



<b>SUBJECT</b>	Capital Projects Update as at June 30, 2024
<b>SUBMITTED TO</b>	Property Committee
<b>MEETING DATE</b>	September 11, 2024
<b>SESSION CLASSIFICATION</b>	Recommended session criteria from Board Meetings Policy: OPEN
<b>REQUEST</b>	For information only - No action requested
<b>LEAD EXECUTIVE</b>	Frank Laezza, Vice-President Finance & Operations
<b>SUPPORTED BY</b>	Lesley Cormack, Deputy Vice-Chancellor and Principal, UBC Okanagan Gage Averill, Provost and Vice-President Academic, UBC Vancouver Rehan Sadiq, Provost and Vice-President Academic, UBC Okanagan Robin Ciceri, Vice-President External Relations Bhushan Gopaluni, Vice-Provost and Associate Vice-President Faculty Planning, UBC Vancouver 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 Rob Einarson, Associate Vice-President Finance & Operations, UBC Okanagan Denise Brown, Director, Capital Planning & Development Yale Loh, Treasurer 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.

Annually, the Board also receives a recommendation from the VP Finance and Operations regarding the fee that is applied to all capital projects as contributions to the Retained Risk Funds, which is required by policy FM10 Retained Risk Policy. This briefing provides information on the Retained Risk Funds, including the fee amount and the recommendation of the VP Finance and Operations that the fee amount is maintained at 1%.

All information included herein is as of June 30, 2024.

**Major Building Projects**

Recent updates to UBC's major building projects reflect significant progress and the initiation of new developments. The Gateway Health Building has completed its structural phase, and efforts are underway to secure additional funding to manage significant cost increases. An updated budget will be brought forward in December 2024. Project completion (partial occupancy) is targeted for August 2025. Strategic value engineering and alternative funding options are being explored to mitigate the impact of a volatile construction market and labor shortages.

Brock Commons Phase 2 has successfully transitioned from construction to occupancy, with the building fully operational as of late June 2024. The project was completed on budget. Funding strategies for this project have been effective, ensuring financial viability through internal financing.

The UBC Sauder School of Business Power House Expansion project faces potential budget challenges, with estimates suggesting an overrun of \$4 million to \$5 million. Proactive measures, including value engineering and additional funding sources, are in place to address these issues before the project moves forward, aiming for Board 3 approval in September 2024 and subsequent commencement of construction in October 2024.

These projects, along with others in the pipeline, illustrate UBC's ongoing commitment to managing its capital development responsibly while navigating the complexities of current market conditions. A summary and detailed information on the capital project portfolio is provided in *Appendices 1 and 2*. Building projects completed and submitted Board 4 reports in the past five years (since January 1, 2019) are included in *Appendix 5* for reference.

### **Current Market Risks**

As of June 2024, UBC's capital projects face continued market challenges characterized by volatility and cost pressures. Notable issues include potential cost overruns for the Surrey City Centre 1 project due to escalating construction expenses, necessitating exploration of cost-reduction measures prior to finalizing tender documents. Additionally, the Activate UBC Recreation Centre North project has encountered delays attributed to trade performance issues, with a revised completion timeline set for December 2024.

