



University of Toronto

OFFICE OF THE VICE- PROVOST, SPACE AND FACILITIES PLANNING

TO: Planning and Budget Committee

SPONSOR: Ron Venter, Vice-Provost, Space and Facilities Planning

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DATE: September 2nd, 2003 for September 16th, 2003.

AGENDA ITEM: #10.1

ITEM IDENTIFICATION:

Report on projects approved during the period July 1st, 2002 and June 30th, 2003 by Accommodation & Facilities Directorate [AFD]. All projects exceed \$500,000 but are less than \$2 million.

JURISDICTIONAL INFORMATION:

Under the Policy on Capital Planning and Capital Projects, section 4 A.1, all completed Capital Projects between \$500,000 and \$2 million shall be reported annually to Governing Council through the Planning & Budget Committee.

PREVIOUS ACTION TAKEN:

In June of 2001 Governing Council approved the policy document entitled: Policy on Capital Planning and Capital Projects. Consistent within this policy document is the requirement that all projects, undertaken at a projected cost of less than \$2 million and greater than \$500,000, which have been approved by the Accommodations & Facilities Directorate [AFD] are to be reported annually to the Planning & Budget Committee, the Academic Board and Governing Council respectively.

HIGHLIGHTS:

During the reporting period extending from July 1st, 2002 to June 30th, 2003, a total of 16 projects were formally approved by AFD within the cost range indicated. The projects are listed within Categories 1 through 8 in the attachment entitled: Report on projects approved by the Accommodation & Facilities Directorate, July, 2002 to June, 2003. Each of these approved projects required the preparation of a Project Planning Report. These are available for review upon request.

Three of the projects, identified as #14, #15 and #16 were funded by the Facilities Renewal Fund.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The sources of funding for each project are reported in the attachment entitled: Report on projects approved by the Accommodation & Facilities Directorate.

RECOMMENDATION:

Report is for information only.

REPORT ON PROJECTS APPROVED BY THE ACCOMMODATION & FACILITIES DIRECTORATE [AFD]

JULY 1ST, 2002 to JUNE 30TH, 2003

[Projects in excess of \$0.5 million but less than \$2 million]

<u>CATEGORY & PROJECT TITLE</u>	<u>DATE: AFD APPROVAL</u>	<u>PROJECT COST</u>	<u>SOURCES OF FUNDING</u>	
Category 1: UTSC				
1. UTSC mechanical Infrastructure upgrade	May 15, 2003	\$1,543,000	UTSC	\$1.543 M
2. UTSC – Doris McCarthy Art Gallery: Phase 1	April 24, 2003	\$ 925,000	UTSC	\$0.925 M
Category 2: UTM				
3. UTM – Centre for Applied Bioscience and Biotechnology (CABB) – 3 rd floor Basement	October 10, 2002	\$1,314,500	EGF [P&B approved]	\$1.315 M
4. UTM – Animal Communication Research Facilities,	May 15, 2003	\$1,662,000	CFI UTM	\$1.418 M \$0.245 M
Category 3: Health Sciences				
5. Relocation of Greenhouse to Allan Gardens	September 12, 2002	\$1,035,000	Pharmacy Capital Proj.	\$1.035 M
6. Basement Renovations, Best Institute, Faculty of Medicine	November 7, 2002	\$ 992,628	Faculty of Medicine	\$0.993M
7. MSB – relocation of Student Affairs & Refurbishment of Stone Lobby Rm 2171 and various other renovations	June 26, 2003	\$ 886,000	Faculty of Medicine	\$0.886M
Category 4: Arts & Science				
8. Renovations to Lash Miller Laboratories Centre for Nanostructured Polymeriad Inorganic Materials	November 7, 2002	\$1,205,264	CFI OIT Chemistry	\$0.600M \$0.600M \$5,264
9. Renovations to Dean’s offices, Sidney Smith Hall	February 20, 2003	\$1,561,000	A&Sc	\$1.561M
10. Renovations to 2 nd Floor Sidney Smith Hall for faculty, student and staff offices.	April 3, 2003	\$ 899,000	A&Sc	\$0.899 M
Category 5: Applied Science & Engineering				
11. Rooms 51, 51F, 51G, Mechanical Engineering Building	October 10, 2002	\$ 544,000	FASE	\$0.544M

Category 6: Other Faculties

None

Category 7: Campus

12.	Hart House – Construct elevator and make washrooms accessible	December 19, 2002	\$1,500,000	Heritage Grant	\$0.495 M
				Hart House	\$0.605 M
				Private Donations	\$ 0.150 M
				University	\$ 0.150 M
				SACWAC	\$ 0.100 M

Category 8 Residences

13.	Upgrade plumbing and electrical services, Whitney Hall Residence	January 30, 2003	\$1,977,000	A&Sc	\$1.977M
				UC capital renewal reserve	

Facilities Renewal Funded Projects

14.	Asbestos Control	2002/03	\$1,720,000	FRP	\$ 1.720 M
15.	Southeast Campus Infrastructure Renewal	2002/03	\$ 650,000	FRP	\$ 0.650 M
16.	Replace Heat Exchangers & Heating Coils, Lash Miller Laboratories	2002/03	\$ 767,000	FRP	\$ 0.767 M

UIIF: University Investment Infrastructure Fund
CFI: Canadian Foundation for Innovation
ORDCF: Ontario Research and Development Challenge Fund
FASE: Faculty of Applied Science and Engineering
UTM: University of Toronto at Mississauga

OIT: Ontario Innovation Trust
EGF: Enrolment Growth Fund at UTM & UTSC
FRP: Facilities Renewal Fund
A&S: Faculty of Arts & Science
UTSC: University of Toronto at Scarborough

Prepared by: Office of the Vice Provost Space and Facilities Planning