



FOR APPROVAL:

TO: Planning and Budget Committee

APPENDIX "C" TO REPORT NUMBER 146
OF THE PLANNING AND BUDGET
COMMITTEE – November 2, 2011

SPONSOR: Gail Milgrom, Acting Assistant Vice-President, Campus and Facilities Planning

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DATE: October 25, 2011 for November 02, 2011

AGENDA ITEM: 7

ITEM IDENTIFICATION:

Project Planning Report for the Renovation and Renewal of Robarts Library 4th Floor

JURISDICTIONAL INFORMATION:

Under the Policy on Capital Planning and Capital Projects, the Planning and Budget Committee reviews Project Planning Reports prepared for a capital project and recommends to the Academic Board approval in principle of the project.

BACKGROUND:

The renewal of much of Robarts Library primary public spaces as described in the 2007 *Robarts Library Renewal and Expansion Plan* has been achieved through generous funding from the Ontario Government, matching funds by a lead donor and Student Experience Funds. Completed to date are spaces that include the renewal of stack floor apex and core reading rooms, renovation of the 5th floor Data Management and GIS space and 3rd floor Media Commons, the enclosure of the 2nd floor Patio areas and the construction of a new entry stair.

Additional funding is now being provided through the Graduate Expansion Capital Fund, along with matching donor funds to expand renewal efforts to the 4th floor for the two distinct units of Library Research and Reference Services (LRRS) and the Centre for Teaching Support and Innovation (CTSI). Enhanced graduate student training and study opportunities will be available within new facilities associated with each unit. Further, through some reorganization of the spaces currently occupied by these groups, additional student study space will be added and central library computing and meeting space will be relocated within a public "spine" which anticipates a future connection to a Robarts Library Pavilion.

Approval to proceed with design drawings and preliminary costing has been given through AFD in order to allow for more detailed information to inform the final approval of these combined projects through Planning and Budget.

HIGHLIGHTS

The Library Research and Reference Services project includes the reorganization, refurbishment and renovation of 625gsm this space on the 4th floor administrative area to better utilize the staff area. 190gsm of the 625gsm will receive more extensive renovation to expand electronic teaching and graduate student training opportunities through the insertion of a 42 seat electronic teaching laboratory, meeting room and staff support area. This project will enhance the student experience by expanding training opportunities as and study spaces within a new electronic teaching laboratory accessible to students when not in use for teaching purposes.

The renovation of 765gsm of space for CTSI will improve utilization of existing inventoried space to allow the group to work together in a collaborative maner, and allow for ease of functionality when engaging with faculty and graduate student clients. This project will further enhance the student experience by expanding study space within the relocated meeting/computer room shared centrally.

The plan also makes way for the anticipated Robarts Pavilion to the west and a new spine of student study tables through the reorganization and renovation of 150gsm space.

FINANCIAL AND PLANNING IMPLICATIONS

The cost of renovating this floor will include the removal of half-walls at the centre of the LRRS space and integration with 4029 immediately to the north of the defined space. New construction will occur only in the classroom and study space with the remainder of the administrative office space to be refurbished through paint and re-furnishing.

CTSI and Central Library spaces will require more extensive renovations including demolition across the defined space.

Costs will include removal of asbestos floor tiles and installation of carpet as in other Robarts Revitalization areas.

The total project cost is estimated to \$2.6 million. Funding is provided by the Graduate Expansion Capital Fund (\$2.0M), along with matching funds received from a donor (\$600,000).

PROJECT FUNDING

Funding provided by the Graduate Expansion Capital Fund, along with matching funds received from a donor will allow the project described here to go forward with design and implementation.

Graduate Expansion Capital Fund	\$2,000,000
<u>Donor matching funds</u>	<u>\$ 600,000</u>
Total Available funds	\$2,600,000

SCHEDULE

The facility is scheduled to be fully operational by September 2012.

