



SUBJECT	Capital Projects Update
SUBMITTED TO	Property Committee (circulated to Finance Committee at the request of the Chair)
MEETING DATE	September 9, 2020
SESSION CLASSIFICATION	Recommended session criteria from Board Meetings Policy: OPEN
REQUEST	For information only - No action requested
LEAD EXECUTIVE	Peter Smailes, Vice-President Finance and Operations
SUPPORTED BY	Andrew Szeri, Provost and Vice-President Academic, UBC Vancouver Lesley Cormack, 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 John Metras, Associate Vice-President Facilities Jennifer Burns, Associate Vice-President Information Technology and 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

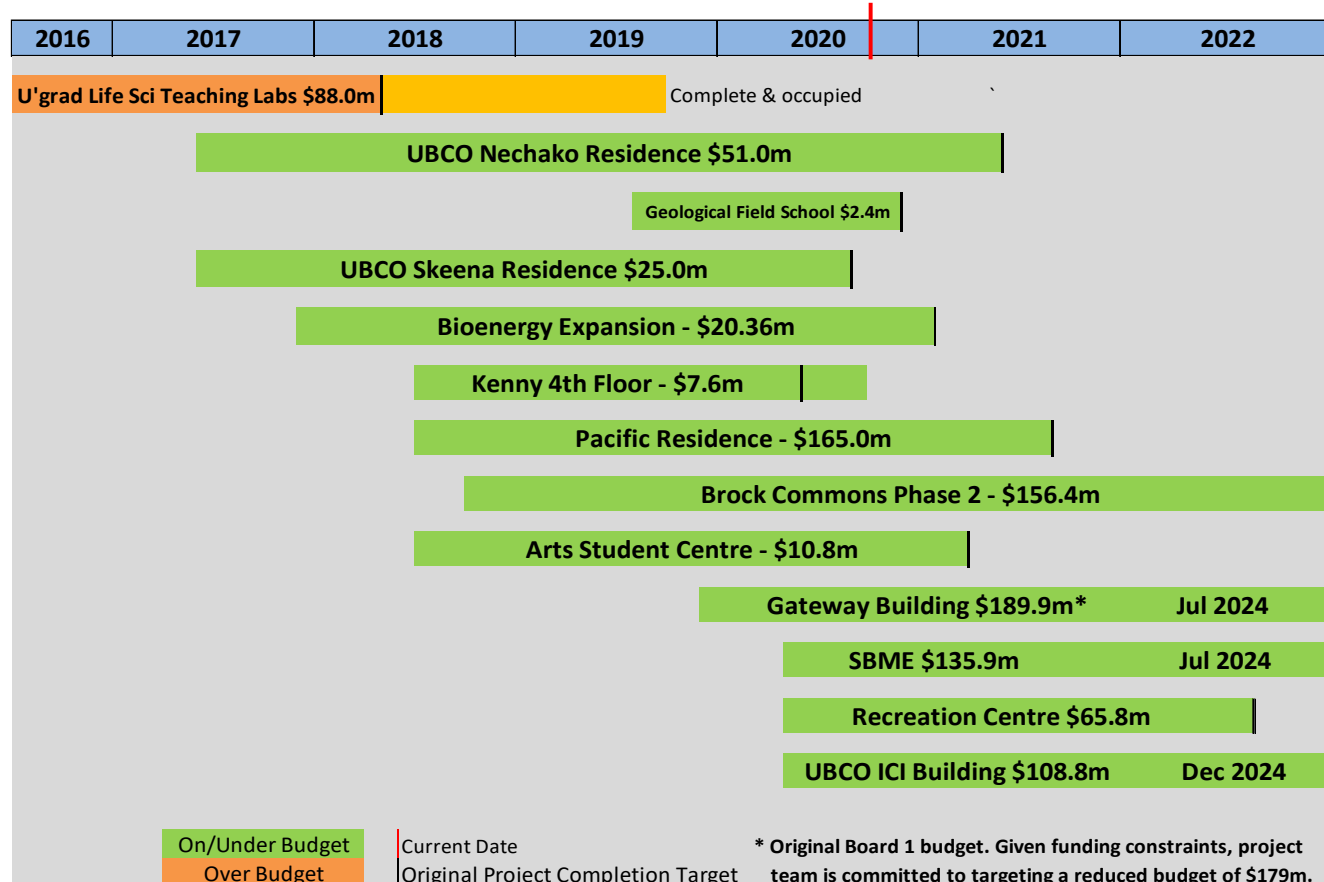
UBC, with guidance from the Board of Governors, is cautiously moving forward with capital projects despite the unpredictable environment generated by the current pandemic. There are currently 13 major building projects in construction or design, with a total approved value of \$1,027 million. Nine projects are on the Vancouver campus, including the Arts Student Centre, School of Biomedical Engineering Building, and the Gateway Building. Three projects are on the Okanagan campus – the Nechako Residence & Commons Block, the Skeena Residence, and the Interdisciplinary Collaboration & Innovation Building – and the Geological Field School is near Oliver, BC. As reported to the Board of Governors in June, 2020, the Brock Commons Phase 2 Mixed Use Housing Development has been put on hold until such time as the university has greater financial certainty regarding the effects of the current pandemic. 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.

