



<b>SUBJECT</b>	<b>CAPITAL PROJECTS UPDATE</b>
<b>MEETING DATE</b>	<b>JUNE 14, 2018</b>

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

**APPROVED FOR SUBMISSION**

Santa J. Ono, President and Vice-Chancellor

**FOR INFORMATION**

<b>Report Date</b>	May 18, 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  
 Pam Ratner, Vice-Provost & AVP Enrolment & Academic Facilities  
 John Metras, Acting Associate Vice-President, Facilities  
 Jennifer Sanguinetti, Acting Managing Director, Infrastructure Development  
 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**

There are currently nine major building projects in construction or design, with a total value of \$322 million. Five projects are on the Vancouver campus, including the new UBC Exchange Bus Terminal and Exchange Student Residence. Three projects are on the Okanagan campus, including the Teaching & Learning Centre and two student housing projects. The remaining project, the Geological Field School is located near Oliver, B.C. 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 markets in Vancouver and Kelowna are 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 has been increased from \$80 million to \$88 million. This was approved by the Board in February 2018.

UBCO Housing Commons & Skeena Residence – Significant construction cost escalation in Kelowna has contributed to increased budgets for these projects which were approved in April 2018 as part of Board 2 project approvals.

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 original April 30, 2018 SIF-mandated deadline. Schedule extension approval has been received for both projects. The other smaller UBC SIF projects (e.g. Sports Medicine Centre) have been 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 \$6.7 million on Mar 31, 2018. This includes \$6.31m for the Vancouver campus and \$0.39m for the Okanagan campus. The following projects have recently received or been approved for support from the Fund:

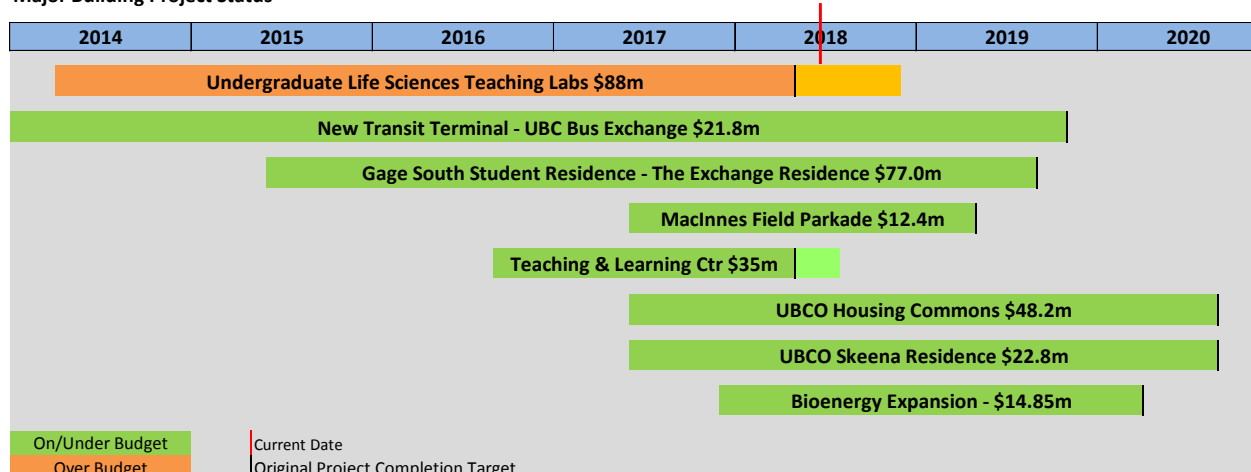
Orchard Commons/Vantage College - \$2.3m for construction coordination issues and overtime costs to achieve completion deadline. This amount has been paid out.

Engineering Student Centre - \$272k to address costs associated with delays incurred during installation of the wood structure. This amount is no longer be required due to additional donor funding received for the project.

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. This amount has been paid out.

No other deductions are expected at this time from the Retained Risk balances noted above, which are 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 Integrated Renewal Program (Student, HR, Finance), Recruitment - Customer Relationship Management (CRM) System, and Learning Technology Ecosystem Renewal. A listing of major IT projects is provided in Attachment 3.