RECOMMENDATIONS

Be It Recommended to the Academic Board:

- i) THAT the Project Planning Report for the Robarts Library 4th Floor West, dated October 25, 2011, be approved in principle.
- ii) THAT the project scope as identified in the Project Planning Report be approved at a cost of \$2.6M with funding from the Graduate Expansion Capital Fund and donor funds.

**PROJECT PLANNING REPORT FOR
THE ROBARTS LIBRARY 4TH FLOOR WEST**

Prepared by the Office of Campus and Facilities Planning

October 25, 2011

**Renovation of Library Research and Reference Services and
The Centre for Teaching Support and Innovation**

EXECUTIVE SUMMARY

Highlights

The renewal of much of Robarts Library primary public spaces as described in the 2007 *Robarts Library Renewal and Expansion Plan* has been achieved through generous funding from the Ontario Government, matching funds by a lead donor and Student Experience Funds. Completed to date are spaces that include the renewal of stack floor apex and core reading rooms, renovation of the 5th floor Data Management and GIS space and 3rd floor Media Commons, the enclosure of the 2nd floor Patio areas and the construction of a new entry stair.

Additional funding is now being provided through the Graduate Expansion Capital Fund, along with matching donor funds to expand renewal efforts to the 4th floor for the two distinct units of Library Research and Reference Services (LRRS) and the Centre for Teaching Support and Innovation (CTSI). Further, through some reorganization of the spaces currently occupied by these groups, additional student study space will be added and central library computing and meeting spaces will be relocated within a public “spine” and made available for student use when not booked. The public “spine” anticipates a future connection to a Robarts Library Pavilion.

Approval to proceed with design drawings and preliminary costing has been given through AFD in order to allow for more detailed information to inform the final approval of these combined projects through Planning and Budget.

The Library Research and Reference Services project includes the reorganization, refurbishment and renovation of 625gsm on the 4th floor administrative area to better utilize staff areas. 190gsm of the 625gsm will receive more extensive renovation to expand teaching opportunities through the insertion of a 42 seat electronic teaching laboratory, meeting room and staff support area. This project will enhance the student experience by expanding study spaces within a new electronic teaching laboratory accessible to students when not in use for teaching purposes.

The renovation of 765gsm of space for CTSI will improve utilization of existing inventoried space to allow the group to work together in a collaborative manner, and allow for ease of functionality when engaging with faculty and student clients. In addition to the enhancement of workspace for graduate students engaging with the CTSI directly through the Teaching Assistants’ Training Program (TATP), this project will further enhance the student experience by expanding study space within the relocated meeting/computer room shared centrally.

The plan also makes way for the anticipated Robarts Pavilion to the west and a new spine of student study tables through the reorganization and renovation of 150gsm space.

Resource Implications

The cost of renovating this floor will include the removal of half-walls at the centre of the LRRS space and integration with 4029 immediately to the north of the defined space. New construction will occur only in the classroom and study space with the remainder of the administrative office space to be refurbished through paint and re-furnishing.

CTSI and Central Library spaces will require more extensive renovations including demolition across the defined space.

Costs will include removal of asbestos floor tiles and installation of carpet as in other Robarts Revitalization areas.

The total project cost is estimated to \$2.6 million. Funding is provided by the Graduate Expansion Capital Fund (\$2.0M), along with matching donor funds (\$600,000).

Recommendations

Be It Recommended to the Academic Board:

- i) THAT the Project Planning Report for the Robarts Library 4th Floor West, dated October 25, 2011, be approved in principle.
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PROPOSED COMMITTEE MEMBERSHIP

Larry Alford	University Chief Librarian
Julie Hannaford	Associate Librarian for the Humanities and Social Sciences
Alfred Cheng	Chief Administrative Officer, University of Toronto Libraries
Carol Rolheiser	Director, CTSI
Pam Gravestock	Associate Director, CTSI
Avi Hyman	Institutional Strategist for Academic Computing, UofT
Julian Binks	Director, Planning and Estimating, Capital Projects
Jennifer Adams Pepper	Senior Planner, Office of the AVP Campus and Facilities Planning
Steve Bailey	Director, Office of Space Management
Ron Swail	Assistant Vice-President, Facilities and Services