Many routine capital projects tendered during the summer of 2020 returned favourable prices as contractors endeavored to keep workers employed, however there is a high degree of uncertainty regarding the ongoing effect of the pandemic on contractor and trade availability, materials supply chains and pricing moving forward on both major and routine capital projects. Project management teams at both UBC Properties Trust and Project Services (Infrastructure Development) will continue to closely monitor the situation and will adjust escalation and project contingencies as required. Some projects have seen schedule impacts due to pandemic-related delays.

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 \$8.3 million on June 30, 2020. This includes \$7.2 million for the Vancouver campus and \$1.1 million for the Okanagan campus. These balances comply with the target level for the Retained Risk Fund of 1% of the value of active projects (assuming future Retained Risk Fee contributions for projects currently in design). Since the inception of the Retained Risk funds in 2009, a total of \$9.93 million has been paid out for projects on both campuses representing 0.40% 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. The final cost is currently projected at \$97.3 million, subject to resolution of minor change orders. This represents a \$9.3 million variance from the final Board-approved budget of \$88 million. The additional cost is proposed to be funded through the Operating Budget, Infrastructure Development contingency, IICs (for public realm component) and Retained Risk Fund. An allocation of \$1.6 million has already been confirmed from the Retained Risk Fund with a further contribution of \$1.0 million proposed. 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 - Approved Project Budgets



Upcoming Board Approval Requests

Project Name	Sep 2020	Dec 2020	Feb 2021	Apr 2021
UBCO 1540 Innovation Drive	Board 1,2 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 2

* Timing of Brock Commons Phase 2 project Board 3 will depend on financial position of the University.

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 April, 2020, AEST confirmed 2020/21 funding of \$35.593 million for UBCV and \$873k for UBCO, with a notional commitment for similar funding in 2021/22 and 2022/23. 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. We have received assurances from AEST that they understand the multi-year commitment that UBC is making with these project and will not be reducing their projected commitment for the duration of the project.

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 in progress and the final two floors planned for renewal next fiscal.

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 - \$1.95 million
- Chemistry E chiller and cooling tower replacement - \$300k
- Music Building domestic hot water re-pipe - \$259k
- AMPEL/Brimacombe electrical substation renewal - \$1.1 million
- Douglas Kenny south elevator renewal - \$150k
- Fire alarms for 4 buildings - \$600k

- Chan Roof Replacement Phase 2 - \$1.4 million
- Geography and ANSO Buildings flooring replacement - \$125k

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.

Routine Capital projects > \$5 million being undertaken in 2020/21 are:

- Museum of Anthropology roofing, envelope and seismic upgrade – \$39.97 million over 5 fiscal years (2018/19-2022/23). Roofing complete, and seismic upgrade design nearing completion. Seismic construction to commence September 2020.
- MacLeod Building renewal and seismic upgrade – \$48 million over 4 fiscal years (2019/20-2022/23). Design complete; interior demolition in progress.

