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CAPITAL PROJECTS DEPARTMENT

TO: Business Board

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DATE: April 24th, 2003 for May 5th, 2003

AGENDA ITEM: 4(d)

ITEM IDENTIFICATION:

Capital Project - Lash Miller Building, Upgrade and Renovate the Undergraduate Chemistry Laboratories

JURISDICTIONAL INFORMATION:

Pursuant to Sector 5.2.(b) of its Terms of Reference, the Business Board approves expenditures for, and the execution of, approved Capital Projects.

PREVIOUS ACTION TAKEN:

None. This is the first time this project has been presented to the Business Board.

HIGHLIGHTS:

These undergraduate laboratories are located on the basement, first and second stories of the Lash Miller Building at 80 St. George Street. The facilities were built in 1961 and, with the exception of two rooms, have not been updated since. Several factors necessitate the immediate renovation of three laboratories, rooms 217, 221 and 224 in time for the 2003 Fall session.

The projected enrolment increase for 2003 first-year chemistry courses, as a result of the double cohort, cannot be handled within the existing laboratories. Increased throughput in the existing facilities is not possible without significantly sacrificing safety and detracting from the overall learning experience. Furthermore, the methods for delivering the laboratory portion of chemistry courses have changed over the last 40 years and the current arrangement does not facilitate updated teaching methods. Consequently, compared with other peer institutions there is a loss of quality in delivering the programs.

The completion schedule for this project is very ambitious and every effort will be made to have the project completed in advance of the start of the fall term.

During the summer of 2003, an independent project to replace the heat exchangers and heating coils within the Lash Miller Building will be undertaken at a cost of \$767,000. This project will be funded through the Facilities Renewal Fund and will be approved by the Accommodation and Facilities Directorate. It addresses a significant deferred maintenance item that could possibly reduce the need for an additional heat exchanger in the proposed Lash Miller laboratory upgrade.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

Funding for this project will be derived from support from the defined Enrolment Growth Funds to address the increased enrolments at Ontario Universities. Support will also be forthcoming from the Department of Chemistry and the Faculty of Arts and Science.

The project is to address the laboratory need in support of first year chemistry courses; the total project cost to accomplish this is estimated at \$5,107,787. In the years immediately ahead it will be necessary to also upgrade and redevelop the chemistry laboratories for 2nd and 3rd year chemistry course offerings. In anticipation of this need, it is recommended to include in the current approval an additional expenditure of \$359,405 to address the anticipated infrastructure requirements for the 2nd and 3rd year laboratories.

The total project cost is the sum of these two components and is estimated at \$5,503,192. The resource funds that have been assembled for the project amount to \$5,600,000.

It is to be noted that the projected costs include significant equipment items such as: \$255,775 for audio video equipment; \$750,000 for Laboratory benches & fumehoods and \$300,000 for laboratory equipment.

Furthermore, it should be noted that the projected price for the renovation is reasonably firm since extensive renovations of infrastructure services were completed within the Lash Miller/Davenport Building in 1999.

RECOMMENDATION:

THAT the Vice-President – Business Affairs be authorized to execute the proposed renovation of the Undergraduate Chemistry Laboratories in the Lash Miller building at a cost not to exceed \$5,600,000 with funding arranged as follows:

- (i) \$4,000,000 from the defined Enrollment Growth Fund.
- (ii) \$700,000 from the Department of Chemistry, and
- (iii) \$900,000 from the Faculty of Arts and Science.