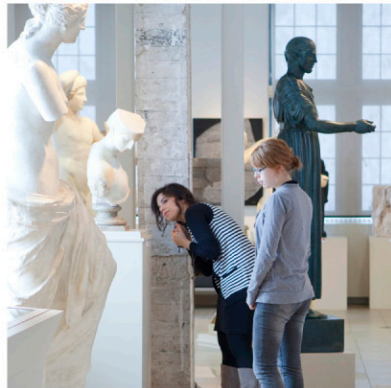


The multi-year capital plan

▣ A component of **The Third Integrated Plan**
2012 to 2016



Executive Summary

This document presents the University of Saskatchewan's Multi-Year Capital Plan for the third integrated planning cycle.

The *Third Integrated Plan* sets the direction for the university over the next four years. The Multi-Year Capital Plan (MYCP) identifies the major capital projects (>\$0.5M), capital programs and capital priorities that are emerging or underway in support of the *Third Integrated Plan*. The MYCP aligns the university's academic priorities with capital planning and management and encompasses all the dimensions of capital planning at the university, including physical assets such as buildings, space, land, infrastructure, information and communications technology, equipment, critical maintenance and renewal.

Over the next four years, in support of the *Third Integrated Plan*, the university's overarching capital priorities are:

- implement a renewal and revitalization program - RenewUS;
- develop new strategic capital projects based on university's academic priorities;
- explore new and innovative ways to use the university's land base to achieve our strategic goals;
- ensure our growing distance education and distributive learning programs are appropriately supported.

During the third planning cycle the university will focus primarily on the RenewUS capital program, an innovative and comprehensive program designed to address the university's critical capital deficiencies. Over the next four years, RenewUS will concentrate on the core campus through alignment of academic renewal with deferred maintenance, while addressing critical infrastructure issues. RenewUS will focus on the core campus, but will not lose sight of the need to renew, modernize and adapt capital assets outside the core.

In support of our capital priorities, the university will also undertake a number of activities during the third planning cycle to enhance our capital planning processes. These activities include the completion of major capital projects, the development of a capital framework, a capital needs assessment, and renewing the information and technology governance model.

1. Introduction

A setting for scholarly excellence must also include facilities and infrastructure such as up-to-date laboratories and classrooms, effective and innovative information technology, and a major research library. Issues such as deferred maintenance and environmental obligations must also be addressed. And in planning for the future, we should also allow ourselves to dream beyond the current critical priorities for capital projects, and consider, for example, how facilities such as a health sciences complex or a performing arts centre would enrich the university and the city.” (Strategic Directions, 2002)

Within the hierarchy of key capital planning documents and reports at the university, the Multi-Year Capital Plan (MYCP) serves as a strategic document that outlines the overall philosophy and approach of managing capital resources over the planning cycle (appendix 1). This four-year plan aligns the university’s academic priorities with capital planning and management. The MYCP identifies major capital projects (>\$0.5M), programs and priorities that are emerging or underway in support of the *Third Integrated Plan*, as the priorities are established through the university’s major project planning processes (appendix 2). The MYCP encompasses all the dimensions of capital planning at the University of Saskatchewan, including physical assets such as buildings, space, land, infrastructure, information and communications technology, equipment, critical maintenance and renewal (appendix 3).

The university is emerging from a decade of growth. Partnerships with the provincial government, federal government, donors and industry partners resulted in the establishment of two prestigious Canadian science initiatives constructed on campus — the Canadian Light Source and International Vaccine Centre (InterVac). The university also established new research buildings and renewed existing research facilities through the Health Sciences and the Western College of Veterinary Medicine capital projects. Capital projects in support of the student experience included new student residences, expanded and renewed Place Riel Student Centre, new facilities for Student Health and Counseling, significant improvements to Griffiths Stadium, and expanded capacity of the utilities and information and communications technology infrastructure (appendix 4).

During the third planning cycle, the university will be implementing the Transparent, Activity-Based Budget Model (TABBS). The first iteration of TABBS will focus on the operating budget. Subsequent iterations of TABBS will consider capital funding.

2. Context

Over the past two planning cycles, we, with assistance from our funding partners, have been successful in completing innovative major capital projects that have supported the university’s teaching, learning and research mission, have enhanced student services, and renewed building and technology infrastructure. We must build upon these successes and continue to expand and adapt existing buildings to ensure that classrooms, teaching and research laboratories and support spaces address the evolution in methodology and technology required to conduct contemporary 21st century teaching, learning and research. The ongoing renewal and adaptation of capital assets, including buildings, technology and equipment, is required to enable the university’s faculty and students to be successful in an increasingly competitive world while supporting the economic growth of Saskatchewan and Canada.

The university’s capital priorities will support the academic priorities articulated in the *Third Integrated Plan*:

- Knowledge Creation: Innovation and Impact;

- Aboriginal Engagement: Relationships, Scholarship, Programs;
- Culture and Community: Our Global Sense of Place;
- Innovation in Academic Programs and Services.

2.1 Capital themes – colleges, schools and units

In the development of strategic plans for the third planning cycle, colleges, schools and units identified and documented a variety of capital needs ranging from major building projects, to renewal of space and equipment, to information and communications technology upgrades. The following common themes emerged from the review of college, school and unit plans: major capital projects, building and equipment renewal, distance education and distributive learning, and research start-up funds.

A commonality within most college plans is the need to expand, renew and refurbish existing buildings to meet current pedagogical requirements, renew aging equipment and infrastructure, or accommodate program growth. Proposals for major capital projects to address these needs will follow the major project planning process to allow the university to systematically review, develop and approve capital projects.

The need to expand and enhance their academic and professional programs using distributive and distance education technologies was also identified. Many colleges and schools expressed interest in collaborating with other colleges and schools in the development of provincial community sites.

As a means of enhancing the recruitment of new faculty and the initiation of their research activities, several colleges and schools support the expansion of the current faculty start up program. A number of colleges and schools support expanding the existing program to include equipment funding for existing research activities and proposed interdisciplinary research teams. Given the limited resources available, creativity in what is provided is paramount.

2.2 Interdisciplinary teaching, learning and research

Historically, university buildings and spaces within buildings were designed around individual disciplines. Over the last decade, the interest in interdisciplinary teaching, learning and research within universities, faculty, students and granting agencies has grown significantly. In response to this interest and demand, we have begun to offer more interdisciplinary programs at the undergraduate and graduate level and created new graduate schools which encompass multiple disciplines leading to one degree. The design of the Health Sciences Complex and the establishment of the Council of Health Sciences Deans were in support a new vision for interdisciplinary health science programs.

The growth in interdisciplinary teaching, learning and research introduces new considerations for how spaces (classrooms, instructional laboratories and research laboratories) are designed and managed and brings with it opportunities for more effective and efficient uses of building and space. The renewal of buildings and space will need to consider and identify opportunities to support the growing demand for interdisciplinary space (e.g. RenewUS). Support for interdisciplinary spaces will be incorporated in the planning and development of capital projects such as Clarion and the Natural Resources Innovation Complex (working title) (formerly referred to as The Sustainable Resources Complex).

