



FOR APPROVAL:

TO: Planning and Budget Committee

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

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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.

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

September 14, 2011

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I. Executive Summary

The Goldring Centre for High Performance Sport (GCHPS) 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 GCHPS) 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. The Centre will also significantly augment the space available for university-wide, co-curricular sport and physical activity programs. There is a pent-up demand from students annually for access to fitness facilities, recreational sport and intramural teams that exceeds the University's ability to accommodate them for one reason only...lack of space. The construction of the GCHPS will provide additional facilities to help accommodate demand and substantially increase the opportunities for students to engage in physical activity and fitness programs on their campus.

In addition to providing exceptional facilities for athletes, the Centre will synergistically integrate sport science research, leading-edge sports medicine and graduate and professional education. Based on the "integrated sports institute" model that has been so successful in other countries, the Varsity Centre will provide athletes with convenient access to outstanding sport-specific and cross-training facilities, coaches, sport scientists and sport medicine specialists in one cohesive environment where leading-edge research and graduate and professional education are being conducted.

The Faculty of Physical Education & Health will increase both its undergraduate (B.Kin & BPHE) and graduate student complement by 20% over the next five years. 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 additional program and research space that the GCHPS will provide.

The plans for the GCHPS 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 GCHPS will provide a platform for healthy high performance sport collaboration among sport medicine and sport/exercise science experts as well as serve the sport medicine needs of the student population at the University of Toronto.

For all of the above reasons, the GCHPS is critical to the Faculty of Physical Education & Health's ability to enhance, deliver and expand its integrated academic and co-curricular mission.

The facility will be located on Site 12 on the west side of Devonshire Place south of Bloor Street, between the historic Admissions and Awards Building (315 Bloor St. W.) and the Trinity College tennis courts. It will complete the multi-phased re-development of the Varsity

site, begun in 2005. Construction of the stadium, track, media gondola, dome and throws area were completed in 2007/08. The Pavilion entrance building and box office were completed in 2009. The GCHPS is to be fully operational by January 2015.

The Centre includes 6,700 net assignable square metres, within 11,189 gross square metres. The focal point of the GCHPS 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. A Strength & Conditioning Centre, sport medicine clinic, research labs, change rooms, public washrooms, offices and meeting rooms will comprise the remainder of the facility.

The northern portion of Site 12 will be prepared to accommodate a tower to house academic activities. Foundations for the tower will be constructed as part of the Goldring project, as well as a servicing/loading bay at the ground level which will service GCHPS, 315 Bloor Street, Woodsworth College and Woodsworth Residence. The tower will share a north elevator bank and exit core with GCHPS.

The GCHPS'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 is the Faculty's preferred plan and reflects the model under which the Warren Stevens Building/Athletic Centre and the Varsity Centre currently operate. This model projects student usage at a minimum of 75% of the time, and proportional student fee revenue covering 75% of the operating costs. 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, then the Faculty will increase the rental revenue streams commensurately to meet the operating costs of the facility. The demand for recreational and competitive athletic space within the GTA is very high, therefore, if additional rentals are required, the Faculty of Physical Education & Health anticipates no challenge in meeting the volume of rentals needed to generate the income required to operate the GCHPS in the operating models presented in two other scenarios:

The total estimated cost for the Goldring Centre for High Performance Sport project including 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 and the total estimated cost for remaining work of 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.

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 of 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 for the first phase of the Tower.

II. Project Background

a) Membership

Anita Comella, (Co-Chair) Assistant Dean, Co-curricular Physical Activity and Sport
Gail Milgrom (Co-Chair) Acting Assistant Vice President, Campus and Facilities Planning
Clara Ho Undergraduate Representative, UTSU
Kevin Sousa: Undergraduate student, President, PHEUA
Dan Way Graduate Student, President, PEHGS
Townsend Benard, Undergraduate Student, Co-chair Council of Athletics & Recreation
Christian Leyco, Student representative, Chair, Intramural Sports Committee, FPEH
Nancy Lee, President T-Holders' Association, FPEH
Ira Jacobs, Dean, Faculty of Physical Education and Health
Julian Binks, Director-Planning & Estimating, Real Estate Operations
Scott Thomas, Associate Dean, Graduate Education and Research, FPEH
Rosanne Lopers-Sweetman, CAO, FPEH
Lisa Neidrauer, Campus and Facility Planning
Andy MacDonald, Varsity Centre Manager, FPEH
Beth Ali, Director, Intercollegiate and High Performance Sport
Ron Swail (or designate), Assistant Vice-President, Facilities and Services
Seng Kho, Projects Manager, Real Estate Operations

b) Terms of Reference

(The original terms of reference, presented to the Planning and Budget Committee of Governing Council in May 1998, were revised in 2005 reflecting the change in direction for a Varsity 2005 Plan and have been revised now to reflect the requirements for phase three.)

1. Identify the space program and functional layout for the Goldring Centre for High Performance Sport, accommodating the program elements identified in the 2007 space program.
2. Ensure that the space program, layout and amenities are designed to achieve the goals of accessibility, gender equity, and a welcoming, inclusive environment for athletics and recreation.
3. Identify the needs of other University users and members of the public, including the potential for rental agreements.
4. Identify all equipment and furnishings required by the project.
5. Identify all resource implications for the Goldring Centre for High Performance Sport, including the capital cost, new equipment and furniture purchases, and the projected increase, if any, of the University's annual operating cost.

6. Respond to the rich history of the Varsity Centre, of events and architecture in the design of the new facilities.
7. Address campus wide planning directives as set out in the campus master plan, open space plan, urban design criteria, and site conditions that respond to the broader University community.
8. Prepare a site plan showing the extent of the new plan for the Goldring Centre for High Performance Sport in relation to Devonshire Place, Bloor Street, the Munk School of Global Affairs, Woodsworth College, Rotman School of Management, and the interface with Varsity Stadium and Arena.
9. Consult widely with the University community and members of the public.
10. Report by September 2011.

c) Background Information

Throughout its history, physical education and athletics at the University of Toronto have been driven by a spirit of excellence, including the encouragement of the highest levels of athletic performance, a commitment to the academic mission, and student involvement in governance and research. The goal has been to create facilities, programmes and services which are welcoming, inclusive, and celebratory of the University's past and present, and one which will serve the needs of future generations of users.

