



UNIVERSITY OF TORONTO

Office of the Vice-Provost, Space & Facilities Planning

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March 7th, 2002.

MEMORANDUM

To: Planning and Budget Committee

From: Ron Venter, Vice-Provost, Space and Facilities Planning

Re: Phase I Allocation of Resources for Capital Projects at the University of Toronto at Mississauga [UTM].

Item Identification

Allocation of resources for Phase I capital projects at the University of Toronto at Mississauga

Sponsor

Ron Venter, Vice-Provost, Space and Facilities Planning

Jurisdictional Information

The Committee is responsible for reviewing and making recommendations concerning a broad range of planning issues and priorities and for the use of University resources, including space and facilities.

Highlights

Extensive planning is on-going at the University of Toronto at Mississauga [UTM] to address the various capital projects that will need to be addressed within the envelope of the Phase I funding which is to be derived from the anticipated enrolment growth income at the UTM campus. The total funding identified available in Phase I is \$26.1 million. The current details of all on-going and or anticipated projects on the UTM campus are identified in the Sector 2 University of Toronto at Mississauga attachment. All UTM projects are identified and the specific funding available and tentatively assigned for support with Phase I funding are clearly tabulated. The Phase I funds are to be directed to build the appropriate physical facilities to accommodate the projected student enrolment increases. The current Phase I projects and the tentatively assigned allocation of financial support are as follows:

1. Project Reports and or funding approved by Planning & Budget, Academic Board and Governing Council

Communication, Culture & Information Technology [CCIT] (Approved previously by Planning & Budget, 2001)	\$9,340,000
Phase 1: Vertical Expansion of the Centre for Applied Bioscience & Biotechnology [CABB] (Approved by AFD, with funding approved by Planning & Budget)	\$ 800,000

2. Project approved on hold

Phase 1: Kaneff Building Expansion (Approved previously by Planning & Budget, 2001)	\$3,580,000
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3. Other project under consideration and to be approved

Phase 1: Collegeway Stage 1 (To be approved by AFD)	\$ 500,000
Phase 1: Basement for the CABB (To be approved by AFD)	\$ 650,000
Phase 1: North Building/ Classroom Renovation (planning stage)	\$1,600,000
Phase 1: Collegeway Stage 2 (planning stage)	\$2,500,000
Phase 1: South Building Renovation (planning stage)	\$2,800,000
Phase 1: Library Improvements (planning stage)	\$4,350,000

The projected cost of these Phase I projects totals \$26.1 million.

Resource Implications

Each project requires careful consideration. At the present time the CCIT project is well underway and \$9.34 million from the Phase I funds will be allocated to this project which has been approved by Governing Council. A second project, also approved by Governing Council, is the Kaneff expansion. This project is currently on hold pending more detailed planning of the remaining projects to ensure the best utilization of the resources available. A third project approved by AFD, namely the Vertical Expansion of the CABB has been stalled to reconsider the addition of a basement to the original CABB facility. The justification for these additions is to address the need to create new, but fewer, science based laboratories given that the proposed Science Building will be delayed to Phase II for sometime in the future.

Another illustration of the need for flexibility is the Collegeway Access [Stages 1 and 2] into the campus. Here Stage I is to create a construction road for the building of the CCIT. Stage 2 would now convert this construction road into the new permanent Collegeway Access. The planning of these roads is now intimately tied to city planning and the need to address the Mississauga Road traffic congestion and related access to the campus through both the new proposed Collegeway Access and the existing northern entrance. Currently the Collegeway Stage I project is to be approved by AFD with the more extensive Stage 2 requiring approval by Planning and Budget.

Funding Sources

The funding for all projects to be undertaken within the Phase 1 enrolment expansion will be derived from the Phase I enrolment growth income. These funds will be available to the University of Toronto at Mississauga for targeted capital projects to support the increased enrolment.

Recommendations

Subject to Governing Council approval of any individual project costing over \$2-million and approval by the Accommodation and Facilities Directorate of individual projects costing less than \$2-million, and subject to quarterly reports by the Vice-Provost, Space and Facilities Planning, on the progress of the Phase I plan to expand the University of Toronto at Mississauga,

1. THAT funding of \$26.1 million plus interest, from the Enrolment Growth Fund allocation(s) to the University of Toronto at Mississauga, be approved for the following capital projects for the Phase I expansion of the University of Toronto at Mississauga, [the projects to be financed, with principal and interest repaid over time by the University of Toronto at Mississauga from its Enrolment Growth Fund allocations, deriving from enrolment expansion]:
 - Phase I: Communication, Culture & Information Technology [CCIT]
 - Phase I: Vertical Expansion of the Centre for Applied Bioscience & Biotechnology [CABB]
 - Phase I: Kaneff Building Expansion
 - Phase I: Collegeway Stage 1
 - Phase I: Basement for the CABB
 - Phase I: North Building/ Classroom Renovation
 - Phase I: Collegeway Stage 2
 - Phase I: South Building Renovation
 - Phase I: Library Improvements

2. THAT authority be delegated to the Vice-President and Provost and the Principal of the University of Toronto at Mississauga to allocate this funding to individual projects costing less than \$2-million.