2.3 Capital renewal

The university's buildings and land represent a significant investment of previous generations and remain a legacy for future generations. We have a responsibility to respect, protect and enhance this investment to ensure the continued success of the academic, research, and community programs of the

university. However, as is common among universities across North America, we have a backlog of deferred maintenance needs. Deferred maintenance is the measurement of the capital renewal costs associated with postponing the renewal of facilities, internal and external building systems and components, technology, and municipal, utility and technology infrastructures. We must continue to invest in buildings and infrastructure to ensure that facilities are safe and capable of providing the teaching, learning, research environments, and technology required to support the mission of the university.

3. Priorities for 2012-13 to 2015-2016

We must continue to build upon the successes of the last decade and make further investments to increase the quality and accessibility of education, research and artistic works. Our capital projects and priorities will continue to be established using the university's major capital principles and drivers (appendix 5). Our capital priorities for the third planning cycle are:

1. The establishment of the RenewUS program. RenewUS is a comprehensive program designed to address critical capital deficiencies while aligning them with the renewal of academic buildings and space (appendix 6). RenewUS will focus on the core campus through a blending of academic renewal with deferred maintenance. While focusing on the core campus, RenewUS will also renew, modernize and adapt our remaining capital assets through the annual sustaining capital grant (SCG) (appendix 7).
2. The development of new strategic capital projects based on the academic priorities identified in the second and third planning cycles as well as the pursuit of opportunities provided through private-sector partnerships (appendix 8). Over the next four years, we expect to create additional childcare spaces; to build the Gordon Oakes-Red Bear Student Centre; develop distributive health sciences education, training, and research centres within the province; secure capital funding for the development of the College Quarter Student Amenities project; and continue to advance projects in the early stages of planning, such as the Clarion project, and the Natural Resources Innovation Complex (working title) (formerly referred to as the Sustainable Resources Complex).
3. Explore the use of the university's land base to achieve the university's strategic goals through strategic partnerships and investments.
4. Ensure our growing distance education and distributive learning programs are appropriately supported. The university will develop an integrated process to comprehensively assess and develop the capital requirements (facilities, technology, and infrastructure) of our programs. We will develop facilities and technology required to accommodate and support inter-professional and distributive health sciences education, training and research within the province.

3.1 Renewal and revitalization (RenewUS)

We have initiated a comprehensive program to address the renewal of our buildings and infrastructure. The RenewUS program (appendix 6) will identify and prioritize our most critical deferred maintenance liabilities, and more importantly, it will align those renewals with academic program priorities. The RenewUS program will ensure the revitalization of our core campus is in line with our core operations. We will pursue diverse funding sources to assist in executing the program, such as fundraising, fees and partnerships. We will secure a significant portion of the capital funding required for this program. We will also pursue support from the Province of Saskatchewan.

The design of RenewUS will ensure that we address the most pressing capital, maintenance and infrastructure problems first. Within the university's *Operations Forecast for 2012-13*, barring any unforeseen infrastructure failures, the following projects have been identified as the university's highest priority major infrastructure projects which must be completed within the next two to five years:

- replace #2 and #3 chillers, central cooling plant;
- replace boiler #2, central heating plant;
- replace T1 and T2 transformers.

During the next four years, RenewUS will focus on renewal and revitalization within core area academic teaching and research facilities that require modernization to undertake current-day practices and techniques. The classrooms and laboratories in buildings such as Physics (constructed in 1920), Arts Building (constructed in 1959-1961), Biology (constructed in 1961) and the Murray Building (constructed in 1955) require renewal, revitalization and adaptation to support changing research and teaching pedagogies. Buildings will be selected based on their importance to the academic mission, facilities condition index (FCI) (appendix 6), risk to health, safety and environment, compliance with building codes and regulatory requirements, threat to university operability, ease of implementation, sustainability, and heritage preservation. The ongoing cyclical renewal needs for the remaining campus buildings will be addressed through the capital programs funded by the annual sustaining capital grant (appendix 7).

3.2 Emerging and developing capital projects

During the first and second planning cycles, we were successful in securing diverse funding sources to complete capital projects critical to the needs of the institution. During the third planning cycle, within our development of priority capital projects, we will continue to explore and develop funding strategies that will include the federal and provincial governments, the university, industry, private and corporate partners and donors (appendix 8).

The *Third Integrated Plan* has identified a number of priorities critical to the ongoing success of the university, which will be reflected in the capital projects we undertake. The university will continue to make strategic choices in the capital planning enterprise to ensure effective and efficient use of the limited resources available.

The following emerging and developing projects have been submitted to the Board of Governors and have been identified within the annual operations forecast as projects critical to the ongoing success of the university:

- Childcare expansion;
- Clarion project;
- College Quarter Student Amenities Building;
- Southern Saskatchewan Academic Health Sciences Hub (Distributed Health Sciences Education), and;
- Natural Resources Innovation Complex (working title) (formerly referred to as The Sustainable Resources Complex).

These projects are essential for the university to support academic and research programs increasing in intensity and complexity and undergoing a change in the program delivery model. Moreover, the projects support the service needs of our student community. As these projects are stewarded through

the planning process, we will collaborate with government, industry, and donors to secure the required capital funding.

In addition to the above-noted projects considered critical, the following significant capital projects have been submitted to the Board of Governors:

- Beef Cattle Research & Teaching Unit (Board FYI¹);
- Murray Building Library Transformation - Phase 3 (Board 1²);
- Saskatchewan Centre for Innovation in Cyclotron Science (Board 1), and;
- The St. Thomas More Steam Distribution Replacement (Board 1).

3.3 Land and land development

During the next four years, the university will continue to explore innovative ways to use its land base to achieve the university's strategic goals.

The University of Saskatchewan owns 1,865 acres of land within the City of Saskatoon with 874 acres designated as core lands and 991 acres as endowment lands. Core lands directly support the university's mission by providing space for teaching, learning, research and artistic works. Endowment lands indirectly support the university's core mission by serving as a potential source of revenue. Proceeds from different phases of development at Preston Crossing have supported undergraduate and graduate scholarships. The next phase of development is nearing completion in spring of 2012 and revenue from this phase will support priority student experience initiatives. Approximately 10 acres of land remain available for future development. In addition to lands within the City of Saskatoon, the university owns approximately 4,300 acres of farmland outside of the city (donated estates), approximately 5,700 acres of research land and the mineral rights to approximately 9,740 acres.

In 2009, the Board of Governors approved Vision 2057, which included a plan to develop the College Quarter. The first phase of development commenced in 2009 with the construction of a new 800-bed undergraduate student residence project. The second phase includes a new 260-bed graduate student residence, which will be ready by 2013.

