

University of Toronto

OFFICE OF THE VICE-PRESIDENT, BUSINESS AFFAIRS

Memorandum to:

Business Board

From:

Felix Chee

For:

Meeting of January 21, 2002

Agenda Item: 4(a)

Item Identification:

Capital Projects Report

Sponsor:

Felix Chee, Vice-President, Business Affairs

<u>Jurisdictional Information</u>

Item 4.2(b) makes the Business Board responsible for the establishment and change of capital appropriations for capital projects and the approval of their execution. Section 5C of the Policy on Capital Planning and Capital Projects charges the Business Board, for capital projects costing \$2-million or more, to assess the projects' "cost effectiveness, the extent to which full funding is committed or obtainable, and whether there are any significant outstanding and unresolved issues with respect to the project."

The attached report is intended to provide an overall perspective of the University's Capital Program.

Previous Action Taken

There are periodic reports on the status of capital projects.

Action Sought

For information only.

Highlights

Unlike previous reports, which were status reports on the progress of the construction of each project, this report focuses on the overall portfolio, its components and the relative priorities.

The report lists each project costing \$2-million or more on the proposed revised Capital Plan. That Plan establishes the University's capital priorities. It has been recommended for approval by the Planning and Budget Committee and will be considered by the Academic Board on January 24 and (with the recommendation of the Academic Board) by the Governing Council on February 14.

There are two basic categories of projects. The first is academic buildings. The second is fully or largely self-funded projects, such as student residences, parking structures and athletic facilities, where the cost of the facility will eventually be paid by users' fees or student levies.

In the first category, highest priority has been proposed for projects that will cost an estimated \$498,534,000. Funds have been committed to pay \$394,116,000 of the estimated cost. A further amount of \$104,418,000 is still required. The Business Board has to date approved spending of \$233,611,000 on these projects.

UPDATE ON CAPITAL PLANNING

The University of Toronto is engaged in a large number of Capital Projects which are various stages of development on all Campuses. The Capital Plan serves to identify the various projects and to provide some degree of categorization and indeed priority. Each project serves to enrich the educational experiences and research objectives of the University. The Capital Plan was accepted at Planning and Budget on January 9th, 2002; at this time an outline of the projects ongoing within the Capital Plan is presented for information.

The Capital Plan comprises two distinct components, namely:

- 1. Academic Buildings, and
- 2. Non-Academic Projects.

Within the section on Academic Buildings six specific categorizations of priority, 1.1 through to 1.6, are assigned that provide a clear indication of the standing of each project category. These categorizations are:

1. Academic Buildings:

- 1.1 Priority A1. Projects in an advanced planning, design or construction that will proceed expeditiously to implementation. Any *ultimate* shortfall in funding will be met from University funds.
- 1.2 Projects with priority A2 represent Phase 2 projects within the UTM and UTSC expansion. These projects will only move forward once successful negotiations with the Provincial Government for a substantial contribution towards the cost of the projects are completed. The cost estimates of these projects are preliminary.
- 1.3 Priority A3. Projects that are the subject of a CFI application. These projects will not proceed at this time if the CFI application is unsuccessful. The cost estimate is preliminary.
- 1.4 Priority A4. The University has a policy of considering, on an opportunistic basis, the purchase of properties on or adjacent to the campus where such property acquisitions can advance the University's mission. There is currently an outstanding offer to purchase the Board of Education on College Street. Furthermore an offer is anticipated on the Stewart Building to potentially address the expansion needs of the Faculty of Nursing.
- 1.5 Projects with priority B. These projects are in the planning stage with funding sources being actively sought. The projects are of high priority to the University's mission and will move to priority A when a substantial portion of the funding has been identified.
- 1.6 Projects A6. These projects are in the conceptual or planning stage with priority to be determined at a later date once planning has advanced and funding sources have been identified.

