

MINUTES OF THE MEETING OF SENATE

April 8, 2016

The meeting was held at 1:30 p.m. in Room 56, University Community Centre.

SENATORS: 69

E. Addison	J. Garland	K. Moser
R. Andersen	A. Grzyb	V. Nielsen
I. Birrell	B. Hovius	C. Nolan
P. Bishop	A. Hrymak	H. Orbach-Miller
M. Blagrove	Y. Huang	G. Parraga
J. Boland	T. Hunt	W. Pearson
T. Carmichael	G. Hunter	C. Phelps
A. Chakma	C. Jones	S. Roland
C. Chambers	R. Kennedy	L. Rosen
K. Clark	J. Knowles	M. Salvadori
K. Cole	G. Kopp	V. Schwean
R. Collins	A. Kothari	K. Siddiqui
E. Comor	D. Laird	Z. Sinel
M. Crossan	S. Macfie	R. Soulodré-La France
J. Cuciurean	J. Malkin	V. Staroverov
K. Danylchuk	M. McDayter	C. Steeves
C. Davidson	L. McKivor	M. Strong
J. Deakin	T. McMurrrough	A. Sussman
C. Dean	K. Mequanint	M. Thomson
G. Dekaban	R. Mercer	G. Tigert
N. Dyer-Withford	M. Milde	J. Toswell
J. Eberhard	J. Millaire	N. Wolfe
J. Faflak	L. Miller	B. Younker

Observers: K. Campbell, E. Chamberlain, R. Chelladurai, M. Fox, L. Gribbon, T. Hinan, K. Hoffmann, J. Luker, M. McMullin, C. Waugh, A. Weedon

By Invitation: P. White

S.16-86 **MINUTES OF THE PREVIOUS MEETING**

The minutes of the meeting of March 11, 2016 were approved as circulated.

S.16-87 **REPORT OF THE PRESIDENT**

The President reported on the Canada Student Grant Program, tri-council funding increases, and infrastructure funding for the post-secondary sector.

REPORT OF THE SENATE COMMITTEE ON UNIVERSITY PLANNING [Exhibit I]

S.16-88

2016-17 University Operating and Capital Budgets

It was moved by B.A. Younker, seconded by R. Kennedy,

That Senate provide advice to the Board of Governors, through the President and Vice-Chancellor, recommending approval of the 2016-2017 University Operating and Capital Budgets.

Dr. J. Deakin, Vice-President (Academic) and Provost, presented the 2016-17 University Operating and Capital Budgets detailed in Exhibit I, Annex 1. Her presentation highlighted both the internal and external planning and budgetary contexts, operating revenues for 2016-17, new initiatives and priorities, tuition recommendations, operating expenditures, including recommendations for faculties, and support units, university-wide expenditures, one-time expenditures, operating reserve forecast and an overview of the 2016-17 capital budget. Revenues for 2016-17 are projected to be \$728.5 million with \$732.4 million in expenditures.

The operating reserve will be projected at 48.0 million at the end of the current year, 2015-16. The reserve is projected to be \$9.5 million at the end of the current 4-year planning period (2018-19).

An executive summary of the revenues, expenditures and the capital budget are contained in pages 1-4 of Annex 1. Overhead slides used in the presentation are attached as **Appendix 1**.

A member thanked those who were involved in the preparation of this budget which he considered a good news budget particularly with respect to the endowment for SSHRC research and support for the Alice Munro Chair. He asked how the SSHRC research endowment would be administered. J. Deakin responded that the University Research Board would be asked for advice on how the income from the endowment might be allocated.

The question was called and CARRIED.

As supplementary information, the following documents were provided for the information of Senate:

- Program Specific Tuition and Other Supplemental Fees (**Annex 2**).
- Student Fee Funded Units, Ancillaries, Academic Support Units, and Associated Companies (**Annex 3**).

J. Deakin noted that preparation of the budget was a lengthy and labour intensive process, beginning in August each year with the deans' retreat. She offered thanks to colleagues across the university for their diligence, noting particularly the work of staff in Institutional Planning and Budgeting.

S.16-89

Sheldon H. Weinstein Chair in Diabetes Research

It was moved by B.A. Younker, seconded by P. Bishop,

That provisions for the Sheldon H. Weinstein Chair in Diabetes Research with academic appointment in the Schulich School of Medicine & Dentistry be updated.

CARRIED

S.16-90

Gift Acceptance Policy and Revocation of Namings

Senate received for information a report on policies and procedures for gift acceptance and revocation of namings detailed in Exhibit I, item 3. The report had been prepared in response to questions and concerns raised in the December meeting and the issues had been referred to SCUP. After discussion and review it was the consensus of SCUP that:

- It supported the guidelines (contained in annex 5 to the SCUP Report) for considering revocation of a naming.
- There are sufficient processes in place for regular and ongoing review of namings that would bring to the fore any issues that might arise with existing donors and namings.
- The processes in place for consideration of acceptance of a gift provide sufficient opportunities for ethical consideration and review and thus a separate committee is not necessary.

Members who had initially raised the concerns took issue with SCUP's conclusions. A member cited a recent New York Times article which spoke of various instances of alleged criminal and reprehensible behaviour by gold mining companies and reiterated her belief that there was need for a mechanism to take these sorts of issues into account when determining with whom the university should partner. Another member noted that while on paper the processes for assessing gifts and namings appeared to be open, diligent, and comprehensive, in his experience they were none of those things in practice, relying far too heavily on recommendations from Development. While he did not intend to denigrate the work of that department, its primary purpose was fundraising and it could not be relied upon as an impartial arbiter. He remarked that the recent publication of the Panama papers showed too clearly the need for caution when considering corporate partnerships and suggested that SCUP should reconsider its decision.

In response, K. Cole, Vice-President (External) noted that proposals are presented to SCUP with full background research, including any causes for concern. There are processes in place for weighing issues and determining risks. That, of course, did not mean that everyone would agree with a particular decision. B.A. Younker (Chair, SCUP), added that the table provided at the March meeting of Senate showed that many individuals and groups are consulted before a recommendation is brought forward for final decision.

S.16-91

Update on Rapid Transit

P. White, Executive Director, Government Relations and Strategic Partnerships, provided an update on the Rapid Transit project. Over 700 written submissions were received by the Transit Working Group from faculty, staff, students and others from outside the Western community. Recommendations regarding the Rapid Transit initiative will be formulated for consideration by the Property & Finance Committee and the Board of Governors in June.

REPORT OF THE OPERATIONS/AGENDA COMMITTEE [Exhibit II]

S.16-92

Nominating Committee Membership

The following were elected as Members to the Senate Nominating Committee:

Laura Rosen, Emily Ansari, Greg Dekaban, Tom Carmichael.

The following Alternates were elected to the Senate Nominating Committee:

Harry Orbach-Miller and Kim Clark

S.16-93 **Senate Membership: Graduate Student Constituency**

It was moved by M. Milde, seconded by B.A. Younker,

That the seat held by Ileana Diaz, graduate student representative on Senate, be declared vacant effective April 1, 2016 as a result of her resignation, and that Clifford Davidson be elected to complete her term until June 30, 2016.

CARRIED

S.16-94 **Senate Membership: SGPS, Arts and Humanities and Music Constituency**

It was moved by M. Milde, seconded by B.A. Younker,

That the seat held by Mark McDayter, current representative of the SGPS, Arts and Humanities and Music constituency on Senate, be declared vacant effective July 1, 2016 as a result of his 6-month sabbatical leave and that Julia Emberley (Arts and Humanities, English and Writing Studies) be elected to take up his seat for the July 1 – December 31, 2016 term. Dr. McDayter will return to Senate during January 1 – June 30, 2017 to finish his term.