We are now exploring the development of the College Quarter North East Precinct. Existing facilities located in this precinct include Griffiths Stadium at PotashCorp Park, the Stadium Parkade, as well as the City of Saskatoon owned and operated Field House. The plan is for the College Quarter North East Precinct to become a centre of excellence for athletics and recreation, with a new twin pad ice arena and an athletic field complex. The North East Precinct will also provide opportunities for commercial office space, conference, hotel, and retail development at the intersection of College Drive and Preston Avenue.

3.4 Distance education and distributive learning

Teaching and learning is evolving from the historic and traditional classroom lecture model to one that encompasses diverse pedagogies requiring sophisticated technologies. These changing pedagogies require the university to continually adapt, modernize and renew the computer, multimedia and distance learning infrastructure. The Strategic Enrolment Management project, currently underway, will clarify the strategic opportunities available to the university in this area.

¹ Board FYI – Information update

² Board 1 – preliminary approval of project location, program, design, and schedule

During the third planning cycle, we will be establishing learning centres at provincial community sites. The number and breadth of the sites will be guided by a faculty taskforce to be struck as part of the implementation of the *Third Integrated Plan*. The university will ensure that these sites meet the needs of all applicable members of the university community.

Historically, our programs and services have been offered using facilities, primarily, on the main university campus. Over the last planning cycle, we began offering programs and services at other facilities within the City of Saskatoon (e.g. KW Nasser Centre, West Winds Primary Health Centre, Royal West Campus). We will begin offering programs and services at facilities around the province through the development of provincial community sites (e.g. Distributed Health Sciences Education – Regina, Prince Albert and La Ronge). Capital planning must consider and anticipate the potential for our programs and services to be expanded to include national and international sites.

4. Strategic activities in support of capital planning for 2012-2013 to 2015-2016

In support of our capital priorities, we will undertake a number of activities during the third planning cycle to enhance our capital planning processes. These activities include the completion of major capital projects, the development of a capital framework, a capital needs assessment, and renewing the information and technology governance model.

4.1 Completion of major capital projects

We will continue to manage the 19 capital projects with full funding commitments scheduled for completion during the third planning cycle including Health Sciences, Student Residences and the Gordon Oakes-Red Bear Student Centre. The Gordon Oakes-Red Bear Student Centre is a facility that will allow students to centrally access Aboriginal student resources and amenities, cultural and social events, student support and services, as well as encouraging and strengthening relationships among all. (Appendix 4 provides a list of in-progress projects and total projected capital expenditures during the next four years).

4.2 Capital framework: long-range development plan

During the third planning cycle, we will develop a capital framework in support of a long-range development plan. This framework will serve as a guide for comprehensive and collaborative capital planning and development at the university for the next planning cycle and beyond. This document will identify the university's diverse capital components, identify opportunities for collaborative relationships, and articulate the diverse capital development and renewal strategies for the university.

The capital framework will identify our diverse capital components through an internal environmental scan of: (1) endowment lands; (2) core campus; (3) infrastructure; (4) renewal and revitalization (RenewUS); and (5) distance education and distributive learning. The composition of the capital framework will outline the distinct principles, guiding documents, structure and governance, priority determination processes, development strategies, funding strategies, and renewal strategies (appendix 9).

4.3 Capital needs assessments

The university will perform a comprehensive assessment of our overall capital needs. This activity will identify issues specific to quantity and quality of space needs for faculty, students and staff (i.e. instructional and research laboratories, classrooms), identify opportunities to develop interdisciplinary

spaces and will identify information and communications technology requirements and equipment. This activity will result in comprehensive capital profiles for each planning entity at the university. The information will assist colleges and units in assessing and prioritizing their capital needs, and will facilitate strategy development at the institutional level. The resulting capital profiles will allow the institution to identify synergies across planning units to inform the capital planning process, priority determination, and the allocation of resources.

Capital profiles will be completed by the end of the third planning cycle to inform development of the multi-year capital framework for the fourth planning cycle, and will be updated before the beginning of each planning cycle.

4.4 Information and communications technology planning and governance

During the last decade, the university's faculty, students, and staff have increased their reliance on information and communications technology (ICT) including both computer and multimedia technology. The capability and capacity of these assets are rapidly advancing thereby enabling new methods of research, teaching, learning and the delivery of programs and services. There is an increasing requirement to acquire new leading edge information and communications technology to support the mission of the university. We must continue to adapt, renew and acquire technology to retain our place as a top medical doctoral university in Canada and in the world.

The Chief Information Officer and Associate Vice-President Information and Communications Technology is renewing the ICT planning and governance structure. This governance structure will prioritize emerging ICT projects based upon the university's strategic directions and the priorities of the third planning cycle. Initiatives are being planned to improve the university's ICT services that support and enhance teaching and learning (including distance learning, e-learning, and classroom technologies), support and enable research, improve university services, and improve the efficiency of the university's operations (appendix 8). The updated governance structure, which will identify and prioritize ICT projects, will complement the university's capital needs assessment and the development of capital profiles.

5. Conclusion

Although we have experienced a decade of unprecedented capital investment, there remains a need to continue to move forward with capital projects that address academic and research program growth and change; to address deficiencies for colleges whose current programs are limited and restrained due to the lack of adequate facilities; and to enhance student services. We must continue to renew and enhance buildings and the municipal (e.g. roads, way-finding, walks, parking lots, lighting), utility and technology infrastructure required to support and maintain our campus buildings (and the programs housed within the buildings).

While recognizing that further capital investments are required to support and complement our strategic institutional priorities, we must place a greater emphasis on renewing and maintaining our existing campus buildings and infrastructure. Our focus over the third planning cycle will be the stewardship of our capital assets to ensure that we are protecting the investments made by the province of Saskatchewan over the past hundred years.