TERMS OF REFERENCE

The project Committee must address the following items:

1. Identify the demand for academic and administrative space necessitated by staff complement, and required support spaces.
2. Demonstrate that the proposed space program will be consistent with the Council of Ontario University's space standards.
3. Identify all secondary effects, including space reallocations within the existing building, impact on the delivery of academic programs during construction and the possible required relocation as required to implement the plan of existing units.
4. Identify equipment and moveable furnishings necessary to the project and their estimated cost.
5. Identify all data and communication requirements and their related costs.
6. Identify all security, occupational health and safety and accessibility requirements and their related costs.
7. Determine a total project cost estimate for the capital project including all aspects identified above and costs of implementation.
8. Identify a funding plan for capital and operating costs.
9. Report by October 2011

BACKGROUND

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Additional funding is now being provided through the Graduate Expansion Capital Fund, along with matching donor funds to expand renewal efforts to the 4th floor for the two distinct units of Library Research and Reference Services (LRRS) and the Centre for Teaching Support and Innovation (CTSI). Further, through some reorganization of the spaces currently occupied by these groups, additional student study space will be added and central library computing and meeting space will be relocated within a public “spine” which anticipates a future connection to a Robarts Library Pavilion.

Approval to proceed with design drawings and preliminary costing has been given through AFD in order to allow for more detailed information to inform the final approval of these combined projects through Planning and Budget.

The Library Research and Reference Services project includes the renewal and reorganization of the 4th floor administrative area to better utilize the staff area, and expand teaching opportunities through the insertion of a 42 seat electronic teaching laboratory. This project will enhance the student experience by expanding study spaces within a new electronic teaching laboratory accessible to students when not in use for teaching purposes.

The CTSI project will improve utilization of existing inventoried space to allow the group to work together in a collaborative manner, and allow for ease of functionality when engaging with faculty and student clients. In addition to the enhancement of workspace for graduate students engaging with the CTSI directly through the Teaching Assistants’ Training Program (TATP), this project will further enhance the student experience by expanding study space within the relocated meeting/computer room shared centrally. The plan also makes way for the anticipated Robarts Pavilion to the west and a new spine of student study tables through the reorganization of space.

STATEMENT OF ACADEMIC PLAN

This Library’s *Stepping Up Plan* has emphasized the importance of providing high quality study space as well as access to essential materials and services. This project will enhance the student experience by expanding study spaces within a new electronic teaching laboratory under the jurisdiction of the Library Research and Reference Services (LRRS). The space will be accessible to students when not in use for teaching purposes. Further, new student study spaces will be added within the reorganized plan at the central spine of the project, and directly linked to the most public area of the building at its core.

The Centre for Teaching Support and Innovation (CTSI) was created in July 2009 through the amalgamation of the Office of Teaching Advancement (OTA), including the Teaching Assistants’ Training Program (TATP), and the Resource Centre for Academic Technology (RCAT). CTSI provides leadership in teaching and learning at the University of Toronto and provides support for

pedagogy and pedagogy-driven instructional technology for all teaching staff and graduate teaching assistants across all of the university's campuses and divisions.

Since its establishment, CTSI's mandate has flourished and expanded, resulting in new and synergistic partnerships with units from across the university including the libraries, student life and the CIOs Office. Ongoing secondments with the libraries on all three campuses and with student life have enabled the development of campus-wide initiatives to enhance the teaching and learning environments, including those that seek to influence systemic change in enhancing student success and increase opportunities for student-faculty interaction. CTSI has also regularly engaged students in its functions through the work study program, internships, focus groups and in the planning and implementation of programming. Formal linkages with the CIO's office have allowed for enhanced lines of communication and strategic and tactical leadership in relation to educational technologies that support the academic mission at UofT.