CARRIED

S.16-95 **Senate Membership: Faculty of Arts and Humanities Constituency**

It was moved by M. Milde, seconded by B.A. Younker,

That the seat held by Kelly Olson, current representative of the constituency on Senate, be declared vacant effective July 1, 2016 as a result of her 6-month sabbatical leave, and that Allan Pero (Arts and Humanities, English and Writing Studies) be elected to take up her seat for the July 1 – December 31, 2016 term. Dr. Olson will return to Senate during January 1 – June 30, 2017 to finish her term.

CARRIED

S.16-96 **Senate Membership: Huron University College**

It was moved by M. Milde, seconded by B.A. Younker,

That the seat held by Mark Blagrove (Arts and Social Science), Huron University College representative on Senate, be declared vacant effective July 1, 2016 as a result of his resignation, and that Kate Lawless be elected to complete his term until June 30, 2017.

CARRIED

S.16-97 **Senate Membership: King's University College**

It was moved by M. Milde, seconded by B.A. Younker,

That the seat held by Renee Soulodre-La France (History), King's University College representative on Senate, be declared vacant effective July 1, 2016 as a result of her sabbatical leave, and that Joe Michalski (Sociology) be elected to complete her term until June 30, 2017.

CARRIED

S.16-98 **Senate Membership: Representative from the General Community**

It was moved by M. Milde, seconded by B.A. Younker,

That effective July 1, 2016 Dr. Devkumar R. Sainani be appointed to serve on Senate as a representative from the General Community. Dr. Sainani's appointment will run from July 1, 2016 to June 30, 2018.

CARRIED

S.16-99 **Senate Membership: Vacancies filled by Appointment**

It was moved by M. Milde, seconded by B.A. Younker,

That the Senate seats be filled for the July 1, 2016 – June 30, 2018 term by appointment on the recommendation of the units concerned as shown below:

Faculty of Information and Media Studies	Edward Comor*
Brescia University College	Donna Rogers
Huron University College	Paul Nesbitt-Larking
King's University College	Claude Olivier

*Reappointment

CARRIED

REPORT OF THE SENATE NOMINATING COMMITTEE [Exhibit III]

S.16-100 **Committee Membership**

The candidates proposed by the Nominating Committee in Exhibit III were elected by acclamation to the following positions/committees:

- Operations/Agenda Committee
- Senate Committee on Academic Policy and Awards
- Senate Committee on University Planning
- University Research Board
- University Council on Animal Care
- Honorary Degrees Committee
- Senate Review Board Academic
- Distinguished University Professor Selection Committee
- Faculty Scholars Selection Committee
- Nominating Subcommittee to Nominate a Senator from the General Community
- McIntosh Gallery Committee
- Advisory Committee for the Ombudsperson's Office
- Board of Governors
- Decanal Selection Committee – Faculty of Law
- Decanal Selection Committee – Faculty of Arts and Humanities
- Selection Committee – Vice-Provost (International)

An additional nomination was received at the meeting for Vice-Chair of Senate. A ballot vote was conducted at the meeting. Senate elected Dr. Michael Milde as Vice-Chair of Senate (term July 1, 2016 – June 30, 2017).

REPORT OF THE SENATE COMMITTEE ON ACADEMIC POLICY AND AWARDS [Exhibit IV]

S.16-101 **School of Graduate and Postdoctoral Studies: Revisions to the MA and PhD Programs in the Department of Women's Studies and Feminist Research**

It was moved by S. Macfie, seconded by L. Miller,

That effective September 1, 2016 the course requirements for the MA and PhD programs in the Department of Women's Studies and Feminist Research be revised.

CARRIED

S.16-102 **School of Graduate and Postdoctoral Studies: Revisions to the Master of Music (MMus), Music Education Program**

It was moved by S. Macfie, seconded by B.A. Younker,

That effective September 1, 2016 major modifications to the Master of Music (MMus), Music Education program be approved.

CARRIED

S.16-103 **Faculty of Health Sciences, School of Health Studies: Introduction of an Honors Specialization in Health Sciences – Health and Aging**

It was moved by S. Macfie, seconded by J. Garland,

That the Honors Specialization in Health Sciences – Health and Aging be introduced effective September 1, 2016.

CARRIED

S.16-104 **Faculty of Law: Withdrawal of the Diplôme de Français Juridique**

It was moved by S. Macfie, seconded by J. Eberhard,

That effective September 1, 2016 the Diplôme de Français Juridique be withdrawn.

CARRIED

S.16-105 **Faculty of Law: Revisions to the Grading Policy**

It was moved by S. Macfie, seconded by M. Milde,

That effective September 1, 2016, the Grading Policy for the Faculty of Law be revised.

CARRIED

S.16-106 **Schulich School of Medicine & Dentistry: International Articulation Agreements**

It was moved by S. Macfie, seconded by M. Strong,

That Senate approve the introduction of the following International Articulation Agreements, effective September 1, 2016:

- a) 3+2 Agreement for a Bachelor of Medical Sciences (BMSc) Honors degree between Dalian Medical University (DMU), China, and The University of Western Ontario

- b) 3+2 Agreement for a Bachelor of Medical Sciences (BMSc) Honors degree between Nanjing Medical University (NMU), China, and The University of Western Ontario
- c) 3+2 Agreement for a Bachelor of Medical Sciences (BMSc) Honors degree between Soochow University (SUDA), Jiangsu Province, P.R. China and The University of Western Ontario

CARRIED

S.16-107 **Revisions to the Policy on Evaluation of Academic Performance**

It was moved by S. Macfie, seconded by H. Orbach-Miller,

That the policy on Evaluation of Academic Performance be revised.

CARRIED

S.16-108 **SUPR-G Report: Cyclical Reviews of Graduate Programs in Economics and Law**

Senate was advised that SCAPA approved the following cyclical reviews:

Faculty/Affiliates	Program	Date of Review	SUPR-G Recommendation
Social Science	Economics	December 1-2, 2015	Good Quality
Law	N/A	February 4, 2016	Good Quality

The detailed Final Assessment Reports are found in Exhibit IV, Appendix 7.

S.16-109 **New Scholarships and Awards**

Senate was informed that SCAPA had approved the terms of reference for the new scholarships and awards shown in Exhibit IV, Appendix 8, for recommendation to the Board of Governors through the Vice-Chancellor.

S.16-110 **Student Survey on Fall Study Days**

G. Tigert, University Registrar, reported on the results of a survey recently conducted with undergraduate students to evaluate the effectiveness and timing of the Fall Study Days (see graphs contained in Exhibit IV, Appendix 9). The results showed that the majority said they spend some to a lot of time studying and indicated that the break helped relieve stress and anxiety related to coursework. He noted that the survey provided some contradictory results with respect to timing and length. A task force would be convened to review the results and consider next steps.

A student senator emphasized how very important the fall study days are to students in coping with stress and being able to do their best work. J. Deakin noted that the administration understood and agreed that this kind of initiative was incredibly important. The results of the survey would be closely reviewed and considered with all issues being discussed and explored – including impact on students and implications for programs and course delivery.

REPORT OF THE HONORARY DEGREES COMMITTEE [Exhibit V]

S.16-111 **Honorary Degree Recipients – Spring Convocations - 2016**

Senate received for information the names of individuals who will be honoured by conferment of honorary degrees at the Spring Convocation ceremonies detailed in Exhibit V, Appendix 1.