### Upcoming Board Approval Requests

Project Name	Jun 2018	Sep 2018	Dec 2018	Feb 2019
UBC Five-Year Capital Plan 2019/20 to 2023/24	Approval			
UBCO Housing Commons		Board 3		
UBCO Skeena Residence			Board 3	
Arts Student Centre	Board 1			Board 2
Douglas T. Kenny Building Fourth Floor Renovation	Board 1		Board 2	Board 3
Student Housing at Walter Gage In-Fill Site	Board 1			Board 2
UBC Farm Centre		Board 1		
Brock Commons Phase 2 Mixed-Use Student Housing		Board 1		
Innovation UBC Hub + Student Housing at Copp Site		Board 1		
Bioenergy Facility Expansion		Board 2	Board 3	

Note that the timing of the submissions for Brock Commons Phase 2 and the Innovation UBC Hub is contingent upon confirmation of funding sources for the academic and student services components of these projects.

### 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 & Skills Training (AEST) for capital maintenance of core academic facilities.

AEST 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 (received)
- 2018-19: \$39.5m (AEST recently signaled that the 2018-19 contribution would be shifted down from previously communicated amount of \$44.13m, final confirmation is still pending)

AEST 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 AEST 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 2018-19 Operating Budget.

The Routine Capital projects that have been completed over the past two fiscal years (2016-17 and 2017-18) have made a significant impact across the campus. The total spend including both the contribution from AEST and the matching funds from UBC was \$40,585,333 in 2016-17 and \$47,457,000 in 2017-18. These funds allowed a total of 49 and 46 projects to be completed in the two fiscal years plus two large projects that straddled these fiscal years. These projects have ranged in size and scope from small-scale washroom renovations to large-scale building renewals. The three-year funding plan has enabled strategic decision-making, successful partnerships and opportunities for innovation to execute much-needed renewal work.

The projects executed under this program were selected to address significant end-of-life buildings systems. The work was grouped together strategically in complete building renewal projects where possible to achieve synergies in project delivery. The first of these projects was the Old SUB Swing Space Renovation, a key component of the program in that it provides teaching lab and classroom swing space to allow other routine capital renewal projects to be undertaken across campus. This project was substantially completed in December 2017. The Hebb Tower Renovation, which started construction in January 2018, is the largest of the subsequent projects. Smaller scale renewal work has been completed at the Anthropology & Sociology building.

Opportunities for partnerships with faculties and departments has been sought and incorporated into the Routine Capital program. For example, the Faculty of Arts had been considering upgrading the interior of the Buchanan Tower but recognized that there were significant issues with the base building systems that would make the interior upgrades less successful if these system issues were not addressed. A strategy of completing renovations two or three floors per fiscal year was developed where the Faculty of Arts contributes to the upgrades that are not eligible expenses under the AEST program and the AEST program is funding the mechanical, electrical, lighting and envelope upgrades that will address the operational issues experienced by building users. Floors 9 and 10 as well as the roof and mechanical and electrical system upgrades were completed in 2016-17; Floor 3 was completed and Floors 4 through 6 were started in 2017-18 and will be completed in 2018-19. The team has a plan to complete the entire building by 2022.

Another key theme for the distribution of the Routine Capital funds is to address projects that have a direct impact on the daily lives of the campus community. In 2016-17 and 2017-18, thirty-four washrooms across campus have been renovated and modernized. Several accessibility upgrades have been funded as well. The team has also replaced three chillers, six emergency generators, six electrical substations, eight fire alarm panels and eight elevators, improving back-of-house building systems and reducing risk unexpected downtime.

Finally, the program team has looked for opportunities to innovate. With the funding cycle falling April 1 to March 31 of any given year, it is challenging to align roofing projects with a good weather window. In addition, the majority of roofing contractors are very busy over the summer, driving up prices due to demand. With this in mind, the team worked closely with the Roofing Contractors Association of BC to devise technically sound ways of completing roofing projects over the Fall and Winter. Using tents and scaffolding to shield the roofs has allowed for better contract pricing, better bid coverage and projects that can be completed within the fiscal year. When the three-year program is complete, it is expected that over \$20M will have been spent on roofing, allowing twelve significant campus buildings to get new roofs.

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

- 1) Fitness Facility Expansion (Old SUB and Student Recreation Centre) - \$4.8 million (*completed*)
  - Addresses significant shortage of fitness space. Funded from Central operating budget.
- 2) Stem Cell Biology Research Lab (Biomedical Research Centre) - \$4.39 million (*completed*)
  - 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) - \$3.24m
  - 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) - \$4.61m
  - Provides facility for new PET MRI for research use. Funded through CFI/BCKDF. Imaging equipment procurement is separate.
- 7) Wellington MRI Lab Addition at Centre for Comparative Medicine - \$3.21m
  - Magnetic resonance imaging (MRI) suite for innovative research on traumatic brain injury. Funded through CFI/BCKDF, vendor in-kind contribution, department funding and donor funding. Imaging equipment procurement is separate.
- 8) Baseball Stadium Upgrade - \$4.91m (*completed*)
  - 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.

