



SUBJECT	CAPITAL PROJECTS UPDATE
MEETING DATE	FEBRUARY 15, 2018

Forwarded to the Board of Governors on the Recommendation of the President

**APPROVED FOR
SUBMISSION**

Santa J. Ono, President and Vice-Chancellor

FOR INFORMATION

Report Date	January 15, 2018
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Presented By

Peter Smailes, Interim Vice-President Finance & Operations
Andrew Szeri, Provost & Vice-President Academic
Deborah Buszard, Deputy Vice-Chancellor & Principal, UBC Okanagan
Philip Steenkamp, Vice-President External Relations
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John Metras, Acting Associate Vice-President, Facilities
Jennifer Burns, Chief Information Officer
Michael White, Associate Vice-President, Campus & Community Planning
Aubrey Kelly, President & CEO, UBC Properties Trust

EXECUTIVE SUMMARY

At each meeting, the Board receives a status update on current capital projects and capital priorities in planning. This includes details on major capital building projects (>\$5 million) as well as a summary of routine capital renewal and renovation projects (<=\$5 million). Information on Infrastructure Impact Charge (IIC) projects and Information Technology (IT) projects is also included.

Major Building Projects

Nine building projects were completed for occupancy on the Vancouver campus in 2017, including:

- o Aquatic Centre – Azure Magazine Top 10 Building 2017
 - o Henry Angus Tower Seismic Upgrade
 - o Quantum Matter Institute/AMPEL – new building complete, lab renos still underway in AMPEL
 - o National Soccer Development Centre
 - o Museum of Anthropology Northwest Coast Masterworks Gallery
 - o Indian Residential School History & Dialogue Centre
 - o Brock Commons Tallwood House - Institute of Structural Engineers Construction Innovation Award
 - o Totem Park Residence In-Fill Phase 2
 - o Sports Medicine Centre Chan Gunn Pavilion – Federal Strategic Investment Fund Project
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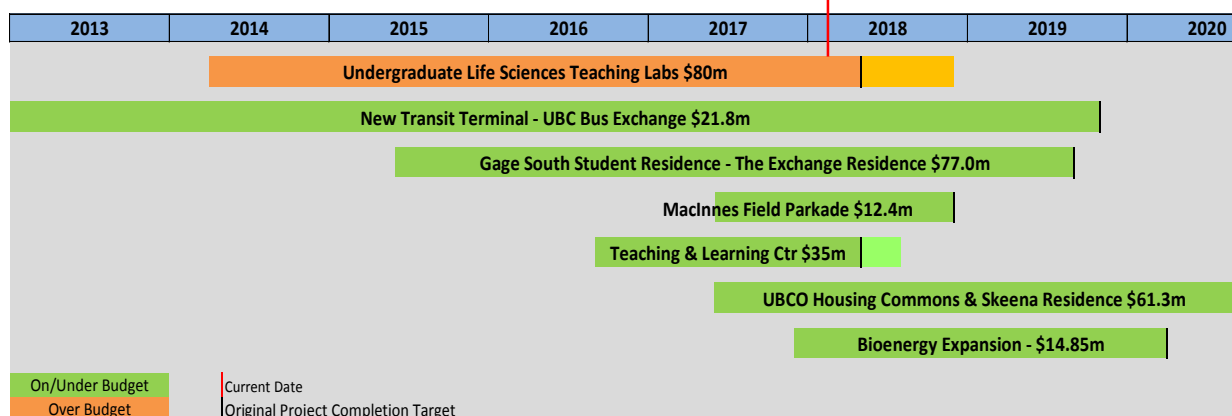
There are currently eight major building projects in construction or design, with a total value of \$313 million. Five projects are on the Vancouver campus, including the new UBC Exchange Bus Terminal and Exchange Student Residence. Two projects are on the Okanagan campus, including the Teaching & Learning Centre. The remaining project, the Geological Field School located near Oliver, B.C., now has sufficient funding to recommence after being on hold for a number of years. Summary and detail information on the capital project portfolio is provided in Attachments 1 and 2. Building projects completed since January 1, 2010 are included in Attachment 5 for reference.

The highly active construction market in Vancouver is currently resulting in reduced trade contractor availability, low bid coverage on tenders and escalating costs. These challenges have impacted recent and current UBC projects and are resulting in the need for budget adjustments and in some case the use of the Retained Risk Fund to address unanticipated cost overages.

- Undergraduate Life Sciences Teaching Labs – Due to construction market conditions, site-specific issues and operational decisions the project budget needs to be increased from \$80 million to \$88 million. A separate approval submission will be provided to Board detailing the cost increase causes, the revised budget and revised funding sources and financing model.
- Federal Strategic Investment Fund (SIF) Projects – The schedules for the Undergraduate Life Sciences Teaching Labs and UBCO Teaching & Learning Centre projects have now pushed substantial completion 8 months and 4 months respectively beyond the April 30, 2018 SIF-mandated deadline. AVED is in discussions with the Federal SIF program to shift the completion deadline which was widely recognized as too aggressive and potentially driving poor project decisions and additional costs. An official response to this issue from SIF Program is still pending. The other smaller UBC SIF projects (e.g. Sports Medicine Centre) have or will be completed within the original deadline.
- Retained Risk Fund – The Retained Risk Fund (UBC Policy #125) provides internal “self-insurance” for major capital projects to address cost overages resulting from unanticipated construction issues that cannot be managed with standard project contingencies. The Retained Risk Fund had a total balance of \$9.12 million on Oct 31, 2017. This includes \$8.734m for the Vancouver campus and \$0.384m for the Okanagan campus. The following projects currently require support from the Fund:
 - Orchard Commons/Vantage College - \$2.3m for construction coordination issues and overtime costs to achieve completion deadline. As previously signaled this amount has increased by \$250k to resolve outstanding payment disputes with trades.
 - Engineering Student Centre - \$272k to address costs associated with delays incurred during installation of the wood structure. This is a reduction from the previous estimated retained risk requirement of \$520k.
 - Brock Commons Tallwood House - \$175k due to drywall anti-dumping tariff imposed by Canada Border Services Agency part way through construction. This was an extraordinary charge outside the control of the project team.
 - Quantum Matter Institute - \$600k due to construction delay costs (construction manager general conditions, construction financing) and additional roof installation costs not recoverable from trades or design team.

The Old SUB Swing Space project (routine capital program) has also experienced increased costs due to extraordinary asbestos abatement requirements. The project team has managed these costs to date within original contingencies and funding sources but retained risk funding may yet be required. Factoring in the above known deductions and planned Retained Risks fees not yet collected for projects currently in design, the Retained Risk balance will be approximately \$5.89m at fiscal year end (\$5.51m Vancouver, \$0.38m Okanagan). This is in compliance with the target level for the Retained Risk Fund of 1% of the value of active projects.

