

# The University of Alberta Capital Plan

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**2024/25 - 2026/27**

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# Message from the President

The University of Alberta is one of the world's great public institutions of teaching and learning. Collaboratively, we harness our deep and varied expertise to solve some of the world's most pressing challenges. Across the university, our colleges, faculties and units support diverse student learning, real-world research activities and exceptional student and community experiences.

To achieve these lofty goals we must ensure our facilities support our mission of excellence in academics, research and student experience; this is the lens that we apply to capital projects and space decisions across all five of our campuses. In order to attract the brightest students and top researchers in areas like health, STEM, humanities and social innovation, we need exceptional facilities where interdisciplinary research and collaboration can flourish.

Our Capital Plan plays an instrumental role in moving our university's vision forward. It aligns with the University of Alberta's current needs while ensuring we are positioned to achieve the bold goals outlined in Shape: A Strategic Plan of Impact, which include growing our full-time student body to 60,000 students by 2033.

As part of our long-term capital planning, we are evaluating the size of our physical footprint and exploring opportunities to renew existing space to enable continued excellence in research, teaching, and student success.

This three-year plan sets a strong foundation of financial and environmental sustainability and is guided by emergent themes in the Integrated Asset Management Strategy (IAMS), the Government of Alberta's strategic directions and Braiding Past, Present and Future, the University of Alberta's Indigenous Strategic Plan. Our plan also reflects the university's commitment to equity, diversity, inclusivity, accessibility, and climate resilience.

As an institution, our decisions on buildings and space will be guided by the principles established in the IAMS. We will always ensure that those decisions allow us to best discover, disseminate, and apply new knowledge for the benefit of society through teaching and learning, research and creative activity, community involvement, and partnerships.

**Bill Flanagan**

President and Vice-chancellor



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# Message from the Interim Vice-President, Facilities & Operations

The University of Alberta's 2024-27 Capital Plan sets our institution on a path that enhances the student experience, teaching and research opportunities. Our plan uses evidence-based decision-making to ensure we are set up to achieve our goals of growth in areas of student and workforce demand while advancing our reputation both here in Canada and internationally.

We are committed to meeting the province's growing demand for leaders and highly skilled individuals. We are ready to modernize and renew our buildings to create positive learning and research environments. Our two priority projects – Biological Sciences redevelopment and the Integrated Health Sciences Innovation Complex – are vital to the university's alignment of labour market demand and the needs of the province. These projects would ensure students, faculty and staff from across the university have access to world-class labs, classrooms and interdisciplinary learning spaces so that they can continue to solve some of the world's most pressing problems.

An important part of the 2024-27 Capital Plan focuses on how we can manage, maintain and optimize the U of A's inventory of assets to improve the experiences of both students and faculty. Across our campuses there are opportunities to modernize existing buildings to bring the right occupants into shared spaces, best optimize our lab and classroom environments, and improve the quality of student-focused spaces. These space renewals will allow us to grow our population and our impact without the need to grow our asset footprint.

We live in an ever-changing world, and the university must be ready to respond to changing demands. Guided by the goals and institutional vision outlined in Shape, our capital plan accounts for the U of A's current and future needs and ensures we will meet Albertans' needs for generations to come.

## **Todd Gilchrist**

Vice-president, University Services and Finance,  
Interim Vice-president, Facilities and Operations



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## I Current State

The University of Alberta is undertaking a bold evolution. With the release of *Shape: The University of Alberta Strategic Plan in September 2023*, we are intently focusing on our shared vision for infrastructure, innovation, enrolment growth, meaningful engagement, and partnership with Indigenous communities, while enacting the university's commitment to equity, diversity, and inclusion. In the coming years, the University of Alberta is poised to grow from 44,000 students to 50,000 students by 2026, and then to 60,000 students by 2033. This ambitious target means we are committed to thinking differently about space - optimizing our existing infrastructure while continuing efforts to reduce operating costs and deferred maintenance as well as minimizing our environmental impact. We are focused on renewing existing spaces to accommodate growth, and to ensure a better student and teaching experience, and to facilitate more impactful research.