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## 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 and input from campus stakeholders. 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.

Updated UBC Capital Priorities (Top 15 + Future Priorities) and an updated UBC Five-Year Capital Plan will be presented for approval by the Board in June 2018. Proposed capital projects are evaluated and prioritized using an assessment model that considers how each project contributes to the University's strategic objectives and operational performance & risk mitigation objectives. The prioritization criteria are as follows:

### University Strategic Priorities

- Collaboration, Inclusion, Innovation – 20% weighting
- People & Places – 20%
- Research Excellence – 20%
- Transformative Learning – 20%
- Local & Global Engagement – 20%

### Operational Performance and Risk Mitigation

- Health & Safety (e.g. seismic risk) – 25%
- Performance & Reliability (e.g. deferred maintenance) – 25%
- Legal / Regulatory / Reputation – 25%
- Business Case – 25%

The strategic priority criteria noted above are based on the new UBC Strategic Plan. Initial prioritization is “needs-based” therefore funding potential is not a criteria. Political and funding realities are considered separately when decisions are made on projects to be included in the Five-Year Capital Plan or approved for internal funding allocation.

Input on the capital planning process and capital priorities is sought from the following groups:

- Committee of Deans
- Property & Planning Advisory Committee
- Senate Academic Building Needs Committee
- Senate Budget Committee
- Information Technology Advisory Committee
- Alma Mater Society
- Graduate Student Society

- Alumni Association
- Building Operations and Energy & Water Services
- UBC Properties Trust (for information)

### 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 priority buildings for which detailed structural engineering analysis using advanced 3D modelling is currently being 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. A progress update was provided to the Board in April 2018. The draft seismic resilience plan, incorporating the results of the detailed engineering analysis as well as the planned operational measures, is targeted for presentation to the Board in December 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.

<b>BENEFITS</b> Learning, Research, Financial, Sustainability & Reputational	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.
<b>RISKS</b> Financial, Operational & Reputational	<p>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 &gt;\$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 &amp; Operations as per the terms of Policy #125 – Retained Risk Fund for Major Capital Projects.</p> <p>In addition, the project management teams at both UBC Properties Trust and Project Services (Infrastructure Development) have re-examined their risk and contingency practices in light of the rapidly escalating construction market as well as other current issues faced by project teams including increasing quantities of hazardous materials being discovered in building renewal or demolition projects. While every project has always created a risk register, an updated format with increased focus on quantifying the cost impact of risk has been added. In addition, higher, standardized contingencies have been set for projects moving forward.</p>
<b>COSTS</b> Capital & Lifecycle Operating	Cost details on current projects are provided in the Attachments.
<b>FINANCIAL</b> Funding Sources, Impact on Liquidity	Funding and financing details on current projects are provided in the Attachments.
<b>SCHEDULE</b> Implementation Timeline	Schedule details on current projects are provided in the Attachments.
<b>CONSULTATION</b> Relevant Units, Internal & External Constituencies	<p>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 &amp; Community Planning (C&amp;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.</p> <p>UBC Capital Priorities are developed in accordance with the University’s established <b>Capital Planning Principles</b>, as follows:</p>



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%
<b>Total of all projects above</b>	<b>70%</b>	<b>18%</b>	<b>12%</b>

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.

<b>Previous Report Date</b>	April 19, 2018
<b>Decision</b>	For Information
<b>Action / Follow Up</b>	

#### 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) Capital Plan + Future Priorities
- 5) Capital Projects Completed since January 1, 2010

