:

- Not applicable as this is an infrastructure project that has little impact on GHG production during operation.

### 6.0 Project Cost/Funding

<b>Provincial Funding</b>	<b>\$6,264,000</b>
VIU / Private Funding / Federal	\$ 696,000
<b>Total Funding</b>	<b>\$6,969,000</b>

### 7.0 Key Risks

- The current road access does not meet current standards for a major transit link with narrow aging roads and parallel parking.

### 8.0 Project Schedule

Task	2018/19		2019/20											
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning														
Design														
Construction														

## Appendix 9 –Overview of Arts Centre

Institution	Campus/City	Project Title	Project Category	Project Priority
VIU	Nanaimo	Arts Centre	1	8

### 1.0 Current Situation

VIU's existing Faculty of Arts facilities (Buildings 310, 320, 325, 340, and 345) are in critical need of replacement due to aging mechanical systems, accessibility shortcomings, and insufficient space to meet the University's needs and future growth requirements. The University's Arts and Humanities academic programming is not supported by the current buildings. These facilities were constructed as stand-alone structures to service a community college. The basic technical infrastructure in the building is inadequate. Power receptacles are in short supply. There is no HVAC. The building has had vermin problems (ants, mice, and rats). It has a limited number of secure rooms. It has poor wheelchair accessibility, limited storage, and no elevator indoors. It is likely not earthquake-proof, given the concrete-on-wood frame construction. It also has no fire suppression system.

Buildings Replaced	310	320	325	340	345
Building Name	Theatre/University Relations	Music	Visual & Applied Arts	Faculty of Arts Offices	Faculty of Arts Classrooms
Building Size (GFA)	1540 m2	1330 m2	1818 m2	535 m2	1370 m2
Year built	1975	1975	1990	1990	1990
FCI	0.56	0.68	0.55	0.62	0.60
Leased/Owned	Owned	Owned	Owned	Owned	Owned
Final Outcome	Demolition	Demolition	Demolition	Demolition	Demolition
FTE's	Approximately 1200 in total in these five buildings				
Programs Offered	<p>The Faculty of Arts and Humanities comprises 12 departments and 24 programs (8 Majors, 10 Minors, 5 Diplomas, 2 post-degrees). Delivering roughly 50% of all FTEs in Baccalaureate Degree Programs, the Faculty encompasses diverse programs in the humanities, the fine and performing arts, design, languages, and applied technologies. Approximately 60% of all Degree and Diploma students are in the Faculty of Arts and Humanities (including 45% of Degree and Diploma Aboriginal students).</p> <ul style="list-style-type: none"> <li>Departments: (Creative Writing and Journalism, English, History, Media Studies, First Nations Studies, Graphic Design, Interior Design, Modern Languages Studies (French, Spanish, Chinese, Japanese), Music, Theatre, Visual Art, Women's Studies.</li> </ul>				

## Appendix 9 –Overview of Arts Centre

### 2.0 Project Description

- Located in the centre of the campus, this replacement would follow the Campus Master Plan by creating a hub for the Faculty of Arts at VIU. Building and program efficiencies would be improved by the replacement of five aging facilities with state-of-the-art classroom and specialty space under one roof.
- This facility will formally support FTEs in the programs including:
  - **Creative Writing and Journalism** - B.A. Major in Creative Writing; B.A. Minor in Creative Writing; B.A. Minor in Journalism
  - **English** - B.A. Major in English; B.A. Minor in English
  - **First Nations Studies** - B.A. Major in First Nations Studies; B.A. Minor in First Nations Studies
  - **Graphic Design** - B.A. Major in Graphic Design
  - **History** - B.A. Major in History; B.A. Minor in History
  - **Interior Design** - Bachelor of Interior Design
  - **Media Studies** - B.A. Major in Digital Media Studies; B.A. Minor in Digital Media; B.A. Minor in Media Studies
  - **Modern Languages Studies** - B.A. Minor in Languages and Culture (Romance Languages); Post-degree Diploma in Languages and Culture (Romance Languages); Proficiency in Language and Culture Certificate
  - **Music** - Bachelor of Music in Jazz Studies; Jazz Diploma
  - **Theatre** - Technical Theatre Diploma; Theatre Diploma
  - **Visual Arts** - B.A. Major in Visual Art; B.A. Minor in Visual Art; Visual Art Diploma
  - **Women’s Studies** - B.A. Major in Women’s Studies; B.A. Minor in Women’s Studies
- All of the Art and Design programs (Graphic Design, Interior Design, and Visual Art), as well as the Media Studies programs, are in high demand but are limited to an annual intake of 24 because of classroom limitations. A new facility would produce significant growth in student FTEs.
- The state-of-the-art accessible design, technology, and equipment will enable faculty and students to apply the most recent and innovative research to their specific programs.

