

TO: Planning and Budget Committee

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

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DATE: February 19, 2010 for March 3, 2010

AGENDA ITEM: 6

ITEM IDENTIFICATION:

Project Planning Report for the expansion of the Biozone: Bioengineering Research Facility for Energy, Environmental, and Economic Sustainability.

JURISDICTIONAL INFORMATION:

Under the Policy on Capital Planning and Capital Projects, the Planning & 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 Department of Chemical Engineering and Applied Chemistry's Biozone interdisciplinary research community has recently received funding for an expansion of its facilities from the Canadian Foundation for Innovation (CFI) and Ontario Research Fund (ORF). The goal of this project is to build upon the initial success of the current Biozone group and provide added research functionality and capacity. A key element of this expansion will be the phased incorporation of the University's world-class protein production and characterization facility, the Structural Proteomics in Toronto (SPiT) group, currently located at the Best Building in the Faculty of Medicine's Banting and Best Department of Medical Research.

HIGHLIGHTS

The funding award will allow for creation of new space (a rooftop addition) and renovation of existing departmental space in the Wallberg Building to accommodate the augmented Biozone activities and personnel, as well as the purchasing of new equipment for its research initiatives.

The project scope includes a rooftop addition on the fourth floor level of the Wallberg Building, adjacent to the Pulp and Paper Centre, as well as the repurposing of an existing Faculty of Applied Science and Engineering ECF undergraduate computing laboratory (WB316) in order to create new wet laboratory space. General work for the renovations includes: interior demolition (including asbestos abatement), interior laboratory fit-out, installation of new partitions, lighting, HVAC distribution, power, data, telephone, built-in furniture, benching and some new finishes. The ECF computer lab will be relocated to space on the second floor of the Wallberg Building.

This proposal results in an overall net increase of Department of Chemical Engineering and Applied Chemistry space of 279 NASM and will boost the Biozone's inventory of high-quality, interdisciplinary research facilities from 774 NASM to a total of 1,409 NASM.

The construction of the project is planned to begin by December 2010 with occupancy by January 2012.

FINANCIAL AND PLANNING IMPLICATIONS

The estimated Total Project Cost for the project is \$4,429,000.

The incremental increase in operating costs for the 4th floor addition (351 GSM) will be \$21,060 per annum for Operations and Maintenance and \$22,200 per annum for utilities increasing the Faculty's operating costs by approximately \$43,260 in total annually. There will also be OTO costs of \$2,000 to outfit the new space with recycling receptacles, which will be funded by the Faculty of Applied Science and Engineering.

FUNDING SOURCES

Funding sources for the construction of the project include \$3,543,358 from the CFI/ORF grant award, a contribution from the Department of Chemical Engineering and Applied Chemistry of \$485,642 and a contribution from the Faculty of Applied Science and Engineering of \$400,000.

SCHEDULE

The primary construction is projected to begin in December 2010 with occupancy by January 2012.

- Planning and Budget approval March 3, 2010
- Business Board Approval March 22, 2010
- Architect appointed by end of March, 2010
- Construction start December 2010
- Occupancy January 2012

RECOMMENDATIONS

It is recommended that the Planning and Budget Committee recommend to the Academic Board:

1. That the Project Planning Report for the Biozone: Bioengineering Research Facility for Energy, Environmental, and Economic Sustainability be approved in principle.
2. That the project scope as identified in the Project Planning Report be approved in principle at a Total Project Cost of \$ 4,429,000 with funding as follows:

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| Canada Foundation for Innovation | \$ 1,771,679 |
| Ontario Research Fund | \$ 1,771,679 |
| Department of Chemical Engineering and Applied Chemistry | \$ 485,642 |
| <u>Faculty of Applied Science and Engineering</u> | <u>\$ 400,000</u> |
| Total | \$ 4,429,000 |