Appendix 1: Key capital plans and reports

Levels of Planning and Reporting	Plans/Reports	Description of Plans/Reports	Audience	Review	Status
Strategic Plans entail the university's overall philosophy and approach on managing capital; highest level of planning wherein fundamental decisions and actions are directed to achieving institutional goals	Multi-Year Capital Plan	Overview of capital needs/issues/projects in various stages of development and current/planned capital activities directly related to the integrated planning process, including critical maintenance/renewal of capital assets. Multi-Year Capital Plan	Public	Every planning cycle	Anticipated Approval - March 2012
	Core Area Master Plan (CAMP) - Foundational Document (2003)	Physical planning framework to guide future priorities and growth of new areas and enhancement of existing areas on campus; determined spatial capacity of campus to accommodate growth	Public	Every 2nd planning cycle	Implemented
	Vision 2057: University Land Use Plan	Land use decision-making framework to help assess/make recommendations for current/future land requirements, changes in land use and development opportunities;	Public	Every 2nd planning cycle	Approved - October 2009
	ICT - Foundational Document (2003)	Addresses individual information and communications technology(ICT) needs in an integrated context focusing on four major areas including ICT for teaching, learning and research, business support systems, infrastructure enhancement and ICT governance	Public	Every 2nd planning cycle	Implemented
Portfolio Governance Reports for the Board of Governors providing project updates and funding status of capital projects; these reports delineate the university's management, oversight and monitoring of capital projects that have been approved and are under construction	Annual Capital Plan	Supplement to the Multi-Year Capital Plan that provides an annually refreshed synopsis of capital needs, capital funding, priorities and projects for the upcoming year	Public	Once/year	2012-13 Plan to be approved June 2012
	Major Capital Project Status Report and Major Capital Project Operating Costs Status Report	Summary report to highlight developments within critical elements of capital projects (scope, budget, funding and schedule); financial summary of costs and current status of projects	Board	Each meeting	Implemented
	Major Capital Project Portfolio Funding Report	Report on funding of major capital projects intended to identify various funding sources, confirm the status of capital funding sources and highlight any funding concerns	Board	Twice/year	Implemented
	Operating Costs of Major Capital Projects Report	Report on operating costs related to current portfolio of capital projects/status of funding for costs; to guide development of future operating budgets related to capital projects	Board	Twice/year	Implemented
Project Management Technical reports and project management tools that identify both strategic and specific capital requirements along with plans and strategies intended to resolve the most urgent and highest priority needs	Key Technical/Management Documents (Asset Reports)				
	Strategic Campus Space Plan (under development)	Inventory of campus space deficiencies including a strategy (short-, medium-, and long-term) to reduce or eliminate space shortfalls	Public	As required	Anticipated Fall 2012
	Maintenance Master Plan	Inventory of campus maintenance requirements and a strategy to address building maintenance, deferred maintenance, capital renewal, asbestos abatement and grounds/municipal services	Public	As required	Anticipated Fall 2012
	Infrastructure Overview Report	Inventory/assessment of campus utilities/municipal infrastructure needs; overview of sustainable reinvestment in systems/components required for maintenance, renewal, adaptation and growth	Public	As required	December 2010
	Major Project Progress Report	Report on the status of major capital projects currently in one of the four stages of the Major Projects Planning Process	Public	As required	Implemented
	Major ICT Projects Inventory	Potential projects related to campus-wide ICT services; projects reflect the expressed needs of instructors, students, researchers, colleges and administrative units	Public	As required	Implemented

Appendix 2: Major project planning process

The major projects planning process serves as a systematic and transparent approach to review major projects on an individual basis within the context of the university's current integrated plan, *Strategic Directions*, and college/unit plans. In addition to the above-noted criteria, the planning process also recognizes additional mitigating factors such as internal and external funding opportunities, life safety, and code and regulatory issues. Any major project in excess of \$500,000 will adhere to this process including capital building projects, major computer software acquisitions, major equipment purchases, infrastructure projects, and all major acquisitions that have a value greater than \$500,000.

The major capital project planning process consists of four stages:

1. Project Request. To provide a conceptual framework and preliminary document that will include project rationale/justification, project concept, and project description along with capital and operating funding implications and sources, if identified.
2. Project Pre-Planning. To establish a representative Pre-Planning Team, coordinated by a proposed Executive Sponsor, to shape the project, define project requirements and develop an overall project definition including program and scope. The deliverable from the project pre-planning step is a Planning Brief.
3. Project Approval. Based on the information provided in the Planning Brief and Council review/input, PCIP will determine whether the project will be approved to proceed to the next stage, that being the approved "Major Project Governance Structure".
4. Project Governance. As stated in the "Major Project Governance Structure" of December 12, 2003, the "primary objective of the proposed governance model is to assure effective planning, prioritization, approval, and management, and reporting of major projects. This will ensure clear identification of the project priority, justification, including how the project will support, protect, and enable the Strategic Directions, the foundational documents, and the objectives of the University of Saskatchewan". The project governance process includes two stages of Board of Governors approval. These project approval requests are vetted by PCIP prior to being submitted to the Board of Governors. Each stage of approval has specific presentation and approval components as follows:
 - a. Board 1 is a preliminary approval of the project. The approval components of the Board 1 include the preliminary project location, program, programme design and schedule.
 - b. Board 2 is required prior to the project being tendered. The approval components of the Board 2 submission include the final location, programme, design, schedule and capital and operating budgets. It is noted that a major component of Board of Governors' approval is the identification and securing of funding sources for the project.

Once the Board of Governors approves a project, the Board of Governors is kept informed of the status of capital project through regular reports.

Appendix 3: Capital assets overview

Buildings/Space

At over 100 years old, the university benefits from a beautiful campus with architecturally designed buildings that recognize the investment of previous generations. To ensure this previous investment remains a legacy for future generations, there must be continued investment in existing buildings. In addition, new buildings must be constructed to address expanding, technically complex and sophisticated space demands. The ultimate goal of university facility development is to provide functional space in an efficient and effective manner that will allow the university's academic and research community to perform the tasks for which they are mandated. Not to be forgotten is the premise that buildings typically are reflections and representations of the community and programs located within the structure itself. The building structure symbolizes the culture within.

Land and Land Development

University lands constitute approximately 1/20 of the total urban lands within the City of Saskatoon's urban boundary. These lands are located at the core of the city adjacent to the South Saskatchewan River and downtown. The Land Use Task Force Final Report (April 2008) notes the Strategic Directions' call for the university to "...enhance revenue opportunities, in part through creative use of endowment lands which have been identified as surplus to the needs of the university – such as Preston Crossing real estate development, whose proceeds add to our scholarship and bursary resources for students."

The university currently holds 1,865 acres (750 hectares) of central city lands with approximately 40% used for the core campus and related uses and 60% for agricultural teaching and research. These land holdings are a critical strategic asset for the university and for various colleges. Land also represents a vital element in the student community as it provides an opportunity and site for the development of student housing and also accommodates student recreational programming, both of which contribute to the enhancement of the student experience. In addition to lands located centrally in the City of Saskatoon, the university owns research land totaling 5,686 acres (2,300 hectares) (e.g. Termuende, Goodale, and Kernen Farms), Emma Lake Kenderdine Campus (22 acres (9 hectares)), and 4,296 acres (1,740 hectares) of land leased to agriculture producers.

Infrastructure

Behind the day-to-day operation of the university is a complex, intricate, and often invisible infrastructure that is critical to the success of the university. This infrastructure includes internal building systems integral to functional and safe working environments and buildings; information technology and systems necessary to support academic, research and administrative functions; multimedia and equipment assets critical to the needs of the teaching and learning, research and support needs of the university. Much like a city, the university is continually challenged to maintain and renew the infrastructure critical to the ongoing operation of the institution.

Inside and surrounding the university's 60 core buildings is a supporting physical infrastructure comprised of 24km of roads and walks, 54km of water and sewer lines, 18km of stream lines, 20km of electrical lines and accompanying technology systems. Analogous to buildings, the supporting infrastructure for university facilities requires continual physical and functional adaptation and upgrading, renewal and maintenance.