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. Governance approvals in June 2005 also identified that the subsequent phases 3 and 4 would require updated planning reports for each indicating the details of the implementation plan and funding sources. The total cost of the project (all phases) was estimated to be \$56 million (subject to escalation) and was to be implemented in four phases. The phases were listed as follows:

- Phase 1A – Master Design
- Phase 1B – 5,000 seat stadium, public washrooms, change rooms, media gondola, entrances
- Phase 1C – Field, track, lights, scoreboard, fencing, landscaping
- Phase 1D – Foundation and services as required below the field and track for the dome
- Phase 2A – Dome
- Phase 2B – Off-site track and field throwing events area
- Phase 2C – Entrance Pavilion
- Phase 3 – New athletics facilities
- Phase 4 – Arena renovations

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. FIFA, the world soccer association, gave its highest certification to the field, and the thousands of students who played all manner of sports and

games on it under the dome during the winter term gave the new facility their enthusiastic endorsement as well.

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 \$10million, as part of phase 2. Among other investments made by the Faculty, recent arena renovations costing \$1.1million were made possible through matching funds 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.

d) Statement of Academic Plan

Overview

The Faculty of Physical Education & Health is unique among the academic divisions at U of T in that it is not only responsible for the delivery of academic degree programs, but also provides co-curricular programs and services for every U of T student (and faculty and staff member), with a focus on the knowledge and practice of healthy physical activity and sport. With its extensive co-curricular programs, it helps realize the University priority of enhancing the student experience, contributing significantly to the health and wellness of the student body and learning outside the classroom. Specifically, the Faculty is responsible for all of the U of T Varsity Blues teams (currently numbering 44) which represent the university in inter-university sports, and all intramural sports on the St. George campus of the University, as well as tri-campus intramural sports for the highest level of intramural competition. The Faculty is also responsible for making available to all students on the St. George campus opportunities for fitness, recreation and physical activity and for providing all the related resources (staff, coaching and facilities) for these sports and physical activity programs. The Goldring Centre for High Performance Sport (GCHPS) is critical to the Faculty of Physical Education & Health's ability to enhance, deliver and expand its integrated academic and co-curricular mandate.

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.

There is a pent-up demand from students annually for access to fitness facilities, recreational sport and intramural teams that exceeds the University's ability to accommodate them for one reason only...lack of space. The construction of the Goldring Centre will provide additional facilities to help accommodate demand and substantially increase the opportunities for students to engage in physical activity and fitness programs on their campus.

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. In addition to providing exceptional facilities for athletes, the Centre will synergistically integrate sport science research, leading-edge sports medicine and graduate and professional education. It will do so by linking the high performance enterprise to Canada's strongest health sciences network, which includes ten affiliated hospitals aligned with the six health science faculties at the University of Toronto. Based on the "integrated sports institute" model that has been so successful in other countries, the Varsity Centre will provide athletes with convenient access to outstanding sport-specific and cross-training facilities, coaches, sport scientists and sport medicine specialists in one cohesive environment where leading-edge research and graduate and professional education are being conducted.

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 students. 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 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 increased 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/exercise science experts as well as serve the sport medicine needs of the student population at the University of Toronto.

Co-Curricular Programs

Co-curricular programming by the Faculty of Physical Education & Health is delivered through the synergies that are all resident within the Faculty. The importance of the Faculty's mission has never been more urgent given what is now known about personal health and well-being, the benefits of healthy active living and the costs of physical inactivity to personal health and the country's health care system. The research is unequivocal: those who participate in physical activity and sports programs are likely to reap huge benefits for their academic experience, their health, their social networks, and their leadership skills. The Faculty is unique among academic divisions in that it seeks to engage every student on our

campus in its physical activity programs, in a manner that is consistent with U of T's tradition of excellence. The Faculty is committed to creating and maintaining an inclusive and welcoming environment for the benefit of all.

Beyond the classroom, co-curricular physical activity and sport plays a critical role in the student's experience at the University of Toronto. All registered University of Toronto students who have paid the necessary ancillary fees are able to access and take advantage of the Faculty's diverse and comprehensive programs as a fundamental component of their educational experience at the University. The Faculty works to ensure that its programs are of the highest quality and relevant to the diverse student needs at UofT. Students report regularly how important the Faculty's programming is to them, whether it is their participation in intramurals, drop-in fitness classes, or a personal training session they received to help them become active. The Goldring Centre will enhance the facilities and opportunities to continuously improve the student experience beyond the classroom and the impact that sport and/or physical activity may have on students' lives.

The total student population on the St. George campus has increased almost 30% since 1999 – jumping from 42,445 to 54,701 - and no additional recreational athletic space on the St. George campus has been provided to accommodate the increase since the Warren Stevens Building/Athletic Centre was completed in 1979. Yet it is clear from the recent survey of all first year students across the university that the university's sports, physical activity, fitness and recreation programs and facilities were important factors for the majority of these students in their choice of a university.

Participation in co-curricular physical activity and sport continues to be high. The Faculty's card-swipe data for the period of January 1, 2010 to December 31, 2010 indicate that 14,223 full-time undergraduate students (in addition to the BKin and BPHE students) on the St. George campus visited the Athletic and Physical Education Centre (AC).

