



FOR APPROVAL:

TO: Planning and Budget Committee

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DATE: September 14, 2011 for September 21, 2011

AGENDA ITEM: 7

ITEM IDENTIFICATION:

Project Planning Report for Varsity Centre Goldring Centre for High Performance Sport

JURISDICTIONAL INFORMATION:

Under the Policy on Capital Planning and Capital Projects, the Planning and 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, 2005, the Governing Council approved a project planning report that recommended an implementation plan for a multi-phased approach for the Varsity Centre for Physical Activity and Health. The first phase, the track and field, and the second phase, construction of the dome, received full approval for construction. The cost of developing the master plan for the site was also funded as part of the first phase. Preparation of the site and construction began in 2006, and was completed by January, 2007. The 2005 Plan for Varsity Centre located the new athletic facilities, phase 3 (initially to be called the Wellness Building) along the southern end of the Varsity Stadium. In early 2006, the possibility of including basketball and volleyball facilities were discussed and the location for the new athletic facility was shifted to Site 12.

In June 2007 governance approved an interim project planning report for the Varsity entrance building, a beacon and box office, the Centre for High Performance Sport (Phase 3), and the renovation of the arena (Phase 4). The Varsity Pavilion which serves as the entry to both the stadium and the arena, and a box office on the Bloor Street side of the site were constructed in 2009 at a combined cost of \$10 million, as part of phase 2. Among other investments made by the Faculty, recent arena renovations of \$1.1million were made possible through matching monies from a federal-provincial government infrastructure program scheduled to conclude by October 31, 2011.

This report outlines the details of the Centre for High Performance Sport, to be located on the west side of Devonshire Place, across from the stadium. The construction of this facility represents the final phase for the redevelopment of the athletic infrastructure of the Varsity Centre and completes this multi-phased project.

HIGHLIGHTS

The Goldring Centre for High Performance Sport is part of a major revitalization of athletic facilities at the University of Toronto which are designed to enhance opportunities for sport, physical activity and fitness for students and members of the community. Once completed, the Varsity Centre (stadium, track and field, arena, pavilion, and Goldring Centre) will provide some of the nation's best summer sports training and competition facilities for our student athletes and for other high performance athletes and coaches. They will benefit from the Centre's synergistic integration of sport science research, leading-edge sports medicine and graduate and professional education. The Centre will also significantly augment the space available for university-wide co-curricular sport and physical activity programs and help to meet the pent-up demand for such space that cannot currently be met.

In addition, the Faculty of Physical Education & Health seeks to increase both the undergraduate (B.Kin & BPHE) and graduate student complement by 20% over the next five years from a current total enrolment of 706 undergraduate and 50 graduate to an annual enrolment of 841 undergraduate and, if approved, up to 80 graduate. The Faculty plans to revamp its graduate program to attract the best national and international students, establish research chairs, new research centers and become recognized as Canada's academic leader in the promotion of physical activity, health & wellness, and healthy high performance sport. These strategic goals are not possible without the space that the Goldring Centre for High Performance Sport will provide.

The plans for the Goldring Centre also include space for relocation of the Faculty's Sport Medicine Clinic, one of the busiest in the GTA. Demand for the clinic's services is high with about 23,000 client services annually, but the resources and collaborative opportunities that it requires to operate at its full potential are lacking. The new clinic space will be twice as large as its current space in the basement of the Athletic Centre, and more easily accessible to students and clients. The Faculty expects to build on existing clinic partnerships and associations with a number of U of T's health science faculties and fully-affiliated teaching hospitals. The Goldring Centre will provide a platform for healthy high performance sport collaboration among sport medicine and sport science experts as well as serve the sport medicine needs of the student population at the University of Toronto.

Currently, the University of Toronto's ability to provide opportunities for healthy physical activity and sports programs for students is below Council of Ontario Universities (COU) standards on a per capita basis. The University of Toronto at present provides only 61% of the COU standard for athletic space in relation to the number of students enrolled at the St. George Campus. The additional student accessible athletic space provided by the Goldring Centre for High Performance Sport will increase this to 73% of the COU standard for athletic space for universities in Ontario.

The project will be located on Site 12, as it is referred to in the University's master plan development. Site 12 is located on the west side of Devonshire, south of Bloor Street, between the historic Admissions and Awards Building (315 Bloor St. W.) and the Trinity College tennis courts. Much of this site is a surface parking lot however it does encompass one existing building. Current occupants (APUS, Woodsworth College and Facilities and Services) and functions will be relocated.

A focal point of the Centre for High Performance Sport will be the 2,000-seat combined basketball and volleyball facility. There will be two courts: a practice court and a feature court built to International Basketball (FIBA) and Volleyball (FIVB) standards.

