PROJECT PLANNING REPORT

FOR

AN

ARTS CLASSROOM BUILDING

AT THE UNIVERSITY OF TORONTO AT SCARBOROUGH

(UTSC)

September 5 2003

27809

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PROJECT PLANNING REPORT FOR AN ARTS CLASSROOM BUILDING AT THE UNIVERSITY OF TORONTO AT SCARBOROUGH (UTSC)

I. EXECUTIVE SUMMARY

- In the context of enrolment growth for the University of Toronto, associated in the first instance with the double cohort of 2003-04, the University of Toronto at Scarborough will by 2007-08 expand enrolment by 65 to 70 per cent over its 2000-01 enrolment. The Arts Classroom Building is one of several projects at UTSC proposed to accommodate this expansion.

- A Project Report for some parts of the programme included in this facility received governance approval in December 2001, but implementation did not proceed because of lack of funding. The building and site initially proposed could not accommodate the increased levels of enrolment now anticipated. This Project Report is for a project increased in scale and on a different site.

- The Arts Classroom Building is a multipurpose academic building that provides general and specialized classrooms, academic and administrative offices, a welcome hall and other facilities essential to accommodate overall enrolment growth at UTSC and in particular growth in the Social Sciences and Humanities.

- The Users' Committee Report recommends a new building of 2565 net assignable square metres (nasm) or a maximum of 5130 gross square metres, on a site adjacent to the existing Bladen Building. About 1150 nasm of space made vacant in existing buildings through secondary effects will be renovated as part of the total project.

- The Arts Classroom Building will house nine classrooms and teaching studios with a total of 620 seats, 23 academic offices, study spaces, an integrated registrarial area, a state of the art accessible examination and study facility, and a welcome centre. It also includes a relocated administrative area for the Principal’s and related offices. This relocation allows about 470 nasm of existing space, adjacent to existing science offices and laboratories, to be converted to offices for new science faculty and graduate students.

- Specialized instructional facilities in the Arts Classroom Building will focus on the Visual and Performing Arts programme at UTSC, which is a teaching and research focus at UTSC.

- The demand for this building is palpable; the need is unquestionable. It allows UTSC to

accommodate planned enrolment growth. Without it further growth will be impossible.

- The design and construction schedule for the Arts Classroom building indicates occupancy in January 2006. However, as it would be most desirable to have the Building in operation to accommodate the expected enrolment growth, it is hoped that the consultants can meet an extremely aggressive target date of September 2005 occupancy. This would necessitate a target date of March 2004 for completion of construction drawings and August 2005 for building completion. The University is committed to supporting the work of the consultants in order to meet this target.

- The total project cost is estimated at $20,380,000.

- The annual operating costs for the Arts Classroom Building are estimated at $227,340 in 2006 dollars. The long-term budget model for UTSC includes these anticipated expenses.

- Funding for this project will be forthcoming from SuperBuild 2002 and the Enrolment Growth Fund.

- This Project Report is the product of two project committees, one for an Arts Building and one for a Welcome Hall, that have been combined because it became apparent that a single site will satisfy both projects

- The site for the Arts Classroom Building is at the front of the campus and will allow a clear and distinct main entrance to be created. The original John Andrews plan for the Scarborough Campus was never completed and as a result the main entrance to the university has been ambiguous. A quality of design and building commensurate with this site is recommended.

- The Arts Classroom Building, through a series of secondary effects, makes possible the expansion of facilities in the Computer Centre, Life Sciences, Physical Sciences, and Computer and Mathematical Sciences.

- The secondary effects of the Arts Classroom Building also result in changes on the third floor of the Bladen Building that will permit consolidation of various University equity offices and an expansion of the bookstore (the latter funded by University of Toronto Press)

- The Arts Classroom Building project will be situated partly above the existing service tunnel, and will enable changes to be made that will meet servicing needs associated with overall enrolment growth and capital expansion at UTSC.

- The Total Project Cost includes allowances for improvements to electrical and

mechanical infrastructure and for the parking required to conform to the City of Toronto parking by-law for additional buildings on the campus.

- The proposed site is adjacent to the current visitor's parking and the drop-off/pick-up circle. This project will allow their reconstruction into more efficient configurations.

II. MEMBERSHIP

Edward Relph, (Chair), Professor and Associate Principal, Campus Development, UTSC
Julian Binks, Capital Projects, University of Toronto
Jim Derenzis, Development Manager, Capital Projects, University of Toronto
Wayne Dowler, Acting Chair and Professor of History, Department of Humanities, UTSC
Joe Hermer, Assistant Professor, Sociology, Department of Social Sciences, UTSC
Janis Hoogstraten, Senior Lecturer, Fine Art Studio, Department of Humanities, UTSC
Don MacMillan, Registrar, UTSC
Kim McLean, Chief Administrative Officer and Associate Principal, UTSC
John Mayo, Professor of Music, Department of Humanities, UTSC
Gail Milgrom (Secretary), Office of the Vice-Provost, Space and Facilities Planning
Tom Nowers, Associate Principal, Students, UTSC
Michel Richard, Manager, Facilities Management, UTSC
Sanna Szeto, Undergraduate Student (to April 2003)
Scott Tremblay, Undergraduate Student (to April 2003)
Preet Virdi, Undergraduate Student (from May 2003)

III. TERMS OF REFERENCE

1. Identify the demand for additional academic space for enrolment growth at UTSC, taking into consideration the space program within the Academic Resource Building and the Management Building.

2. Make recommendations about a detailed space plan or programme indicating how space and facilities should be organized.

3. Demonstrate that the proposed space programme will take into account the Council of Ontario Universities' space standards

4. Identify the functional relationships between the elements of the space programme.

5. Identify all secondary effects, including the reuse of vacated space, the impact on parking and traffic movements, the temporary effects of construction, impacts on campus services and infrastructure

6. Identify equipment and movable furnishings necessary to the project and their estimated

cost.

7. Identify site plan implications, with reference to the design guidelines and other issues included in the University of Toronto at Scarborough Master Plan 2001 and the University of Toronto Environmental Protection Policy

8. Identify all resource implications, including a preliminary estimate of capital costs, and projected increases to the annual operating costs of the UTSC.

9. Identify a funding plan for capital and operating costs.

10. Report by 30 November 2002, or as soon as possible thereafter.

IV. BACKGROUND INFORMATION

A. Enrolment Growth and Physical Resources at UTSC

Planning for enrolment growth at the University of Toronto began early in 1998 and the plans have varied considerably in the last five years, reflecting uncertainty about, and fluctuations in, Provincial funding both for capital and operating budgets. By 2001 plans were set for UTSC at a fifty percent growth over the 1997/98 enrolment or 42% over 2000/01. These plans were then reduced several times, with the lowest percentage being 15%, and then increased to 65% and even greater. It has not been easy to keep pace with these changes. However, the actual enrolment numbers speak for themselves. UTSC's FTE (undergraduate and graduate) has grown from 4,305 in 1997/98 to 5,636 in 2002/03, and with an anticipated FTE in Fall 2003 of 6,800 the student count will already be 58% greater than in 1997/98. New enrolment growth models are now being developed which suggest that by Fall 2004/05 the undergraduate FFTE will be in a range of 7,350 to 7,500 and at steady state in 2010/11 the undergraduate FFTE will be about 7,800. These figures represent a much larger increase than envisioned earlier.

In March 2001 the University of Toronto submitted a proposal for the "Development on the University of Toronto Scarborough Campus'' to the Ministry of Training, Colleges and Universities. To accommodate an increased enrolment on the Scarborough Campus of about 2,300 students more than in 1997/98 it projected a requirement for about 17,200 nasm of new facilities. The proposal also stated that the University's objective would be to maintain the existing ratio of space inventory to FTE student and to target new construction and renovation to correct deficiencies on the campus and to increase efficiency of scheduled teaching space.

In the two and a half intervening years since March 2001 much has happened.

Four new buildings, two of which are nearing completion, are under construction on the

UTSC campus – the Academic Resource Centre and the Phase IV Residence opening in fall 2003 and the Student Centre and the Management Building opening in fall 2004. The first three buildings were primarily planned to meet shortages of space existing prior to enrolment growth and only the Management building was specifically planned to meet Phase 1 enrolment growth. However, the addition of these facilities will add 50% of the 17,200 nasm estimated in 2001 as required for enrolment growth. They will provide a necessary part of the solid base needed by UTS to expand to meet the requirement of the double cohort and the demographically driven enrolment increases. Unfortunately these facilities will not result in maintaining the 2001 existing ratio of space inventory to FTE student that was desired by UTSC. As enrolment expands the ratio of space per student will decline.

Later in this report there will be a discussion of space requirement estimates based on the Council of Ontario Universities Space Standards and a series of Macro Analysis prepared by the Office of Campus and Faciltiies Planning. However, a simple chart showing space (in net assignable square meters or nasm) per FFTE student will demonstrate how the growth in student population is affecting the UTSC physical resources. (The FFTE numbers are for fall/winter and for undergraduate students only and are based on an April 2003 growth model prepared by the Planning Office and modified by UTSC to include some intake reduction.) The plan is for a continuing increase in FTE enrolment over the next five years, reaching a steady state by 2010-11. The nasm shown are existing campus facilities excluding residential buildings and, where appropriate, include newly opened facilities – as well as the Arts/Classroom Building proposed in this Report.

