

TO: Business Board

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DATE: April 21<sup>st</sup> for April 27<sup>th</sup>

AGENDA ITEM: 7(d)

**ITEM IDENTIFICATION:**

**University of Toronto at Mississauga Instructional Centre**

**JURISDICTIONAL INFORMATION:**

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

**PREVIOUS ACTION TAKEN:**

This is the first time this project is being presented to the Business Board.

**HIGHLIGHTS:**

In anticipation of the Federal/Provincial governments' stimulus capital program, the University has submitted six major capital programs. Information was requested from the post-secondary institutions that expand and highlight research capacity, deferred maintenance challenges, on their existing/future projects.

As part of its master plan, UTM developed five capital projects (Instructional Centre, Science Complex, Convergence Institute, North campus, and South Building master plan) to enable full expansion towards the 2030 plan.

The proposed Instructional Centre will add much-needed instructional space to UTM's existing inventory, configured for maximal flexibility in adapting to the teaching and learning needs and instructional best practices of the early 21<sup>st</sup> century. This will

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increase the quality of undergraduate instruction and increase access to undergraduate education as UTM strives to meet current and future enrolment demands.

The proposed program, predominantly classroom and study space, will result in a building of 12,102 GSM or 130,000 GSF.

#### **FINANCIAL AND/OR PLANNING IMPLICATIONS:**

The total anticipated funding of \$70M for the project is made up of:

Federal Government	\$35M
Provincial Government	\$35M

#### **RISK IMPLICATIONS:**

The schedule for completion, to have the building materially completed by March 31, 2011 and available for occupancy in the summer of 2011, is most challenging, and would not be possible under the standard design-bid-build method of project delivery. Therefore Real Estate Operations has initiated a process to select an integrated design/construction team that will work on fast track timeline for design, approvals and phased construction. The biggest risk to the schedule is seen to be in the area of timely municipal approvals. The University will work closely with the City of Mississauga to ensure that the construction schedule can be met.

#### **RECOMMENDATION:**

Be it resolved

Subject to Governing Council approval of the project, and subject to confirmation of funding,

THAT the Vice-President, Business Affairs be authorized to execute the Instructional Centre at the University of Toronto Mississauga at a total project cost not to exceed \$ 70,000,000, with sources of funding as follows:

- Ontario Government \$35,000,000
- Federal Government \$35,000,000