### 3.0 Project Objectives

- Replace five aging buildings rated as ‘poor’ on the facilities condition index (FCI) with a modern state-of-the-art building.
- Create a fully accessible and research-informed Faculty of Arts Centre to meet the needs of students, Faculty, and members of the Nanaimo and surrounding Mid-Island communities.
- Reduce greenhouse gas emissions and operational costs by demolishing buildings that are at the end of or have exceeded their useful life by constructing energy efficient facilities and instituting other measures such as use of renewable energy and re-establishing green space.
- Support the labour market demand for many jobs on the National Occupational Classification system (NOC) in BC (see below).
- Increase interdisciplinary throughout the Faculty through the creation of integrated space which invites collaborative and creative research and development.

## Appendix 9 –Overview of Arts Centre

### 4.0 Options considered

- The only alternative to partially meet the current need would be to continue using existing insufficient and inaccessible facilities. The buildings are at the end of their useful lives and are substandard in terms of efficiency, sustainability, and FCI; they are also inadequate to meet both current / future needs As such, this option is not recommended.

### 5.0 Project Outcomes

#### Infrastructure Improvements:

- Address costly building maintenance issues relating to existing structures including seismic, building envelope, accessibility and electrical issues.
- Replace two aging facilities with FCIs of 0.56, 0.68, 0.55, 0.62, and 0.60.
- Maximize land use, operational efficiency, flexibility and environmental sustainability with a modern facility that meets the intent of the Campus Master Plan.

#### Cost Effectiveness:

- The construction of a new \$46.8 million Arts Centre complex will create new jobs for British Columbians, and will generate substantial economic benefit to the local area.
- Public funding from the Province of BC and Government of Canada will be significant parts of the overall funding for this project. Funding partnerships with the local Aboriginal Community, School District, Municipality and Regional District are also to be explored. VIU is committed to raising the private funds portion required for this venture.
- This replacement facility will be a major improvement to the overall infrastructure of the campus, and has the benefit of avoiding significant deferred maintenance costs while allowing for improved operating efficiencies.
- The major benefits of this project will be realized by both the institution and the region, through enhanced recruitment and retention of students, employees and associates.

#### Innovation:

- Technological synergies with the upcoming Health and Science building in the sharing of a geo-exchange system to use abandoned flooded coal mines under the University for heating and cooling purposes.
- Interdisciplinary experiential learning opportunities for many departments and programs within the Faculty of Arts.

#### Strategic Alignment:

- Continued implementation of the Nanaimo Campus Master Plan (NCMP) with its focus on sustainability, accessibility and spatially compact academic core.
- 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.
- Aligns with the Government’s Jobs Plan:

Actors and comedians	Administrative assistants
Administrators - post-secondary education & vocational training	Advertising, marketing and public relations managers
Announcers and other broadcasters	Architects
Architectural technologists and technicians	Archive, museum and art gallery managers
Archivists, Library	Artisans and craftspersons
Audio and video recording technicians	Authors and writers
Broadcast technicians	Broadcasting and the performing arts
Business, service professions	College and other vocational instructors