Table 1 - Enrolment Growth and Nasm Per FFTE U.G. Student

	2000/01	**2001/02**	**2002/03**	**2003/04**	**2004/05**	**2005/06**	**2006/07**	**2007/08**	**2010/11**
				+ ARC	**+Mngt +Student Cntr**		**+Arts/ Clssrm**		
Total Nasm	32,797	32,797	32,797	36,240	41,402	41,402	43,967	43,967	43,967
FFTE U.G.	4,637	4,888	5,499	6,621	7,349	7,867	7,854	7,762	7,800
Nasm/FTE	**7.07**	**6.71**	**5.96**	**5.47**	**5.63**	**5.26**	**5.60**	**5.66**	**5.64**

In 2000/01, at the time of the submission to MTCU, there were 7.07 nasm per FFTE undergraduate student. This ratio has already fallen and will continue to fall as enrolment increases, even with the new facilities in place. The table above shows that, with the proposed Arts Classroom Building, the ratio will remain steady around 5.6 nasm per student by 2006-2010. Without the Arts Classroom Building, and with no reduction in enrolment growth, the nasm per FFTE would remain at about 5.30 until steady state.

B. The Planning of an Arts/Classroom Building

In June and September 2001 three Project Committees were struck for new buildings at UTSC – a Classroom Arts Building, a Management Building and a Science Building. It was hoped that Provincial capital funding would be provided to support these three buildings which were planned to accommodate a 50% growth in FTE undergraduate enrolment on the UTSC campus. Although the Science Committee did not complete a report, a Classroom Arts Building Report and a Management Building Report were brought forward and approved at all levels of governance in November 2001. Unfortunately Provincial capital funds were not forthcoming, enrolment growth plans were curtailed to about 22 per cent and only the Management Building, with a revised space programme, was later approved, in March 2002, for construction. The Management Building was to be funded from Phase 1 enrolment growth income. The 2001 Classroom/Arts Project Committee Report was put on hold until capital funds might become available.

In Fall 2002 it became apparent that there was a possibility of Provincial funding. The Arts/Classroom Project Committee was revived as was the UTSC Welcome Centre. That project was in response to a 1997 design study. The "Dead Centre Study" identified the existing Fine Art Studio and surrounding area, located at the centre of the UTSC campus, as an excellent location for a proposed renovation and new building to house recruitment and other welcome activities, including a bookstore and a welcome hall. A Users Committee Report for the Welcome Centre was completed in July 1998, but was not submitted to Planning and Budget Committee because of the lack of apparent funding sources.

The site for the earlier Classroom/Arts Building was chosen in accordance with the University of Toronto at Scarborough Master Plan which was approved by Governing Council in May 2001. The Plan provided specific suggestions about the site and size of buildings required to accommodate enrolment growth of 50 per cent at UTSC. It indicated that, among other new structures, there should be an extension to the Humanities Wing with a total area of 8,000 gross square metres (approximately 4,400 nasms) and proposed that the structure have two major components. One of these has been allocated to the Management Building and the other, unspecified in the Master Plan, was subsequently identified as the site of an Arts Building.

In Fall 2002 the architects for the Management Building were instructed to create a conceptual plan for the site that had been proposed for the Arts building to assess its capacity. The site would be constrained by the Humanities Wing, the top of bank of Highland Creek and now the Management Building. The architects' plan indicated a maximum site capacity at the end of the Humanities Wing of 4,500 gross sq.m.or approximately 2,100 nasm. Since enrolment growth projections were now climbing higher than the 50% in the Master Plan and higher than when the first committee for the Arts building had reported, it was clear that the proposed building would have to be increased in scale and would no longer fit comfortably on the site originally intended for it.

Accordingly, the current Project committee turned its attention to an alternative site adjacent to the Bladen Wing that is in part coincident with the intended site for the Welcome Centre as proposed in the "Dead Centre Study". It was the selection of this new site that led to the decision to conflate the Arts Building Project Committee with the Welcome Centre Project Committee and to write a single report for a Arts Classroom Building. The new space programme for the Arts Classroom Building will combine much of the proposed programme for Arts with additional classroom capacity and a Welcome Hall.

It quickly became clear that the new site had many advantages and could resolve several other problems on the campus. Through secondary effects it will permit the efficient expansion of the computer centre, allow for the arts facilities to be located close to the Doris McCarthy gallery (under construction in June 2003), and create a distinctive and primary entrance to be created for UTSC. It will also resolve issues of deliveries, traffic, servicing and pedestrian movement in ways that are recommended in the Master Plan. By providing additional classroom facilities at the centre of the campus rather than at the peripheries it will reduce crowding in the internal pedestrian streets.

The site between the end of the Humanities Wing and the Management Building remains available for future development.

The Committee thus found it necessary to make substantial revisions to the Report, including the identification of a new site. The original reporting date of November 2002 was further delayed until after the Provincial announcement about SuperBuild funding, mid-April 2003, in order to permit adjustment of the space programme to the funding committed by the Province and the University.

This report, A Project Planning Report for an Arts/Classroom Building at the University of Toronto at Scarborough, was completed in July 2003 for submission to the governance cycle in Fall 2003.

C. A Vision for the Arts Classroom Building

The Arts Classroom Building will occupy one of the most important and prominent sites on the campus of UTSC. It will be the main point of entry into the campus for prospective students, parents, visitors and guests and it will be heavily used by the students, staff and faculty who comprise the daily users of the campus.

The discussions of the Project Committee returned repeatedly to several ideas about what the Arts Classroom Building has to achieve. These are to:

- make a strong and clear architectural statement that responds to the massive poured concrete architecture of the original John Andrews structures, yet effectively screens

much of the undistinguished west façade of the Bladen Building

- respond to the distinctive architectural forms of the Student Centre.
- create a clear, unambiguous entrance for UTSC.
- create an academic courtyard or piazza at the heart of the campus.
- welcome students and prospective students and visitors onto the campus, both by its design and by ease of access.
- correct the traffic congestion associated with the drop-off and pick up area.
- extend and complete links in the pedestrian street system that are such an important aspect of the Andrews' design for the Science and Humanities wings.
- reinforce the cross-campus pedestrian axis that terminates at Phase 4 residence and is identified in the Campus Master Plan.
- be designed to be elegant, consistent with the sense of a university, yet capable of handling large numbers of people entering and leaving classes and finding their way to other parts of the campus.
- have a quality of materials and finishes consistent with other building on campus.
- have an efficient design, durable and attentive to the requirement of operations and maintenance.
- create high quality work and study space, and will take advantage of natural light, and have operable windows
- be energy efficient and environmentally friendly

The Arts Classroom Building offers the possibilities for reinvigorating the heart of the campus, for correcting numerous space deficiencies and for providing a dramatic entrance to the University, even as it provides many of the classroom spaces and offices that are essential for UTSC to meet the demands of enrolment growth.

VI. STATEMENT OF ACADEMIC PLAN

UTSC, like other divisions of the university, is currently preparing its next 6 year academic plan, based on the White Papers to be released in September. Key aspects of this plan are discussed in the Self Study (December 03), including the growth in co-op enrolment, the new joint programs with Centennial and the focus on six areas of strength. Future growth in graduate presence will also be important.

A. Enrolment Growth

The plan that is most instrumental in creating the need for this project is the Provostial plan to increase enrolment growth by at least 60 per cent over 2000/01 levels at UTSC, by 2010/11. Projections from the April 2003 enrolment growth model are provided in Appendix 2.

In 2000/01 the FFTE Fall/Winter undergraduate enrolment at UTSC was 4,637, and there were 57 FTE graduate students officially located at UTSC. At steady state, by 2010/11, it is estimated that the FFTE Fall/Winter undergraduate enrolment will be about 7,800 and the graduate enrolment will be 185.

A balanced enrolment across a range of disciplines is considered suitable for a mostly undergraduate liberal arts college. However, different enrolment pressures and a wide range of faculty student ratios between Departments (from about 54 FTE students per faculty in Management to 15 FTE students per faculty in Physical Sciences in 2002) suggest that growth presents some opportunities for reducing disparities. The plan is to increase the share of the enrolment in courses in Humanities from 19% to 20%, and in Social Sciences from 18% to 21%, in Life Sciences from 17% to 19%, while increasing at a slower rate programme enrolments in Management, Computer and Mathematical Sciences and Physical Sciences. The impact of this plan on an Arts Classroom Building is that more teaching space will be required for the programmes in the Humanities and Social Sciences than is indicated by simple growth projections. The Arts Classroom Building is the primary means of coping with this additional demand.

B. Faculty Growth

Within the Humanities, Visual and Performing Arts has been identified as a special focus for instruction and research, building on the existing strengths and attraction of the programme. At UTSC VPA contributes enormously to the cultural life of the campus through music and theatre productions and student art shows. The aim of making this a strategic focus is to develop a very high standard of instruction and research that will consistently attract outstanding students and faculty. Particular efforts will be made to increase undergraduate enrolment and resource commitments to this area and the Arts Classroom Building will consolidate, update and reorganize the existing facilities to provide the foundation for this.

More generally there is expected to be robust demand for a number of programmes in the Humanities and Social Sciences, including English, History, Sociology, International Development Studies, Political Science, and Geography. International Development is a second area of strategic focus

It is assumed that the faculty complement at in Humanities and Social Sciences at UTSC will grow roughly in proportion to the FTE enrolment increase, and that faculty/student ratios will be maintained at about their present level. In Humanities the current plans propose that the complement of 51 full time faculty will grow by 12 by 2010. In Social Sciences the current complement of 33 full time faculty is expected to grow by 10. There will also be additional stipendiary and CLTA positions.

C. Growth in Administrative Staff

It is anticipated that administrative staff in Humanities will grow from 3 to 5, and in Social Sciences from 2 to 4 positions in the departmental offices. The Coop office for the two Divisions is combined and is expected to continue operating as a single unit. It has 4 FTE positions, and one FTE additional position is planned.

D. Graduate Student and TA Growth

Provostial plans for growth at UTSC include an increase in the number of graduate students on campus to a total of 185 by 2006/07. The great majority of these additional students will be in the Sciences and accommodated in the Sciences Wing. However, Humanities already participates in a University programme for a Master of Visual Studies as part of its contribution to this increase in graduate enrolment. Social Sciences has about 15 graduate students, mostly in Anthropology and Geography, who have formally identified UTSC as the campus for the allocation of incidental fees, and a small increase in this number is anticipated.