S.16-112 **ANNOUNCEMENTS** [Exhibit VI]

Senate received for information the academic administrative posts approved on behalf of the Board of Governors during the month of March 2016.

DISCUSSION AND QUESTION PERIOD

S.16-113 **Western Degree Outcomes** (S.16-85)

At the last meeting, Senator McDayter's suggestion that Senate have a discussion regarding what having a Western degree means was deferred to this meeting. The discussion was prompted by the draft report of the Working Group on Western Degree Outcomes. It was suggested that the discussion focus on the larger values of a Western degree and what differentiates a Western degree through the expression of learning outcomes. A member noted that, at a high level, what differentiates a Western degree rests on the University's reputation. The technical aspects of the degree are only one element; being at Western and having the "Western experience" is an important consideration.

J. Deakin noted that at the May meeting, Senate would have before it the report of the Working Group on Western Degree Outcomes which would allow for more in-depth discussion. She wanted to dispel the notion, however, that degree outcomes were something new. The university is currently subject to degree expectations put out by the Higher Education Quality Council of Ontario (HEQCO). The working group's report was the opportunity to shape those expectations in a way that fits Western.

S.16-114 **Microsoft Office365**

The Secretary reported that Professor Dyer-Witthford had submitted the following question in time to receive a response at this meeting:

"Has the University Administration and/or ITS sought any independent expert legal opinion as to whether having some faculty email on Microsoft servers in Canada *actually* provides any protection of that information against subpoenas by the US National Security Agency or other US security agencies? If so, could they make the text of that opinion available to Senate?"

Unfortunately, the University's Legal Counsel, Steve Jarrett, was not able to attend the meeting. Mr. Jarrett had provided the following written response which had been circulated to members by email on April 7:

"We have not sought such an opinion. The University Administration is aware that providing cloud services such as Office 365 presents certain risks, regardless of where the servers are located. We were satisfied as a result of our Privacy Impact Assessment that the privacy and security protections afforded by the Microsoft contract, together with internal measures taken, dealt in a reasonable way with those risks, even with the servers located outside of Canada. Our internal legal review determined that the state of the law was such that it was unlikely that we could obtain a definitive answer as to the extent that locating the servers in Canada would provide any further protection, so we did not see any value in obtaining an outside opinion. As Microsoft was prepared to have its servers located in Canada and we were aware that some faculty would be more comfortable with that, we were prepared to offer that option."

The Secretary asked that any additional questions about this issue be forwarded to her and they would be answered at a meeting of Senate when Mr. Jarrett was able to attend.

ADJOURNMENT

The meeting adjourned at 3:40 p.m.

A. Chakma
Chair

I. Birrell
Secretary

2016-17 Operating and Capital Budgets

Senate
April 8, 2016

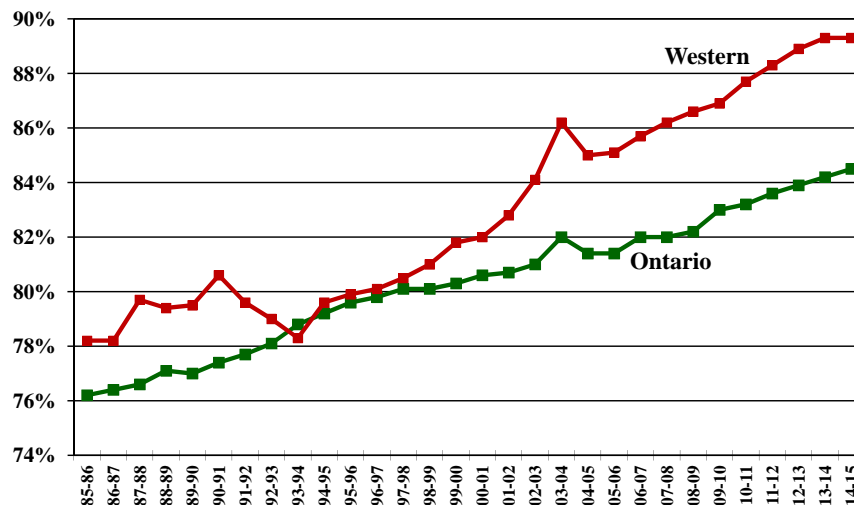
External Context

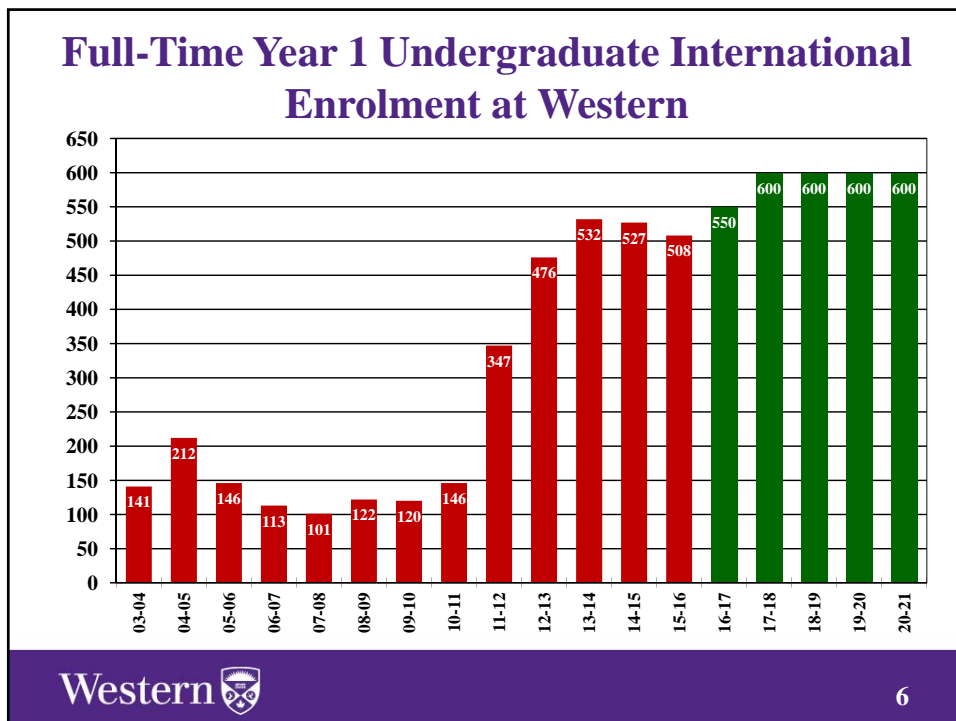
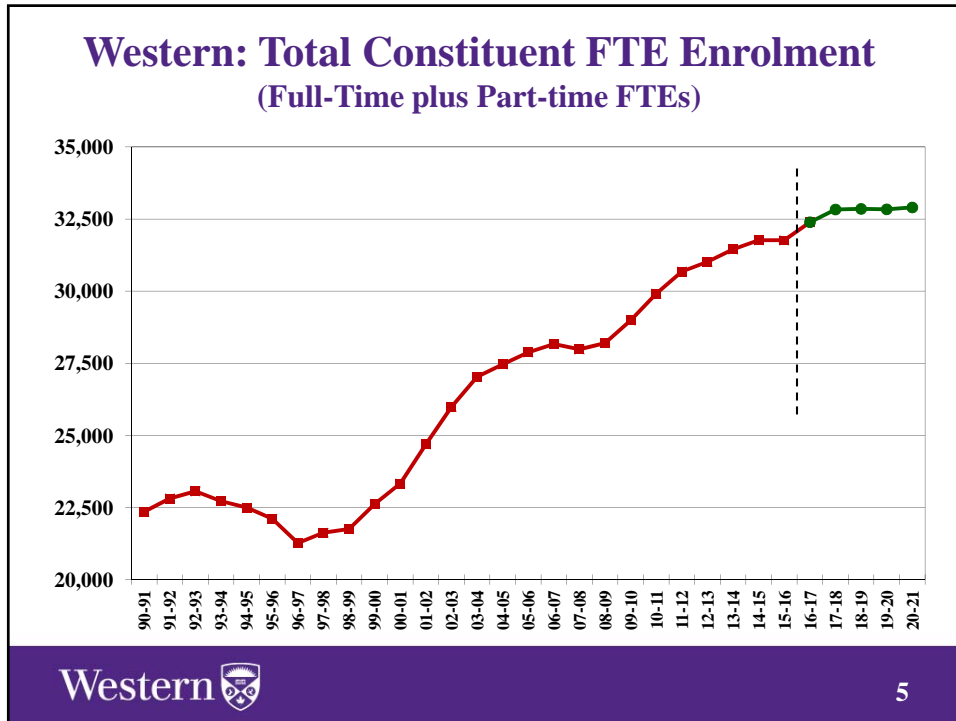
- Provincial Deficit and Debt continue at very high levels
- Funding Formula Review
 - Future of enrolment growth funding ?
- Current Tuition Framework ends with 2016-17

