



University of Toronto

Office of the Assistant Vice-President, Space and Facilities Planning

FOR INFORMATION:

TO: Planning and Budget Committee

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

CONTACT INFORMATION: 416-978-5515; avp.space@utoronto.ca

DATE: November 15, 2005 for December 6, 2005

AGENDA ITEM: 7

ITEM IDENTIFICATION: The Capital Plan for Buildings and Projects in excess of \$2 million.

JURISDICTIONAL INFORMATION:

On February 10, 2005, the Governing Council approved a set of criteria for the selection of capital projects. The resolution also required that an updated Capital Projects List be tabled at the appropriate Governing Council Board or Committee meeting at which approval was sought for a capital project, pursuant to the *Policy on Capital Planning and Capital Projects*.

BACKGROUND:

The Capital Projects Table provides a detailed breakdown by sector of all buildings and projects having a value of over \$2 million undertaken within the approved Capital Plan. Each project is identified with cost and funding information as the project moves through the planning and implementation stages through to completion.

In June 2005, a number of project planning reports were approved allowing implementation to begin. Several other projects were completed this past summer and early fall, and are now in use by students, faculty and staff. The summary of the capital program in June 2005 indicated that the total borrowing required was \$695.17 million. This has been reduced to \$693.24 million to reflect actual project costs. The Capital Projects Table which is attached has been updated to reflect the status of capital projects highlighted below.

- **Current Capital Plan** (Full governance approval in final planning/ implementation stage.)

Section 1a: Concluded Projects

The following projects have moved to section 1a indicating that construction is complete:

UTSC: Arts & Administration Building
Infrastructure Cooling Towers
Food Services

Health Sciences: Terrence Donnelly Centre for Cellular and Biomolecular Research
Health Sciences Centre – 155 College Street

Campus: Lash Miller Courtyard

Other Faculties: Library storage facilities
Woodsworth Basement and 1st Floor

Residence: University College Residence
Arts & Science: Mathematics Phase 1
Sidney Smith Patio

Section 1b: Projects under construction or being acquired

The following projects have moved to section 1b indicating that construction has begun:

UTM: Academic Learning Centre
Residence Phase 8

Section 1c: Projects at pre-tender or tender stage

The following projects have moved to section 1c indicating that detailed planning is underway and construction documents are being prepared:

UTSC: Science Facilities
Infrastructure Chillers Phase 4
Campus: Multi-Faith Centre
Varsity Centre
Arts & Science: Humanities Building – Medical Arts Building

APPENDIX A: CAPITAL PLAN FOR BUILDINGS and PROJECTS in EXCESS of \$2M and OTHER REQUIREMENTS. MASTER LIST October 31st, 2005.
Summary Sheet, Page 1

Table 1: SUMMARY OF CURRENT CAPITAL PLAN				[all funds in Millions of dollars]										
				Expected Internal Financing [Debt Repayment Sources]						Contingency Internal Financing				
SUMMARY DATA FOR SECTION 1				Total Project Cost	Funding Available, all Sources	Borrowing Required [I=G-H]	UIIF	EGF [UTM & UTSC]	Division	Student Levy Revenues	Residence & Ancillary Revenues	Other Central Funds	Funding	Gap
				G	H	I = J+L+M+N+O+P+Q	J	L	M	N	O	P	Q	
PROJECTS THAT ARE CLOSED [TOTAL COSTS]				227.95	74.70	153.25	65.98		18.87		68.40		0.00	
COMPLETED CURRENT CAPITAL PLAN				516.43	230.05	286.38	42.14	40.26	29.74	1.25	140.65	0.00	32.34	
PROJECTS UNDER CONSTRUCTION OR BEING ACQUIRED				160.22	85.55	74.67	11.77	7.18	0.00	16.00	26.22	0.00	13.50	
PROJECTS AT PRE-TENDER OR AT TENDER STAGE				55.17	29.90	25.27	0.00	2.50	3.00	0.00	0.00	19.77	0.00	
Total for CURRENT CAPITAL PLAN				959.77	420.20	539.57	119.89	49.94	51.61	17.25	235.27	19.77	45.84	