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## **The U of A is the oldest and largest post-secondary institution in Alberta, managing nearly 1.7 million square metres of complex facilities across five campuses. What does this mean for capital investment and renewal?**

- Targeted capital investments will allow for significant growth in our teaching and research enterprise without a commensurate increase in our infrastructure footprint. This effort to optimize existing space will also reduce infrastructure reducing operating costs.
- Some infrastructure predates World War I, and more than 50 per cent was built in post-war (1951-1975) or modern (1976-1990) periods - both of which are known for lower standard construction practices. A number of these buildings require renewal to ensure we're positioned for greater interdisciplinary research and experiential learning.
- Because these buildings have a projected 50-60 year lifespan their critical mechanical and electrical systems are at or nearing end of life and require renewal. Building system failures that have the potential to interrupt teaching and research are a strong likelihood.
- Historically, the University of Alberta has received a variable grant under the Capital Maintenance Renewal (CMR) program, intended to help manage overall deferred maintenance liability. Outside of CMR, the university will seek to maximize capital grants, including those for capital renewal, to fund specific projects based on eligibility under federal or provincial programs, such as grants that target energy efficiency upgrades, where such programs exist.

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# Creating Space for Change-Makers

Over the next 10 years, the U of A has a unique opportunity to invest in its spaces to attract top talent, researchers, and students from around the world, making a bigger and bolder local and global impact.



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Aligned with the Government of Alberta’s and the university’s strategic direction, and demonstrating a spirit of collaboration and dedication to evidence-informed decision-making using analytics and modeling, this Capital Plan provides a roadmap for a more sustainable, resilient, and effective infrastructure portfolio.

Recognizing the University of Alberta’s role in contributing to the provincial government’s mandate, the institution’s investments in infrastructure are prioritized to ensure alignment with key government actions and outcomes.

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✓ **GOVERNMENT OF ALBERTA STRATEGIC PLAN 2024-27**

**Priority One: Connecting Albertans to jobs**

- Additional initiatives under the strategy will transform the adult learning system, providing high-quality education, skills, and training needed for Alberta's future, and drive innovation to make Alberta competitive in the global economy.

✓ **ALBERTA ADVANCED EDUCATION BUSINESS PLAN 2024-27**

**Key Objectives:**

- **1.1** Implement initiatives under the Alberta 2030: Building Skills for Jobs strategy to transform the adult learning system and focus on providing the high-quality education, skills and training needed for Alberta's future.
- **1.3** Strengthen the alignment of post-secondary programs to employment and expand innovative learning opportunities, such as work integrated learning to meet Albertans' skills development needs and support labour market demand.
- **1.4** Strengthen targeted strategies to strengthen the participation of learners from diverse, under-represented, and vulnerable populations in educational programs.

✓ **ALBERTA TECHNOLOGY AND INNOVATION BUSINESS PLAN 2024-27**

**Key Objectives:**

- **3.1** Lead the government's implementation of the Alberta Technology and Innovation Strategy to ensure that Alberta is the destination of choice for innovators, entrepreneurs and investors resulting in more jobs, investment and companies in the technology sector supporting Alberta's economic diversification.
- **3.3** Incentivize investment in research and commercialization to build the province's innovation capacity.

✓ **ALBERTA INFRASTRUCTURE BUSINESS PLAN 2024-27**

**Key Objectives:**

- **1.1** Deliver new construction and major modernization projects for health, school and government-owned facilities, including the use of alternative financing, to create jobs and strengthen the economy.
- **2.1** Manage government assets through effective decision-making related to facilities, land and leasing to aid in cost effective delivery of public services.
- **2.2** Maximize the efficiency of government-owned and operated infrastructure support vital public services and the economy through effective long-term investments in core assets and by disposing of assets government no longer needs.



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**The U of A strategic plan *Shape* calls for action across three core aspects of our mandate: education, research, and community engagement. Each aspect is pursued purposefully to generate more transformational impacts for students, communities, alumni, and partners.**

**01**

**Education** – Delivering innovative, flexible learning and experiences that prepare students as global citizens who make impacts on the world.

**02**

**Research** – Reinforcing and enhancing our research, innovation and creative activities to make impacts that solve the complex challenges facing the world.