(19055)

SECTOR: 2 UNIVERSITY OF TORONTO AT MISSISSAUGA - UTM	Priority	Status										Project Cost	Funds Secured	Source of Funds							Funds required	\$ Approved by Business Board
		Listed on Capital Plan	Project Committee	AFD (Project Report)	Planning & Budget	Academic Board	Business Board	Governing Council	Architect Appointment	Construction	UIIF			Phase 1 Allocation	SuperBuild	SuperBuild Interest	CFI	OIT/ ODRCF/ ATOP	City	UTM/ Ancillary/ Other		

Academic Building Projects > \$2M																								
CCIT - Communication, Culture & Information Technology	A1	X	*		A	A	\$	A	A				34.67	34.67	2.50	9.34	15.60	0.88	2.40	0.45	3.50		0.00	2.80
CABB - Centre for Applied Bioscience and Biotechnology	A1	X	*		A	A	\$	A	A				2.08	2.08					2.08				0.00	2.08
Phase 1: Kaneff Building	A1	X	*										3.58	3.58		3.58							0.00	3.58
Phase 1: South Building Renovation (estimated cost)																2.80								
Phase 1: Library Improvements																4.35								
All A2 projects on-hold awaiting support from the Government																								
Phase 2: Library (estimated cost)	A2	X	*										35.00	0.00										35.00
Phase 2: Science Building (estimate)	A2	X	*										40.00	0.00										40.00
Total Priority A2 only [Phase 2]:													75.00	0.00									75.00	0.00

Non-Academic Projects > \$2M																									
Phase 1: Collegeway Stage 2	A1	X	*													2.50									
CCIT Parking	A1	X	*	-	A	A	\$	A	A				12.70	12.70									12.70	0.00	12.70
Residence Phase 7	A1	X	*	-	A	A	\$	A	A				14.60	14.60									14.60	0.00	14.60
Residence Phase 9	B	X																							
Residence Phase 8		X																							
Athletics Facility: Wellness Centre		X	*										21.00	7.00	7.00								14.00	14.00	
Art Gallery, Library Building		X	*																						
CCIT Extension																									
Child Care Facility		X	*																						
Total Priority A1 only:													27.30	27.30		2.50							0.00	27.30	

Academic Projects < \$2M																								
Phase 1: CABB Basement													0.65	0.65		0.65								0.00
Phase 1: CABB, Additional floor			*	A	A	A		A					0.80	0.80		0.80								0.00
Phase 1: North Building Renovation																1.60								
Phase 1: Collegeway Stage 1																0.50								
CFI: Animal Communication Facility													1.42	0.59					0.59					0.83
Total Academic < \$2M:													2.87	2.04		3.55			0.59				0.83	0.00

Non-Academic Projects < \$2M																								
Total Non-Academic < \$2M:													0.0	0.0									0.0	0.0

Total Phase 1 only [from maximum of \$26.1M] **26.1**
Total funds available from Phase I are estimated at \$26.1M

CODE *AA\$A\$A\$C: * - infers Project Committee established A - Approval of Planning & Budget A - AFD Approval/ Project Report	A - Approval of the Academic Board \$ - Business Board Approval A - Governing Council Approval	A - Architect hired C - Under Construction
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*Revised at meeting.
Should be 26.1 M not 6.1 m.*

EXPANSION AT THE UNIVERSITY OF TORONTO AT MISSISSAUGA [UTM] AND THE UNIVERSITY OF TORONTO AT SCARBOROUGH [UTSC]

The initial plans of the University of Toronto were to increase the undergraduate enrolments at both UTM and UTSC by 50% above the 1997/98 enrolments to establish the necessary critical mass of students and services that would grow and strengthen both the undergraduate and graduate research and teaching programs on both campuses. This expansion was predicated on two significant principles, namely:

1. Full average funding from the Ontario Government, and
2. Substantial contributions from the Ontario Government to the physical expansion of the facilities at both campuses.

While extensive planning has been undertaken to examine the required expanded facilities, the contribution necessary from government to trigger the expansion of the physical facilities has not been forthcoming. The proposed expansion for UTM, in addition to the new CCIT Building [Culture, Communication & Information Technology], was the planned construction of new Library facilities and a new Science Building. For UTSC, the equivalent plans were to complete the ARC Building [Academic Resource Centre] and to construct additional teaching facilities within a new Arts/Classroom Building, Management Building and Science Building.

The revised approach, necessitated by the lack of immediate financial support for infrastructure, is to proceed immediately with the expansion in two phases. Phase 1 will increase the enrolments by 2512 students, for a total 31.25% increase on both campuses. The original planned enrolment increase was for 4019 students and this will now be undertaken in two phases. On the UTM campus, enrolment will increase by 1466 students, which includes the 720 FTE students associated with the increased capacity provided through the CCIT. Similarly for UTSC, the enrolment will increase by 1046 students with 200 students being accounted within the ARC building envelop. Phase 1 enrolments will essentially be at steady state in 2003 at both UTM and UTSC campuses. Phase 2 would potentially start in 2003 with further enrolment increases to accommodate the full 50% enrolment expansion initially projected.

With regard to the physical infrastructure requirements, the new Library and Science Building at UTM as well as the Arts/Classroom and Science Buildings at UTSC will be delayed to Phase 2 and will depend on receiving a significant contribution from government. In advance of Phase 2, both UTM and UTSC will plan for a modest expansion of their physical facilities to accommodate for the increased Phase 1 enrolments. UTSC will be modifying the planned Management Building to expand the teaching facilities, plus other smaller projects will be undertaken to address the needs as necessary. For UTM the choices will be similar, but different since each campus has unique needs; UTM plans to add an additional floor to the Centre for Applied Bio-science and Biotechnology [CABB] to develop research laboratories for the sciences and to expand the Kaneff Building to accommodate new faculty offices and study spaces. The upgrade of the physical facilities to be undertaken in Phase 1 will be funded by operating funds and used to repay a loan over 25 years. The magnitude of the capital to be directed to the physical infrastructure is estimated at \$55.23million. \$20.67 million is required to address the partial cost of the ARC [\$10.61M] and the CCIT [\$10.06], leaving some \$16.2M and \$18.37M for the remaining elements of Phase 1 physical infrastructure needs at UTM and UTSC respectively.