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) 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 (2021/22 – 2025/26) was approved by the Board of Governors in June 2020 and submitted to the Province. The projects in Attachment 4 reflect this 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:

1) University Strategic Priorities

- Academic Renewal/President's Academic Excellence Initiative – 10%
- 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

By fall of 2020, UBC expects to have updated assessments of a total of 59 buildings prepared by UBC's consultant, ARUP, included in the campus-wide life safety index ranking. This will be based on detailed and non-detailed studies of 50 buildings that have been studied over the past two years, and advanced 3D modelling on an additional 9 buildings to determine specific structural vulnerabilities, retrofit or replacement strategies and costs. ARUP is also developing UBC-specific guidelines for resilience planning for both building renewals and new construction, to be tested and refined on the MacLeod Renew and Gateway projects, and a campus wide seismic resilience framework which should assist in planning, prioritizing and applying the new guidelines.

SUPPLEMENTAL MATERIALS (optional reading for Governors)

- 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 30 June 2020

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	637,823	\$500,551	\$500,551	\$0	\$38,000	\$0	\$276,640	\$20,000	\$0	\$0	\$46,363	\$17,700	\$101,848	20.35%	\$0	\$92,167	\$0	\$1,000	\$93,167
Board 2 - In design	328,000	\$156,404	\$156,404	\$3,713	\$0	\$0	\$33,910	\$0	\$0	\$114,299	\$5,989	\$0	\$2,206	1.41%	\$0	\$33,910	\$114,299	\$0	\$148,209
Board 3 - In construction	781,293	\$370,207	\$377,935	\$185,440	\$16,858	\$40,137	\$48,261	\$1,957	\$6,330	\$237,232	\$15,418	\$4,079	\$7,664	2.03%	\$39,547	\$43,635	\$235,142	\$0	\$278,777
Complete - Board 4 pending	598,195	\$232,225	\$236,638	\$231,662	\$44,573	\$35,780	\$7,557	\$849	\$12,358	\$89,408	\$2,348	\$43,764	\$101	0.04%	\$39,547	\$6,209	\$89,408	\$7,776	\$103,393
Major Capital Building Projects	2,345,311	\$1,259,387	\$1,271,527	\$420,815	\$99,431	\$75,916	\$366,368	\$22,806	\$18,688	\$440,939	\$70,118	\$65,543	\$111,819	8.79%	\$79,094	\$175,921	\$438,849	\$8,776	\$623,546
<i>Routine Capital Projects</i>																			
Building Operations/ Energy & Water Services (Provincial funding)		\$49,140	\$49,140	\$4,676	\$37,276	\$0	\$11,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,140	\$0	\$0	\$0	\$0
Faculties/Departments		\$63,704	\$62,668	\$25,059	\$2,051	\$11,474	\$0	\$0	\$0	\$0	\$50,180	\$0	\$0	\$0	\$63,704	\$0	\$0	\$0	\$0
Student Housing & Community Services		\$20,637	\$20,637	\$4,624	\$0	\$0	\$0	\$0	\$0	\$0	\$20,637	\$0	\$0	\$0	\$20,637	\$0	\$0	\$0	\$0
Athletics		\$489	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$472	\$0	-\$17	\$0	\$489	\$0	\$0	\$0	\$0
UBC Okanagan		\$36,734	\$36,734	\$8,588	\$2,814	\$0	\$0	\$27,737	\$0	\$0	\$4,069	\$1,040	-\$1,074	\$0	\$36,734	\$0	\$0	\$0	\$0
Routine Capital Building Projects ³		\$170,704	\$169,179	\$42,952	\$42,140	\$11,474	\$11,864	\$27,737	\$0	\$0	\$75,357	\$1,040	-\$1,091	\$0	\$170,704	\$0	\$0	\$0	\$0
Infrastructure Impact Charge (IC) Projects ⁴		\$23,461	\$78,108	\$31,477	\$5,665	\$0	\$0	\$0	\$72,443	\$0	\$0	\$0	\$0	\$0	\$0	\$78,108	\$0	\$0	\$78,108
Subtotal - Infrastructure Projects		\$1,453,552	\$1,518,815	\$495,244	\$147,236	\$87,390	\$378,232	\$50,543	\$91,131	\$440,939	\$145,475	\$66,583	\$110,728	\$0	\$249,798	\$254,029	\$438,849	\$8,776	\$701,654
Information Technology Projects																			
<i>Major IT Projects</i>																			
Major IT Projects		\$317,750	\$317,750	\$170,831	\$0	\$0	\$317,750	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$317,750	\$0	\$0	\$0
<i>Routine IT Projects</i>																			
Routine IT Projects		\$40,981	\$38,669	\$8,235	\$6,412	\$1,958	\$0	\$10,135	\$575	\$0	\$315	\$10,007	\$0	\$15,909	\$0	\$0	\$0	\$0	\$0
Subtotal - IT Projects⁵		\$358,731	\$356,419	\$179,066	\$6,412	\$1,958	\$317,750	\$10,135	\$575	\$0	\$315	\$10,007	\$0	0.00%	\$0	\$317,750	\$0	\$0	\$0
Grand Total	2,345,311	\$1,812,283	\$1,875,234	\$674,310	\$153,648	\$89,348	\$695,982	\$60,679	\$91,706	\$440,939	\$145,790	\$76,591	\$110,728	5.90%	\$249,798	\$571,779	\$438,849	\$8,776	\$701,654

