McMahen, Alana AVED:EX

From: Aitken, Cathy M AVED:EX
Sent: Wednesday, July 4, 2012 12:35 PM
To: 'Dan Lee'
Cc: Kostov, Krassimir AVED:EX
Subject: RE: 5 Year Plan Updates

Follow Up Flag: Follow up
Flag Status: Flagged

Hi Dan, thank you for your update. The majority of the projects that you have included in your 5 Year Capital Plan do not fit the definition of New Priority or Whole Asset Replacement and Renewal; however, they are eligible for Major Maintenance and Rehabilitation (M&R). We have a limited amount of Major M&R funding however I am recommending that the Chiller replacement at the Broadway Campus be funded from this envelope. Funding for this project will be confirmed within the next week.

Cathy Aitken
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Ministry of Advanced Education
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From: Dan Lee [mailto:dlee@vcc.ca]
Sent: Tuesday, July 3, 2012 5:23 PM
To: Aitken, Cathy M AVED:EX
Cc: Kostov, Krassimir AVED:EX
Subject: 5 Year Plan Updates

Hi Cathy and Krassimir

As discussed last week I've made some revision to our 5 year capital plan

There are two new requests and one updated.

1. Downtown Campus – New Generator (Fiscal Year 2012-2013)
2. Downtown Campus – New Fluid Coolers (Fiscal Year 2012-2013)
3. Updated Enrolment Services Project- Added more detail (Fiscal year 2013-2014)

Request to withdrawal

1. IT Communications Closet
2. Chiller for Downtown – With the request for the new fluid coolers above we will not be needing a new chillier for downtown. This is not to be confused with the new chiller request for our Broadway campus which we desperately need.

Other Changes

Certain projects were pushed to other years due the the timing for tendering and availability of parts to start.

We will not have a problem completing this year's projects. I've attached a new prioritized list for your review. I will call you later on this week to discuss further.

Thank you

Dan

Dan Lee, RPA, CFM, FMA, PMP
Director, Facilities Management & Planning
Vancouver Community College
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5 Year Capital Plan Instructions

Attachment 2 – One Page Overview of Proposed Project

1.0 Project Description

- As one of the major initiatives to achieve the objectives of VCC's Strategic Plan 2011-2014, provide exceptional service to all prospective and current students and facilitate Student Access and Success, VCC is redesigning its Enrolment Services with the overall intention of creating and providing an inviting experience for students through a one-stop service that provides high quality, consistent and professional support. This service will be delivered through highly trained and well-resourced staff on a renewed and efficient physical space at both the Broadway and the Downtown campus to ensure inquiries, advising, registration and other services are more easily accessed by students. A new registration area will be consolidated and constructed at the Broadway campus and a satellite site will be constructed for the downtown campus.

2.0 Project Category

- Category 2: Whole Asset Replacement & Renewal Projects

3.0 Project Priority Number

- 3 out of 30

4.0 Project Objectives

- Redefine and improve the Enrolment Services business process for all current and prospective students by consolidating the Registration Office to the Broadway Campus and create a satellite office at the downtown campus
- Make facility improvements and physical infrastructure changes to the fourth floor of the Broadway campus to create an open and welcoming enrolment and student services area at the Broadway and Downtown campuses to support the new processes
- Establish resources required to support the services, including training and staff development as well as the information technology needed to support the processes
- Develop the indicators and tracking mechanisms to measure the impact and success of the initiative across time

This project will directly impact the experience of the overall student population at VCC as well as the working space of approximately 100 employees at VCC.

5.0 Project Outcomes

- Once implemented, the re-designed and reconstructed Enrolment Services will enhance a welcoming, service-oriented, positive student experience that is aligned and has a significant impact on the following VCC's strategic objectives:

    - Build on its strengths in student access and success
    - Respond to the changing needs of learners, changing demographics and an evolving economy
    - Function and operate more effectively and transparently as an organization
    - Be acknowledged for its areas of excellence

6.0 Project Funding

- CAD $1.5 Million

7.0 Key Risks

- Project scope can become very large and complex since the initiative impacts a significant number of areas, departments and stakeholders within the College
- Significant process changes which will impact current staff will require major engagement and support from the labour union
- Staff resistance and chance fatigue due to historical attempts and concurrent strategic initiatives
- Project's objectives need to be limited and not implemented to its full potential due to budget constraints

8.0 Project Schedule

- ESP project started in February of 2012 and will have an end-date of December of 2013. Pending approval of funding it is preferable to start the construction of this project April 1, 2013

5 Year Capital Plan

VCC Downtown Campus: Emergency Light and Power Systems - Emergency Generator & Distribution.

1.0 Project Description

- Downtown Campus: Emergency Generator Replacement. Replace end of life 30 KW Fire Pump Emergency Generator with a new 300 KW Generator, associated switchgear and emergency power distribution System. See Engineering Report BLC Engineering Project No 0752 Sep/7/2007.

  Emergency Light and Power Systems- Emergency Generator. System Description: The building has a 30 KW generator for Fire Pump Load only. The unit does not support emergency lighting, fire alarm panel, elevators or any other essential functions of the building. The generator is skid mounted and has a cooling system, air intake system, exhaust outlet fittings, and generator set mounted controls. Power output is at a 0.8 power factor, 600 VAC, three phase, 60 Hertz. The engine is liquid cooled, 1800 rpm, with 4 cylinders, vertical in-line, with dry exhaust manifolds. The engine is cooled by an engine mounted, vertical radiator, containing an antifreeze/coolant mixture. The engine also has positive displacement lube oil pumps with replaceable filters. A battery charging alternator is mounted on the skid. The generator is natural gas powered. The emergency power system includes the emergency generator, automatic transfer switch, battery charger, Exhaust System, power wiring, and distribution panels.

Photo: Emergency Light and Power Systems - Emergency Generator

2.0 Project Category

- Category 2: Whole Asset Replacement & Renewal Projects

3.0 Project Priority Number

- 2 – Potentially Critical

4.0 Project Objectives

- Replace old 30 KW Fire Pump Generator with new Emergency Power Generator and distribution system. New emergency generator will provide enhanced security, essential service level and life safety for the classrooms, IT rooms. New generator will provide reliability and support life safety systems in case of power outage. Security of the campus and IT operations will not be compromised in case of power outage. Gives instructors, students and occupants a healthy, safe, productive working space. New generator will be energy efficient.

5.0 Project Outcomes

- Fulfills legal/regulatory requirements. This is a replacement end of life emergency generator. New 300 KW generator will provide enhanced security and reliability for the campus.

6.0 Project Funding

- Emergency Light and Power Systems – Emergency Generator Renewal

Supply of generator, fuel tanks, transfer switch, exhaust system	250,000
Supply and install New System, Transformers, Panels, wiring	270,000
Permit and Mobilization	10,000
Engineering Consulting	75,000
Contingency	45,000
Total	**$650,000**

7.0 Key Risks

- Change impacts, no change as the existing generator will be decommissioned during August, 2012 summer break. Potential construction noise. Noise problems shorten available work time.

8.0 Project Schedule

- Anticipated start/end dates: June 2012 – March 2013

5 Year Capital Plan
VCC DTN - Chiller Installation

1.0 Project Description

- Replace 3 Fluid Coolers serving three independent Heat Pump loops. The units are at the end of their life expectancy

2.0 Project Category

- Category 2: Whole Asset Replacement & Renewal Projects

3.0 Project Priority Number

2 – Potentially Critical

4.0 Project Objectives

- Replace three fluid cooler units, piping and matching pumps.

5.0 Project Outcomes

- Provide new energy efficient fluid coolers to the Pender Street campus. Reduce operation and maintenance cost associated with 3 fluid coolers that are past their useful life.

6.0 Project Funding

Description	Quantity	Unit	Unit Cost	Total Cost
Install x 3 Fluid Coolers	3.00 EA	225,000		675,000
cw new pumps, piping		Subtotal:		675,000
	Adjustment Factor:		1.0000	
			Total:	675,000

7.0 Key Risks

- Potential construction noise. Shutdown of HVAC systems.Noise problems and access may shorten available work time.

8.0 Project Schedule

- Anticipated start/end dates: April 2013 – March 2014

5 Year Capital Plan Instructions

Attachment 3 -- Prioritized List of Proposed Category 1: New Priority Projects and Category 2: Whole Asset Replacement & Renewal Projects.

#	Institution	Campus	Project Description	Project Category	Anticipated Construction Start Date	Anticipated Occupancy Date	Total Project Budget	Total Cashflow Forecast 2012/13	Total Cashflow Forecast 2013/14	Total Cashflow Forecast 2014/15	Total Cashflow Forecast 2015/16	Total Cashflow Forecast 2016/17
1	Vancouver Community College	Broadway	Chiller Replacement - Broadway Campus	2	2012-10-01		$ 1,100,000.00	$ 1,100,000.00				
2	Vancouver Community College	Downtown	Generator Installation	2	2012-11-01		$ 650,000.00	$ 650,000.00				
3	Vancouver Community College	Downtown	Fluid Cooler Replacement x 3 Downtown Campus	2	2012-10-01		$ 675,000.00		$ 675,000.00			
4	Vancouver Community College	Broadway	Enrollment Services Project	2	2013-04-01		$ 1,500,000.00		$ 1,500,000.00			
5	Vancouver Community College	Broadway	Parking Lot Lamp Replacement	2	2012-10-01		$ 500,000.00		$ 500,000.00			
6	Vancouver Community College	Broadway	D5092 - Emergency Light and Power Systems - Emergency Light and Power Systems - Exit Signs	2	2013-04-01		$ 183,488.00		$ 183,488.00			
7	Vancouver Community College	Broadway	Fire Suppression - Complete System	2	2012-04-01		$ 1,322,832.00		$ 1,322,832.00			
8	Vancouver Community College	Downtown	Electrical Vault Upgrade	2	2012-10-01		$ 750,000.00		$ 750,000.00			
9	Vancouver Community College	Downtown	DDC System Installation	2	2012-04-01		$ 1,750,000.00		$ 1,750,000.00			
10	Vancouver Community College	Broadway	Replace pneumatic controls with DDC Controls	2	2013-04-04		$ 150,000.00	$ 150,000.00				
11	Vancouver Community College	Broadway	D5038 - Security and Detection Systems - Security and Detection Systems - Security System ($349,963); Security and Detection	2	2013-04-01		$ 877,454.00		$ 877,454.00			
12	Vancouver Community College	Broadway	D1010 - Elevators and Lifts - Elevators and Lifts - Traction Geared Passenger Elevator ($523,391); Hydraulic Passenger Elevator -	2	2016-04-01		$ 730,942.00			$ 730,942.00		
13	Vancouver Community College	Broadway	B2010 - Exterior Walls - Stucco - Metal Stud Backup	2	2016-04-01		$ 2,810,506.00					$ 2,810,506.00
14	Vancouver Community College	Broadway	B2020 - Exterior Windows - Aluminum Windows	2	2016-04-01		$ 4,063,442.00					$ 4,063,442.00
15	Vancouver Community College	Broadway	B2030 - Exterior Doors - Exterior Door Assembly - Storefront	2	2015-04-01		$ 399,627.00				$ 399,627.00	
16	Vancouver Community College	Broadway	B30 - Roofing - BUR (Built-Up Roofing) Ballast	2	2013-04-01		$ 527,853.00		$ 527,853.00			
17	Vancouver Community College	Broadway	C3010 - Wall Finishes - Paint Masonry ($696,986); Painted Finish ($345,129);	2	2016-04-01		$ 1,042,115.00				$ 1,042,115.00	
18	Vancouver Community College	Broadway	D2010 - Plumbing Fixtures - Custodial/Utility Sinks	2	2014-04-01		$ 76,334.00		$ 76,334.00			
19	Vancouver Community College	Broadway	D2020 - Domestic Water Distribution - Domestic Water Distribution	2	2012-04-01		$ 784,409.00				$ 784,409.00	
20	Vancouver Community College	Broadway	D3040 - Distribution Systems - Central AHU - VAV System w/Distribution ($6,908,627); Exhaust System - w/Roof Fan ($111,041); HVAC Piping ($686,886); HW Convectors ($129,919)	2	2012-04-01		$ 7,836,473.00				$ 7,836,473.00	
21	Vancouver Community College	Broadway	D5012 - Low Tension Service and Dist. - Low Tension Service and Distribution - Normal Power Distribution Equipment, Panelboards, and Feeders ($3,406,858); Low Tension Service and Distribution - Main Electrical Service ($894,947);	2	2012-04-01		$ 4,301,805.00					$ 4,301,805.00
22	Vancouver Community College	Broadway	D5021- Branch Wiring Devices - Equipment & Devices	2	2012-04-01		$ 842,315.00	$ 842,315.00				
23	Vancouver Community College	Broadway	C1035 - Identifying Devices - Fittings - Signage (Room Numbering and Identification)	2	2014-04-01		$ 260,472.00			$ 260,472.00		
24	Vancouver Community College	Downtown	Kitchen Lab Exhaust Systems	2	2013-06-10		$ 300,000.00		$ 100,000.00	$ 100,000.00	$ 100,000.00	
25	Vancouver Community College	Downtown	Roof Replacement	2	2013-10-01		$ 1,200,000.00		$ 1,200,000.00			
26	Vancouver Community College	Downtown	Window Glazing on South Side	2	2014-04-01		$ 700,000.00			$ 700,000.00		
27	Vancouver Community College	Downtown	Domestic Water Distribution	2	2013-04-01		$ 561,000.00		$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 111,000.00
28	Vancouver Community College	Downtown	Electrical Low Tension Feeders - Dunsmuir	2	2015-05-01		$ 710,000.00				$ 710,000.00	
29	Vancouver Community College	Downtown	Electrical Low Tension Feeders - Pender	2	2014-05-01		$ 865,000.00			$ 865,000.00		
30	Vancouver Community College	Downtown	Electrical Low Tension Feeders - Tower	2	2016-05-01		$ 2,070,000.00					$ 2,070,000.00
31	Vancouver Community College	Downtown	Replace Make up air units	2	2013-06-10		$ 565,000.00		$ 200,000.00	$ 200,000.00	$ 165,000.00	
32	Vancouver Community College	Downtown	Sanitary Waste Piping System	2	2013-04-01		$ 400,000.00		$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
						Total	$ 40,506,067.00					

5 Year Capital Plan Instructions

Attachment 3 -- Prioritized List of Proposed Category 1: New Priority Projects and Category 2: Whole Asset Replacement & Renewal Projects.