The new CTSI space will provide a place for these new partnerships to grow and will enable ongoing collaborations that is essential to the Centre's work. In addition, the space plan will provide much needed space for CTSI programming and events and space for faculty and graduate students to try out new pedagogical approaches and new educational technologies. This project will further enhance the student experience by expanding study spaces within the relocated Library meeting/computer room.

SPACE PROGRAM

Overview of Existing Space

The portion of the project that will address LRRS includes the reconfiguration and renovation of parts of approximately 457nasm of interior space on the fourth floor of Robarts Library. The space currently includes the following inventory:

Existing LRRS Area Space Inventory:

ROOM	Program	NASM
4011	Professional Office Single	11.27
4012	Supp Admin Office Multi	291.98
4016	Professional Office Single	20.34
4017	Professional Office Single	20.34
4018	Professional Office Single	18.34
4019	Reference Room	9.45
4025	General Workroom	42.63
4025A	Lounge	43.07
TOTAL NASM		457.42

The portion of the project that will address CTSI space needs includes the reconfiguration and renovation of 696nasm of space. The space currently includes the following inventory of uses:

Existing CTSI and Central Library Space Inventory for Area to be Renovated:

ROOM	Program	NASM
4029*	Computer Lab	234.74
4029	Supp Admin Office Multi	32.38
4029	Reception	16.19
4029A	Storage Room	6.46
4029B	Professional Office Single	15.93
4030	Professional Office Single (CFAT)	15.51
4031	Professional Office Single (CFAT)	12.46
4032	Manager's Office	15.51
4033	Professional Office Single (CFAT)	15.51
4034	Professional Office Single (CFAT)	12.46
4035	Professional Office Single (CFAT)	15.51
4036	Professional Office Single (CFAT)	16.06
4043	Server Room	12.6
4044	Meeting Room	25.07
4046	Professional Office Single	16.44
4047	Professional Office Single	15.77
4048	Professional Office Single	15.03
4049	Conference Room	76.08
4056	Classroom - Electronic	78.98
4057	Computer Training Room	47.17
TOTAL NASM		695.86

Note, approximately 85nasm (150gsm) of 4029 is anticipated to be redistributed to create a link to the future Robarts Pavilion and provide new student study spaces within the plan.

Nominal Space Allocation

The utilization of space was compared with the Council of Ontario Universities (COU) Space Standards as all reporting to the Ministry use these standards as the benchmark. The space program as outlined below follows COU standards for the allocation of space for administrative staff, teaching and support spaces.

The plan will accommodate the staff with the following complement of positions for CTSI and LRRS:

CTSI Staff Complement

Staff	FTE current	Planned future FTE
Non-Academic Staff	20 FTE	Additional 1.5-2.5FTE
Part-time/Casual Staff	14 x TATP Coordinators 1 x Accessibility Services/Student Success Liaison 4 x Library Liaison Work Study Students	

Library Research and Reference Services Staff Complement

Staff	FTE current
Non-Academic Staff	14 FTE
Part-time/Casual Staff	5 (headcount)

Program

The following Space Program includes renovated and reconfigured space to accommodate the Library Research and Reference Services, Centre for Teaching Support and Innovation, Central Library functions and student study space on the 4th floor of Robarts Library.

SPACE PROGRAM	Number spaces	Nasm per	Total nasm	SUBTOTAL
LRRS				
Administrative Office single	1	20.34	20.34	
Administrative Office double	2	20.34+18.34	38.68	
Administrative Office open/cubicle	8	12	96	
Administrative Office workspace	3	9	27	
Administrative meeting room/training	1	30	30	
Casual staff work area	2	5	10	
Reception	1	8	8	
Consultation Room	1	11.27	11.27	
Collection Maintenance area	1	35	35	
Staff Lounge/Kitchenette	1	40	40	
Electronic Teaching Lab	1	110	110	
Storage room	1	8	8	
Subtotal (LRRS)			434.3	625gsm (190 gsm construction)
SPACE PROGRAM CONT'D				