The current demand for athletic and recreation space on the St. George campus far exceeds available space and as the student body grows from a 2010-11 enrolment of 54,000 students, the unmet needs will only increase. For example, on any given day, the AC's Strength and Conditioning Centre (SCC) alone receives upwards of 1000 visits; the SCC now measures about 850 nasms and is frequently at maximum occupancy capacity. Even with the addition of 1100 nasms that the new SCC in the Goldring Centre will provide, it is unlikely that the demand for this kind of training and fitness facility on the St. George campus will be met. By way of comparison, the Strength and Conditioning space in the Recreation and Wellness Centre at the University of Toronto Mississauga measures approximately 1400 nasms, for a current student population there of about 11,500.

As it stands, the Varsity Centre annually hosts over 6000 track and field athletes, ranging from elementary school to university level. Approximately 2,500 children of all abilities enroll each summer in Camp UofT where they are inspired by some of the University's top aspiring athletes. In addition, throughout the academic year, outstanding youth from across the GTA are invited to train with U of T's top athletes as members of the Junior Blues. When the Goldring Centre for High Performance Sport is completed, more than two million students, participants, athletes, spectators and visitors are expected to use the combined facilities annually.

The goal of the Intramurals program is to engage all U of T students by offering a wide range of sports and physical activities to meet the diverse needs of the student population.

These activities encompass team sports as well as individual and dual club sports. The activities are offered at various ability levels from the highly competitive Tri Campus level to the recreational. The breadth and variety of the sports offered attracts about 10,000 students annually from all colleges and faculties across all three of the university's campuses, not including the number of students for whom this level of activity provides employment and leadership development opportunities. The Faculty of Physical Education and Health intramural sports program has been described as the single largest program of any kind at U of T and one of the largest intramural programs in North America. The Goldring Centre will provide space to meet the ongoing needs of the student population and provide more accessibility to the programs and opportunities provided for students. These programs include drop-in recreation, aquatics, fitness, strength and conditioning, registered instructional programming, personal training and nutrition counselling - all of which would support students and allow them to develop particular skills, understanding of fitness and lifelong interest in physical activity.

Curricular Programs

Faculty, staff and students in the Faculty of Physical Education & Health address some of the most pressing intellectual, economic and social issues facing humankind, particularly the complex challenges of spiralling physical inactivity, with their strong links to the rapid growth of chronic health conditions such as diabetes, cardio-respiratory and cardio-vascular diseases and osteoporosis. They also study, conduct research into, and develop outstanding performances in the cultures of sport, with a strong commitment to excellence, equity, fair play, and the preparation of outstanding leaders, scientists and practitioners.

The Faculty's undergraduate program is undergoing a strategically planned increase in enrolment due to high demand for the Faculty's programs. In addition to this, the anticipated demand from future students for the program's curriculum to meet the academic pre-requisites to become registered kinesiologists, will require a commitment to an increase in providing more tutorial rooms, teaching laboratories, and physical activity spaces.

The expansion of the undergraduate program, increased faculty complement and investment in research will all support and benefit from a larger graduate program. Expansion of the faculty complement will strengthen the graduate program through providing new opportunities for supervision and research. Currently the Faculty does not have enough space available to realize these strategic academic goals, but the construction of the Goldring Centre for High Performance Sport will provide necessary additional space for research, graduate students and faculty.

The increased research laboratory space provided by the Goldring Centre for High Performance Sport is key to advancing the Faculty's research and graduate program priorities. New tenure-stream hires have been made and are currently ongoing with a view to leveraging the collaborative opportunities within and outside of the universities that will be attracted to the research platform that the GCHPS will provide. For example, there are currently active collaborations with the Toronto Rehabilitation Institute, Women's College Hospital, University Health Network (Toronto General, Toronto Western), Mt. Sinai Hospital and St. Michael's Hospital, the Ontario Ministry of Health Promotion and Sport, the Ontario Agency for Health Promotion and Protection, the Canadian Sport Centre – Ontario, and Defence R&D Canada. The additional laboratory space in the GCHPS should help to strengthen these linkages and augment both research funding opportunities and research grant proposal success rate because of the improved infrastructure support. The Goldring

Centre for High Performance Sport will become an essential learning and research hub not only within the University of Toronto and the city, but for the province and country as well.

e) **Space Requirements**

Existing Faculty space and the Goldring addition:

| | Existing Curricular Nasm | Existing Co-Curricular Nasm | Total Existing Nasm | Goldring Curricular Nasm | Goldring Co-Curricular Nasm | Total Goldring Nasm | Total P&HE Nasm | % Growth |
|--|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------------|---------------------|-----------------|----------|
| Faculty Physical Education and Health | | | | | | | | |
| Classrooms | 318 | 96 | 414 | | | 0 | | |
| Teaching Labs | 72 | 6 | 78 | | | 0 | | |
| Research Labs | 398 | | 398 | 528.1 | | 528.1 | | |
| Faculty Offices | 354 | 132 | 486 | 88 | | 88 | | |
| Graduate Student Offices | 244 | | 244 | 52 | | 52 | | |
| Non-Academic Staff Offices | 97 | 246 | 343 | | | 0 | | |
| Office Support Space | 123 | 127 | 250 | 43.2 | | 43.2 | | |
| Central Admin Offices & Support | | 770 | 770 | 263 | | 263 | | |
| Athletic Space | 1588 | 19349 | 20937 | | 5096.1 | 5096.1 | | |
| Health Service Facilities | | 274 | 274 | | 629.6 | 629.6 | | |
| Student Club Office/Lounge Space | 123 | 37 | 160 | | | 0 | | |
| Merchandising Space | | | | | | 0 | | |
| Inactive Space (requires renovation) | 108 | 162 | 270 | | | 0 | | |
| | 3425 | 21199 | 24624 | 974.3 | 5725.7 | 6700 | 31324 | 27.2% |

Individual category totals are not shown, given that reallocation of existing areas will occur upon completion of Goldring. For example, the Health Services (Sport Medicine Clinic) area in the Athletic Centre will be reduced when the majority of their services are relocated to the Goldring Centre; the Faculty will repurpose the remaining space.

