



SUBJECT	Capital Projects Update
SUBMITTED TO	Finance Committee
MEETING DATE	April 7, 2020
SESSION CLASSIFICATION	Recommended session criteria from Board Meetings Policy: OPEN
ACTION REQUESTED	No decision requested: for information
SUBMISSION DATE	March 13, 2020
LEAD EXECUTIVE	Peter Smailes, Vice-President Finance & Operations
PRESENTED BY	John Metras, Associate Vice-President Facilities
SUPPORTED BY	Andrew Szeri, Provost and Vice-President Academic, UBC Vancouver Deborah Buszard, Deputy Vice-Chancellor and Principal, UBC Okanagan Ananya Mukherjee Reed, Provost and Vice-President Academic, UBC Okanagan Robin Ciceri, Vice-President External Relations Pam Ratner, Vice-Provost and Associate Vice-President Enrolment & Academic Facilities Jennifer Burns, Associate Vice-President Information Technology & Chief Information Officer Michael White, Associate Vice-President Campus & Community Planning Jennifer Sanguinetti, Managing Director, Infrastructure Development Aubrey Kelly, President & CEO, UBC Properties Trust

EXECUTIVE SUMMARY

Twice annually, 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 ten major building projects in construction or design, with a total approved value of \$719.8 million. Seven projects are on the Vancouver campus, including the Arts Student Centre, Brock Commons Phase 2, and the Gateway Building. Two projects are on the Okanagan campus, the Nechako Residence & Commons Block and the Skeena Residence, and the Geological Field School is near Oliver, BC. A summary and detailed information on the capital project portfolio are provided in Supplementary Materials Attachment 1 and 2. Building projects completed since January 1, 2010 are included in Attachment 5 for reference.

Highly active construction markets in Vancouver and Kelowna continue to result in reduced trade contractor availability, low bid coverage on tenders and escalating costs. As noted in previous updates, these challenges have impacted recent and current UBC projects and resulted in budget adjustments and, in some cases, the use of the Retained Risk Fund to address unanticipated cost overages. Project management teams at both UBC Properties Trust and Project Services (Infrastructure Development) continue to closely monitor cost escalation rates and to adjust escalation and project contingencies as required. As has been noted in previous updates, escalation is still present in the both the Kelowna and Vancouver markets so estimates are still carrying a 6% cost escalation contingency. There is an additional need to balance the desired timeline for completing planned projects on both campuses with local construction market capacity in order to mitigate against the risk of UBC projects contributing to contractor availability shortfalls and price increases.

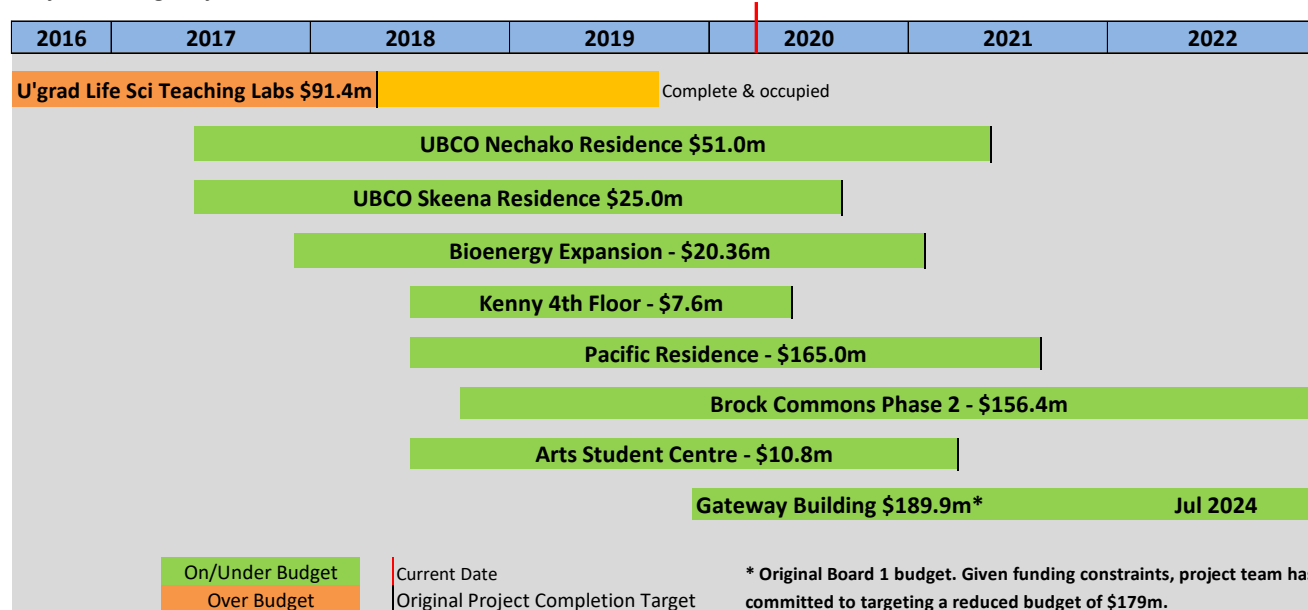
Both campuses are experiencing significant space pressures due to new programs, enrolment growth, and new UBC priorities such as the President’s Academic Excellence Initiative (PAEI). The project teams are working address this pressure in as timely a fashion as can be reasonably executed. UBC continues to discuss capital project funding opportunities with the Ministry of Advanced Education, Skills & Training (AEST) and to search for creative ways to fund these projects, for example, through the Academic Capital Fund or donor funding. A consistent theme in recent Board 4 Stakeholder post occupancy evaluation meetings is the need for sufficient capital budgets to deliver complex academic projects noting that constrained capital project budgets, further challenged by a volatile construction market, result in difficult program delivery and significant operational impacts.