Enrolment growth will require additional teaching assistant support. In 2002/03 the level of TA budget support was for 29 FTE TAs in Humanities and 49 FTE TAs in Social Sciences. With enrolment growth, in 2006/07 the requirement at existing student/FTE TA ratios will be for 46 TAs in Humanities and 85 TAs in Social Sciences. This is equivalent to an addition of 17 TAs in Humanities and 36 TAs in Social Sciences.

VI. SPACE AND BUILDING PROGRAMME

A. Existing Facilities and Space Required for Enrolment Growth

In determining a space programme for a new building traditionally the faculty or department that is to be the main occupant is assessed using both the space standards of the Council of Ontario Universities and the University's own standards. For this project there were a number of complicating factors. Enrolment projections have been in flux, the amount of provincial funding, and hence the amount of space that could be built, were not known until recently, the impact of enrolment growth on the campus as a whole and the potential for reallocation of existing facilities had to be factored into the overall concept for the building.

The first step was to understand UTSC's existing space deficiencies.

Once every three years the University of Toronto reports to the Council of Ontario Universities on the utilization of its physical resources. The results of this province wide survey are published by COU and are used as a source document for the Ministry of Education (MTCU). The document shows both how much space the campus has as well as measuring that space against a "space formula". The "space formula" indicates the net assignable square meters required to accommodate the particular set of variables which are UTSC's – number of students, number of academics, number of non-academic staff, number of library volumes, weekly student laboratory contact hours, etc. The 2001/02 submission, prepared when UTSC's FTE undergraduate population was 4,637, indicated that overall the UTSC space inventory is smaller than what would be generated for it using the COU space formula and that, in many space categories, the inventory falls below the system averages. (Appendix 1 contains a summary of the 2000/01 submission and a comparison over time and with the Ontario system.). There are particular deficiencies in relation to the system average in classrooms, academic offices, library and study space, and student and central services (food services, etc.). The new Academic Resource Centre, the Management Building and the Student Centre will add to the campus' inventory of classrooms, library space and student space. However, rather than rectifying the space shortages these new buildings will, in fact, do little more than keep pace with enrolment growth, and perhaps redistribute the deficiencies slightly.

To identify the amount of space required to accommodate enrolment growth on the UTSC campus a series of Macro Space Analysis were undertaken by the Campus and Facilties Planning Office. The first analysis, in December 2000, identified a need for 17,200 nasm of new academic space to meet a 50 per cent growth over 97/98 (for a planned total undergraduate FTE of 6,420). This analysis went through a number of iterations and the most recent one, in late December 2002, was based on an undergraduate FTE of 7,729, a graduate FTE of 185, an academic complement of 295 FTE and 280 FTE administrative staff. It used the COU space formula but adjusted the input measures with a series of assumptions on how growth would affect the number of faculty, staff, weekly student laboratory contact hours, library volumes, etc. That analysis identified a range of space required to meet the needs of 7,729 FTE

undergraduate students. The range included a calculation using the full COU space formula, and two calculations using existing averages for each space category, one for the Ontario system as a whole and one using UTSC's averages. The table below shows this range and also indicates the impact on UTSC's space inventory of the Academic Resource Centre, the Management Building and the Student Centre. These buildings, after adjusting for the demolition of part of the existing Bladen Building, will add approximately 8,600 nasm of space to the UTSC space inventory, an approximate 26% increase in facilities.

Table 2 – Planned Space Inventory vs. Estimated Need for Facilities

		Macro Analysis – 7,729 UG FTE		
	UTSC Space Inventory Nasm	**Nasm Generated – Full Entitlement**	**Nasm Generated – Using COU System Average**	**Nasm Generated – Using UTSC Space Category Averages**
2000/20001 Space Inventory	**32,797**			
Academic Resource Centre (net space)	**3,443**			
Management Building	**2,516**			
Student Centre	**2,646**			
Total Planned Sept. 2004	**41,402**	**67,469**	**51,500**	**50,303**

The December 2002 Macro Analysis concluded that UTSC would require approximately 50,000 nasm to meet an enrolment growth target of 7,729 FTE undergraduate students and to maintain the ratio of space to student that was existing at the time of the last space submission to COU. This is an increase of approximately 9,000 nasm beyond the expected space inventory of the campus after the completion of the new buildings currently in construction. For comparison purposes, the two institutions with an FTE, in 2001/02, closest to that being proposed for UTSC are Brock at 9,400 FTE and Wilfrid Laurier at 8,800 FTE. At that time they had 61,000 net assignable square meters and 58,400 nasm respectively. The impact of not adding 9,000 nasm was discussed in Section IV-A (Table 1).

In deliberating on the size of the new Arts Classroom Building it had been hoped to achieve a space programme of about 3,500 nasm in order to meet a substantial portion of the 9,000 nasm needed. However, the funding received from SuperBuild dictated that the building be considerably smaller.

B. Space Programme

The space programme has been developed both on the basis of immediate demand for particular types of space and with attention to possibilities for the resolution of space problems throughout UTSC. Acute space shortages in classrooms and limited opportunities for capital expansion have made it necessary to scrutinize space allocations across the campus, and to use this building to resolve shortages indirectly. The space programme for the Arts Classroom Building has several components:

- Teaching studios and academic offices. The space programme developed by the previous committee was used to identify the needs for Visual and Performing Arts teaching studios. Some of the elements of the original programme - the arts workshop, the lithography studio and the keyboard studio - have been relocated, in the current programme, to existing space and are included in this project as secondary effects. The offices will be used to house the VPA faculty as well as the staff in the Social Sciences – Humanities Coop office.

- Classroom facilities, the largest component. A detailed analysis of current classroom size distribution, utilization and future requirements were made by the Campus and Facilities Planning Office. The results of this analysis, which are shown in Appendix 3, were used to inform the Committee on how many classrooms and of what capacity should be included in the Space Programme for the Arts Classroom Building.

- An accessibility exam suite. A particular need at UTSC is for an enlarged facility for examinations for those with disabilities. The current space at 44 nasms is too small for handling the current demand, let alone the anticipated increased need for special examinations. The demand has increased from 75 students in 1997 to 175 students in 2002-03 and is expected to grow to over 200 in 2003. The lack of a large single facility requires that several invigilators be used for every examination. Invigilators are members of CUPE and are paid at teaching assistant rates. A single, new facility will not only be able to accommodate a wider range of needs, but will result in substantial operating cost savings. A facility of 115 nasms, plus an accessible washroom, is proposed for the Arts Classroom Building.
- A Welcome Hall The Welcome Hall will serve as the focal point for prospective students, their parents and guidance counselors who visit the campus. It will provide an attractive point of entry located close to the main entrance of the Arts Classroom Building. The fully wheelchair accessible centre will include a presentation room equipped with the latest AV technologies, a self-serve computer information kiosk, displays of recruitment-oriented publications and other resources to assist students with their educational choices, a small kitchenette, and a help desk. The centre will offer program information, consultation for prospective students and serve as the starting point for all campus tours. A special feature of the Welcome Hall will be its close proximity to Admissions, Student Recruitment, Financial Aid and Awards specialists, allowing prospective students a 'one-

stop' experience. The Welcome Hall will help UTSC to realize its ambitious admissions growth goals.

- Offices for the central administration. Limited opportunities exist for the provision of office space for science faculty and graduate students in areas close to existing research and teaching laboratories. There simply is nowhere for the Sciences to expand without moving to remote locations. However, by relocating the central administration offices for the Principal and Dean and related operations to the Arts Classroom Building, an area of premium office space adjacent to existing science facilities can be made available. At the same time the administrative offices can be reorganized into a more efficient configuration close to the new main entrance to the campus.
- The Registrar. The Registrar's Office located on the main floor of the Arts Classroom Building near the main entrance, will be the hub for future, current and past UTSC student to access campus Registrar's services. With an emphasis on excellent service to students, the office will be designed to allow for easy 'one-stop' access to services. The new space will reunite the entire department into a well-designed, contiguous, properly serviced facility that will permit increased collaboration and work efficiencies through the sharing of resources. The office includes Registrarial frontline services, Financial Aid and Awards, Admissions, Student Recruitment, Records, Convocation and Statistics, Examinations, and Scheduling.

The space programme is shown on the following page and an annotated programme can be found in Appendix 4.

TABLE 3
SPACE PROGRAMME FOR ARTS CLASSROOM BUILDING

# Rooms	Room Description	Nasm Per Room	Nominal Nasm
CLASSROOMS			
2	30 seat classrooms	54	108
2	35 seat classrooms	63	126
2	40 seat classrooms (one with piano)	70	140
1	300 seat classroom	350	350
			724
TEACHING LABORATORIES/STUDIOS			
1	Music (Art/Drama) Studio (110 seats)	160	160
1	Music Studio Storage Room	40	40
1	Art Studio	135	135
1	Art Studio Storage Room	25	25
1	Graduate Student Studio	35	35
			395
ACCESSABILITY EXAM SUITE			
8	Exam/Study Spaces	3.3	26
5	Exam/Study Rooms with Adaptive Technology	6	30
3	Larger Exam/Study Rooms with Technology	8	24
1	Invigilator/Meeting Area	15	15
1	Overflow Space/Scooter Parking	20	20
			115
ACADEMIC OFFICES			
19	Academic Staff Offices	12	228
4	Academic Staff Offices, with pianos, etc.	14	56
1	Interview Room	9	9
1	Office Support Room, Copier, Storage	9	9
1	TA Office	12	12
			314
ADMINISTRATION OFFICES			
Principal and Dean			
1	Principal	30	30
1	Private Washroom	3	3
1	Principal's Secretary	12	12
1	Dean	24	24
1	Administrative Assistant (to Dean)	12	12
1	VP Research	18	18
1	Assistant (to VP Research)	12	12
1	Associate Dean	15	15
1	Assistant (to Associate Dean)	12	12
1	Secretariat	12	12