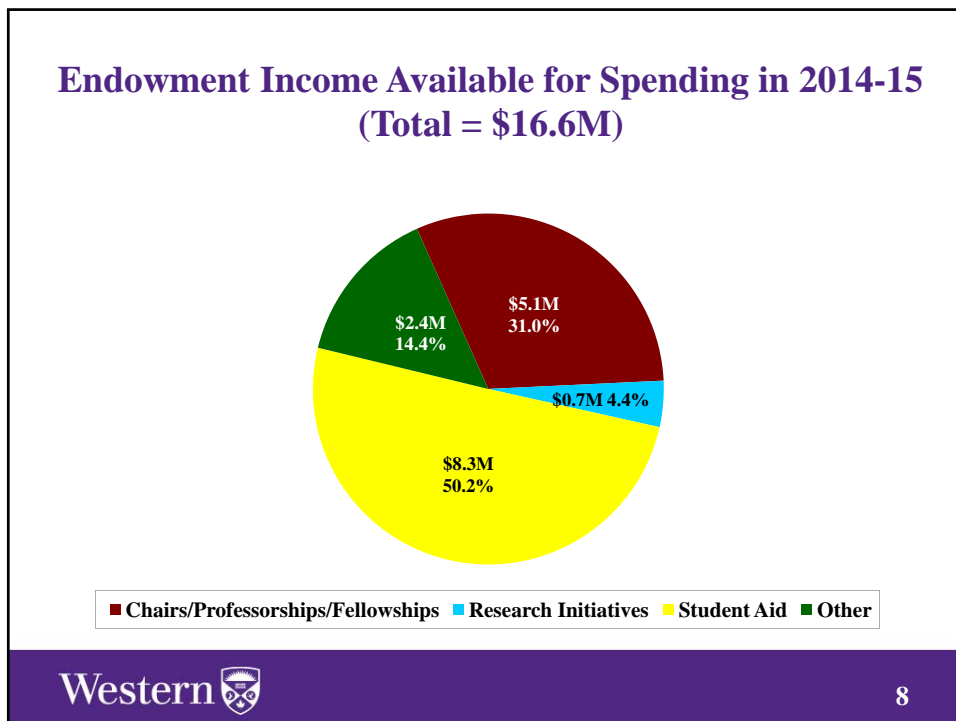
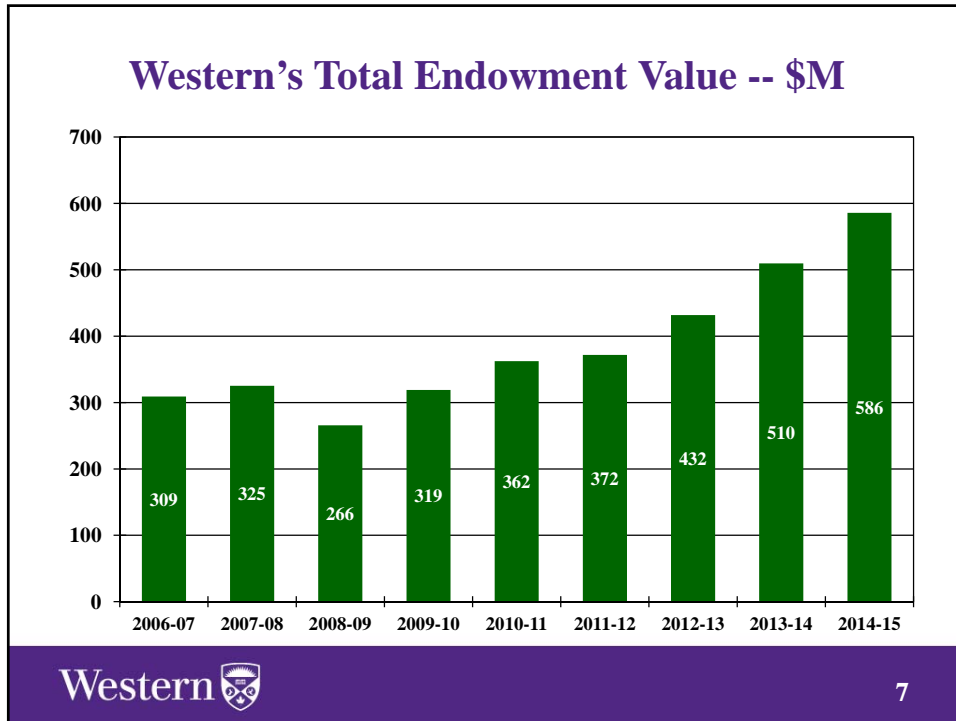
Western's Planning Parameters

- Moving to Second Year of 4-Year Plan
- Recommendations Guided by Strategic Plan
- Enrolments reaching Steady-State
 - Undergraduate: First-Year Class of about 5,100
 - With 550 International – growing to 600
 - Graduate: as per Faculty Plans
- Revenue Sharing Continues (contingent on enrolments)
- Tuition Rates for 2016-17
 - Domestic Rates at Maximum of 3% Overall
 - Undergrad Int'l: still moving towards Ontario-U6 levels

Average Entering Grade of Full-Time First-Year Students from Ontario High Schools







University level Investments & New Initiatives in this Budget: Alignment with our Strategic Plan

Our Strategic Plan Priorities

Pillar	Priority
1	RAISING OUR EXPECTATIONS: CREATE A WORLD-CLASS RESEARCH AND SCHOLARSHIP CULTURE
2	LEADING IN LEARNING: PROVIDE CANADA'S BEST EDUCATION FOR TOMORROW'S GLOBAL LEADERS
3	REACHING BEYOND CAMPUS: ENGAGE ALUMNI, COMMUNITY, INSTITUTIONAL & INTERNATIONAL PARTNERS
4	TAKING CHARGE OF OUR DESTINY: GENERATE AND INVEST NEW RESOURCES IN SUPPORT OF EXCELLENCE

Investments and New Initiatives in this Budget

Initiative	Investment	Strategic Plan Pillars
Support for the Long-Range Space Plan <i>The Integrated Learning & Innovation Centre</i>	\$15 M One-Time	1, 2
Strategic Expansion of Engineering	\$5.5 M One-Time & \$800K Base (self-funding plan)	1, 2, 4
Scholarship Initiatives in SSHRC Disciplines Endowment	\$5 M One-Time & One-Time \$200K	1, 4
Pedestrian-Friendly Initiatives & Campus Safety	\$2 M One-Time	2
Strengthen Library Acquisitions Budget	\$1.1 M One-Time & \$250 K Base (in each of next 3 years)	1, 2, 4
Energy Conservation Initiatives	\$1.5 M One-Time	4
Entrepreneurship Initiatives	\$1 M One-Time	1, 2

