

FOR APPROVAL

APPENDIX "D" TO REPORT NUMBER 146
OF THE PLANNING AND BUDGET
COMMITTEE – November 2, 2011

TO: Planning and Budget Committee

SPONSOR: Gail Milgrom, Acting Assistant Vice-President, Campus and Facilities Planning

CONTACT INFORMATION: 416-978-5515; avp.space@utoronto.ca

DATE: October 25, 2011 for November 2, 2011

AGENDA ITEM: 8.....

ITEM IDENTIFICATION

Project Planning Report for University of Toronto Mississauga Teaching Laboratories Renovation in the William G. Davis Building: Phase 1

JURISDICTIONAL INFORMATION

Under the Policy on Capital Planning and Capital Projects, the Planning & Budget Committee reviews Project Planning Reports prepared for a capital project and recommends to the Academic Board approval in principle of the project.

BACKGROUND

In June, 2011, the Ontario government announced capital funding estimated at \$17.5 million for the Renovation of Undergraduate Teaching Laboratories at the University of Toronto Mississauga (UTM). This funding will enable UTM to undertake a multi-year renewal program of its teaching laboratories. The first phase of this initiative is the renovation of the Biology teaching laboratories located on the 4th floor of the William G. Davis building.

UTM's first science laboratories were built almost 40 years ago and in many cases the facilities barely meet current regulatory standards. Renovation to a substantial part of UTM's Davis Building D-block, accommodating both teaching and research laboratories (Biology, Chemical Physical Sciences, Anthropology, Geography), is essential to maximize the utilization of the existing infrastructure. Renovations will support increased numbers of undergraduate, research-based master's and doctoral graduate programs, and provide the updated infrastructure needed to support today's scientific teaching and research.

HIGHLIGHTS

A review of the Biology department and its undergraduate program was conducted in November, 2010, and reported to the University's Director of Academic Programs and Policy in September, 2011. The review noted steadily increasing pressure on the department's space and outdated laboratory equipment. A key recommendation of the review was that additional and/or renovated teaching laboratory space must be made available if the department is to continue to fulfill its academic mission.

The Biology department is currently engaged in an academic and strategic planning process to support enrolment growth and expansion of lab-based courses. Experiential learning is a top academic priority of the department. To do so, the department plans to reduce group sizes, increase the opportunity for hands-on experience and re-introduce laboratories to courses that previously had them. Investment in the physical structure will allow the improvement of pedagogical techniques, as well as more efficient use of space to deliver an effective educational experience to UTM's students.

The proposed renovation project, with its focus on improving the functionality and quality of the existing Biology teaching laboratory space, is a timely first step in addressing the challenges of breadth of discipline, laboratory specialization, and increasing course demands.

The renovation of the 4th floor will result in a net area gain of 180 nasm by incorporating existing windowed corridor space DV4083K (current 1,140 nasm to new 1,320 nasm). The new configuration will allow natural light into the laboratory spaces by expanding all the way to the existing exterior glazing. The work will also incorporate DV4088 (29 nasm), presently accommodating five graduate student workstations, into the new teaching laboratory space. These stations will be reallocated within existing Biology space.

The construction of the project is planned to begin by April 2012 with occupancy by September 2012.

FINANCIAL AND PLANNING IMPLICATIONS

The estimated Total Project Cost of the Phase 1 renovation is \$8,600,000.

With expanded cleaning requirements due to increased course activity, the total costs (electricity, operation and maintenance) for Biology's 4th floor teaching laboratory space are anticipated to increase by \$18,000 from the current cost of \$25,300 per annum to \$43,300 per annum.

FUNDING SOURCES

Funding sources for the construction of the project include \$5,400,000 from the Provincial Government and a contribution of \$3,200,000 from the UTM Operating Fund.

SCHEDULE

UTM Biology will make provisions to maximize the construction window by allowing decontamination and subsequent demolition to begin as early as possible (end of March 2012).

AFD Approval to hire consultants	September 16, 2011
Consultant Selection and Design	September-December 2011
Planning and Budget Approval	November 2, 2011
Business Board Approval	December 12, 2011
Laboratory Bench/Fume Hood Tender	January, 2012
Permit Application	January-February, 2012
General Tender	March, 2012
Construction	April-August, 2012
Occupancy	September, 2012

RECOMMENDATIONS

Be It Recommended to the Academic Board:

- (i) THAT the Project Planning Report for the UTM Teaching Laboratories Renovation in the William G. Davis Building: Phase 1, dated October 25, 2011, be approved in principle.
- (ii) THAT the project scope as identified in the Project Planning Report be approved in principle at a Total Project Cost of \$ 8.6 M with funding as follows:

Provincial Government	\$ 5,400,000
<u>UTM Operating Fund</u>	<u>\$ 3,200,000</u>
Total	\$ 8,600,000