1	Receptionist	12	12

TABLE 3
SPACE PROGRAMME FOR ARTS CLASSROOM BUILDING

# Rooms	Room Description	Nasm Per Room	Nominal Nasm
1	Waiting Area	12	12
1	Kitchenette	5	5
1	Meeting room	30	30
1	Support/Mail Room	15	15
Advancement			
1	AP Advancement	18	18
1	Assistant (to AP Advancement)	12	12
5	Advancement Offices	12	60
Finance			
1	Manager Finance	15	15
1	Finance Staff - Shared Office	24	24
7	Finance Staff - Private Offices	12	84
CAO			
1	CAO	24	24
1	Assistant (to CAO)	12	12
1	Planner	12	12
			485
REGISTRAR			
1	Registrar’s Front Line and Office	72	72
1	Coordinator Registrars Services : Private Office	12	12
1	Registrar’s PT Assistance: Multi Office	12	12
3	Financial Aid Officer: Private Office	12	36
1	Registrar Executive Office	18	18
1	Budget Officer: Private Office	12	12
1	Associate Registrar Systems and Calendar: Private Office	12	12
1	Associate Registrar Records, Convocation, Scheduling: Private Office	12	12
1	Registrar’s Programmer: Multi Office	24	24
1	Records and Convocation: Multi Office	24	24
1	Current Student Records: Support and Storage	24	24
1	Exam Lock-up: Support and Storage	12	12
1	Scheduling and Exams Officer: Private Office	12	12
1	Scheduling and Exams Clerk: Private Office	12	12
1	Admissions Office Workspace	36	36
1	Admissions & Transfer Credit Officer 2	12	12
1	Admissions & Transfer Credit Officer 1	12	12
1	Admission Recruitment PT Assistance Multi Office	12	12
1	Assistant Registrar Admissions	12	12
3	Student Recruitment Officers	12	36
1	Registrar's Workroom Support Space	18	18

			432

TABLE 3
SPACE PROGRAMME FOR ARTS CLASSROOM BUILDING

# Rooms	Room Description	Nasm Per Room	Nominal Nasm
WELCOME HALL			
1	Foyer/Lounge Display Area	35	35
1	Presentation Seminar Room	40	40
1	Accessible Washroom	8	8
1	Kitchenette	5	5
1	Help Desk	12	12
			100
TOTAL NASMS			2,565
TOTAL GROSS AREA (gross to nasm ratio 2.0)			5,131

The gross up factor for this building is 2.0. This is relatively generous because a special space allowance is needed for the corridor-pedestrian street that will run the length of the building, and because the classrooms generate a considerable amount of activity in corridors. The corridors and entrance way must be designed to accommodate this. It is important that the additional space allowed by the gross-up of 2.0 be used judiciously to reinforce the important public spaces in this building such as crush space at the entrance to classrooms.

In summary, the space programme is for 2565 nasms, or 5130 gross square metres.

C. Elements of Building Programme for which Architect has Design Responsibility

This building project includes several important elements that are not specifically described in the Space Programme but which will be part of the architect's responsibility for design. These are, in no particular order:

- Academic Courtyard. This is the area between the three existing wings of the campus – the Arts Classroom Building or the walkway associated with it will probably frame the western edge of the courtyard. The courtyard is currently landscaped with patterned pavers and numerous irregular flowerbeds. The building programme requires this to be entirely re-landscaped. This concept was developed with the Dead Centre Study and remains important to the campus plan.

- Walkway between the Bladen Building and the Arts Classroom Building. Ideally this should be covered by a roof and weather protected, but failing this it will be an open air

corridor that needs to be carefully designed to facilitate pedestrian movement, provide protection from weather, and be easily maintained. Also walkways between the Arts Classroom Building and the Science Building and the Student Centre.

- Drop-Off and Pick-Up Circle. The existing circle and visitors' parking area was part of the 1960s landscaping for the campus. Traffic volumes have increased enormously over the past decade, and there are serious congestion problems. The drop off and pick up circle has to be redesigned to be compatible with the new main entrance that will be created by the Arts Classroom building. (A new visitor's parking area is being constructed this summer and is not part of this project.)

- Fire Route. A fire route runs on the west side of the site adjacent to the woodlot. This must either be maintained or relocated in a way that is consistent with Fire Marshall requirements.

- Non-Assignable Spaces. The non-assignable spaces include corridors, stairs, mechanical stacks and so on. These aspects of the building programme are not included as assigned space. They are to be accommodated within the net to gross factor of 2.0. The architect will get further details from Facilities Management and other relevant departments at UTSC. Specific requirements that have to be met in non-assignable spaces are the following:

    - Data and Communications closets – one every other floor, possibly combined with electrical closets
    - Security Closet – one on a middle floor, stacked with data closets to use opening in floor plate
    - Janitors' Closets. One per floor. The closet on the ground floor (preferably) or at the basement level, must be about 2.5m wide by 6m long, (to permit storage of maids carts, floor scrubber machine and vacuums), and include a slop sink, one dedicated outlet for recharging equipment, and storage shelves. The other closets can be smaller but should be about 1.5m x 3m and include a slop sink and storage.
    - Washrooms. The provision of washrooms should exceed minimum code requirements on the ground level and on floors with the greatest concentration of classrooms.
    - Accessible Washrooms. In addition to code requirements a fully accessible washroom large enough to accommodate a scooter should be located on the ground floor adjacent to the accessible exam suite. If possible this should be the one identified in the Welcome Hall space programme.
    - Drinking fountains. Two accessible drinking fountains should be provided on the ground level, probably at each end of the floor, and one fountain on each of the remaining floors.
    - Elevator. One elevator is proposed. It should be large enough to transport an 8 foot x 10 foot painting. Elevator access will be required to all levels. The

complex levels in this building may require front and rear doors, and the elevator is to be located at the break in levels

D. Elements of Project Programme for which Architect has No Design Responsibility

There are components of space required for the delivery of the academic programmes associated with the Arts Classroom Building for which it has proved appropriate to allocate elsewhere. They are included elsewhere in this report as secondary effects, the project architect is not responsible for their design, and they are not part of the main construction contract (though the cost of implementing them is included in the total project cost).

- Keyboard and Video-Editing Studio. This is a 50 nasm facility that is part of the requirements for the VPA programme. It will be located in the Computer Centre on the fourth level of the Bladen Wing because it is computer intensive and proximity to existing computer labs will make maintenance and security more efficient. The precise location of this studio is yet to be determined, but secondary and tertiary effects of the Arts Classroom Building will free up about 300 nasm on the fourth level of the Bladen Wing.

- Demolition of the ramp to the upper delivery area, and related modifications. This is in the service area beneath the proposed site for the Arts Classroom building and in the general area where the footings for the new building will be created. This demolition is essential to improve access to the main, lower service area, and it will benefit the entire campus. It will provide improved access to the lower levels for large trucks (which currently have to reverse through a long tunnel only a foot or two wider than the vehicle). The upper level is used only for parking of some small vehicles and for storage. Storage for the new building will be created on the upper service level. There is access through these service levels both to Sciences Wing and to the central boiler room for the campus.

- Demolition of the pedestrian bridge between the Bladen Building and the Humanities Wing. This bridge is not heavily used, is about 30 years old and will soon require significant maintenance, and is, according to the project architect on the original Andrews buildings, the most offensive architectural change to those buildings. Its demolition with facilitate renovations of the Bladen Wing for the bookstore and the Staff-faculty Lounge. It will also make available non-assigned space of about 120 square metres at the bridge landing in the Bladen Wing (on the computer centre floor) for a large computer lab.

VII. FUNCTIONAL RELATIONSHIPS

A. External Connections

The central location of the Arts Classroom Building requires that careful attention be paid to its linkages with existing buildings and with proposed changes to those buildings. The character of the original Andrews Buildings, with their interior pedestrian streets, has to be considered. The new buildings – ARC, Management Building and Student Centre – all continue the grammar of the interior street, although they employ it in different ways. This building should also continue this grammar, and it also has to correct several deficiencies and discontinuities. Ideally there should be walkways linking the Arts Classroom Building with the Science wing, the Bladen Building and the Student Centre that provide maximum possible protection while maintaining exiting and fire access requirements. A fire route along the west side of the site has to be maintained or rerouted.

Student Centre

The Campus Master Plan shows a galleria or arcade along the west side of the Bladen Wing connecting the Science Wing with the Student Centre. The Student Centre Building programme reduced this because of cost to a covered connection to the north end of Bladen, but even this proved impossible to achieve because of multiple grade changes between the two buildings and it was omitted from the final design in the hope that the Arts Classroom Building could provide a more sophisticated connection. The Arts Classroom project committee considered an arcade in the manner proposed in the Master Plan, but this turned out to pose serious code issues with fire access, etc, and was costed at several million dollars.