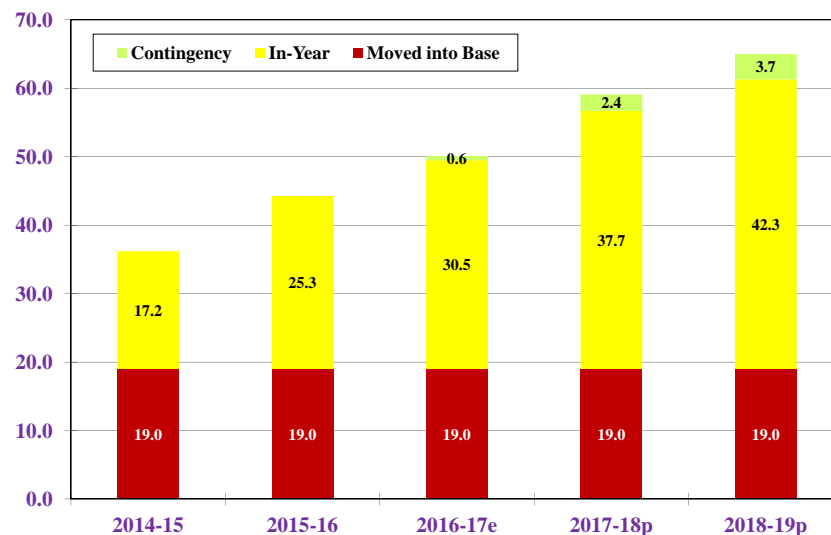
Investments and New Initiatives in this Budget

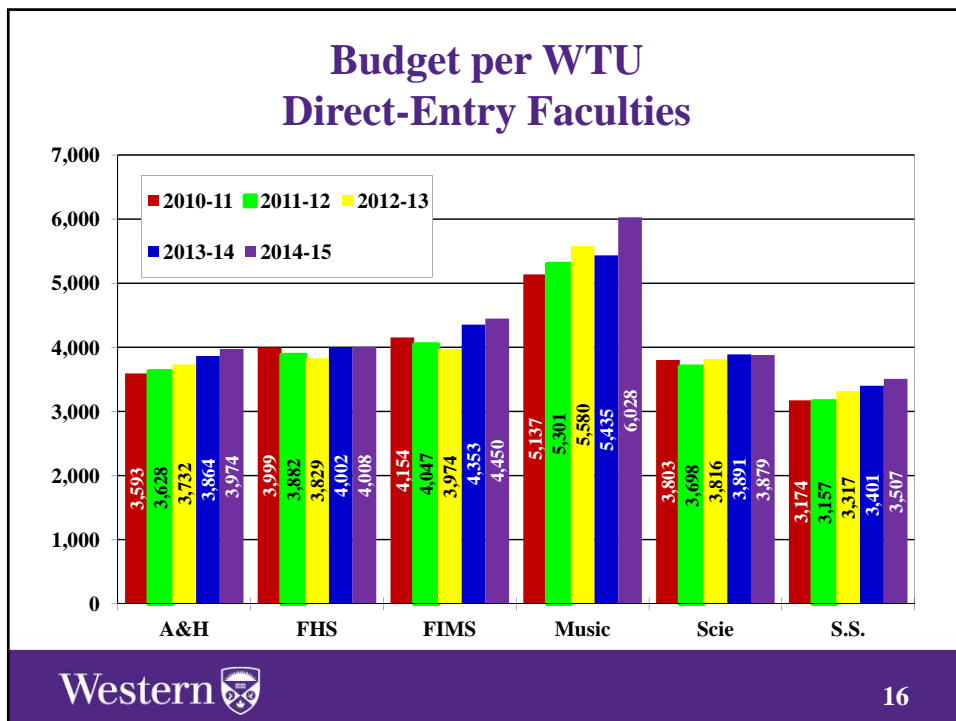
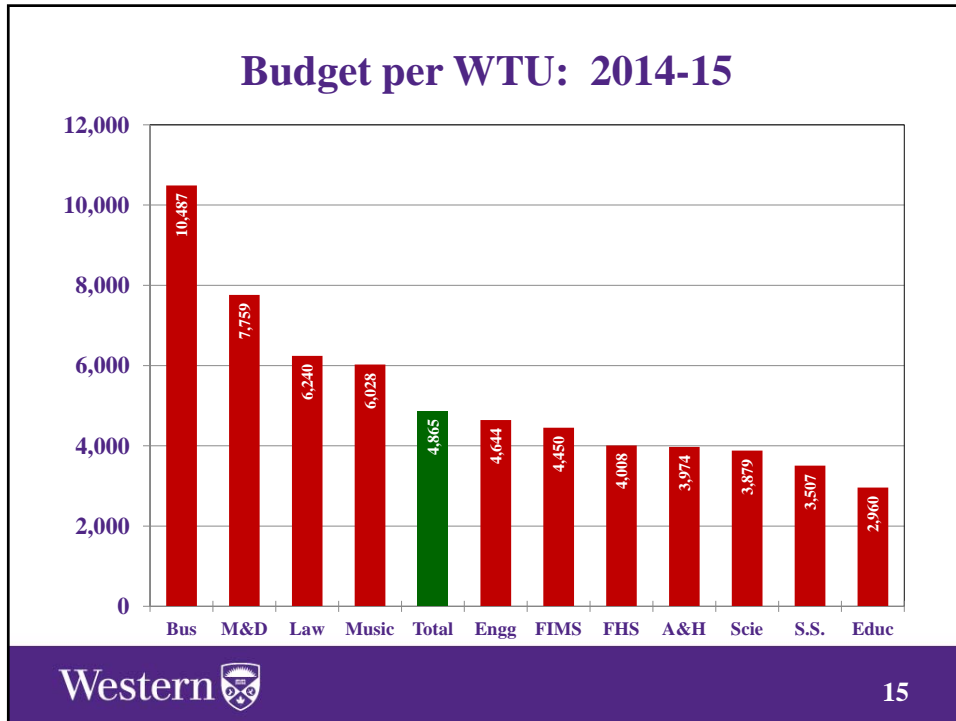
Investment / New Initiative	Investment	Strategic Plan Pillars
Alice Munro Endowed Chair in Creativity	\$500 K One-Time	1 3, 4
University Advertising Initiatives	\$500K One-Time	3
Major Facilities/Infrastructure Needs in Faculties	\$6.6 M One-Time	2