Table 2: OTHER REQUIREMENTS														
[all funds in Millions of dollars]														
OTHER REQUIREMENTS: SECTION 2				Total Cost	Funding Available, all Sources	Borrowing in addition to Capital Plan	UIIF	EGF	Division	Student Levy Revenues	Residence & Ancillary Revenues	Other Central Funds	Funding	Gap
EXISTING				98.71		98.71			8.51	0.52	71.89	17.79	98.71	
Other Requirements				36.5		36.50						36.50	0.00	
Endowment Matching Funds [Not Capital Plan]														
PLANNED				5.81		5.81	5.81							
UIIF : Not Capital Plan				5.15		5.15		5.15						
EGF: Available for Capital Plan				7.50		7.50						44.00		
Endowment Matching Funds [Not Capital Plan]														
Total for OTHER REQUIREMENTS				153.67		153.67	5.81	5.15	8.51	0.52	71.89	98.29	98.71	
TOTAL: CAPITAL PLAN & OTHER REQUIREMENTS				1,113.44	420.20	693.24	125.70	55.09	60.12	17.77	307.17	118.06	144.55	

Total Approved Borrowing Capacity at April 30, 2005 amounts to 760.600

Changes from Past Record

May 31st, 2005 (corrected)	1088.344	414.877	673.467
	3.000	3.000	0.000
	16.380	0.000	16.380
	3.389	0.000	3.389
	2.327	2.327	0.000
October 31st, 2005	1113.440	420.204	693.236

\$87.13 million is what remains
UTSC Science Laboratory
Varsity Centre
Multifaith Centre
Lash Miller Courtyard
\$67.36 million remaining

CAPITAL PLAN FOR BUILDINGS and PROJECTS in EXCESS of \$2M: October 31st, 2005.

