



University of Toronto

CAPITAL PROJECTS DEPARTMENT

TO: Business Board

SPONSOR: John Bisanti, Chief Capital Projects Officer
CONTACT INFO: 416-978-4322 or email: john.bisanti@utoronto.ca

DATE: February 21, 2006 for February 27, 2006

AGENDA ITEM: **5(d)**

ITEM IDENTIFICATION:

Capital Project – New Science Building at University of Toronto at Scarborough

JURISDICTIONAL INFORMATION:

Pursuant to Section 5.2. (b) of its Terms of Reference, the Business Board approves expenditures for, and the execution of, approved Capital Projects.

PREVIOUS ACTION TAKEN:

This is the second time this Project is being presented to the Business Board.

Other Board and Committee approvals to-date include:

- Planning and Budget - May 10, 2005
- Academic Board - June 2, 2005
- Business Board – June 23, 2005

HIGHLIGHTS:

In June 2005 the Business Board approved a \$3 million expenditure to commence the design and site preparation work for the Science Building. The funding for the expenditure was identified as UTSC 2004-2005 operating budget for academic projects seriously restricted by shortcomings in infrastructure and deferred maintenance.

Phase 1 included a new building of 2,543 net assignable square metres (nasm) (27,400 gsf) or a maximum of 5,075 gross square metres (54,600 gsf), adjacent to the existing Science Wing overlooking Highland Creek Valley. The project also includes the rectification of several deferred maintenance issues, plus renovations to existing research facilities that were built some 40 years ago.

As Phase 1 of the project proceeded through design it became apparent that a full basement could be beneficial not only to support additional research endeavours of the science faculty but to create an operational basement level link to the existing John Andrews Science Wing. An increase in size of the building (approximately 440 net assignable square meters and 970 gross square meters) above the previously approved space programme is required.

The expansion of the basement will include low-cost space for plant growth chambers, storage space for field equipment and other science equipment, and increased space for the NMR facility to accommodate additional required infrastructure. The additional space will also create storage space and link the new building and the existing science wing adjacent to the theatre. This increase in the basement-located support space is partially offset by minor decreases in classroom and study space, and academic office space categories. The changes are compensated by more efficient placement of seating, and accommodating the open area graduate/PDF office space within the lab zones.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The Total Project Costs for the revised scope is estimated to be \$33,089,000, an increase of \$1,589,000.

The annual operating costs of the facility, Phase 1, are estimated at \$300,000. These costs will be re-evaluated once the building is operational and carried from the operating budget of the University of Toronto at Scarborough.

Identified sources of funds to date include:

1. Cash allocation of \$3,000,000 in 2004/2005 from UTSC operating budget
2. An allocation of \$10,089,000 from UTSC operating budget
3. Financing of a mortgage in the amount of \$20 million

RECOMMENDATION:

Be it Resolved

Subject to Governing Council approval of the project,

THAT the Vice-President, Business Affairs be authorized:

(a) to execute the University of Toronto at Scarborough (UTSC) New Science Building Project, at a cost not to exceed \$33.089-million, using the following sources of funds:

- 2004-05 cash allocation from the UTSC operating budget \$ 3.000 million
- Further cash allocation from the UTSC operating budget \$10.089 million
- Debt financing to be repaid by the UTSC operating budget \$20.000 million

and

(b) to arrange such interim and long-term financing as required, from either internal or external sources.