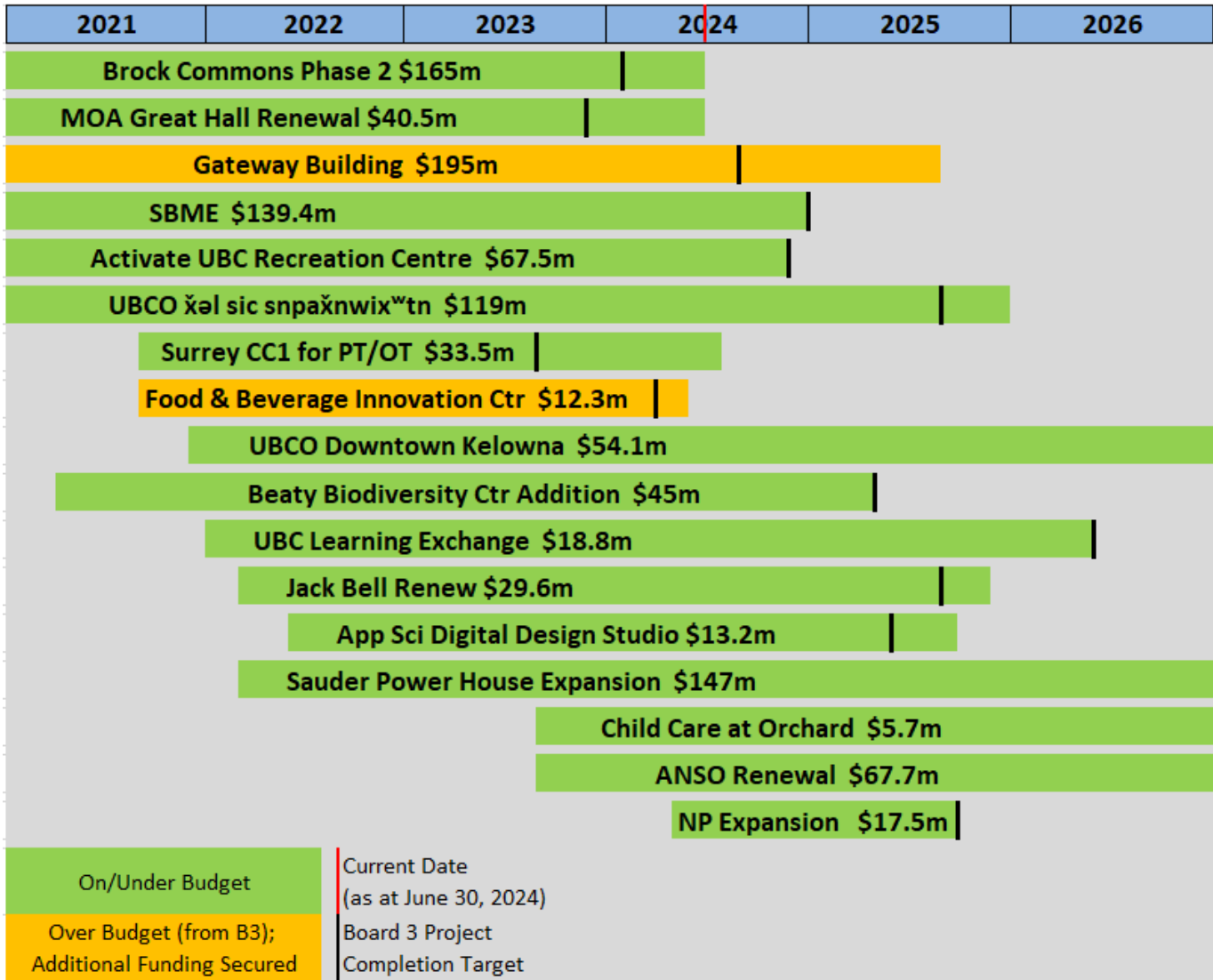
A budget adjustment will be necessary for the Gateway Health Building due to unanticipated change orders and cost increases. A full value engineering review has been completed to mitigate the increase. The project team is confirming final contingency requirements and funding sources before seeking approval for the revised budget. The School of Biomedical Engineering (SBME) Building is approaching completion and occupancy in early 2025, with funding strategies involving internal loans and departmental contributions to manage the financial commitments effectively. This project is tracking slightly under budget.

### **Retained Risk Fund**

The Retained Risk Fund, established under UBC Policy FM10, serve as internal "self-insurance" for major capital projects to manage cost overruns due to unforeseen construction challenges that exceed standard contingencies. These funds are supported by a 1% fee on each project budget, excluding taxes and financing charges. The Vice President Finance and Operations has reviewed and confirmed that this fee remains appropriate for achieving the fund's objectives.

As recently reported in March, \$3.00 million was transferred to support the Gateway Health Building project. The Retained Risk Fund balance as of June 30, 2024, stood at \$14,931,658, reflecting an increase of \$1,525,614 from the March FY24 Board submission. This increase includes contributions from UBCV project funding of \$1,151,750, UBCO project funding of \$41,000, and investment income of \$332,865.

To date, the Retained Risk Fund has distributed a total of \$17.68 million since its inception in 2009, supporting various projects across both the Vancouver and Okanagan campuses. This expenditure represents 0.56% of the total project value over this period, demonstrating UBC's commitment to prudent financial management and its capability to address unexpected costs effectively, thereby safeguarding the continuity and integrity of its capital projects.