Major Building Project Status



Major IT Projects

Major information technology projects currently in planning or implementation include the Student Academic System Initiative (SASI), Administrative Systems Renewal (HR/Finance), and Customer Relationship Management (CRM) System. A listing of major IT projects is provided in Attachment 3.

Upcoming Board Approval Requests

Project Name	Feb 2018	Apr 2018	Jun 2018	Sep 2018
Arts Student Centre		Board 1		
UBCO Housing Commons + Skeena Residence			Board 2	
Brock Commons Phase 2			Board 1	
Innovation UBC Hub + Student Residence at Copp Site			Board 1	
Bioenergy Facility Expansion				Board 2

Routine Capital Projects

Routine capital includes cyclical maintenance, rehabilitation, upgrade and renovation projects associated with campus buildings and infrastructure. These projects are generally valued less than \$5m and are funded from a variety of internal sources - Building Operations, Energy & Water Services, Faculties/Departments, Student Housing & Hospitality Services, Athletics and Parking – as well as with a contribution from the Ministry of Advanced Education (AVED) for capital maintenance of core academic facilities.

The Ministry of Advanced Education (AVED) has increased Routine Capital funding to UBC to address much needed capital maintenance in campus buildings. The amounts are as follows:

- 2016/17: \$34.98m (received)
- 2017/18: \$39.49m (confirmed)
- 2018/19: \$44.13m (planned)

AVED has specified that these funds be directed toward reduction of deferred maintenance in core academic facilities and that the overall package of projects in each year must be cost-shared between AVED and UBC on a 75%/25% basis. A small portion of the funding (\$1.66m) is allocated toward Carbon Neutral Capital Program projects. An overview of the program was provided in the 2017/18 Operating Budget. The Old SUB Swing Space Renovation project, a key component of the program, was substantially completed in December 2017. This facility will provide teaching lab and classroom swing space to allow other routine capital renewal projects to be undertaken on campus buildings. The Hebb Tower Renovation, which starts construction in January 2018, is the first and largest of these subsequent routine capital projects.

Significant current routine capital projects outside the AVED-funded program include:

- 1) Fitness Facility Expansion (Old SUB and Student Recreation Centre) - \$4.8 million
 - Addresses significant shortage of fitness space. Funded from Central operating budget.
- 2) Stem Cell Biology Research Lab (Biomedical Research Centre) - \$4.39 million
 - Supports high profile faculty hire. Funded from Central operating budget and Excellence Fund.
- 3) MOA Education Centre - \$4.56 million
 - Provides new theatre gallery for public education programming. Funded by Canadian Heritage, donor funding, MOA reserves and operating budget, and Faculty of Arts operating budget
- 4) Graduate Research Commons & related projects at Koerner Library - \$4.3m
 - Provides technology-rich space and services for graduate scholarship and advanced research. Renovates space for Provost's Office and Office of VP Finance & Operations to accommodate working group changes. Funded through Central operating budget and donor funding.

- 5) 3T MRI Imaging Lab (Centre for Brain Health) - \$2.29m
 - Provides the facility for a new 3T whole body MRI for research use. Funded through CFI/BCKDF, Faculty of Medicine, Vancouver Coastal Health Research Institute and Central operating budget. Imaging equipment procurement is separate.
- 6) PET MRI Imaging Lab (Centre for Brain Health) - \$3.3m
 - Provides facility for new PET MRI for research use. Funded through CFI/BCKDF. Imaging equipment procurement is separate.
- 7) Baseball Stadium Upgrade - \$4.91m
 - Scope includes renovated field surface, improved lighting, new safety netting, dugouts, spectator seating, press box, scoreboard, and spectator circulation. Primarily donor funded with a \$500k contribution from UBC.

Infrastructure Impact Charge (IIC) Program

The IIC program includes utility, roads and public realm projects required to meet the needs of campus growth. Funding is provided through Infrastructure Impacts Charges on neighbourhood and ancillary development projects. A separate information report on the IIC program is provided annually to the Board.

Capital Priorities in Planning

Attachment 4 shows proposed major capital building projects currently in planning that have not yet been brought forward for Board approval. The UBC Executive undertakes an annual prioritization review of major capital priorities with assistance from the Capital Planning Working Group. This process generates an updated Five-Year Capital Plan that is submitted each year to the Provincial government. The Board of Governors approved the latest Five-Year Capital Plan (2018/19 – 2022/23) in June 2017.

Seismic Mitigation Plan

Work is currently underway to update the seismic mitigation (or resilience) plan for the Vancouver campus. A seismic hazard assessment and screening-level building vulnerability assessments have been completed by our consultant (Arup). The hazard assessment quantifies the seismic hazard facing the campus and reflects current knowledge of earthquake types, intensities, return periods and probabilities. The building vulnerability assessments utilize FEMA visual screening methodology augmented with simplified structural analysis to provide a reasonable and conservative identification of high risk buildings. These assessments led to a recommended list of 22 priority buildings for which detailed structural engineering analysis using advanced 3D modelling will now be undertaken to determine specific structural vulnerabilities, retrofit strategies and costs. Arup additionally provided a set of operational recommendations to improve campus resilience in the event of an earthquake. The results of this work to date were presented to the Board in September 2017. Work is underway now to undertake the detailed structural engineering analysis on the priority buildings. The results of this analysis will provide the basis for the seismic resilience plan. A draft plan will be brought to Board for input. The current target date is June 2018.

INSTITUTIONAL STRATEGIC PRIORITIES SUPPORTED

- ✓ Learning ✓ Research ✓ Innovation ✓ Engagement ✓ International
 (Internal / External)
 or ✓ Operational
-

DESCRIPTION & RATIONALE The Capital Projects Update provides summary information on major capital building projects (>\$5 million), routine capital renewals and renovations, Infrastructure Impact Charge (IIC) projects and Information Technology (IT) projects.

Details provided on major building projects include schedule, budget, costs to date, confirmed funding sources, outstanding unfunded amounts, and debt financing requirements for each project. Also included is an estimate of the impact that each project has toward reducing the University's deferred maintenance backlog, either due to demolition of old facilities to make way for new construction or as result of major building renewal.

A separate section on Capital Priorities is included to show proposed projects currently in planning that have not yet been brought forward for Board 1 approval. These Capital Priorities have been determined through consultation with academic and operational stakeholders on both the Vancouver and Okanagan campuses. Final decisions on capital priorities are made by the UBC Executive.

Information on major building projects completed since 2010 is also provided.

BENEFITS Ongoing capital investment in physical infrastructure and information technology provides direct support and significant benefit to UBC's core objectives of teaching, learning, research excellence, student experience and community engagement.

Learning, Research,
Financial,
Sustainability &
Reputational

RISKS Capital projects are subject to cost, schedule and funding risks. These risks are managed through careful planning, on-going monitoring and use of contingency allowances in project budgets. UBC also has in place a Retained Risk Fund (RRF) for building projects >\$2.5 million. The RRF acts as an internal self-insurance fund to address unforeseen cost impacts that cannot otherwise be addressed through standard project contingencies. Each major capital project pays into the RRF and is eligible for support with approval from the Provost and Vice President Finance & Operations as per the terms of Policy #125 – Retained Risk Fund for Major Capital Projects.