CTSI

Administrative Offices (enclosed)	4	13	52	
Administrative Offices (open)	16	8.125	130	
Part time/casual staff workstations	4	8	32	
Collaboration Space	1	86	86	
Reception/ Resource Area	1	40	40	
Small Meeting Room	1	15	15	
Meeting Room/Boardroom	1	30	30	
Meeting Room/Computer	1	65	65	
Instruction				
Classroom/Presentation Space (Blackburn Room)	1	100	100	
Server Room	1	10	10	
File Storage	1	10	10	
Subtotal (CTSI)			570	765gsm
Central Library Study Space	1		85	
Subtotal (Central Study Space)			85	150gsm
TOTAL PROJECT NASM			1089	1540gsm (1105gsm construction)

FUNCTIONAL PLAN

LRRS

The fourth floor Library Research and Reference Services area will be reconfigured to allow for better efficiencies of use, and will include the insertion of an electronic teaching laboratory and new meeting room. Possible connections with the CTSI area on the 4th floor may be considered to allow for best use of areas free of columns for large classrooms and allow for public access and passive supervision of the electronic classroom during non-working hours.

Central library study space will be created as part of this plan within the central spine of 4029. This space will allow for future connections to the Robarts Pavilion proposed immediately to the west.

It is anticipated that new construction will be required to accommodate the electronic classroom, meeting room and study space in a total of approximately 340sm of space. All other administrative spaces will be accommodated within space renewed through painting and re-furnishing.

LRRS Administrative Space:

Enclosed office #4017 will be maintained as a single office and #4016 and 4018 will be maintained and used as double offices. Eight additional open office cubicles will be placed within the open area of the floor, along with a work area for up to three additional staff and two casual staff stations adjacent to the open area collections maintenance work area.

An enclosed meeting room to seat 16 people and a staff lounge/lunchroom and kitchenette area will also be included in the plan with the expected use to come from the immediate staff cluster, and also other staff groups.

A mix of existing and new furniture for offices, meeting spaces, lounge and cubicles may be reused where applicable.

LRRS Electronic Teaching:

One electronic classroom will be constructed within the space to provide electronic training to graduate students and others, with direct access to and from the public library area of 4029 or 4003 depending on the design layout.

The room should be divisible into two smaller classrooms to accommodate 30 students in one room and 12 in another. When not divided, the room would accommodate 42 students and include two teacher lecturn stations. A combination of laptop stations and fixed workstations located within the classroom will allow for computer access by students during times when the room is not booked for classes. Computer desks should be clustered, and each provided with a moveable chair on castors to allow for ease of movement around the classroom for groupwork activities. Built in capacity to allow for advanced educational technology should be included.

Student Study Space:

The existing 4029 will be reconfigured to allow for public access to the future Robarts Pavilion Project to be located on Huron Street immediately west of the existing building. Within this new public access spine, student study tables will be located, similar to other newly renovated floors. Tables will be wired, and provide task lighting and electrical plugs at each student station. Wireless internet will allow for each station to be used for personal computing. An estimated six tables each with four student study spaces will add 24 additional study spaces to the floor.

CTSI

The top priorities identified to meet the needs of CTSI include the accommodation of full-time and part-time/casual staff in an open concept space with access to collaboration spaces. Additionally, four rooms are proposed to accommodate meetings/presentations, confidential consultations and computing needs, of which two will be shared with the Library.

Existing offices are located along the west face of the building where the proposed Robarts study Pavilion is planned to connect. The Reference and Research Services Area renovation project will address the renovation of this area and connection as noted above.

Existing central computer laboratory space (existing room 4056) and central seminar/presentation space (existing Blackburn Room 4049) are not well situated for casual use during unscheduled periods and would benefit from relocation and updated facilities.