Board 4 meetings have also highlighted continuous improvement in the capital project delivery processes over the last few years, with significantly greater integration and teamwork between Facilities Planning (Infrastructure Development), project management, operational units, and Faculties. A Steering Committee struck by Infrastructure Development continues to identify lessons learned and areas for improvement and to develop a process for implementation.

Safety and Risk Services has also advised that the University’s construction insurance broker, BFL, has informed us that they are seeing an increase in construction and property insurance costs and that the construction insurance market will likely continue to experience cost challenges over the next 12 – 18 months. As a result, the budgets for some of the University’s capital projects may be impacted by increased insurance costs.

The Retained Risk Fund (UBC Policy FM10 Retained Risk Policy) 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 \$7.6 million on December 31, 2019. This includes \$6.56m for the Vancouver campus and \$1.1m for the Okanagan campus. These balances comply with the target level for the Retained Risk Fund of 1% of the value of active projects. Since the inception of the Retained Risk funds in 2009, a total of \$9.49 million has been paid out for projects on both campuses representing 0.46% of the total value of projects undertaken during that time. Unexpected additional costs were incurred on the recently completed Undergraduate Life Sciences Teaching Labs project which will need to be at least partially funded through the Retained Risk Fund. The final amount of the cost overage and Retained Risk Fund contribution will be reported in the next Capital Projects Update report.

Major Building Project Status



Upcoming Board Approval Requests

Project Name	Apr 2020	Jun 2020	Sep 2020	Dec 2020
Arts Student Centre		Board 3		
Brock Commons Phase 2 Mixed-Use Student Housing		Board 3		
Gateway Building (Nursing, Kinesiology, Integrated Student Health Services & UBC Health)				Board 2
School of Biomedical Engineering	Board 1			
New Recreation Centre		Board 1		
UBCO Interdisciplinary Collaboration & Innovation (ICI) Bldg		Board 1		

Major IT Projects

Major information technology projects currently in planning or implementation include the Integrated Renewal Program, Application Ecosystem Program, Enterprise Data Integration and Digital Research Infrastructure. A listing of major IT projects is provided in Supplemental Materials Attachment 3.

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 \$5 million and are funded from a variety of internal sources – Building Operations, Energy & Water Services, Faculties/Departments, Student Housing & Hospitality Services, Athletics, and Parking. AEST contributes for capital maintenance of core academic facilities.

In 2019/20, AEST provided UBC with \$35.593 million for UBCV and \$873k for UBCO, with a notional commitment for similar funding in 2020/21 and 2021/22. AEST specifies 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 (\$1.66 million) is allocated toward Carbon Neutral Capital Program projects.

The UBC Facilities team (Infrastructure Development, Building Operations, and Energy & Water Services) develop specific projects for the AEST-funded routine capital program based on facility condition assessment and input from department administrators supporting building user priorities. To optimize resources, the team seeks partnership opportunities with Faculties and synergies with other infrastructure renewal and modernization requirements such as learning space upgrades, accessibility and seismic upgrades. A successful partnership with the Faculty of Arts has resulted in the phased renewal of eight floors of Buchanan Tower, with two additional floors planned for renewal in the next two fiscal years.