COSTS Cost details on current projects are provided in the Attachments.

FINANCIAL Funding and financing details on current projects are provided in the Attachments.

SCHEDULE Schedule details on current projects are provided in the Attachments.

CONSULTATION Major building projects at UBC are developed in consultation with campus stakeholders and are subject to Executive and Board approval processes as well as a review and approval process by Campus & Community Planning (C&CP) for issuance of a development permit (DP). The DP process involves review of the project schematic design by the Advisory Urban Design Panel (AUDP) and the Development Review Committee (DRC). A public open house is held for each DP application in order to engage with the campus community and solicit input on the proposed project.

Relevant Units,
Internal & External
Constituencies

UBC Capital Priorities are developed in accordance with the University's established **Capital Planning Principles**, as follows:

1. **Academic Consultation** - Capital infrastructure needs and priorities are identified through on-going consultation with academic stakeholders including Deans, Provost's Office, Deputy Vice Chancellor Office (Okanagan campus), VP Students Office, VP Research Office and unit heads.
2. **Funding Allocation** - UBC capital funding (exclusive of government funding, self-funding projects such as student housing, and donor funding) should be allocated among infrastructure categories according to the following target ratio: 70% academic, 20% student experience, 10% campus community. This is the best current estimate of the appropriate allocation to support learning and research priorities, meet student needs and provide necessary community infrastructure. The allocation model will be regularly reviewed. Allocation of UBC capital funding for recent, current and planned projects is as follows:

	Academic	Student Experience	Campus Community
<i>Target allocation</i>	70%	20%	10%
Projects completed since January 1, 2010	58%	17%	25%
Current projects in design or construction	80%	20%	0%
Five-Year Capital Plan projects	78%	16%	6%
Future priorities	78%	21%	1%
Total of all projects above	70%	18%	12%

3. **Operational Overlay** - Building Operations, Energy & Water Services and Risk Management Services are consulted to determine deferred maintenance, seismic and other operational priorities and opportunities for synergies.
4. **Fundraising and Financing Assessment** - The Development Office prepares donor fundraising assessments for specific projects and establishes fundraising goals with reasonable (though not guaranteed) probabilities of success based on known donor prospects. Treasury determines the available financing capacity for specific projects based on current and projected internal liquidity.
5. **Efficiency** - Stated infrastructure needs are assessed against accepted standards. The proposed Capital projects are those that provide the most effective and efficient use of land, building space and capital. Opportunities are sought to optimize and re-use existing infrastructure first before replacing or expanding. Academic priorities are synergized with infrastructure renewal/seismic priorities wherever possible.
6. **Flexibility** - Flexibility is allowed in the Capital Plan in order to respond to emerging priorities and funding opportunities. Funding opportunities and financing capacity are key factors in determining project timing.
7. **Integration** - The Capital Plan is developed through integration of academic needs, strategic priorities, infrastructure renewal and risk management requirements, target UBC funding allocation and alignment with government priorities. The Provost (Vancouver campus) and Deputy Vice Chancellor (Okanagan campus) make the final decisions on capital priorities to be presented for Executive and Board approval.
8. **Approval** - Capital priorities are reviewed and approved by the Executive, and then the Board of Governors, at least once per year. Mandatory approval is required in advance of submission of the UBC Five-Year Capital Plan to the Province in June each year.
9. **On-going Review** - Minor adjustments to the capital priorities can take place throughout the year in response to emerging issues. The Board receives an up to date list of capital priorities at every Board meeting.

Previous Report Date	December 5, 2017
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Decision	For Information
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Attachments

- 1) Capital Projects Update – Summary by Project Type and Board Approval Level
- 2) Major Capital Building Projects – Detailed Information
- 3) Information Technology (IT) Projects – Detailed Information
- 4) Five-Year Capital Plan + Future Capital Priorities
- 5) Capital Projects Completed since January 1, 2010

Capital Projects Update - Summary by Project Type and Board Approval Level

As of November 30, 2017

Dollar figures are all in \$000's

Project Type/ Approval Level	GBA (s.f.) ¹	Project Budget (\$000's)	Projected Final	Costs to Date	Confirmed Funding Sources								Unfunded	% Unfunded	Reduction to Deferred Maintenance ²	Financing			
					Prov Gov	Fed Gov	UBCV Central	UBCO Central	Land Dvpt Costs or Taxes	Self-Funded	Faculty or Unit Funded	Fundraising				UBC Central Debt	Self-Funded Debt	Faculty / Unit Debt	Total Debt
Infrastructure Projects																			
<i>Major Capital Buildings</i>																			
Board 1 - In design	0	\$76,193	\$76,193	\$0	\$5,000	\$0	\$0	\$657	\$5,000	\$65,536	\$0	\$0	\$0	0.00%	\$0	\$0	\$65,536	\$0	\$65,536
Board 2 - In design	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0
Board 3 - In construction	604,822	\$228,558	\$236,558	\$66,529	\$31,294	\$47,092	\$43,635	\$0	\$12,910	\$89,408	\$0	\$10,752	\$1,468	0.62%	\$39,547	\$22,550	\$126,908	\$9,820	\$159,278
Complete - Board 4 pending	1,780,367	\$737,460	\$743,392	\$731,784	\$44,536	\$32,094	\$139,610	\$1,750	\$43,300	\$351,449	\$22,762	\$101,158	\$6,701	0.90%	\$16,524	\$61,887	\$295,184	\$176,967	\$534,038
Major Capital Building Projects	2,385,189	\$1,042,211	\$1,056,143	\$798,313	\$80,830	\$79,186	\$183,244	\$2,407	\$61,210	\$506,393	\$22,762	\$111,910	\$8,169	0.77%	\$56,071	\$84,437	\$487,628	\$186,787	\$758,852
<i>Routine Capital Projects</i>																			
Building Operations		\$44,964	\$45,454	\$24,775	\$33,723	\$0	\$11,731	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$44,964	\$0	\$0	\$0	\$0
Energy & Water Services		\$2,733	\$2,733	\$100	\$2,050	\$0	\$683	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$2,733	\$0	\$0	\$0	\$0
Faculties/Departments		\$51,556	\$51,556	\$22,984	\$0	\$0	\$0	\$0	\$0	\$0	\$51,556	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0
Student Housing & Hospitality		\$17,975	\$17,426	\$7,969	\$0	\$0	\$0	\$0	\$0	\$17,426	\$0	\$0	\$0	0.00%	\$6,400	\$0	\$0	\$0	\$0
Parking Services		\$1,130	\$1,130	\$410	\$0	\$0	\$0	\$0	\$0	\$1,130	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0
Athletics		\$10,541	\$10,541	\$564	\$0	\$0	\$5,300	\$0	\$0	\$0	\$831	\$4,410	\$0	0.00%	\$0	\$0	\$0	\$0	\$0
UBC Okanagan		\$10,967	\$10,967	\$4,207	\$633	\$2,748	\$0	\$7,586	\$0	\$0	\$0	\$0	\$0	0.00%	\$683	\$0	\$0	\$0	\$0
Routine Capital Building Projects ³		\$139,865	\$139,806	\$61,010	\$36,406	\$2,748	\$17,714	\$7,586	\$0	\$18,556	\$52,386	\$4,410	\$0	0.00%	\$54,780	\$0	\$0	\$0	\$0
Infrastructure Impact Charge (IIC) Projects ⁴		\$9,710	\$9,710	\$990	\$0	\$0	\$0	\$0	\$9,710	\$0	\$0	\$0	\$0	0.00%	\$0	\$9,310	\$0	\$0	\$9,310
Subtotal - Infrastructure Projects		\$1,191,786	\$1,205,659	\$860,313	\$117,236	\$81,934	\$200,958	\$9,993	\$70,920	\$524,949	\$75,149	\$116,320	\$8,169	0.68%	\$110,851	\$93,747	\$487,628	\$186,787	\$768,162
Information Technology Projects																			
Major IT Projects		\$211,010	\$211,010	\$30,143	\$0	\$0	\$209,410	\$0	\$0	\$0	\$1,600	\$0	\$0	0.00%	\$0	\$204,180	\$0	\$0	\$204,180
Routine IT Projects		\$34,856	\$35,552	\$21,005	\$709	\$0	\$18,910	\$939	\$0	\$25	\$14,683	\$0	\$286	0.80%	\$0	\$0	\$0	\$0	\$0
Subtotal - IT Projects⁵		\$245,866	\$246,562	\$51,148	\$709	\$0	\$228,320	\$939	\$0	\$25	\$16,283	\$0	\$286	0.12%	\$0	\$204,180	\$0	\$0	\$204,180
Grand Total	2,385,189	\$1,437,652	\$1,452,221	\$911,461	\$117,945	\$81,934	\$429,278	\$10,932	\$70,920	\$524,974	\$91,432	\$116,320	\$8,455	0.58%	\$110,851	\$297,927	\$487,628	\$186,787	\$972,342