SECTION 1: CURRENT CAPITAL PLAN: Three sections, SECTIONS 1a, 1b & 1c

Sector Descriptor					Expected Internal Financing [Debt Replacement Sources]						Contingency Internal Funding			
Projects in Section 1a are nearing completion. Sections 1b and 1c recorded on the next page will proceed expeditiously to implementation and completion respectively. Any ultimate shortfall in funding will be met from University funds, except for those projects marked with an asterisk. Projects are all approved by GC. All projects are assigned an A1 priority. The last A in the A1A designation indicates that the project is identified with Advancement for fund raising.			Priority	Current Cost	Funds Available: Donations, CFI, Super Build, OIT , FRP, Interest, Faculty Cash etc	UIIF Funds	Enrolment Growth Funds	Division	Student Levy Funds	Residences & Ancillaries Funding	Other Central Funds	Funding Gap	Notes	
			F	G	I	J	K	L	M	N	P			
Section 1a) CONCLUDED PROJECTS [single line entry for all concluded projects]			227.95	74.70	65.98	0.00	18.87	0.00	68.40	0.00	0.00	Detail of the five closed projects identified on a separate page		
SECTOR	SECTION 1a: COMPLETED PROJECTS WITHIN THE CURRENT CAPITAL PLAN													
UTSC:	Residence Phase 4	A1	16.26	0.00	0.00	0.00	0.00	0.00	16.26	0.00	0.00			
UTSC:	ARC - Academic Resource Centre	A1A	22.56	14.53	0.00	7.34	0.00	0.00	0.00	0.00	0.69	20.26 for ARC. The other 2.3 relates to Infrastructure Projects		
UTSC:	Student Centre	A1A	14.39	0.25	4.72	0.00	0.00	1.25	0.00	0.00	8.17	\$1.25m levy + \$6.92m totals the \$8.17M loan		
UTSC:	Management Building	A1A	15.43	9.80	0.00	4.47	0.00	0.00	0.00	0.00	1.16	\$1.16M backed by EGF. Aug. 03 [G: 0.0 to 9.8], [J: 14.37 to 5.73]. SuperBuild 2002 project		
UTSC:	Parking & Roadway Improvements	A1	10.11	2.31	0.00	0.00	0.00	0.00	7.80	0.00	0.00	\$184k from ARC; \$232k from Parking Anc.; \$1.9 from Right-of- Way [\$1.11M + \$0.79M].		
UTSC:	Drop-Off Circle	A1	0.26	0.00	0.00	0.00	0.00	0.00	0.26	0.00	0.00	Adjustment approved by V-P Business for Drop off Circle		
UTSC:	Phase 1: Science Laboratories Upgrade at UTSC	A1	4.30	1.83	0.00	2.47	0.00	0.00	0.00	0.00	0.00	SuperBuild 2002 project. Other support from EGFFunding.		
UTSC:	Lash Miller (Davenport)	A1	24.55	24.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
UTSC:	Food Services	A1	3.07	1.61	0.00	1.46	0.00	0.00	0.00	0.00	0.00			
UTSC:	Infrastructure: Cooling Towers	P	2.52	2.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Urgently required infrastructure		
UTSC:	Arts & Administration Building	A1	20.38	12.62	0.00	7.76	0.00	0.00	0.00	0.00	0.00	SuperBuild 2002 project. Other support from EGFFunding.		
UTM:	CABB- Centre for Applied Biosciences & Biotechnology	A1	3.39	2.08	0.00	1.31	0.00	0.00	0.00	0.00	0.00			
UTM:	Residence Phase 7	A1	15.32	0.00	0.00	0.00	0.04	0.00	14.56	0.00	0.72			
UTM:	CCIT Communication, Culture & Information Technology	A1A	34.67	24.02	2.50	8.15	0.00	0.00	0.00	0.00	0.00	\$50k fundraising not added		
UTM:	CCIT Parking	A1	12.89	0.00	0.00	0.00	0.00	0.00	12.89	0.00	0.00	P&B \$12.700M. BB \$12.892M		
Health Sciences:	Renovation of 500 University Ave/Centre for	A1A	11.12	0.70	10.42	0.00	0.00	0.00	0.00	0.00	0.00	\$ 11.12 is being recovered from the Faculty of Medicine		
Health Sciences:	CCBR with shelled floors	A1A	96.60	74.60	2.80	0.00	0.00	0.00	0.00	0.00	11.20	\$2.4M in 70.69M to be clarified		