Occupant Profile

| | Current | Anticipated | Goldring | Total |
|----------------------------------|---------|-------------|----------|-------|
| | 2011/12 | Growth | | |
| FTE Faculty | 34.6 | 2 | | 36.6 |
| FTE Post Doctoral Fellows | 4 | | | 4 |
| Total FTE Undergraduate Students | 674 | 125 | | 804 |
| Total FTE Graduate Students | 49.9 | | 11.1 | 61 |
| FTE Administrative Staff | 101.5 | | 12 | 113.5 |
| FTE Other Staff | 16 | | 4 | 20 |

Currently, the St. George Campus has only 61% of the space (or 75% when the 6000sm Dome is in service, 4 months a year) recommended by the Council of Ontario Universities for our student enrolment, and much of this space is in need of repair and renovation. The Goldring Centre will add 5,096 nasm of athletic space, which will bring the campus inventory of athletic/recreational space up to 73% (or 87% when the Dome is in service). The provincial average in 2007-8 was 68%. (Since then several universities in Ontario have built new athletic and recreation facilities, e.g. Queen's, UWO. At the same time overall enrolment in the province has increased, nevertheless, the average may now be higher.)

| Athletic Space (COU Space Category 6) | Nasm |
|--|-------|
| Existing Space | |
| Hart House | 4324 |
| 371 Bloor Street West | 873 |
| Varsity Centre | 4564 |
| Clara Benson | 4810 |
| Warren Stevens | 10900 |
| Varsity Pavilion | 535 |
| Muzzo Family Alumni Hall | 66 |
| Trinity College | 109 |
| Misc | 148 |
| | 26329 |
| Proposed Goldring | 5096 |
| Total St. George Athletic Space | 31425 |
| | |
| COU Space Calculation | |
| FTE Students – St. George Campus | 47659 |
| COU Space Factor | 0.9 |
| Nasm Generated | 42893 |
| | |
| Current % of Full COU Calculation | 61.4% |
| Proposed % of COU Calculation | 73% |
| Proposed % when Dome in service | 87% |

III. Project Description

a) Vision Statement

The Goldring Centre for High Performance Sport will enhance opportunities for sport and physical activity for students and members of the community, and be recognized as exemplifying the best academic program in Canada for the integration of sport science research, leading-edge sports medicine and graduate and professional education for the purposes of knowledge translation to the training and competition needs of all participants, including current and developing high performance athletes.

This vision will be accomplished by providing students and athletes with access to outstanding sport-specific and cross-training facilities, coaches, sport scientists and sports medicine specialists all in the same environment where leading-edge research and graduate and professional education will be conducted. This objective will be facilitated by linking this high performance enterprise to Canada's strongest health sciences network, which includes ten affiliated hospitals aligned with the six health science faculties at the University of Toronto.

b) Space Program and Functional Plan

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 laboratories, and the sport medicine clinic, along with appropriate offices and meeting rooms.

The Goldring Centre for High Performance Sport includes 6,700 net assignable square metres, within 11,189 gross square metres. The primary spaces are described below:

Basketball courts

The basketball and volleyball facility will be located on the lower level. During competition events, retractable seating will provide 1544 seats at court level, on all four sides. In addition, there will 466 (including 4 barrier-free) permanent seats at the mezzanine level, overlooking the courts.

The Centre's basement 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, plunge pools and recovery area, and public washrooms.

Strength and Conditioning Centre

The new Strength and Conditioning Centre will accommodate demonstrated student demand for these facilities. The Centre has been designed in a tiered fashion and overlooks the Varsity track to the east. Conceptually, this design move complements the Varsity Stadium beyond the track and creates a viewing "bowl" for sporting events.

Participants will have access to training opportunities to enhance the necessary fitness components of cardio, strength, endurance, flexibility and body composition, to build an optimal lifestyle which promotes learning beyond the classroom experience and to build a foundation for health and fitness for the future. It will also have a dedicated heavy lifting facility for Varsity and high performance athletes.

Adjacent to the Strength and Conditioning Centre will be an Exercise Studio, which will accommodate scheduled and unscheduled training including plyometrics, yoga, stretching, aerobics, Junior Blues and camps.

Entry Lobby

The entry lobby is situated at the south end of the building, to allow ease of access to Varsity Centre, across Devonshire. Access will also be provided from the lane running between the building and Woodsworth College. An information desk will provide membership sales and control access to the rest of the building, accessed by stairs and elevators. A viewing area will overlook the basketball courts on the lower level.

Academic Research Space and the Sport Medicine Clinic

The fourth floor will house both the Faculty's research facilities and its Sport Medicine Clinic. The two uses will operate separately, but will be a focal point where athletes and coaches come together with scientists from the Faculty of Physical Education and Health, sports medicine physicians and therapists, the sport community and the broader University of Toronto research community.

Future Tower

The northern portion of Site 12 will be prepared to accommodate a tower, with a potential footprint of 35m in the east-west direction and 20m in the north-south direction. Foundations for the tower will be constructed as part of the Goldring project, as well as a servicing/loading bay at the ground level.

The tower will share a north elevator bank and exit core with Goldring. The corridor space accessing this area is to be considered the main lobby to the future tower, and designed to be as spacious as possible, finished with high-quality materials. It will also complete the east-west pedestrian connection from St. George to Devonshire. The entrance off Devonshire should be prominent, and should be designed to accommodate separate signage.