#	Institution	Campus	Project Description	Project Category	Anticipated Construction Start Date	Anticipated Occupancy Date	Total Project Budget	Total Cashflow Forecast 2012/13	Total Cashflow Forecast 2013/14	Total Cashflow Forecast 2014/15	Total Cashflow Forecast 2015/16	Total Cashflow Forecast 2016/17	Total Cashflow Forecast Outgoing Years	Provincial Cashflow Forecast 2012/13	Provincial Cashflow Forecast 2013/14	Provincial Cashflow Forecast 2014/15	Provincial Cashflow Forecast 2015/16	Provincial Cashflow Forecast 2016/17	Total Provincial Cashflow Forecast Outgoing Years	Total Provincial Budget
1	Vancouver Community College	Broadway	B2010 - Exterior Walls - Stucco - Metal Stud Backup	2	2017		2,810,506													0
2	Vancouver Community College	Broadway	B2020 - Exterior Windows - Aluminum Windows	2	2017		4,063,442													0
3	Vancouver Community College	Broadway	B2030 - Exterior Doors - Exterior Door Assembly - Storefront	2	2017		399,627													0
4	Vancouver Community College	Broadway	B30 - Roofing - BUR (Built-Up Roofing) Ballast	2	2013		527,853													0
5	Vancouver Community College	Broadway	B30 - Roofing - Roof Plaza	2	2016		136,445													0
6	Vancouver Community College	Broadway	C1030 - Fittings - Restroom Accessories	2	2016		62,551													0
7	Vancouver Community College	Broadway	C1035 - Identifying Devices - Fittings - Signage (Room Numbering and Identification)	2	2017		260,472													0
8	Vancouver Community College	Broadway	C3010 - Wall Finishes - Paint Masonry ($696,986); Painted Finish ($345,129);	2	2016		1,042,115													0
9	Vancouver Community College	Broadway	C3020 - Floor Finishes - Carpeting	2	2016		468,498													0
10	Vancouver Community College	Broadway	C3020 - Floor Finishes - Vinyl Tile	2	2017		279,366													0
11	Vancouver Community College	Broadway	D1010 - Elevators and Lifts - Elevators and Lifts - Traction Geared Passenger Elevator ($523,391); Hydraulic Passenger Elevator -2-Story ($207,551);	2	2017		730,942													0
12	Vancouver Community College	Broadway	D2010 - Plumbing Fixtures - Custodial/Utility Sinks	2	2012		76,334													0
13	Vancouver Community College	Broadway	D2020 - Domestic Water Distribution - Domestic Water Distribution	2	2012		784,409													0
14	Vancouver Community College	Broadway	D3011 - Oil Supply System - Oil Supply System - Underground Fuel Tank - Steel	2	2014		62,853													0
15	Vancouver Community College	Broadway	D3040 - Distribution Systems - Central AHU - VAV System w/Distribution ($6,908,627); Exhaust System - w/Roof Fan ($111,041); HVAC Piping ($686,886); HW Convectors ($129,919)	2	2012		7,836,473													0
16	Vancouver Community College	Broadway	D3040 - Distribution Systems - Exhaust System - Fume Hood - Ductwork/Fan	2	2016		232,876													0
17	Vancouver Community College	Broadway	D5012 - Low Tension Service and Dist. - Low Tension Service and Distribution - Normal Power Distribution Equipment, Panelboards, and Feeders ($3,406,858); Low Tension Service and Distribution - Main Electrical Service ($894,947);	2	2012		4,301,805													0
18	Vancouver Community College	Broadway	D5020 - Lighting and Branch Wiring - Lighting and Branch Wiring - Exterior Lighting - Building Mounted	2	2017		123,807													0
19	Vancouver Community College	Broadway	D5021-Branch Wiring Devices - Branch Wiring Devices - Equipment & Devices	2	2012		842,315													0
20	Vancouver Community College	Broadway	D5031 - Public Address and Music Systems - Public Address and Music Systems - Public Address System - Auditorium ($10,008);	2	2017		10,008													0
21	Vancouver Community College	Broadway	D5031 - Public Address and Music Systems - Public Address and Music Systems - Public Address System - Building ($541,967);	2	2014		541,967													0
22	Vancouver Community College	Broadway	D5033 - Telephone Systems - Telephone Systems - Telephone System	2	2016		811,613													0
23	Vancouver Community College	Broadway	D5036 - Clock and Program Systems - Clock and Program Systems - Clock System	2	2017		2,030,188													0
24	Vancouver Community College	Broadway	D5038 - Security and Detection Systems - Security and Detection Systems - Security System ($349,963); Security and Detection Systems - CCTV ($287,470); Security and Detection Systems - Card Access System ($240,021);	2	2017		877,454													0
25	Vancouver Community College	Broadway	D5092 - Emergency Light and Power Systems - Emergency Light and Power Systems - Emergency Generator	2	2014		106,808													0
26	Vancouver Community College	Broadway	D5092 - Emergency Light and Power Systems - Emergency Light and Power Systems - Exit Signs	2	2017		183,488													0
27	Vancouver Community College	Broadway	C1035 - Identifying Devices - Fittings - Signage (Room Numbering and Identification)	2	2017		260,472													0
28	Vancouver Community College	Broadway	E-Equipment and Furnishings - Countertop and Cabinets	2	2017		367,569													0
29	Vancouver Community College	Broadway	G2030 - Pedestrian Paving - Concrete Pedestrian Walkway	2	2017		372,667													0
30	Vancouver Community College	Broadway	Cooling Generating Systems - Cooling Generating Systems - CHW Circulation Pumps - Lacking Variable Frequency Drives	2	2012		14,212													0
31	Vancouver Community College	Broadway	Cooling Generating Systems - Cooling Generating Systems - CW Circulation Pump - Lacking Variable Frequency Drives	2	2012		14,212													0
32	Vancouver Community College	Broadway	Cooling Generating Systems - Cooling Generating Systems - Cooling Tower - Lacking Variable Frequency Drives	2	2012		12,519													0
33	Vancouver Community College	Broadway	Distribution Systems - Distribution Systems - Central AHU - Lacking Variable Frequency Drives	2	2012		74,562													0
34	Vancouver Community College	Broadway	Heat Generating Systems - Heat Generating Systems - HW Circulation Pumps - Lacking Variable Frequency Drives	2	2012		8,205													0
35	Vancouver Community College	Broadway	Replace pneumatic controls with DDC controls	2	2013		1,300,000													0
36	Vancouver Community College	Broadway	DDC performance contract for energy management and DDC maintenance services program	2	2012		20,000													0
37	Vancouver Community College	Broadway	Ceiling tile replacement - Level 1, 2, 3, 4 & 5 BWYA	2	2012		14,000													0
38	Vancouver Community College	Broadway	High efficiency motor upgrades	2	2012		22,000													0
39	Vancouver Community College	Broadway	Power Factor Correction Replacement including additional capacity BWYA & BWYB	2	2012		70,000													0
40	Vancouver Community College	Broadway	Replace reheat pipes connections due to corrosion 215 Total	2	2012		56,667													0
41	Vancouver Community College	Broadway	HVAC replacement contingency for major parts replacement	2	2012		20,000													0
42	Vancouver Community College	Broadway	Paint Areas - Levels 1, 2, 3, 4, 5, Exterior Areas & Auto Collision BWYA	2	2012		98,000													0
43	Vancouver Community College	Broadway	Roof Maintenance / Inspections	2	2012		10,000													0
44	Vancouver Community College	Broadway	Repair building concrete surfaces	2	2012		25,000													0
45	Vancouver Community College	Broadway	Sprinkler valve replacement	2	2012		85,000													0
46	Vancouver Community College	Broadway	Blind replacement	2	2012		25,000													0
47	Vancouver Community College	Broadway	Lighting upgrades	2	2012		360,000													0
48	Vancouver Community College	Broadway	Replace floor covering - Level 4	2	2012		17,000													0
49	Vancouver Community College	Broadway	Electrical vault/room maintenance and IR scanning	2	2012		150,000													0
50	Vancouver Community College	Broadway	Engineering Consulting Fees	2	2012		210,000													
51						Total	**33,211,300**													0

Vancouver Community College Downtown Campus
A Vision for Campus Renewal and Community Development
Summary Report
January 2013

Introduction/Background

VCC provides a wide range of education and training programs designed to equip students for direct entry into the skilled work force. These programs generate job-ready graduates in sectors including tourism/hospitality, health sciences, information technology, and the creative economy. Many of the programs are tailored to the needs of recent immigrants and to part-time learners seeking new opportunities while already working.

Vancouver Community College (VCC) operates its programs from two main campuses; the Broadway Campus and the Downtown Campus (DTC). The DTC occupies a full city block in a unique location within the City of Vancouver (CoV) that links the mainstream office core, the Downtown Eastside, Gastown, Chinatown communities and the cultural/arts precinct.

This ***Summary Report*** builds on a *Concept Paper*[1] which emerged from VCC's strategic vision (based on its Strategic Plan 2011-2014) and summarizes the work undertaken by VCC to date in planning for the re-development of the DTC. VCC's existing DTC facilities are significantly outdated and need to be replaced in order to allow VCC to expand and improve its programs to meet the needs of the BC economy by graduating skilled workers, technologists and professionals to fill the growing job market demand.

Because of the unique potential of the DTC site, VCC is planning for a campus renewal that meets VCC's needs while creating (i) opportunities for collaboration with other post-secondary educational institutions serving the downtown area, (ii) opportunities for community-building

[1] *Concept Paper: Vancouver Community College, Downtown Collaborative Campus, September 8, 2011*

in this core part of the City, and (iii) opportunities for creative involvement by the private sector as a means of enlivening the campus and neighborhood while reducing the need for government funding.

Project Planning Team

VCC established a Project Planning Team for the purposes of undertaking this planning work in mid-2012 consisting of the following consulting firms.

- B.W. Stevenson & Associates Ltd. – *project management*
- Resource Planning Group (RPG) – *programmatic requirements*
- Hughes Condon Marler Architects – *concept planning and physical feasibility of a re-development strategy*
- Coriolis Consulting Corp. – *financial analysis and redevelopment strategy*

This Project Planning Team has focused extensively on positioning VCC for future concept planning of the DTC.

Objectives for VCC's DTC Redevelopment

Based on the work to date, VCC has articulated *five major objectives* for the redevelopment of the DTC:

1. ***Continuation of a flagship presence*** in the downtown core, to provide maximum access for a diverse student body including domestic students from across the region, international students, First Nations students, and part-time learners. To achieve this VCC requires redeveloped 'state of the art' campus facilities and integrated technological infrastructures to fulfill VCC's educational mandate.
2. ***Rationalization of the allocation of programs*** between the DTC and the Broadway Campus. The vision for VCC's renewed DTC anticipates shifting some programs between campuses to take advantage of opportunities for greater synergy, operating efficiency, and student accessibility.

3. ***Cooperation with other post-secondary educational institutions*** with a nearby downtown presence. The DTC provides an opportunity to assist other institutions with their downtown

space requirements, to create a more diverse and dynamic learning environment by sharing a site and common facilities, and to tap the potential for collaborative programs that combine the resources of multiple institutions in new approaches to career development.

4. ***Vitalization of the adjacent Vancouver core area***, creating a unique link between diverse neighbourhoods and providing benefits and services to area residents, and to the diverse student body in this area.
5. ***Integration of complementary uses***, including retail, office, and residential that will create a more diverse campus experience, enliven the area, intensify the use of the site, and help offset the capital cost of new educational facilities.

VCC's Vision: The Collaborative Campus

By bringing together educational, business, residential and cultural/arts components in a unique core city location, VCC believes the stage would be set for an innovative approach to post-secondary education delivery. VCC has named this concept *collaborative campus* — a locale where a diverse range of domestic and international students enter learning pathways to various post-secondary education levels that link learning with surrounding areas; whereby learners from different cultures and backgrounds can gain support for learning and career development and where specific populations such as Aboriginal learners can receive training and develop their job options. The result would be a dynamic where students can learn "at the street level" in a richly diverse cultural, retail and community-based service precinct that provides a more integrated setting for learning.

Process

VCC has completed some preliminary strategic and conceptual planning leading to the development of a Concept *Paper* drafted for internal discussion last year and supported in principle by the VCC Board of Governors. The *Concept Paper* lays the foundation for a more substantial planning effort to develop a *Concept Plan* for the redevelopment of the DTC, commencing in 2013.

VCC has engaged with the City of Vancouver (CoV) to explore the redevelopment potential of the DTC site, with the aim of trying to achieve consensus on the mix of uses, overall project

density and height. Collaboration with the CoV is an essential input to the Concept Plan, which will include an overall campus redevelopment plan, a strategy for engaging private sector participants, a strategy for engaging other post-secondary educational institutions, a strategy for achieving necessary CoV approvals and an overall funding plan. The Concept Plan will form the basis for the development of a Business Case submission to AVED.

Immediate Next Steps

Based on this preliminary conceptual planning work and as mentioned, VCC has proceeded to discuss 'informally' with the CoV the nature of the DTC redevelopment initiative with the intent of understanding the scope of development opportunities for the site. There is an existing CoV policy basis for VCC to explore rezoning to allow increased density and residential use on the site because of the large site size and the possibility of a heritage component in the project. The rezoning policy for the CBD opens the door for the CoV to consider higher density (provided VCC maintains the existing FSR 7 for employment uses including VCC, retail, and office) and to consider market residential as part of a mixed use project. If VCC does not want to include the heritage element or if VCC seeks even higher density, the policy will have to be amended. Considerable work is needed to develop an acceptable concept and obtain CoV approval, but VCC is encouraged that it is appropriate to explore these opportunities as part of the planning process. In addition, an informal charrette has been scheduled for late-January, 2013 which will involve the CoV planning department and VCC. Hopefully this will lead to a clearer interpretation of what VCC will be required to address in its further concept planning work.

At this stage, VCC has requested capital funds from AVED (see below) which will provide for the completion of a *Concept Plan* for the DTC by the 2nd quarter of 2013. With approved funding support, VCC will undertake the following tasks to further this planning work.

- Review findings of previous VCC capital evaluation and planning studies, including the *Facility Condition Assessment Report* undertaken by VFA, to ensure that all previous information can be applied to current thinking about the development opportunities and challenges of both VCC campuses.

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- Develop a Concept Master Plan (CMP) for VCC's Broadway Campus and apply findings to the planning of VCC's Downtown Campus. This is important as a foundation to planning for the DTC and in identifying future planning options for the Broadway Campus.
- Review the Master Program for VCC's Downtown Campus based on the Broadway Campus CMP and refine the Master Program to better inform the siting and organization of VCC programs and services on the Downtown Campus.
- Review opportunities and challenges with the retention of the Downtown Campus Tower as a site asset.
- Conduct a charette with the City to understand the scope of development opportunities for the DTC site.
- Liaise with the Ministry of Advanced Education (AVED) to ensure there is support for the project in principle.
- Conduct a Market Sounding to understand the strategic private development partnering opportunities for the DTC site.
- Review the requirements around implementation of the project and develop a Preferred Phasing Model.
- Review project progress and findings with VCC's Leadership Team at key junctures.
- Complete the *Concept Plan* by May 2013, assuming start-up in late 2012.

Subsequent to the development of the Concept Plan for the DTC, and support from AVED, VCC would proceed with a Request for Interest (RFI), and would negotiate a firm commitment with a developer for a strategic partnership for the site and project, prior to the development of a Business Case.

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The table below identifies VCC's funding request to the AVED to undertake these planning tasks in fiscal 2012/13.

Task	Description of Deliverables	2012/13 Budget
Concept Plan		
1. Concept Master Plan for Broadway Campus (Previous submission)	Preliminary Master Program based on campus profile, development opportunities and associated costs / revenue	$ 30,000
2. Concept Plan for Downtown Campus	Concept Plan following Province's layout that identifies statement of need, alternative models, strategic alignment, project to be considered, service delivery alternatives, procurement objectives and options, and analysis and recommendations	$ 200,000
TOTAL		**$ 230,000**

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Appendices

Appendix I: Preliminary Consideration of Programs/Collaborative Space to be located at the DTC

The following presents a summary of RPG's 'initial recommendations' based on discussions with senior level program and administrative staff at VCC including the Senior Leadership Team and subsequent discussions with VCC's President. These areas reflect changes that would be required with respect to VCC's Broadway Campus in accommodating a revised program focus for the DTC.

The following points highlight various 'programmatic assumptions' based on these initial discussions:

- Music programs relocated from the Broadway Campus to the DTC;
- Expansion of music related programs, including Piano Tuning, Musical Instrument Repair, Music Production, and Part Time Music;
- Dental programs relocated from the DTC to the Broadway Campus;
- Business Programs strengthened;
- Growth of Hospitality and Culinary Arts programs and the development of a new program in Restaurant Management;
- Growth of Esthetics, primarily by the inclusion of a new Advanced Esthetics and Spa program;
- Growth of Fashion Design, Jewellery and Drafting;
- More significant growth in Digital Graphic Design;
- 50% to 60% growth in International students allocated according to current program uptake.
- ESL and ABE programs consolidated at the Broadway Campus;

Based on these assumptions, VCC's overall growth of student FTEs at the DTC would be approximately 30%, from approximately 2,300 student FTEs at present to 2,975 FTEs. This translates into approximately 2,000,000 Annual Student Contact Hours (ASCH). Allowing for

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Office, Library/Learning Commons and Food Services the overall area requirement for VCC's DTC would be in the range of 375,000 - 400,000 building gross square feet (BGSF).

In line with VCC's focus on taking its programs to the street, both to increase their visibility and provide learning conditions that replicate or in fact are actual working environments, a number of programs have been identified as requiring or benefitting from a street-front presence, including Culinary Arts, Baking and Pastry, Hairstyling and Esthetics, Fashion Arts, Makeup Artistry, Fashion Merchandising and Jewellery.