## Appendix 9 –Overview of Arts Centre

Communications and public relations	Community governance and administration
Computer and information systems managers	Computer network technicians
Computer programmers and interactive media developers	Conductors, composers and arrangers
Conference and event planners	Conservators and curators
Consultants and program officers	Correspondence, publication and regulatory clerks
Dancers	Drafting technologists and technicians
Economists and economic policy researchers and analysts	Editing and publishing
Education policy researchers, consultants and program officers	Educational counsellors
Elementary and secondary school teacher assistants	Elementary school and kindergarten teachers
Employment counsellors	Executive assistants
Facility operation and maintenance managers	Family, marriage and other related counsellors
Film and video camera operators	Government managers - education policy development and program administration
Graphic arts technicians	Graphic designers and illustrators
Human resources managers	Human resources professionals
Image, social and other personal consultants	Information, culture, and recreation
Information systems testing technicians	Interior designers and interior decorators
Journalists, technical & co-ordinate occupations in motion pictures	Judges
Land surveyors	Landscape architects
Law	Legal administrative assistants
Library and information science	Library and public archive technicians
Library assistants and clerks	Library, archive, museum and art gallery managers
Managers - publishing, motion pictures, broadcasting and performing arts	Marketing and public relations
Medical administrative assistants	Musicians and singers
Other administrative services managers	Other customer and info services representatives
Other managers in public administration	Other performers, n.e.c.
Other professional occupations in social science, n.e.c.	Other religious occupations
Other technical and co-ordinating occupations in motion pictures, broadcasting and the performing arts	Painters, sculptors and other visual artists
Paralegal and related occupations	Patternmakers - textile, leather and fur products
Photographers	Post-secondary teaching and research assistants
Producers, directors, choreographers and related occupations	Professional occupations in advertising
Professional occupations in religion	Program officers unique to government
Psychologists	Retail and wholesale buyers
Retail sales supervisors	Secondary school teachers
School principals and administrators of elementary and secondary education	Support occupations in motion pictures, broadcasting, photography and the performing arts
Social and community service workers	Social policy researchers consultants & program officers
Social service agencies	Social workers
Software engineers and designers	Supervisors, printing and related occupations
Technical occupations related to museums and art galleries	Technical sales specialists - wholesale trade
Telecommunication carriers managers	Theatre, fashion, exhibit and other creative designers
Translators, terminologists and interpreters	University professors and lecturers
Urban and land use planners	User support technicians
Web designers and developers	

### Quality Education:

- A good facility would provide modern classrooms that allow all students the same access to technology and technological learning, and would also provide a supportive work environment where students' learning could be nurtured. Not all students have access to home computers or to quiet work spaces and an Arts Centre would facilitate learning for a wider socio-economic demographic.
- State of the art classrooms will facilitate student learning through the use of innovative digital media; this is in line with the mandate of the Centre for Innovation and Excellence in Learning at VIU.

## Appendix 9 –Overview of Arts Centre

- Improved accessibility for students with mobility impairments could substantially facilitate their retention, and would certainly enhance their learning experience.
- Classrooms with imbedded technology could be used to assist students with learning disabilities, further enhancing their learning, facilitating retention, and improving outcomes, all of which are aligned with the institution’s mandate as a regional teaching University.
- A central hub for Arts and Humanities students creates a locus of community, fosters diversity, and enriches student experience. Creation of community is also key in retention.
- A new building will increase community engagement as well as rental revenue. Students also tend to participate to a greater degree in the campus’ activities.
- A new building with a contemporary technology encourages faculty to participate in the pedagogical use of new technology thereby enhancing the learning experience of faculty and students.

### Energy and Emission Reduction:

- Preliminary investigation indicates that a geo-exchange system utilizing water in underground abandoned coal mine shafts would eliminate reliance on natural gas for heating and cooling and reduce significantly GHG generation.
- Currently these five buildings use Natural gas for heating and produce 171 tons CO2 per year. (Electrical use adds another 11 tons per year) This new building would potentially produce 156 tons of CO2 less per year than today.

### 6.0 Project Cost/Funding

<b>Provincial Funding</b>	<b>\$42,120,000</b>
VIU / Private Funding / Federal	\$ 4,680,000
<b>Total Funding</b>	<b>\$46,800,000</b>

- The annual operating and maintenance costs of this new facility will be lower than the existing costs due to the efficiencies gained by design and construction with long-term sustainability and efficiency in mind.

### 7.0 Key Risks

- There are major health and safety risks associated with continuing to operate in existing buildings. They are sub-standard in terms of building code, occupational health and safety, accessibility, and design functionality. These issues also negatively affect recruitment and retention, quality of teaching and learning, and overall student experience.
- The deferred maintenance backlog and facility condition threshold will need to be addressed in the near future, at which time significant amounts of funding will be required to restore the buildings to an acceptable health, safety and functional standard.