**Targeted Upcoming Board Approval Requests**

Project Name	2024	
	Q3	Q4
Sauder School of Business Power House Expansion	Board 3	
ANSO Complex (Routine Capital)		Board 2
Orchard Commons Child Care	Board 2	
Lower Mall Precinct (LMP) – Phase 1	Board 1	
Old Fire Hall / Art History & Visual Arts (AHVA) Relocation		Board 1

**Major IT Projects**

The major IT projects have seen significant updates since the last submission. The IRP Student project has identified approximately \$55 million in contingency savings, which will be used to fund the IRP Student Completion project, set to begin on December 1, 2024. Financial reporting for this project is scheduled to start in early 2025. The projected final cost for the IRP Student project has been adjusted to \$311 million, which includes \$256 million for the IRP Student and \$55 million for the IRP Student Completion.

The IRP Release 1 Completion project continues to progress, with a current projected final cost of \$25.45 million. This project is in the implementation phase, with \$21.77 million already spent. Additionally, the IRP/AEP HR-FIN Release 1 project has completed its scope with a final cost of \$192.15 million, reallocating about \$30 million in savings to the IRP Release 1 Completion project.

The P166-Digital Payments Program, with a projected cost of \$7.12 million, has incurred \$6.58 million in expenses and remains in the implementation phase. Overall, the total projected cost for these major IT projects stands at \$522.96 million, with \$436.38 million spent to date, all fully funded through internal loans without any unfunded portions. Detailed information on these and other major IT projects is provided in Appendix 3.

### **Routine Capital Projects**

Routine capital projects at UBC focus on cyclical maintenance, rehabilitation, upgrades, and renovations of campus buildings and infrastructure. These projects, typically valued at less than \$5 million, are funded through various internal sources, including Building Operations, Energy & Water Services, Faculties/Departments, Student Housing & Community Services, Athletics and Recreation, and Parking. The Ministry of Post-Secondary Education and Future Skills (PSFS) also contributes funding for capital maintenance of core academic facilities.

Significant developments in routine capital projects funded by PSFS include seismic studies at UBC Point Grey Campus, expected to be completed by December 31, 2024, with a budget of \$1.851 million. Various major maintenance and rehabilitation projects are underway across the Point Grey Campus, with completion dates extending to March 31, 2025. These projects include a budget of \$2.284 million for multiple buildings, \$16.208 million for additional maintenance excluding the Anthropology and Sociology Complex and the Museum of Anthropology, and \$11.715 million for other major maintenance and rehabilitation works.

A major undertaking is the installation of boiler loop pump VFDs at the Campus Energy Centre, under construction with an expected completion date of August 30, 2024, and a budget of \$171,000. Additionally, the Iona Building's Laboratory of Archaeology project, with a budget of \$3.575 million, is converting the underground vault into a new Community Research Centre. The Faculty of Forestry's Sustainable Timber-Built Environment Laboratory is in the design phase, budgeted at \$3.352 million, to create a high-head laboratory space for testing timber systems.

In total, UBC's routine capital projects for the 2023-2024 period amount to \$235.49 million, with \$53.945 million from the Provincial Government, \$17.033 million from the Federal Government, \$19.303 million from UBCV Central, \$9.341 million from UBCO Central, \$44.008 million from Land Development Costs or Taxes, and \$87.651 million from self-funded and department-funded sources. Additionally, \$3.5 million is funded through internal debt.

### **Infrastructure Impact Charge (IIC) Program**

Since the last submission, the Infrastructure Impact Charge (IIC) Program has initiated several new projects to support the evolving needs of the campus. These projects focus on utility upgrades, road improvements, and public realm enhancements.

Recent developments in the IIC Program include the commencement of utility upgrade projects designed to enhance the reliability and capacity of the campus infrastructure. These upgrades are essential to accommodate new developments and ensure that existing systems can handle the increased load. Additionally, road resurfacing projects have been approved and are currently underway, addressing the need for safe and efficient transportation routes across the campus.

The IIC program has allocated a total of \$24,577,000, with \$11,431,000 spent to date. Since the last update, four projects have been completed, eight are under construction, and five are in the planning stages. A comprehensive report on the IIC Program will be presented to the Board in March, detailing updates on all active and planned

projects. Projects with budgets exceeding \$5 million will continue to receive individual Board approvals and be included in the "Major Building Projects" summary.

