



TO: Business Board

SPONSOR: John Bisanti, Chief Capital Projects Officer
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DATE: September 16th, 2003 for September 29th, 2003

AGENDA ITEM: 5(B)

ITEM IDENTIFICATION:

Capital Project- University of Toronto at Mississauga, Academic Learning Centre

JURISDICTIONAL INFORMATION:

Pursuant to Sector 5.2.(b) of its Terms of Reference, the Business Board approves expenditures for, and the execution of, approved Capital Projects.

PREVIOUS ACTION TAKEN:

None. This is the first time that this project is being presented to the Business Board.

HIGHLIGHTS:

The Erindale College Library was initially located in the North Building when the College was founded in 1967. In May 1973 new Library facilities were made available in the South Building. At the time it was built, this was a modern library space that was developed to serve the needs of primarily undergraduate students. Faculty and graduate students were expected to use resources at the St. George campus. By 1986, collections space in the library was at 100% working capacity and operating constraints became critical, exacerbated by the introduction of technology-based, end-user services, including a computing lab. By 2010/11, enrolment growth at the UTM campus is projected to be 88% over 2000/01.

Study space to accommodate enrolment growth is a critical issue at the UTM campus. The new Academic Learning Centre/Library will provide an increase of 70% in study stations from the current facility.

The new library, the Academic Learning Centre, is planned to be located adjacent to the Communications, Culture and Information Technology Building on the site identified in the UTM Master Plan. A total of 5,317 net assignable square metres or 9,173 gross square metres will be built. The new facilities will increase the library space allocation by approximately 28%, primarily study space bringing together a variety of electronic resources, software suites and specialized programs of many varieties to meet requirements of the academic program.

The site of the Academic Learning Centre will displace 349 parking spaces. Parking will be available on surface parking lots, in other campus locations.

The relocation of the library to new facilities will make approximately 4,160 nasm available for other purposes. The availability of this space is critical to accommodate faculty and teaching facilities necessary to meet the needs of enrolment growth at UTM. A separate project committee will identify renovations necessary to this area. The costs associated with these renovations are excluded from this report and funding will be from other budgetary allocations at UTM.

The construction schedule allows for completion by April 2006 to permit an opening date for a fully functioning facility in September 2006.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

The project is estimated to cost \$34,000,000.

Funding for the Academic Learning Centre will be provided from SuperBuild 2002 Funds, the Enrolment Growth Fund and the Students' Library Enrolment Fund. The funding breakdown is as follows:

(i)	SuperBuild 2002 Funds	=	\$26,610,000
(ii)	Mortgage to be serviced by the Enrolment Growth Fund	=	\$ 7,176,000
(iii)	Students' Library Enrolment Fund	=	<u>\$ 214,000</u>
	Total Project Cost	=	\$34,000,000

Any cost overrun above the Total Project Cost will be absorbed by the University of Toronto at Mississauga.

The budget allows for a stand alone building for mechanical services with electrical services being made available from the Campus System. In the event that upgrades are required to this system, UTM has funds set aside and will handle the infrastructure component as a separate project.

Project financing assumes the SuperBuild funds will be available in the fall of 2003. It is estimated that the operating costs of the new building will be approximately \$600,000 in 2005 when it is scheduled to open. Thus, the annual yearly budget of UTM, will be increased by approximately \$600,000.

RECOMMENDATION:

Subject to Governing Council approval of the project,

THAT the Vice-President - Business Affairs be authorized:

- (a) To expend up to \$34,000,000 to undertake the design and construction of the Academic Learning Centre, University of Toronto at Mississauga.
- (b) That the funding for the project be arranged as follows:
 - (i) Contribution of \$26,610,000 from SuperBuild 2002.
 - (ii) Mortgage of \$7,176,000 to be serviced by the Enrolment Growth Fund.
 - (iii) Contribution of \$214,000 from the Students' Library Enhancement Fund.
- (c) To arrange any interim financing as required.