Most AEST-funded projects are less than \$5.0 million and consist of core building system renewals such as roof and envelope repairs, elevator retrofits, electrical infrastructure projects, fire and life safety system retrofits, minor interior refit projects (such as flooring replacements and washroom refurbishments), and utilities infrastructure improvements. Example projects in this category for 2020/21 include:

- Brock Hall East roof and skylight replacement - \$800k
- Chemistry E chiller and cooling tower replacement - \$300k
- Music Building domestic hot water re-pipe - \$259k

- AMPEL/Brimacombe electrical substation renewal - \$650k
- Douglas Kenny south elevator renewal - \$150k
- Chan Roof Replacement Phase 2 - \$950k

Some whole building renewal projects are also undertaken as part of the AEST-funded program to address a full range of deferred maintenance items, seismic upgrade requirements and facility modernization. These projects are larger in scope and exceed the \$5 million Board-approval threshold. Given the necessity to plan and execute these projects in tight timelines spanning multiple fiscal years, it was previously agreed that they would be approved by the Board as part of the annual Operating Budget approval process. This agreement is documented in Policy FM11 (Capital Projects, Capital Purchases & Internal Loans), section 5.6. An overview of the routine capital program is provided in the 2020/21 UBC Operating Budget.

Projects being undertaken in 2020-2021 are:

- Museum of Anthropology roofing, envelope and seismic upgrade – \$37 million over 5 fiscal years (2018/19-2022/23). Roofing complete, and seismic upgrade design nearing completion. Seismic construction to commence June 2020.
- MacLeod Building renewal and seismic upgrade – \$48 million over 4 fiscal years (2019/20-2022/23). Design underway; interior demolition to commence June 2020.

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

- 1) First Nations Longhouse Expansion & Library Renovation (Office of the Provost) - \$3.6m
 - Infill project to expand floor area and renovate existing library. Project funded by Office of the Provost.
- 2) Wellington MRI Lab Addition at Centre for Comparative Medicine - \$4.9m
 - 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.
- 3) Integrated Health Services Short-Term Solutions - \$3.69m
 - Provides space to meet demand for student health services between 2019 and 2022, after which the services will be housed in the Gateway project. Scope includes provision of a modular building adjacent to Brock Hall and renovations in the lower level of Orchard Commons.
- 4) Geological Field School (Faculty of Science) - \$2.46m
 - Donor-funded project near Oliver, BC. Scope includes updating and expanding the historic facility including construction of a main building with dining hall/classroom and commercial kitchen, staff cabin and 5 tent pads for students.

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 Impact 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 of major capital projects 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 latest Five-Year Capital Plan (2020/21 – 2024/25) was approved by the Board of Governors in June 2019 and submitted to the Province. The projects in Attachment 4 reflect the latest (2019) Five-Year Capital Plan and other future capital priorities.

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. Consistent with *Shaping UBC's Next Century* the 2018-28 strategic plan, the prioritization criteria that were used in the 2020 round of capital planning are shown below. These criteria and weightings were changed slightly as part of the 2020 capital planning process to include consideration for the Academic Renewal program, formally called the President's Academic Excellence Initiative (PAEI). These changes will be presented as part of the Five-Year Capital Plan approval submission at the June 2020 Board meeting:

1) University Strategic Priorities

- Academic Renewal/PAEI – 10% (new for 2020)
- People & Places – 15%
- Research Excellence – 30%
- Transformative Learning – 30%
- Local & Global Engagement – 15%

2) 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%

Initial prioritization is “needs-based” therefore funding potential is not a criterion. 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, UBC Okanagan Space Management Committee
- Vancouver Subcommittee of the Council of Senates Budget Committee
- UBC Okanagan Senate Building and Resource Committee
- Information Technology Advisory Committee

- Alma Mater Society, UBC Students' Union Okanagan
- Graduate Student Society
- Alumni Association
- Building Operations and Energy & Water Services, UBC Okanagan Campus Operations
- UBC Properties Trust (for information)

Seismic Mitigation Plan

UBC's consultant (Arup) is completing advanced 3D modelling on 6 additional buildings to determine specific structural vulnerabilities, retrofit or replacement strategies and costs. Arup is also developing UBC-specific guidelines for resilience planning for both renewed and new construction, to be tested and refined on the next capital projects – MacLeod Renew and Gateway. UBC continues to lobby AEST for funding to more aggressively advance seismic mitigation projects, but to date there has been no indication that additional funding will be forthcoming.

