



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: Project Planning Report for the Academic Resource Centre [ARC] at the University of Toronto at Scarborough. - Change of Scope

Item Identification

Update on increased scope of work and costs required to complete the Academic Resource Centre [ARC] project at the University of Toronto at Scarborough.

Sponsor

Ron Venter, Vice-Provost, Space and Facilities Planning

Jurisdictional Information

The Committee considers reports of Project Committees and recommends to the Academic Board approval in principle of projects and changes of scope as required to complete the project.

Highlights

In June, 2001 the Planning and Budget Committee approved a change of scope for the Academic Resources Centre [ARC] project. Following the appointment of the architects it became clear that the proposed ARC development could be substantially enhanced were the existing Bladen extension demolished. The difficulty centred around the inability of the Bladen extension to carry increased snow loads; furthermore this building had been poorly constructed and simply did not warrant the additional expense to reinforce what was an inadequately designed building. It was therefore decided to demolish the building and to increase the new construction whilst obviously reducing the renovated space. These changes will increase the cost of the project from \$19,980,500 to \$22,560,000. The revised price includes the cost of construction plus an escalation allowance of 5% based on October, 2001 prices [\$723,000] through to the tender date estimated to be in May, 2002.

Table 1, below, provides a summary of these changes. An increase to the new space, reduction in the renovated space and removal of some of the renovated space from the ARC project entirely.

Table 1: Space requirements for new and renovated components: June and Oct., 2001.

<u>PROJECT COMPONENT</u>	<u>NASM</u>		<u>NASM</u>	
	June 2001	June 2001	Oct 2001	Oct 2001
	Reno	New	Reno	New
Original Addition		3104		3104
Reno/replacement	1467			1467
Third floor currently being renovated	225		0	
#1 Mezzanine	104.3		104.3	
#2 Teaching and Learning Centre	318.9		318.9	
#3 Study space	46.2		46.2	
#4 Stack space	817		817	
TOTAL NASM	2978	3104	1286	4571
TOTAL GSM	3871	5587	1672	7405
TOTAL NASM/ [RENO + NEW]	6082		5857	
TOTAL GASM [RENO + NEW]	9458		9077	

Notes: In June 2001, the total renovated space was identified as 2978 nasm/ 3871 gsm. Of this total 1467 nasm will be shifted to new space, leaving a total of 1511 nasm for renovation. 225 nasm of this total of 1511 is already being renovated and will be removed from the project. The balance [1511- 225]= 1286 is the total space to be renovated and comprises the four items identified above [numbered #1, #2, #3 and #4].

Summary of the revisions:

- o The overall gross square metres of the project is now less than the June 2001 (P&B approved report).
- o All rooms on the third floor of the Bladen Building [225nasm in total, see Table 1] are excluded from the ARC project, this includes storage/archives storage and conversion of small classrooms.
- o The project total is 9077 gsm
- o The total space program is 5857 nasm comprising: 1286 nasm renovated and 4571 nasm new construction
- o The renovated space net to gross multiplier is 1.3.
- o The new construction space net to gross multiplier is 1.62

Resource Implications

The resources to fund the Academic Resource Centre are as follows:

Revised Budget Plan 2000 with fund raising increased	\$ millions
SuperBuild Funds/Centennial Lease*	10.30
Allocation from the Phase 1 enrolment expansion at UTSC	11.99
Institutional Contribution, UTSC	1.20
Total	22.740
Encumbrance: *Due Diligence costs	(0.080)
Encumbrance: ATOP	(0.100)
Encumbrance: *Soil Remediation	(0.500)
Encumbrance: *Traffic Improvements	(0.250)
Funds available to support the Project	22.56

Recommendations

THAT the Planning and Budget Committee recommend to the Academic Board:

1. THAT the March 2001 revisions to the Academic Resource Centre at the University of Toronto at Scarborough be approved in principle.
2. THAT project scope of 4571 net assignable square meters (nasm) of new space and 1286nasm of renovated space at a cost of \$22,560,00 be approved, with the funding sources as follows:

SuperBuild Funds/Centennial Lease*	10.30
Allocation from the Phase 1 enrolment expansion at UTSC	11.99
Institutional Contribution, UTSC	1.20
Total	22.740
Encumbrance: *Due Diligence costs	(0.080)
Encumbrance: ATOP	(0.100)
Encumbrance: *Soil Remediation	(0.500)
Encumbrance: *Traffic Improvements	(0.250)
Funds available to support the Project	22.56

(19049)

Project Title: ARC (phase 1 & 2)

TABLE 1: Total Project Cost Estimates

Column 1 will be completed with the Project Planning Report.
Column 1-5 will be included in the Project Implementation Report.

Items	Project Planning Report	Concept Design	Design Devel't	Drawings @ 90%	Tender	100% Complete
Construction Cost note a	13,202,000	0	15,067,845	0	0	0
Construction Contingency	1,320,200		1,506,785			
Applicable GST	335,800		382,875			
Total Construction Costs, plus taxes	\$14,858,000	\$0	\$16,957,505	\$0	\$0	\$0
Site Services, new	51,000		51,000			
Infrastructure Upgrades in Sector	0					
Secondary Effects	184,000		184,000			
Demolition	inc		included in construction			
Landscaping	100,000		100,000			
Permits & Insurance	200,000		207,000			
Professional Fees	2,216,000		1,966,227			
Computer Wiring & Telephone Terminations	82,500		82,500			
Moving & Staging	20,000		20,000			
Furnishings & Equipment	2,195,000		2,195,000			
Miscellaneous Costs [signage,security..]	74,000		54,000			
Commissioning	0		20,000			
Donor Recognition	0					
Finance Costs note b	0					
Project Cost Escalation [to 06/02]	inc		722,768			
Total Project Cost Estimate GST included	\$19,980,500	\$0	\$22,560,000	\$0	\$0	\$0

Notes:

- a from curran mccabe estimate of 29 oct 00, adjusted for increase in area.
- b given funds available at outset, no financing cost allowed.

Attachment for 9.

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		21.81	21.81		11.24	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:											37.34	37.34		25.61							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 (estimate)	A2		*								40.00	0.00									40.00			
Total Priority A2 only:											55.50	0.00		0.00								55.50		
Non-Academic Projects > \$2M																								
Student Centre	A1	X	*	-	A	A	\$	A	A		13.92	13.92	4.72			6.27					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										1.00			0.68								1.00		
Phase 1: Infills /Offices	A1										1.00			0.69								1.00		
Total Academic < \$2M:											2.90	0.90		1.37								2.00		
Non-Academic Projects < \$2M																								
Doris McCarthy Gallery											1.00													
Phase 1: Reno/ Delivery Service	A1										1.00			1.00								1.00		
Phase 1: Infrastructure [Roads]	A1										1.00			1.00								1.00		
Total Non-Academic < \$2M:											3.00	0.00		2.00								2.00		
Total PHASE 1 only [from maximum of \$ 28.98M]													28.98											
Total funds available from Phase I are estimated at \$28.98M																								

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