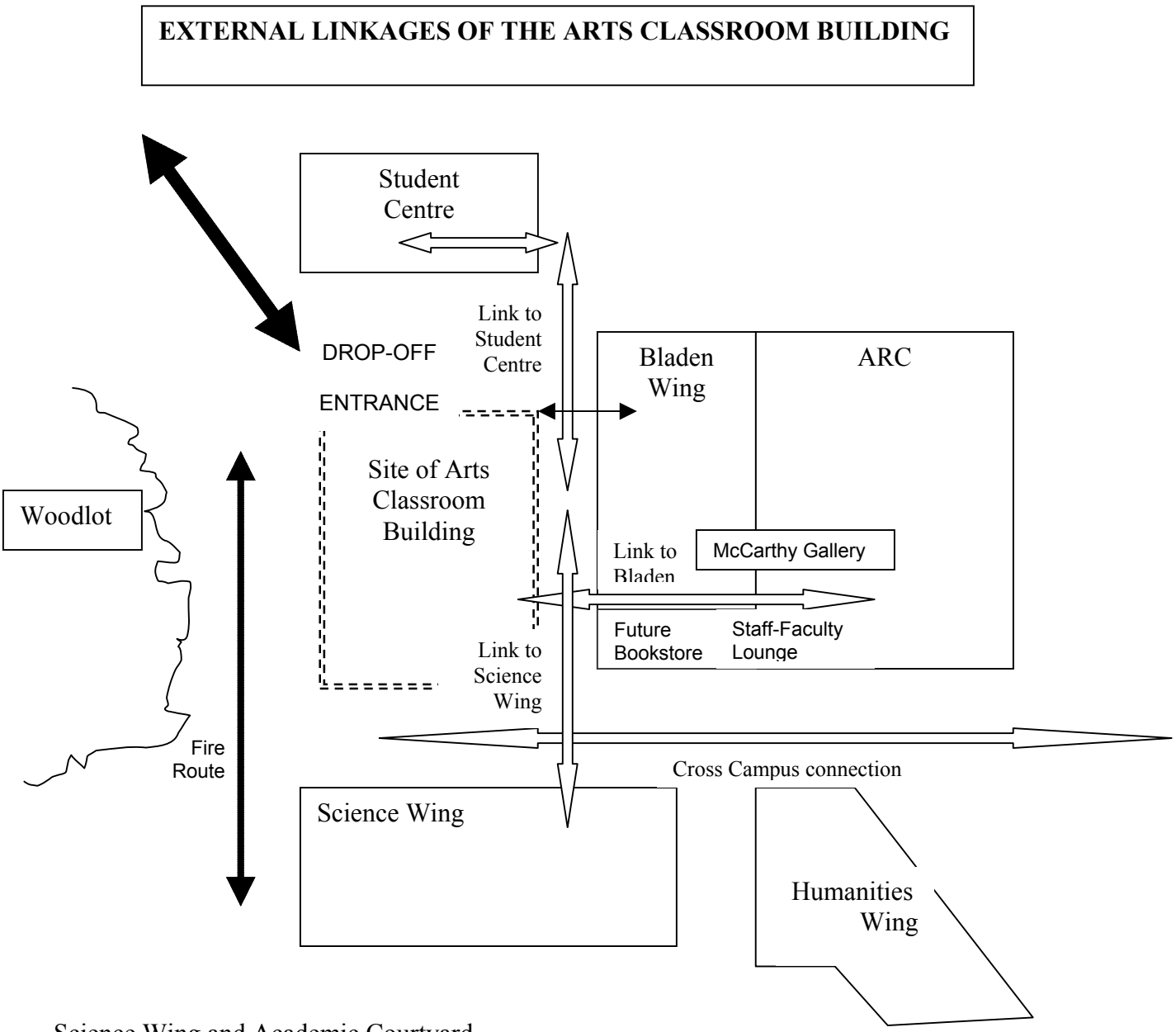
The issue of connecting the Arts Classroom Building to the Student Centre remains very important. This might be achieved through a cloister, or a sheltered walkway. What is important is that pedestrians are attracted to move to and from the Student Centre.

Bladen Building

It is anticipated that the Arts Classroom Building will parallel the Bladen Building and that there will be some sort of open space between them. There are currently two major entrances into the Bladen Building on the west side – both fire escape routes. The most northerly of these is currently well situated in relation to the drop-off/pick-up circle, but relates to no major facility inside. The most southerly leads to an atrium that is the terminus to the interior street of the ARC, and the location of the Doris McCarthy Art Gallery (currently under construction). The existing Fine Art Studio will be renovated into a new bookstore, and adjacent to that will be the relocated Staff-Faculty lounge.

The southern end of the Bladen Wing will become a very active part of the campus. The Classroom-Arts Building has to accommodate and encourage this activity by finding an effective

way to establish connections to the Bladen Building.



Science Wing and Academic Courtyard

The existing main entrance to UTSC is into the Science Wing at the Meeting Place. In the Andrews plan this was not intended to be the point of arrival on the campus – that was proposed to be in a building adjacent to, and perhaps partly above, the visitor's parking circle. In the completed plan the central courtyard would have acted as a piazza, a role it has never played satisfactorily because the plan was never completed.

The "Dead Centre Study" proposed a covered walkway connection between the Bladen Wing and the existing main entrance. A new version of this concept should be developed in the context of the Arts Classroom Building.

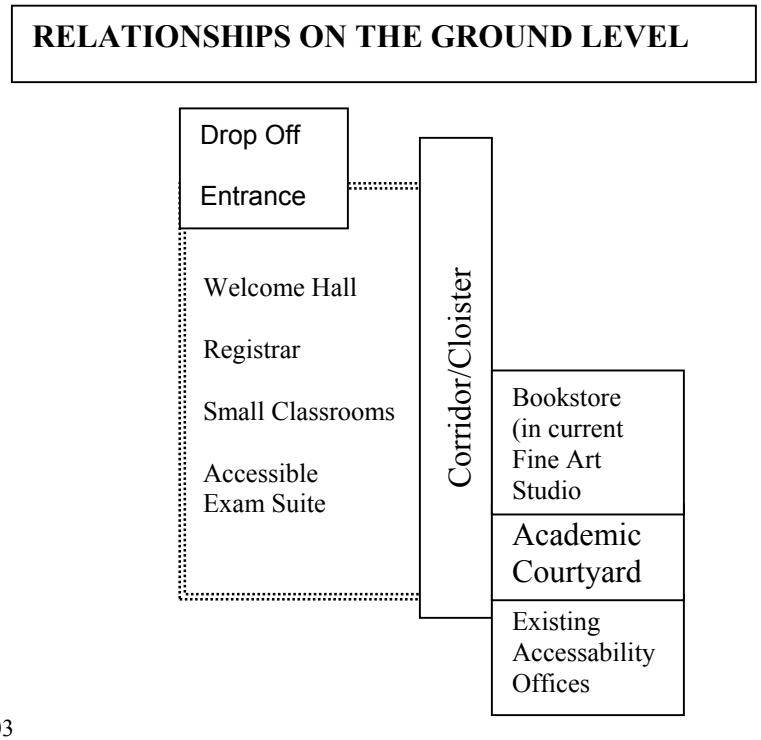
The courtyard is at the confluence of the three main wings of UTSC, but fails to convey this sense of centrality. Elegant yet simple landscaping is required. The bridge connection between the Bladen Wing and the Humanities Wing is not heavily used and is to be removed as part of this project. The courtyard is on the main pedestrian cross axis of the campus, identified in the Master Plan 2001 and running from Phase 3 to Phase 4 of the residences, and the connection between the Arts Classroom building and the Sciences Wing has to maintain or emphasize this axis.

The Entrance to Campus

The Arts Classroom Building will be the primary entrance into the campus, certainly for visitors but also for many of the students, staff and faculty. Its relationship to the main driveway and to the drop-off area is enormously important and has to be thoughtfully conceived. This is the point of arrival and of first impressions. It has to be a strong gesture yet also welcoming.

B. Internal Connections

The internal linkages (and separations) are probably less complex than the exterior ones. They are both vertical and horizontal.



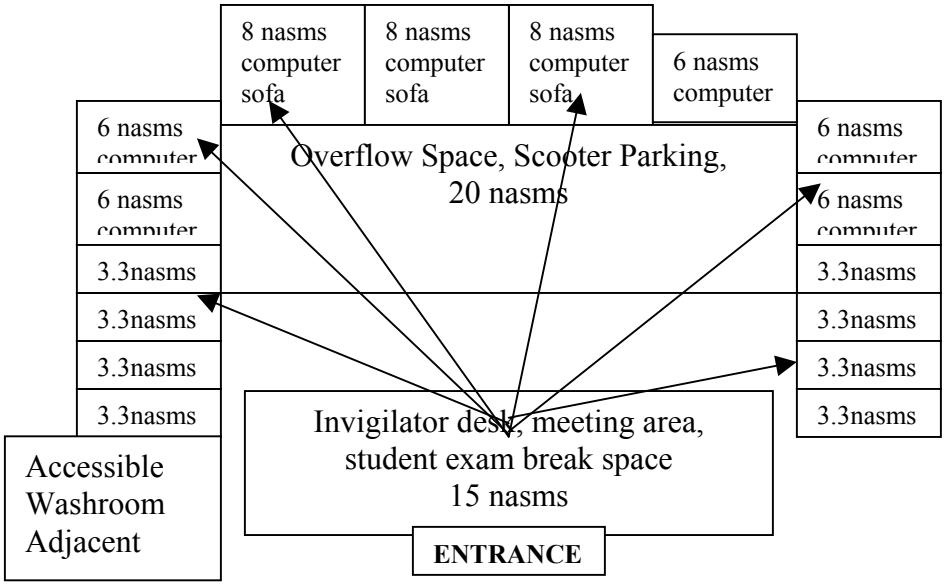
First (Ground) Floor

It is anticipated that access to the 300 seat classroom will be from the ground floor. The classroom could tier to down to a half level below grade.

It is essential that the Registrar's area and the Welcome Hall both be on the first level because these are the first and continuing point of contact for students, parents and visitors. The Welcome Hall is obviously at the main entrance. The Accessability Exam Suite has to be on the first level because this facilitates access. The offices and spaces for Accessability will be divided between the new exam suite and existing offices overlooking the Meeting Place (S302). It is desirable to keep the separation as small as possible, so it is anticipated that the exam suite will be at the southern end of the Arts Classroom building close to the current main entrance into the Science Wing. (see diagram on previous page)

The general layout for the Accessible Exam Suite is shown below.

CONCEPTUAL LAYOUT OF ACCESSIBLE EXAM SUITE
(all exam rooms with glass doors to be visible from central desk)



The detailed relationships within the Registrar's area and the Accessible Exam Suite should be determined in discussions with the specific users.