1 - Gross building area is the total floor area including the unrentable area in square feet.

2 - Current total deferred maintenance for Vancouver campus is \$1.38 billion per AVED facility condition database (including deferred maintenance associated with existing steam district energy system).

3 - Cyclical maintenance, rehabilitation, upgrade and renovation projects >\$50,000 and <=\$5 million underway or completed in current fiscal year. Includes projects funded by AVED, Building Operations, Energy & Water Services, Faculties/Departments, Student Housing & Hospitality Services (SHHS), Athletics and Parking.

4 - IIC funded utility, roads and public realm projects underway or completed in current fiscal year. A separate report on the overall IIC Plan is also provided annually to the Board.

5 - IT projects, major (>\$5 million) and routine (>\$50,000 and <=\$5 million), currently in planning/design or completed in the fiscal year.

Major Capital Building Projects - Detailed Information

As of November 30, 2017
Dollar figures are all in \$000's



Grey = Complete, Board 4 Pending
Green = Board 3
Yellow = Board 2
Pink = Board 1

Dollar figures are all in \$000's

Attachment 2

Project Name	Faculty / Dep.	Schedule			Capital Cost					Current Status/ Issues + Variances	Funding							Reduction to Deferred Maintenance	Financing				Funding/Financing Comments			
		Target Completion Final Approved	% Compl.	Actual Completion (Occupancy)	Gross Building Area (SF) Final Approved	GSF Final Build	Budget Final Approved	Projected Final Cost	Costs to Date		Confirmed Funding Sources								UBC Central Debt	Self-Funded	Faculty/ Unit Debt	Total Debt				
		UBC Central	Fed Gov	UBCV Central	UBCO Central	Land Dvpt Cost or Taxes	Self-Funded	Faculty or Unit Funded	Fundraising		Unfunded	% Unfunded	UBC Central Debt	Self-Funded	Faculty/ Unit Debt	Total Debt										
UBC-Vancouver																										
Djavad Mowafaghian Centre for Brain Health	Vancouver Coastal Health Centre for Brain Research	OCT-13	98%	NOV-13	152,558	172,385	\$69,757	\$70,471	\$68,858	Completed and occupied. Basement fit-out underway for Preclinical Discovery Centre (PDC). Additional PDC cost covered by internal sources.	\$24,565	\$19,716	\$924				\$25,266	\$0	0.00%					\$0	Included in the Faculty fundraising amount is approx \$3.4M investment income earned from provincial and federal funding received.	
Robert H Lee Alumni Centre	Alumni Association	APR-15	98%	APR-15	41,700	41,700	\$19,515	\$19,515	\$19,145	Completed and occupied.			\$1,272				\$18,243	\$0	0.00%		\$1,000		\$11,117	\$12,117	Any additional cost will be filled from Alumni fundraising if needed	
Student Union Building	AMS	NOV-14 to JUN-15	100%	MAY-15	253,750	209,000	\$106,760	\$108,065	\$107,728	Completed and occupied. Expected \$1.3m cost increase to be covered by AMS student fees.			\$25,000				\$82,940	\$125	\$0	0.00%		\$25,000	\$68,000		\$93,000	Debt financing will be required for the project. \$68.0M of the loan will be funded by future AMS student levy, and \$25.0M will be funded from future UBC operating budget.
UBC Dairy Education & Research Centre on-site Researcher Housing	Land & Food Systems	SEP-15	98%	SEP-15	11,600	11,600	\$3,500	\$3,500	\$3,413	Completed and occupied.						\$400	\$2,844	\$256	\$0	0.00%					\$0	Faculty has contributed extra funding to cover donation shortage. Once donation is received, amount will be refund to faculty.
Baseball Training Facility	Athletics	DEC-15	100%	SEP-15	20,000	20,000	\$3,500	\$3,916	\$3,885	Completed and occupied. Costs include \$416K in client-requested scope additions which have been recovered from client.							\$243	\$3,642	\$0	0.00%					\$0	Project has gone over the budget due to client-requested scope additions. Unfunded amount amount to be covered by Athletics.
Iona Building Acquisition- Vancouver School of Economics	Arts	DEC-15	100%	DEC-15	99,663	99,663	\$33,500	\$34,006	\$34,006	Completed and occupied. Arts funded \$500k for additional 100-seat lecture theatre.			\$15,000			\$2,300	\$5,600	\$11,100	\$6	0.02%		\$15,000		\$18,500	\$33,500	Arts added \$0.5M for 100 seat lecture theatre.
Bentley Family Hall at Loon Lake	Forestry	New Hall JUN-15 Conversion JUN-16	99%	APR-16	6,315	6,315	\$3,000	\$2,850	\$2,818	New dining hall and conversion of old dining to dormitory are both completed and occupied.							\$284	\$2,566	\$0	0.00%					\$0	Faculty contribution represent the shortage from committed fundraising. This shortage is guaranteed by Faculty of Forestry.
Ponderosa Commons (Phase 2)	SHHS	SEP to DEC-15	100%	JUN-16	288,903	288,903	\$77,829	\$75,290	\$75,260	Completed and occupied.				\$6,037	\$500	\$60,212	\$8,279	\$262	\$0	0.00%	\$13,638	\$6,037	\$60,211	\$4,500	\$70,748	\$60.2M debt will be serviced with housing rental revenue. \$6.0M debt will be covered by Central. \$4.5M debt will be serviced by Fac of Education has put in extra funding to cover fundraising shortfall.
UBC Vancouver District Energy System	Energy & Water Services	DEC-15 Old Steam Plant Demo DEC-16	96%	JUN-16 Old Steam Plant Demo TBD	N/A	N/A	\$88,300	\$88,300	\$84,963	System completed and in-use. Currently addressing deficiencies with some domestic hot water heat exchangers. Allowance remaining for demolition of old Powerhouse.	\$6,955		\$71,345	\$10,000				\$0	\$0	0.00%				\$78,300	\$78,300	Received 6.95M from AVED. Max of \$78.3M internal financing to be repaid from Energy & Water Services budget using cost savings generated by the project.
Aquatic Centre	Athletics	DEC-16	100%	DEC-16	74,448		\$39,900	\$39,900	\$39,900	Complete and occupied.				\$28,500			\$6,410	\$4,990	12.51%				\$11,400	\$11,400	Unfunded amount to be filled from fundraising or Athletics operating budget. Internal loan of 6.29M has already been set up	
Orchard Commons, Mixed-Use Student Housing	SHHS/ Vantage College	JUL-16	100%	SEP-16	448,686		\$127,474	\$131,624	\$131,526	Completed and occupied. Additional costs due to construction issues covered by Retained Risk (\$2.3m). Additional costs for scope changes covered by SHHS (\$1.85m). Final variance still to be confirmed. Remaining Dispute with one trade.			\$2,300	\$1,000	\$128,324			\$0	0.00%	\$59			\$126,474	\$126,474	Max of 101.8M will be paid from future student housing rents. 24.7M from Vantage College future revenue.	
Henry Angus Tower - Seismic Upgrades	C&CP	SEP-16	91%	JAN-17			\$4,162	\$4,592	\$4,193	Completed and occupied. Additional costs related to utility system damage to be recovered from contractor insurance.	\$360		\$4,232					\$0	0.00%						\$0	