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

As of March 31, 2018

Dollar figures are all in \$000's

Project Type/ Approval Level	GBA (s.f.) <sup>1</sup>	Project Budget (\$000's)	Projected Final	Costs to Date	Confirmed Funding Sources								Unfunded	% Unfunded	Reduction to Deferred Maintenance <sup>2</sup>	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
<b>Infrastructure Projects</b>																			
<i>Major Capital Buildings</i>																			
Board 1 - In design	0	\$14,850	\$14,850	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$4,850	\$0	\$0	\$0	0.00%	\$0	\$0	\$4,850	\$0	\$4,850
Board 2 - In design	213,873	\$71,003	\$71,003	\$295	\$0	\$0	\$0	\$0	\$0	\$50,322	\$20,681	\$0	\$0	0.00%	\$0	\$0	\$48,765	\$20,681	\$69,446
Board 3 - In construction	604,822	\$236,558	\$236,558	\$106,343	\$31,294	\$47,092	\$43,635	\$0	\$12,910	\$89,408	\$0	\$10,756	\$1,464	0.62%	\$39,547	\$43,235	\$89,408	\$9,820	\$142,463
Complete - Board 4 pending	1,780,367	\$737,460	\$744,907	\$734,549	\$44,536	\$32,094	\$139,700	\$1,750	\$43,300	\$349,858	\$27,339	\$101,340	\$4,990	0.67%	\$16,524	\$61,887	\$421,659	\$52,216	\$535,762
Major Capital Building Projects	2,599,062	\$1,059,871	\$1,067,318	\$841,187	\$80,830	\$79,186	\$183,334	\$1,750	\$61,210	\$494,438	\$48,020	\$112,096	\$6,455	0.60%	\$56,071	\$105,122	\$564,682	\$82,717	\$752,521
<i>Routine Capital Projects</i>																			
Building Operations		\$46,642	\$44,859	\$43,749	\$33,644	\$0	\$11,215	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$46,642	\$0	\$0	\$0	\$0
Energy & Water Services		\$5,462	\$5,462	\$6,462	\$3,611	\$0	\$2,851	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$2,733	\$0	\$0	\$0	\$0
Faculties/Departments		\$160,909	\$160,909	\$125,244	\$0	\$0	\$0	\$0	\$0	\$0	\$160,909	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0
Student Housing & Hospitality		\$17,975	\$17,945	\$17,945	\$0	\$0	\$0	\$0	\$0	\$17,945	\$0	\$0	\$0	0.00%	\$6,400	\$0	\$0	\$0	\$0
Parking Services		\$1,130	\$904	\$904	\$0	\$0	\$0	\$0	\$0	\$904	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0
Athletics		\$10,541	\$10,446	\$9,389	\$0	\$0	\$5,300	\$0	\$0	\$0	\$770	\$4,410	(\$34)	-0.33%	\$0	\$0	\$0	\$0	\$0
UBC Okanagan		\$12,138	\$10,614	\$9,378	\$633	\$2,748	\$0	\$8,908	\$0	\$0	\$0	\$0	\$0	0.00%	\$683	\$0	\$0	\$0	\$0
Routine Capital Building Projects <sup>3</sup>		\$254,798	\$251,140	\$213,072	\$37,889	\$2,748	\$19,366	\$8,908	\$0	\$18,849	\$161,679	\$4,410	-\$34	-0.01%	\$56,458	\$0	\$0	\$0	\$0
Infrastructure Impact Charge (IIC) Projects <sup>4</sup>		\$7,290	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$5,500	\$0	\$0	\$0	\$0	0.00%	\$0	\$5,500	\$0	\$0	\$5,500
<b>Subtotal - Infrastructure Projects</b>		<b>\$1,321,958</b>	<b>\$1,323,958</b>	<b>\$1,059,759</b>	<b>\$118,718</b>	<b>\$81,934</b>	<b>\$202,700</b>	<b>\$10,658</b>	<b>\$66,710</b>	<b>\$513,287</b>	<b>\$209,699</b>	<b>\$116,506</b>	<b>\$6,421</b>	<b>0.48%</b>	<b>\$112,529</b>	<b>\$110,622</b>	<b>\$564,682</b>	<b>\$82,717</b>	<b>\$758,021</b>
<b>Information Technology Projects</b>																			
Major IT Projects		\$18,960	\$18,960	\$50,342	\$0	\$0	\$17,360	\$0	\$0	\$0	\$1,600	\$0	\$0	0.00%	\$0	\$17,360	\$0	\$0	\$0
Routine IT Projects		\$44,798	\$42,500	\$30,744	\$2,007	\$0	\$23,086	\$285	\$0	\$0	\$16,507	\$0	\$615	1.80%	\$8,350	\$8,350	\$0	\$0	\$0
<b>Subtotal - IT Projects<sup>5</sup></b>		<b>\$63,758</b>	<b>\$61,460</b>	<b>\$81,086</b>	<b>\$2,007</b>	<b>\$0</b>	<b>\$40,446</b>	<b>\$285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,107</b>	<b>\$0</b>	<b>\$615</b>	<b>1.00%</b>	<b>\$8,350</b>	<b>\$25,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>2,599,062</b>	<b>\$1,385,716</b>	<b>\$1,385,418</b>	<b>\$1,140,845</b>	<b>\$120,725</b>	<b>\$81,934</b>	<b>\$243,146</b>	<b>\$10,943</b>	<b>\$66,710</b>	<b>\$513,287</b>	<b>\$227,806</b>	<b>\$116,506</b>	<b>\$7,036</b>	<b>0.51%</b>	<b>\$120,879</b>	<b>\$136,332</b>	<b>\$564,682</b>	<b>\$82,717</b>	<b>\$758,021</b>

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 \$1.28 billion per AVED facility condition database for core academic buildings (not including student housing, athletics facilities and parkades).