The presentation room, in this program, replaces the existing Blackburn room #4049. This space should be relocated to a more publicly accessible location off of the central spine. The room will include state-of-the-art teaching equipment in order to allow for the full training value of the room. This will include a standard UofT Teaching Station.

The meeting rooms will be used by CTSI and graduate student/TA staff for training including the Teaching Assistants' Training Program (TATP), confidential consultations and meeting, and will be available on a bookable basis for other uses. The computer/meeting room will replace room

4056 and will be a bookable training room that will be made available for student use when not booked. These spaces should also be located within close proximity to the most public spaces.

The relocation of functions contained in existing rooms 4049 and 4056 allows the CTSI offices to be located on the north-west quadrant of the floor. Four enclosed offices are to be situated at the interior of the space and designed with glazed or partially glazed walls. 13 open offices will be grouped according to function along with casual staff work space, collaboration space, a kitchenette and server room. Collaboration space is expected to be found in the pockets between office spaces and allow for more flexible working approaches. A flexible plan is desirable to allow for ease of reconfiguration as necessary. Access to outdoor terrace space is also desirable.

Detailed room data sheets will be provided upon request.

Conceptual layouts identifying functional space accommodation for each of LRRS and CTSI can be found in Appendix A.

SECONDARY EFFECTS

Staff currently occupying the LRRS and CTSI will require temporary relocation during the construction phase of the project. Relocation has been arranged within Robarts Library. Scheduling of alternative meeting and presentation rooms and computing spaces will also be required.

ENVIRONMENTAL IMPACT

The University Environmental Protection Policy and Environmental Design Standards for New Construction and Major Renovation will be followed. All related material will be made available to the consultants when hired.

RESOURCE IMPLICATIONS

The cost of renovating this floor will include the removal of half-walls at the centre of the LRRS space and integration with 4029 immediately to the north of the defined space. New construction will occur only in the classroom and study space with the remainder of the administrative office space to be refurbished through paint and re-furnishing.

CTSI and Central Library spaces will require more extensive renovations including demolition in the following areas:

Offices 4029B-4036, boardroom 4044, offices 4046-4048, server room 4043, the Blackburn room in 4049 and computer rooms 4056 and 4057. Additionally, the reception desk within 4029 is proposed to be relocated to be more integrated into the administrative staff area.

Costs will include removal of asbestos floor tiles and installation of carpet as in other Robarts Revitalization areas.

Capital Cost Estimate

The total renovation for LRRS is divided into renovation/construction in 190gsm. The remaining space will be refurbished as part of the project cost.

The total area to be renovated for CTSI includes accommodation of 765 gsm (570 nasm) in newly renovated space.

The total project cost for the scope of work as described above is \$2.6M.

A total project cost estimate breakdown is available upon request.

Funding Sources

Funding provided by the Graduate Expansion Capital Fund, along with matching funds received from a donor will allow the project described here to go forward with design and implementation.

Graduate Expansion Capital Fund	\$2,000,000
Donor matching funds	\$ 600,000
Total Available funds	\$2,600,000

SCHEDULE

AFD approval was gained for this project in June 2011 which has allowed for the engagement of consultants and early design advice to precede final approvals through Governing Council. The project completion date is driven by the need to have CTSI relocated into its renovated space for its busy period immediately preceeding the fall semester. As such, a very tight schedule is proposed as follows:

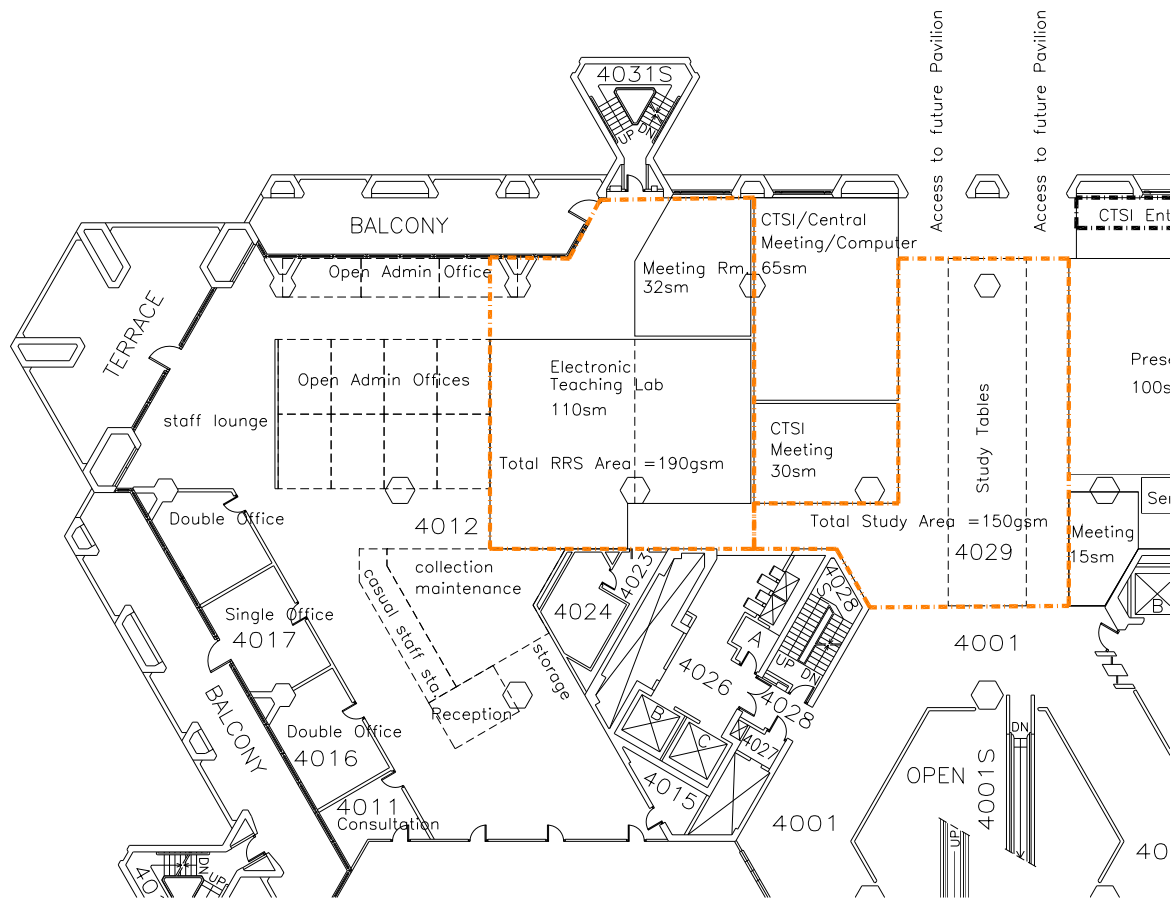
AFD Approvals for design	June 2011
P&B Approval	November 2011
Tender work	February 2012
Completion	August 2012

RECOMMENDATIONS

Be It Recommended to the Academic Board:

- (i) THAT the Project Planning Report for the Robarts Library 4th Floor West, dated October 25, 2011, be approved in principle.
- (ii) THAT the project scope as identified in the Project Planning Report be approved at a cost of \$2.6M with funding from the Graduate Expansion Capital Fund and donor funds.

Library Research and Reference Services Conceptual Layout:



Note: Area outlined in orange indicates estimated area of new construction to be completed. The total study area is approximately 150sm and the total electronic teaching lab and meeting room area is approximately 190sm for a total of 340sm of new construction space.

CTSI/Central Meeting/Computer Rm 65sm

CTSI Meeting 30sm

Total Study Area = 150gsm

CTSI Entrance/Resource Area

Reception

Casual Staff Stations

Storage

Presentation 100sm

Server

Meeting 15sm

Enclosed Offices

kitchenette

Open Staff Offices

collaboration

BALCONY

TERRACE

Access to future Pavilion

Access to future Pavilion

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