Collaboration with other post-secondary institutions is a strong value of Vancouver Community College. While no agreements have been finalized at present a placeholder of approximately 100,000 building gross square feet (BGSF) has been earmarked for collaborative endeavours based on preliminary discussions and observations. The collaboration space should be configured to provide space for collaborative partnerships as well as long term expansion space for VCC. Overall, initial concept planning work has identified a requirement for approximately 500,000 BGSF of education-related space. These estimates are, of course, preliminary at best and subject to more rigorous planning as part of a more complete Concept Plan.

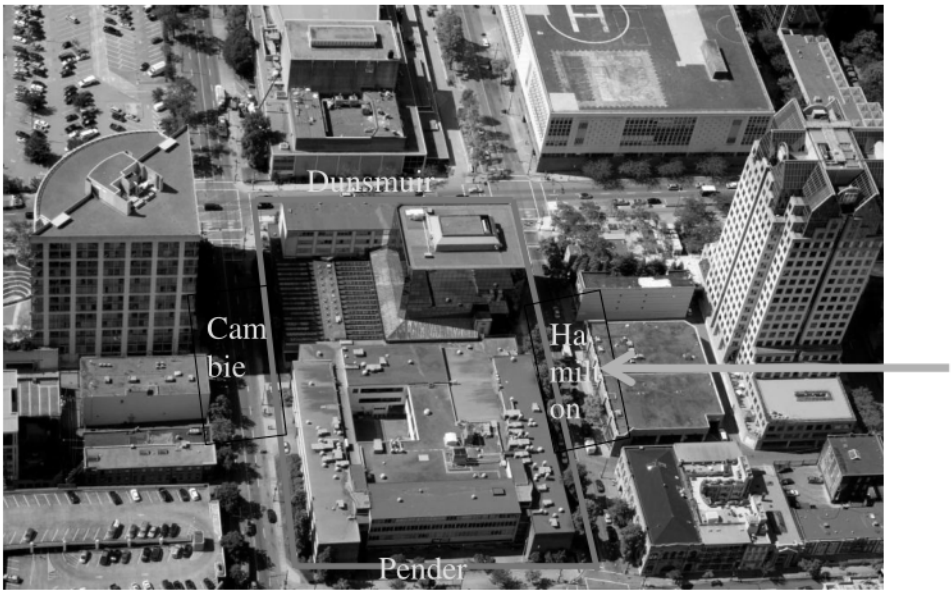
Appendix II: Identification of the zoning and massing implications of building a multi-use DTC

Hughes Condon Marler Architects (HCMA) was engaged to review the zoning and massing implications of building a multi-use DTC. The preliminary study undertaken by HCMA is intended to serve as a discussion document, helping to clarify the zoning and massing opportunities, constraints and implications of building a multi-use DTC for VCC. The preliminary massing scenarios developed as part of this study were informed by (a) the identification of program profile for the DTC by RPG, (b) the redevelopment pro-forma analysis by Coriolis Consulting Corp. and (c) the existing planning and regulatory framework.

The following presents highlights of observations related to the following; Site Context, Zoning and Land Use, Development Density, Building Height, Shading Impacts on Victory Square, Use Distribution + Phasing, Heritage and Preliminary Massing.

- **Site Context**

The VCC DTC occupies an entire city block encompassing approximately 115,000 square feet of area. The site is bounded by Pender Street on the north, Dunsmuir Street on the south, Hamilton Street on the west and Cambie Street to the east. The DTC has a considerable slope gaining close to nine meters in grade, with the low point being the corner of Pender and Cambie and the high point located at Dunsmuir and Hamilton. The following aerial photographs indicate the relative location and configuration of the DTC site.



- **Zoning & Land Use**

The VCC site is currently within Area C1 of the Downtown Comprehensive Development District;
as defined by the City of Vancouver Zoning and Development By-Law, development is regulated by the Downtown Official Development Plan (DODP)

Under the DODP, the VCC site is located in an area allowing the following uses (DODP, s.1.1):
(a) Hotel;
(b) Light Industrial;
(c) Office Commercial;
(d) Other Commercial, including a Body-Rub Parlour;
(e) Parking Area and Parking Garage...;
(f) Parks and Open Space;
(g) Public and Institutional;
(h) Retail Commercial;

(i) Social, Recreational and Cultural, including Casino – Class 1 and Bingo Hall.

It should be noted that residential uses are not currently permitted as an as-of-right use for the VCC site and that any proposal to allow such residential uses would be subject to rezoning. Residential use was removed as part of the policy recommendations of the Metro Core Jobs and Economy Land Use Plan (MCJELUP), enacted by Council in 2009, with the intent to accommodate long-term future job growth in the Downtown Core. At the same time, allowable density was increased from 5.0 FSR to 7.0 FSR. Applicability and provision of non-market housing was not studied as part of this current scope of work.

- **Limitations on Market Residential Use**

The MCJELUP (see above) notes that rezoning for development to allow for Market Residential should not be considered as City policy except in certain conditions, including "Large, Multi-Use Development Sites" (MCJELUP, Appendix C, 5.0). The definition of "Large, Multi-Use Development Sites" would appear to encompass a redevelopment of the VCC DTC. The conditions for rezoning are as follows:

> (a) The Director of Planning, with advice from Council prior to the submission of a rezoning application to the City, determines that it may be in the public interest to allow rezoning including market residential to achieve substantial public benefit will still providing significant job space.
>
> (b) The site is large enough to accommodate the anticipated non-residential density in a standalone
> building separate from residential uses. Sites capable of achieving this condition are generally assumed to be greater than 50,000 sq. ft. in area. The DTC meets this criterion.
>
> (c) The site is contiguous and does not span roads or lanes.
>
> (d) An amount of non-residential space equal to the maximum applicable from the DODP is achieved before consideration of any market residential from density bonusing

VANCOUVER COMMUNITY COLLEGE

or heritage transfer. (e) The non-residential building(s) must be positioned in the ideal office/commercial location on the site, including consideration of providing frontage on key commercial arterials such as Georgia Street and access to rapid transit stations.

(f) The non-residential uses of the development must be fully developed concurrently or prior to the residential uses. (MCEJLUP, Appendix C, 5.2)

- **Basic Maximum Height**

The DODP defines the maximum allowable building heights within the Downtown. For the VCC site, the "basic maximum height" is 45.7m, but the DODP allows for an increase of the basic maximum height upon approval of the Development Permit Board – in the case of the VCC site, 137.2m – and in consideration of the City's policies and criteria.

However, View Corridors set by City Council to preserve key vistas across the city remain in place and the maximum building height can therefore be increased to the upper limit if the Development Permit Board rules that the proposal is in conformance to the City's policies and criteria and does not contravene the view corridor requirements (see below.

- **View Corridors**

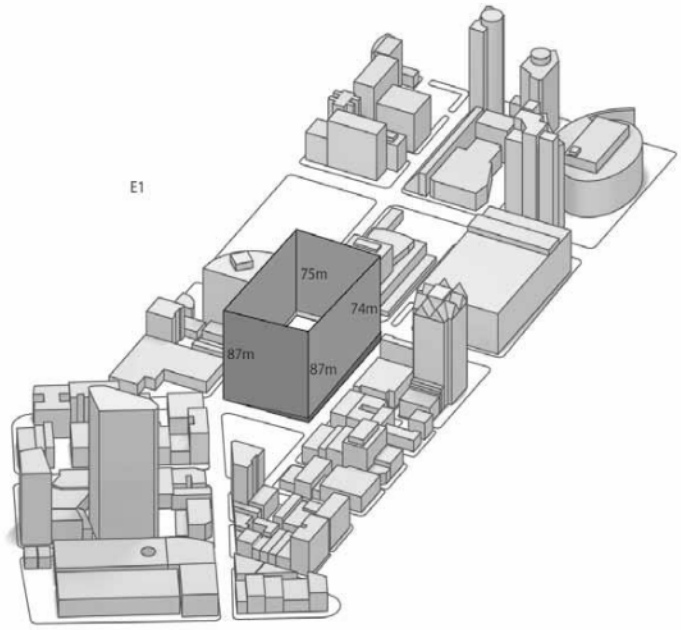
As noted within the DODP, height limits imposed by the City's view corridors also apply. The view corridors are taken from points throughout the City and are meant to preserve key views, primarily of the North Shore mountains. The VCC site is impacted by several view corridors:

- View Cone A: Alder Terrace to Mount Seymour
- View Cone E1: Cambie Bridge to Crown/Grouse Mountain
- View Cone 3.2.3: Queen Elizabeth Park to Downtown Skyline
- View Cone 9.1: Cambie Street between 10th and 11th Avenues to North Shore Mountains
- View Cone 9.2.2: Cambie Street at 12th Avenue to North Shore Mountains.

Due to the size and significant grade change of the VCC site, as well as the inclined angle of the view cones, there are significant differences in allowable height from one end of the VCC site to the other as limited by the view cones. The Cambie Bridge View Cone represents the most restrictive limitation on building height, with an average building height maximum of approximately 81 metres. The next most restrictive view corridor is from Cambie Street between 10th and 11th Avenues.

Due to the fact that the view cones generally rise from the view point up to the North Shore Mountains and given the site's grade change with the high point at the corner of Hamilton Street and Dunsmuir Street, the effect is that the view cones are most restrictive at the south end of the site and least restrictive closer to Victory Square.

Diagram: View Cone Height Restrictions: effect on building massing



This diagram shows the anticipated building heights at each corner of the DTC based on the current view corridors.

- **Shading Impacts on Victory Square**

As a green space and gathering place, Victory Square occupies an important role both in the historical development of the city but also in the day-to-day community life of the surrounding neighbourhoods. Given the importance and centrality of Victory Square to the community – and as Vancouver Community College's "front yard" – potential impacts to the quality of public space at Victory Square need to be carefully considered. There is also a requirement that any development at the edges of the Square do not cast shadows over the Square itself. This imposes a further height restriction on the DTC site as built form along the northern edge of the site has to be low enough to not cast shadows on the Square.

- **Street Levels Uses**

With its central location to pedestrian friendly neighbourhoods, the redevelopment of the VCC DTC is a unique opportunity to both take advantage of and to improve upon the vibrancy of the surrounding streets. Locating uses which will add to the vitality and interest of pedestrian routes will be key to integrating the new campus with its surrounding neighborhood.

- **Heritage**

As one of the first important public spaces within the City of Vancouver and former home to the
Provincial Courts, Victory Square was once the centre of Vancouver's bustling downtown, attracting major developments such as the Dominion Building and the Sun Tower, both of which once held the title of the tallest building in the Commonwealth. The area is also adjacent to significant historic resources and built stock in Gastown, Chinatown and the Downtown Eastside.

The original Vancouver Vocational Institute building at 250 West Pender Street was constructed in 1949 by Sharp & Thompson, Berwick, Pratt Architects and is considered by some to be one of the first and best examples of International Style mid-century architecture in the City. The building is listed as a Heritage "A" building on the City of Vancouver Heritage Registry and as

such is considered to be of "primary significance" as a heritage resource. Further investigation would be required to address heritage issues in relationship to potential redevelopment of the VCC DTC.

- **Preliminary Massing**

Based on preliminary development pro-form scenarios at various development densities generated by Coriolis Consulting Corp, HCMA developed a series of potential massing scenarios to help facilitate discussion on the possibilities for redevelopment at the VCC Downtown Campus. Following from the analysis of site and development constraints and opportunities, the massing scenarios generally:

- Locate the main entrance to VCC fronting Victory Square;
- Generally locate higher building elements towards Dunsmuir Street, both in response to the more commercial character of the street as well as to mitigate visual and shading impacts on Victory Square and surrounding historic neighbourhoods;
- Provide for a podium base generally of the scale of surrounding historic properties and neighbourhoods, in keeping with the Victory Square Guidelines;
- Locate mixed (office and residential) uses within point towers to minimize visual impacts to Victor Square and surrounding streets; and
- When possible, office and residential uses are separated to reduce constructability conflicts and to minimize the size of elevator and service cores (thereby increasing the net leasable/sellable space).

<u>Appendix III:</u> Information on a business and procurement strategy that might be adopted to achieve this re-development.

Coriolis Consulting Corp. (Coriolis) was retained to provide a preliminary market and financial analysis intended to provide a technical background that should be read in conjunction with other project documentation summarized above.

Based on estimates provided by RPG of VCC's DTC space needs, estimates of the space that should be allocated to other educational partners, and input to the overall redevelopment density range that should be considered, Coriolis estimated potential revenue and cost associated with various scenarios with the aim of providing approximate costing of the project, the potential to raise revenue from the incorporation of market development opportunities, and the capital that would be required from non-development sources such as the provincial government and philanthropy. Areas explored in this preliminary analysis are as follows:

Market Opportunity

Office

While the site's location would appeal to the kinds of office users that seek locations outside the corporate mainstream (e.g. non-profits, designers, fashion companies) these account for a relatively small share of total Downtown area office demand and they are not likely to want space in a new high-rise office building even in an off-beat location. As a result, the demand for new, high-rise office space will be limited at the VCC DTC site. There will be very strong competition from other new buildings brought to the market over the next 5 years or so. Based on achievable lease rates at this location, we estimate that office development sites have a value of about $50 per square foot buildable assuming zoning is in place and assuming sale as a freehold parcel. A leasehold site might command a little less, but commercial properties do not usually absorb a large discount for leasehold tenure assuming a long lease term (60+ years).

Residential

The VCC site is not in an established Downtown residential neighbourhood, but residential market interest has been growing. The successful redevelopment of the Woodward's site, containing a large market condo component as well as a social housing component, has changed the image of the area and attracted other developer interest. There are one or two other market residential development proposals in the area just east of the VCC DTC site. However, the local Downtown Eastside community and the CoV are grappling with the issue of increased market residential use in an area that contains a large share of the CoV's inventory of

social housing. Concern has been expressed about the impact on the existing low income population of the Downtown Eastside that might be caused by redevelopment, upward pressure on land values, and a larger number of comparatively affluent residents.

Land values for residential development sites (assuming zoning is in place) in this location are on the order of $125 per square foot buildable for freehold property. In our view there would be a significant discount for leasehold tenure because of additional market risk. For this preliminary analysis, we estimate that a leasehold market residential development site would achieve about $100 per square foot buildable, assuming zoning is in place and assuming a 99 year lease. It is likely that a rezoning to permit residential would come with an obligation to include an affordable or non-market housing component, based on CoV policy and housing objectives for the area.

Retail

This is not a strong retail area, but there will likely be a requirement to include some ground floor retail/service space to animate the development and create a street presence. We recommend minimizing the retail component (not including portions of the ground floor that VCC would want to use for programs that benefit from a store-front presence). We estimate that the land value supported by retail space is about $50 per square foot buildable.

Hotel

There might be an opportunity for a hotel in this location, as it is near several major sports and entertainment venues. However, for our preliminary analysis we estimate that a hotel would not support a higher land value than office space, so whether the commercial component is assumed to be hotel, office, or a combination does not affect the financial outcome.

VANCOUVER COMMUNITY COLLEGE

Land Uses and Density

The existing zoning on the site allows a maximum FSR of 7.0. However the existing zoning does not allow residential, which is the most valuable land use that could be included in the concept to generate revenue.
The project team explored several land use and density scenarios, to show the implications of different combinations.

The table below shows the scenarios that were considered.

Scenario	Zoning	Density	Main market uses (all include some ground floor retail)
1	existing	7.0	Office
2	rezoned	7.0	Residential, some office
3	rezoned	8.5	Residential, some office
4	rezoned	10.0	Residential, some office
5	rezoned	15.0	Office (on the grounds that this high density would only be approved for employment use)

Advice from developers was to try for more? Should we include an option at 18-20 FSR?

Density and Use

The Scenarios noted in the table above include a total of 5 options for use and density. All scenarios include 25,000 square feet of ground floor retail/service space. All include the same

amount of educational space (463,000 square feet). (500,000 is mentioned in the report above)The scenarios differ in the amount of residential and office space they contain. The scenarios that assume the main market use is residential also include 50,000 square feet of office space, a somewhat arbitrary allowance that assumes the City would require some employment-accommodating use.