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 - IC funded utility, roads and public realm projects underway or completed in current fiscal year. A separate report on the overall IC 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 June 30, 2020
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	Project Rep.	Schedule				Gross Building Area (SF) Final Approved	Capital Cost			Current Status/Issues + Variance	Funding							Reduction to Deferred Maintenance	Financing			Total Debt	Funding/Financing Comments			
		Target Compl. at Board 3	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					
		Prov Gov	Fed Gov	UBC Central	UBCO Central		Land/Devel Cost or Taxes	Self-Funded	Faculty or Unit Funded		Fundraising	Unfunded	% Unfunded	UBC Central Debt	Self-Funded	Faculty/ Unit Debt										
UBC Vancouver																										
David Milne/Alghan Centre for Brain Health	UBCPT Craig Knight	OCT-13	OCT-13	100%	NOV-13	152,958	\$69,757	\$72,501	\$70,610	Completed and occupied. Basement fit-out underway for Precision Discovery Centre (PDC). Additional PDC cost covered by Internal sources.	\$24,565	\$19,716	\$1,348		\$1,600	\$25,271	\$0	0.00%				\$0	Included in the Faculty fundraising amount is approx \$3.6M investment income earned from provincial and federal funding received.			
Museum of Anthropology - Northwest Coast Maritime Arts Gallery	UBC Project Services Ryan Huffman	MAR-17	MAR-17	92%	JUN-17	2,700	\$4,100	\$4,100	\$3,789	Completed and occupied.		\$1,500				\$2,600	\$0	0.00%	\$0			\$0				
Indian Residential School History & Dialogue Centre	UBCPT David Pottelcher	JUL-17	JUL-17	108%	JUN-17	6,523	\$5,500	\$6,139	\$5,942	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.					\$639	\$5,500	\$0	0.00%	\$0			\$0				
UBC Exchange (New Bus Transit Terminal)	UBCPT David Pottelcher	AUG-19	AUG-19	97%		NA	\$21,750	\$21,750	\$21,142	Project occupancy received in May 2019.	\$8,392				\$12,358		\$0	0.00%	\$0			\$0	TransLink to provide up to \$9.84 M plus an allowance for cost escalation.			
Exchange Residence (at Gage South)	UBCPT David Pottelcher	AUG-19	AUG-19	98%		290,000	\$76,973	\$76,973	\$75,713	Project occupancy received in May 2019.					\$76,973		\$0	0.00%	\$0			\$76,973	Project currently proposed to be financed through an internal loan.			
Machine Field Underground Passage	UBCPT David Pottelcher	DEC-18	SEP-20	99%		64,966	\$12,435	\$12,435	\$12,304	Final occupancy received and facility is in full use.					\$12,435		\$0	0.00%	\$12,435			\$12,435	Amount will cover by future Parking revenue.			
Graduate Research Commons/Koerner Library Increased Projects	UBC Project Services Jay Hecox	JAN-19	JAN-19	91%		19,941	\$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	\$209 internal loan services from annual operating budget w/ \$38 from donor funding and 100 from Postgraduate Services.			
IC Public Realm Projects	UBCPT David Pottelcher	To be completed in phases over a 15 year period	To be completed in phases over a 15 year period		1	NA	Please refer to IC Plan	Please refer to IC Plan	Please refer to IC Plan	Please refer to IC Plan												\$0	Public Realm projects are funded by Infrastructure Impact Charges.			