SUPPLEMENTAL MATERIALS

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

Capital Projects Update - Summary by Project Type and Board Approval Level
As of December 31, 2019

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	239,585	\$189,911	\$189,911	\$0	\$0	\$0	\$168,548	\$0	\$0	\$0	\$21,363	\$0	\$0	0.00%	\$0	\$0	\$0	\$1,000	\$1,000
Board 2 - In design	339,013	\$167,176	\$167,245	\$2,405	\$0	\$0	\$35,436	\$0	\$500	\$114,299	\$8,989	\$1,593	\$6,428	3.84%	\$0	\$33,910	\$118,521	\$0	\$152,431
Board 3 - In construction	770,280	\$359,366	\$362,810	\$131,011	\$16,858	\$40,137	\$46,635	\$1,957	\$5,000	\$237,232	\$12,169	\$1,027	\$5,014	1.38%	\$39,547	\$43,635	\$230,984	\$0	\$274,619
Complete - Board 4 pending	671,035	\$274,219	\$280,095	\$272,748	\$44,602	\$43,856	\$21,032	\$849	\$12,329	\$89,408	\$10,254	\$57,700	\$165	0.06%	\$42,374	\$18,809	\$89,408	\$11,815	\$120,032
Major Capital Building Projects	2,019,913	\$990,672	\$1,000,060	\$406,164	\$61,460	\$83,992	\$271,651	\$2,806	\$17,829	\$440,939	\$52,775	\$60,320	\$11,607	1.16%	\$81,921	\$96,354	\$438,913	\$12,815	\$548,082
<i>Routine Capital Projects</i>																			
Building Operations/ Energy & Water Services (Provincial funding)		\$49,140	\$49,140	\$29,728	\$37,276	\$0	\$11,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,140	\$0	\$0	\$0	\$0
Faculties/Departments		\$83,366	\$81,067	\$43,704	\$5,592	\$18,926	\$0	\$4,516	\$0	\$0	\$54,331	\$0	\$0	\$0	\$83,366	\$0	\$0	\$0	\$0
Student Housing & Hospitality		\$22,039	\$19,994	\$17,329	\$0	\$0	\$0	\$0	\$0	\$0	\$19,994	\$0	-\$2,045	\$0	\$22,039	\$0	\$0	\$0	\$0
Parking Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA	\$0	\$0	\$0	\$0	\$0
Athletics		\$1,094	\$1,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$863	\$228	-\$3	\$0	\$1,094	\$0	\$0	\$0	\$0
UBC Okanagan		\$22,603	\$22,507	\$9,792	\$2,758	\$409	\$0	\$11,366	\$0	\$0	\$6,899	\$1,075	-\$96	\$0	\$22,603	\$0	\$0	\$0	\$0
Routine Capital Building Projects³		\$178,242	\$173,798	\$100,553	\$45,626	\$19,335	\$11,864	\$15,883	\$0	\$0	\$82,087	\$1,303	-\$2,144	\$0	\$178,242	\$0	\$0	\$0	\$0
Infrastructure Impact Charge (IIC) Projects⁴		\$8,348	\$74,148	\$29,056	\$5,665	\$0	\$0	\$0	\$68,484	\$0	\$0	\$0	\$0	\$0	\$0	\$74,149	\$0	\$0	\$74,149
Subtotal - Infrastructure Projects		\$1,177,263	\$1,248,006	\$535,773	\$112,751	\$103,328	\$283,515	\$18,689	\$86,313	\$440,939	\$134,861	\$61,623	\$9,462	\$0	\$260,163	\$170,503	\$438,913	\$12,815	\$622,230
Information Technology Projects																			
Major IT Projects		\$161,850	\$161,850	\$116,254	\$0	\$0	\$161,850	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$161,850	\$0	\$0	\$0
Routine IT Projects		\$44,220	\$42,912	\$9,053	\$9,892	\$3,606	\$0	\$13,254	\$1,164	\$0	\$315	\$11,330	\$0	\$13,384	\$0	\$0	\$0	\$0	\$0
Subtotal - IT Projects⁵		\$206,070	\$204,762	\$125,307	\$9,892	\$3,606	\$161,850	\$13,254	\$1,164	\$0	\$315	\$11,330	\$0	0.00%	\$0	\$161,850	\$0	\$0	\$0
Grand Total	2,019,913	\$1,383,332	\$1,452,768	\$661,080	\$122,643	\$106,934	\$445,365	\$31,943	\$87,477	\$440,939	\$135,176	\$72,953	\$9,462	0.65%	\$260,164	\$332,353	\$438,913	\$12,815	\$622,230