Space Program

| Centre for High Performance Sport | <i>nasm</i> |
|---|--------------------|
| Students and Users Change Rooms (2 x 220) | 440 |
| Accessible Change Rooms | 10 |
| Students and Users Taping and First Aid Room | 15 |
| Students and Users Family/Co-Educational Change Room | 19.5 |
| FT Coaches Offices 6x12.3 (allow assts to share) | 73.8 |
| Shared office for PT coaches, event & prgm space | 10.2 |
| Scheduled Meeting/Seminar Room/Multipurpose Room | 56 |
| Information Service Counter/Welcome Desk | 19 |
| Strength and Conditioning Centre | 1,100 |
| Strength and Conditioning Centre Staff Office (incl casual) | 12.9 |
| Strength & Conditioning Centre Counselling & Assessmt Rm | 12.1 |
| Exercise Studio | 200 |
| Olympic Weightlifting Area | 104 |
| Exercise/Strength and Conditioning Centre Storage Room | 51 |

| | |
|---|--------------|
| Electronic Equipment Room/IT Hub Room | 14 |
| Basketball/Volleyball Courts | 1,802 |
| Seating | 500 |
| Mezzanine Seating | Incl abv |
| | nasm |
| Basketball/Volleyball Official Change Rooms (2x15) | 30 |
| Team Home Base & Change Rooms (4x63) | 252 |
| Visiting TeamChangeRms(2x41.8) | 83.6 |
| Meeting Rms (@ 31 ea) w/ adjacent W/Rs (for doping control) | 62 |
| Game/Video and Event Operations Control Room | 31 |
| Towel Service and Programme Equipment Room | 70 |
| Towel Service (@ SCC) | 14 |
| Equipment/SCC casual staff office (open concept) @ 9 nasm | 9 |
| Storage Room - Basement/Field House 2 @40 | 80 |
| Storage Room - Third Floor - Gen'l, SCC, & Exercise eqpt | 33 |
| Storage Room - Fourth Floor/Sport Science | 8 |
| Copier Room - 3rd Floor | 10.2 |
| Asst Dean/Director's Office | 15.7 |
| Admin Offices (6 Open Concept @ 8.7 nasms + 5 Offices @ 10.2) | 103.1 |
| Coffee Area - 3rd Floor | 6 |
| Additional Office | 10 |
| Laundry Room | 40 |
| Plunge Pools and Recovery Area for HP athletes | 84 |
| Subtotal: Field House and Sport Facilities | 5,381 |
| | |
| Sports Science and Assessment (Research) | |
| Reception & Administrative Space Area | 0 |
| Offices (8x11) for faculty and shared faculty/researchers | 88 |
| 9 open concept offices @ 5.7 nasms | 52 |
| Data Analysis & Research Storage | 12.1 |
| Research Lab 1 | 40 |
| Research Lab 2 | 40 |
| Research Lab 3 | 40 |
| Research Lab 4 | 35 |
| Research Lab 5 | 40 |
| Research Lab 6 | 32 |
| Research Lab 7 | 40 |
| Research Lab 7 | 36 |
| Research Lab 8 | 40 |
| Research Lab 9 | 28.7 |
| Common Testing/Training | 128 |
| Interview Room | 16.3 |
| Shared lunchroom | 20.7 |
| Subtotal: Sports and Assessment | 688.8 |

| | |
|--|--------------|
| | |
| Sport Medicine Clinic | |
| Reception Desk | 17.2 |
| Telephone Room | 10 |
| | <i>nasm</i> |
| Reception Storage | 0 |
| Waiting Room | 22.6 |
| Client Change Rooms (2) | 60 |
| Physicians' Offices (3x11.7) (Consult Rooms) | 35.1 |
| Physicians' Examining Rooms (3x8.6) | 25.8 |
| Corridor Charting Station (2x2) | 12.4 |
| Triange/Procedure/Taping Room | 25.5 |
| Private Treatment Rooms (4) | 47.6 |
| Open Treatment Plinths (8x6.6) | 53 |
| Therapeutic Exercise Area | 73.2 |
| Wet Treatment Room | 24.5 |
| Clinic Supplies Storage Room | 19.8 |
| Therapy Office | 25 |
| Assessment/Fitting Rooms | 13.7 |
| Bracing/Orthosis Storage Room | 8 |
| Manager's Office (3x11.9) | 35.7 |
| Clinic Clerical Office | 21.4 |
| MRI | 35 |
| MRI control | 19.6 |
| Xray Room | 29 |
| Image Rep | 8.3 |
| MRI Equipment | 7.2 |
| Subtotal: Sport Medicine Clinic | 629.6 |
| Grand Total ‡ | 6,700 |

Non-Assignable Spaces

| | |
|--|--------------|
| | <i>sq.m.</i> |
| Public Female Washroom -Basement level | 120 |
| Public Male Washroom - Basement level | 75 |
| Janitor -Basement | 8 |
| Caretaking Storage | 18.5 |
| Caretaking lunchroom and changing | 21.5 |
| Caretaking office | 8 |
| Basement Mechanical | 327 |
| Electrical - Basement | 10 |
| Communications - Basement | 10 |

| | |
|--|--------------|
| Fuel Oil | 18 |
| Pubic Washroom (Mezzanine level) 4x7sm | 28 |
| Janitor - Ground Floor | 10.5 |
| | <i>sq.m.</i> |
| Electrical Room - Ground Floor | 10.5 |
| Communications - Second Floor | 9.5 |
| Electrical Room - Second Floor | 10.5 |
| Janitor -Second Floor | 10.5 |
| Washroom (2) - Second Floor | 26 |
| Electrical Room - Third Floor | 10.5 |
| Janitor -Third Floor | 7.5 |
| Mechanical - Third Floor | 144 |
| Electrical Room - Fourth Floor | 8.5 |
| Janitor -Fourth Floor | 8.5 |
| Mechanical - Fourth Floor | 166.8 |
| Female Staff Washroom | 5.5 |
| Male Staff Washroom | 5.5 |
| Total | 1078.3 |

c) Building Considerations

Floor to Floor Heights

Level 1-4, including basement, plus mechanical:

- Basement, 12.5m clear
- Levels 1-2, 5.0m
- Levels 3-4, 4.2m typical

Blocking and Stacking

The basketball courts and associated changerooms, equipment storage and recovery areas will be situated below grade. The entrance lobby is located on the ground floor, at the south end of the site. A viewing gallery into the courts below is provided at this level. The second and partial third levels contain the Strength & Conditioning Centre, main changerooms, exercise studios and administrative offices. The 4th floor houses both academic research and the Sport Medicine Clinic.