Quantum Matter Institute / Advanced Materials & Process Engineering Laboratory	Applied Science/ Science	OCT-16	97%	APR-17	51,667	51,667	\$30,269	\$30,869	\$29,874	Base building completed and occupied. Cost overage covered by Retained Risk (\$600K). AMPEL lab renovation projects to proceed with original \$1m budget allowance plus additional funding from Science, Applied Science and Central.		\$3,345	\$13,200			\$4,601	\$8,000	\$1,723	5.58%		\$12,600		\$12,601	\$25,201	Unfunded amount result from cost overrun plus CERC Indirect Cost allocation no long available. Treasury is working with Science to set up additional financing to cover CERC shortage.	
National Soccer Development Centre - Field House Training Facility & Practice Fields (Vancouver Whitecaps - UBC Athletics Partnership)	Athletics	Fields OCT-15 Fieldhouse DEC-16	100%	JUN-17	37,980	37,800	\$27,244	\$27,244	\$26,339	Completed and occupied. Minor variance of under \$20k is projected and will be covered by client.	\$11,006			\$1,750	\$3,300		\$11,188	\$0	0.00%					\$0	UBCPT contributing total of 3.3M (\$25K for Core project + 2.475M for relocation cost to consolidate uses within Thunderbird Park) to the project.	
Museum of Anthropology - Northwest Coast Masterworks Gallery	Arts	MAR-17	83%	JUN-17	2,700		\$4,100	\$4,100	\$3,397	Completed and occupied. Some remaining deficiency work to address.		\$1,500					\$2,600	\$0	0.00%	\$0			\$600	\$600	Donor will be funding 2.6M towards Phase 1 of the project, reminding funding to be cover by Federal (500K) & Canadian Heritage (1M).	
Indian Residential School History & Dialogue Centre	First Nations House of Learning	JUL-17	100%	JUN-17	6,523	6,523	\$5,500	\$5,800	\$4,360	Construction is Completed. AV exhibit is on-going and is being completed by client. The value of AV is approx. 1.3M. The additional \$300K is a funded increase.			\$300				\$5,500	\$0	0.00%	\$0				\$0	Undesignated donor funding has been allocated to cover the full project cost.	
Brock Commons Phase 1 - Tall Wood Student Residence	SHHS	SEP-17	100%	JUL-17	162,750		\$51,525	\$51,525	\$50,547	Completed and occupied. Drywall anti-dumping tariff to be covered by Retained Risk (\$175K). This was an extraordinary cost outside control of project team.	\$1,650	\$2,802				\$47,073		\$0	0.00%	\$0			\$47,073	\$47,073	\$47.1M internal loan to be repaid with future rental revenue.	
Totem Park Residence In-Fill (Phase 2)	SHHS	AUG-17	98%	JUL-17	99,951		\$30,200	\$30,200	\$31,216	Completed and occupied. Work on sports courts will continue and be completed in 2 phases. Final costs for sports court will be \$300k higher due to scope improvements separately funded SHHS.						\$30,200		\$0	0.00%	\$0			\$30,200	\$30,200	\$30.2M internal loan to be repaid with future rental revenue.	
Sports Medicine Centre - Chan Gunn Pavilion	Medicine/ Education (Kinesiology)	SEP-17	99%	OCT-17	21,173		\$11,425	\$11,625	\$10,356	Final occupancy received. \$200K overage projected that is to be covered by Sports Medicine & Kinesiology.		\$4,731				\$912	\$6,000	-\$18	-0.15%	\$2,827	\$2,250		\$3,175	\$5,425	Anticipated cost overrun will be cover by Athletic.	
IIC Public Realm Projects	C&CP	To be completed in phases over a 15 year period.			N/A	N/A	Please refer to IIC Plan	Please refer to IIC Plan	Please refer to IIC Plan	Library Gardens complete. No other public realm construction is currently underway.														\$0	Public Realm projects are funded by Infrastructure Impact Charges.	
Geological Field School	Science	TBC	6%		10,824	10,824	\$2,400	\$2,400	\$144	Donors not content with original scheme. New design team engaged and initial concept design completed. Awaiting feedback from donors prior to proceeding with detailed design. Budget revision in progress.						\$932	\$1,468	61.17%						\$0	Unfunded amount is expected to be filled from fundraising.	
Undergraduate Life Sciences Teaching Labs Renew	Science/ Medicine	JUL-18	30%		176,625		\$80,000	\$88,000	\$26,816	Construction underway. \$8m budget revision required due to construction market conditions and site conditions. Substantial completion now expected in Jan 2019. Delays due to weather and hazardous materials discovered during demolition.	\$11,838	\$32,528	\$43,635				\$0	0.00%	\$39,547	\$22,550	\$37,500		\$60,050	\$5.6M loan will be paid from Central operating budget.		
UBC Exchange (New Bus Transit Terminal)	C&CP	AUG-19	50%		N/A		\$21,750	\$21,750	\$10,002	Interim bus facility complete. Balance of construction underway. Currently on budget and on schedule.	\$8,840			\$12,910			\$0	0.00%	\$0					\$0	TransLink to provide up to \$8.84 M plus an allowance for cost escalation.	
Exchange Residence (at Gage South)	SHHS	AUG-19	30%		290,000		\$76,973	\$76,973	\$19,201	Construction underway. Some design coordination challenges. Currently on budget and on schedule.						\$76,973		\$0	0.00%	\$0			\$76,973	\$76,973	Project currently proposed to be financed through an internal loan.	
MacInnes Field Underground Parkade	Parking	SEP-19	1%		64,966		\$12,435	\$12,435	\$182	Project is still undergoing design due to some coordination problems. Bulk and detailed excavation tender and addendum packages, and BP phase 1 excavation permit applications have been issued. Excavation tender is closing 1st week of January 2018.						\$12,435		\$0	0.00%				\$12,435	\$12,435		
Bioenergy Facility Expansion Project	#REF1	SEP-20	0%				\$14,850	\$14,850	\$0		\$5,000			\$5,000	\$4,850		\$0	0.00%					\$4,850	\$4,850	\$4.85M loan will be paid by Energy & Water Services from savings achieved compared to a business as usual (BAU) situation. Short-term bridge financing may be required to address multi-year timing of IIC and CNCP Funding.	
SUBTOTAL (UBC-V)					2,322,782		\$945,868	\$959,800	\$788,129		\$70,214	\$64,622	\$183,244	\$1,750	\$61,210	\$445,707	\$22,762	\$102,090	\$8,169	0.85%	\$56,071	\$84,437	\$426,942	\$176,967	\$688,346	
UBC-Okanagan																										
Teaching & Learning Centre	UBCO Library	APR-18	29%		62,407		\$35,000	\$35,000	\$10,184	Fast track project delivery. Construction underway. Substantial completion expected in Aug 2018. Delays due to winter weather.	\$10,616	\$14,564					\$9,820	\$0	0.00%				\$9,820	\$9,820		
Housing Commons & Skeena Residence	SHHS	AUG-20	0%				\$61,343	\$61,343	\$0	Schematic design work is underway.				\$657	\$60,686		\$0	0.00%				\$60,686	\$60,686	\$60,686	capital cost to be internally financed with debt service paid from systemwide student housing rental and meal plan revenue.	