Health Sciences:	CCBR short term loan	A1A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	Interim borrowing required in advance of receipt of Donnelly funds. All funds received by 2012		
Health Sciences:	155 College Street. Total Cost is \$28.00 million	PA	28.00	4.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	\$24.00 Faculties of Nursing & Medicine. AIF allocations pending. \$4M from FRP 2004/2005		
Arts & Science	Growth Facility for Plant Research(Earth Sciences)	A1	6.07	6.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Arts & Science:	Sidney Smith Infill Phases 1 (\$1.844M) & 2	A1	3.08	0.00	2.00	0.00	1.08	0.00	0.00	0.00	0.00	The UIIF allocation of \$2M reduced by \$0.212M which is now allocated to the Sidney Smith Patio.		
Arts & Science:	Lash Miller Undergraduate Chemistry Laboratories	A1	5.60	1.60	0.00	4.00	0.00	0.00	0.00	0.00	0.00	Supported by EGF		
Arts & Science:	Sidney Smith Patio	A1	3.72	0.21	0.21	3.30	0.00	0.00	0.00	0.00	0.00	Savings from the SS Infill of \$212,000 UIIF directed to Sidney Smith Patio project		
Arts & Science:	Mathematics Phase I.	A1	5.62	5.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Funded entirely by Arts & Science		
Other Faculties	Lash Miller Courtyard	A1	2.33	2.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Previously approved AFD project; Cost increased with increased scope of work		
Other Faculties	Gerstein Library: Morrison Pavilion	A1	15.28	6.45	8.83	0.00	0.00	0.00	0.00	0.00	0.00	Fund raising completed for this project		
Other Faculties:	Rotman Expansion: 4th & 5th floors	A1A	4.53	4.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Tender price is \$4,318,000. Reduced from original \$4,400,000 by \$82,000		
Other Faculties:	LIBRARY: Library Storage	A1	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	\$1M approved by BB on March 1st, 2004. Additional \$5 M approved by BB in June, 2004		
Campus:	Early Learning Centre [Childcare Facilities]	A1	4.30	0.00	4.30	0.00	0.00	0.00	0.00	0.00	0.00			
Campus:	South East Infrastructure	A1	3.77	3.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Campus:	Parking Garage: BCIT	A1	13.10	2.07	0.00	0.00	0.00	0.00	11.03	0.00	0.00			
Campus:	King's College Road Open Space Plan [Phase I]	A1A	5.30	4.80	0.30	0.00	0.20	0.00	0.00	0.00	0.00	\$0.2M contribution from FASE, 0.5M contribution from Advancement. \$2.4M from FRP 2004/05		
Campus:	*SCS: Community Learning Renovation	A1A	7.10	1.40	0.00	0.00	0.00	0.00	4.80	0.00	0.90	[H: 0.0 to 0.90], [M: 4.6 to 5.3], [P: 2.6 to 0.9]. Approved by V-Ps in August, 2003. \$0.5M from FRP 224		
Residence:	Renovation of Colony Hotel: 89 Chestnut Street Upgrade	A1	4.36	0.00	0.00	0.00	0.00	0.00	4.36	0.00	0.00	Renovation cost only		
Residence:	University College	A1A	28.00	12.29	0.05	0.00	0.00	0.00	14.17	0.00	1.50	June 19th, 2003 BB approval: January 19th 2004 BB approval.		
Residence:	Woodsworth College Residence	A1	32.00	1.68	0.00	0.00	1.46	0.00	28.86	0.00	0.00	[\$1.4556116M [\$0.876M Library; \$0.181M Rotman. \$0.398843M Commerce]		
Other Faculties:	Woodsworth Basement & 1st Floor	A1A	3.70	0.73	0.00	0.00	2.97	0.00	0.00	0.00	0.00	Woodsworth Residence. Classroom & Audio Visual Storage + Commerce Career Centre & Aid Centre		
Residence:	New College Residence	A1	26.76	1.10	0.00	0.00	0.00	0.00	25.66	0.00	0.00	\$352k/yr 8yrs APF /College 0.75M A&S .35M		
TOTAL			SECTION 1a: Total	516.43	230.05	42.14	40.26	29.74	1.25	140.65	0.00	32.34		