Consideration should also be made, if feasible, in the design of the new building for the potential future construction of a small theatre of about 250 seats immediately adjacent to or contiguous with the new structure. There is no short term prospect for this, but in the long run this would be an excellent location for a theatre because of the proximity of the VPA offices, the gallery and the main entrance. The existing theatre is in a converted TV studio at the end of the Science Wing are isolated from other VPA facilities and offices and are difficult for audiences to get to. This theatre would make an excellent facility for renovation into research and teaching laboratories.

Second Floor

It is anticipated that the second level will be devoted to a mix of classrooms and studios, plus a small number of offices (most probably those for Coop and for teaching assistants). The art studio, music studio and graduate studios should be clustered together. Note that the specifications for the Music Studio call for a ceiling height of 18 to 20 feet. This is to be explored by the Implementation Committee. The Art Studio requires ceiling height adequate for the movement of large works of art. Some faculty offices for VPA could also be located close to these studios.

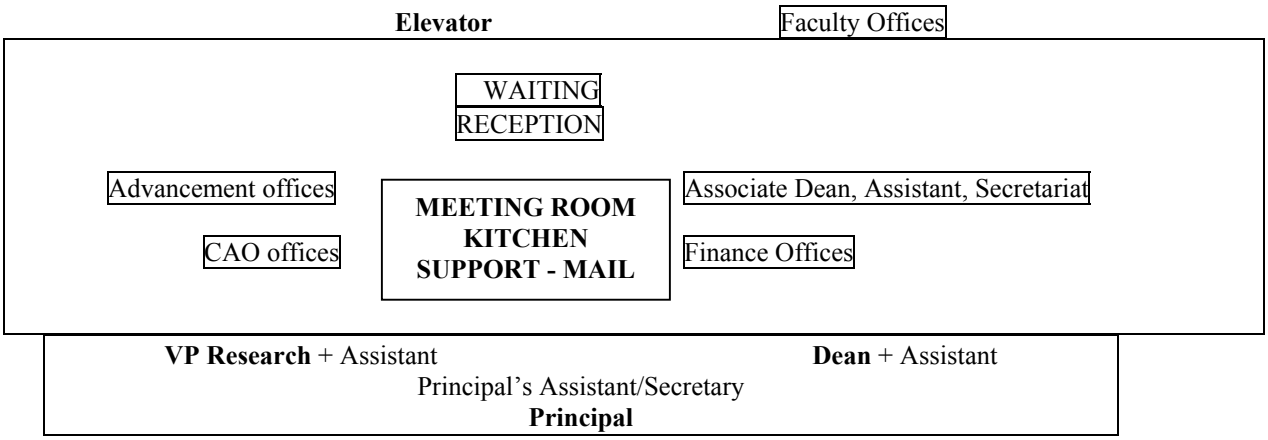
Third Floor

The third level will house most of the faculty offices and the offices of the Principal and Dean and related administration. The offices should be laid out in a manner that creates some articulated spaces (and not with a uniform row of doors lining a straight corridor).

The administrative offices should be located in a distinctly separate area. The exact arrangements may change with the arrival of a new Principal (in Jan 04), but the current preference is shown in the diagram below.

There will be a common reception and waiting area for this floor and a service core of meeting room, kitchen and mail/photocopy room. The Associate Dean's office should be close to the reception area because students come to this office for academic discipline hearings. Advancement offices should also be close to the reception area to meet visitors. The Financial Services offices should be clustered together, and the CAO offices should be clustered together. The Principal's office, Dean's office and Vice Principal's (Research) office should be grouped together with their assistants.

CONCEPTUAL LAYOUT FOR ADMINISTRATIVE OFFICES

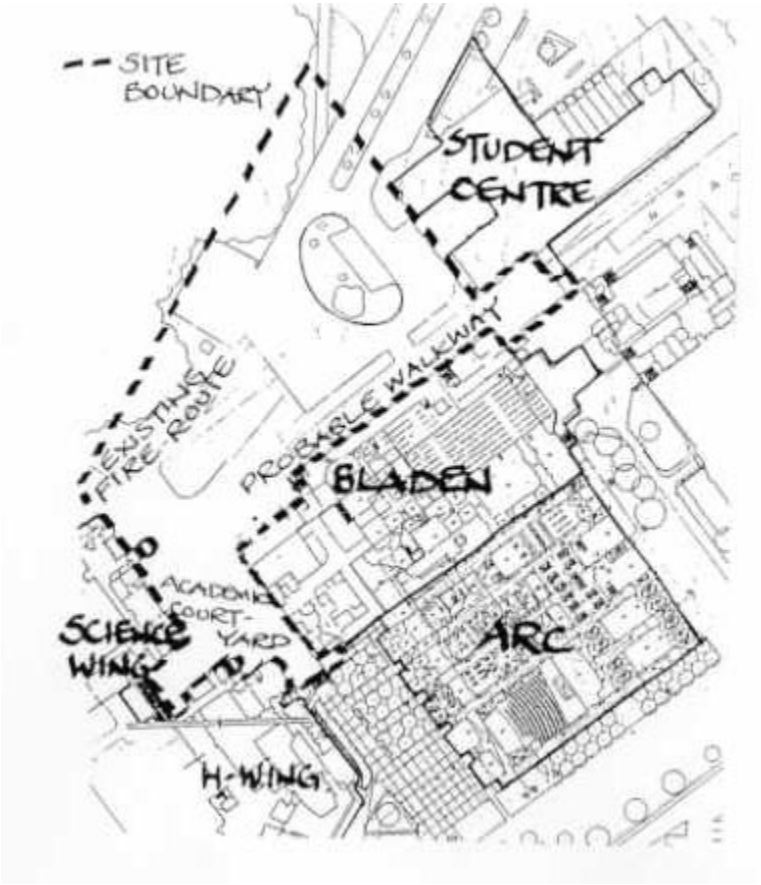


VII. SITE CONSIDERATIONS AND ENVIRONMENTAL IMPACT

A. Site Boundaries

The site boundaries are shown below. These have been drawn broadly to allow for design flexibility.

The exterior boundaries for the project embrace the central courtyard between the Bladen Building and the Sciences Wing, and the entire Visitors' Parking area to the border of the woodlot. This woodlot plays an important role in the identity of the campus and every effort should be made to protect it. However, it has been suggested that it could be landscaped and incorporated into this project if there are strong design reasons for doing this. Note that an existing Fire Route runs along the eastern side of this woodlot.



In spite of these broad boundaries it is expected that the building will be located close to the Bladen Wing and the existing main entrance in order to create an effective design composition and well articulated exterior spaces. It is extremely important that the building facilitate pedestrian movements at the centre of the campus and create a distinctive entrance.

Note that there is a grade change of about 1.5 metres on this site, and that grade levels of the Student Centre, the Bladen Wing and the Science Wing are higher than the visitors' parking area. The Arts Classroom can either include an internal grade change to accommodate this, or the entire site can be filled to the grade of existing buildings, and the road access raised. Alternatively the slope can be used as part of the rake for the 300 seat classroom, in combination with raising the road access; this would both reduce the amount of excavation required and make the grade level of the Arts Classroom building consistent with the Sciences Wing.

B. Environmental Issues

The Arts Classroom Building is located at the front entrance to the main existing buildings on the campus. Part of the site is above the underground service tunnel, delivery and service area. This service area was built in the 1960s and enlarged in the mid 1990s. It is covered with a membrane and about a metre of soil. It has been landscaped in a series of beds with

ornamental grasses and perennials, with interlocking block pavers. In short, this part of the site has been thoroughly disturbed.

On the west side of the site there is an aging woodlot. This existed as a mature woodlot prior to the purchase of the property for the University in the 1950s, and is identified in the Campus Master Plan 2001 as a feature of the campus that should be preserved. It includes several specimen white pines, some substantial deciduous trees, some dying or dead mature trees, small shrubs and ground cover including poison ivy. This unmanaged woodlot has acquired considerable symbolic significance for the campus and special attention will be needed to ensure that it is not unnecessarily disrupted.

The UTSC campus includes 156 acres of Highland Creek Valley, part of which is a Provincially designated wetland. The original buildings on the campus overlook the valley and it is a key part of the University's identity. Environmental sensitivity should penetrate all the capital development and maintenance of the campus, and all the recent buildings at UTSC have bee designed to high environmental standards in terms of energy requirements and impact on storm drainage and vegetation. The most rigorous environmental design standards in North America are Leadership in Energy and Environmental Design (LEED). The Student Centre, on an almost adjacent site to Arts Classroom , has been designed to conform to LEED certification requirements, paying careful attention to orientation, recycling storm water through a cistern for irrigation, employing steel beams reused from the Royal Ontario Museum, incorporating energy reduction features, and making provision for public transit.

The Arts Classroom building should, at a minimum, aim to achieve LEED certified standards, including energy efficiency, and where possible the use of materials that have been recycled or are biodegradable and have been produced in environmentally ways. [Actual certification may not be necessary, but the building should aim to achieve LEED standards].

In short, the Classroom Arts Building should, within the constraints of budget, be as green a building as possible. It should conform to the environmental guidelines identified in the 2001 Campus Master Plan and the University of Toronto Environmental Policy. It will meet City of Toronto standards for storm water management. Landscaping will wherever possible use indigenous species and minimize use of herbicides, pesticides and air polluting machines.