Major Capital Building Projects - Detailed Information

As of November 30, 2017
Dollar figures are all in \$000's



Grey = Complete, Board 4 Pending
Green = Board 3
Yellow = Board 2
Pink = Board 1

Dollar figures are all in \$000's

Attachment 2

Project Name	Faculty / Dep.	Schedule			Gross Building Area (SF) Final Approved	GSF Final Build	Capital Cost			Current Status/ Issues + Variances	Funding										Reduction to Deferred Maintenance	Financing				Funding/Financing Comments
		Target Completion Final Approved	% Compl.	Actual Completion (Occupancy)			Budget Final Approved	Projected Final Cost	Costs to Date		Confirmed Funding Sources											UBC Central Debt	Self-Funded	Faculty/ Unit Debt	Total Debt	
											Prov Gov	Fed Gov	UBCV Central	UBCO Central	Land Dvpt Cost or Taxes	Self-Funded	Faculty or Unit Funded	Fundraising	Unfunded	% Unfunded						
SUBTOTAL (UBC-O)					62,407		\$96,343	\$96,343	\$10,184		\$10,616	\$14,564	\$0	\$657	\$0	\$60,686	\$0	\$9,820	\$0	0.00%	\$0	\$0	\$60,686	\$9,820	\$70,506	
GRAND TOTAL					2,385,189		\$1,042,211	\$1,056,143	\$798,313		\$80,830	\$79,186	\$183,244	\$2,407	\$61,210	\$506,393	\$22,762	\$111,910	\$8,169	0.77%	\$56,071	\$84,437	\$487,628	\$186,787	\$758,852	

Information Technology (IT) Projects - Detailed Information

Projects underway or completed in the past 12 months - as at September 30, 2017

Attachment 3

Complete
Board 3 - Implementation
Board 2 - In design
Board 1 - In design
In Planning or Design

Project Name	Faculty / Dep.	Project Rep.	% Compl.	Actual Compl. (Occu.)	Project Budget Final	Projected Final Cost	Costs to Date	Current Status	Issues/Comments	Issues/Comments	Funding								Financing							
											Confirmed Funding Sources								Unfunded	% Unfunded	UBC Central Debt	Self-Funded	Faculty/ Unit Debt	Total Debt	Funding/Financing Comments	
											Prov Gov	Fed Gov	UBCV Central	UBCO Central	Land Dvpt Cost or Taxes	Self-Funded	Faculty or Unit Funded	Fundraising								
IT - Major Capital (>\$2.5m)																										
Student Academic System Initiative				Mar-21	\$ 98,700,000	\$ 98,700,000	\$ 22,610,000	Board 2 - In design	Board 2 - approved					\$ 98,700,000					\$ -	0%	\$ 93,750,000		\$ 93,750,000	Financing determined		
Administrative Systems (Finance, HR, Research, Data Integration)				Mar-21	\$ 85,000,000	\$ 85,000,000	\$ 1,178,000	Board 1 - In design	Board 1 - approved					\$ 85,000,000						0%	\$ 85,000,000		\$ 85,000,000	Financing requirements to be determined.		
Recruitment - Customer Relationship Management (CRM) System	UBCV	Travis Debnam		Mar-19	\$ 7,710,000	\$ 7,710,000	\$ 1,607,000	Board 3 - Implementation	Board 3 - Implementation					\$ 6,110,000			\$ 1,600,000		\$ -	0%	\$ 6,910,000		\$ 6,910,000	Financing determined		
Learning Technology Ecosystem Renewal				Mar-18	\$ 6,000,000	\$ 6,000,000	\$ 1,143,000	Board 3 - Implementation	Board 3 - Implementation					\$ 6,000,000							\$ 5,960,000		\$ 5,960,000	Financing determined		
PrISM 1 and 2				Mar-20	\$ 8,350,000	\$ 8,350,000	\$ 2,172,000	Board 3 - Implementation	For DVC approval					\$ 8,350,000							\$ 8,340,000		\$ 8,340,000	Financing determined		
Electronic Data Integration Project				Mar-19	\$ 5,250,000	\$ 5,250,000	\$ 1,433,000	Board 3 - Implementation	Board 3 - Implementation					\$ 5,250,000							\$ 4,220,000		\$ 4,220,000	Financing determined		
Total - Major IT					\$ 211,010,000	\$ 211,010,000	\$ 30,143,000						\$ -	\$ -	\$ 209,410,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	0%	\$ 204,180,000	\$ -	\$ 204,180,000	