Non Academic Projects:

- 2.1 Projects with priority A1 which are in advanced planning, design or construction and will proceed expeditiously to implementation. Any *ultimate* shortfall in funding will be met from a revised Ancillary Business Plan or University funds.
- 2.2 Projects with priority B. These projects are in the planning stage with funding sources being actively sought or Ancillary Business Plans being developed. The projects are of high priority to the University's mission and will move to priority A when planning issues have been resolved and funding identified.
- 2.3 These projects are in the conceptual or planning stage with priority to be determined at a later date when planning has advanced and funding sources have been identified.

A further refinement to assist with categorization and identification has been to classify all projects into eight specific sectors. These are identified below and each project is so identified in the Capital Plan:

1. UTSC: The University of Toronto at Scarborough

2. UTM: The University of Toronto at Mississauga [UTM]

3. Health Sciences: Faculties of Medicine, Dentistry, Nursing and Pharmacy

4. Arts & Science: Faculty of Arts & Science

5. FASE: Faculty of Applied Science and Engineering6. Other Faculties: All Other Faculties on the St. George Campus

7. Campus: The St. George Campus 8. Residences: Residences on All Campuses

For each of these eight sectors an additional level of detail of all Projects is recorded so that it is convenient to examine the activites that are on-going within each sector. Such sector listings include all Academic Buildings and Non-Academic Projects in excess of \$2 million as well as Projects priced between \$0.5M and \$2M [which require approval by the Accommodation Facilities Directorate]. Additionally, at the sector level the sources of funds to support the projects such the University Investment Infrastructure Fund [UIIF], SuperBuild, Municipal Government, Canadian Foundation for Innovation [CFI], Ontario Innovation Trust, Foundations, Business, Private Donors etc. will be recorded, as will the status of the development of the project, and the levels of Governance Approval. In summary the sector information provides a snap-shot of the sector activity which will typically be tabulated on a single page. A final tier of

In summary, there are three tiers of information:

Tier 1: The Capital Plan, detailing all Projects in excess of \$2 million.

information will provide detailed sheet of pertinent information on each project.

Tier 2: Sector information detailing all Projects, including source of funds and governance status.

Tier 3: Detailed information on each Project with A1 priority.

Attachment: The attachment provides a summary of the priority Capital Projects, the project cost, funds secured and allocations approved by Business Board.

DECEMBER 2001. CAPITAL PLAN FOR BUILDINGS and PROJECTS in EXCESS of \$2M.

All Academic Buildings and Non-Academic Projects identified within eight categories.