**03**

**Engagement** – Fulfilling our responsibility as a leader and convener to help shape and positively impact communities in Alberta, in Canada and worldwide.

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## Other key strategic documents that inform the University of Alberta's Capital Plan include:

- 01** • The institution's Integrated Asset Management Strategy (IAMS), which sets the strategic direction for infrastructure investments and ensures that decisions related to the stewardship of its infrastructure across the five campuses are made holistically and with the university's long-term objectives in mind.
- 02** • The Strategic Plan for Research and Innovation, which outlines the ambition of the University of Alberta to be a leader in knowledge generation and translation, inspiring solutions to grand challenges of local, provincial, national and global importance through creativity, research, innovation and higher education.
- 03** • The University of Alberta Plan for Equity, Diversity and Inclusivity, which sets the vision for accessibility and creating diverse and inclusive spaces on all campuses.
- 04** • Braiding Past, Present and Future, the University of Alberta's Indigenous Strategic Plan, which includes a key goal of utilizing university infrastructure to to acknowledge the foundational nature of Canada's relationship with diverse Indigenous nations, the First Peoples of the places that the University of Alberta currently manages, and to create safe and welcoming spaces for all.
- 05** • The Student Experience Action Plan (SEAP) strives to ensure our students are activated to learn, explore, and pursue customized experiences during their university journey.
- 06** • The forthcoming People Strategy identifies our people as the cornerstone of our ambitions for the next decade. Enabling our faculty and staff to flourish and excel is a critical element of our ability to deliver on our ambitious goals laid out for the next decade.



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## For capital investments, this strategic direction translates into:

- **Creating spaces that lead to an outstanding student experience** within an inclusive environment, and that lend themselves to greater partnerships with the community.
- **A greater focus on shared and/or flexible spaces** that allow for multi-disciplinary research and greater experiential learning as well as community spaces.
- **Changing how we think about student study spaces** to ensure there is adequate space for students to experience both online course delivery and in-person classes.
- **Increasing accessibility to state-of-the-art spaces** where students, faculty, staff and researchers can do their best learning, teaching, and discoveries.
- **Continuing with efforts to optimize existing spaces** (better spaces), while reducing operating costs and the deferred maintenance liability (better spaces for less).

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# University of Alberta Capital Priority Projects for Government of Alberta Investment

The Capital Plan highlights priorities for 2024/25-2026/27, aligned with both the Government of Alberta and the University of Alberta strategic direction.

**Priority capital investment projects are significant redevelopment or new construction projects:**

**\$218.7  
MILLION**

**Biological Sciences redevelopment** into a collaborative, high-service research, teaching and innovation centre - **Phase 1**

**\$463  
MILLION**

**Integrated Health Sciences Innovation Complex (ECHA 2.0)** new development to replace aged facilities

**\$359  
MILLION**

**Education Complex - redevelopment**



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**Priority capital renewal projects are ideal to be funded as an incremental increase under the provincial Capital Maintenance and Renewal program as renovations of existing buildings:**

**\$15.1  
MILLION**

**Athabasca Hall**

**\$30.2  
MILLION**

**Cameron Library**

**\$11.5  
MILLION**

**Animal Research Labs (CCAC Compliance)**

**\$14  
MILLION**

**Central Academic Building**

**\$28.2  
MILLION**

**Chemistry East Instruction Labs**

**\$19.5  
MILLION**

**South Academic Building**



Capital Investment Priority Projects

# Overviews

## Redevelopment

# Biological Sciences

**Total request:** \$100 million (Phase 1) over five years, beginning in 2025-26

**Immediate need:** In addition to the \$18.7 million already approved by the University of Alberta for planning and design of Phase 1, the university plans to commit up to \$100 million of additional funds in support for the redevelopment of Biological Sciences into a collaborative, high-service research, teaching and innovation centre in the event that the Government of Alberta matches the additional funds from the University.