### Capital Priorities in Planning

The UBC Executive, alongside the Capital Planning Working Group and campus stakeholders, has advanced the planning and design phases of several major capital building projects. These projects are outlined in the recently updated Five-Year Capital Plan (2025/26 – 2029/30), which received Board of Governors' approval in June 2024 and was submitted to the Provincial government in July. The projects in *Appendix 4* reflect this Five-Year Capital Plan and other future capital priorities.

### Seismic Resilience Plan

The University of British Columbia has a comprehensive Seismic Resilience Plan aimed at mitigating seismic risks and enhancing the safety and resilience of its campus infrastructure. This plan is integral to UBC's broader capital planning and sustainability efforts, ensuring that the university can continue to operate effectively in the event of a seismic event.

In September 2022, a Seismic Resilience Plan Update was submitted to the Board of Governors for information.

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## APPENDICES

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, 2019 (5 Years)

**Capital Projects Update - Summary by Project Type and Board Approval Level**  
As of 30 June 2024

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>																			
<b>Major Capital Buildings</b>																			
Board 1 - In design	791,095	\$640,287	\$640,287	\$1,714	\$373,903	\$0	\$261,347	\$0	\$0	\$0	\$1,004	\$4,033	\$0	0.00%	\$0	\$297,797	\$0	\$500	\$298,297
Board 2 - In design	136,935	\$147,191	\$147,191	\$3,178	\$0	\$0	\$40,000	\$0	\$0	\$0	\$72,191	\$35,000	\$0	0.00%	\$0	\$40,000	\$0	\$22,191	\$62,191
Board 3 - In construction	1,273,657	\$941,562	\$940,419	\$604,540	\$174,458	\$5,352	\$440,230	\$163,067	\$15,265	\$0	\$75,161	\$66,886	\$0	0.00%	\$32,880	\$504,488	\$0	\$29,184	\$533,672
Complete - Board 4 pending	196,254	\$99,350	\$99,279	\$97,272	\$47,150	\$7,609	\$21,521	\$12,432	\$6,730	\$0	\$3,019	\$3,942	\$0	0.00%	\$14,900	\$0	\$0	\$0	\$0
<b>Major Capital Building Projects</b>	<b>2,397,941</b>	<b>\$1,828,390</b>	<b>\$1,827,176</b>	<b>\$706,704</b>	<b>\$595,512</b>	<b>\$12,961</b>	<b>\$763,098</b>	<b>\$175,499</b>	<b>\$21,995</b>	<b>\$0</b>	<b>\$151,374</b>	<b>\$109,862</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$47,780</b>	<b>\$842,285</b>	<b>\$0</b>	<b>\$51,875</b>	<b>\$894,160</b>
<b>Routine Capital Projects</b>																			
Facilities		\$84,037	\$83,534	\$39,973	\$34,821	\$0	\$8,027	\$0	\$19,385	\$0	\$21,805	\$0	\$0	0.00%	\$84,037	\$0	\$0	\$0	\$0
Faculties/Departments		\$82,289	\$79,992	\$44,864	\$11,302	\$17,033	\$11,276	\$0	\$0	\$0	\$42,178	\$500	\$0	0.00%	\$82,289	\$10,330	\$0	\$0	\$10,330
