

# Report on Capital Projects - \$2 million and more

## As of August 31, 2006

Since 1999, the University has undertaken a massive expansion program, unequaled in our history. The expansion has been so large that we have been one of the largest developers in the GTA, second only to the Greater Toronto Airport Authority. Highlights of the program are as follows:

### Approvals

- 55 projects costing more than \$2 million have been approved
  - 42 have achieved occupancy
  - 24 have been closed (no further costs to be charged to the project)
  - 13 are still under construction

### Costs

Costs have been well controlled and policies for approval followed. Where project costs have been increased, the total increase was just over 10%, with the bulk of the increases resulting from scope changes.

- Total cost of approved projects
  - \$835 million was initial approval
  - \$ 86.69 additional BB/GC approvals (15 projects)
    - \$2.8 BCIT Parking garage, site conditions (water) and **scope increase** (additional parking and energy conservation measures)
    - \$10.10 Lash Miller (project approved in phases, total cost known from time of second (of four) phases)
    - \$ 2.6 Gerstein Library **scope increase** – add elevator and renovated additional space
    - \$2.8 Munk expanded new area and renovation
    - \$20.71 BCIT **scope increases** - add a floor, link to Koffler (plus \$3.42 cost over run)
    - \$ 0.42 Sid Smith patio infill **scope increase** - add AC for year round use
    - \$1.31 UTM CABB **scope increase** (extended area)
    - \$11.5 CCBR **scope increases** (started with 5 shelled floors, add atrium, complete all floors)
    - \$3.36 New College Residence **scope increase** (Common chiller plant and emergency power with existing residence), and tender higher than budget
    - \$6.0 UC Residence **scope increase** (change of site, additional work in existing cafeteria) \$2.04, tender higher than budget \$3.96
    - \$5.0 Pharmacy **scope increase** (loading dock and glazing)
    - \$ 9.3 Economics -started as two phase project, then combined into one

- \$3.86 155 College **scope increase** to upgrade HVAC and electrical
  - \$1.59 UTSC Science Building scope increase – add basement and connection
  - \$5.36 Varsity tender higher than budget as well as site conditions and City requirements
  - \$923.3 approved by Governing Council
  - \$ 13.7 increases approved by VP Business Affairs
  - \$935.4 current total approvals
  - \$926.4 current forecast total cost
- Of the 24 closed projects (no more charges to project), 18 were closed either on budget (final amount approved by Governing Council or below that amount) and 6 came in over budget. (13 were closed at or within the originally approved GC amount, 5 were closed within the final GC approved amount and 6 closed within the VP-BA supplemental approval)
  - Delay claims have been filed by the general contractors on two projects (CCBR and Pharmacy) which could significantly increase the cost of the projects, but it is too early in the process to determine the amounts. We have retained claim consultants to work with us on these cases.

## On time

A critical factor has been delivering projects on schedule, a much more critical activity for a university than for many organizations, since our operations are driven by the academic year and projects need to be ready for use before classes begin at the start of each term.

- On time delivery results
  - 14 occupancy achieved on time or early
  - 12 occupancy achieved within one month of target date
  - 11 occupancy achieved within three months of target date
  - 5 occupancy achieved more than three months after target
  - 13 occupancy not yet achieved (or due)

## Awards

Operating within tight budgets and even tighter schedules has not resulted in any reduction of quality.

- More than a dozen architecture, environmental and heritage awards have been won since 2003
- Award winning projects include:
  - Terrence Donnelly Centre for Cellular and Bio-molecular Research (Royal Institute of British Architects Award)
  - Erindale Hall (UTM Phase 7 Residence) (Governor General's Medal; City of Mississauga Award of Excellence)

- Hart House Elevator retrofit (Heritage Toronto Award of Excellence)
- Bahen Centre for Information Technology (City of Toronto, Architecture and Urban Design Award)
- UTSC Student Centre (Environmental Award)
- UTSC Student Centre (OAA Award of Merit)
- School of Continuing Studies (OAA Award of Merit)
- King's College Precinct (City of Toronto, Architecture and Urban Design Award)
- New college Residence (OAA Award of Merit)