Information and Communications Technology

Information and communications technology (ICT) is critical to the university's success. ICT is rapidly transforming how we teach, learn, perform research, deliver services, communicate, collaborate,

conduct business, manage and plan. It can enhance teaching and learning, strengthen our research enterprise, transform business services and create new communities where creativity, collaboration and innovation can thrive. ICT is also critical to recruiting and retaining students and faculty so they can succeed in the knowledge age. In order for the university to succeed in addressing the priorities outlined for the second planning cycle, to contribute to the province's success and to be recognized among the most distinguished universities in Canada and in the world, the university must invest in ICT.

The university's ICT infrastructure includes: the campus network; access to the commercial Internet as well as the Canadian and international research and educational networks; 2,000 wireless access points; the phone system (over 6,000 phones); over 500 servers (about 1/2 of them being virtual servers); classroom technologies; academic-support systems (e.g., payroll, alumni and fundraising, accounting and purchasing, student information, PAWS portal, Library and others); data storage and data backup devices; more than 8,000 end-user computing devices including desktop and laptop computers; a campus website and e-communications infrastructure; hardware and software to support and enhance teaching and learning; research computing, including high performance research computing infrastructure; and student computing facilities.

Equipment

Equipment at the university is necessary for teaching, research, academic support and professional activities. Equipment needs at the university are discipline-based and vary widely. A range of equipment from science-based laboratory equipment to computer-based technology (becoming more common and critical to most disciplines) includes examples such as spectrophotometers, microscopes, chromatographs, balances, vacuum pumps, centrifuges, desktop and laptop computers. There are also several high-end, expensive equipment items including scanning electron microscopes, transmission electron microscopes, and gas chromatography – mass spectrometers.

Appendix 4: Major capital projects completed in first and second planning cycle and major capital projects with funding commitments into the third planning cycle.

The following three tables identify the projects completed in the first and second planning cycles and identify the projects with a funding commitment into the third planning cycle (IP3). The completed and in-progress projects in the four tables represent total expenditures of approximately \$994 million by the end of the third planning cycle. **The in-progress projects have committed expenditures of \$164 million during the third planning cycle.** The ongoing projects have committed expenditures of approximately \$164 million during the third planning cycle.

Academic Capital Projects (whose primary focus supports the teaching, learning and research mission) (in millions)				
Project Name	Third Planning Cycle Areas of Focus (priority areas)	Foundational Document (driver)	Capital Expenditures prior to IP3	Status
Canadian Excellence Research Chair – Water Security	Knowledge Creation: Innovation and Impact	Research, Scholarly and Artistic Work	\$2.9	In-progress
Canadian Feed Research Facility	Knowledge Creation: Innovation and Impact	Research, Scholarly and Artistic Work	\$7.9	In-progress
Canadian Light Source	Not Applicable - Completed prior to IP3	Research, Scholarly and Artistic Work	\$173.6	Completed prior to IP3
Canadian Light Source – Beam Line Additions	Not Applicable - Completed prior to IP3	Research, Scholarly and Artistic Work	\$52.1	Completed prior to IP3
College Building Restoration Project	Not Applicable - Completed prior to IP3	Core Area Master Plan	\$20.6	Completed prior to IP3
Controlled Environment Plant Growth Chambers (CFI)	Knowledge Creation: Innovation and Impact	Research, Scholarly and Artistic Work	\$0.3	In-progress
Core Area Revitalization Space Relief Plan Phase 1 and Phase 2	Not Applicable - Completed prior to IP3	Research, Scholarly and Artistic Work	\$13.0	Completed prior to IP3
Dairy Research Facility	Knowledge Creation: Innovation and Impact	Research, Scholarly and Artistic Work	\$4.8	In-progress
Dental Clinic Computer System	Not Applicable - Completed prior to IP3	Teaching and Learning	\$0.8	Completed prior to IP3
Diefenbaker Building Rejuvenation Project	Not Applicable - Completed prior to IP3	Research, Scholarly and Artistic Work	\$3.0	Completed prior to IP3
Edwards School of Business Downtown Campus	Not Applicable - Completed prior to IP3	Teaching and Learning	\$1.0	Completed prior to IP3
Grains Innovation Lab	Not Applicable - Completed prior to IP3	Research, Scholarly and Artistic Work	\$8.0	Completed prior to IP3
Health Sciences - A & B Wing	Knowledge Creation: Innovation and Impact	Research, Scholarly and Artistic Work	\$2.2	In-progress
Health Sciences - D Wing Biomedical Research	Knowledge Creation: Innovation and Impact	Research, Scholarly and Artistic Work	\$148.7	In-progress
Health Sciences - E-Wing	Knowledge Creation: Innovation and Impact	Research, Scholarly and Artistic Work	\$86.3	In-progress
Health Sciences - 4th Floor Renovations and Interim Clinical Learning Resources Centre	Not Applicable - Completed prior to IP3	Research, Scholarly and Artistic Work	\$3.0	Completed prior to IP3
Health Sciences - GEMS Renovation	Not Applicable - Completed prior to IP3	Research, Scholarly and Artistic Work	\$4.0	Completed prior to IP3

Academic Capital Projects (whose primary focus supports the teaching, learning and research mission) (in millions)				
Project Name	Third Planning Cycle Areas of Focus (priority areas)	Foundational Document (driver)	Capital Expenditures prior to IP3	Status
High Performance Computing Research Facility	Not Applicable - Completed prior to IP3	Research, Scholarly and Artistic Work	\$1.0	Completed prior to IP3
International Vaccine Centre (InterVac)	Not Applicable - Completed prior to IP3	Research, Scholarly and Artistic Work	\$140.0	Completed prior to IP3
Southern Saskatchewan Academic Health Sciences Hub (Family Medicine Regina)	Innovation in Academic Programs and Services	Teaching and Learning	\$0.3	In-progress
Toxicology Centre: Aquatic Toxicology Expansion	Not Applicable - Completed prior to IP3	Research, Scholarly and Artistic Work	\$10.0	Completed prior to IP3
University Learning Centre /Library Transformation Phase 1 and Phase 2	Not Applicable - Completed prior to IP3	Teaching and Learning	\$7.0	Completed prior to IP3
University Services Building – Safety and Efficiency Renovation Project	Not Applicable - Completed prior to IP3	Core Area Master Plan	\$4.5	Completed prior to IP3
WCVI Diagnostics Renovation	Not Applicable - Completed prior to IP3	Research, Scholarly and Artistic Work	\$9.0	Completed prior to IP3
WCVI Expansion and Renovations	Not Applicable - Completed prior to IP3	Research, Scholarly and Artistic Work	\$65.0	Completed prior to IP3
WCVI Equine Performance Facility	Knowledge Creation: Innovation and Impact	Research, Scholarly and Artistic Work	\$1.2	In-progress
WCVI MRI Replacement and Linear Accelerator	Knowledge Creation: Innovation and Impact	Research, Scholarly and Artistic Work	\$0.8	In-progress
West Grid	Knowledge Creation: Innovation and Impact	Research, Scholarly and Artistic Work	\$6.4	In-progress
West Winds Community Health Clinic	Not Applicable - Completed prior to IP3	Teaching and Learning	\$6.0	Completed prior to IP3
Academic Major Projects –Total			\$783.4	