Geological Field School	UBCPT David Pottelcher	AUG-20	AUG-20	47%		10,824	\$2,400	\$2,400	\$1,121	Work is ongoing. Completion anticipated sometime in September, but has recently been put at risk due to staffing delays due to covid quarantine measures.						\$2,400	\$0	0.00%				\$0				
Undergraduate Life Sciences Teaching Labs Renew	UBC Project Services Kyle Reese	JAN-19	JAN-19	111%	SEP-19	176,625	\$88,000	\$97,285	\$97,265	Building occupied and in use. Contractor delay claims settled, but consultant's claim outstanding. Approx. \$5,200 in additional funding received (Retained Risk Fund, FY20 M+Y operating fund, BC Hydro, ICU (Public Realm), Faculty of Science, Spawning contingency), resulting in \$4,084m to be confirmed from identified sources.	\$11,838	\$32,528	\$46,735	\$830	\$249	\$22	\$5,084	5.23%	\$39,547	\$43,635		\$43,635	Unfunded amount possibly to come from capital contingency.			
Bioenergy Facility Expansion Project	UBC Project Services Ryan Huffman	MAR-21	MAR-21	55%		\$20,361	\$20,361	\$11,243		Construction in progress and boiler is on site. Schedule currently 3 months behind schedule due to Covid and delay of boiler delivery. Start-up and testing starting in January, with completion anticipated March 2021. Potential \$1.4m savings to be confirmed to be funded by PWR.	\$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 IC and CNCP Funding.		
Arts Student Centre	UBCPT Craig Shira	SEP-21	SEP-21	11%		11,013	\$10,841	\$10,841	\$1,219	Board 3 approved in June 2020. Project is on track for September 2021 completion.			\$1,526		\$500	\$3,000	\$1,667	\$4,158	38.30%			\$4,158	Unfunded portion is expected to be filled by AME. AME will take out a loan and repay using future student fees collect.			
Douglas T. Kenney Building 4th Floor Renovation	UBC Project Services Paul Keys	DEC-19	DEC-19	60%		15,650	\$7,640	\$6,083	\$4,619	Project has achieved substantial completion. Final cost significantly reduced from initial budget of \$7.6m.					\$7,640		-\$1,567	-25.60%				\$0	Faculty of Arts & Dept of Psychology will fund this project from reserves.			
Pacific Residence	UBCPT David Pottelcher	BSU 1: AUG-21 BSU 2-5: SEP-21 to JAN-22	FEB-22	14%		365,876	\$165,034	\$166,034	\$22,767	Project ongoing and on budget. Final scope (Landscape) to be tendered Fall 2020. 2 of 5 buildings scheduled for occupancy in August 2021 and remaining 3 buildings scheduled for occupancy in late 2021 or early 2022.					\$166,034		\$0	0.00%			\$160,138	\$160,138	165M loan will be repaid w/ future rental revenue.			
Brock Commons Phase 2 Mixed-Use Housing Development	UBCPT David Pottelcher	SEP-22	SEP-22	2%		328,000	\$156,404	\$156,404	\$3,713	Construction Estimate currently \$4m over budget. Project construction start on hold due to Covid uncertainty. Design continues.			\$33,910		\$114,299	\$5,989	\$2,206	1.41%	\$33,910	\$114,299		\$148,209	Discussions are underway w/ Peter A. Altard School of Law to confirm its funding for the legal clinic space.			