Student Housing & Community Services		\$14,204	\$12,980	\$3,254	\$0	\$0	\$0	\$0	\$0	\$0	\$12,980	\$0	\$0	0.00%	\$14,204	\$0	\$0	\$0	\$0
Athletics		\$2,348	\$2,348	\$1,490	\$0	\$0	\$0	\$0	\$0	\$0	\$2,348	\$0	\$0	0.00%	\$2,348	\$0	\$0	\$0	\$0
UBC Okanagan		\$28,035	\$29,203	\$19,671	\$7,822	\$0	\$0	\$9,341	\$0	\$0	\$8,340	\$200	\$3,500	11.99%	\$28,035	\$3,500	\$0	\$0	\$3,500
<b>Routine Capital Building Projects<sup>4</sup></b>		<b>\$210,913</b>	<b>\$208,058</b>	<b>\$109,251</b>	<b>\$53,945</b>	<b>\$17,033</b>	<b>\$19,303</b>	<b>\$9,341</b>	<b>\$19,385</b>	<b>\$0</b>	<b>\$87,651</b>	<b>\$700</b>	<b>\$3,500</b>	<b>11.99%</b>	<b>\$210,913</b>	<b>\$13,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,830</b>
Infrastructure Impact Charge (IIC) Projects <sup>5</sup>		\$24,577	\$24,623	\$11,431	\$0	\$0	\$0	\$0	\$24,623	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Infrastructure Projects</b>		<b>\$2,063,881</b>	<b>\$2,059,857</b>	<b>\$827,387</b>	<b>\$649,456</b>	<b>\$29,994</b>	<b>\$782,401</b>	<b>\$184,841</b>	<b>\$66,003</b>	<b>\$0</b>	<b>\$239,025</b>	<b>\$110,562</b>	<b>\$3,500</b>	<b>0.17%</b>	<b>\$258,693</b>	<b>\$856,115</b>	<b>\$0</b>	<b>\$51,875</b>	<b>\$907,990</b>
<b>Information Technology Projects</b>																			
<b>Major Information Technology Projects</b>																			
Major IT Projects - Implementation		\$348,660	\$330,810	\$244,231	\$0	\$0	\$348,924	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$348,924	\$0	\$0	\$0
Major IT Projects - Monitor & Close		\$193,135	\$192,147	\$192,147	\$0	\$0	\$193,135	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$193,135	\$0	\$0	\$0
<b>Major IT Projects</b>		<b>\$541,795</b>	<b>\$522,957</b>	<b>\$436,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$542,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>\$542,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Routine IT Projects		\$56,261	\$53,687	\$32,492	\$10,214	\$0	\$22,476	\$2,108	\$0	\$1,750	\$19,919	\$0	\$179	0.33%	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - IT Projects<sup>7</sup></b>		<b>\$598,056</b>	<b>\$576,644</b>	<b>\$468,870</b>	<b>\$10,214</b>	<b>\$0</b>	<b>\$564,535</b>	<b>\$2,108</b>	<b>\$0</b>	<b>\$1,750</b>	<b>\$19,919</b>	<b>\$0</b>	<b>\$179</b>	<b>0.03%</b>	<b>\$0</b>	<b>\$542,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>2,397,941</b>	<b>\$2,661,937</b>	<b>\$2,636,501</b>	<b>\$1,296,257</b>	<b>\$659,670</b>	<b>\$29,994</b>	<b>\$1,346,936</b>	<b>\$186,949</b>	<b>\$66,003</b>	<b>\$1,750</b>	<b>\$258,944</b>	<b>\$110,562</b>	<b>\$3,679</b>	<b>0.14%</b>	<b>\$258,693</b>	<b>\$1,398,174</b>	<b>\$0</b>	<b>\$51,875</b>	<b>\$907,990</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 \$1.29 billion per PSFS facility condition database for core academic buildings (not including student housing, athletics facilities and parkades).