Site Size

The site is assumed to have a total area of 115,000 square feet. No deductions are made for road widening.
VCC Space Requirements: Based on the work by RPG, VCC is assumed to require 375,000-400,000 BGSF of space in the redeveloped campus for programs that VCC has indicated it wants to offer at the DTC.

The scenarios all assume an allowance of approximately 100,000 square feet of space for other post-secondary educational institutions that want to participate in the project. The financial analysis assumes that these educational partners would pay for the capital cost of their share of space, but they would not pay for land value. It is assumed that VCC would lease them a volumetric parcel for their space for (say) 99 years at $1.

No allowance is included for Community Amenity Contributions (CAC's) or affordable housing (e.g. non-market housing or market rental). Such requirements could (based on typical rezoning practice in Vancouver) significantly reduce the net land value gain from rezoning. The preliminary analysis assumes VCC can make a compelling case that the renewal of community college facilities and the provision of opportunities for community/social interaction at the campus comprise the project's amenity contribution to Downtown life.

Financial Parameters and Analysis

The preliminary financial analysis undertaken by Coriolis assumes the following overall structure for the project:

- VCC would be responsible at its cost for its space.

- Other educational partners would fund their space, although possibly by paying a share of total cost rather than literally paying for a stand-alone building.
- Developers would pay VCC for long term leases of parcels created by volumetric subdivision. These leases would be prepaid and the revenue would be applied to reduce the net cost of VCC's project.

Note that a provincial government project of this size may be viewed, in accordance with current policy, as an opportunity for a Public Private Partnership (P3). In a typical P3 arrangement a private investor would pay the full capital, operating, and lifecycle cost of the VCC space and then charge a defined all-in annual amount to VCC for occupancy over a long term deal (likely 30+ years). For this preliminary analysis, we have treated this as a capital project funded as a traditional design-bid-build for the VCC space, as the intent of this analysis is to indicate the magnitude of the VCC cost and the potential to defray this cost with revenues from development opportunities.
There would likely be investor interest in a P3 for the VCC space, assuming government/institutional willingness to lock in the long term annual payment. It might be tempting to assume that the P3 investor would also take on any office and residential opportunities in the project, creating a simpler structure with a single owner/developer.

However, the type of investor who typically seeks a P3 opportunity is looking for low risk, long term, income-producing investments. It is the low risk associated with government-guaranteed payments that allows these projects to work with much lower return on investment than a typical developer would aim for. These P3 investors are not typically interested in residential and commercial development with market risk, so a mix of public educational and private residential and office use will likely involve two or more parties even if this becomes a P3 project.

Involvement of the Private Sector

Generating revenue from development opportunities (residential, office, retail) requires the involvement of the private sector. The timing and nature of private sector involvement is

VANCOUVER COMMUNITY COLLEGE

complex in this project because of the need to integrate market and institutional development. There are two major elements of complexity to address:

- It will be difficult to secure private sector participation unless there is a clear commitment to proceed with the whole project (i.e. a commitment for the full capital budget). On the other hand, it may be difficult to secure government funding unless VCC demonstrates the private sector contribution is forthcoming.
- The rezoning process will be challenging unless a private sector "partner" is involved early, to provide the necessary input regarding the design of the market component(s). VCC will find it challenging to design and rezone and then go find a developer. On the other hand, it will be difficult to engage a private sector partner when there is no certainty of the nature of the development opportunity that will emerge during the rezoning process.

In summary, Coriolis's view is that the project would have to proceed in these steps, if there is serious interest in involving the private sector:

- VCC must explore the CoV's willingness to consider a high density, mixed use development (*including residential use*) and must explore the CoV's position regarding the provision of affordable housing and Community Amenity Contributions.
- VCC must solidify its program requirements, in terms of the amount and configuration of floor space needed at the DTC. This would significantly reduce the complexity of the design problem and provide more flexibility in the timing of major project components. Of course, this means VCC would be in a taller building with smaller floor plates.
- VCC will need to conduct some preliminary market sounding at this point, via informal conversations with major developers to obtain ideas and gauge the level of interest.
- VCC needs to have a sense of the provincial government's willingness to fund the project before recruiting developer interest. While VCC may not be able to get a hard funding commitment, it must be able to demonstrate to the market that this project is beyond the idea stage.
- On the strength of the above work, VCC should be able to produce a more detailed concept for the project, particularly the nature of the private development opportunities.
- VCC can then approach the market to gauge interest. Given the number of variables and the uncertainties, this is a strong candidate for a two-stage process to recruit developer interest. The

VANCOUVER COMMUNITY COLLEGE

first stage would seek Expressions of Interest. This has lower cost than a full Request for Proposals (on the part of VCC and on the part of interested developers) and would allow VCC to test the waters on its concept and on the extent of developer interest. The outcome of the Expression of Interest process will enable VCC to decide whether to proceed to a full RFP.

- Assuming VCC proceeds with an RFP and chooses a successful proponent, VCC should assume that developer participation will be conditional on the final rezoning.
- There will be a need for a complex package of legal agreements to implement the project.

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	Downtown	Emergency Light and Power Systems – Emergency Generator & Distribution	1	1

1.0 Project Description

- Downtown Campus - Emergency Generator Replacement. Replace end of life 30 KW Fire Pump Emergency Generator with a new 300 KW Generator, associated switchgear and emergency power distribution System. See Engineering Report BLC Engineering Project No 0752 Sep/7/2007.

  Emergency Light and Power Systems- Emergency Generator. System Description: The building has a 30 KW generator for Fire Pump Load only. The unit does not support emergency lighting, fire alarm panel, elevators or any other essential functions of the building. The generator is skid mounted and has a cooling system, air intake system, exhaust outlet fittings, and generator set mounted controls. Power output is at a 0.8 power factor, 600 VAC, three phase, 60 Hertz. The engine is liquid cooled, 1800 rpm, with 4 cylinders, vertical in-line, with dry exhaust manifolds. The engine is cooled by an engine mounted, vertical radiator, containing an antifreeze/coolant mixture. The engine also has positive displacement lube oil pumps with replaceable filters. A battery charging alternator is mounted on the skid. The generator is natural gas powered. The emergency power system includes the emergency generator, automatic transfer switch, battery charger, Exhaust System, power wiring, and distribution panels.

Photo: Emergency Light and Power Systems - Emergency Generator

2.0 Project Objectives

- Replace old 30 KW Fire Pump Generator with new Emergency Power Generator and distribution system. New emergency generator will provide enhanced security, essential service level and life safety for the classrooms, IT rooms. New generator will provide reliability and support life safety systems in case of power outage. Security of the campus and IT operations will not be compromised in case of power outage. Gives instructors, students and occupants a healthy, safe, productive working space. New generator will be energy efficient.

3.0 Project Outcomes

- Fulfills legal/regulatory requirements. This is a replacement end of life emergency generator. New 300 KW generator will provide enhanced security and reliability for the campus.

4.0 Project Cost/Funding

- Emergency Light and Power Systems – Emergency Generator Renewal

Supply of generator, fuel tanks, transfer switch, exhaust system		300,000
Supply and install New System, Transformers, Panels, wiring		320,000
Permit and Mobilization		10,000
Engineering Consulting		75,000
Contingency		45,000
	Total	**$750,000**

5.0 Procurement

6.0 Key Risks

- Change impacts, no change as the existing generator will be decommissioned during August, 2012 summer break. Potential construction noise. Noise problems shorten available work time.

7.0 Project Schedule

- Anticipated start/end dates: April 2013 – March 2014

Dec. 2012

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	Downtown	Fluid Coolers Replacement	2	3

1.0 Project Description

- Replace 3 Fluid Coolers serving three independent Heat Pump loops. The units are at the end of their life expectancy

2.0 Project Objectives

- Replace three fluid cooler units, piping and matching pumps.

3.0 Project Outcomes

- Provide new energy efficient fluid coolers to the Pender Street campus. Reduce operation and maintenance cost associated with 3 fluid coolers that are past their useful life.

4.0 Project Cost/Funding

-

Description	Quantity	Unit	Unit Cost	Total Cost
Install x 3 Fluid Coolers cw new pumps, piping	3.00	EA	225,000	675,000
			Subtotal:	675,000
			Adjustment Factor:	1.0000
			Total:	675,000

5.0 Procurement

6.0 Key Risks

- Potential construction noise. Shutdown of HVAC systems. Noise problems shorten available work time.

7.0 Project Schedule

- Anticipated start/end dates: April 2013 – March 2014

Dec. 2012

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	Broadway	Broadway Campus Parking Lot Lighting & Emergency Phone Upgrade	2	7

1.0 Project Description

- Provide enhanced security by upgrading parking lot lighting and emergency phones to facilitate safe entry and exit to the VCC parking lot.

2.0 Project Objectives

- Provide safe and secure entry and exit to the parking lot by providing better energy efficient lighting and functioning emergency phones.

3.0 Project Outcomes

- Fulfills legal/regulatory requirements. Full compliance with OHS requirements and provide enhanced security and reliability for the campus. Provide safe entry and exit to the parking lot. Better visibility will reduce VCC liability with regards to the parking lot incidences.

4.0 Project Cost/Funding

- Construction & Commissioning of parking lot lighting upgrades 390,000
  Engineering Consulting 40,000
  Project Management 25,000
  Contingency 45,000

  Total **$500,000**

5.0 Procurement

6.0 Key Risks

- Potential construction noise. Noise problems shorten available work time. Parking stalls will not be useable at certain stages of the project.

7.0 Project Schedule

- Anticipated start/end dates: June 2012 – November 2012

Dec. 2012

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	Broadway	Roofing – BUR (Built-Up Roofing) Ballast	2	9

1.0 Project Description

- Broadway Building A. Auto generated renewal requirement for BUR (Built-Up Roofing) Ballast. System Description: The older roof covering is an inverted built up roof with gravel ballast.

Photo: Roofing - Aged Roof Covering

2.0 Project Objectives

- VFA requirement recommendation, necessary improvement to the assets.

3.0 Project Outcomes

- Fulfills legal/regulatory requirements. Prevent water ingress into the building due to roof failure.

4.0 Project Cost/Funding

- Estimate Cost = (System Replacement Cost * System Percent Renew)/100

Description	Quantity	Unit	Unit Cost	Total Cost
Sum for BUR (Built-Up Roofing) Ballast Renewal	1.00	EA	527,852.53	527,853
			Subtotal:	527,853
			Adjustment Factor:	1.0000
			Total:	527,853

5.0 Procurement

6.0 Key Risks

- Potential construction noise. Noise problems shorten available work time. Construction work may need to be scheduled during non-instructional hours. Project is weather dependant, with a risk for water penetration.

7.0 Project Schedule

- Anticipated start/end dates: March 2013 – September 2013

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	Broadway	Fire Suppression – Complete System Lacking	1	11

1.0 Project Description

- Broadway Building A. Fire suppression upgrade. The facility does not currently have a fire suppression system installed throughout the building. The British Columbia Building Code section 3.2.2.24 requires a fire suppression system for this structure.

2.0 Project Objectives

- VFA requirement recommendation, necessary improvement to the assets. Install a new fire suppression system serving the second, third, and fourth floors of the facility compliant with all applicable codes.

3.0 Project Outcomes

- Fulfills legal/regulatory requirements. Provide building organization and occupants a safe facility with a fire suppression systems that is up to code.

4.0 Project Cost/Funding

- Estimate Cost = (System Replacement Cost * System Percent Renew)/100

Description	Quantity	Unit	Unit Cost	Total Cost
Wet pipe sprinkler systems, steel, ordinary hazard, 1 floor, 5000 SF	229,722.00	S.F.	4.19	962,535
Wet standpipe risers, class I, steel, black, sch 40, 6" diam pipe, 1 floor	1.00	Floor	11,063.18	11,063
Wet standpipe risers, class I, steel, black, sch 40, 6" diam pipe, additional floors	4.00	Floor	2,796.73	11,187
Fire pump, electric, with controller, 5" pump, 40 HP, 1000 GPM	1.00	Ea	27,784.65	27,785
Siamese, with plugs & chains, polished brass, sidewalk, 6" x 2-1/2" x 2-1/2"	2.00	Ea	1,504.49	3,009
Carpenters	120.00	Hour	50.34	6,041
Common Building Laborers	240.00	Hour	40.13	9,631
Plasterers	80.00	Hour	43.74	3,499
Sprinkler Installers	300.00	Hour	59.30	17,790

Selective demolition, rubbish handling, dumpster, 40 C.Y., 13 ton capacity, weekly rental, includes one dump per week, cost to be added to demolition cost	8.00	Week	1,338.70	10,710
Ceiling demolition, suspended ceiling, mineral fiber, on suspension system, remove	200,000.00	S.F.	0.53	106,000
Suspended Acoustic Ceiling Tiles, mineral Fiber Tile, lay-in, fine texture, 2' x 2' or 2' x 4', 3/4" thick	50,000.00	S.F.	3.05	152,500
Suspended Acoustic Ceiling Tiles, minimum labor/equipment charge	12.00	Job	90.18	1,082
			Subtotal:	1,322,832
			Adjustment Factor:	1.0000
			Total:	1,322,832

5.0 Procurement

6.0 Key Risks

- Potential construction noise. Noise problems may shorten available work time. Construction work may need to be scheduled during non-instructional hours. In the event of a fire, there would not be a fire suppression system in place.

7.0 Project Schedule

- Anticipated start/end dates: April 2013 – March 2015

Dec. 2012

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	Broadway	Replace Pneumatic Controls with DDC Controls	2	13

1.0 Project Description

- Broadway Building A. Replace pneumatic controls with DDC controls.

2.0 Project Objectives

- Replace any pneumatic controls with DDC Controls on existing system. Broadway Building A for HVAC and other mechanical equipment is approximately 70% on DDC controls, 15% pneumatics, 15% on local switch with no DDC controls for lighting. Broadway Building B is all on DDC.

3.0 Project Outcomes

- Provide full DDC functionality at the Broadway campus and increased energy efficiency.

4.0 Project Cost/Funding

-

Description	Quantity	Unit	Unit Cost	Total Cost
Replace pneumatic controls with DDC controls.	1.00	EA	1,300,000	1,300,000
			Subtotal:	1,300,000
			Adjustment Factor:	1.0000
			Total:	1,300,000

5.0 Procurement

6.0 Key Risks

- Potential construction noise. Noise problems shorten available work time.

7.0 Project Schedule

- Anticipated start/end dates: October 2013 – March 2014

Dec. 2012

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	Broadway	Domestic Water Distribution	2	14

1.0 Project Description

- Broadway Building A. Auto generated renewal requirement for Domestic Water Distribution. System Description: The building's domestic cold and hot water system is supplied from the municipal system. Distribution piping is comprised of mostly copper piping.

Photo: Central AHU - VAV System w/Distribution

2.0 Project Objectives

- VFA requirement recommendation, necessary improvement to the assets.

3.0 Project Outcomes

- Fulfills legal/regulatory requirements.

4.0 Project Cost/Funding

- Estimate Cost = (System Replacement Cost * System Percent Renew)/100

Description	Quantity	Unit	Unit Cost	Total Cost
Sum for Domestic Water Distribution Renewal	1.00	EA	784,408.63	784,409
			Subtotal:	784,409
			Adjustment Factor:	1.0000
			Total:	784,409

5.0 Procurement

6.0 Key Risks

- Potential construction noise. Noise problems may shorten available work time. Construction work may need to be scheduled during non-instructional hours.

7.0 Project Schedule

- Anticipated start/end dates: October 2012 – March 2013

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	Broadway	Branch Wiring Devices – Equipment & Devices	2	15

1.0 Project Description

- Auto generated renewal requirement for Branch Wiring Devices - Equipment & Devices at Broadway Building A. System Description: Branch wiring for this building includes an average concentration of interior and exterior branch wiring, devices, and utilization equipment. Wiring devices such as receptacles and switches are typically specification grade devices with stainless steel cover plates.

Photo: Branch Wiring Devices - Equipment Devices

2.0 Project Objectives

- VFA requirement recommendation, necessary improvement to the assets.

3.0 Project Outcomes

- Fulfills legal/regulatory requirements.