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 December 31, 2019

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.	Project Rep.	Schedule				Gross Building Area (SF) Final Approved	Capital Cost			Current Status/ Issues + Variances	Funding										Reduction to Deferred Maintenance	Financing				Funding/Financing Comments				
			Target Compl. at Board 3	Target Completion Final Approved ¹	% Compl.	Actual Completion (Occupancy)		Budget Final Approved	Projected Final Cost	Costs to Date		Confirmed Funding Sources					Fundraising						Unfunded	% Unfunded	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	Development Agreed Fundraising Goal	Development Funds Raised										
UBC-Vancouver																															
Djavad Mowafaghian Centre for Brain Health	Vancouver Coastal Health/ Centre for Brain Research	UBCPT Craig Knight	OCT-13	OCT-13	100%	NOV-13	152,558	\$89,757	\$72,501	\$69,639	Completed and occupied. Basement fit-out underway for Preclinical Discovery Centre (PDC). Additional PDC cost covered by internal sources.	\$24,565	\$19,716	\$1,348			\$1,600	\$25,271	\$20,000	\$23,000	\$0	0.00%					\$0			Included in the Faculty fundraising amount is approx \$3.4M investment income earned from provincial and federal funding received.	
Quantum Matter Institute / Advanced Materials & Process Engineering Laboratory	Applied Science/ Science	UBCPT Nick Malle	AUG-16	OCT-16	106%	APR-17	51,667	\$30,269	\$32,156	\$32,030	Rooms 241 & 243 in the Brimacombe Building are being renovated as a final phase, at the request of the Dean of Science. The work is anticipated to be complete by April 2020.		\$3,345	\$13,475			\$7,336	\$8,000	\$14,200	\$8,000	\$0	0.00%		\$12,600		\$3,323	\$15,923				
Museum of Anthropology - Northwest Coast Masterworks Gallery	Arts	UBC Project Services Ryan Huffman	MAR-17	MAR-17	91%	JUN-17	2,700	\$4,100	\$4,100	\$3,723	Completed and occupied.		\$1,500					\$2,600	\$4,100	\$3,500	\$0	0.00%	\$0				\$0				
Indian Residential School History & Dialogue Centre	First Nations House of Learning	UBCPT David Poettcker	JUL-17	JUL-17	96%	JUN-17	6,523	\$5,800	\$5,800	\$5,587	Completed and occupied. 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	\$0	0.00%	\$0				\$0				
Sports Medicine Centre - Chan Gunn Pavilion	Medicine/ Education (Kinesiology)	UBCPT Dan Giordano	SEP-17	SEP-17	102%	OCT-17	21,173	\$11,425	\$11,640	\$11,627	Final occupancy received. \$215K overage has been funded by Sports Medicine & Kinesiology.		\$4,731				\$909	\$5,936	\$9,175	\$6,000	\$64	0.55%	\$2,827			\$716	\$716			Funding shortage due to share donation realized at lower than original expected amount. Project shortage will be covered by Faculty of Medicine.	
UBC Exchange (New Bus Transit Terminal)	C&CP	UBCPT David Poettcker		AUG-19	97%		N/A	\$21,750	\$21,750	\$21,111	Project occupancy received in May 2019.	\$9,421			\$12,329							\$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	UBCPT David Poettcker		AUG-19	98%		290,000	\$76,973	\$76,973	\$75,506	Project occupancy received in May 2019.				\$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		DEC-18	SEP-20	91%		64,966	\$12,435	\$12,435	\$11,263	Final occupancy received and facility is in full use.				\$12,435							\$0	0.00%	\$0		\$12,435	\$12,435			Amount will cover by future Parking revenue.	
Graduate Research Commons/Koerner Library Interrelated Projects	Science/ Medicine	UBC Project Services Jay Hiscox		JAN-19	91%		19,041	\$6,710	\$6,707	\$6,129	All phases are complete and occupied.			\$6,209		\$109	\$389					\$0	0.00%	\$39,547	\$6,209	\$6,209	\$6,209			\$6,209 internal loan services from central operating budget with \$98 from donor funding and 100 from CoVigilant Services.	
IIC Public Realm Projects	C&CP	UBCPT David Poettcker	To be completed in phases over a 15 year period.	To be completed in phases over a 15 year period.		1	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	UBCPT Dave Poettcker		AUG-20	17%		10,824	\$2,400	\$2,400	\$397	Donor funding commitment received Oct 2018. Project remobilising. Detailed design underway and ESDP Received & BP Submission awaiting approval (once flood risk is waived). Start on site anticipated Nov 2019.							\$1,027	\$2,400	\$923	\$1,373	57.21%					\$0			Unfunded amount is expected to be filled from fundraising.	