CAPITAL PLAN FOR BUILDINGS and PROJECTS in EXCESS of \$2M: October 31st, 2005.														
SECTION 1: CURRENT CAPITAL PLAN: Three sections, SECTIONS 1a, 1b & 1c (YELLOW)														
Sector Descriptor				Expected Internal Financing [Debt Replacement Sources]							Contingency Internal Funding			
Projects in Sections 1b and 1c will proceed expeditiously to implementation and completion respectively. Any ultimate shortfall in funding will be met from University funds, except for those projects marked with an asterisk. Projects are all approved by GC. All projects an assigned an A1 priority. The				Priority	Current Cost	Funds Available: Donations, CFI, Super Build, OIT	UIF Funds	Enrolment Growth Funds	Division	Student Levy Funds	Residences & Ancillaries	Other Central Funds	Funding Gap	Notes
					F	G	I	J	K	L	M	N	P	
SECTOR	SECTION 1b: PROJECTS UNDER CONTRUCTION or BEING ACQUIRED													
UTM: Wellness Centre	A1	24.50	0.00	7.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	1.50	
UTM: Academic Learning Centre	A1A	34.00	26.82	0.00	7.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	SuperBuild 2002 Project. Other support from EGF.
UTM: Adjustment to Residence cost	A1	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Additional \$0.5 Million for previously approve residence
UTM: Residence, Phase 8	P	26.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.22	0.00	0.00	0.00	Residence needs at UTM. Approved at BB in June 2004.
Health Sciences: Leslie L. Dan Pharmacy Building	A1A	75.00	58.23	4.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	Greenhouse cost is \$1.035M. [P&B: \$70M to \$71.4M], [Jun. 19, 2003, BB approves \$75M]
TOTAL	SECTION 1b: Total	160.22	85.55	11.77	7.18	0.00	16.00	26.22	0.00	0.00	0.00	0.00	13.50	
SECTOR	SECTION 1c: PROJECTS AT PRE TENDER OR AT TENDER STAGE													
UTSC: UTSc Science Building	A1	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	planned budget 31.5
UTSC: Instructure Chillers	A1	2.92	2.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
UTM: UTM Alumni Gates [Collegeway]+UTM Alumni House [Springbank]	A1A	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$1M directed to Alumni House [Springbank], balance of \$1.5M for Alumni Gates [Collegeway access]
Arts & Science: Centre for Biological Timing & Cognition,	A1	13.16	13.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$13.161 M project. CFI: \$5.347,137.50; OIT: \$5.347,137.50; A&S: \$2,466.725
Arts & Science: Economics Building	A1A	7.82	7.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$1.82 will be provided as cash by Arts & Science upon Project completion.
Campus Varsity Centre	A1	16.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.38	0.00	0.00	borrowing
Campus Multi-Faith Centre	A1A	3.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.39	0.00	0.00	borrowing
Other Faculties: Medical Arts Building	A1	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	SECTION 1c: Total	55.17	29.90	0.00	2.50	3.00	0.00	0.00	0.00	0.00	19.77	0.00	0.00	
TOTAL	CURRENT CAPITAL PLAN [Total of Sections 1a, 1b & 1c]		731.82	345.50	53.91	49.94	32.74	17.25	166.87	19.77	45.84			
Summary		Section 3 information is on the next page.												
		The allocation of these funds to future projects need to be carefully considered. All cost are estimates: the total exceeds the available borrowing limit capacity												
SNAPSHOT ON THE PRIORITY PROJECTS THAT REQUIRE BORROWING:	Commitments: General \$ millions			Commitment: Academic-Capital Projects \$ millions										
				UTSC: Science Facilities 20.00										
	Allowance for Infrastructure/ Deferred Maintenance	16.00		UTM: Residence Adjustment 0.50										
	UTSC Infrastructure	3.00		Arts& Science: Medical Arts Building 6.00										
	UTM Infrastructure	3.00		Arts & Science: Anthropolgy to Hughes Building 6.00										
				Other Faculties: OISE for 252 Bloor upgrades & Info Commons 6.00										
			Campus & Other Faculties: Varsity, excluding Arena 16.38											
			Arts & Science: Ramsay Wright Building 3.00											
			Campus: Multi-Faith 3.39											
			Pharmacy Bridging 12.23											