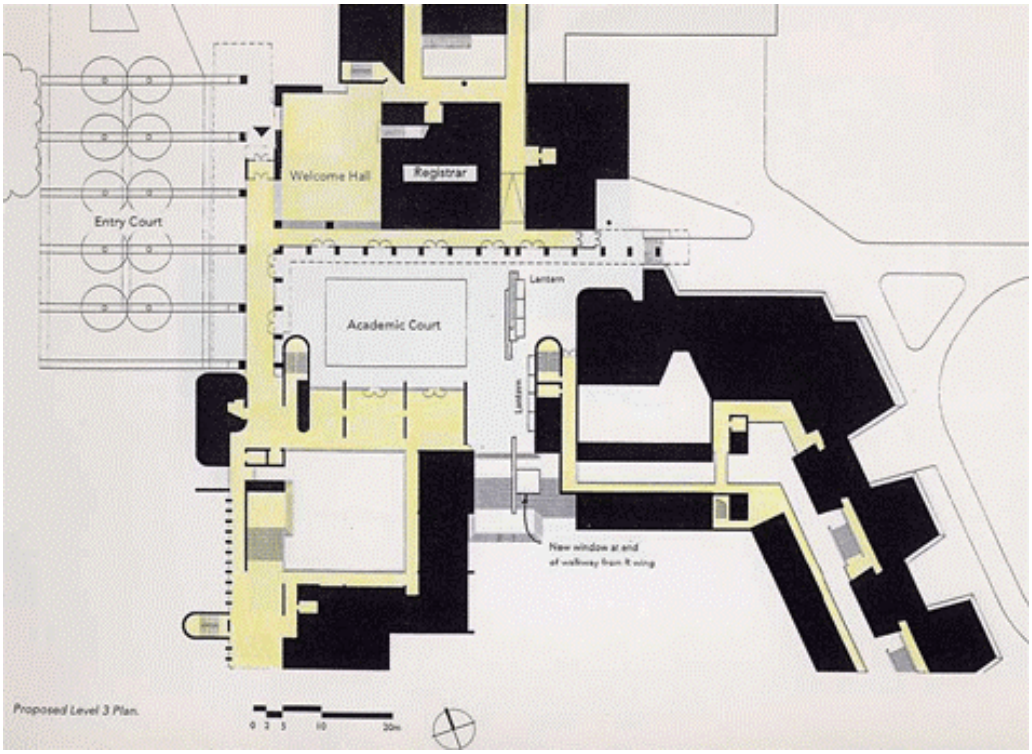
C. Site and Urban Design Considerations

The functional connections and linkages to the Student Centre, Bladen Building and Science Wing were identified in Section VII. These connections are more than functional because they also involve the massing of the existing buildings and the relationships between open spaces. Because this site is central to the campus careful attention needs to be paid to urban design.

The "Dead Centre Study" considered urban design issues in its proposal for a welcome

centre on this site. It suggested a different configuration for the drop off area (Entry Court) from that which currently exists – it was to have been brought closer to the existing main entrance.

DEAD CENTRE PROPOSAL 1997

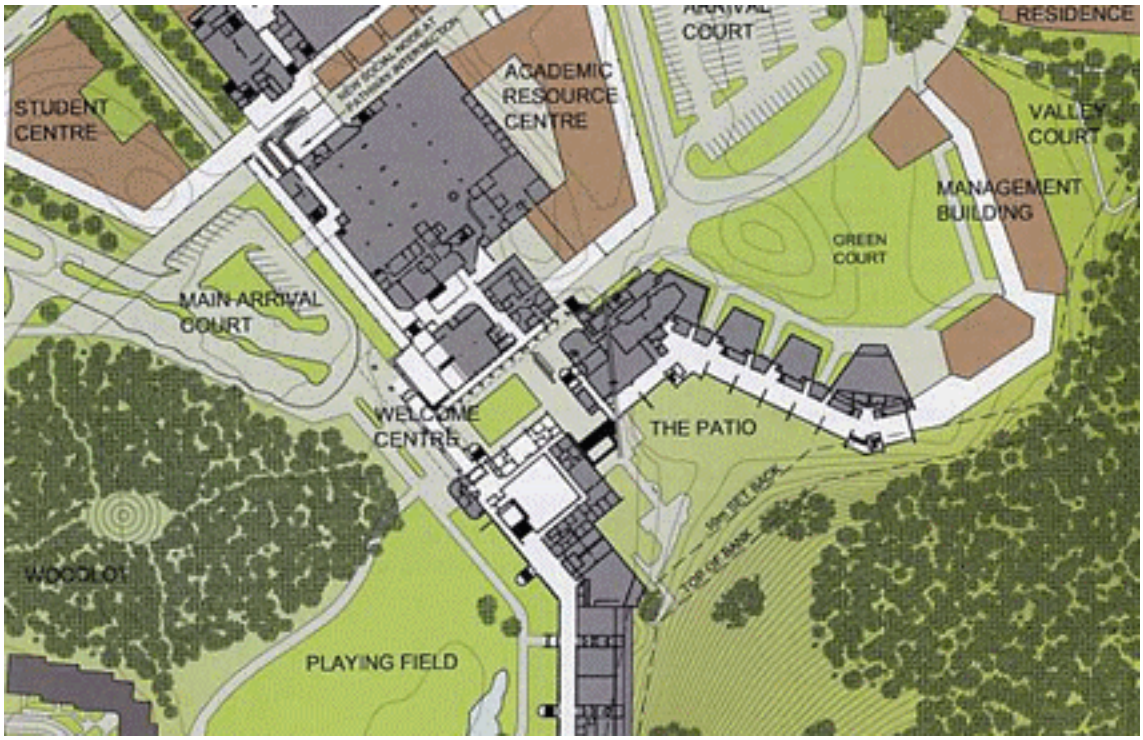


In this proposal the various entrances into the Bladen Building and the Sciences Wing were to be consolidated into a single entrance by the portico. An extension to the Bladen Building from the existing fine art studio was proposed, and a transparent, colonnaded portico to connect this with the existing main entrance. This portico provided weather protection from the prevailing west wind for the central courtyard (they called it "The Academic Court"). The courtyard was conceived as the heart and focus of the campus, an outdoor room that would be a simple lawn surrounded by a paved area.

The 2001 Campus Master Plan continued to illustrate this design idea of a sheltered academic court and welcome centre as a way to enhance the visibility and attractiveness of the main entrance to the campus. The Master Plan shows the Academic Courtyard area at the west end of the main pedestrian and view corridor across the campus – with the terminus at the east end being the tower on Phase 4 residence. It also proposes an enclosed corridor along the west face of the Bladen Building, connecting with the portico and reinforcing the pedestrian street system on the campus.

These two design proposals should be given careful consideration in the development of the design for the Arts Classroom Building. The Academic Courtyard with simple, elegant landscaping and the portico connection are remain important concepts in the planning of the campus.

CAMPUS MASTER PLAN 2001 PROPOSAL FOR ACADEMIC COURTYARD



IX. SPECIAL CONSIDERATIONS

A. Accessibility and Personal Safety

The building will be accessible throughout. Fully accessible washrooms will be provided at the classroom level. On the ground level there will be an accessible washroom as part of the Welcome Hall, and another adjacent to the Accessible Exam Suite.

One elevator will provide access to all floors. This must be large enough to accommodate scooters (and because it has to service the art studio, it must be sufficiently large to hold an 8 by 10 foot painting).

Personal safety must be taken into consideration in the design of the building.

The building will connect to the security system backbone which will run to a security

closet on one of the middle floors. From here, security connections will be extended to high security areas, including the Registrar's front desk, the exam storage room, the smart classrooms and the perimeter of the administrative office area.

B. Computing and Telecommunications

This building will be fully connected to the campus fibre. All classrooms are to have data drops. The 300 seat classroom will be equipped as a smart classroom and will have a wireless transmitter. All offices will have data drops. The Accessible Exam Suite will require careful design attention to ensure that computing facilities are usable by individuals with different types of disabilities. In consultation with Computer and Networking Services at UTSC, appropriate locations for wireless transmitters should be identified and transmitters installed to provide the widest possible coverage.

C. Standards of Construction and Quality

Because of its proximity to the original John Andrews building, the Arts Classroom Building should be of high quality in terms of its design and quality of materials. It is anticipated that the multi-storey building will not be built above the existing underground storage area, though it may be possible to have a lightweight single storey building above this. The project has been budgeted with this assumption.

D. Landscape Requirements

A separate report on landscape coherence and guidelines for the UTSC campus has been commissioned and will be submitted in October 2003. The landscaping related to this project should conform to the recommendations of this report.

Particular attention must be paid to the Academic Courtyard, and to the woodlot. The woodlot is almost a landscaped forecourt to this project, but because it has been managed almost as a small wilderness area it is not currently an area of active use. Appropriate design and the removal of dead trees, shrubs and poison ivy might allow this to become part of a landscaped forecourt to the Arts Classroom Building.

E. Parking, Entrances, Site Servicing, Delivery

The importance of this building as a new main entrance to the campus has been stressed throughout this report. It needs to be designed to be a readily visible point of entry and to correct in some degree the current situation of multiple entrances into the Bladen Building and Sciences Wing.

It is anticipated that Visitor's Parking will be relocated to the field in front of the Child Care Centre and that there will be no parking immediately adjacent to the Arts Classroom

Building (this may have been finished before the design for this project starts). The existing drop-off, pick-up circle will be redesigned to be more efficient.

The deliveries and servicing for this building will be through the existing service tunnel. This will be renovated and redesigned by removing the ramp to the upper service area in order to improve access for large trucks to the lower area. This is intended to improve delivery efficiency for the entire campus.

F. Secondary Effects and Other Consequences

This building has numerous secondary and additional effects. These are listed below and areas, estimated costs of renovation and the sources of funding are identified in the table at the end of this section. These projects will be implemented by UTSC separate from the Arts Classroom Project.

1. Principal's Area S4 : The offices currently used by the Principal, Financial Services, Advancement, the CAO and the Registrar on the fourth level of the Science Wing will be vacated. These will be used as space to for additional faculty and graduate students in the sciences because they are adjacent to the existing science facilities. These offices are already fully serviced but some changes will be required to convert them to their new uses. In addition the existing Council Chamber for governance meetings of UTSC is on this floor. It is an inefficient space and will be inadequate for the requirements of a larger staff, faculty and student population. It will be renovated to increase capacity and to permit video-conferencing.