3 - Less funding for large renewals, which is included in Major Capital Projects

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

5 - 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.

6 - Major IT projects are fully funded based on Board approved project budgets. Given the multi-year nature of these projects, the projected final cost may vary based on available information at different points in time. If a project is completed under budget, all unused UBCV Central funding will be returned.

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



**Information Technology (IT) Projects - Detailed Information**  
 Projects underway or completed in the past 12 months - as of June 30th, 2024  
 Dollar figures are all in \$000's

Complete - Board 4 pending
Board 3 - Implementation
Board 2 - In design
Board 1 - In design

**Appendix 3**

Project Name	Approved Project Budget	Projected Final Cost	Costs to Date	Current Status	IT Investment Stage	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	Department Funded								Fundraising	
<b>IT - Major Capital (&gt;\$2.5m)</b>																						
<b>Completed (Board 4 Pending) Subtotal - Major IT</b>							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
IRP Student	\$ 256,378	\$ 243,240	\$ 215,883	Board 3 - Implementation	Implement	Original Project Budget was ~\$311M. ~\$55M of contingency savings will be used to fund the IRP Student Completion Project (Starting on December 1st, 2024). Financial Reporting on IRP Student Completion will start in early 2025.			\$ 256,378						\$ 0	0%	\$ 256,378			Internal Loan		
IRP Student Completion	\$ 55,000	\$ 55,000	\$ -	Board 3 - Implementation	Implement	As per above, ~\$5M of congingency savings from IRP Student.			\$ 55,000						\$ 0	0%	\$ 55,000			Internal Loan		
IRP Release 1 Completion	\$ 29,546	\$ 25,448	\$ 21,767	Board 3 - Implementation	Implement	Implement			\$ 29,546						\$ 0	0%	\$ 29,546					
IRP/AEP HR-FIN Release 1	\$ 193,135	\$ 192,147	\$ 192,147	Board 3 - Implementation	Monitor & Close	Original Project Budget was ~\$223M. ~\$30M of project savings were used to fund IRP Release 1 Completion.			\$ 193,135						\$ 0	0%	\$ 193,135					
P166-Digital Payments Program	\$ 7,736	\$ 7,122	\$ 6,581	Board 3 - Implementation	Implement	Implement			\$ 8,000						\$ 0	0%	\$ 8,000			Internal Loan		
<b>Implementation (Board 3) Subtotal - Major IT</b>							\$ -	\$ -	\$ 542,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 542,059	\$ -	\$ -	\$ -	
<b>Total - Major IT</b>							\$ -	\$ -	\$ 542,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 542,059	\$ -	\$ -	\$ -



Current 2024/25 priorities identified through Five-Year Capital Plan development process including campus-wide stakeholder consultation.

Note: The capital priorities reflects the BOG approved list from June 2023. A number of project have received approvals and have proceeded to construction. The list will be updated and presented to the BOG for approval in June 2024.

Project Name	Faculty / Dept	Completion*	Gross Building Area	Capital Cost (\$000s)	Current Status
1 Science Central One - Chemistry Lab Complex (Teaching)	Science	2029	172,300	\$226,300	Exec 2
2 Science Central Two - Chemistry Lab Complex (Research)	Science	2031	161,900	\$273,200	Exec 2
3 UBCO Centre for Climate Resiliency - Wildfire Facility	School of Engineering	TBD	12,980	\$30,000	In planning
4 Applied One	Applied Science	TBD	301,400	\$388,000	Exec 2
5 Mathematics Building	Science	TBD	181,700	\$185,000	Exec 1
6 MPT-MOT Expansion - Kelowna	Medicine	2026	26,000	\$33,000	In planning
7 Medicine One	Medicine	TBD	325,000	\$680,000	Exec 1
Arts Armoury Commons North Building	Arts	TBD	139,000	\$101,675	Exec 2
Geography Building	Arts	TBD	90,000	\$88,966	In planning
Library Parc Module 2	UBC Library + Multi-faculty	TBD	13,400	TBD	In planning
MacMillan Renewal	Land + Food Systems	TBD	148,100	\$219,938	
Malcolm Knapp Research Forest Gateway	Forestry	TBD	9,400	\$17,985	Exec 1
Music Building Replacement + Expansion	Arts	TBD	157,000	\$224,448	Exec 1
School of Public Policy & Global Affairs	Arts	TBD	48,200	\$49,440	In planning
Technology Enterprise Facility 4 (TEF 4) - UBC Properties Trust	Central, Faculties	2024	109,000	\$30,575	On Hold
UBC at Surrey	VP External	TBD	500,000	TBD	In planning
<b>Total Academic Projects</b>			<b>2,395,380</b>	<b>\$2,548,527</b>	

Note: Board-approved Five-Year Capital Plan projects shown in red. Plan submitted to PSFS in July 2023.

\*Target completion dates are dependent on funding.

