



# UNIVERSITY OF TORONTO

## Office of the Vice-Provost, Space & Facilities Planning

27 King's College Circle, Toronto, Ontario, Canada M5S 1A1 Tel: (416) 978-5515 Fax: (416) 978-3939 E-mail: ron.venter@utoronto.ca

March 7<sup>th</sup>, 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 Scarborough [UTSC].

---

#### Item Identification

Allocation of resources for Phase I capital projects at the University of Toronto at Scarborough (UTSC)

#### 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 Scarborough [UTSC] to address the necessary capital projects for the construction of appropriate physical facilities to accommodate the projected increase in student enrolment. The first projects will be built within the envelope of the Phase I funding which is to be derived from the anticipated enrolment growth income at the UTSC campus. The total funding identified available in Phase I is \$28.98 million. Details of all on-going and /or anticipated projects on the UTSC campus are identified in the Sector 1 University of Toronto at Scarborough attachment. All UTSC projects are identified and the specific funding available and tentatively assigned for support for each project with Phase I funding tabulated. 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**

Phase 1: Academic Resource Centre [ARC] (Approved previously by Planning & Budget, 2001) \$11,990,000

#### **2. Project Reports to be approved by Planning & Budget**

Phase 1: Management Building (To be approved by Planning & Budget) \$14,370,000

#### **3. Other project under consideration and to be approved**

Phase 1: Renovation to Arts & Science Facilities (planning stage) \$ 500,000

Phase 1: Infills for Offices and other Facilities (planning stage) \$ 500,000

Phase 1: Renovations: Delivery Services (planning stage) \$ 810,000

Phase 1: Roads, Landscaping and Bridge (planning stage) \$ 810,000

The projected cost of these Phase I projects totals \$28.98 million.

### **Resource Implications**

Each project requires careful consideration. At the present time the ARC project is well underway and \$11.99 million from the Phase I funds will be allocated to this project which has been approved by Governing Council. A second significant project, currently submitted to Planning & Budget for approval, is the Management Building. This building requires an allocation of \$14.37 million from the Phase I funds.

Four other smaller projects are currently under consideration at UTSC. Each being valued less than \$2 million, they will require approval by the Accommodation & Facilities Directorate [AFD] as detailed plans are firmed up.

### **Funding Sources**

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

### **Recommendations**

It is recommended that 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 Scarborough,

1. THAT funding of \$28.98 million plus interest, from the Enrolment Growth Fund allocation(s) to UTSC be approved for the following capital projects for the Phase I expansion of the University of Toronto at Scarborough, [the projects to be financed, with principal and interest to be repaid over time by the University of Toronto at Scarborough from its Enrolment Growth Fund allocations, deriving from its enrolment expansion]:
  - Phase 1: Academic Resource Centre [ARC]
  - Phase 1: Management Building
  - Phase 1: Renovation to Arts & Science Facilities
  - Phase 1: Infills for Offices and other Facilities
  - Phase 1: Renovations: Delivery Services
  - Phase 1: Roads, Landscaping and Bridge
2. THAT authority be delegated to the Vice-President and Provost and the Principal of the University of Toronto at Scarborough to allocate this funding to individual projects costing less than \$2-million.

SECTOR: 1  UNIVERSITY OF TORONTO AT SCARBOROUGH - UTSC	Priority	Status										Project Cost	Funds Committed	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 Fund	Student Levy	CFI	OIT/ORDCF	Donors	UTSC/ Other/ Ancillary		

Academic Building Projects > \$2M																														
ARC - Academic Resource Centre	A1	X	*	-	A	A	\$	A	A				22.56	22.56		11.99	9.67							0.90	0.00	2.80				
Phase 1 : Management Building	A1	X	*	-									15.53	15.53		14.37									1.16	0.00				
Total Priority A1 only:												38.09	38.09		26.36													2.06	0.00	2.80
Phase 2: Classroom/Arts Building	A2		*	-	A	A	A						15.50	0.00												15.50				
Phase 2: Science Building (estima	A2		*										40.00	0.00												40.00				

All A2 projects on-hold awaiting support from the Government.

Non-Academic Projects > \$2M																														
Student Centre	A1	X	*	-	A	A	\$	A					13.92	13.92	4.72										2.93	0.00	1.00			
Residence Phase 4	A1	X	*	-	A	A	\$	A	A				14.90	14.90											14.90	0.00	14.90			
Residence Phase 5	B	X	*																											
Welcome Hall																														
Athletics Facility																														
Infrastructure & Services																														
Total Priority A1 only												28.82	28.82																0.00	15.90

Academic Projects < \$2M																											
Interim Classroom Facility	A1		*	A	-	-	-	-	-	C			0.90	0.90											0.90	0.00	
Phase 1: Reno Arts & Sci	A1															0.50											
Phase 1: Infills /Offices	A1															0.50											
Total Academic < \$2M:												0.90	0.90		1.00											0.00	

Non-Academic Projects < \$2M																												
Doris McCarthy Gallery													1.00															
Phase 1: Reno/ Delivery Service	A1															0.81												
Phase 1: Infrastructure (Roads)	A1															0.81												
Total Non-Academic < \$2M:												1.00	0.00		1.62										0.00			

Total PHASE 1 only [from maximum of \$ 28.98M] 28.98  
 Total funds available from Phase I are estimated at \$28.98M

CODE \*AA\$AAC:  
 \* - infers Project Committee established      A - Approval of the Academic Board      A - Architect hired  
 A - Approval of Planning & Budget            \$ - Business Board Approval            C - Under Construction  
 A - AFD Approval/ Project Report            A - Governing Council Approval

Mar-UZ