Key building components and systems

- Accessibility

All areas of the facility will be fully accessible, with two exceptions: the Event operations and Control room is only reached by stairs; and the middle two tiers of the Strength & Conditioning Centre are accessible by stairs. In the case of the SCC, equipment for these tiers is being planned out appropriately.

Accessible seating for the basketball courts is primarily located at the mezzanine level, with two to four accessible washrooms provided at each end of the court.

A universal/family changeroom is located on the second floor, adjacent to the main changerooms. An adult change table will be located in each of the main changerooms.

- Servicing

Servicing space will be provided within a new loading space, to be constructed between the Goldring centre and 315 Bloor, on the footprint of the future tower.

- Elevators

Four elevators are planned. Two elevators at the south end of the building will service all floors and will be freight-sized; two at the north end will service both Goldring and the future tower. The machine room will be sized accordingly to specific elevator requirements for the facility.

- Sustainability design and energy conservation (LEED)

The building is being designed to meet LEED Silver standards, and will fully comply with the City of Toronto's Green Standard.

d) Site Considerations

Site 12 is located on the west side of Devonshire Place 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 vacant, however it encompasses one existing building and a surface parking lot. An existing service lane passes through the north side of the site connecting Devonshire Place to the exterior loading area located at the rear of the existing Woodsworth College Residence building. The new Varsity Stadium and Varsity South Pavilion lie immediately to the east of the site.

Recent development has occurred both on adjacent university land, with the completion of the first phase of Varsity Centre across the street, the renovation of 315 Bloor Street West for the School of Global Affairs currently underway and in the areas immediately adjacent on the north side of Bloor Street (One Bedford Condominium). OISE/UT is located directly on the north side of Bloor Street. The St. George subway station is located at the Bloor/Bedford intersection.

The level of redevelopment activity in the area led City of Toronto to initiate a Visioning Study for the Bloor Street Corridor, resulting in new urban design guidelines and an Official Plan Amendment. These can be found on the City's website:

<http://www.toronto.ca/planning/bloorcorridor.htm>

Site 12 falls within the North East Sector of the St. George Campus. Situated along a busy commercial thoroughfare, within the city's institutional precinct, and encompassing a series of cultural heritage landscapes, the northeast sector includes a diverse range of urban conditions. In 2008, a Project Planning Committee developed design guidelines for this sector, which were approved by university governance. Generally speaking, these guidelines state that the form and scale of future expansion should define and develop appropriate relationships to surrounding landscape and avoid disparities in massing at neighbourhood edges. The University envisions its properties remaining primarily

institutional in use in this sector. Additional uses that contribute to the university environment and public realm should be considered on the ground floor level where appropriate.

New development should incorporate the latest technological advancements in building and landscape design to help create a positive environmental impact. New buildings should achieve LEED silver status or better. The physical composition of the northeast sector, and the campus as a whole, should encourage the use of pedestrian and transit oriented modes of travel in a vibrant public realm. Additional open space opportunities should be identified, particularly at junctions with adjacent University neighbourhoods.

The university's buildings and landscapes must accommodate a diverse population in an open and inclusive campus. Built form development should adhere to the principles of universal design, which generally means the "design of products and environments to be usable by all people, to the greatest extent possible, without the need for adaptation or specialized design".

315 Bloor Street, a heritage property, immediately adjacent with Site 12, is prominent for its architectural and cultural value. Its future incorporation into the full development of the site will provide an opportunity to contribute to the character of high quality buildings in the Bloor Street corridor as well as specifically on Site 12. Development will include a connection into a proposed future tower, to be located between 315 Bloor and the Goldring Centre.

Urban Design

The Devonshire Plan façade should provide a strong, complementary edge to Varsity Centre. A connection between the two facilities can be enhanced through the creation of a plaza-type environment spanning Devonshire. The new development should respond and extend the materials/streetscape approach already established on the east side of Devonshire Place, including sidewalk widening, tree planting, and introduction of street furniture.

Demolition of existing structures

The building that formerly housed the Margaret Fletcher daycare and that is temporarily housing the Association of Part Time Undergraduate Students (APUS) will be demolished. This structure was built as a garage in 1910 and converted to a daycare in the 1970s. There is a small garage located at the northwest corner of the existing parking lot that will also require demolition.

There are existing, mature trees on the site that will require a removal permit from the City of Toronto. An arborist's report is being prepared as part of the Site Plan Application.