STUDENT EXPERIENCE PROJECTS	Faculty /Dept	Target Completion	Gross Building Area (sf)	Preliminary Capital Cost (\$000s)	Current Status
UBCO Student Housing Expansion - Phase 1+2 (500 beds)	SHCS	2028	TBD	\$120,000	In planning
Integrated Performance Centre (Strength & Conditioning)	Athletics & Recreation	TBD	30,000	\$19,620	In planning
Thunderbird Stadium Redevelopment	Athletics & Recreation	TBD	TBD	\$117,000	Exec 1
UBCO New Field House	UBCO Athletics	TBD	2,300	\$20,335	Exec 1
UBCO Student's Union Okanagan (SUO) Building	Students' Union Okanagan	TBD	50,000	\$65,400	Exec 1
War Memorial Gym Renewal	Athletics & Recreation	TBD	96,300	TBD	In planning
<b>Total Student Experience Projects</b>			<b>178,600</b>	<b>\$342,355</b>	

CAMPUS OPERATIONS, SUSTAINABILITY AND RESILIENCE PROJECTS	Faculty /Dept	Target Completion	Gross Building Area (sf)	Preliminary Capital Cost (\$000s)	Current Status
UBCV Campus Energy Centre - Electric Boiler + Thermal Storage (CAP2030)	Facilities	TBD	TBD	\$41,700	Exec 1
South Campus Works Yard Phases 1-3	Facilities	TBD	N/A	\$34,880	Exec 1
Seismic Upgrades/Mitigations not addressed by other capital projects	Various	TBD	TBD	\$562,161	In planning
<b>Total Campus Operations, Sustainability and Resilience Projects</b>				<b>\$638,741</b>	

IT PROJECTS	Faculty /Dept	Target Completion	Gross Building Area (sf)	Preliminary Capital Cost (\$000s)	Current Status
Campus Network Refresh / Modernization	Multi-Campus	2026	NA	\$3,000	In planning
<b>Total IT Projects</b>				<b>\$3,000</b>	

<b>Total Future Capital Priorities</b>				<b>\$3,532,623</b>	
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**UBC Major Capital Projects Completed since January 1, 2019 (5 Years)**

As of 30 June 2024

**Dollar figures are all in \$000's**

 Note 1: All projects included are Board level approved projects (over \$5 million)  
 Note 2: Projects Completed and Pending Board 4 are included in the Major Capital Building Projects - Detailed Information tab.