The Centre will house the support facilities for the courts, including the volleyball and basketball change rooms, visiting teams' change rooms, change rooms for officials, first aid therapy and taping room,

coaches' offices and public washrooms. There will be multi-use change rooms, to be used on an as needed basis by other Varsity, intramural and community teams using the Centre and Varsity Stadium.

Upper floors of the facility will accommodate the Strength and Conditioning Centre, the sport science research labs, the university's sport medicine clinic and related offices and meeting rooms.

The northern portion of Site 12 will be prepared to accommodate a new Tower which is to be partially occupied by the Munk School of Global Affairs; other occupants have not yet been identified. Foundations for the tower will be constructed as part of the Goldring project, as well as a servicing/loading bay at the ground level and a shared elevator/stair core.

FINANCIAL AND PLANNING IMPLICATIONS

The Goldring Centre for High Performance Sport's operating plan is currently presented as three distinct draft scenarios, each scenario illustrating a different proportion of the operating revenue stream being derived from rental income and student fees.

The first scenario (Plan A) is the Faculty's preferred plan and reflects the model under which the Warren Stevens Building/Athletic Centre and the Varsity Centre currently operates. This model projects student usage at a minimum of 75% of the time, and proportional student fee revenue covering 75% of the operating costs. Any increase in student ancillary fees has yet to be approved. The Faculty of Physical Education & Health hopes that the benefits of increased student athletic space provided by the Goldring Centre for High Performance Sport will be evident to the governing student bodies at the University of Toronto, when the request to increase fees is initiated, in accordance with the operating plan outlined in Plan A.

If the associated increase in student fees that will be required under this scenario will not be supported by the Council of Student Services and the St. George campus student body, the Faculty will increase the rental revenue streams commensurately to meet the operating costs of the facility. If additional rentals are required, the Faculty of Physical Education & Health anticipates no challenge in meeting the volume of rentals needed to achieve the projected income in the operating models presented in scenarios B & C (\$940,000 & \$1.29 million), as the need for recreational and competitive athletic space within the GTA is at a premium. It should also be noted that the space costs associated with the area to be occupied by the research and graduate teaching labs will be covered from the Faculty's curricular/academic budget; the floor space for those areas is excluded from in the estimated total operating costs projected in the three scenarios.

PROJECT FUNDING

The Faculty of Physical Education and Health and the University of Toronto acknowledge the vision and the leadership of the Goldring family, the Kimel family, and the Stollery family, whose financial contributions constitute the bulk of the private donations raised to date. Their contributions are rooted in their acknowledgment of the important positive effects of participation in sports and physical activity on the student experience and long after that experience has ended. The Province Ontario's contribution reinforces that acknowledgement and signifies recognition of the broader impact of the vision of the Goldring Centre for our society.

The total budget for the Goldring Centre for High Performance Sport, comprising approximately 6,700 net assignable square metres (or 11,189 gross square metres) plus a portion of shared site servicing and a

central elevator/stair core, to be constructed concurrently with Goldring as the first phase of a future Tower, is a provisional \$60,800,000.

Funding for the \$60,800,000 will be from private donations, which currently amounts to received donations and commitments of \$28,500,000, and the Ontario Government contribution of \$22,500,000. \$7,100,000 is being actively pursued by both the Faculty of Physical Education and Health and the University of Toronto's central advancement and alumni relations divisions. The majority of pledges are to be received within the 2012-2013 fiscal year. The Faculty and the University are exploring options to secure the remaining \$2.7 million through funding or space reduction.

The total budget for the remaining work for the first phase of the future Tower to include foundation, and shared site servicing and central elevator/stair core is a provisional \$9,000,000. In the 2008 Provincial Budget the Ontario government identified \$25 million funding for the Munk School of Global Affairs of which \$9 million will be applied to this project. Full funding for this project is in place. No additional funding is required.

SCHEDULE

The facility is scheduled to be fully operational by January 2015.

RECOMMENDATIONS

It is recommended to the Academic Board

1. THAT the Project Planning Report, dated September 14, 2011, for the Goldring Centre for High Performance Sport at the St. George campus be approved in principle to accommodate the activities and functions as described.
2. THAT the project scope for Goldring Centre for High Performance Sport, comprising approximately 6,700 net assignable square metres (or 11,189 gross square metres) plus a portion of shared site servicing and a central elevator/stair core, to be constructed concurrently with the Goldring Centre as the first phase of a future Tower, be approved at a provisional total project cost of \$60.8 million.
3. THAT the project scope for remaining work of the first phase of the future Tower to include foundation, and shared site servicing and central elevator/stair core be approved at a provisional total project cost of \$9.0 million.