	Buildings and Non-Academic Projects identified within el	3	90			· · · · · · · · · · · · · · · · · · ·				
SECTION 1	: ACADEMIC BUILDINGS and PROJECTS									
Sector	Project Description		Т	st	Г				\$ Approved by Business Board	***************************************
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will be met from	University funds.		<u> </u>	Δ.					⊕ €	
	UIIF deficit following allocations for Capital Projects		-		\$	(9.544)	\$	9.544		
UTSC:	ARC - Academic Resource Centre	A1	\$	21.805	\$	11.200	\$	10,605	\$ 2.800	***************************************
UTSC:	Phase 1 : Management & Classroom Building (estimated cost)	A1	\$	15.000	\$		\$	15.000	2.000	***************************************
UTM:	CCIT - Communication, Culture & Information Technology	A1	\$	34.672	\$	24.611	\$	10.061	\$ 2.800	
UTM:	Phase 1: Kaneff Building (estimated cost)	A1	\$	3.584	\$		\$	3.584	2.000	
UTM:	CABB - Centre for Applied Bioscience and Biotechnology	A1		2.082	\$	2.082	\$	0.00+	\$ 2.082	
Health Sciences:	CCBR (with floors shelled)	A1	\$	85.100	\$	68.493	\$	16.607	\$ 10.000	
Health Sciences:	Leslie L. Dan Pharmacy Building	A1	\$	70.000	\$	57.640	\$	12.360	\$ 10.000	
Health Sciences:	Renovation of 500 University Ave / Centre for Function & Well-being	A1	\$	11.120	\$	11,120	\$	-	\$ 11,120	***************************************
APSE / A&S:	BCIT - Bahen Centre for Information Technology	A1	\$	108.696	\$	89.359	\$	19.337	\$ 108.811	
Arts & Science:	Growth Facility for Plant Research (Earth Sciences Centre)	A1	\$	6.066	\$	6.066	\$	-	\$ 6.066	
Arts & Science:	Sidney Smith Infill Phases 1 (\$1.844M) & 2 (\$0.320M)	A1	\$	2.164	\$	1.844	\$	0.320	\$ 1.844	
Other Faculties:	Library: Gerstein Science Information Centre	A1	\$	14.500	\$	14.500	\$	-	\$ 15.188	
	Total 1.1:		\$	374.789	\$	277.371	\$	97.418	\$ 170.711	
1.2 Projects with	h priority A2 represent Phase 2 projects within the UTM and UTSC		ī	+			_			
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	overnment for a substantial contribution towards the cost of the	Prioriy		Project Cost	1	Funds Secured		Funds required	Approved Business Board	
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projects are con		-	1	Ä		တ		£	\$ A by E	
UTSC:	Phase 2: Classroom/Arts Building	A2	1	15 500	•	-	•	15 500		
UTSC:	Phase 2: Science Building (estimated cost)	A2	\$	15.500 40.000	\$		\$	15.500 40.000		
UTM:	Phase 2: Library (estimated cost)	A2	\$	35.000	\$	-	\$	35.000		
UTM;	Phase 2: Science Building (estimated cost)	A2	\$	40.000	\$		\$	40.000		
	Total 1.2:		\$	130,500	\$	•	\$	130.500		
			<u> </u>		<u> </u>					
	priority A3 which is the subject of a CFI application. The project will	Priorty Assigned	ļ	*	ĺ	grω		ν _T O	pa s	
	is time if the CFI application is unsuccessful. The cost estimate is	10 E	1	Project Cos:		2 2		ire li	# 5 × 5 × 1	
preliminary.		Pr		ξO		Funcs Secured		Funcs required	\$ Approved by Business Board	
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Arts & Science:	Psychology Building (if CFI match)	A3	\$	30.000	\$	-	\$	30.000		
<u> </u>	Total 1.3:		\$	30.000	\$	-	\$	30.000		
1.4 The Universi	ty has a policy of considering on an opportunistic basis the purchase		I	+		Pe		ğ	2.5	
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is anticipated on	building/Reference 200131 to potentially address the Faculty of	ir SS		je		<u>vn</u>		<u>v</u>	ā ĕ	
	Building/Reference 2001S1 to potentially address the Faculty of on (see 1.6).	Priority Assigned		Projec		spur		spur	Appr	
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All costs identified are estimates that should not be exceeded.
 Buildings that could be purchased are identified by Reference # for confidentiality.

DECEMBER 2001. CAPITAL PLAN FOR BUILDINGS and PROJECTS in EXCESS of \$2M.

All Academic Buildings and Non-Academic Projects identified within eight categories.