4.0 Project Cost/Funding

- Estimate Cost = (System Replacement Cost * System Percent Renew)/100

-

Description	Quantity	Unit	Unit Cost	Total Cost
Sum for Branch Wiring Devices - Equipment & Devices Renewal	1.00	EA	842,314.72	842.315
			Subtotal:	842,315
			Adjustment Factor:	1.0000
			Total:	842,315

5.0 Procurement

6.0 Key Risks

- Potential construction noise. Noise problems may shorten available work time. Construction work may need to be scheduled during non-instructional hours.

7.0 Project Schedule

- Anticipated start/end dates: April 2013 – March 2014

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	Downtown	Domestic Water Distribution	2	16

1.0 Project Description

- VCC Downtown Campus - Auto generated renewal requirement for Domestic Water Distribution. System Description: The building's domestic cold and hot water system is supplied from the municipal system. Distribution piping is comprised of mostly copper piping.

2.0 Project Objectives

- VFA requirement recommendation, necessary improvement to the assets.

3.0 Project Outcomes

- Fulfills legal/regulatory requirements.

4.0 Project Cost/Funding

Description	Quantity	Unit	Unit Cost	Total Cost
Renewal of window Glazing systems	1	EA	516,000	516,000
			Subtotal:	516,000
			Adjustment Factor:	1.0000
			Total:	516,000

5.0 Procurement

6.0 Key Risks

- The domestic water distribution is beyond useful life

7.0 Project Schedule

- Anticipated start/end dates: October 2013 – February 2017

Dec. 2012

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	BWY A	Building Envelope Restoration	2	17

1.0 Project Description

Perform building envelope restoration on the level 2 plaza and eastern exterior wall of Broadway Building A.

2.0 Project Objectives

Prevent water ingress into the facility, providing a properly functioning building envelope that meets engineering requirements, providing usable teaching facilities, cleaner air, and help restrict mould issues.

3.0 Project Outcomes

Further prevention of water ingress into the building will reduce cost of water damage and mould remediation.

4.0 Project Cost/Funding

Description	Quantity	Unit	Unit Cost	Total Cost
Building Envelope Restoration	1.00	EA	$1,635,000	$1,635,000
			Subtotal:	$1,635,000
			Adjustment Factor:	1.0000
			Total:	$1,635,000

5.0 Procurement

Procurement will follow VCC's procurement guidelines for any work involved with this project.

6.0 Key Risks

Potential construction noise. Noise problems may shorten available work time. Construction work may need to be scheduled during non-instructional hours.

7.0 Project Schedule

Phased work over three consecutive years. April 2013 – March 31, 2015

Note: This project overview should not exceed 2 pages

Nov. 2012

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	BWY A	Pressurization of BWY A stairwells	1	18

1.0 Project Description

Pressurization of stairwells in Broadway Campus Building A to meet current Building Codes

2.0 Project Objectives

VCC BWYA stairwells currently have "Area of Refuge" signage, but are not pressurized. In the event of a fire, staff and students would be at risk if they were to use these stairwells as areas of refuge.

3.0 Project Outcomes

Provide safe "Area of Refuge" in stairwells designed to meet current Building Codes per VFA report from June 2012.

4.0 Project Cost/Funding

Description	Quantity	Unit	Unit Cost	Total Cost
Pressurization of stairwells	1.00	EA	400,000	400,000
			Subtotal:	400,000
			Adjustment Factor:	1.0000
			Total:	400,000

5.0 Procurement

Procurement will follow VCC's procurement guidelines for any work involved with this project.

6.0 Key Risks

Staff and students using this stairwell in the event of a fire are at risk of exposure to smoke and other potential dangers.

7.0 Project Schedule

Anticipated key dates:
April 2013 - Engineering report and drawings
May 2013 to September 2013 – RFP and Construction

Note: This project overview should not exceed 2 pages

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	DTN	Replace reheat pipes at the Downtown Campus	2	19

1.0 Project Description

Replacement of reheat pipes due to age and corrosion

2.0 Project Objectives

The objective of this project is to replacement of corroded and aging reheat pipes at the Downtown campus.

3.0 Project Outcomes

The project will save money from emergency repairs due to burst pipes and potential water damage.

4.0 Project Cost/Funding

Description	Quantity	Unit	Unit Cost	Total Cost
Replace reheat pipes	1.00	EA	75,000	275,000
			Subtotal:	275,000
			Adjustment Factor:	1.0000
			Total:	275,000

5.0 Procurement

Procurement will follow VCC's procurement guidelines for any work involved with this project.

6.0 Key Risks

Potential construction noise. Noise problems may shorten available work time. Construction work may need to be scheduled during non-instructional hours.

7.0 Project Schedule

Anticipated key dates:
April 2013 - Engineering report and drawings
May 2013 to December 2013 – RFP and Construction

Note: This project overview should not exceed 2 pages

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	DTN	Feasibility review for Replacement of electrical panels	2	20

1.0 Project Description

Replacement of 1/3 of the obsolete electrical panels in the downtown campus

2.0 Project Objectives

Replace one third of the obsolete electrical panels around the downtown campus and avoid costly disruptions of classes due to panel failure.

3.0 Project Outcomes

Upgrade electrical panels due to end of useful life.

4.0 Project Cost/Funding

Description	Quantity	Unit	Unit Cost	Total Cost
Replacement of electrical panels	1.00	EA	25,000	25,000
			Subtotal:	25,000
			Adjustment Factor:	1.0000
			Total:	25,000

5.0 Procurement

Procurement will follow VCC's procurement guidelines for any work involved with this project.

6.0 Key Risks

Potential construction noise. Noise problems may shorten available work time. Construction work may need to be scheduled during non-instructional hours due to power loss.

7.0 Project Schedule

Anticipated key dates:
April 2013 - Engineering report and drawings

Note: This project overview should not exceed 2 pages

Capital Projects Submissions 2013-2014

Institution	Campus/City	Project Title	Project Category	Project Priority
Vancouver Community College	Broadway	Plumbing Fixtures – Custodial/Utility Sinks	2	21

1.0 Project Description

- Broadway Building A. Auto generated renewal requirement for Custodial/Utility Sinks. System Description: The plumbing fixtures include custodial/utility sinks located in janitor's closets.

Photo: Custodial/Utility Sinks

2.0 Project Objectives

- VFA requirement recommendation, necessary improvement to the assets.

3.0 Project Outcomes

- Fulfills legal/regulatory requirements.

4.0 Project Cost/Funding

- Estimate Cost = (System Replacement Cost * System Percent Renew)/100

Description	Quantity	Unit	Unit Cost	Total Cost
Custodial/Utility Sinks	1.00	EA	76,333.94	76,334
			Subtotal:	76,334
			Adjustment Factor:	1.0000
			Total:	76,334

5.0 Procurement

6.0 Key Risks

- Potential construction noise. Noise problems shorten available work time. Possible property damage if plumbing services were to fail.

7.0 Project Schedule

- Anticipated start/end dates: September 2014 – December 2014

VANCOUVER COMMUNITY COLLEGE

January 15, 2013

Joe Thompson
Assistant Deputy Minister
Ministry of Advanced Education, Innovation and Technology
PO Box 9147 Stn Prov Gov't
Victoria, BC V8W 9H1

Sent via email: joe.thompson@gov.bc.ca

Dear Joe,

This letter is to update the Ministry of Advance Education Innovation and Technology on Vancouver Community College's Downtown Collaborative Campus project (DTC).

The DTC project envisions a re-purposed downtown campus incorporating a "store-front" learning opportunity that integrates with the Downtown Eastside's emerging cultural and arts precinct. The City of Vancouver supports the DTC project in both the concept of collaboration and how well the proposed project integrates into their area planning.

VCC has engaged in informal discussions with top tier developers in Vancouver who would have the capacity to deliver on such a project. The developers provided enthusiastic feedback about the project.

VCC is continuing with preliminary work on the conceptual design. An advisory committee was recently established with Board of Governors leadership as well as counsel from seasoned leaders to provide insight and advice to VCC's project team as this project moves forward.

Building on the DTC Concept Paper completed in September 2011 and with the assistance of $40,000 funding from the Ministry of Advanced Education, VCC commissioned further work to develop a Concept Master Plan. The summary report called *"A Vision for Campus Renewal and Community Development"* is attached. This report expands on the initial Concept Paper from 2011.

The next step on the journey to realize the DTC is to prepare a Concept Plan. Upon completion of the Concept Plan, the DTC project would move to a full business case. See page 3 of the attached report for next steps to be undertaken to complete the Concept Plan.

VCC submitted a request to AEIT in Late October 2012 under the Five Year Capital Plan submission process for $230,000 in funding to support the preparation of the Concept Plan.

1155 East Broadway, Vancouver, BC Canada V5T 4V5
Tel: 604-871-7000 Fax: 604-871-7100 Web: www.vcc.ca

VCC's existing DTC facilities are significantly outdated and need to be replaced in order to allow VCC to expand and improve its programs to meet the needs of the BC economy and to fill the growing job market demand by graduating skilled workers, technologists and professionals.

We look forward to continued Ministry support and funding for this next critical phase of the project.

Sincerely,

Kathy Kinloch

Kathy Kinloch
President
Vancouver Community College

Enclosure – Vancouver Community College Downtown Campus: *A Vision for Campus Renewal and Community Development* (Summary Report)

cc: Catherine Nickerson – Director, Post-Secondary Capital (AEIT)
Cathy Aitken – Manager, Post-secondary Capital (AEIT)
Irene Young – VP, Administration and CFO (VCC)

McMahen, Alana AVED:EX

From: Jerry Guspie <jguspie@vcc.ca>
Sent: Friday, July 10, 2015 4:30 PM
To: AVED PostSecondary Finance Branch AVED:EX
Cc: Irene Young
Subject: VCC Five Year Capital Plan 2016/17 to 2010/21
Attachments: 99625 - Att 2 Capital Project Overview 2015_07_10.docx; 99625 - Att 3 - Prioritized List of Proposed Cat 1 and 2 Projects-VCC 2025_07_10.xlsx; 99625 - Att 4 - Project Summary for Major Ongoing Planned Self-Funded Projects-VCC 2015_07_10.xlsx

A separate letter confirming our Board of Governors approval of the Five Year Capital Plan submission will follow on Monday.

Jerry Guspie,
Director, Facilities Management and Planning
Vancouver Community College
250 W Pender Street
Vancouver, BC V6B 1S9
604 871 7000 ext 8304
604 365 1576 cell
jguspie@vcc.ca

Attachment 2: Project Overview

Five-Year Capital Project Submissions (2016/17-2020/21)

Institution	Campus	Project Title	Project Category	Project Priority
Vancouver Community College	Broadway & Downtown	Business Case for Broadway Building 'A' & Downtown Campus Renovation/Replacement	2	1 of 1

1.0 Current Situation

Vancouver Community College (VCC) supports 6,075 current FTE enrolment[1], which represents more than 23,000 students annually. VCC wishes to sustain growth and manage change through operational excellence.

Broadway Building 'A' has an FCI of 0.49[2] and system failure of building envelope and roof, and the Downtown Campus has an FCI of 0.55 and requires a plan for its redevelopment.

2.0 Project Description

The project is development of a Business Case to submit to Ministry identifying a preferred and integrated redevelopment option to meet VCC's facility needs. VCC will be submitting a Concept Plan outlining options considered and preferred option for Ministry review in the Fall 2015.

3.0 Project Objectives

Project objectives include further review and analysis of options to develop an integrated and cost effective response to the following priorities:

- Replacement or renovatation of Broadway Building 'A';
- Replacement or renovation of Downtown Campus.

4.0 Options Considered

VCC is finalizing a Concept Plan that reviewed seven options for the redevelopment of both VCC campuses, including reviews and costing of renovation, new construction, and consolidation scenarios. The Business Case will further refine and analyse a number of these options to select a preferred option.

5.0 Project Outcomes

- Compliance with Ministry's CARG process.
- Certainty around VCC's future infrastructure directions.
- Ensuring needed infrastructure improvements are met,
- Cost Effectiveness:

  By developing business case with a master plan for VCC at Broadway and Downtown, strategies for redevelopment in the short-term can be gauged for fit

---

1 Advanced Education Funded FTEs, *FTE Enrolment Statement of Vancouver Community Collge, Year ended 2014 March 31*, Audited by KPMG LLP.

2 VFA Data Maintenance Project Report for VCC, based on 2012 audits – note that facilities with a Facilitiy Condition Index (FCI) >0.50 are candidates for replacement.

within a broader long-term plan. This reduces time and costs associated with routine capital projects that may trigger domino renovations elsewhere in the absence of a long-term plan or vision.

- Innovation:

  The Business Case will further review opportunities for collaboration with industry.

- Strategic Alignment:

  This project aligns with government priorities in the Ministry Service Plan, to increase investment in infrastructure.

  > *Over the next three years, government will spend $750 million for infrastructure and equipment at our post-secondary institutions.* [3]

  This project also aligns with VCC's Institutional Accountability Plan to provide operational excellence.

  > *Theme 2: Operational Excellence – "A place where things work like they should."*

- Quality Education:

  VCC has Key Perfomance Indicators (KPI's) to measure success, including student satisfaction with quality of education – facilities shortfalls could hinder satisfaction and utilization rates.

- Energy and Emission Reduction

  The opportunity for reducing energy and greenhouse gas emissions will be assessed for each option considered.

6.0 Project Cost/Funding

- VCC estimates $250,000 to fund the Business Case.

5.0 Procurement

- Selection of Business Case consultants will comply with VCC procurement policies. The Business Case, itself, will explore a variety of procurement models including P3.

6.0 Key Risks

- Key risks of not proceeding with the Business Case and overall development of the project include:
  - Current adjacent real estate opportunities
  - Spending money on renovations and upgrades in the short term that are compromised or lost due to the subsequent implementation of the preferred option
  - Further degradation of the infrastructure if no remedial measures are taken

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[3] Province of British Columbia, *BC Skills for Jobs Blueprint: Re-engineering Education and Training*, p.15, 2014.

7.0 Project Schedule

Project Phase	2015/16	2016/17	2018/19
Business Case			

Five-Year Capital Plan Instructions (2016/17-2020/21)

Attachment 3 -- Prioritized list for Proposed Category 1: New Priority Projects, Category 2: Whole Asset Replacement & Renewal Projects, and Category 3: Student Housing Projects

#	Institution	Campus	Project Description	Project Category	Anticipated Construction Start Date	Anticipated Occupancy Date	Total Project Budget	Total Cashflow Forecast 2016/17	Total Cashflow Forecast 2017/18	Total Cashflow Forecast 2018/19	Total Cashflow Forecast 2019/20	Total Cashflow Forecast 2020/21	Total Cashflow Forecast Outgoing Years	Provincial Cashflow Forecast 2016/17	Provincial Cashflow Forecast 2017/18	Provincial Cashflow Forecast 2018/19	Provincial Cashflow Forecast 2019/20	Provincial Cashflow Forecast 2020/21	Total Provincial Cashflow Forecast Outgoing Years	Total Provincial Budget
1.00	Vancouver Community College	Downtown/ Broadway A	Business Case to identify preferred and integrated options to meet VCC's facility needs	2	n/a	n/a	$250,000	$250,000	$0	$0	$0	$0	$0	$250,000	$0	$0	$0	$0	$0	$250,000
2																				$0
3																				$0
4																				$0
5																				$0
6																				$0
7																				$0
8																				$0
9																				$0
10																				$0
11																				$0
12																				$0
13																				$0
14																				$0
15																				$0

Five-Year Capital Plan Instructions (2016/17-2020/21)

Attachment 4 - Summary of Major Ongoing and Planned Self-Funded Projects (>$5 million)

#	Institution	Campus	Project Description	Anticipated Construction Start Date	Anticipated Occupancy Date	Total Project Budget	Total Cashflow Forecast 2016/17	Total Cashflow Forecast 2017/18	Total Cashflow Forecast 2018/19	Total Cashflow Forecast 2019/20	Total Cashflow Forecast 2020/21	Total Cashflow Forecast Outgoing Years
1	Vancouver Community College		No projects > $5M	n/a	n/a	$0	$0	$0	$0	$0	$0	$0
2												
3												
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12												
13												
14												
15												

McMahen, Alana AVED:EX

From: Irene Young <iryoung@vcc.ca>
Sent: Monday, June 17, 2013 2:17 PM
To: AEIT PostSec Funding and Corporate Finance Br AEIT:EX
Cc: Trevor Wong; Kathy Kinloch
Subject: VCC Capital Submission
Attachments: 94790 - Att 3 - Prioritized List of Proposed Cat 1 2 Projects.xlsx; Att 2 - DTN Campus Renewal Project May 10.pdf; Att 2 -Relocation of Heavy Duty to Alternate Facility Project A June 17 2013pdf.pdf; Att 2 -Renovation of Bld A Automotive Project B - May 10.pdf

Attached please find VCC's 5 year Capital Plan Submission. Please note that for our second priority, the Heavy Equipment Land Transportation Centre, cost estimates are very preliminary and are expected to change as VCC and BCIT continue with the due diligence process and complete the feasibility study. We will provide the Ministry with updated cost information as soon as it becomes available. Please call if you have any questions.
Regards,

Irene Young

Vice President, Administration &
Chief Financial Officer
Vancouver Community College
1155 East Broadway
Vancouver, B.C. V5T 4V5
Tel: 604-871-7000 ext.7530
iryoung@vcc.ca

Vancouver Community College

5 Year Capital Plan Instructions (2014/15-2018/19)

Attachment 2: Overview of Category 1: New Priority Projects and Category 2: Whole Asset Replacement & Renewal Projects

Institution	Campus/City	Project Title	Project Category (1 or 2)	Project Priority
Vancouver Community College	Downtown Campus (and secondarily Broadway Campus/ Vancouver	VCC Downtown Campus Renewal	2	1 of 3

1.0 Current Situation

Vancouver Community College's Downtown (DTN) campus comprises 5 integrated buildings that date from 1948 to 1982 located on a single block in downtown Vancouver. The campus has a total area of 35,000 BGSM with both the land and buildings owned by the College.