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 March 31, 2018  
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 Compl. at Board 3	Target Completion Final Approved <sup>1</sup>	% 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
<b>UBC-Vancouver</b>																											
Djavad Mowafaghian Centre for Brain Health	Vancouver Coastal Health/ Centre for Brain Research	OCT-13	OCT-13	100%	NOV-13	152,558	172,385	\$69,757	\$71,671	\$68,898	Completed and occupied. Basement fit-out underway for Preclinical Discovery Centre (PDC). Additional PDC cost covered by internal sources.	\$24,565	\$19,716	\$1,224			\$900	\$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	APR-15	100%	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	SEP-14	NOV-14 to JUN-15	100%	MAY-15	253,750	209,000	\$106,760	\$108,065	\$107,744	Completed and occupied.			\$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	SEP-15	98%	SEP-15	11,600	11,600	\$3,500	\$3,500	\$3,413	Completed and occupied.					\$400	\$2,823	\$277	\$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	DEC-15	100%	SEP-15	20,000	20,000	\$3,500	\$3,885	\$3,885	Completed and occupied. Costs include \$416K in client-requested scope additions which have been recovered from client.					\$269	\$3,616	\$0	0.00%			\$0	Project has gone over the budget due to client-requested scope additions. Unfunded amount to be covered by Athletics.				
Iona Building Acquisition- Vancouver School of Economics	Arts	DEC-15	DEC-15	100%	DEC-15	99,663	99,663	\$33,500	\$34,000	\$33,995	Completed and occupied. Arts funded \$500K for additional 100-seat lecture theatre.			\$15,000		\$2,300	\$5,600	\$11,100	\$0	0.00%	\$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	New Hall JUN-15 Conversion JUN-16	100%	APR-16	6,315	6,315	\$3,000	\$2,818	\$2,818	Completed and occupied.						\$65	\$2,753	\$0	0.02%			\$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	SEP to DEC-15	100%	JUN-16	288,903	288,903	\$77,829	\$75,321	\$75,321	Completed and occupied.			\$5,827		\$500	\$58,268	\$10,464	\$262	\$0	0.00%	\$13,638	\$6,037	\$60,212	\$4,500	\$70,749	\$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	DEC-15 Old Steam Plant Demo DEC-16	97%	JUN-16 Old Steam Plant Demo TBD	N/A	N/A	\$88,300	\$88,300	\$85,590	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	0.00%		\$78,300	\$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	MAR-16	NOV-16	100%	DEC-16	74,448		\$39,900	\$39,900	\$39,910	Complete and occupied.					\$28,500		\$6,410	\$4,990	12.51%		\$11,400	\$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	JUL-16	100%	SEP-16	448,686	448,686	\$127,474	\$131,977	\$131,977	All trade disputes settled. Stuart Olson has renewed claim for \$300,000. Additional costs due to construction issues covered by Retained Risk (\$2.3m). Balance of costs for scope changes covered by SHHS.			\$2,300		\$1,000	\$128,677		\$0	0.00%	\$59	\$126,474	\$126,474	\$126,474	Project has gone over the budget. Treasury is working on increasing SHHS loan to cover project overrun.		
Henry Angus Tower - Seismic Upgrades	C&CP	SEP-16	SEP-16	92%	JAN-17			\$4,162	\$4,592	\$4,212	Completed and occupied. Additional costs related to utility system damage to be recovered from contractor insurance.	\$360		\$4,232					\$0	0.00%			\$0	\$0	\$0	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.	
Quantum Matter Institute / Advanced Materials & Process Engineering Laboratory	Applied Science/ Science	AUG-16	OCT-16	100%	APR-17	51,667	51,667	\$30,269	\$30,869	\$30,738	Completed and occupied. Lab renovation in AMPEL building in progress.		\$3,345	\$13,200			\$6,324	\$8,000	\$0	0.00%	\$12,600	\$14,324	\$26,924	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 JUN-15 Fieldhouse DEC-16	Fields OCT-15 Fieldhouse DEC-16	100%	JUN-17	37,980	37,800	\$27,244	\$27,244	\$26,317	Completed and occupied. UBCPT cost to date doesn't include the Doug Mitchell change room reno cost (\$1,042,024) which was part of approved budget.	\$11,006		\$1,750	\$3,300		\$11,188	\$0	0.00%			\$0	UBCPT contributing total of 3.3M (825K 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	MAR-17	91%	JUN-17	2,700		\$4,100	\$4,100	\$3,714	Completed and occupied. Some remaining deficiency work to address.		\$1,500				\$2,600	\$0	0.00%	\$0	\$600	\$600	\$600	Donor will be funding 2.6M towards Phase 1 of the project, reminding funding to be covered by Federal (500K) & Canadian Heritage (1M).			