Gateway (Nursing, Kinesiology, SHS & UBC Health) Building	UBCPT David Pottelcher	JUL-24	JUL-24	0%		228,585	\$189,911	\$189,911	\$0	Design team selected. Schematic design underway. Team has been advised to reduce budget by \$10M.			\$168,548		\$21,363	\$0	\$0	0.00%				\$1,000	\$1,000	M loan will carry by Faculty of Education.		
Recreation Centre (UBCV)	UBCPT Craig Shira	AUG-22	AUG-22	0%		100,933	\$65,839	\$65,839	\$0	Architect, Construction Manager & Design Engineer selection underway. Aiming for early September project kick off meeting.			\$43,139		\$17,700	\$5,000	7.59%				\$43,319	\$43,319	\$3.1M will be funded from UBC Central. Unfunded amount is expected to come from fundraising.			
School of Biomedical Engineering (SBE) Building	UBCPT David Pottelcher/ Saphy Rad	JUL-24	JUL-24	0%		151,305	\$135,953	\$135,953	\$0	Architect selected. Remainder of consultants to be selected by mid August. Schematic design underway.	\$38,000		\$64,953		\$25,000	\$8,000	5.88%					\$0	\$0	Unfunded amount is expected to come from fundraising.		
SUBTOTAL (UBC-V)						1,935,599	\$ 1,039,608	\$ 1,059,715	\$ 337,496		\$88,795	\$61,353	\$36,368	\$0	\$18,688	\$271,403	\$65,589	\$55,539	\$22,891	2.18%	\$79,094	\$127,073	\$309,403	\$1,000	\$497,476	
UBC Okanagan																										
Teaching & Learning Centre (The Commons)	UBCPT David Pottelcher	APR-18	APR-18	100%	DEC-18	62,407	\$35,000	\$6,003	\$36,133	Complete	\$10,616	\$14,564	\$849			\$10,004	\$100	0.28%				\$7,776	\$7,776	Unfunded amount due to cost overrun and most likely will be covered by Student Levy.		
Nichols Residence	UBCPT Craig Shira	JAN-21	JAN-21	52%		128,654	\$50,590	\$0,950	\$26,580	Construction underway. Completion targeted summer 2021			\$1,957		\$48,634	\$2,359	\$0	0.00%				\$46,634	\$46,634	Loan will be paid from future student housing rental and meal plan revenue.		
Stevens Residence	UBCPT Craig Shira	AUG-20	AUG-20	82%		72,651	\$24,981	\$4,981	\$20,606	Occupancy scheduled for Aug 5th. A temporary piece of mechanical cooling equipment has been installed due to a Covid-related delay.	\$20				\$22,812	\$2,170	-\$1	-0.08%				\$22,812	\$22,812	Capital cost to be internally financed w/ debt service paid from system wide student housing rental and meal plan revenue.		
Interdisciplinary Collaboration & Innovation (ICI) Building		DEC-24	DEC-24	0%		146,000	\$108,848	\$108,848	\$0	Consultant & CM procurement is in progress. Team to be assembled by early September.			\$20,000			\$88,848	\$1,637	81.63%				\$48,848	\$48,848	Unfunded amount includes a 48.8M loan finance over 20 years term will be co-funded by both UBCV and UBCO operating funds. \$9M expected from Federal & Provincial investment (not yet confirmed) and 10M donation from endowments.		
SUBTOTAL (UBC-O)						409,712	219,779	220,812	\$3,319		\$10,636	\$14,564	\$0	\$22,806	\$0	\$69,446	\$4,529	\$10,004	\$98,927	40.27%	\$0	\$48,848	\$69,446	\$7,776	\$126,070	
GRAND TOTAL						2,345,311	\$1,259,387	\$1,271,527	\$420,815		\$99,431	\$75,916	\$36,368	\$22,806	\$18,688	\$440,939	\$70,118	\$65,543	\$111,819	8.79%	\$79,094	\$175,921	\$438,849	\$8,776	\$623,546	