Undergraduate Life Sciences Teaching Labs Renew	Science/ Medicine	UBC Project Services Kyle Reese		JAN-19	108%		176,625	\$88,000	\$91,423	\$94,641	Building occupied and in use. Some work remaining in teaching courtyard. Contractor delay claims settled, but consultant's claim outstanding. Final cost overage TBD. This will be funded through Central contingency and Retained Risk Fund.	\$11,838	\$32,528	\$46,635								\$3,641	3.98%	\$39,547	\$43,635	\$43,635	\$43,635			43.6M loan already issued to be paid from Central operating budget.	
Bioenergy Facility Expansion Project	EWS	UBC Project Services Ryan Huffman		SEP-20	24%			\$20,361	\$20,361	\$4,965	Permits received and demolition scheduled to start. Equipment delivery delays have extended completion/start-up schedule to Dec 2020	\$5,000	\$7,609		\$5,000	\$2,752						\$0	0.00%		\$1,400	\$1,400			Self Funded portion 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.		
Arts Student Centre	Arts	UBCPT Craig Shirra		JUL-21	6%		11,013	\$10,772	\$10,841	\$673	Board 3 approval scheduled for June 2020. Project is on track for July 2021 completion.			\$1,526	\$500	\$3,000	\$1,593					\$4,222	38.94%			\$4,222	\$4,222			Unfunding portion is expected to be filled by AMS. AMS will take out a loan and repay using future student fees collect.	
Douglas T. Kenny Building 4th Floor Renovation	Arts	UBC Project Services Paul Hays		DEC-19	33%		15,650	\$7,640	\$7,640	\$2,549	Project tracking significantly under-budget, with completion scheduled 30 April 2020.					\$7,640						\$0	0.00%				\$0			Faculty of Arts & Dept of Psychology will fund this project from reserves.	
Pacific Residence	SHHS	UBCPT David Poettcker		JUL-21	3%		365,876	\$165,034	\$165,034	\$4,206	Project underway, 80% tendered and on budget. Remaining scope to be tendered by Summer 2020. 2 of 5 buildings scheduled for occupancy in August 2021 and remaining 3 buildings scheduled for occupancy in late 2021 or early 2022.				\$165,034							\$0	0.00%		\$160,138	\$160,138			165M loan will be repaid with future rental revenue.		
Brock Commons Phase 2 Mixed-Use Housing Development	SHHS	UBCPT David Poettcker		SEP-22	1%		328,000	\$156,404	\$156,404	\$1,732	Construction Estimate currently \$10.5M over budget. Strategic tendering underway to lock up key trades and improve certainty on cost. \$8.5M in design/escalation contingency remains.			\$33,910	\$114,299	\$5,989						\$2,206	1.41%		\$33,910	\$114,299	\$148,209	\$148,209			Discussions are underway with Peter A. Allard School of Law to confirm its funding for the legal clinic space.
Gateway (Nursing, Kinesiology, ISHS & UBC Health) Building	Education/Applied Science/VP Students/UBC Health	UBCPT David Poettcker		JUL-24	0%		239,585	\$189,911	\$189,911	\$0	Architect selection underway for 31 Mar 2020. Given funding constraints the project is now targeting a budget of \$179 million.			\$188,548		\$21,363						\$0	0.00%			\$1,000	\$1,000				
SUBTOTAL (UBC-V)							1,756,201	\$ 879,741	\$ 888,075	\$ 345,778		\$50,824	\$69,429	\$271,651	\$0	\$17,829	\$371,493	\$48,245	\$50,316	\$49,875	\$41,423	\$11,506	1.30%	\$81,921	\$96,354	\$369,467	\$5,039	\$470,860			
UBC-Okanagan																															
Teaching & Learning Centre (The Commons)	UBCO Library	UBCPT David Poettcker		APR-18	100%	DEC-18	62,407	\$35,000	36,033	\$36,133	Complete	\$10,616	\$14,564		\$849			\$10,004	\$10,000	\$10,000	\$100	0.28%				\$7,776	\$7,776			Unfunded amount due to cost overrun and most likely will be cover by Student Levy.	
Nechako Residence	SHHS			JAN-21	25%		128,654	\$50,950	50,950	\$12,684	Construction underway. Completion targeted summer 2021				\$1,957	\$46,634	\$2,359				\$0	0.00%			\$46,634	\$46,634	\$46,634			Loan will be paid from future student housing rental and meal plan revenue.	
Skeena Residence	SHHS			AUG-20	46%		72,651	\$24,981	25,002	\$11,569	Construction underway. Completion targeted summer 2020	\$20				\$22,812	\$2,170				\$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.	
SUBTOTAL (UBC-O)							263,712	110,931	111,985	60,386		\$10,636	\$14,564	\$0	\$2,806	\$0	\$69,446	\$4,529	\$10,004	\$10,000	\$10,000	\$100	0.09%	\$0	\$0	\$69,446	\$7,776	\$77,222			
GRAND TOTAL							2,019,913	\$990,672	\$1,000,060	\$406,164		\$61,460	\$83,992	\$271,651	\$2,806	\$17,829	\$440,939	\$52,775	\$60,320	\$59,875	\$51,423	\$11,607	1.16%	\$81,921	\$96,354	\$438,913	\$12,815	\$548,082			