Indian Residential School History & Dialogue Centre	First Nations House of Learning	JUL-17	JUL-17	100%	JUN-17	6,523	6,523	\$5,500	\$5,800	\$4,655	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	\$0	Undesignated donor funding has been allocated to cover the full project cost.			
Brock Commons Phase 1 - Tall Wood Student Residence	SHHS	SEP-17	SEP-17	100%	JUL-17	162,750		\$51,525	\$51,525	\$50,700	Completed and occupied. Project anticipated to be under budget.	\$1,650	\$2,802			\$47,073		\$0	0.00%	\$0	\$47,073	\$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	AUG-17	98%	JUL-17	99,951		\$30,200	\$30,200	\$30,200	Completed and occupied. Sports Court costs (\$1.3m) funded by SHHS as an extra/scope add to the project.					\$30,200		\$0	0.00%	\$0	\$30,200	\$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	SEP-17	99%	OCT-17	21,173		\$11,425	\$11,625	\$11,317	Final occupancy received. \$215K overage projected that is to be covered by Sports Medicine & Kinesiology.		\$4,731			\$894	\$6,000	\$0	0.00%	\$2,827	\$2,250	\$3,175	\$5,425	Anticipated cost overrun will be covered by Athletic.			
IIC Public Realm Projects	C&CP	To be completed in phases over a 15 year period.	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	Please refer to IIC Plan												\$0	Public Realm projects are funded by Infrastructure Impact Charges.			
Geological Field School	Science		TBC	7%		10,824	10,824	\$2,400	\$2,400	\$166	Project is currently waiting confirmation of donor funding.						\$936	\$1,464	61.00%			\$0	\$0	Unfunded amount is expected to be filled from fundraising.			
Undergraduate Life Sciences Teaching Labs Renew	Science/ Medicine		JAN-19	41%		176,625		\$88,000	\$88,000	\$35,670	Construction underway. \$8m budget revision was approved to address construction market conditions and site conditions. Substantial completion now expected in Nov 2019. Delays due to weather and hazardous materials discovered during demolition.	\$11,838	\$32,528	\$43,635			\$0	0.00%	\$39,547	\$43,235	\$43,235	\$43,235	43.2M 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	\$13,994	Currently on budget and on schedule	\$8,840		\$12,910			\$0	0.00%	\$0		\$0	\$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	\$37,768	Currently on budget and on schedule					\$76,973		\$0	0.00%	\$0	\$76,973	\$76,973	\$76,973	Project currently proposed to be financed through an internal loan.			
MacInnes Field Underground Parkade	Parking	DEC-18	SEP-20	9%		64,966	65,671	\$12,435	\$12,435	\$1,120	Design is progressing and CM is providing updated project budgets/estimates. Excavation & shoring permit received.					\$12,435		\$0	0.00%		\$12,435	\$12,435	\$12,435				
Bioenergy Facility Expansion Project			SEP-20	0%				\$14,850	\$14,850	\$0		\$5,000				\$5,000	\$4,850		\$0	0.00%		\$4,850	\$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.		
<b>SUBTOTAL (UBC-V)</b>						<b>2,322,782</b>		<b>\$953,868</b>	<b>\$961,315</b>	<b>\$823,267</b>		<b>\$70,214</b>	<b>\$64,622</b>	<b>\$183,334</b>	<b>\$1,750</b>	<b>\$61,210</b>	<b>\$444,116</b>	<b>\$27,339</b>	<b>\$102,276</b>	<b>\$6,454</b>	<b>0.67%</b>	<b>\$56,071</b>	<b>\$105,122</b>	<b>\$515,917</b>	<b>\$52,216</b>	<b>\$673,255</b>	
<b>UBC-Okanagan</b>																											
Teaching & Learning Centre	UBCO Library		APR-18	50%		62,407		\$35,000	\$35,000	\$17,625	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	\$9,820			
Housing Commons (Nechako Commons)	SHHS		JAN-21	0%		137,374	137,374	\$48,191	\$48,191	\$155	Design development underway. Board 3 in Sep 2018.					\$27,510	\$20,681		\$0	0.00%		\$25,953	\$20,681	\$46,634			
Skeena Residence	SHHS		AUG-20	1%		76,499		\$22,812	\$22,812	\$140	Schematic design work is completed. Board 3 in Dec 2018.					\$22,812			\$0	0.00%		\$22,812	\$22,812	\$22,812	capital cost to be internally financed with debt service paid from systemwide student housing rental and meal plan revenue.		
<b>SUBTOTAL (UBC-O)</b>						<b>276,280</b>		<b>106,003</b>	<b>106,003</b>	<b>17,920</b>		<b>\$10,616</b>	<b>\$14,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,322</b>	<b>\$20,681</b>	<b>\$9,820</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,765</b>	<b>\$30,501</b>	<b>\$79,266</b>	
<b>GRAND TOTAL</b>						<b>2,599,062</b>		<b>\$1,059,871</b>	<b>\$1,067,318</b>	<b>\$841,187</b>		<b>\$80,830</b>	<b>\$79,186</b>	<b>\$183,334</b>	<b>\$1,750</b>	<b>\$61,210</b>	<b>\$494,438</b>	<b>\$48,020</b>	<b>\$112,096</b>	<b>\$6,455</b>	<b>0.60%</b>	<b>\$56,071</b>	<b>\$105,122</b>	<b>\$564,682</b>	<b>\$82,717</b>	<b>\$752,521</b>	