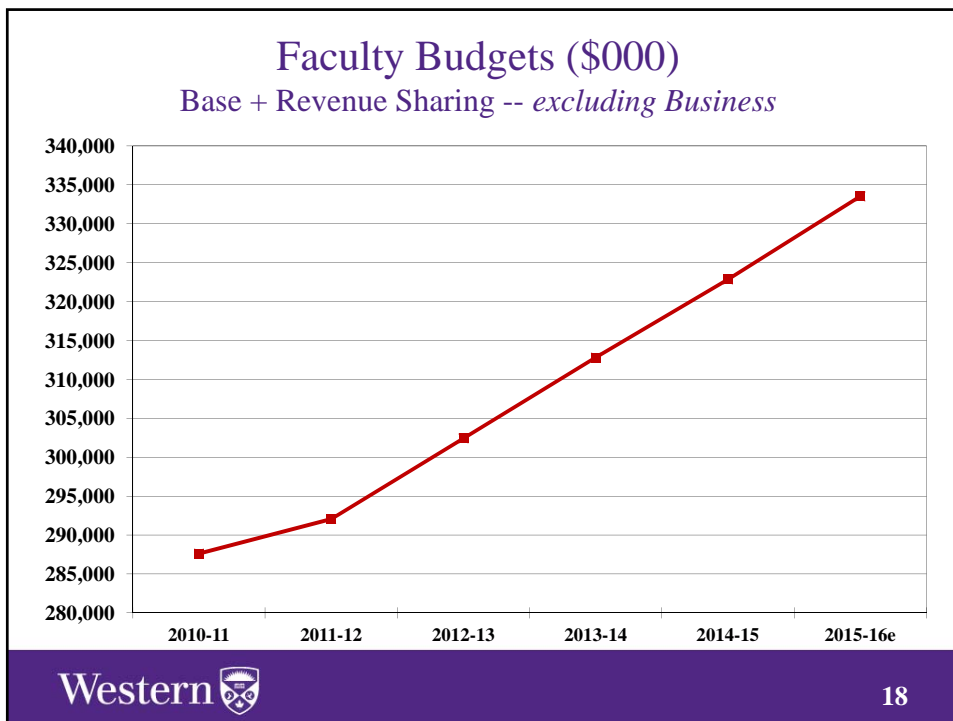
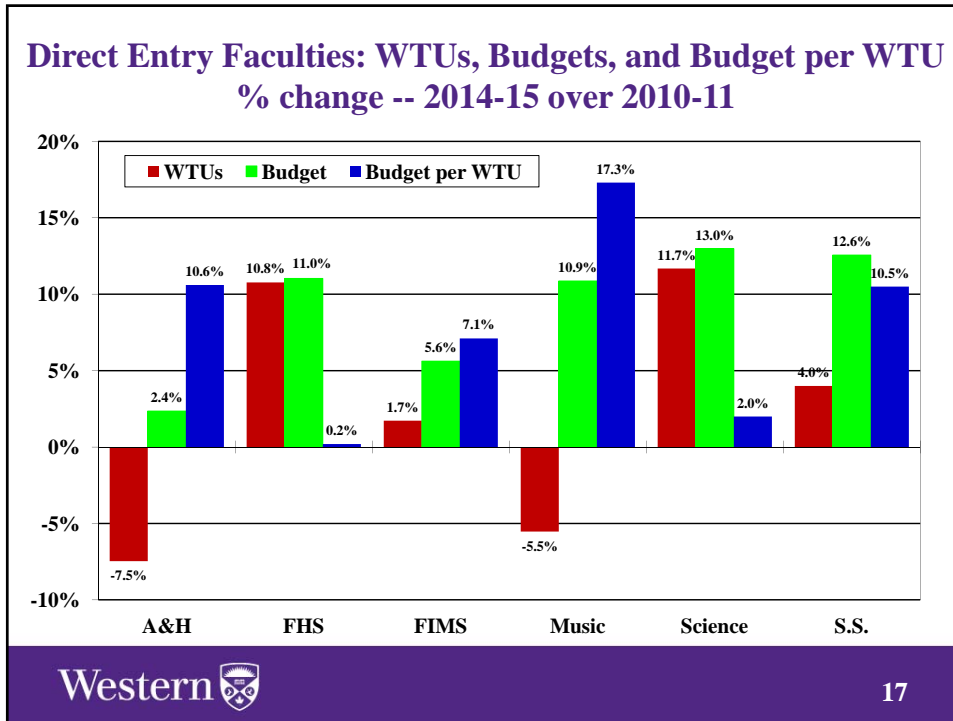
Context for Provost's Recommendations for the *Faculties*

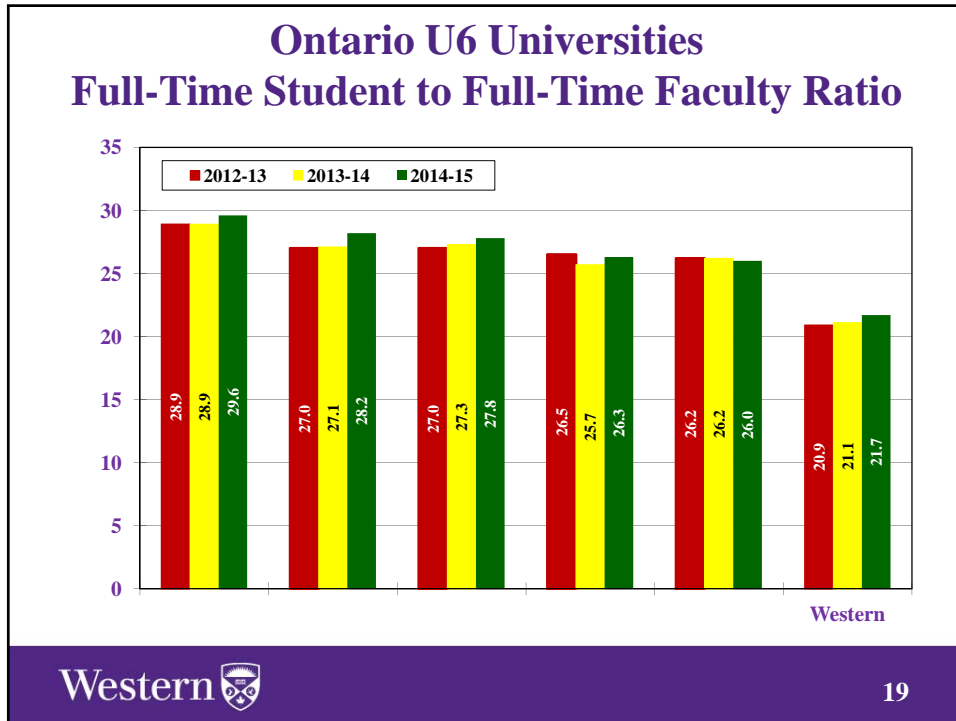
- Recommendations based on Consideration of:
 - Overall Enrolments / Teaching
 - Program Expansion and Development of New Programs
 - Revenue Sharing Allocations
 - Resources relative to Similar programs/Faculties
 - Cost Structure Variations among disciplines/Faculties
 - Relationship between budget, enrolments, faculty/staff complements
 - Scholarship/Research-related Initiatives – including Interdisciplinarity
 - Previous investments made in the 4-year cycle

Projected Revenue Sharing Allocations (\$M)










Summary of the Operating Budget

Western  20

Summary of the 2016-17 Operating Budget (Table 2)

- **Revenue Forecast** = \$ 728.5M
– Increase of 3.4%
- **Expenditure Plan** = \$ 732.4M
– Increase of 5.3%
- **Projected In-Year Position** = \$ -3.9M
- **Projected Operating Reserve** = \$ 44.1M
– Forecast to be at \$9.5M at end of 4-year period