CAPITAL PLAN FOR BUILDINGS and PROJECTS in EXCESS of \$2M: October 31st, 2005.

SECTION 3: FUTURE PROJECTS THAT WILL REQUIRE APPROVAL & FUNDING

Projects in Section 3 are of considerable importance to the University of Toronto. Many of these projects will require full external funding prior to formal approval to proceed.		Priority Unassigned	Project Cost Estimate	Fund Raising Targets [Estimates]	Enrolment Growth Funds	Student Levy	Divisional/CFI	Requires Borrowing	colour code	ACTION	Notes
Maximum Capacity for additional borrowing for all University needs is				41.00							
SECTOR	SECTION 3: ADDITIONAL PROJECT/ CURRENT CAPITAL PLAN	(CLARET)									
	SECTION 3a: PROJECTS MOVING FORWARD with CONDITIONS										
UTSC:	Science Facilities at UTSC [Phases 3 and 4]	P	50.00					20.00	claret	PLANNING	Requires CFI support through UTSC. Phased-in Science Bldg.
Arts & Science:	Medical Arts Building, Humanities: English/Religion/Philosophy/Linguist	P	24.00					6.00	claret	PLANNING	Cost is around the \$24M. Minimal requirement is \$18M. Base reno is \$6 M
Arts & Science:	Anthropology to the Hughes Building	P	10.00					6.00	claret	PLANNING	Relocate Anthropology to Hughes Building
Arts & Science:	Ramsay Wright Laboratories and Building Infrastructure, Phase I	P	10.00		0.70		0.80	3.00	claret	PLANNING	Proceed in phases; 2 phases approved by AFD. Support from CFI, EGF, FRP 2003/04 etc.
Other Faculties:	OISE: Building Upgrades at 252 Bloor	P	18.00					6.00	claret	PLANNING	Urgent need for Upgrades at OISE. Anticipate increased expenditures. Cost is loose estimate.
Total								41.00			
SECTION 3b: PROJECTS ON HOLD, BUT NEED TO BE ADDRESSED											
	Total							0.00			
SECTION 3c: URGENT NEED, BUT FULL FUNDING REQUIRED TO PROCEED (BLUE)											
UTSC:	Residence, Phase 5	P	27.00					0.00	blue	ON HOLD	Residence needs exist at UTSC, but Science Building is the priority
UTSC:	Science Facilities: Soils Laboratory Upgrade	P	1.08					0.00	blue	ON HOLD	Phase 2 of the UTSC Science Facilities [could be reconsidered]
UTM:	South Building Renovations	P	12.00					0.00	blue	ON HOLD	External funding will be needed. Post building of the Academic Learning Centre which opens in 2006
UTM:	Science Laboratories	P	10.00					0.00	blue	ON HOLD	UTM will require additional science laboratories
UTM:	Parking Garage	P	21.00					0.00	blue	PLANNING	Additional parking required at UTM
Arts & Science:	Department of Italian Studies, 43 Queen's Park Crescent	PA	TBA					0.00	blue	FUND RAISING	Project Planning Committee established, March 8th, 2005
Arts & Science:	1 Spadina Cres Renovation	PA	35.00	35.00				0.00	blue	FUND RAISING	Full Funding required for renovation. Proceed with cleanup only for the present to house Fine Arts.
Arts & Science:	Economics Building Phase II	PA	4.96	4.96				0.00	blue	ON HOLD	Will only proceed when all funding in place
FASE:	Department of Civil Engineering, Design Studios	PA	4.00					0.00	blue	FUNDRAISING	Project Planning Committee active
Other Faculties:	LIBRARY: Gertstein Sci. Info Centre, Balance of Gerstein Reno	PA						0.00	blue	FUND RAISING	
Other Faculties:	Canadiana Building	P	8.00	8.00				0.00	blue	FUND RAISING	On Hold. Private Funding Needed for Public Policy School.
Other Faculties:	OISE-UT: Institute of Child Study [CS]	PA	8.00	8.00				0.00	blue	FUND RAISING	Fund-raising on-going. Approved in Governance.
Other Faculties:	Rotman Building	PA	TBA					0.00	blue	ON HOLD	Project Committee active to redefine needs, post adtional Rotman floors
Other Faculties:	LAW: Flavelle House, Site 12	PA	88.00	55.00				33.00	blue	FUND RAISING	Potential site 12 development. APPROVED TO RAISE EXTERNAL FUNDS
Other Faculties:	MUSIC: Johnson Building Renovation	PA	30.00	30.00				0.00	blue	NEEDED	\$30M to be raised from external sources by Faculty of Music
Other Faculties:	Faculty of Architecture & Landscape Design	PA	13.00	9.00				0.00	blue	FUND RAISING	Original project was \$13M. \$4M now completed.
Campus:	Philosophers' Walk	P	TBA					0.00	blue	PLANNING	
Campus:	Con Hall Centennial + King's College Precinct Phase 2	PA	TBA					0.00	blue	PLANNING	New Project Planning Committee established
Campus:	Student Centre at St. George	P	35.00					0.00	blue	ON HOLD	Project on hold. Cost will depend on precise scope. Review being undertaken by Vice-Provost Students
Campus:	255/257 College Street: Warehouse facility & interim Exam Centre	P	2.80					0.00	blue	ON HOLD	Revised plan to use the warehouse for storage and an interim examination centre
Campus:	Hart House: Great Hall/Theatre/ Access	PA						0.00	blue	FUND RAISING	Proceeding with external funds
Campus:	Central Administration Space Requirements	P	TBA					0.00	blue	PLANNING	New Project Planning Committee established. Investigate admin. accommodations. McMurrich Bldg.
Campus:	University of Toronto Art Centre	P	TBA	56				0.00	blue	PLANNING	Potential Lillian Massey Building. APPROVED TO RAISE EXTERNAL FUNDS
Campus:	Varsity Arena	PA	8.00					0.00	blue	PLANNING	With the new Varsity design this project needs to be defined as part of the larger Varsity project
Residence:	Innis College: Town Hall & Cinema Studios	PA	5.00	5.00				0.00	blue	PLANNING	Active. Innis has established what is required. Will proceed in phased approach as funding secured.
Residence:	New College:	PA	TBA					0.00	blue	ON HOLD	Input required from Office of Advancement
SECTOR	SECTION 4: INFRASTRUCTURE & DEFERRED MAINTENANCE										
UTSC:	Infrastructure	P	20.00					3.00			URGENT. Phased components
UTSC:	Deferred Maintenance	P	27.00								Ongoing Issue
UTM:	Infrastructure	P	20.00					3.00			URGENT. Under review.
UTM:	Deferred Maintenance	P	16.00								Ongoing Issue
Campus:	Infrastructure	P	20.00					16.00			Estimate.
Campus:	Deferred Maintenance	P	276.00								Ongoing Issue

MASTER COPY: May 31st 2005

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