### 8.0 Project Schedule

Task	2019/20		2020/21				2021/22				2022/23			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning														
Design														
Construction														

## Appendix 10 –Overview of Faculty of Management Addition

Institution	Campus/City	Project Title	Project Category	Project Priority
VIU	Nanaimo	Faculty of Management Addition	1	9

### 1.0 Current Situation

VIU's existing Faculty of Management (Building 250) is in critical need of additional space due its success in program delivery and student demand for future growth opportunities. The original building was designed with the ability to add an additional floor.

### 2.0 Project Description

- Located on the north centre side of the campus, this addition would follow the Campus Master Plan. Building and program efficiencies would be improved by the addition of a fifth floor and keeping all of the programs under the one roof.
- This facility currently supports FTEs in the programs including:
  - Bachelor of Business Administration - FTE 564
  - Bachelor of Hospitality Management - FTE 25
  - Bachelor of Tourism Management, Major in Recreation Management - FTE 100
  - Business Fundamentals for Aboriginal Communities – FTE 17
  - Business Management (CERT) - FTE 8
  - Business Studies (Post-Degree Diploma) - FTE 51
  - Event Management - FTE 14
  - Advanced Diploma, Forensic Accounting and Fraud Investigation - FTE 16
  - Hospitality Management Diploma - FTE 66
  - Management Skills for Supervisors - FTE 4
  - Master of Arts in Sustainable Leisure Management - FTE 21
  - Master of Business Administration - FTE 255
  - Recreation and Sport Management - FTE 31
  - Tourism Studies Diploma - FTE 25
  - Wine Business - FTE 3
- New FTEs supported by the addition include: Our grad programs have increased our FoM FTEs since 2009. The PDDb, MBA and MASLM have all contributed to this increase by an estimated 174 FTE's. This growth in FTE's has resulted in the need to provide case study room, research rooms for the thesis students small and large lecture theatres to meet the needs of applied nature of these management programs. Also the need for office space for faculty and a commons area. In addition there has been an additional cohort of students in our Hospitality Management program which will result in a need for additional classroom, lab and office spaces.

### 3.0 Project Objectives

- Expand the facility to meet the current and future enrollment needs of students
- Create a fully accessible and research-informed educational building to meet the needs of Faculty of Management students, programs and members of the Nanaimo and surrounding Mid-Island communities.

## Appendix 10 –Overview of Faculty of Management Addition

- The current labour market outlook indicates that the Vancouver Island region will account for 15% of the overall growth in jobs in BC from 2010-2020. For the Vancouver Island region, job expansion indicates growing opportunities in the Health Services sector, however there will be a substantial number of jobs due to replacement demand primarily in the Sales and Service Sector, the Business, Finance and Administration sector as well as in Management occupations. Many of these occupations will require some university education, college or trades certificate.

### 4.0 Options Considered

- Status quo does not meet the demand for student programs and training.
- Addition of another facility has a higher life cycle cost as well as does not operationally best meet the needs of staff and students

### 5.0 Project Outcomes

#### Infrastructure Improvements:

- Additional space for use by the Faculty of Management
- Land use, operational efficiency, flexibility and environmental sustainability will be maximized with a modern facility that meets the intent of the Campus Master Plan.

#### Cost Effectiveness:

- The construction of a new \$9.3 million addition will create new jobs for British Columbia, and will generate substantial economic benefit to the local area.
- Public funding from the Province of BC and Government of Canada will be significant parts of the overall funding for this project. Funding partnerships with the local Aboriginal Community, School District, Municipality and Regional District are also to be explored. VIU is committed to raising the private funds portion required for this venture.
- The major benefits of this project will be realized by the institution, the region through enhanced recruitment and retention of students, employees and associates.

#### Innovation:

- Technological synergies with the upcoming Health and Science building in the sharing of a geo-exchange system to use abandoned flooded coal mines under the University for heating and cooling purposes.
- Interdisciplinary experiential learning opportunities for many departments and programs within the Faculty of Management.