Student Experience Major Capital Projects (whose primary focus is improving the student experience and/or recruitment and retention)				
Project Name	Third Planning Cycle Areas of Focus (priority areas)	Foundational Document (driver)	Capital Expenditures prior to IP3	Status
College Quarter Graduate Student Residence	Innovation in Academic Programs and Services	Enrolment	\$14.4	In-progress
College Quarter Undergraduate Residence - Phase 1	Innovation in Academic Programs and Services	Enrolment	\$35.4	In-progress
College Quarter Undergraduate Resident - Phase 2	Innovation in Academic Programs and Services	Enrolment	\$27.3	In-progress
Gordon Oakes–Red Bear Student Centre	Aboriginal Engagement: Relationships, Scholarship, Program	Aboriginal Initiatives Enrolment	\$1.2	In-progress
Griffiths Stadium – Huskie Clubhouse Expansion	Not Applicable - Completed prior to IP3	Enrolment	\$4.2	Completed prior to IP3
Griffiths Stadium - additional seating	Not Applicable - Completed prior to IP3	Enrolment	\$1.0	Completed prior to IP3
Griffiths Stadium Expansion	Not Applicable - Completed prior to IP3	Enrolment	\$8.0	Completed prior to IP3
Marquis Hall Renewal & Arts Food Services Outlet Upgrade Phase 1	Not Applicable - Completed prior to IP3	Enrolment	\$9.8	Completed prior to IP3
Marquis Hall Renewal & Arts Food Services Outlet Upgrade Phase 2	Not Applicable - Completed prior to IP3	Enrolment	\$7.0	Completed prior to IP3

Student Experience Major Capital Projects (whose primary focus is improving the student experience and/or recruitment and retention)				
Project Name	Third Planning Cycle Areas of Focus (priority areas)	Foundational Document (driver)	Capital Expenditures prior to IP3	Status
Place Riel Student Centre Expansion Renovation	Not Applicable - Completed prior to IP3	Enrolment	\$28.0	Completed prior to IP3
Student Health & Counseling Centre	Not Applicable - Completed prior to IP3	Enrolment	\$4.0	Completed prior to IP3
Student Experience Projects - Total			\$140.3	

Infrastructure Major Capital Projects (whose primary focus is the enhancement, expansion or renewal of university infrastructure)				
Project Name	Third Planning Cycle Areas of Focus (priority areas)	Foundational Document	Capital Expenditures prior to IP3	Status
Agriculture Building - Phytotron Infrastructure Renewal Phase 1 Lighting Retrofit	Not Applicable - Completed prior to IP3	Core Area Master Plan	\$2.0	Completed prior to IP3
Agriculture Building - Phytotron Infrastructure Renewal Phase 2 Controllers	Knowledge Creation: Innovation and Impact	Core Area Master Plan	\$1.5	In-progress
Agriculture Building - Phytotron Infrastructure Renewal Phase 3 Chillers	Knowledge Creation: Innovation and Impact	Core Area Master Plan	\$0.5	In-progress
Campus Wireless	Not Applicable - Completed prior to IP3	Information and Communications Technology	\$1.4	Completed prior to IP3
Campus Wide Lighting Retrofit	Innovation in Academic Programs and Services	Core Area Master Plan	\$2.1	In-progress
Chiller Addition	Not Applicable - Completed prior to IP3	Core Area Master Plan	\$10.0	Completed prior to IP3
College Quarter Undergraduate Student Residences Initial Infrastructure	Not Applicable - Completed prior to IP3	Enrolment	\$3.0	Completed prior to IP3
Health Sciences Site Utilities	Not Applicable - Completed prior to IP3	Core Area Master Plan	\$8.0	Completed prior to IP3
Heating Plant Boiler Feed Water Treatment Replacement and Expansion	Not Applicable - Completed prior to IP3	Core Area Master Plan	\$16.0	Completed prior to IP3
Parking Lot E Electrification	Not Applicable - Completed prior to IP3	Core Area Master Plan	\$1.1	Completed prior to IP3
Perchloric Acid Fume Hood Abatement and Reconstruction – Agriculture Building	Not Applicable - Completed prior to IP3	Core Area Master Plan	\$0.4	Completed prior to IP3
Place Riel Transit Hub Phase 1	Not Applicable - Completed prior to IP3	Core Area Master Plan	\$0.9	Completed prior to IP3
Roof Replacement Project - KIP	Not Applicable - Completed prior to IP3	Core Area Master Plan	\$14.0	Completed prior to IP3
Steam Distribution Replacement – Veterinary Road - KIP	Not Applicable - Completed prior to IP3	Core Area Master Plan	\$8.0	Completed prior to IP3
Telephone System Upgrade	Innovation in Academic Programs and Services	Information and Communications Technology	\$2.0	In-progress
Infrastructure Projects - Total			\$70.9	

Appendix 5: Capital planning principles and drivers

The context for capital planning for the third planning cycle is captured in principles and drivers, and through consideration of funding and risks. Principles and drivers must be considered together in order to support capital planning in a comprehensive manner.

Capital planning principles:

- **Aligned with strategic planning** – The Multi-Year Capital Plan will support strategic plans, institutional priorities, and align with budgeting processes. Capital projects will meet the needs of students, faculty and staff. The university’s strategic directions, integrated plans, annual and long-term capital plans are integrated within the Multi-Year Capital Plan thereby aligning organizational goals and future priorities into the capital decision-making process. This enables the university to prioritize, manage risks, consider financial ramifications and evaluate results.
- **Flexible and streamlined processes** – Balancing the need to adhere to project development guidelines and budgetary controls, capital processes will be flexible and streamlined in order to accommodate complexities of the various capital projects undertaken by the university. The framework will adhere to the university project development guidelines for capital building, renewal, information and media technology.
- **Stewardship of financial resources** – Capital priorities and projects will be assessed and selected using an investment management approach considering opportunity costs, operating costs, financial liabilities and risks. The university will seek out innovative and alternative approaches for capital funding. Multiple funding sources including university funds (research overhead, operating, or capital), government, external agency, industry and private contributions will be examined. Operating and capital budget implications and requirements will be identified as multi-year capital plans are developed.
- **Stewardship of capital assets** – At over 100 years old, the university’s buildings, land, equipment and infrastructure represent a significant investment of previous generations and remain a legacy for future generations. The university has a responsibility to respect, protect and enhance this investment to ensure the continued success of the academic, research and community mission of the university. Capital planning must consider and balance the competing needs of beauty, durability, sustainability, heritage preservation with safety and security, accessibility, flexibility and economy, maintenance and life cycle costing. The university will maintain the value of its capital assets.
- **Evidence-based** – The Multi-Year Capital Plan is the result of needs assessment, space analysis and systematic evaluation, which determine the capital resources (the right amount and the right types of spaces) required to support the *Third Integrated Plan*. Regular analysis for capital planning will consider benefits, costs and risks of minor and major capital projects, such as legal, environmental, health, safety, cultural and construction issues throughout the lifecycle of infrastructure and facilities. Comprehensive needs assessment will continue to identify the resources needed to fulfill immediate and future capital needs based on the university’s strategic priorities.
- **Accountability & transparency** – Decision making for capital plans at the university is supported by rigorous and transparent governance and project management processes. PCIP will guide decision-making for capital planning, which will be governed by the major projects planning process. Capital projects and programs will aim to achieve the most efficient use of resources to meet the university’s goals. Strategic use of university, public and private resources will enhance

return on investments. The university will procure private services using fair and competitive processes in line with approved policies.

