



FOR APPROVAL

CONFIDENTIAL

IN CAMERA SESSION

TO: Business Board

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DATE: September 9, 2014 for September 22, 2014

AGENDA ITEM: 18b

ITEM IDENTIFICATION:

The Ramsay Wright Building Teaching Laboratories Upgrades - **Execution of the Project.**

JURISDICTIONAL INFORMATION:

Section 5.2 (b) of the terms of reference for the Business Board states that the Board is responsible for “approval of capital expenditures for, and the execution of, approved projects, as required by approved policies.”

GOVERNANCE PATH:

1. Business Board (September 22, 2014)

The Governance Path for the Project Planning Report is as follows: Planning and Budget Committee [September 17, 2014]; Academic Board [October 2, 2014]; Governing Council [October 30, 2014]

PREVIOUS ACTION TAKEN:

In June 2013, Governing Council approved in principle the Project Planning Report for the Ramsay Wright Building Teaching Laboratories Upgrade and in addition, approved in principle the project scope totalling 7,800 gross square metres (approximately 3,846 net assignable square metres), to be funded by the Faculty of Arts and Science, Graduate Expansion Funds and borrowing as follows:

- Faculty of Arts and Science \$ 8.72 million
- Graduate Expansion Funds \$ 2.29 million
- Borrowing \$ 3.67 million

Total \$ 14.68 million

HIGHLIGHTS:

See “Highlights” section of the cover sheet for the **Ramsay Wright Building Teaching Laboratories Upgrades – Financing Requirements**

FINANCIAL IMPLICATIONS:

a) Total Project Cost Estimate

The original proposed Total Project Cost (TPC) for all phases of the Ramsay Wright Building Teaching Laboratories Upgrades project was \$14,680,000 and consisted of 3 phases \$8,550,000, \$3,672,000 and \$2,458,000.

The revised TPC is **\$24,300,000**, an increase of \$9,620,000.

The increases in cost can be grouped as follows:

Item	Description	Increase (%)	Increase (\$)
1.	significantly more required mechanical and electrical infrastructure work than originally anticipated and an inclusion of corridor and adjacent service space.	75%	\$7.22 M
2.	design change incorporating the use of a “lab module” commonly used in contemporary lab planning which allows for a more efficient and flexible use of space	17%	\$1.68 M
3.	user requested changes including additional power, air conditioning and increases in renovated areas	17%	\$1.68 M
4.	building code requirements: Emergency power, fire alarm, fire rating and sprinklers.	8%	\$0.73 M
5.	Environmental Health & Safety requirements: additional emergency showers, sinks etc.	4%	\$0.36 M
6.	building IT requirements: new network rooms and re-route cabling.	3%	\$0.33 M
7.	deletion of basement work which is comprised of the anatomy lab, prep rooms and student lounge	-24%	-\$2.38 M

b) Funding Sources

The funding sources for Ramsay Wright Teaching Laboratories Upgrades are as follows:

Faculty of Arts & Science (includes \$1.40M from 4 departments)	\$ 17.15 million Operating Funds
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Graduate Expansion Funds	\$ 2.29 million
Borrowing	\$ 4.86 million
Total	\$ 24.30 million

RECOMMENDATION:

Be It Resolved

Subject to Governing Council approval in principle of the project,

1. THAT the Vice-President University Operations be authorized to implement the project for the Ramsay Wright Building Teaching Laboratories Upgrades at a total project cost of \$24,300,000.

DOCUMENTATION PROVIDED:

Revised Report of the Project Planning Committee for the Ramsay Wright Building Teaching Laboratories Upgrades, dated September 4, 2014 (Item 18ai).