The Campus has a Facilities Condition Index of 0.18 and also suffers from overcrowded Culinary Arts and Baking and Pastry program space in particular, and many functionally poor spaces. The utilization of teaching kitchens is 118%, including international students.

The DTN campus currently accommodates programs in Hospitality, Dental, Design, Technology and Business, and delivers over 2,780 FTEs per year. Many of the programs at the Downtown campus draw residents of the surrounding communities to the campus with such things as Culinary Arts and Baking and Pastry food products, Hair Styling and Esthetics services, Dental services, and Jewellery sales.

The following chart identifies the numbers of student FTEs in each of the programs delivered at the Downtown campus.

Program	Student FTEs (2012)
Hospitality	995
Dental	180
Design	256
Technology	NA
Business	221
Continuing Studies	920
Total	2,572

In the future and in line with the College's strategic plan, it is anticipated that there will be a rationalization of programs between the Downtown and and Broaday campuses.

VCC also envisions the redevelopment of the Downtown campus as a collaborative opportunity with BCIT and SFU, both of which currently have campuses in close proximity.

The overall plan would see the demolition of all or a significant portion of the campus, retaining the heritage designated Pender Street building/building facade, and possibly the Dunsmuir Street tower.

2.0 Project Description

The Downtown Campus Renewal project includes the following key elements:

- Development of a Concept Plan that identifies oveall space requirements for programs allocated to the Downtown Campus, and which explores options for accommodating the programs at the Downtown Campus, including opportunities to leverage unused site buildable area.
- Development of a Business Case (following approval of the Concept Plan) that further refines program delivery options, space requirments, accommodation options, and procurement/development options.
- Redevelopment of the Downtown Campus. Preliminary estimates identify a need for approximately 37,000 BGSM to accommodate programs identified for the DTN campus, with an additional 9,500 BGSM for collaborative opportunities with BCIT and SFU, both of whom currently have a presence in the downtown. It is anticipated that the project could entail new construction for all identified needs,. An additional option which requires exploration is the possible reuse of approximately 9,500 BGSM of the Dunsmuir Street tower.

The programs supported by this project include:

Program	Student FTEs	Type of Space
Interior Design	20	Classrooms, design studios, offices
Jewellery	46	Classrooms, Instructional labs, offices
Drafting	67	Classrooms, computer labs, offices
Fashion Design	130	Classrooms, design studios, offices
Continuing Studies	366	Classrooms, use of other program labs / instructional spaces, offices
Business	21	Classrooms, computer labs, offices
CS Suite	58	Offices
Community/Career Access	84	Classrooms, specialized labs, offices
Early Childhood Education	98	Classrooms, instructional labs, offices
Digital Graphics Design	42	Computer labs, offices
Culinary Arts	650	Classrooms, teaching kitchens, food services, offices
Baking and Pastry	200	Classrooms, teaching kitchens, food services, offices

Program	Student FTEs	Type of Space
Hairstyling	225	Classrooms, instructional lab, studio, offices
Hospitality Management	569	Classrooms, instructional labs, computer labs, offices
Music	185	Classrooms, instructional labs, practice studios, offices
Dance	22	Classrooms, instructional labs, offices
Total	2,783	

3.0 Project Objectives

The project objectives include:

- Increase student safety particularly in overcrowded kitchens, and poorly serviced lab areas;
- Increase overall operational effectiveness of VCC's programs;
- Continue to serve the unique residential, business and commercial communities surrounding the campus with services and amenities;
- Increase the quality of education and educational outcomes, particularly for programs that have a significant public use component;
- Develop synergies around program delivery for related programs offered by BCIT and SFU, including the creation of pathways between program streams;
- Create value from development opportunity associated with the site that can off-set a portion of the cost of development;

Labour market demand for the programs delivered at the Downtown campus is high, and aligns with the Provincial "BC Jobs Plan". In the 2012 Student Outcomes Research Survey,VCC students indicated they were either employed or self-employed in the related area that they studied, between 85% to100% were employed in fulltime paid employment and were working between 35 to 40 hours per week. The weekly earnings ranged from $15 to $30 per hour.

4.0 Options considered

The following table provides a preliminary summary of options considered for delivering and accommodating the programs:

Option	Advantages	Disadvantages
Status Quo	Least capital cost Least program disruption	Overcrowded areas that are unsafe, particularly Culinary Arts programs Operational inefficiencies Program not central to students
Locate all VCC programs to Broadway Campus	Consolidates all programs to a single campus Uses VCC's resources	Loss of profile in downtown which is historical home of VCC

Option	Advantages	Disadvantages
	more fully Administratively simple Short time frame No 3rd party risks	Programs such as Culinary Arts and Hospitality are further removed from industry partners May be loss of the public as clients for many VCC products and services
Locate all VCC programs to Downtown Campus	Consolidates all programs in a single location Maintains profile in downtown Can gain funds from sale of Broadway Campus (whole or in part) to off-set construction cost	Long time frame for project delivery High cost of new facilities Difficult to implement May not be physically feasible
Redevelop Downtown Campus in whole or in part for programs currently at Downtown Campus	Maintains profile in downtown Can gain off-setting funds by selling site density opportunity as long term lease Opportunities for collaborative partnership with BCIT and SFU	Long time frame for project delivery High cost of new facilities Difficult to implement

5.0 Project Outcomes

The proposed project will have the following outcomes:

Factor	Project Outcome
Infrastructure Improvements	Reduces occupational safety risks at Downtown Campus by alleviating current crowded conditions in selected areas, such as Culinary Arts and Baking and Pastry
Cost Effectiveness	Possible sharing of cost of capital project between BCIT/SFU and VCC
	Value in site is applied to reduction of project cost
Innovation	Creates opportunities for collaboration on program delivery and creation of pathways between institutions and business partners
	Creates opportunity to further explore collaborative opportunities in other areas as project develops
Strategic Alignment	The project increases collaboration, innovation and partnerships, as a collaborative initiative with BCIT/SFU that anticipates not only colocation of

	programs but opportunities for sharing of program delivery
	The project aligns with VCCs focus on developing solutions for the Downtown Campjus (need elaboration and strategic/education plan)
	The project continues VCC's role as Vancouver's community-focused college
Quality Education	The project provides high quality space for instruction that increases student safety
	The project supports opportunities to create an Access Centre to ensure students who are at-risk succeed
	The project illustrates in a tangible way the collaborative opportunities in the BC Advanced Education system, providing strong laddering and pathways between programs and institutions
	The project will locates programs proximate to industry, industry placements and employment opportunities
	The project gives students exposure to real work environments with clients and customers from the community

6.0 Project Cost/Funding

The following table identifies anticated costs associated with the project, and includes assumptions for the costs.

Cost Element	Amount	Comment/Assumption
Strategic Plan and Concept Plan (2013/2014)	$310,000	A review of both Downtown and Broadway campuses is required to identify best development option – Ministry Funded
Business Case (2014/2015)	$500,000	Confirmation of best way to move forward with campus redevelopment
Request for Proposal/ Project Development	$1.5M	Need to determine method of procurement/ scope of project; assumes Partnerships BC involvement
Capital Construction Funding	TBD	Dependent upon concept and business case

7.0 Key Risks

Key risks of the project are identified in the following table along with proposed mitigation strategies.

Key Risk	Mitigation Strategy
City will not support viable increased density	Maintain dialogue with City and create understanding
Real estate market drops significantly	Monitor market prior to transfer of risk to 3rd party who will redevelop site
Loss of collaborative opportunities with BCIT/SFU	Maintain momentum on collaboration gained from signing of memorandum; maintain contact and dialogue at senior leadership level; continue to move forward with project to realize collaborative opportunities
Developing a suitable implementation plan, either through phasing of construction or leasing short term facilities	Develop more information on phasing vs leasing opportunities and costs

8.0 Project Schedule

Project Phase	2013/14	2014/15	2015/16	2016/17	2017/18
Concept Plan					
Business Case					
RFP/Project Development					
Project Construction					

5 Year Capital Plan (2014/15-2018/19)

Institution	Campus/City	Project Title	Project Category (1 or 2)	Project Priority
Vancouver Community College	Broadway Campus/ Vancouver	**Heavy Equipment Land Transportation Centre - Phase 1 (In Collaboration with BCIT)**	2	2 of 3

1.0 Current Situation

Vancouver Community College's Centre for Transportation Trades (CTT) programs comprise both Foundation and Apprenticeship programs in Auto Service Technician, Auto Collision and related programs, and Heavy Duty/Diesel and Commercial Transport, as well as specialty offerings, such as the Strategic Initiative Program (SIP), Employability Skills Access (ESA) and Never Again Steal Cars (NASCARZ) program that respond to market needs and other unique opportunities.

All programs are located at the Broadway campus in the City of Vancouver, in Broadway A building, which was constructed in 1974 and which is owned by VCC.

The following chart identifies the numbers of student FTEs in each of the Centre for Transportation Trades programs.

Program	Student FTEs (2012)
Automobile Service Technician	203
Auto Collision	178
Glass Installer	14
Heavy Duty/Diesel	**154**
Commercial Transport	**56**
Total	**605**

The following table provides a snapshot of program delivery, including program duration, time in shops and numbers of cohorts comprising the student FTE indicated.

Trade/Program	Duration (weeks)	% of Time In Shops	Current Number Cohorts
<u>Heavy Duty/Commercial Transport</u>			
Foundation	36	50%	3
Apprenticeship	6/8	30%	16
Strategic Initiative Program	36	50%	1

The following table identifies space that the Centre for Transportation Trades programs currently use at the Broadway Campus. Included are instructional shop space, office and shop support space on Levels B, 1 and 2 of the Broadway 'A' building. It also includes classrooms on Level 2 of the Broadway 'A' building. It does **not** include allocations for food services, student support, library and other

student resources that may be required to support the program offerings. Highlighted areas apply specifically to this project.

Program	Floor	Classroom	Shop	Shop Support	Office	Total
Auto Technician	B/2		1,679.8	165.8	123.7	1,969.3
Auto Collision	B	-	1,229.0	189.0	34.5	1,452.5
Heavy Duty/CT	**B/1**		**916.0**	**190.7**	**61.6**	**1,168.3**
Classroom (portion)	**1**	**291.2**				**292.2**
Total		291.2	3,824.8	545.5	219.8	4,882.3

Current utilization of Shop space at the Broadway Campus is 177% including international students, indicating that the spaces are very overcrowded. In addition, the configuration of the space currently used for the Heavy Duty/Commercial Transport programs entails relocating multiple pieces of equipment to move one in or out of the facility due to limited access. Finally, the current yard is inadequate. It is very small and, as it is paved, also lacks the opportunity to test heavy duty equipment in a gravel pit area, as is required.

Broadway A Building has a Facility Condition Index of 0.19.

VCC has initiated a feasibility study with BCIT to investigate the viability of a joint relocation of its Heavy Duty/Commerical Transportation Program to a shared leased facility. The study is expected to be completed by August 2013 and will provide detailed capital and operational cost estimates. The timing of this project is particularly critical for BCIT because of the redevelopment of the Great Northern Way campus for Emily Carr University of Art and Design.

2.0 Project Description

The Heavy Duty Relocation project, an innovative joint initiative by VCC and BCIT, includes relocation of the Heavy Duty/Commercial Transport programs to alternative space in conjunction with BCIT's motive power programs. VCC and BCIT have been discussing a collaborative approach to delivering Trades Transportation Programs for several years. The current proposal to relocate only the Heavy Duty/Commercial Transport programs has been precipitated by BCIT's urgent need to relocate their Heavy Equipment, Commercial Transport, Mobile Forklift Equipment and Rail Conductor programs from the Great Northern Way site to enable the construction of the recently approved Emily Carr University project.

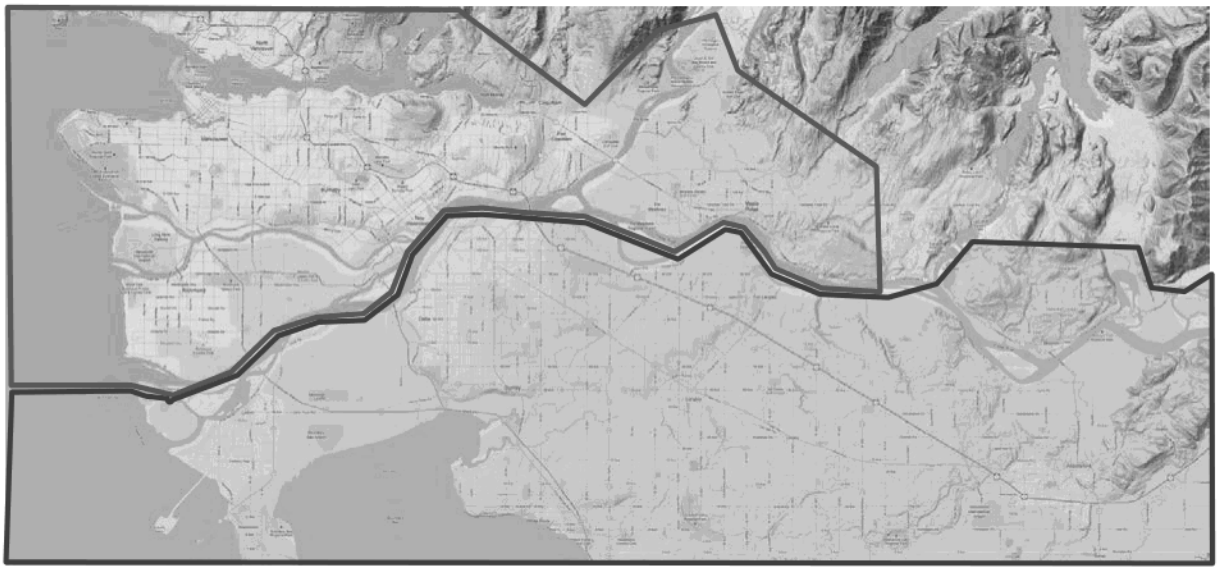
The total area requirement has not been ascertained but is estimated to be approximately 13,000 square metres in total.

