



# University of Toronto

OFFICE OF THE ASSISTANT VICE-PRESIDENT, SPACE AND FACILITIES PLANNING

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## FOR INFORMATION:

TO: Planning and Budget Committee

SPONSOR: Elizabeth Sisam, Assistant Vice-President, Space and Facilities Planning

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DATE: August 31, 2005 for September 22, 2005

AGENDA ITEM: 6

## ITEM IDENTIFICATION:

Report on projects approved during the period July 1<sup>st</sup>, 2004 to June 30<sup>th</sup>, 2005 by the 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 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 1<sup>st</sup>, 2004 to June 30<sup>th</sup>, 2005, a total of 12 projects were formally approved by AFD within the cost range indicated. The projects are listed within the Sectors 1 through 9 in Table 1 attached: Report on projects approved by the Accommodation & Facilities Directorate, July 1st, 2004 to June 30th, 2005. Each of these approved projects required the preparation of a Project Planning Report. These are available for review upon request.

## FINANCIAL AND/OR PLANNING IMPLICATIONS:

The sources of funding for each project were reported in the individual project planning reports considered by AFD which are available upon request.

**Table: PROJECTS \$0.5M<\$2M APPROVED BY AFD**  
(July 1<sup>st</sup>, 2004 to June 30<sup>th</sup>, 2005)

<b>SECTOR</b>		<b>Project Cost</b>
<b>Sector 1:UTSC</b>		
	Student Centre:Outfitting Bluff's Restaurant	576,280
<b>Sector 2:UTM</b>		
<b>Sector 3:Health Sciences</b>		
Medicine	Banting Building – New External Fire Escape Stair Tower	674,846
Medicine	Banting Building – Structural Genomics Centre, Phase 2	1,327,346
<b>Sector 4: Arts &amp; Science</b>		
Zoology	Ramsay Wright, Phase 1b, Environmental Chambers	822,800
<b>Sector 6: Other Faculties</b>		
Forestry	Earth Sciences Centre – Expand Cross Border BioDiversity Project	889,380
<b>Sector 7: Campus</b>		
Innis College	Accessibility Elevator	828,000
VP,HR	Campus Co-op DayCare Relocation	704,187
VP & Provost	McMurrich Building, 4 <sup>th</sup> Floor, AVP Space & Facilities Planning	588,550
<b>Sector 8: Residences</b>		
VP, Students	35 Charles Street – Day Care Facility	1,895,000
New College	Installation of New Chiller/Generator	1,181,890
VP,BA	35 Charles Street - Boiler Replacement	868,674
VP,BA	35 Charles Street – Window Replacement Phase 1B	1,986,538
<b>Total – All Sectors</b>		<b>\$12,343,491</b>

Prepared by Office of Assistant Vice President, Space & Facilities Planning September 1, 2005