**Information Technology (IT) Projects - Detailed Information**

Projects underway or completed in the past 12 months - as at March 2018

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												
<b>IT - Major Capital (&gt;\$2.5m)</b>																														
Integrated Renewal Program (Student/HR/Fin)				Mar-22	TBD	TBD	\$ 40,827,480	Board 2 - In design	Board 2 - approved					TBD					\$ -	0%	TBD				Financing determined					
Recruitment - Customer Relationship Management (CRM) System	UBCV			Mar-19	\$ 7,710,000	\$ 7,710,000	\$ 4,810,000	Board 3 - Implementation	Board 3 - Implementation					\$ 6,110,000				\$ 1,600,000	\$ -	0%	\$ 6,110,000				Financing determined					
Learning Technology Ecosystem Renewal				Dec-18	\$ 6,000,000	\$ 6,000,000	\$ 2,800,000	Board 3 - Implementation	Board 3 - Implementation					\$ 6,000,000							\$ 6,000,000				Financing determined					
Enterprise Data Integration Project				Mar-19	\$ 5,250,000	\$ 5,250,000	\$ 1,904,292	Board 3 - Implementation	Board 3 - Implementation					\$ 5,250,000							\$ 5,250,000				Financing determined					
<b>Total - Major IT</b>					\$ 18,960,000	\$ 18,960,000	\$ 50,341,772							\$ -	\$ -	\$ 17,360,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	0%	\$ 17,360,000	\$ -	\$ -	\$ -	

**Minor Capital Projects**

Fiscal 17/18 Projects - as at March 2018  
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	\$14,544	\$12,481	\$5,890	\$207	\$0	\$8,715	\$0	\$0	\$0	\$0	\$3,159	\$0	\$400	9.68%	\$8,350	\$0	\$0	\$0	\$0
Under Construction	\$15,165	\$15,300	\$10,279	\$0	\$0	\$6,986	\$285	\$0	\$0	\$8,145	\$0	-\$116	-0.76%	\$0	\$0	\$0	\$0	\$0	
Complete	\$15,089	\$14,719	\$14,575	\$1,800	\$0	\$7,385	\$0	\$0	\$0	\$5,203	\$0	\$331	2.25%	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$44,798</b>	<b>\$42,500</b>	<b>\$30,744</b>	<b>\$2,007</b>	<b>\$0</b>	<b>\$23,086</b>	<b>\$285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,507</b>	<b>\$0</b>	<b>\$615</b>	<b>1.80%</b>	<b>\$8,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Project Stage	UBC IT	CTLT	MedIT	UBCO
Under Construction	\$10,323	\$1,582	\$3,110	\$285
In Planning or Design	\$3,924	\$0	\$207	\$0
Complete	\$12,258	\$211	\$2,250	\$0
<b>Total</b>	<b>\$26,505</b>	<b>\$1,793</b>	<b>\$5,567</b>	<b>\$285</b>

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

Current 2018/19 priorities identified through budget development process and stakeholder consultation. The capital priorities list is regularly updated to reflect latest approvals and any budget, funding and schedule changes.