Minor Capital Projects

Fiscal 17/18 Projects - as at Jul 31/17
Dollar figures are all in \$000's

Project Stage	Project Budget (\$000's)	Projected Final	Costs to Date	Confirmed Funding Sources								Unfunded	% Unfunded	Financing			
				Prov Gov	Fed Gov	UBCV Central	UBCO Central	Land Dvpt Costs or Taxes	Self-Funded	Faculty or Unit Funded	Fundraising			UBC Central Debt	Self-Funded Debt	Faculty / Unit Debt	Total Debt
In Planning or Design	\$6,070	\$6,856	\$606	\$207	\$0	\$4,830	\$10	\$0	\$0	\$1,809	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Under Construction	\$13,795	\$13,849	\$7,683	\$223	\$0	\$6,168	\$335	\$0	\$0	\$7,106	\$0	\$17	0.12%	\$0	\$0	\$0	\$0
Complete	\$14,991	\$14,847	\$12,716	\$279	\$0	\$7,912	\$594	\$0	\$25	\$5,768	\$0	\$269	1.81%	\$0	\$0	\$0	\$0
Total	\$34,856	\$35,552	\$21,005	\$709	\$0	\$18,910	\$939	\$0	\$25	\$14,683	\$0	\$286	0.80%	\$0	\$0	\$0	\$0

Project Stage	UBC IT	CTLT	MedIT	UBCO
Under Construction	\$9,465	\$1,533	\$2,516	\$335
In Planning or Design	\$6,649	\$0	\$207	\$0
Complete	\$11,913	\$211	\$2,129	\$594
Total	\$28,027	\$1,744	\$4,852	\$929

NOTE: UBCIT Amounts include projects from Enrolment Services, Library, VPRI and Sauder

Projects were identified and prioritized by the UBC Executive with support from the Capital Planning Working Group. The capital priorities list is regularly updated to reflect latest approvals and any budget, funding and schedule changes.

	Five-Year Capital Plan Projects 2018/19 - 2022/23 ¹	Faculty /Dept	Preliminary Capital Cost (\$000s)
1	Biological, Environmental & Biomedical Engineering Building (Applied Science One)	Applied Science	\$90,000
2	Chemistry Laboratory Complex (Undergrad Chemistry Teaching Labs + Chemistry Physics Research Labs)	Science	\$140,000
3	UBCO Industrial Scale Engineering Laboratory	Applied Science	\$10,000
4	Community Health Sciences Centre + Recreation Fitness Facility + War Memorial Gym Renewal	Kinesiology/Nursing/Athletics	\$190,000
5	Math Building Renewal/Replacement (including Kinck Building)	Science	\$100,000
6	Geography Building Renewal/Replacement	Arts	\$50,000
7	Asian Centre Renovation & Library Addition	Library	\$16,000
8	UBC Farm Centre	Land + Food Systems	\$20,000
	Total Academic Priorities		\$616,000

1 - Capital Plan was approved by the Board in Jun 2017 and submitted to the Province in Aug 2017. Projects are listed in priority order.

FUTURE PRIORITIES

Future priority projects are listed in alphabetical order, except housing projects which are listed in order of target completion date.

Projects noted as "New" have been recently identified through 2018/19 budget process and specific planning sessions with Faculties/Departments.

	Future Academic Projects	Faculty /Dept	Preliminary Capital Cost (\$000s)
	Arts Student Centre	Arts	\$7,660
	Belkin Expansion	Arts	\$8,000
New	Biodiversity Expansion	Science	TBD
	Centre for Interactive Research on Children's Learning Environments (CIRCLE)	Applied Science/Medicine	\$10,000
New	Computer Science Expansion	Science	\$40,000
	Forestry Expansion (Graduate Programs)	Forestry	\$30,000
New	Digital Research Infrastructure (DRI) - 5 year capital investment to address research data storage and compute power needs	Advanced Research Computing (VPRI + IT)	\$43,500
New	Hall of Honour	President's Office	TBD
	Innovation Hub (integrated with student housing at Copp site)	VP Research	\$25,000
	JB MacDonald Building Expansion	Dentistry	\$65,000
New	Learning Exchange - New Downtown Eastside Location	VP External	TBD
New	Medicine One	Medicine	TBD
	Music Renewal + Expansion	Arts	\$50,000
	Policy School	Arts	\$30,000
New	Robson Square / Downtown Strategy	VP External	TBD
	SALA Building + Lasserre Upgrade	Applied Science	\$50,000
	Sauder Graduate School Expansion	Sauder	\$65,000
New	Student Development & Services and Academic Uses at Brock Commons Phase 2	Arts/Provost/VP Students	\$20,000
	UBC Life Building (Old SUB Renew) - Phase 2	VP Students	\$30,000
	UBCO Composites Learning Factory	UBCO/Applied Science	\$25,000
	Total Future Academic Projects		\$499,160

	Deferred Maintenance & Seismic Upgrade Projects (includes high risk buildings not addressed elsewhere in the Capital Plan + Future Priorities)	Faculty /Dept	Preliminary Capital Cost (\$000s) ¹
New	Anthropology & Sociology Building	Arts	
New	Bookstore	VP Students	
New	Cecil Green Park House	Central Administration	
New	Civil & Mechanical Engineering (CEME) Building	Applied Science	
New	Civil & Mechanical Engineering Structures Lab	Applied Science	
	Douglas Kenny Building (Psychology)	Arts	
	Frank Forward Building	Applied Science	
	H.R. MacMillan Building	Land + Food Systems	
New	Lower Mall Research Station	Science/APSci/Kinesiology	
	MacLeod Building	Applied Science	
	Medical Block C	Science/Medicine	
	MOA Great Hall	Arts	
	Old Administration	Central Administration	
New	Robert Osborne Centre - Units 1+2	Kinesiology	
	Woodward Library	Library	
	1 - Total cost is a placeholder. Individual project costs TBD based on detailed seismic analysis currently underway.		
	Total Deferred Maintenance & Seismic Upgrade Projects		\$500,000

