



CAPITAL PROJECTS DEPARTMENT

TO: Business Board

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DATE: June 11th, 2003 for June 19th , 2003

AGENDA ITEM: 6(b)

ITEM IDENTIFICATION:

Capital Project - Centre for Cellular and Biomolecular Research (“CCBR”)

JURISDICTIONAL INFORMATION:

Pursuant to Section 5.2.(b) of its Terms of Reference, the Business Board approves expenditures for, and the execution of, approved Capital Projects.

PREVIOUS ACTION TAKEN:

On January 20, 2003 the Business Board approved the expenditure of an additional \$5 Million to complete site service relocations, excavation, sheeting and shoring work.

The previous time this item was presented was on June 21, 2001, at which time the Business Board approved the expenditure of up to \$10 million for the design and site development work related to the CCBR.

HIGHLIGHTS:

Genome sequencing – viewing the entire set of genes and their organization in an organism – is enabling for the first time comparisons of species at the molecular level. The fruits of molecular genetics and the advent of prodigious computing power, providing huge quantities of data and its efficient organization and analysis, has fuelled the expansion of biomedical knowledge, offering unprecedented opportunities for disease treatment. The University of Toronto and its affiliated institutions are world leaders in the quest to link genes to disease. Full exploitation of the exciting possibilities presented by the genomic revolution cannot be met without sophisticated laboratories and tools.

The proposed Centre for Cellular and Biomolecular Research will build on the University's research strengths in biomolecular research, and translate them into the design and delivery of new generations of pharmaceutical and therapeutic agents. It will be an advanced research centre capable of competing with the world's top R&D institutions.

The facility is required for reasons of the research synergy that will be achieved with co-located research groups and to realize efficiencies and economics of scale in order to achieve the quality of modern infrastructure required to maximize the efforts of our top-flight researchers. The CCBR will enable the participating molecular biologists, pharmaceutical scientists, and biomedical engineers to create solutions faster and more effectively than can be accomplished by working in physical isolation in eleven separate buildings spread across the St. George campus.

The investigators at the proposed new Centre – representing a critical mass of focused and integrated expertise – will also work with their colleagues across the University and at the Hospital for Sick Children, the Samuel Lunenfeld Research Institute, and the Ontario Cancer Institute/Princess Margaret Hospital/The Toronto Hospital.

A key feature of the CCBR is the inclusion of a state-of-the-art isolation facility to house a transgenic animal facility, advanced microscopy facilities for functional imaging, facilities for the analysis of protein shape, methods for mass screening of gene expression, and a facility for the creation of artificial biological (tissue-engineering) components. These cannot be accommodated effectively in existing facilities even with massive renovation. Plans for the new building must be modern, and configured to co-locate approximately 60 faculty members from the Faculty of Medicine, the Faculty of Applied Science and Engineering, and the Faculty of Pharmacy, and their research groups, along with ancillary equipment rooms, research offices, and meeting rooms. The Centre will house more than 400 research workers (technical staff, graduate students, and postdoctoral fellows) within five interactive research programs:

- Proteomics and Bioinformatics,
- Protein Structure,
- Animal Models and Mechanisms of Human Diseases,
- Cellular and Molecular Engineering, and
- Cellular and Molecular Functional Imaging.

The proposed facility for the CCBR will provide 20,000 gross square meter or 215,000 gross square feet of new state-of-the-art research facilities. It is planned to open in the summer of 2005. These facilities will form a link between the existing Medical Sciences Building, Fitzgerald Building and Rosebrugh Building, and will draw on existing support facilities and services. It will be located on Taddle Creek Road fronting on College Street and will create a new, visible and prominent entrance and address to the University academic health science complex. The CCBR is one of two buildings that make up the Health Science Complex Capital Project, the other, to house the Leslie L. Dan Faculty of Pharmacy and enable it to double its undergraduate enrolment, will be located to the South of the Tanz Neuroscience Building and complete the link between all buildings in the health science complex.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

In May we tendered the building to five (5) general contractors. All tenders came in under budget with the spread between the four low bids only 2.9%. At this time we are seeking Business Board approval for the full amount of the project.

TOTAL PROJECT COST:

a. Project Cost	=	\$83.6
b. Equipment Cost	=	<u>\$ 4.0</u>

TOTAL CCBR PROJECT COST = \$87.6 Million

TOTAL FUNDING:

a. Project Funding Commitments:

• CFI	=	\$29.2
• OIT	=	\$30.0
• UIIF	=	\$ 2.8
• Investment Income	=	\$ 0.5
• L'Anson Fund	=	\$ 2.0
• Terrence Donnelly Donation	=	<u>\$ 5.0</u>

Total Project Funding To-Date = \$69.5 Million

b. Equipment Funding Commitments:

• CFI	=	\$ 1.6
• U of T McLaughlin/OIT	=	<u>\$ 2.4</u>

Total Equipment Funding To-Date = \$ 4.0 Million

TOTAL FUNDING = \$73.5 Million

PROJECT FUNDING SHORTFALL =	\$14.1 Million
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Additional private donor fund raising is underway however; the backup to the funding shortfall will be contributions from three (3) key faculties, either in cash or through increased PhD enrollments.

• Faculty of Medicine (<i>\$9.15 M</i>)	\$9.1
• Leslie Dan Faculty of Pharmacy (<i>\$1.995 M</i>)	\$2.0
• Faculty of Applied Science & Engineering (<i>\$2.992 M</i>)	<u>\$3.0</u>
	\$14.1 Million

RECOMMENDATION:

THAT the Vice-President – Business Affairs be authorized:

(i) to execute the proposed CCBR at a cost not to exceed \$87,600,000 with funding as follows:

a. Project:

• CFI	=	\$29.2
• OIT	=	\$30.0
• UIIF	=	\$ 2.8
• Investment Income	=	\$ 0.5
• I'Anson Fund	=	\$ 2.0
• Terrence Donnelly Donation	=	\$ 5.0
• Fundraising	=	<u>\$14.1</u>

\$83.6

b. Equipment:

• CFI	=	\$1.6
• U of T McLaughlin/OIT	=	<u>\$2.4</u>

\$ 4.0

Total CCBR Project Cost = \$87.6 Million

and

(ii) to arrange such interim and long-term financing as required.