*The complete redevelopment of the aging Biological Sciences Building will create Canada's preeminent home for world-leading, life sciences education, research, discovery, and experiential learning.*

We have the opportunity to create meaningful impact. For Alberta. For Canada. For the world. To help solve challenges once considered unsolvable. Imagine groundbreaking life sciences solutions coming out of Alberta that might include using stem cell treatments to regenerate damaged spinal cords. Or the development of water purification technology for rural, remote and Indigenous communities. Even bringing together microbiologists, geneticists, biochemists and clinicians in this innovative facility to solve resistance in pathogenic bacteria so existing and affordable antibiotics can once again be effective. Issues that are affecting the quality of life for millions around the globe and whose quality of life would improve significantly while offsetting billions in health-related spending.

That's precisely what's on the table with the University of Alberta's plans to transform the old Biological Science Building into an unprecedented, world-leading centre enabling discovery and inspiring innovation, helping tackle some of society's most critical health and science-based challenges.

At the core of it all is the creation of a high-service, experiment-focused laboratory hub accessible to the whole university, designed in a way that breaks down walls (literally and figuratively) and barriers to innovation and discovery. Bringing together life sciences researchers, professors and students from across the institution into a shared space that inspires innovation, leads to discoveries and creates global impact.

The facility will be designed with collaboration and collisions in mind. The opportunity for groups from across disciplines, at the interface of life sciences, to interact in a way they historically would never have the chance to – shared meeting and gathering spaces, intentional lab assignments that mix disciplines creating proximity and increasing the likelihood of sharing and sparking new ideas and approaches, outside groups and partners walking the halls and sharing perspective and experiences.

The space itself will be fully agile, creating versatile, flexible lab and learning spaces that can be rearranged to fit specific requirements. This is what sets this new facility apart. The ability of the space to transform itself to the needs of the research and



teaching. Adaptable spaces that can flex up or down in size, adjustable bench arrangements, ventilation and other critical lab requirements to accommodate a vast range of use-cases and needs. The space will adjust to the teaching and research needs, not the other way around.

This transformation is not about creating something that already exists in Alberta. Its goal is to set a new standard. To raise the bar on how teaching and research is approached, how teams engage and how collaboration and transparency can inspire discovery and innovation. Create the innovative spaces that allow our very brightest students and researchers to remain in Alberta to complete their work. Rather than shipping our talent out to the world, we will keep it thriving locally.

Creating a leading-edge, state of the art facility will not only allow us to retain talent but attract it to Alberta from afar. We will attract the best and brightest to Alberta. This is a bold, new approach that, when supported by an innovative facility, can attract global talent searching for ways to inspire innovation and reimagine how they work. Teaching excellence follows research excellence. Researchers bring students. These students become our workforce. And it's a cycle that's in our control with a made-in-Alberta solution. A solution that would also bring academic leaders from around the world to see how much can be accomplished when governments and universities work together.

Phasing of the project would see the redevelopment of Biological Sciences into a high service lab and teaching space over five phases (total project cost = \$500 million). Planning and Phase 1 design is fully funded by the University of Alberta. Phase 1 construction, which is envisioned as being cost-shared between the University and the Government of Alberta, could begin as early as 2025/26 and continue over the following four years. The university will be working on a formal business case for submission to the Government of Alberta for this project as our top capital priority..



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## New Development

# Integrated Health Sciences Innovation Complex (ECHA 2.0)

**Total request:** \$463 million over multiple years, beginning as early as 2024-25

**Immediate need:** \$30 million in provincial support for demolition of the existing Research Transition Facility and for functional programming of Edmonton Clinical Health Academy (ECHA) 2.0 as early as 2024/25, with funding for the subsequent design and construction stages required over multiple years beginning in 2025/26.

Under the Alberta Health Services' (AHS) 2030 Master Plan, there is a need to reclaim space for beds within the Walter C MacKenzie Health Sciences Centre to address infection control protocols and AHS' need for growth. This is compelling the University of Alberta to relocate research labs, teaching labs, and lecture theatres from the Clinical Sciences Building into this new development, as well as move administrative offices from the Walter C MacKenzie Centre into the Medical Sciences Building.

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This project requires collaboration between the University of Alberta, Alberta Infrastructure, and Alberta Health Services, and could build on the successful development and operation of the existing Edmonton Clinic Health Academy (ECHA).