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 stages.

Current 2020/21 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.

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	2024	151,305	\$135,953	Board 1
2	Gateway Building (Nursing, Kinesiology, UBC Health, Integrated Student Health Services)	Nurang/Kinesiology/UBC Health/VPS	2024	186,700	\$179,000	Board 1
3	Chemistry Lab Complex	Science	2025, 2027	253,000	\$224,000	Exec 1
4	Interdisciplinary Collaboration & Innovation Building - UBCO	UBCO Multi-Faculty	2025	185,000	\$108,848	Board 1
5	Mathematics Building	Science	2026	126,000	\$118,000	Exec 1
6	Medicine One	Medicine	2026	TBD	\$350,000	Exec 1
7	Applied One	Applied Science	2027	TBD	\$222,000	Exec 1
8	Arts at Armoury Commons	Arts	2027	110,000	\$80,000	In planning
9	J B MacDonald Dentistry Expansion	Dentistry	2028	95,000	\$65,000	Exec 2
10	UBC Downtown Kelowna Project	UBCO Multi-Faculty	2024	80,000	\$76,000	
	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	SHS/St.John's College	TBD	TBD	TBD	Exec 1
	Asian Centre	Arts/Library	TBD	55,000	\$20,000	Exec 1
	Belkin Expansion	Arts	TBD	8,500	\$8,000	Exec 1
	Beatty Biodiversity Expansion	Science	TBD	TBD	\$40,000	Exec 1
	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	30,000	\$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
	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	VP Research	TBD	73,873	\$45,000	Exec 2
	Learning Exchange	VP External	TBD	11,000	\$13,000	Exec 2
	Music Replacement + 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	On Hold
	Vancouver Off-Campus Presence	VP External	TBD	35,000	\$7,000	Exec 2
	Total Academic Projects			2,572,707	\$3,397,861	

Board-approved Five-Year Capital Plan projects shown in red. Plan submitted to AEST in June 2020.

Target completion dates are dependent on project funding.

STUDENT EXPERIENCE PROJECTS	Faculty/Dept	Target Completion	Gross Building Area (sf)	Preliminary Capital Cost (\$000s)	Current Status
Armoury Commons (1,000 beds)	SHS/Arts	TBD	TBD	\$120,000	In planning
Tolem Park East / Totem Field (700 beds)	SHS	TBD	TBD	\$119,000	In planning
Potential In-Fill Sites at Place Vanier, Orchard Commons, Thunderbird and Ritsumeikan (bed count TBD)	SHS	TBD	TBD	TBD	In planning
St. John's College Graduate Residence Expansion (100-150 beds)	St. John's College/SHS	TBD	TBD	TBD	In planning
Recreation Facility	Athletics & Recreation	TBD	115,000	\$65,839	Board 1
War Memorial Gym Renewal	Athletics & Recreation	TBD	96,284	TBD	In planning
Thunderbird Stadium Redevelopment	Athletics & Recreation	TBD	57,500	\$50,000	Exec 1
Integrated Performance Centre (Strength, Conditioning & Therapy Facility)	Athletics & Recreation	TBD	12,000	\$9,000	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			355,784	\$406,339	

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 (CME) 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/Sp/Sci/Kin	2033	71,354	\$87,000	In planning
MacLeod Building	Applied Science	2023	79,061	\$0	In construction (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			4,352,211	\$4,732,140	

UBC Capital Projects Completed since January 1, 2010

Attachment 5

As of June 30, 2020

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 Geexchange 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	\$5,598
Ponderosa Commons (Phase 1)	SHHS	SEP-NOV-13	298,731	\$87,655
Djavad Mowafaghian Centre for Brain Health	Medicine/ Vancouver Coastal Health	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	\$33,995
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	51,667	\$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 Learning	JUN-17	6,523	\$5,800
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	JUL-17	21,173	\$11,425
UBCO Teaching & Learning Centre (The Commons)	UBCO Library	DEC-18	62,407	\$35,000
UBC Exchange (New Bus Transit Terminal)	C&CP	AUG-19	64,966	\$21,750
Exchange Residence (at Gage South)	SHHS	AUG-19	19,041	\$76,973
MacInnes Field Underground Parkade	Parking	SEP-20	N/A	\$12,435
Graduate Research Commons/Koerner Library Interrelated Projects	Science/ Medicine	JAN-19	10,824	\$6,707
Total Completed Projects				\$1,811,833