3.0 Project Objectives

The project objectives include:

- Consolidate Heavy Duty/Commercial Transport programs at a shared VCC/BCIT leased facility;
- Alleviate current overcrowded conditions of Heavy Duty/Commercial Transport programs;
- Increase safety of students in Heavy Duty/Commerial Transport programs;
- Increase overall operational effectiveness of the CTT programs;
- Develop synergies around program delivery for similar programs offered by BCIT;
- Provide modern facilities that emply new technologies in Heavy Duty/CT education;
- Provide yard support space to test equipment; heavy equipment;

- Provide yard support space to accommodate the variety of types of equipment required for the program;
- Avoid educational program disruption at BCIT due to ECUAD's Provincially-funded replacement campus at Great Northern Way;
- Locate the Heavy Duty/Commercial Transport program more central to student catchments, as indicated below:



The following table indicates the percentage of students whose residential address is in each catchment area identified in the map above. It shows that Heavy Duty/Commerical Transport Foundation programs attracts almost as many students from the Surrey are as from the Vancouver area, and that the majority of apprenticeship students in the Commercial Transport program are from the Surrey area.

Program –	**Area i (Vancouver)**	**Area ii (Surrey)**	**Area iii (Other)**
Foundation			
Auto Collision	56.6	22.9	20.4
Auto Preparation Technician	74.3	19.4	6.3
Auto Service Technician	72.9	27.0	0
Heavy Duty/Commercial Transport	**50.0**	**42.8**	**7.4**
Average	*63.5*	*28.0*	*8.5*
Apprentice			
Auto Collision	58.0	27.3	14.7
Auto Paint/Refinishing	53.0	29.4	17.6
Refinishing Preparation	60.0	-	40.0
Auto Service Technician	73.7	23.7	2.6
Commercial Transport	**35.5**	**56.0**	**9.5**
Average	*56.0*	*27.2*	*16.8*

4.0 Options considered

The following table provides a summary of options considered for delivering and accommodating the programs:

Option	Advantages	Disadvantages
Status Quo	Maintains current consolidation of VCC's CTT programs Least capital cost	Overcrowded and unsafe facilities Operational inefficiencies Program not central to students
Build New CTT Facility at Broadway Campus	Alleviates space constraints Maintains consolidation of CTT programs	Little opportunity for proper yard Does not capitalize on synergies with BCIT Fails to locate VCC's CTT programs more central to student catchment Long time frame for project delivery
Build New CTT/Motive Power Facility at BCIT	Consolidates all programs at one time Locates VCC's CTT programs more central to student catchment Located on land owned by one of the partners	Long time frame for project delivery results in a non-viable project for BCIT High cost of new facilities
Build New CTT/Motive Power Facility on New Site	Consolidates all programs at one time May locate VCC's programs more central to student catchment	Long time frame for project delivery results in a non-viable project for BCIT High cost of new facilities Cost of land purchase
Lease or purchase a Building for BCIT/ VCC High Priority CTT and Motive Power Programs	Relatively inexpensive Short time frame for project delivery Consolidates similar programs from BCIT and VCC Collaborative opportunities around program delivery Provides opportunities to test and develop collaborative opportunities Provides time to develop longer term plan for consolidating programs VCC and BCIT have recently embarked on a study to	Fails to consolidate all CTT/ BCIT Motive Power programs at this time Distributes CTT programs across 2 locations Subject to feasibility study confirmation

Option	Advantages	Disadvantages
	determine the best option	

5.0 Project Outcomes

The proposed project will have the following outcomes:

Factor	Project Outcome
Infrastructure Improvements	Reduces occupational safety risks at Broadway Campus by alleviating current crowded conditions
	Purpose designed facility that enables advanced instructional practice and technologies
	May be opportunity to provide infrastructure improvements at Broadway Campus during renovation process
Cost Effectiveness	Opportunities to share cost of lease and leashold improvements between BCIT and VCC
	Makes use of facilities that may be available
Innovation	Collaboration on program delivery for selected programs
	Creates opportunity to further explore collaborative opportunities in other areas in subsequent phases
	More central location within the Lower Mainland will better serve students and industry
Strategic Alignment	The project is aligned with BC Government priorities and strategies: • Supports the BC Government's goal of investing in transportation throughout BC - See *Service Plan for 2011/12-2013/14, Ministry of Transportation and Infrastructure* • Trades, transportation, equipment operators, and related occupations are expected to experience 153,000 job openings for expansion and replacement between 2010-2020 - See *BC Labour Market Outlook 2010-2020* • Increases collaboration, innovation and partnerships, as a collaborative initiative with BCIT that anticipates not only co-location of programs but opportunities for sharing of program delivery, in line with the Ministry of Advance Education's Objective of innovative approaches to education that maximize return on investment - See Ministry of Advanced Education, Innovation and Technology's *2013/14 - 2015/16 Service Plan* The project aligns with VCCs focus on developing solutions for the Centre for Transportation

Quality Education	The project will facilitate the use of modern equipment and education workflow simulation The project will provide opportunities (currently non-existent) to field test equipment The project will provide the opportunity to work on a wider range of equipment, thereby developing a greater range of skills

6.0 Project Cost/Funding

The following table identifies anticated costs associated with the project, and includes assumptions for the costs.

Cost Element	Amount	Comment/Assumption
Capital Cost		
Planning	$100,000	
Implementation	$17,000,000	Includes both VCC and BCIT costs; Ministry funded; total cost is estimate at this point subject to confirmation through Feasibility Study
Annual Operating Costs:	To be determined	

7.0 Key Risks

Key risks of the project are identified in the following table along with proposed mitigation strategies.

Key Risk	Mitigation Strategy
Lease termination and continued annual lease expenditures	Begin prior search to identify market rates and good candidate alternate locations
Continued higher operational inefficiencies and cost	In planning, seek opportunities to reduce operational costs associated with administrative travel, etc.
Collaborative opportunities are not realized between VCC and BCIT	Begin discussions and strategies for collaboration at the planning phase

8.0 Project Schedule

Project Phase	2013/14	2014/15	2015/16	2016/17	2017/18
Pre-Design Planning					
Design/Procurement/Permits					
Renovations					
Move-In					

5 Year Capital Plan Instructions (2014/15-2018/19)

Attachment 2: Overview of Category 1: New Priority Projects and Category 2: Whole Asset Replacement & Renewal Projects

Institution	Campus/City	Project Title	Project Category (1 or 2)	Project Priority
Vancouver Community College	Broadway Campus/ Vancouver	Redevelopment of Vacated Heavy Duty/Commercial Transport Space for Auto Technician/Auto Collision Programs	2	3 of 3

1.0 Current Situation

Vancouver Community College's Centre for Transportation Trades (CTT) programs comprise both Foundation and Apprenticeship programs in Auto Service Technician, Auto Collision and related programs, and Heavy Duty/Diesel and Commercial Transport, as well as specialty offerings, such as the Strategic Initiative Program (SIP), Employability Skills Access (ESA) and Never Again Steal Cars (NASCARZ) program that respond to market needs and other unique opportunities.

All programs are located at the Broadway campus in the City of Vancouver, in Broadway A building, which was constructed in 1974 and which is owned by VCC.

The following chart identifies the numbers of student FTEs in each of the Centre for Transportation Trades programs.

Program	Student FTEs (2012)
Automobile Service Technician	203
Auto Collision	178
Glass Installer	14
Heavy Duty/Diesel	154
Commercial Transport	56
Total	605

The following table provides a snapshot of program delivery, including program duration, time in shops and numbers of cohorts comprising the student FTE indicated.

Trade/Program	Duration (weeks)	% of Time In Shops	Current Number Cohorts
Auto Service Technician			
Foundation – Domestic	40	50%	5
Foundation – International	40	50%	1
Apprenticeship	6/7	30%	12

Trade/Program	Duration (weeks)	% of Time In Shops	Current Number Cohorts
Auto Collision			
Foundation – Prep/Collision Repair	20/22	50%	5
Apprenticeship – Prep/Paint/Glass	6	30%	4

The following table identifies space that the Centre for Transportation Trades programs currently use at the Broadway Campus. Included are instructional shop space, office and shop support space on Levels B, 1 and 2 of the Broadway 'A' building. It also includes classrooms on Level 2 of the Broadway 'A' building. It does not include allocations for food services, student support, library and other student resources that may be required to support the program offerings.

Program	Floor	Classroom	Shop	Shop Support	Office	Total
Auto Technician	B/2		1,679.8	165.8	123.7	1,969.3
Auto Collision	B	-	1,229.0	189.0	34.5	1,452.5
Heavy Duty/CT	B/1		916.0	190.7	61.6	1,168.3
Classroom	1	291.2				292.2
Total		291.2	3,824.8	545.5	219.8	4,882.3

Current utilization of Shop space at the Broadway Campus is 177% including international students, indicating that the spaces are very overcrowded.

Broadway A Building has a Facility Condition Index of 0.19.

Space vacated by the relocation of Heavy Duty/Commercial Transport to leased space in collaboration with BCIT will be reallocated to remaining CTT programs to alleviate current general overcrowding of Centre for Transportation Trades programs.

2.0 Project Description

The Broadway Campus Redevelopment project includes the redevelopment of the space vacated by the Heavy Duty/Commercial Transport to support the Auto Service Technician and Auto Collision apprenticeship programs. The area vacated and requiring renovation is approximately 1,100 net square metres.

3.0 Project Objectives

The project objectives include:

- Alleviate current overcrowded conditions;
- Increase student safety
- Increase overall operational effectiveness of the CTT programs;

Labour market demand for the trades delivered by VCC's Centre for Transportation Trades is focuses on the areas and skills development outlined in the Provincial "BC Job Plan". In the 2012 Student Outcomes Research Survey,VCC students indicated they were either employed or self-employed in the related area that they studied,

100% were employed in fulltime paid employment and were working on average 40 hours per week. The weekly earnings ranged from $17 to $33, with weighted average being $25 per week.

4.0 Options considered

The following table provides a summary of options considered for delivering and accommodating the CTT programs. It assumes the relocation of the Heavy Duty/Commercial Tranport to leased space as a collaborative project with BCIT:

Option	Advantages	Disadvantages
Status Quo	Maintains consolidation of VCC's programs Least capital cost	Overcrowded and unsafe facilities Operational inefficiencies
Build New CTT Facility at Broadway Campus	Alleviates space constraints Maintains consolidation of VCC programs Easy to implement	High cost Long time frame for project delivery
Renovate Space Vacated by Heavy Duty/Commercial Transport **Preferred option**	Relatively inexpensive Short time frame for project delivery Easy to implement Makes best use of space	Not as functionally ideal as new facility Yard still highly constrained

5.0 Project Outcomes

The proposed project will have the following outcomes:

Factor	Project Outcome
Infrastructure Improvements	Reduces occupational safety risks at Broadway Campus by alleviating current crowded conditions
	May be opportunity to provide infrastructure improvements during renovation process
Cost Effectiveness	Makes use of facilities that are available
Strategic Alignment	The project aligns with VCCs focus on developing solutions for the Centre for Transportation Trades
	The project aligns with labour market demand for skilled auto service technicians and auto collision technicians
Quality Education	The project will provide range of training environments required for quality training

6.0 Project Cost/Funding

The following table identifies anticated costs associated with the project, and includes assumptions for the costs.

Cost Element	Amount	Comment/Assumption
Planning	$50,000	12% of renovation cost
Design	$350,000	$2,500/Net Sq. Metre
Renovations to Broadway	$3 million	All Ministry funded

7.0 Key Risks

Key risks of the project are identified in the following table along with proposed mitigation strategies.

Key Risk	Mitigation Strategy
Relocation of Heavy Duty/Commercial Transport away from Broadway Campus does not take place	Coordinate efforts, begin feasibility studies, rank project as high priority
Difficult to make space functionally suitable due to long narrow configuration	Test multiple program organization scenarios to identify the most functional scenario balanced against the scope of renovations

8.0 Project Schedule

Project Phase	2013/14	2014/15	2015/16	2016/17	2017/18
Pre-Design Planning					
Design					
Renovations					
Move-In					

5 Year Capital Plan Instructions (2014/15-2018/19)

Attachment 3 -- Prioritized list for both Proposed Category 1: New Priority Projects and Category 2: Whole Asset Replacement & Renewal Projects

#	Institution	Campus	Project Description	Project Category	Anticipated Construction Start Date	Anticipated Occupancy Date	Total Project Budget	Total Cashflow Forecast 2014/15	Total Cashflow Forecast 2015/16	Total Cashflow Forecast 2016/17	Total Cashflow Forecast 2017/18	Total Cashflow Forecast 2018/19	Total Cashflow Forecast Outgoing Years	Provincial Cashflow Forecast 2014/15	Provincial Cashflow Forecast 2015/16	Provincial Cashflow Forecast 2016/17	Provincial Cashflow Forecast 2017/18	Provincial Cashflow Forecast 2018/19	Total Provincial Cashflow Forecast Outgoing Years	Total Provincial Budget
1	VCC	Downtown	Campus Renewal	1	2016-01-01	2019-01-01	TBD	$500,000.00	$1,500,000.00	TBD	TBD	TBD	TBD	500000	1500000					$2,000,000.00
2	VCC	Broadway	Heavy Equipment Land Transp	1	2013-12-31	2014-08-31	$17,100,000.00	$17,100,000.00						$17,100,000.00						$17,100,000.00
3	VCC	Broadway	Redevelopment of vacated H	1	2015-06-30	2016-03-30	$3,400,000.00	$50,000.00	$3,350,000.00					$50,000.00	$3,350,000.00					$3,400,000.00
4																				0
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9																				0
10																				0
11																				0
12																				0
13																				0
14																				0
15																				0

McMahen, Alana AVED:EX

From: Jerry Guspie <jguspie@vcc.ca>
Sent: Wednesday, July 9, 2014 2:43 PM
To: Kostov, Krassimir AVED:EX
Cc: Irene Young; Tim Atkinson
Subject: RE: Five Year Capital Plan submission
Attachments: Att 3 - Prioritized List of Proposed Cat 1 and 2 Projects-2014_07_08.xlsx; CTT Overview June 18-2.docx; Culinary Arts June 17.docx

Hi Krassimir,
Attached please find Vancouver Community College's 5 Year Plan 2015/16-2019/20.
My apologies for the delay.

Jerry Guspie,
Director, Facilities Management and Planning
Vancouver Community College
250 W Pender Street
Vancouvr , BC V6B 1S9
604 871 7000 ext 8304
604 365 1576 cell
jguspie@vcc.ca

From: Kostov, Krassimir AVED:EX [mailto:Krassimir.Kostov@gov.bc.ca]
Sent: July-07-14 3:29 PM
To: Kostov, Krassimir AVED:EX
Subject: Five Year Capital Plan submission

Good afternoon,

Could you please let me know when we could expect the Five Year Capital Plan submission for your institution?
The deadline for the plans was June 30. Draft Plans would be fine too (assuming that you have a Board approval meeting pending).
I would greatly appreciate is you could forward the Attachments 3 and 4 in Excel format.

Thank you,

Krassimir Kostov ,PMP®

Senior Planning Officer,
Capital Asset Management, Post-Secondary Finance
Ministry of Advanced Education
1st Floor - 835 Humboldt Street
Victoria, V8W 9H8

Email: Krassimir.Kostov@gov.bc.ca
Tel: 250 387 1360
Fax: 250 356 7922
Please consider the environment before printing this email

5 Year Capital Plan (2015/16-2019/20)

Attachment 2:

Institution	Campus/City	Project Title	Project Category (1 or 2)	Project Priority
Vancouver Community College	Broadway Campus/ Vancouver	Redevelopment of Vacated Heavy Duty/Commercial Transport Space for Auto Technician/Auto Collision Programs	2	1 of 2

1.0 Current Situation

Vancouver Community College's Centre for Transportation Trades (CTT) programs comprise both Foundation and Apprenticeship programs in Auto Service Technician, Auto Collision and related programs, and Heavy Duty/Diesel and Commercial Transport. Centre for Transportation Trades also has specialty offerings, such as the Strategic Initiative Program (SIP), Employability Skills Access (ESA), and Never Again Steal Cars (NASCARZ) program that respond to market needs and other unique opportunities.

All programs are located in the Broadway 'A' building at Broadway campus in the City of Vancouver. Broadway 'A' building, which was constructed in 1974 and is owned by VCC, has a FCI rating of 0.32, which is lower than the campus FCI of 0.26.

The following chart identifies the numbers of student FTEs in each of the Centre for Transportation Trades programs.