	Student Housing Projects (ordered by target delivery date)	Faculty /Dept	Preliminary Capital Cost (\$000s)
	Walter Gage Infill - Student Residence (900 upper year beds, 2021)	SHHS	\$117,000
	Brock Commons Phase 2 (600 upper year beds, 2022)	SHHS	\$105,000
	Copp Student Housing (with Innovation Hub) (500 upper year beds, 2022)	SHHS	\$100,000
	Armoury Commons (1,000 first year (?), 2023)	SHHS/Arts	\$120,000
New	Student Union Blvd East (250 upper year beds, 2023)	SHHS	\$37,500
	Totem Park East (Totem Field) - Student Residence (700 upper year/graduate/family beds, 2024/25)	SHHS	\$119,000
New	Orchard Commons In-Fill (200 first year beds, delivery date tbd)	SHHS	\$30,000
New	St. John's College Graduate Residence Expansion (100-150 beds) + Conference Centre	St. John's College / SHHS	TBD
	Total Housing & Faculty/Staff Rental Housing Projects		\$628,500

	Athletics & Recreation Projects	Faculty /Dept	Preliminary Capital Cost (\$000s)
	Baseball Stadium	Athletics & Recreation	\$5,000
	Thunderbird Stadium Redevelopment	Athletics & Recreation	\$35,000
	UBCO Gymnasium Expansion	UBCO Athletics	\$30,000
	Total Athletics & Recreation Projects		\$70,000

	Central Administration + Campus Operations Projects	Faculty /Dept	Preliminary Capital Cost (\$000s)
New	Administration Consolidation / Repatriation of TEF Buildings for Research	Finance/HR/External Relations	TBD
New	Water Pump Station Replacement (Seismic Resilience Project)	Energy & Water Services	\$12,000
New	Diesel Fuel Storage Facility (Seismic Resilience Project)	Energy & Water Services	\$5,000
	Cogeneration Plant	Energy & Water Services	\$56,000
	Rapid Transit	Campus & Community Planning	TBD
	Total Campus Operations Projects		\$73,000

UBC Capital Projects Completed since January 1, 2010

As of November 30, 2017

Dollar figures are all in \$000's

Project Name	Faculty / Dept	Completion	Gross Building Area	Capital Cost
Projects completed since January 2010 (for historical context):				
UBC Renew Phase 1 - Old Auditorium	Arts	APR-10	32,734	\$20,141
UBC Renew Phase 1 - Buchanan A	Arts	JUN-10	30,753	\$12,147
T-bird Stadium Turf Field and Grass Rugby Fields	Athletics	AUG-10	N/A	\$2,661
UBCO Student Housing Phase 3B	SHHS	AUG-10	42,618	\$8,120
UBCO Arts & Science Building 2	Arts & Science	SEP-10	86,225	\$41,543
School of Population & Public Health	Medicine	SEPT-10	30,000	\$7,819
UBC Renew Phase 2A BioSciences West & South	Science	MAR-11	151,669	\$61,900
UBCO Reichwald Health Sciences Centre	Medicine	APR-11	48,158	\$30,650
Tennis Facility	Athletics	JUN-11	71,000	\$9,345
UBCO Engineering Management Building	Applied Science	AUG-11	180,532	\$69,611
Norman B. Keevil Institute of Mining Engineering	Applied Science	AUG-11	10,312	\$4,027
Totem In-Fill Student Housing Project	SHHS	AUG-11	181,706	\$38,255
Wayne & William White Engineering Design Centre	Applied Science	AUG-11	20,148	\$8,326
Centre for Integrated Research in Sustainability (CIRS)	VP Research	AUG-11	58,373	\$36,781
Childcare Expansion - Phase 1	SHHS	SEP-10/SEP-11	17,388	\$3,543
Faculty of Law - Allard Hall	Law	SEP-11	141,345	\$55,901
UBCO Student Housing Phase 4	SHHS	SEP-11	68,213	\$14,058
UBCO Geoexchange Phase 3	UBCO	OCT-11	N/A	\$6,494
Centre for Comparative Medicine	VP Research	NOV-11	75,933	\$37,030
Sauder School of Business Building Project	Sauder	JAN-12	265,820	\$69,934
UBCO Fitness / Wellness Centre	UBCO Athletics	JAN-13	8,500	\$4,060
Bioenergy Research & Demonstration Project	Energy & Water Services	JUL-12	19,773	\$27,400
Earth Science Building (ESB)	Science	AUG-12	164,020	\$74,700
Pharmaceutical Sciences/CDRD + Modified Barrier Facility & University Data Centre	PharmSci	SEP-12	246,182	\$150,903
Gerald McGavin UBC Rugby Centre	Athletics	JAN-13	5,150	\$2,500
Leon & Thea Koerner University Centre	Peter Wall/SHHS	SEP-13	38,000	\$6,038
Ponderosa Commons (Phase 1)	SHHS	SEP-NOV-13	298,731	\$87,655
Djavad Mowafaghian Centre for Brain Health	Medicine/ Vancouver	NOV-13	152,558	\$69,757
Bookstore Renovation & Expansion	Bookstore	AUG-14	8,800	\$6,608
Robert H. Lee Alumni Centre	Alumni Assoc	APR-15	41,700	\$19,478
New Student Union Building	AMS	MAY-15	253,750	\$108,760
Library PARC	Library	SEP-15	24,540	\$11,140
Engineering Student Centre	EUS	SEP-15	10,058	\$5,740
Dairy Education & Research Centre - Researcher Housing (Agassiz)	Land + Food Systems	SEP-15	11,600	\$3,500
Bentley Family Dining Hall at Loon Lake	Forestry	SEP-15	6,315	\$3,000
Baseball Training Facility	Athletics	SEP-15	20,000	\$3,861
Iona Building Acquisition - Vancouver School of Economics	Arts	DEC-15	99,663	\$33,500
Ponderosa Commons (Phase 2)	SHHS	JUN-16	288,903	\$77,829
UBC Vancouver District Energy System	Energy + Water Services	JUN-16	N/A	\$88,300
Orchard Commons, Mixed-Use Student Housing	SHHS/Vantage College	SEP-16	448,686	\$131,274
Aquatic Centre	Athletics	DEC-16	74,448	\$39,900
Henry Angus Tower Seismic Upgrade	Sauder	JAN-17	0	\$4,162
Quantum Matter Institute	Science/Applied Science	APR-17	51,882	\$30,269
National Soccer Development Centre	Athletics	JUN-17	30,000	\$27,244
MOA Northwest Coast Masterworks Gallery	Arts	JUN-17	2,700	\$4,100
Indian Residential Schools History & Dialogue Centre	First Nations House of	JUN-17	6,523	\$5,500
Brock Commons Phase 1 - Tall Wood Student Residence	SHHS	JUL-17	162,750	\$51,525
Totem Park Residence In-Fill Phase 2	SHHS	JUL-17	99,951	\$30,200
Sports Medicine	Medicine	09-Jul	21,173	\$11,425
Total Completed Projects				\$1,658,613