Project Name	Faculty / Dept	Capital Cost (\$000s)
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Rank	PROPOSED TOP 15 PROJECTS (FOR UBC AND/OR PROVINCIAL FUNDING)	Faculty / Dept	Capital Cost (\$000s)
1	School of Biomedical Engineering	Applied Science/Medicine	\$70,000
2	Chemistry Lab Complex	Science	\$196,000
3	Gateway Project (Community Health Sciences + Recreation Facility + War Memorial Gym Renewal)	Kinesiology/ Nursing/ARR	\$210,000
4	Math Building + Klinck Building	Science	\$106,000
5	UBC Life Building (Phase 2) / Integrated Mental Health Centre	VP Students	\$23,000
6	Seismic Upgrade Projects	Central Administration	\$500,000
7	Innovation Hub (integrated with student housing at Copp site)	VP Research	\$45,000
8	Learning Exchange	VP External	\$5,000
9	Robson Square / Downtown Presence	VP External	\$20,000
10	Policy School	Arts	\$30,000
11	Student Services + Academic Uses at Brock Commons Phase 2	VP Students/Provost/Arts	\$37,200
12	SALA Building + Lasserre Upgrade	Applied Science	\$50,000
13	UBC Farm Centre	Land + Food Systems	\$33,000
14	UBCO Okanagan Digital Learning Factory	UBCO/Applied Science	\$105,000
15	Asian Centre	Arts/Library	\$30,000
<b>Total Top 15</b>			<b>\$1,460,200</b>

Proposed Five-Year Capital Plan projects for 2018/19 shown in red.

**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)	Medicine/Applied Science	\$10,000
New Computer Science Expansion	Science	\$40,000
New Douglas Kenny Building 4th Floor Renovation (Psychology)	Arts	\$7,700
Forestry Expansion	Forestry	\$30,000
Geography Building	Arts	\$50,000
JB MacDonald Building Expansion (Dentistry)	Dentistry	\$65,000
New Medicine One	Medicine	TBD
Music Renewal + Expansion	Arts	\$50,000
Sauder Graduate School Expansion	Sauder	\$65,000
UBCO Industrial Scale Engineering Lab	Applied Science	\$10,000
<b>Total Future Academic Projects</b>		<b>\$343,360</b>

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

Student Housing Projects (ordered by target delivery date)	Faculty /Dept	Preliminary Capital Cost (\$000s)
Walter Gage Infill Site - Student Residence (1,000 beds, 2021)	SHHS	\$153,000
Brock Commons Phase 2 (600 beds, 2022)	SHHS/Arts	\$85,000
Student Housing at Copp Site (with Innovation Hub) (500 beds, 2022)	SHHS/VPRI	\$76,000
Armoury Commons (1,000 beds, 2023)	SHHS/Arts	\$120,000
Totem Park East / Totem Field (700 beds, 2024/25)	SHHS	\$119,000
Orchard Commons In-Fill (200 beds, TBD)	SHHS	\$30,000
New St. John's College Graduate Residence Expansion (100-150 beds) + Conference Centre (TBD)	St. John's College/SHHS	TBD
<b>Total Housing &amp; Faculty/Staff Rental Housing Projects</b>		<b>\$583,000</b>

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
<b>Total Athletics &amp; Recreation Projects</b>		<b>\$70,000</b>

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 Building Operations Enterprise Maintenance Management System (EMMS)	Building Operations	\$6,000
New Water Pump Station Replacement (Seismic Resilience Project)	Energy & Water Services	\$15,000
New Diesel Fuel Storage Facility (Seismic Resilience Project)	Energy & Water Services	\$5,000
Cogeneration Plant	Energy & Water Services	\$56,000
<b>Total Campus Operations Projects</b>		<b>\$82,000</b>

<b>Total Future Priorities</b>		<b>\$1,578,360</b>
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<b>Total Top 15 + Future Priorities</b>		<b>\$3,038,560</b>
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## UBC Capital Projects Completed since January 1, 2010

As of March 31, 2018

Dollar figures are all in \$000's

Project Name	Faculty / Dept	Completion	Gross Building Area	Capital Cost
<b>Projects completed since January 2010 (for historical context):</b>				
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
<b>Total Completed Projects</b>				<b>\$1,658,613</b>