1 - Final Approved figures differ from Board 3 figures in those cases where the Board of Governors has approved a post-Board 3 scope, schedule and/or budget change. Note also that this column is used to total all project budgets so includes the latest figures for projects at the Board 1 and Board 2 approval stage.

Current 2019/20 priorities identified through Five-Year Capital Plan development process including campus-wide stakeholder consultation. The capital priorities list is regularly updated to reflect latest approvals and any budget, funding and schedule changes.

	Project Name	Faculty / Dept	Completion	Gross Building Area	Capital Cost (\$000s)	Current Status
Rank	ACADEMIC PROJECTS (Five-Year Capital Plan projects in red)	Faculty / Dept	Target Completion	Gross Area (sf)	Capital Cost (\$000s)	Current Status
1	School of Biomedical Engineering	Applied Science/Medicine	2023	108,177	\$76,000	Exec 2
2	Nursing & Kinesiology Building	Nursing/Kinesiology	2023	186,700	\$134,000	Exec 1
3	Chemistry Lab Complex	Science	TBD	253,000	\$224,000	Exec 1
4	Interdisciplinary Collaboration & Innovation Building - UBCO	UBCO Multi-Faculty	2024	165,000	\$130,000	Exec 1
5	Mathematics Building	Science	TBD	126,000	\$118,000	Exec 1
	Seismic Upgrade Projects	Central Administration	TBD	TBD	\$867,000	In planning
	Academic Building Expansion - UBCO	UBCO Multi-Faculty	2026	65,000	\$53,000	In planning
	Academic Conference Centre - Hotel	SHHS/St.John's College	TBD	TBD	TBD	Exec 1
	Applied One	Applied Science	TBD	317,000	\$221,900	Exec 1
	Asian Centre	Arts/Library	TBD	68,000	\$30,000	Exec 1
	Belkin Expansion	Arts	TBD	8,500	\$8,000	Exec 1
	Biodiversity Expansion	Science	TBD	TBD	TBD	In planning
	Bridging Projects - UBCO	UBCO Multi-Faculty	2021	80,000	\$25,000	Exec 1
	Centre for Interactive Research on Children's Learning Environments (CIRCLE)	Medicine/Applied Science	TBD	17,000	\$26,000	Exec 1
	Classroom Facility	Provost's Office	TBD	100,000	\$70,000	In planning
	Computer Science Expansion	Science	TBD	213,800	\$154,000	In planning
	Digital Learning Factory - UBCO	UBCO/Applied Science	2024	140,000	\$78,000	Exec 1
	Downtown Presence	VP External	TBD	35,000	\$7,000	Exec 2
	Forestry Expansion	Forestry	TBD	50,000	\$30,000	Exec 2
	Future Academic Building - UBCO	UBCO Multi-Faculty	2028	130,000	\$104,000	In planning
	Geography Building	Arts	TBD	90,000	\$50,000	In planning
	Innovation Hub (integrated with student housing at Copp site)	VP Research	TBD	73,873	\$45,000	Exec 2
	JB MacDonald Building Expansion (Dentistry)	Dentistry	TBD	95,000	\$65,000	Exec 2
	Learning Exchange	VP External	TBD	11,000	\$1,925	Exec 2
	Medicine One	Medicine	TBD	TBD	TBD	In planning
	Music Renewal + Expansion	Arts	TBD	74,475	\$81,000	Exec 1
	Sauder Graduate School Expansion	Sauder	TBD	142,000	\$105,000	Exec 2
	School of Public Policy & Global Affairs	Arts	TBD	45,000	\$30,000	In planning
	The Hive @ UBC Farm	Land + Food Systems	2023	62,054	\$33,000	Exec 3
	Technology Enterprise Facility 4 (TEF 4) - UBC Properties Trust		2022	TBD	TBD	Pending Board lease approval in Sep 2019
	Total Academic Projects			2,656,579	\$2,766,825	

Board-approved Five-Year Capital Plan projects shown in red. Plan submitted to AEST in June 2019.