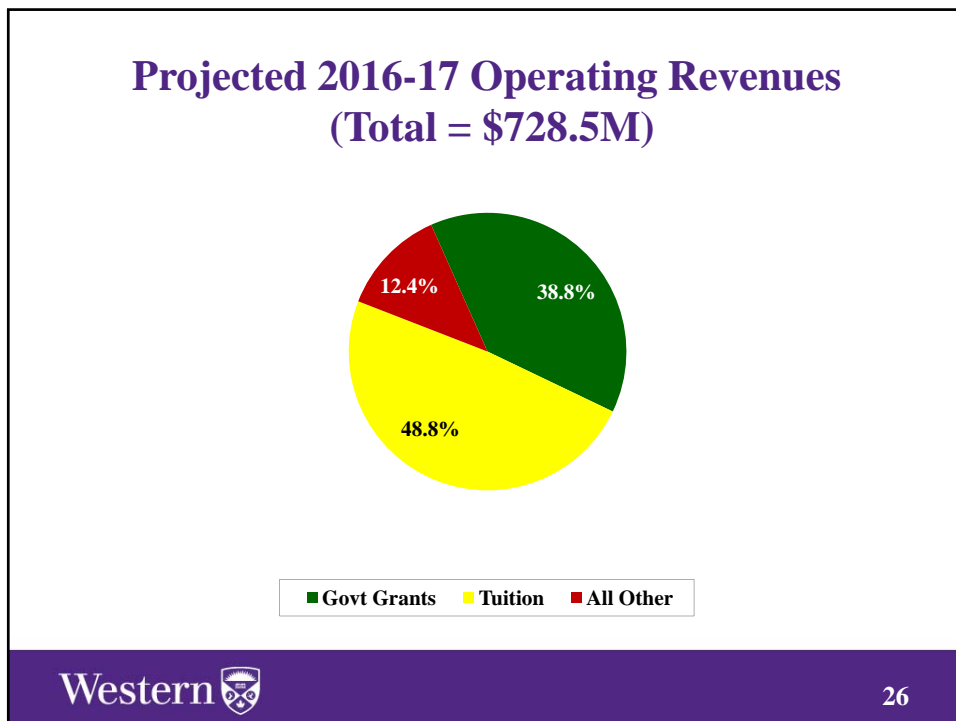
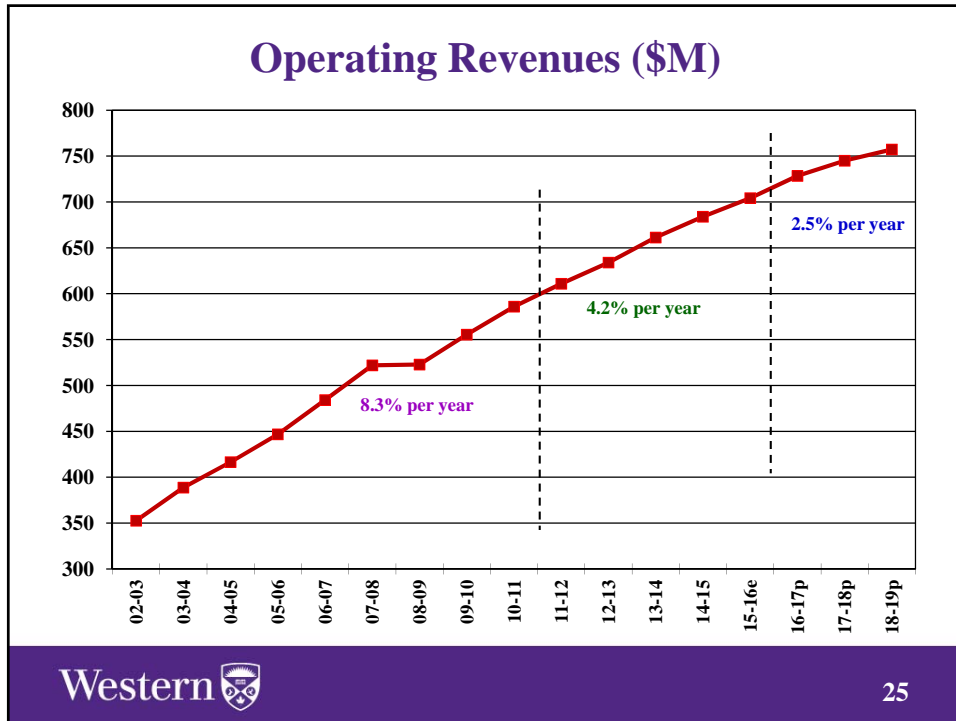
Operating Revenues

Operating Revenues for 2016-17: Context

- Total FTE Enrolment up by ~600 FTEs
 - Undergraduate enrolments include recovery from (temporary) B.Ed. Reduction
 - Faculty Plans call for 440 Additional Graduate FTEs
- Tuition Fees
 - Domestic Framework – 3% overall increase
 - Undergraduate International – moving towards levels at sister institutions in Ontario
- Graduate Expansion Funding – up to our government allocated spaces

2016-17 Operating Revenues (Table 3)

- Government Grants Increase by \$1.3M
 - Largely due to Graduate Expansion Funding
- Tuition Revenues Increase by \$21.2M
 - Due to Enrolment Growth and Rate Increases
- All Other Revenues Increase by \$1.7M – over a number of Revenue Lines
- Overall Revenue Increase of \$24.2M (or 3.4%)



Operating Expenditures

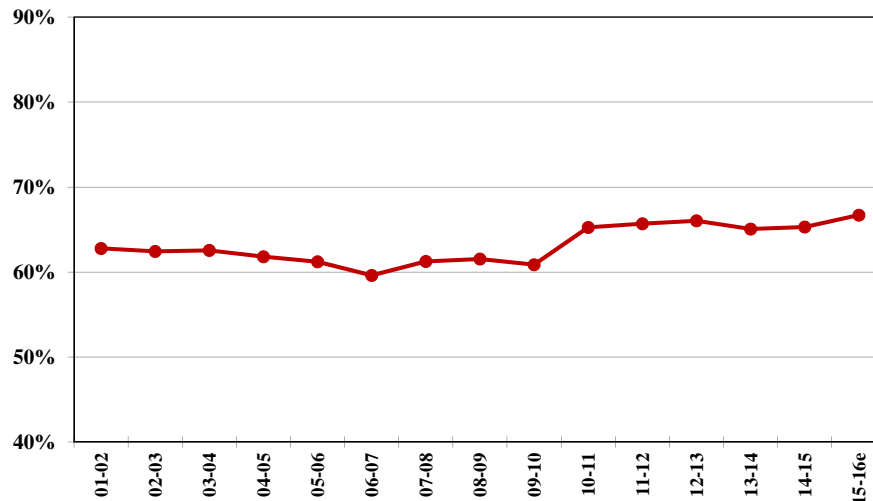
Recommendations for the Faculties (Table 4)

- Initial Budget Adjustment (IBA)
 - Terminology under review
- Faculty Turnover Recovery – if applicable
- Academic Priorities Fund (APF) Allocations
- Ivey School's Funding Model
- CRC Allocations
- Revenue Sharing Mechanism for the Faculties
- **Total Base Allocation of \$469.5M**
- Faculties also receive \$13.4M in One-Time Funding
 - as shown in Table 8

Summary of 2016-17 Allocation Recommendations for the Faculties

		Base Allocations	One-Time Allocations	Targetted Student Awards	Capital Allocations
1	Arts & Humanities		550,000	200,000	96,000
2	Education				500,000
3	Engineering	797,771	34,992		294,516
4	Health Sciences	430,000	490,000		150,000
5	Information & Media Studies		503,000		
6	Law		475,000		
7	Medicine & Dentistry				
8	Music		2,433,000	100,000	
9	Science	947,000	2,524,100		
10	Social Science	1,000,000	1,547,750		
11	Total	3,174,771	8,557,842	300,000	1,040,516

Faculties Base Budget (Table 4 in Budget) as % of Total Operating Expenditures Budget



Scholarships and Bursaries (Table 5)