#### Strategic Alignment:

- Continued implementation of the Nanaimo Campus Master Plan (NCMP) with its focus on sustainability, accessibility and spatially compact academic core.
- 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.
- Aligns with the Government's Jobs

#### Quality Education:

- Faculty of Management programs provide students with a broad range of managerial capabilities, the capacity for critical thinking, communication and problem-solving skills, legal and ethical behaviour. It prepares graduates for diverse careers in global management, administration, tourism,

## Appendix 10 –Overview of Faculty of Management Addition

hospitality, recreation and entrepreneurship through a well-rounded business, leadership, and administrative education with a focus on global business operations, emerging markets and technology-enabled organizations.

- The Faculty of Management has a number of programs that would support a diverse group of learners from many cultures. We also have been responsive to local and regional needs with the development of the foundations of aboriginal business, a graduate diploma in Fraud and forensic Investigation, a Certificate in Event Planning that is geared to in community delivery.

Energy and Emission Reduction:

- Not Applicable

### 6.0 Project Cost/Funding

<b>Provincial Funding</b>	<b>\$8,370,000</b>
VIU / Private Funding / Federal	\$ 930,000
<b>Total Funding</b>	<b>\$9,300,000</b>

- The annual operating and maintenance costs of this new facility will be equal to the existing costs due to the efficiencies gained by design and construction with long-term sustainability and efficiency in mind.

### 7.0 Key Risks

- The inability of VIU to grow the Faculty of Management programs to meet student and employers' needs.

### 8.0 Project Schedule

Task	2019/20		2020/21				2021/22				2022/23			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning														
Design														
Construction														

## Appendix 11 –Overview of Gathering Place Phase 2

Institution	Campus/City	Project Title	Project Category	Project Priority
VIU	Nanaimo	Gathering Place Phase 2	1	10

### 1.0 Current Situation

VIU's existing Aboriginal Gathering Place (Building 170) is in critical need of additional space due its success in program delivery and student need for future growth opportunities. The original building was designed with the ability to add additional space.

### 2.0 Project Description

- Located on the south centre side of the campus, this addition would follow the Campus Master Plan. Building and program efficiencies would be improved by the addition of space and keeping all of the programs under the one roof.
- This facility current supports aboriginal FTEs in many of the programs offered across campus.

### 3.0 Project Objectives

- Expand the facility to meet the current and future enrollment needs of aboriginal students

### 4.0 Options considered

- Status quo does not meet the demand for student programs and training.

### 5.0 Project Outcomes

Infrastructure Improvements:

- Additional space for use by the Aboriginal Gathering Place
- Land use, operational efficiency, flexibility and environmental sustainability will be maximized with a modern facility that meets the intent of the Campus Master Plan.

Cost Effectiveness:

- The construction of a new \$2.2 million addition will create new jobs for British Columbia, and will generate substantial economic benefit to the local area.
- Public funding from the Province of BC and Government of Canada will be significant parts of the overall funding for this project. Funding partnerships with the local Aboriginal Community, School District, Municipality and Regional District are also to be explored. VIU is committed to raising the private funds portion required for this venture.
- The major benefits of this project will be realized by the institution, the region through enhanced recruitment and retention of students, employees and associates.

Innovation:

- Technological synergies with the upcoming Health and Science building in the sharing of a geo-exchange system to use abandoned flooded coal mines under the University for heating and cooling purposes.
- Interdisciplinary experiential learning opportunities for many departments and programs within VIU.

Strategic Alignment:

## Appendix 11 –Overview of Gathering Place Phase 2

- Continued implementation of the Nanaimo Campus Master Plan (NCMP) with its focus on sustainability, accessibility and spatially compact academic core.
- 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.
- Aligns with the Government’s Jobs Plan.

### Quality Education:

- This project would directly benefit and support the educational needs of aboriginal learners.

### Energy and Emission Reduction:

- Not Applicable

### 6.0 Project Cost/Funding

<b>Provincial Funding</b>	<b>\$1,980,000</b>
VIU / Private Funding / Federal	\$ 220,000
<b>Total Funding</b>	<b>\$2,200,000</b>

- The annual operating and maintenance costs of this new facility will be equal to the existing costs due to the efficiencies gained by design and construction with long-term sustainability and efficiency in mind.

### 7.0 Key Risks

- The inability to support the need to grow the number of aboriginal learners on the Nanaimo campus.

### 8.0 Project Schedule

Task	2019/20		2020/21				2021/22				2022/23			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Planning														
Design														
Construction														