Servicing

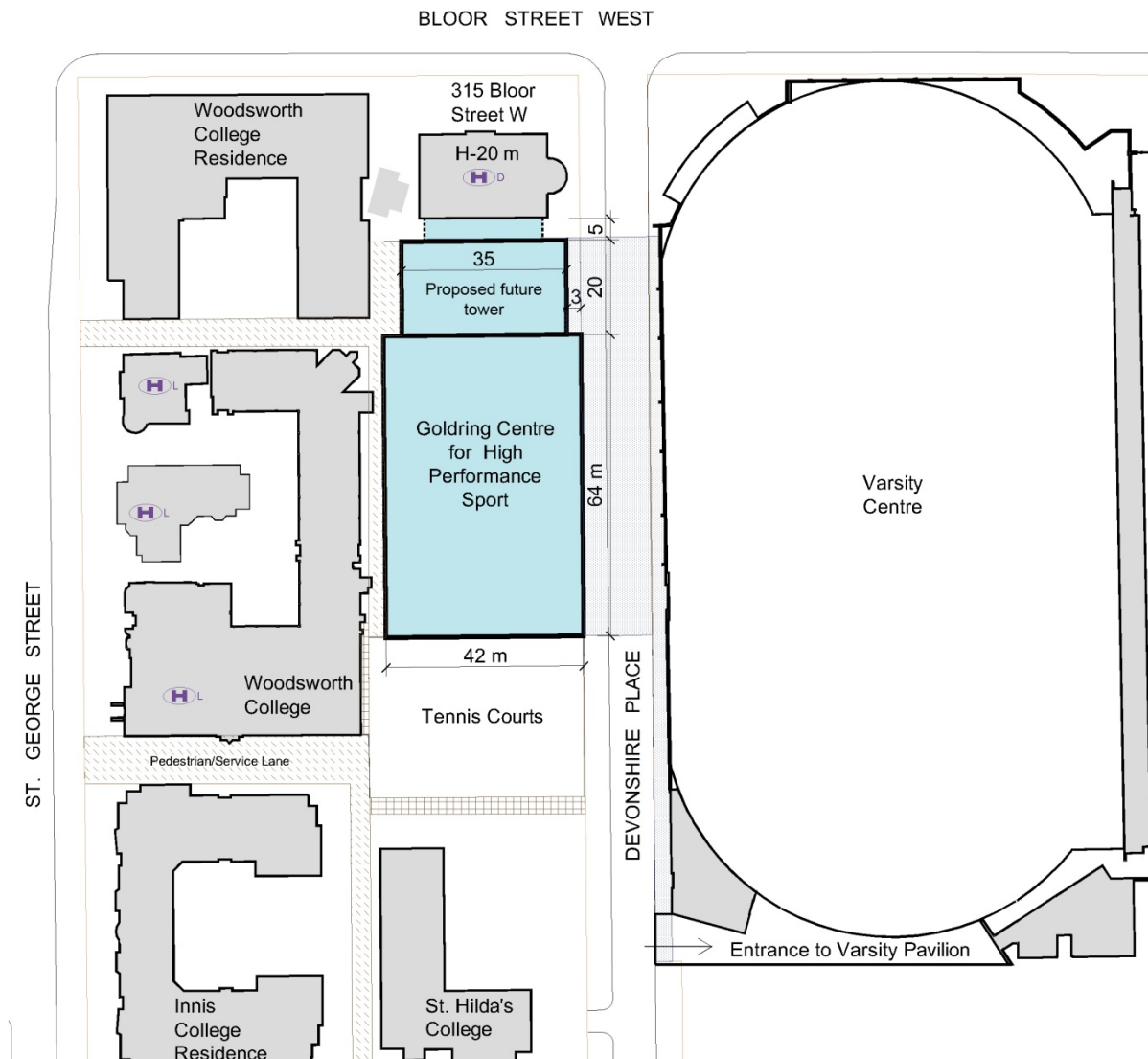
An existing service lane passes through the north side of the site connecting Devonshire Place to the exterior loading located at the rear of the existing Woodsworth College Residence. This area also serves as the refuse collection point for the building, and containers are typically stored in this area. The new development will need to incorporate the loading and servicing needs of Woodsworth College, Woodsworth Residence, the Mercurio L'Espresso restaurant (a tenant of the building), as well as provide a loading area for its own needs, including the Centre for High Performance Sport, the Munk School of Global Affairs and the future tower.

The development plans of the Centre for High Performance Sport have triggered a requirement to resolve the service and loading for the north end of the Devonshire/Bloor Street/ St. George Street block. Because of very limited access from St. George Street, and no access from Bloor Street, the buildings facing those streets rely on servicing from Devonshire Place.

A previous transportation study identified the need for 4 loading spaces (2 small and 2 medium) in the new development. Small loading spaces in the City of Toronto are referred to as Type C loading spaces and are 6.0m long x 3.5m wide. Medium loading spaces are referred to as Type B or G loading spaces and are 11.0m long x 3.5m wide. In a shared loading condition, an additional loading space for the Woodsworth College residence building would not be required, given the building's relatively low loading activity. However the length of one of the standard medium sized loading space would need to be increased from 11.0m to 13.0m to accommodate a front-loading refuse collection vehicle.

Given the extremely tight constraints imposed by the site, several new servicing plans will be explored.

The existing mid-block pedestrian/service laneway occurring at the southern end of the block may be extended as a pedestrian link north through the site. The existing east-west pedestrian connection running from St. George Street between Woodsworth College and Residence will be extended to Devonshire Place through Site 12 using an interior connection.



e) Campus Infrastructure Considerations

A connection to the University's central plant steam and condensate services will be made to the building. University chilled water is not available on this site, and a stand-alone chilled water plant will be incorporated into the project.

A new incoming electrical service will be provided. The primary utility feeders will come below ground in a concrete duct-bank brought in from underground distribution on Devonshire Place.

Communications riser rooms for suite telephone/CATV will be provided. A data connection will be provided from the building to the remainder of campus and the building will be fully connected to the campus fibre network.

The building will be interfaced with the University's CCMS system.

48 short-term covered bicycle parking spaces will be provided.

f) Secondary Effects

The site currently has 49 parking spaces, which will not be replaced in the new facility. Parking on the St. George Campus is governed by a City of Toronto By-law that call for an overall amount of between 1930 and 2130 parking spaces to be located within the geographical boundary indentified in the Secondary Plan for the University of Toronto Area. The University currently has excess parking spaces, thus those located at the UofT owned parking lot at OISE will replace the spaces lost on this site.

The Association of Part Time Students currently occupies 87 nasm in the Margaret Fletcher Building, accommodating its offices, a kitchen and a workroom. The University will relocate APUS to a new location on campus.

Woodsworth College currently occupies 89 nasm in the Margaret Fletcher Building, which it uses for its Writing Centre. The Centre is being relocated either into Woodsworth College itself, or to an adjacent building.

Grounds currently use a garage at the north end of the site for mechanical equipment, fuel and 1-2 vehicles. Grounds staff also uses a room in the Margaret Fletcher Building for their breaks. This room will be replaced in the same campus vicinity, and requires heating, cooling, power for a microwave, refrigerator and water cooler.