	STUDENT EXPERIENCE PROJECTS	Faculty /Dept	Target Completion	Gross Building Area (sf)	Preliminary Capital Cost (\$000s)	Current Status
	Student Housing at Copp Site (with Innovation Hub) (500 beds)	SHHS/VPRI	TBD	TBD	\$76,000	Exec 1
	Armoury Commons (1,000 beds)	SHHS/Arts	TBD	TBD	\$120,000	In planning
	Totem Park East / Totem Field (700 beds)	SHHS	TBD	TBD	\$119,000	In planning
	Potential In-Fill Sites at Place Vanier, Orchard Commons, Thunderbird and Ritsumeikan (bed count TBD)	SHHS	TBD	TBD	TBD	In planning
	St. John's College Graduate Residence Expansion (100-150 beds)	St. John's College/SHHS	TBD	TBD	TBD	In planning
	Integrated Student Health Centre	VP Students	TBD	30,000	\$18,000	Exec 1
	Recreation Facility	Athletics & Recreation	TBD	115,000	\$55,000	Exec 2
	War Memorial Gym Renewal	Athletics & Recreation	TBD	96,284	TBD	In planning
	Thunderbird Stadium Redevelopment	Athletics & Recreation	TBD	57,500	\$50,000	Exec 1
	Strength, Conditioning & Therapy Facility	Athletics & Recreation	TBD	20,000	\$12,000	In planning
	Golf Training Facility	Athletics & Recreation	TBD	7,000	\$3,500	In planning
	Indoor Track Facility	Athletics & Recreation	TBD	18,000	\$9,000	In planning
	UBCO Gymnasium Expansion	UBCO Athletics	TBD	50,000	\$30,000	In planning
	Total Student Experience Projects			393,784	\$492,500	

	CAMPUS OPERATIONS PROJECTS	Faculty /Dept	Target Completion	Gross Building Area (sf)	Preliminary Capital Cost (\$000s)	Current Status
	Administration Consolidation	Finance/HR/External Relations	TBD	TBD	TBD	In planning
	Cogeneration Plant	Energy & Water Services	TBD	TBD	\$56,000	In planning
	Diesel Fuel Storage Facility (Seismic Resilience Project)	Energy & Water Services	TBD	TBD	\$5,000	In planning
	Total Campus Operations Projects			0	\$61,000	

	SEISMIC PLAN PROJECTS	Faculty /Dept	Target Completion	Gross Building Area (sf)	Preliminary Capital Cost (\$000s) ¹	Current Status
	Anthropology & Sociology Building	Arts	2027	35,327	\$31,000	In planning
	Bookstore	VP Students	TBD	TBD	TBD	In planning
	Chemistry Block A - Chemistry/Physics	Science	2029	84,012	\$0	In planning
	Chemistry Block B - Chemistry East	Science	2032	57,834	\$0	In planning
	Civil & Mechanical Engineering (CEME) Building	Applied Science	2031	103,538	\$138,000	In planning
	Douglas Kenny Building (Psychology)	Arts	2034	103,473	\$155,000	In planning
	Frank Forward Building	Applied Science	2025	85,433	\$0	In planning
	H.R. MacMillan Building	Land + Food Systems	2034	149,037	\$204,000	In planning
	Jack Bell Building (Social Work)	Arts	2032	30,871	\$20,000	In planning
	J.B. MacDonald Building	Dentistry	2029	79,018	\$0	In planning
	Leonard S. Klinck Building	IT/Science	2036	115,421	\$0	In planning
	Lower Mall Research Station (LMRS)	Science/ApSci/Kin	2033	71,354	\$87,000	In planning
	MacLeod Building	Applied Science	2023	79,061	\$0	In design (routine capital program)
	Medical Block C	Science/Medicine	2029	43,239	\$59,000	In planning
	Museum of Anthropology	Arts	2023	123,645	\$0	In design (routine capital program)
	Music Building	Arts	2028	74,475	\$0	In planning
	Robert Osborne Centre - Unit 1	Kinesiology	2037	54,874	\$51,000	In planning
	Robert Osborne Centre - Unit 2	Kinesiology	2037	49,396	\$71,000	In planning
	Woodward Library	Library	2025	83,711	\$51,000	In planning
	Total Seismic Plan Projects			1,423,720	\$867,000	

	Total Future Capital Priorities			4,474,083	\$4,187,325	
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