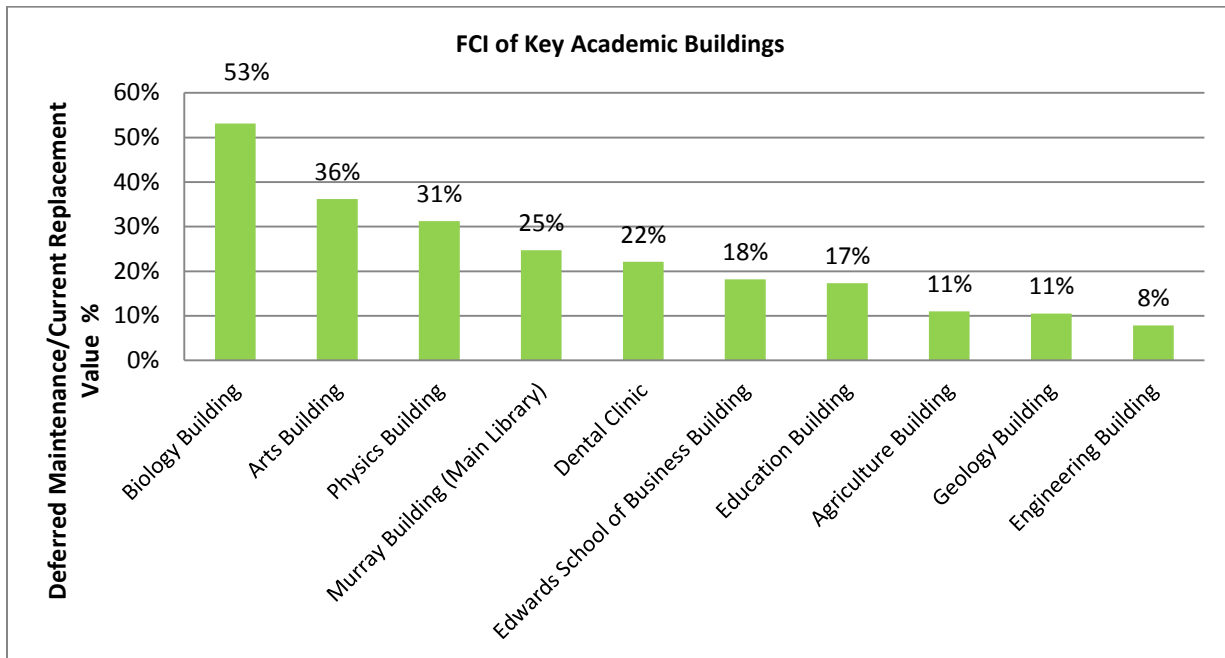
- **Responsiveness** – The Multi-Year Capital Plan will be responsive to academic priorities, teaching and learning requirements, and research infrastructure needs of students, researchers and faculty. Capital plans will consider technological changes (i.e. distance learning), changes in legislation, the funding environment, the regulatory environment, and the construction industry. The university will also be responsive to funding opportunities where it aligns with strategic priorities.
- **Sustainability** – The university is committed to sustainability in all its capital activities. An engaged university plays a key role in mediating between the environment and the economy, and in modeling environmental as well as economic sustainability. The university is committed to expanding sustainability efforts for physical infrastructure, both through energy savings projects and environmentally sensitive building design.

Capital planning drivers:

- **Strategic (planned) drivers** – Academic priorities are a major factor in the identification and implementation of capital plans. New capital initiatives must be responsive to the changing academic environment. Strategic drivers include but are not limited to academic, research, student enhancements, infrastructure and support.
- **Operational (renewal) drivers** – Capital renewal and deferred maintenance are expenditures required for the preservation of capital assets. These are required to keep physical assets and infrastructure in reliable operating condition for current and future use. Capital renewal refers to “keep up” or regular maintenance issues and repairs. Deferred maintenance refers to “catch up” and addresses overdue condition deficiencies, including failures, which are negatively affecting services and finances.
- **Funding drivers** – Opportunities to fund capital plans and projects may arise from external sources, fundraising efforts, or partnerships with public/government agencies that were not planned for nor anticipated through the regular capital planning process. Due to the diverse nature of capital funding for post-secondary education, the university is committed to fully exploring such opportunities as they arise.
- **Existing commitments** – The university has existing commitments to capital projects that were approved prior to the *Second Integrated Plan*. Financing for these projects must be secured prior to the university committing to new capital projects.

Appendix 6: Proposed RenewUS funding strategies and forecasted expenditures and FCI³ of key academic buildings

RenewUS Capital Program for 2012-13 to 2016-17 (five years)			
Current Funding		Current Expenditures	
Sustaining Capital Grant \$14M p.a. x 5 years	\$70M	Ongoing capital renewal and regular maintenance	\$70M
New Funding		New Expenditures	
Fundraising/Donors	\$25M	Academic Building Renewal	\$100M
Student Fees	\$20M	Ranked by facility condition index and academic priority e.g. Arts Physics, Biology, Murray	
Contribution from operating (~1.5% per year; ~5M per year for five years)	\$25M	Infrastructure	
New Provincial Government Contribution (\$25M per year for five years)	\$125M	Utility and municipal	\$70M
		Information Technology	\$25M
Total Funding	\$265M	Total Expenditures	\$265M
New provincial government investment of \$25M annually yields \$265 in renewal			



³ The facility condition index (F.C.I.) is a method of measurement used to determine the relative condition index of a single building, group of buildings, or the total facility (physical plant). It provides a comparative indicator of the relative condition of buildings.



Appendix 7: Capital programs receiving funding from the Sustaining Capital Grant

The sustaining capital grant provided annually by the provincial government is essential for the university to meet the ongoing capital needs of our academic, research and administrative activities. Funding from the sustaining capital grant is used to address renewal priorities for buildings, strategic priorities and the renewal and replacement of equipment. The following table provides a description of the capital programs funded by the sustaining capital grant and the total funding received during the first (IP1) and second (IP2) planning cycle.