Project Name	Faculty / Dept	Completion	Gross Building Area	Capital Cost	Current Status
<b>Projects completed since January 2010 (for historical context):</b>					
UBC Renew Phase 1 - Old Auditorium	Arts	APR-10	32,734	\$20,141	Complete
UBC Renew Phase 1 - Buchanan A	Arts	JUN-10	30,753	\$12,147	Complete
T-bird Stadium Turf Field and Grass Rugby Fields	Athletics	AUG-10	N/A	\$2,661	Complete
UBCO Student Housing Phase 3B	SHHS	AUG-10	42,618	\$8,120	Complete
UBCO Arts & Science Building 2	Arts & Science	SEP-10	86,225	\$41,543	Complete
School of Population & Public Health	Medicine	SEPT-10	30,000	\$7,819	Complete
UBC Renew Phase 2A BioSciences West & South	Science	MAR-11	151,669	\$61,900	Complete
UBCO Reichwald Health Sciences Centre	Medicine	APR-11	48,158	\$30,650	Complete
Tennis Facility	Athletics	JUN-11	71,000	\$9,345	Complete
UBCO Engineering Management Building	Applied Science	AUG-11	180,532	\$69,611	Complete
Norman B. Keevil Institute of Mining Engineering	Applied Science	AUG-11	10,312	\$4,027	Complete
Totem In-Fill Student Housing Project	SHHS	AUG-11	181,706	\$38,255	Complete
Wayne & William White Engineering Design Centre	Applied Science	AUG-11	20,148	\$8,326	Complete
Centre for Integrated Research in Sustainability (CIRS)	VP Research	AUG-11	58,373	\$36,781	Complete
Childcare Expansion - Phase 1	SHHS	SEP-10/SEP-11	17,388	\$3,543	Complete
Faculty of Law - Allard Hall	Law	SEP-11	141,345	\$55,901	Complete
UBCO Student Housing Phase 4	SHHS	SEP-11	68,213	\$14,058	Complete
UBCO Geoexchange Phase 3	UBCO	OCT-11	N/A	\$6,494	Complete
Centre for Comparative Medicine	VP Research	NOV-11	75,933	\$37,030	Complete
Sauder School of Business Building Project	Sauder	JAN-12	265,820	\$69,934	Complete
UBCO Fitness / Wellness Centre	UBCO Athletics	"Routine IT Projects" C34	8,500	\$4,060	Complete
Bioenergy Research & Demonstration Project	Energy & Water Services	JUL-12	19,773	\$27,400	Complete
Earth Science Building (ESB)	Science	AUG-12	164,020	\$74,700	Complete
Pharmaceutical Sciences/CDRD + Modified Barrier Facility & University Data Centre	PharmSci	SEP-12	246,182	\$150,903	Complete
Gerald McGavin UBC Rugby Centre	Athletics	JAN-13	5,150	\$2,500	Complete
Leon & Thea Koerner University Centre	Peter Wall/SHHS	SEP-13	38,000	\$5,598	Complete
Ponderosa Commons (Phase 1)	SHHS	SEP-NOV-13	298,731	\$87,655	Complete
Djavad Mowafaghian Centre for Brain Health	Medicine/Vancouver Coastal Health	NOV-13	152,558	\$69,757	Complete
Bookstore Renovation & Expansion	Bookstore	AUG-14	8,800	\$6,608	Complete
Robert H. Lee Alumni Centre	Alumni Assoc	APR-15	41,700	\$19,478	Complete
New Student Union Building	AMS	MAY-15	253,750	\$108,760	Complete
Library PARC	Library	SEP-15	24,540	\$11,140	Complete
Engineering Student Centre	EUS	SEP-15	10,058	\$5,740	Complete
Dairy Education & Research Centre - Researcher Housing (Agassiz)	Land + Food Systems	SEP-15	11,600	\$3,500	Complete
Bentley Family Dining Hall at Loon Lake	Forestry	SEP-15	6,315	\$3,000	Complete
Baseball Training Facility	Athletics	SEP-15	20,000	\$3,861	Complete
Iona Building Acquisition - Vancouver School of Economics	Arts	DEC-15	99,663	\$33,995	Complete
Ponderosa Commons (Phase 2)	SHHS	JUN-16	288,903	\$77,829	Complete
UBC Vancouver District Energy System	Energy + Water Services	JUN-16	N/A	\$88,300	Complete
Orchard Commons, Mixed-Use Student Housing	SHHS/Vantage College	SEP-16	448,686	\$131,274	Complete
Aquatic Centre	Athletics	DEC-16	74,448	\$39,900	Complete
Henry Angus Tower Seismic Upgrade	Sauder	JAN-17	0	\$4,162	Complete
Quantum Matter Institute	Science/Applied Science	APR-17	51,667	\$30,269	Complete
National Soccer Development Centre	Athletics	JUN-17	30,000	\$27,244	Complete
MOA Northwest Coast Masterworks Gallery	Arts	JUN-17	2,700	\$4,100	Complete
Indian Residential Schools History & Dialogue Centre	First Nations House of Learning	JUN-17	6,523	\$5,800	Complete
Brock Commons Phase 1 - Tall Wood Student Residence	SHHS	JUL-17	162,750	\$51,525	Complete
Totem Park Residence In-Fill Phase 2	SHHS	JUL-17	99,951	\$30,200	Complete
Sports Medicine	Medicine	JUL-17	21,173	\$11,425	Complete
UBCO Teaching & Learning Centre (The Commons)	UBCO Library	DEC-18	62,407	\$35,000	Complete
<b>UBC Major Capital Projects Completed since January 1, 2019 (5 Years)</b>					
UBC Exchange (New Bus Transit Terminal)	C&CP	AUG-19	N/A	\$21,750	Complete
Exchange Residence (at Gage South)	SHHS	AUG-19	290,000	\$76,973	Complete
MacInnes Field Underground Parkade	Parking	SEP-20	64,966	\$12,435	Complete
Graduate Research Commons/Koerner Library Interrelated Projects	Science/Medicine	JAN-19	19,041	\$6,707	Complete
Douglas T. Kenny Building 4th Floor Renovation	Arts	JAN-21	15,650	\$5,271	Complete
Undergraduate Life Sciences Teaching Labs Renew	Science/Medicine	SEP-19	176,625	\$97,544	Complete
Robson Square Tenant Improvement	N/A	AUG-21	81,000	\$7,000	Complete
Nechako Residence	SHCS	JUL-21; JUL 22	128,654	\$50,895	Complete
Skeena Residence	UBCO	AUG-20	72,651	\$24,981	Complete
<b>Total Completed Projects</b>				<b>\$303,556</b>	