Program	Student FTEs (2014)
Automobile Service Technician	246.6
Auto Collision	204.6
Auto Detailing	5.3
Heavy Duty/Diesel	To be relocated
Commercial Transport	To be relocated
Total	456.5

The following table provides a snapshot of program delivery, including program duration, time in shops.

Trade/Program	Duration (weeks)	% of Time In Shops
Auto Service Technician		
Foundation – Domestic	40	50%
Foundation – International	40	50%
Apprenticeship	6/7	30%

Trade/Program	Duration (weeks)	% of Time In Shops
Auto Collision		
Foundation – Prep/Collision Repair	20/22	50%
Apprenticeship – Prep/Paint/Glass	6	30%

The following table identifies space that the Centre for Transportation Trades programs currently use at the Broadway Campus. Included are instructional shop space, office, and shop support space on Levels B, 1, and 2 of the Broadway 'A' building. It also includes classrooms on Level 2 of the Broadway 'A' building. It does not include allocations for food services, student support, library and other student resources that may be required to support the program offerings.

Program	Floor	Classroom	Shop	Shop Support	Office	Total
Auto Technician	B/2	-	1,679.8	165.8	123.7	1,969.3
Auto Collision	B	-	1,229.0	189.0	34.5	1,452.5
Heavy Duty/CT *	B/1	-	916.0	190.7	61.6	1,168.3
Classroom	1	291.2	-	-	-	292.2
Total		291.2	3,824.8	545.5	219.8	4,882.3

* Space will be vacated to alleviate overcrowding of other CTT programs

Space vacated by the relocation of Heavy Duty/Commercial Transport into leased space at BCIT will be reallocated to alleviate current general overcrowding of remaining Centre for Transportation Trades programs.

2.0 Project Description

The Broadway Campus Redevelopment project includes the redevelopment of the space vacated by the Heavy Duty/Commercial Transport to support the Auto Service Technician and Auto Collision apprenticeship programs. The area vacated and requiring renovation is approximately 1,100 net square metres.

3.0 Project Objectives

The project objectives include:

- Alleviate current overcrowded conditions;
- Increase student safety
- Increase overall operational effectiveness of the CTT programs;

Labour market demand for the trades delivered by VCC's Centre for Transportation Trades is focuses on the areas and skills development outlined in the Provincial "BC Job Plan". In the 2012 Student Outcomes Research Survey,VCC students indicated that they were either employed or self-employed in the area related to their studies. 100% were in full-time paid employment and were working on average 40 hours per week. The hoursly earnings ranged from $17 to $33, with weighted average being $25 per hour.

4.0 Options considered

The following table provides a summary of options considered for delivering and accommodating the CTT programs. It assumes the relocation of the Heavy Duty/Commercial Tranport to leased space as a collaborative project with BCIT:

Option	Advantages	Disadvantages
Status Quo	Maintains consolidation of VCC's programs Least capital cost	Overcrowded and unsafe facilities Operational inefficiencies
Build New CTT Facility at Broadway Campus	Alleviates space constraints Maintains consolidation of VCC programs Easy to implement	High cost Long time frame for project delivery
Renovate Space Vacated by Heavy Duty/Commercial Transport **Preferred option**	Relatively inexpensive Short time frame for project delivery Easy to implement Makes best use of space	Not as functionally ideal as new facility Yard still highly constrained

5.0 Project Outcomes

The proposed project will have the following outcomes:

Factor	Project Outcome
Infrastructure Improvements	Reduces occupational safety risks at Broadway Campus by alleviating current crowded conditions
	Provides opportunity for infrastructure improvements during renovation process
Cost Effectiveness	Makes use of facilities that are available
Strategic Alignment	The project aligns with VCCs focus on developing solutions to overcrowding of the Centre for Transportation Trades programs
	The project aligns with labour market demand for skilled auto service technicians and auto collision technicians
Quality Education	The project will provide range of training environments required for quality training

6.0 Project Cost/Funding

The following table identifies anticated costs associated with the project, and includes assumptions for the costs.

Cost Element	Amount	Comment/Assumption
Planning	$50,000	
Design	$350,000	12% of renovation cost
Renovations to Broadway	$3 million	$2,500/Net Sq. Metre
Contingency	$300,000	10% of Construction Cost
Total	**$3.7 million**	

The project is anticipated to be wholly Ministry funded.

7.0 Key Risks

Key risks of the project are identified in the following table along with proposed mitigation strategies.

Key Risk	Mitigation Strategy
Relocation of Heavy Duty/Commercial Transport away from Broadway Campus does not take place	Coordinate efforts, begin feasibility studies, rank project as high priority
Difficult to make space functionally suitable due to long narrow configuration	Test multiple program organization scenarios to identify the most functional scenario balanced against the scope of renovations

8.0 Project Schedule

Project Phase	2014/15	2015/16	2016/17	2017/18
Pre-Design Planning				
Design				
Renovations				
Move-In				

5 Year Capital Plan (2015/16 - 2019/20)

Attachment 2:

Vancouver Community College	Downtown Campus	Project Title Culinary Arts/Baking and Pastry and Food Services Update	Project Category 2	Project Priority 2 of 2

1.0 Current Situation

The Culinary Arts and Baking & Pastry programs at VCC are the largest in the province and support the hospitality and tourism industries. These programs are currently housed in the Pender/North Building of VCC's Downtown campus which was constructed in 1948 with an overall area of 14 825 Building Gross Square Metres. The facility is owned by VCC and has a combined FCI of 0.28 (including the Dunsmuir/South Building, which was constructed in 1960 and the Tower, which was constructed in 1982).

The following programs make use of the space identified in this this project:

Program	Student FTE 2013-14	Current Number of Cohorts
Baking & Pastry Apprentice 1, 2, 3	42.00	3
Baking & Pastry Arts - Artisan Baking	34.55	2
Baking & Pastry Arts - Pastry	59.87	2
Baking & Pastry Arts - Pastry ESL	16.72	2
Baking & Pastry Arts – Patisserie	1.05	1
Baking Foundation	17.33	2
Subtotal Baking Courses	171.52	
Asian Culinary Arts – Chinese Cuisine	23.83	1
Culinary Arts – Apprentice & Apprentice 1, 2, 3	182.00	4
Culinary Arts – Professional Cook 1 – ESL	10.78	3
Culinary Arts – Professional Cook 1	54.23	3
Culinary Arts – Professional Cook 2 - ESL	04.97	2
Culinary Arts – Professional Cook 2	05.50	1
Culinary Arts – Aboriginal Specialty	00.05	1
Culinary Arts	233.99	4
Cook Foundation	18.25	1
Cook Foundation – High School	21.14	1

Program	Student FTE 2013-14	Current Number of Cohorts
Subtotal Culinary Cook Courses	554.74	
Bachelor of Hospitality Management	35.50	1
Hospitality Management	324.82	4
Subtotal Hospitality Courses	360.32	
Total	1086.58	

The spaces associated with these programs largely have not been upgraded in the past number of years and suffer from outdated equipment and finishes. Specifically, floor and ceiling finishes are functionally deficient with dated food service concepts in the cafeteria and restaurants. This project would update finishes, equipment as necessary, and renew the servery area of VCC's cafeteria.

2.0 Project Description

The project includes the renewal of selected areas of the 1st, 2nd and 3rd levels of VCC's Downtown campus as a phased development, as follows:

Space Type	Area (nsm)	Number of Rooms	Scope of renewal
Teaching Kitchen	828.6	14	Refinish of floors and ceilings, some renovations to walls, replacement of equipment as required
Student-Run Restaurant	391.0	8	Update to finishes and furniture
Servery	120.0	1	Reconfiguration to food station concept
Food Services Seating	687.6	6	Update to finishes and furniture
Baking & Pastries	398.6	7	Refinish of floors and ceilings, some renovations to walls, replacement of equipment as required
Meat Shop	152.7	3	Refinish of floors and ceilings, some renovations to walls, replacement of equipment as required
Total	2578.5	39	

* includes support spaces identified for renovation.

255.7 net square metres (nsm) of associated support space (12 spaces) will not be renovated as part of this project.

The project supports the maintenance of existing program workloads. There is an opportunity to increase student FTEs through the International Culinary Arts and Baking & Pastry programs, with an additional 2 cohorts assumed. However, the assumption is that the programs would continue to use existing space, with no expansion of area.

3.0 Project Objectives

Project objectives include:

- Provide students and the public with attractive food service environments to assist in cost recovery initiatives;
- Provide students with experience in state of the art food delivery concepts, such as open kitchens/food service stations
- Ensure the health and safety of students and instructors using teaching kitchens and equipment;
- Provide students with access to equipment that is state of the art or at industry standard;
- Enable cleaning and maintenance of teaching kitchens;
- Maintain and enhance VCC's market share in hospitality and food and beverage service training programs.

VCC recently commisioned a study by Hanover Research to review the market demand for hospitality programming in BC and Canada. It indicated that there would be a total of 9,800 openings in occupations related to food and beverage service and 11,000 job openings related to managers in food service and accommodation.

4.0 Options considered

The following options have been considered for alternate program delivery and facility solutions:

Option	Advantages	Disadvantages
Status Quo	• Least capital cost	• Continued difficulty cleaning and maintaining space • Facilities and equipment are not attractive to students taking programs • Students do not gain experience/training with state of the art equipment or food delivery concepts • Less attractive to students and public purchasing meals/dining in student-run restaurants
Build New Facilities on same site	• Ability to redesign and reconfigure space and food concepts for greater success	• Most costly alternative • Other programs are disrupted • Implementation is difficult due to need to locate alternate

Option	Advantages	Disadvantages
	• Continues to attract local population for lunch and dinner	facilities through the demolition and construction period
Lease Facilities in nearby buildings	• Locates programs closer to the community for walk in use	• Greater cost to reconfigure space as teaching kitchens • Ongoing cost of leasing space for programs that are VCC core programs • Loss of department coherency • Inefficiencies moving cooking supplies to various places • Loss of identity with VCC for both students and public • Reduction in food choices offered at main VCC food service
Renovate Existing Space in a Phased Development **Preferred option**	• Makes use of the existing facility's strengths, natural light in teaching kitchens • Relatively inexpensive option • Supports a nuanced approach with update to key spaces but no update to storage, office areas • Provides students with access to state of the art equipment and food service concepts • Maintains familiar location ensuring that the public continues to patronize food service and student-run restaurants • Provides updated and attractive finishes	• Requires an implementation plan to renovate while programs are operating • Some systemic shortcomings are not rectified, such as separation between kitchen and **JJ's** dining area • Does not showcase programs as much as may otherwise be possible

5.0 Project Outcomes

The project will result in the following outcomes

Factor	Project Outcome
Infrastructure Improvements	Life safety and occupational health risks are improved due to new and safer equipment, new

	flooring in kitchens
Cost Effectiveness	Anticipated reduction in costs for cleaning due to more appropriate flooring in teaching kitchens
Strategic Alignment	<u>Ministry Priorities</u> *1.1 Align post-secondary education training and programs with labour market demand to achieve a highly skilled workforce:* The project is aligned with labour market demands for beverage and food services workers as well as managers of food and beverage services *1.3 Increase participation and successful completion of all students*: The project will be more attractive to students and support increased completion rates *2.1 Develop a highly internationalized education system*: The project is expected to appeal to and attract additional cohorts of international students *2.2 Build on our strengths to enhance the quality of our post secondary educaton*: The project builds on the strengths of the current VCC program and facilities to deliver programs with greater quality VCC's College Business Plan lists 4 areas of focus, including: Relevant, quality education; Diversified sources of revenue; 100% enrollment; and Partnerships and collaboration: This project supports relevant quality education by providing quality work environments and upgraded technology. It supports diversified sources of revenue by increasing the attractiveness to international students. It supports 100% enrollment by providing a more attractive study environment. It also supports the partnership that VCC has with the public patrons of its food services by providing updated décor and food service concepts
Quality Education	Quality education is supported by providing safer facilities with state of the art equipment
Energy & Emission Reduction	Energy and emissions are reduced by providing upgraded equipment that is more energy efficient, (e.g., no pilot lights on stoves, better insulation for coolers) as well as making surfaces easier to clean with green cleaners.

6.0 Project Cost/Funding

The following table identifies anticipated renovation costs associated with the project, and includes assumptions for equipment.

Cost Element	Amount	Comment/Assumption
Pre-design Planning	$27,000	~ 1/2 of 1% of construction cost
Planning & Design	$1,089,000	18% of construction cost
Renovation Cost	$5,430,000	
Fixtures, Furniture & Equipment	$1,086,000	20% of construction cost
Construction Contingency	$543,000	10% of construction cost
Escalation	$1,644,000	
Total	**$9,819,000**	**Excludes Taxes**

All costs are expected to be funded by the Ministry.

The overall Project will be phased as follows:

Phase	Amount	Phased Elements
Phase 1 618.8 net m^2	$2,154,000	Planning and Design, Retrofit of Servery and associated seating areas on Level 3
Phase 2 646.0 net m^2	$1,691,000	Retrofit of Student-Run Restaurants, and associated seating areas and Teaching Kitchens on Level 3
Phase 3 764.4 net m^2	$3,147,000	Retrofit of Culinary Arts Teaching Kitchens on Level 3
Phase 4 551.3 net m^2	$2,827,000	Retrofit of Baking and Pastry Teaching Kitchens on Level 2; retrofit of Meat Shop on Level 1
Total 2,578.5m^2	**$9,819,000**	

Operating costs are not expected to increase once the capital project is complete, because:

- Equipment maintenance, housekeeping and building maintenance costs are expected to decrease due to provision of new equipment and more appropriate finishes
- Utility costs are expected to decrease due to provision of higher efficiency stoves, coolers and other equipment
- Any additional academic programming is expected to be cost-recovery, such as international or ITA programming

7.0 Key Risks

Key risks of the project are identified in the following table along with proposed mitigation strategies.

Key Risk	Mitigation Strategy
Economy falters again decreasing demand for food services workers	This project takes a conservative approach to demand, with no increase in space provided or additional operating costs
Full scale development of a replacement Downtown campus occurs	Phasing of Project ensures that high priority aspects are addressed immediately but also provides opportunity to interrupt and or discontinue the project if the full-scale development is approved
	Equipment and furniture, which represent a significant portion of the costs of this project, can be relocated to the replacement campus
Demand for Culinary and Baking programs does not allow freeing up teaching kitchen(s) for incremental renovation	One or two teaching kitchens are located in leased space near the campus for the duration of the project

8.0 Project Schedule

Project Phase	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Pre-Design Planning						
Design						
Renovations						
Occupancy						

The chart indicates that renovations will be phased with development occurring annually over 4 years.

5 Year Capital Plan Instructions (2015/16-2019/20)

Attachment 3 -- Prioritized list for both Proposed Category 1: New Priority Projects and Category 2: Whole Asset Replacement & Renewal Projects

#	Institution	Campus	Project Description	Project Category	Anticipated Construction Start Date	Anticipated Occupancy Date	Total Project Budget	Total Cashflow Forecast 2015/16	Total Cashflow Forecast 2016/17	Total Cashflow Forecast 2017/18	Total Cashflow Forecast 2018/19	Total Cashflow Forecast 2019/20	Total Cashflow Forecast Outgoing Years	Provincial Cashflow Forecast 2015/16	Provincial Cashflow Forecast 2016/17	Provincial Cashflow Forecast 2017/18	Provincial Cashflow Forecast 2018/19	Provincial Cashflow Forecast 2019/20	Total Provincial Cashflow Forecast Outgoing Years	Total Provincial Budget
1	Vancouver Community College	Broadway	Redevelopment of Vacated Heavy Duty/Commercial Transport Space for Auto Tech/Auto Collision Programs	2	Jun-15	Apr-16	$3,700,000	$2,500,000	$1,200,000	$0	$0	$0		$2,500,000	$1,200,000	$0	$0	$0		$3,700,000
2	Vancouver Community College	Downtown	Culinary Arts/Baking and Pastry and Food Services Update	2	Jun-15	Apr-19	$9,819,000	$2,845,000	$2,573,500	$2,987,000	$1,413,500	$0		$2,845,000	$2,573,500	$2,987,000	$1,413,500	$0		$9,819,000
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