Capital Programs Funded by the Sustaining Capital Grant				
Program Name	Program Description	Areas of Investment	First Planning Cycle 2003-04 to 2007-08 Expenditures (millions)	Second Planning Cycle 2008-09 to 2011-12 Expenditures (millions)
Major Capital	Funding allocated to this program is used to pay down the capital debt associated with the completion of the College Building Restoration Project, Thorvaldson Building and the Kinesiology Building	Academic (Teaching, Learning and Research) Infrastructure	\$26.000 34.4%	\$12.030 18.6%
Capital Renewal	Funding allocated to this program is used address code, regulatory, safety requirements, functional adaptation, capital replacement and deferred maintenance needs of building systems and infrastructure.	Infrastructure	\$29.794 39.5%	\$32.432 50.2%
PCIP Adaptation Fund	This fund supports new academic or research initiatives that require capital funds.	Academic (Teaching, Learning and Research)	\$3.200 4.2%	\$3.400 5.3%
Campus Core Revitalization	Funding allocated to this program is intended to address the university's most critical and highest space needs.	Academic (Teaching, Learning and Research)	\$1.000 1.3%	\$2.650 4.1%
General Capital Equipment	Funding to this program assists colleges, schools and administrative units with the purpose of equipment and information technology.	Academic (Teaching, Learning and Research) Student Experience/Enhancement	\$6.200 8.2%	\$4.800 7.4%
Campus-Wide IT	This program supports the renewal of campus-wide information and communications technology.	Academic (Teaching, Learning and Research) Student Experience/Enhancement Infrastructure	\$4.166 5.5%	\$3.635 5.6%
Campus-Wide Multimedia	This program supports the installation, renewal, and replacement of multimedia equipment and technology.	Academic (Teaching, Learning and Research) Student Experience/Enhancement	\$1.924 2.6%	\$2.300 3.6%
Faculty Startup and Retention	This program supports the renewal of faculty desktop computers and provides research start-up funding for new tenure-track faculty.	Academic (Teaching, Learning and Research)	\$3.200 4.2%	\$3.300 5.1%
Total Sustaining Capital Grant Funding			\$75.266 100%	\$64.547 100%

Appendix 8: Emerging and developing major capital projects

A number of emerging and developing major capital projects are currently under discussion. Emerging projects are projects that have been considered but have not been submitted to the Board of Governors for information and/or preliminary approval. Developing major capital projects are projects that have been presented to the Board of Governors as an information item or for preliminary approval.

Project Name	Status	Area of Focus	Project Classification	Foundational Document (driver)
Architecture Program (capital requirements)	Emerging	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Bird Aviary (new facility)	Emerging	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Canadian Foundation for Innovation Leaders Opportunity Fund (as they develop)	Emerging	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Computerized Classroom	Emerging	Innovation in Academic Programs and Services	Academic	Teaching and Learning
Curriculum Vitae System (campus-wide)	Emerging	Innovation in Academic Programs and Services	Academic	Faculty Complement
Humanities and Social Sciences – College of Arts & Sciences	Emerging	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Mineral Technology Research Centre	Emerging	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Research Administration System	Emerging	Innovation in Academic Programs and Services	Academic	Research, Scholarly and Artistic Work
Research Transition Facility	Emerging	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
School of Rehabilitation Sciences	Emerging	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Solar Green House and Aquaponics (Living Lab)	Emerging	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Stone Barn (revitalization)	Emerging	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Strategic Enrolment Management Application	Emerging	Innovation in Academic Programs and Services	Academic	Enrolment
College Quarter Playing Fields	Emerging	Innovation in Academic Programs and Services	Student	Enrolment
Ice Arena	Emerging	Innovation in Academic Programs and Services	Student	Enrolment
Student Employment and Career Centre	Emerging	Innovation in Academic Programs and Services	Student	Enrolment
Boiler #2 Replacement	Emerging	Innovation in Academic Programs and Services	Infrastructure	Core Area Master Plan
Chiller #2/#3 Replacement	Emerging	Innovation in Academic Programs and Services	Infrastructure	Core Area Master Plan
College Quarter Additional Infrastructure (Green Way)	Emerging	Innovation in Academic Programs and Services	Infrastructure	Core Area Master Plan
Enhance Research Computing Infrastructure	Emerging	Knowledge Creation: Innovation and Impact	Infrastructure	Information and Communications Technology
Facility Management System	Emerging	Innovation in Academic Programs and Services	Infrastructure	Information and Communications Technology
LEED EBOM - Education Building	Emerging	Innovation in Academic Programs and Services	Infrastructure	Core Area Master Plan
Renew and or implement major enhancements to enterprise systems (student, human resources, facility management, university portal, financial, ICT systems) supporting teaching and learning	Emerging	Innovation in Academic Programs and Services	Infrastructure	Information and Communications Technology

Project Name	Status	Area of Focus	Project Classification	Foundational Document (driver)
Renew/enhance the university's ICT Infrastructure	Emerging	Innovation in Academic Programs and Services	Infrastructure	Information and Communications Technology
Procurement System including Inventory, Stores and Controlled Goods	Emerging	Innovation in Academic Programs and Services	Infrastructure	Information and Communications Technology
Transformer #1/#2 Replacement	Emerging	Innovation in Academic Programs and Services	Infrastructure	Core Area Master Plan
Workflow and Document Management System (campus-wide)	Emerging	Innovation in Academic Programs and Services	Infrastructure	Information and Communications Technology
Beef Cattle Research & Teaching Unit – <i>Board FYI</i>	Developing	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Clarion Project – <i>Board FYI</i>	Developing	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Murray Building Library Transformation - Phase 3 – <i>Board 1</i>	Developing	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Saskatchewan Centre for Innovation in Cyclotron Science – <i>Board 1</i>	Developing	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Southern Saskatchewan Academic Health Sciences Hub (Distributed Health Sciences Education) – <i>Board FYI</i>	Developing	Innovation in Academic Programs and Services	Academic	Teaching and Learning
Natural Resources Innovation Complex (working title) (formerly referred to as the Sustainable Resources Complex) – <i>Board FYI</i>	Developing	Knowledge Creation: Innovation and Impact	Academic	Research, Scholarly and Artistic Work
Childcare Expansion – <i>Board FYI</i>	Developing	Innovation in Academic Programs and Services	Student	Enrolment
College Quarter Student Amenities Building – <i>Board 1</i>	Developing	Innovation in Academic Programs and Services	Student	Enrolment
St. Thomas More Steam Distribution Replacement – <i>Board 1</i>	Developing	Innovation in Academic Programs and Services	Infrastructure	Core Area Master Plan

Appendix 9: Capital framework: long range development plan

Early discussions around the concept of a capital framework resulted in the development of the following graphic. This framework is being discussed with capital planning stakeholders and will be developed over the next four years.