The strategic location of the building on campus positions researchers close to potential research subjects and gives clinicians access to the latest technology, cultivating an environment ideal for advancing research, academics, and patient care. This continued integrative approach better positions the university to first attract, then address, expanded student intake across all health science faculties. The proposed spin off incubation space fosters the commercialization of the university's leading research thereby further advancing research and bolstering investment in both the university and the province.

Overall, this new infrastructure would create care capacity, interdisciplinary innovation and health-care training in a state-of-the-art facility with specialized medical systems and technologies.

While in early ideation discussions, it would consolidate high service medical laboratory space in one location and enable the consolidation of academic offices into a repurposed Medical Sciences Building, which has aging infrastructure that is too costly and challenging to refurbish in its current state. In time, and with focused investment, the long-term benefit would allow the university to further work towards vacating aging assets.



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## Redevelopment

# Education Complex

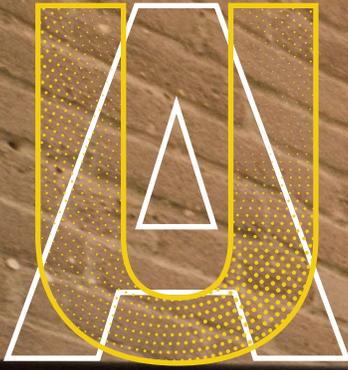
**Total request:** \$359 million over multiple years, beginning as early as 2024-25

**Immediate need:** \$2 million in provincial support for early planning activities as early as 2024/25, with funding for the subsequent design and construction stages required over multiple years beginning in 2025/26.

The redeveloped Education Complex will allow the university to gain efficiencies in space, while improving the student, faculty and staff experience.

Using space optimization, the Faculty of Education itself could potentially be consolidated into one of the towers, which would free up the other building tower for the needs of the College of Social Sciences and Humanities. The Education Complex would enable consideration for the potential decant or repurposing of the Humanities Centre.

The redevelopment scope is expected to include complete building infrastructure renewal of architectural, electrical and mechanical infrastructure systems and the aging building envelope. As part of the project scope, solar would be considered on the Education Car Park and Education Centre North to improve energy efficiency.



Capital Renewal Priority Projects

# Overviews

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## Renewal

# Athabasca Hall

**Total request:** \$15.1 million over three years, beginning in 2024/25

Athabasca Hall is one of the key hallmark buildings that flank the open green space called the Quad. The hall served as a student residence in the early 1900s and was built using wood frame construction with a lighter structural capacity, which best serves an academic office environment. This renewal would modernize the building's infrastructure systems and allow for a more optimized footprint with improved functionality in the heart of North Campus.

This renewal project will relocate a suitable academic department from the Faculty of Arts and/or Faculty of Science that does not require high service lab/teaching space into Athabasca Hall, thereby making better use of its infrastructure and enabling the renewal of the Biological Sciences as a high service STEM Centre. Current residents of Athabasca Hall are moving into the new University Commons space in 2024/25, which means that renewal of Athabasca Hall would ideally occur at that time.



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## Building Envelope Renewal

# Cameron Library

**Total request:** \$30.2 million over four years, beginning in 2024/25

Cameron Library provides collections and services for all University of Alberta students and supports research and teaching in the Faculty of Engineering, the Faculty of Science, and the Faculty of Agricultural, Life and Environmental Sciences. It is also home to the 3D printing program.

At present, sections of the Cameron Library perimeter are fenced to guard pedestrians against dislodging exteriors. Not only will replacement of the aging and failing building envelope provide a safer campus environment, it will reduce utility costs by making the building envelope more energy efficient. Building envelopes for aging assets must be replaced to extend the life and functionality of the asset.

## Renewal (CCAC Compliance)

# Animal Research Labs

**Total request:** \$11.5 million over three years, beginning in 2024/25

This renewal project will ensure that key animal research lab spaces are modernized, which is critical for Canadian Council on Animal Care (CCAC) compliance, to improve infrastructure, and prevent any detrimental impacts to research integrity at the university.