Construction will affect the use of the Trinity tennis courts to the south. The building is situated right against the south property line, and shoring will be required. It is anticipated that the tennis courts will be able to be used during construction, but that some repair will be required at the end of the project.

The lack of staging area on the site will necessitate the partial closing of Devonshire Place during construction.

The Faculty of Physical Education and Health will incorporate the additional research lab space and small allocation of administrative office space that will be available in the Athletic Centre once the Goldring Centre for High Performance Sport is built. Currently, the Athletic Centre and Varsity Centre host all of the Faculty's co-curricular administrative staff. All current managers, assistant managers, and coordinators share office space. Relocating some staff to Goldring to operate programs will free up space in the Athletic Centre for existing staff. In addition, the Faculty's current research lab space is so limited in the Athletic Centre, that shared laboratory space-by several faculty members and their graduate students has been required for years. Relocating some of the sport science research labs to the GCHPS will provide research space for current and recently hired faculty members. .

g) Schedule

It is anticipated that the project will be completed by January 2015.

IV. Resource Implications

a) Total Project Cost Estimate

The total estimated cost for the Goldring Centre for High Performance Sport project including 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 and the total estimated cost for remaining work of 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.

b) Operating Costs and Budget Models

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.

It is important to note that there will be variances in the salary costs allocated to the different scenarios depending on the proportion of time allocated for student usage. For example, if the facility is available to students for 75% of the time, and the revenue comes largely from student fees, then casual staff will be hired to support those programs (e.g. games supervision, towel service, supplies, facilities maintenance, etc.) whereas rental bookings would require a different mix of staff and support.

The first scenario (Plan A) reflects the model under which the Warren Stevens Building/Athletic Centre and the Varsity Centre currently operate under. This model projects student usage at a minimum of 75% of the time and student fee revenue contributing to 75% of the operating costs and is the Faculty's preferred plan. The percentage of time allocated for student access will be directly related to the proportion of operating costs that can be covered from student ancillary fees. In order to implement Plan A an increase in the student ancillary fees would be sought. 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 increase in student fees is rejected by the Council of Student Services and the St. George student body itself, the Faculty will increase the rental revenue streams commensurately to meet the operating costs of the facility. If required, the Faculty of Physical Education & Health anticipates no challenges 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. The Faculty currently manages a sustained and continuing high demand for facility rentals from the community (recreational and league bookings) and has extensive waiting lists for the FPEH facilities which presently exist. With an array of professional sporting associations in the GTA, facility access agreements and external recreational groups, there is and will continue to be an extensive demand for the current and

new facilities once they are built. It is the Faculty's preference that the new GCHPS co-curricular space be used primarily to meet the pent-up demands from our students, as is currently the case with existing FPEH facilities. It is acknowledged, however, that such usage will be dependent on the approval of the related operating costs by students.

| Goldring Centre Operating Plan (DRAFT) | | | |
|--|------------------|------------------|------------------|
| <i>*Excludes academic and non-student use</i> | | | |
| | PLAN A | PLAN B | PLAN C |
| | 75% Student Use | 50% Student Use | 25% Student Use |
| Rental Revenue (Assumptions based on Time Usage) | 25% | 50% | 75% |
| Student Revenue (Assumptions based on Time Usage) | 75% | 50% | 25% |
| REVENUE | | | |
| Rental Income | 551,122 | 942,455 | 1,297,376 |
| Instructional program revenue | 85,000 | 42,500 | 21,250 |
| Clinic | 2,521,600 | 2,521,600 | 2,521,600 |
| Event ticket sales | 55,000 | 55,000 | 55,000 |
| Membership/locker/towel fees | 158,113 | 158,113 | 158,113 |
| Academic budget revenue for proportional usage | 504,000 | 504,000 | 504,000 |
| Student Fees | 1,653,365 | 942,455 | 432,459 |
| Total Income | 5,528,200 | 5,166,123 | 4,989,798 |
| EXPENSES | | | |
| Salaries & Benefits - casual staff | 278,000 | 214,248 | 189,348 |
| Salaries & Benefits - appointed staff | 1,172,000 | 939,975 | 821,700 |
| Clinic | 2,521,600 | 2,521,600 | 2,521,600 |
| Supplies & Equipment | 132,600 | 66,300 | 33,150 |
| F&S Site Services fee (cleaning, utilities, etc) | 1,149,000 | 1,149,000 | 1,149,000 |
| Marketing and Promotion | 25,000 | 25,000 | 25,000 |
| Capital reserve for planned facility renewal of athletic space | 250,000 | 250,000 | 250,000 |
| Total Expenses | 5,528,200 | 5,166,123 | 4,989,798 |
| Net Operating income(loss) | 0 | 0 | 0 |

c) Funding Sources and Cash Flow Analysis

The total budget for the Goldring Centre for High Performance Sport including 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 \$60.8M.

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. On May 31, 2011, the campaign cabinet for the Goldring Centre for High performance sport was formed. This cabinet was established to support fundraising efforts to complete the final phase of fundraising for Goldring. The plans for fundraising include confirming donations from prospects, sponsors, alumni and a fund-raising events such as golf tournament. The total pledge target is \$7.1M. The campaign cabinet expects the majority of pledges to be received within the 2012-2013 fiscal year. A breakdown of anticipated pledge cash flow is presented below.

| Prospective Donors | Pledge Target | Payment Received | Payment Expected | Fiscal Yr 2011-12 | Fiscal Yr 2012-13 | Fiscal Yr 2013-14 | Fiscal Yr 2014-15 |
|--------------------|---------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Projected Revenue | \$7,161,142 | \$0 | \$7,161,142 | \$2,400,000 | \$3,311,142 | \$650,000 | \$800,000 |

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 for the first phase of the Tower.

V. 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.

APPENDICES:

1. Equipment/Furnishings schedules (on request).
2. Room Specification Sheets (on request).
 - New construction
3. Total Project Cost Estimate (on request to limited distribution).