- Major Changes
 - Tuition Re-Investment increases by \$570K
 - Privately-Funded Awards Increase by \$100K
 - Doctoral Excellence Research Awards Program starts in 2016-17 – at \$480K
- **Overall increase of \$1.1M – bringing total to \$31.9M from Central Budget**
- Faculties now responsible for Graduate Support
 - \$54M Projected for 2016-17

Recommendations for Support Units (Table 6)

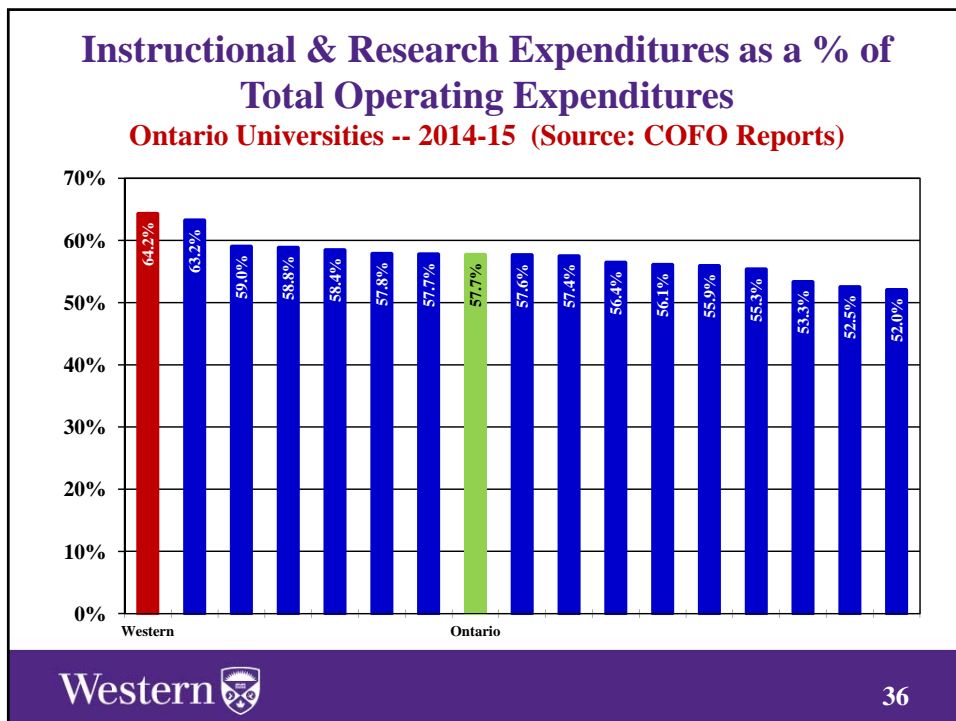
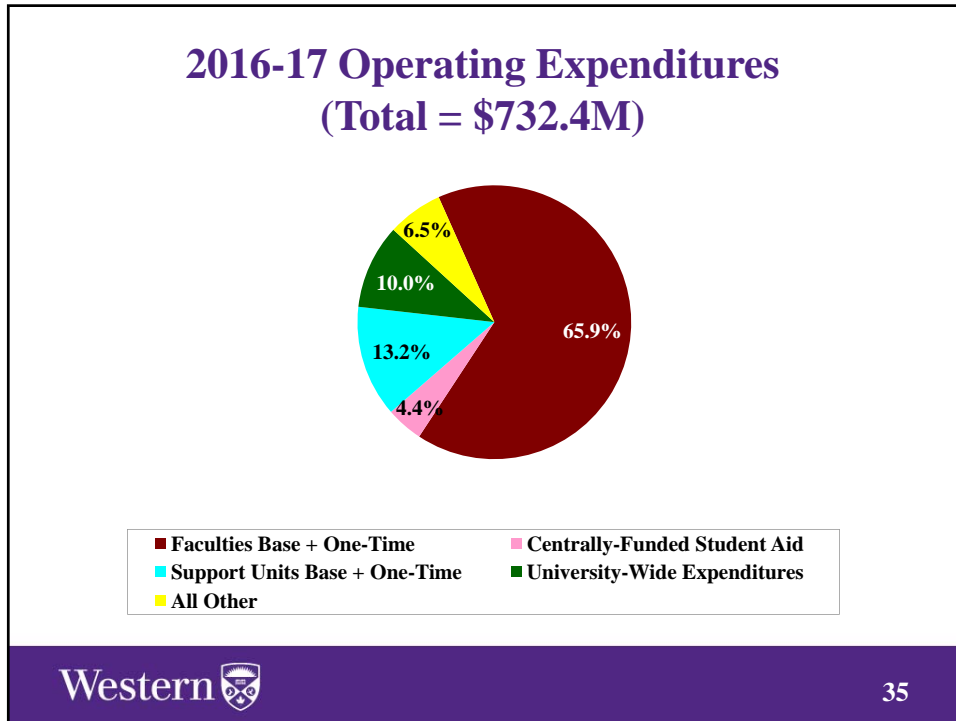
- Initial Budget Adjustment (IBA)
- Support Unit Priorities Fund (SUPF) Allocations
- Base Allocations to “Maintain Core Services”
- Operating Costs of New Facilities
 - To Facilities Management and Police
- **Total Base Allocation of \$93M**
- Support Units also receive \$3.4M in One-Time Funding (shown in Table 8)

University-wide Expenditures (Table 7)

- **Total of \$73.3M**
- Major items:
 - Utilities (\$24.1M)
 - Library Acquisitions (\$14.6M)
 - Includes incremental base allocation
 - MMI Transfer (\$14.8M)
 - IT Infrastructure (\$9.2M)

One-Time Allocations (Table 8)

- **Total of \$49.5M**
- Major Priority Items
 - Support for Long-Range Space Plan – *the Integrated Learning and Innovation Centre* (\$15M)
 - Multi-year Plan for New Engineering Building (\$5.5M)
 - Entrepreneurship Initiatives (\$1.0M)
 - Scholarship Initiatives in the SSHRC Disciplines (\$5.2M)
 - Pedestrian-friendly and Campus Safety Initiatives (\$2M)
 - Energy Conservation Initiatives (\$1.5M)
 - Strengthening Library Acquisitions (\$1.1M)
 - Advertising Initiatives (\$500K)
 - Classroom Modernization (\$500K)



The Capital Budget

Overview of the 2016-17 Capital Budget

- Supports Long-Range Space Plan (Table 14)
- Major Projects: Underway or Soon-to-Start
 - Music Building
 - Academic Building to House FIMS and Nursing
 - Medical Research Facilities (M & I)
 - Modernization of University College
 - Interdisciplinary Research Building
 - New Engineering Building
 - Follow-on Projects in HSA and NCB
 - Integrated Learning and Innovation Centre
 - University-wide Infrastructure Projects
 - Parking-related Projects

Overview of the 2016-17 Capital Budget

- Major Projects in Various Planning Stages
 - Modernization of Thames Hall
 - Follow-on Projects in Natural Sciences Centre
 - New Initiatives/Partnerships at the Research Parks
 - Renewal/Replacement/Expansion of Medical Facilities
 - Multi-level Parking Structures
 - Will require re-alignment of parking lot categories and increases to parking rates
 - Renewal of Spencer Engineering Building

Overview of the 2016-17 Capital Budget

- Total Spending of \$134.4M (Table 15, line 21)
 - \$55.7M for New Construction (Table 18)
 - \$25.9M for Major Renovations (Table 18)
 - \$52.8M for All Other Expenditures
 - Utilities and Infrastructure
 - Modernization of Academic Facilities
 - General Maintenance and Modernization
 - Housing Renovations

END