	h priority A1 which are in advanced planning, design or construction	T	Γ		Γ					20.00	
	expeditiously to implementation. Any ultimate shortfall in funding	<u>ē</u> ⊴.		Project Cost [1]		g g		ed pa		g g g	
	a revised Ancillary Business Plan or University funds.	jo jo		št jģ		Šā		ŭ į		usi	
50 ///00 // 0///		Priority Assigned		≖ ც		Funds		Funds required		\$ Approved by Business Board	
UTSC:	Residence Phase 4	A1	\$	14.500	•	14.500	•	-	\$	1.200	
UTSC:		A1	5	13.920		13.920			5	1.000	
	Phase 1: Infrastructure [Roads]	A1	\$	4.000		-	\$	4.000	\$	- 1.000	
	Residence Phase 7	A1	\$	14.600		14.600	\$	- 1.000	\$	14.600	
UTM:	CCIT Parking	A1	\$	12,700		12.700	\$	_	\$	12.700	
UTM:	Phase 1: New Collegeway Access (estimated costs)	A1	\$	3.000		- /	\$	3.000		-	
Campus:	Early Learning Centre [Childcare Facilities]	AT	\$	4.300		4.300	\$	-	\$	4.300	
Campus:	King's College Precinct Open Space Plan	A1	\$	4.200		4.200	\$	-	\$	1.500	
Campus:	South East Campus Infrastructure	A1	\$	-	\$	-	\$	-	\$	-	
Residence:	New College Residence	A1	\$	23.400	\$	23.400	\$	-	\$	23.400	
Residence:	Woodsworth College Residence	A1	\$	29.125	\$	29.125	\$	-	\$	4.200	
	Total		\$	123.745	\$	116.745	\$	7.000	\$	62.900	
	Total for Non-Academic Projects with Priority A	Α	\$	123.745	\$	116.745	\$	7.000	\$	62.900	
	igh priority to the University's mission and will move to priority A ial portion of the funding has been identified.	Priority Assigned		Project Cost		Funds Secured		Funds required		\$ Approved by Eusiness Board	
UTSC:	Residence Phase 5	В	\vdash								
UTM:	Residence Phase 9	В	 						_		
Campus:	Varsity Stadium & Arena	В									
Campus.	Multi-Faith Centre	В									
Residence:											
	University College Residence	В									
Residence:	University College Residence Varsity Residences [Bloor East, Bloor West, Trinity, The Bar]	B B									
Residence:	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar]	В								2 %	
Residence: 2.3 These proje	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be	В		t ot		st pe		pe pe		p. p	
Residence: 2.3 These projedetermined at a l	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar]	В		roject Cost		pe.no.		unds quied		pproved	
Residence: 2.3 These proje	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be	В		Project Cost		Funds Secured		Funds required		s Approved y Busness Board	
Residence: 2.3 These projedetermined at a loeen identified.	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be ater date when planning has advanced and funding sources have	В		Project Cost		Funds		Funds requied		\$ Approved by Busness Board	
Residence: 2.3 These proje determined at a loeen identified. UTM:	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be ater date when planning has advanced and funding sources have Residence Phase 8	В		Project Cost		Funds Secured		Funds requied		\$ Approved by Busness Board	
Residence: 2.3 These projectermined at a locen identified. UTM: UTM:	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be ater date when planning has advanced and funding sources have Residence Phase 8 Child Care Facility	В				Funds		Funds requied		\$ Approved by Busness Board	
Residence: 2.3 These proje determined at a l peen identified. UTM: UTM: UTM: UTM: UTM: UTM:	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be atter date when planning has advanced and funding sources have Residence Phase 8 Child Care Facility Firase 1. Attletics Facility. Interim Sprung Structure (estimated costs)	В	3	Cost to cook		Funds Secured		Furds requied		\$ Approved by Busness Board	
Residence: 2.3 These proje letermined at a l been identified. UTM: UTM: UTM: UTM: UTM: UTM:	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be atter date when planning has advanced and funding sources have Residence Phase 8 Child Care Facility Phase 1. Attrictics Facility. Interim Sprung Structure (estimated costs) Athletics Facility: Wellness Centre	В	3			Funds Secured		Funds requied		\$ Approved by Busness Board	
Residence: 2.3 These proje letermined at a l been identified. UTM: UTM: UTM: UTM: UTM: UTM: UTM: UTM	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be ater date when planning has advanced and funding sources have Residence Phase 8 Child Care Facility Phase 1. Athletics Facility. Interim Sprung Structure (estimated costs) Athletics Facility. Wellness Centre Art Gallery, Library Building	В	3			Funds Secured		Funds required		\$ Approved by Busness Board	