The research undertaken in these labs is highly sensitive in nature and requires special conditions. Consolidating and renewing lab spaces where possible creates operational and infrastructure efficiencies, while improving the reliability of world class cutting edge research activities.

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## Renewal

# Central Academic Building

**Total request:** \$14 million over three years, beginning in 2024/25

The Central Academic Building (CAB) serves as a primary hub and connection point for students along various internal pedestrian pathways. Given its proximity to the main Quad, South Academic Building, Cameron Library, and Chemistry Complex, it is a natural location for students to congregate, rest, study, and socialize. Renewal of CAB supports improved student experience and positions the university for growth.

This renewal project will revitalize levels four to six of CAB and, strategically, will support future phases of the redevelopment of Biological Sciences into a STEM Centre. Primarily, the project will facilitate the relocation of an entire academic department from Biological Sciences to CAB. The space in CAB will become available in 2025 after existing occupants relocate to University Commons, which makes timing ideal for this renewal to proceed.



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## Renewal

# Chemistry East Instruction Labs

**Total request:** \$28.2 million over four years, beginning in 2024/25

This project will renew the original to the building (1973) undergraduate teaching labs of Chemistry East by revitalizing and optimizing laboratory space and will complete the full renewal of the Chemistry Complex that brings the older spaces up to date by renewing obsolete ventilation and mechanical systems.

By redesigning the floor layout, we aim to use space more efficiently, ultimately expanding the number of teaching labs available to accommodate a growing student population. The upgraded labs will contribute to the University's growth objectives while providing an enhanced student experience and improving teaching outcomes simultaneously.

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## Renewal

# South Academic Building

**Total request:** \$19.5 million over three years, beginning in 2024/25

The South Academic Building (SAB) is connected to CAB, and similarly serves as a primary hub and connection point along various internal pedestrian pathways. With the opening of University Commons, it will be a main connection for students from University Commons, CAB, Cameron Library, and the main Quad.

When University Commons opens in 2024 some offices within the SAB will be relocated creating opportunities for space optimization and for improving the overall student experience. This project would focus on renovations to levels one, two and three of SAB, consolidating the remaining offices and renewing the vacated space for student success functions such as the Exam Centre, Learning Assessment Centre and other student service priorities that could benefit from a direct adjacency to University Commons. This creates a better student experience, and improves accessibility and operational efficiencies, while optimizing vacated space.



(unfunded)

# Cashflow Table

(\$ millions)	Total Project Funding Required	Total GOA Request	24/25	25/26	26/27	27/28	28/29	Future Yrs
<b>CAPITAL INVESTMENT PRIORITY PROJECTS</b>								
Biological Sciences Complex Redevelopment (Phase 1)	218.7	100.0	18.7	69.0	64.0	46.0	21.0	0.0
Integrated Health Sciences Innovation Complex (ECHA 2.0)	463.0	463.0	30.0	65.0	70.0	75.0	63.0	160.0
Education Complex	359.0	359.0	2.0	15.0	40.0	60.0	75.0	167.0
<b>TOTAL</b>	<b>1040.7</b>	<b>922.0</b>	<b>50.7</b>	<b>149.0</b>	<b>174.0</b>	<b>181.0</b>	<b>159.0</b>	<b>327.0</b>
<b>CAPITAL INVESTMENT (RENEWAL) PRIORITIES</b>								
Athabasca Hall	15.1	15.1	3.0	10.0	2.1	0.0	0.0	0.0
Cameron Library	30.2	30.2	5.0	13.0	10.0	2.2	0.0	0.0
Animal Research Labs (CCAC Compliance)	11.5	11.5	0.8	4.0	6.7	0.0	0.0	0.0
Central Academic Building	14.0	14.0	2.0	10.0	2.0	0.0	0.0	0.0
Chemistry East Instruction Labs	28.2	28.2	0.8	5.0	12.0	10.4	0.0	0.0
South Academic Building	19.5	19.5	2.0	10.0	7.5	0.0	0.0	0.0
<b>TOTAL</b>	<b>118.5</b>	<b>118.5</b>	<b>13.6</b>	<b>52.0</b>	<b>40.3</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>



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