Residence: 2.3 These projectermined at a losen identified. UTM: UTM: UTM: UTM: UTM: UTM: UTM: UTM	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be ater date when planning has advanced and funding sources have Residence Phase 8 Child Care Facility Phase 1. Athletics Facility. Interim Sprung Structure (estimated costs) Athletics Facility: Wellness Centre Art Gallery, Library Building Athletics Facility	В	3			Furds Secured		Funds requied		\$ Approved by Busness Board	
Residence: 2.3 These proje letermined at a l been identified. UTM: UTM: UTM: UTM: UTM: UTM: UTM: UTM	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be atter date when planning has advanced and funding sources have Residence Phase 8 Child Care Facility Pirase 1. Attletics Facility. Intenim Sprung Structure (estimated costs) Attletics Facility: Wellness Centre Art Gallery, Library Building Attletics Facility Day-Care at 35 Charles St. (54 spaces)	В	3			Funds Secured	A	Furds requied		\$ Approved by Busness Board	
Residence: 2.3 These projectermined at a locen identified. UTM: UTM: UTM: UTM: UTM: UTM: UTM: UTM	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be ater date when planning has advanced and funding sources have Residence Phase 8 Child Care Facility Phase 1. Athletics Facility. Interim Sprung Structure (estimated costs) Athletics Facility: Wellness Centre Art Gallery, Library Building Athletics Facility	В	3			Funds Secured		Funds required		\$ Approved by Busness Board	
Residence: 2.3 These projectermined at a losen identified. UTM: UTM: UTM: UTM: UTM: UTM: UTM: CTM: CTM: UTSC: Campus: Campus:	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be ater date when planning has advanced and funding sources have Residence Phase 8 Child Care Facility Priase 1. Attrictics Facility. Intentin Sprung Structure (estimated costs) Athletics Facility: Wellness Centre Art Gallery, Library Building Athletics Facility Day-Care at 35 Charles St. (54 spaces) St. George: Convocation Hall Renov. / Donor's Wall	В	3			Funds Secued		Funds requied		\$ Approved by Busness Board	
Residence: 2.3 These projetermined at a leen identified. UTM: UTM: UTM: UTM: UTM: UTM: UTM: CTM: UTM: UTSC: Campus: Campus:	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be ater date when planning has advanced and funding sources have Residence Phase 8 Child Care Facility Phase 1. Attrictics Pacility. Interim Sprung Structure (estimated costs) Atthetics Facility. Wellness Centre Art Gallery, Library Building Athletics Facility Day-Care at 35 Charles St. (54 spaces) St. George: Convocation Hall Renov. / Donor's Wall Hart House: Great Hall	В	3			Funds Secured		Funds requied		\$ Approved by Busness Board	
Residence: 2.3 These projectermined at a love identified. UTM: UTM: UTM: UTM: UTM: UTM: UTSC: Campus: Campus: Campus: Campus: Campus: Campus: Campus:	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be ater date when planning has advanced and funding sources have Residence Phase 8 Child Care Facility Priase 1. Attrictics Facility. Interim Sprung Structure (estimated costs) Atthletics Facility. Wellness Centre Art Gallery, Library Building Atthletics Facility Day-Care at 35 Charles St. (54 spaces) St. George: Convocation Hall Renov. / Donor's Wall Hart House: Great Hall Hart House: Theatre	Priority Briassigned Briassigned		2.500						9	
Residence: 2.3 These projetermined at a leven identified. UTM: UTM: UTM: UTM: UTM: UTMC: Campus:	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be ater date when planning has advanced and funding sources have Residence Phase 8 Child Care Facility Priase 1. Attrictics Facility. Intentin Sprung Structure (estimated costs) Atthletics Facility Wellness Centre Art Gallery, Library Building Atthletics Facility Day-Care at 35 Charles St. (54 spaces) St. George: Convocation Hall Renov. / Donor's Wall Hart House: Great Hall Hart House: Access	B Ariority Priority	P	z.500		Secured		\$ Reg'd		\$Bus. Bd.	
Residence: 2.3 These projectermined at a losen identified. UTM: UTM: UTM: UTM: UTM: UTSC: Campus: Campus: Campus: Campus: Campus: Campus: Campus: Total for all C	Varsity Residences [Bloor East, Bloor West, Trinity, The Bar] cts are in the conceptual or planning stage with priority to be ater date when planning has advanced and funding sources have Residence Phase 8 Child Care Facility Priase 1. Attrictics Facility. Interim Sprung Structure (estimated costs) Atthletics Facility. Wellness Centre Art Gallery, Library Building Atthletics Facility Day-Care at 35 Charles St. (54 spaces) St. George: Convocation Hall Renov. / Donor's Wall Hart House: Great Hall Hart House: Theatre	Priority Briassigned Briassigned		2.500	\$					9	

^[1] All costs identified are estimates that should not be exceeded.