2. Registrar's Area S3 : The current space occupied by the Registrar on the third level overlooking the Meeting Place will be occupied by Facilities Management, which will move from the fourth level of the Bladen Building. This will allow the latter or an adjacent to be renovated into the keyboard studio that is an outlier of this project, or into computer laboratories for general use.

3. Art Studio B390 : The relocation of the existing Fine Art Studio into a new space (smaller than the one currently occupied) permits the studio space to be used for the expansion of the Bookstore and copy shop. The University will provide a serviced shell for this, but the fittings and furnishings will be provided by University of Toronto Press at its own expense.

4. The Lithography Studio: will be displaced by the relocation of the Art Studio space to the Bookstore and will be relocated, perhaps to S121(an aquatics research facility that will be left vacant with the retirement of the faculty member currently using it), or to an equivalent area in the workshops area of the Sciences Wing which has the correct services, including power, water supply and sinks, for the studio. These workshops are currently underutilized and are being reorganized.

5. Music Studio and adjacent offices: The existing music studio (B340) will be converted to

a classroom. This will require some renovations. The associated offices (B334, 336, 346, 348, 350) will be used by University equity officers who now have no permanent space on campus.

6. Various Faculty offices H3, H5, B5 : The faculty in VPA and the staff in the Social Sciences-Humanities Coop office who will move into the Arts Classroom Building will vacate offices in the Humanities Wing and the Bladen Building. These offices will be used to meet increased demand for faculty associated with enrolment growth in the Social Sciences and Humanities.

7. Arts Workshop : The academic programme for the Arts Classroom Building requires a 35 nasm workshop for making frames and stretching canvases. This will be accommodated probably in S106, a former carpentry workshop that is already equipped with a sawdust vacuum and other facilities.

8. Keyboard Studio : The academic programme for the Arts Classroom Building requires a 50 nasm keyboard and electronic studio. This is to be equipped with several electronic keyboards and with suitable equipment for video and audio editing. For reasons of maintenance, operation and security it is best to locate this within or adjacent to the computer facilities on the fourth floor of the Bladen Building even though this is part of the programme for the new building. Space for this will be created by the move of Facilities Management to the balcony level of the Meeting Place.

9. AccessAbility Offices : The creation of the accessible exam suite in the Arts Classroom Building will permit a reorganization of the Accessability Offices in S302. These have already been partly modified and limited further changes will be required.

10. Changes to Classrooms : The new small classrooms in the Classroom Arts Building are intended to replace a number of existing small classrooms that are poorly located or inefficient because of noise. In addition, models projecting future classroom utilization indicate that there will be an ample supply of classrooms in the 50-135 range and that some of them can be appropriately converted to other competing uses.

A seminar room that is on the same level as the Computer Centre in Bladen Building (B487) can be suitably converted to a computer laboratory, for which there is much greater demand than for a classroom. Another 30 seat classroom on the fifth level of Bladen (B526) is surrounded by Faculty offices. It can be converted to three faculty offices for expansion of Social Sciences. A third 29 seat classroom (S208) is adjacent to the Meeting Place and is a very poor quality room that has great problems with external noise. This will be reused as storage for the Meeting Place and this in turn will allow existing storage in an alcove off the Meeting Place to be converted to study and lounge areas.

TABLE 4
SECONDARY EFFECTS OF ARTS CLASSROOM BUILDING
AND THEIR ESTIMATED COSTS

	Nasm	Description	Estimated Cost	Budget Source
1. Principal's Area S4	475	Modify for Science Faculty Offices, Council Chamber	$160,000	Arts Classroom
2. Registrar S303	163	Modify for Facilities Management Offices	$30,000	Arts Classroom
3. Art Studio B3	325	Leave as shell for bookstore; cost of site preparation	$20,000	Arts Classroom UofT Press finishing
4. Lithography Studio S1	50	Modify existing workshop	$30,000	Arts Classroom
5. Music Studio B3	116	Convert to Classroom	$25,000	Arts Classroom
6. Faculty Offices B3,B5,H3,H5	14 offices	Various upgrades	$30,000	Arts Classroom
7. Arts Workshop S1	35	Modify existing workshop	$20,000	Arts Classroom
8. Keyboard Studio B4	50	Create Studio from existing offices	$120,000	Arts Classroom
9. AccessAbility Offices S2,S3	146	Modify existing offices	$30,000	Arts Classroom
10. Classrooms B487, 527, S208	110	Change to computer lab, offices and storage	$30,000	Arts Classroom
TOTAL			$475,000	

X. RESOURCE IMPLICATIONS

A. Total Project Costs

The University retained a professional quantity surveyor to prepare a construction cost estimate for this project. The firm of AW Hooker received the program and room data sheets, toured the site, and discussed issues of siting, building code, standards of construction, and building servicing for the new Arts Classroom Building. The assumption was made that the program would be incorporated in a single building, with three stories above grade and various components possibly fully or partially below grade. The building will be provided with heating, cooling and electrical service from nearby central systems, but the costs of these connections are included in the construction estimate. The maximum total gross area assumed for the building was 5,130 GSM. Additionally the estimate allows for covered walkways to connect to S Wing, Bladen, and the Student Centre, fire route, new drop off area, site services, and landscaping within the project site boundaries.

The construction costs assume that the project will be procured on a stipulated sum basis and that bids will be received from at least six competitive and pre-qualified general contractors.

The estimate is priced at current rates and reflects current market conditions. An escalation allowance has been included to account for increases in construction costs to the anticipated bid date in Summer 2004.

The total project costs, including all taxes, contingencies, secondary effects, permits and professional fees, furnishings and equipment, landscaping, and miscellaneous costs are estimated to be $20,380,000. Details are attached in Appendix 5 as Tables 1.

B. Other Items in Total Project Cost Estimate

In addition to construction and site work costs for the main building, plus design and management fees and other soft costs, the Total Project Cost for the Arts Classroom Building includes allowances for the following:

- connection of the building to the central security backbone
- fibre optic connections to the central campus network
- the construction of parking spaces as required by the City of Toronto Parking By-Law
- demolition of the ramp to the service tunnel and making good remaining spaces
- costs of construction of basement storage space for Principal's Area (30 sq.m.) and Registrar (two rooms - 25 sq.m. and 35 sq.m.) on upper level of old deliveries area
- demolition of the bridge between the Bladen Building and the Humanities Wing and making good the remaining structures
- costs of the ten secondary effects projects listed in Section IX F.
- an allowance for central electrical infrastructure upgrades required to service this building
- an allowance for central mechanical infrastructure upgrades required to service this building

One additional project related to this Arts Classroom project that should be allowed for if bids are below the budget, is a building or facility to house grounds equipment. While the demolition of the ramp to the underground service area will greatly facilitate deliveries, this can only be achieved by displacing an area currently used for storing and maintaining grounds equipment. An alternative building for this, such as a Butler building, elsewhere on campus, while not essential, is highly desirable. The anticipated cost is approximately $100,000.

C. Operating Costs

The maintenance, operating and utilities cost of the Arts Classroom Building is estimated at $90 per net assignable square metre at 2006 costs. The Arts Classroom Building has 2526 nasm, so the annual operating and maintenance costs are estimated at $227,340. Provision for this has been made in the UTSC long-term budget model.

XI. FUNDING SOURCES AND CASH FLOW

The sources of funding will be the SuperBuild 2002 allocation as approved by the Province in March 2003, plus income generated by enrolment expansion in the University, and fund-raising. These funds provided by the Province are sufficient to cover the complete cost of this building. So there will therefore be no increase to the University's overall capital debt.

Nominally, $12.62 million of SuperBuild 2002 funds has been allocated to cover the costs of the Arts Classroom Building, and $7.76 million of enrolment growth funding. [Remaining SuperBuild funds for UTSC are allocated to the Management Building, the Academic Resource Centre and to the Sciences Expansion and Renovation Project].

A fundraising target of $4 million will be established for the Arts Classroom Building but the project is in no way dependent on this. If fund-raising is successful, the funds will be used to offset enrolment growth allocations to this and other projects, and this will release those funds to the UTSC operating budget for allocation to other priorities such as faculty and TA hiring or infrastructure upgrades.

A Cash Flow Table is included in Appendix 7.

XII. SCHEDULE

The following schedule of key dates has been assumed:

	Conventional	Desirable
Architect selection	August 2003	
Business Board Approval	September 2003	
Tender package complete	June 2004	March 2004
Tender	July 2004	April 2004
Completion	November 2005	July 2005
Occupancy	January 2006	September 2005

The design and construction schedule for the Arts Classroom building indicates occupancy in January 2006. However, as it would be most desirable to have the Building in operation to accommodate the expected enrolment growth, it is hoped that the consultants can meet an extremely aggressive target date of September 2005 occupancy. This would necessitate a target date of March 2004 for completion of construction drawings and August 2005 for building completion. The University is committed to supporting the work of the consultants in order to meet this target. Any delays in providing timely decisions, data or other materials necessary to the consultants will cause delays in the implementation schedule for this project.

XIII. RECOMMENDATIONS

The Planning and Budget Committee recommend to the Academic Board:

1. THAT the Project Planning Report for the Arts Classroom Building at the University of Toronto at Scarborough be approved in principle.
2. That the Arts Classroom Building be located in the area previously identified for the Welcome Center in the UTSC Master Plan 2001.
3. THAT the project scope of 2565 assignable square meters (nasm) and 5130 gross square meters at a cost of $20,380,000, in 2005 dollars, with the funding sources being $12.62 million from SuperBuild 2002 allocation and $7.76 million from Enrolment Growth Fund, be approved.

APPENDIX 1

COU SPACE SUMMARY FOR UTSC

The following table is a summary of the University's submission for UTSC to the Council of Ontario Universities on its physical facilities.

COU INVENTORY OF PHYSICAL FACILITIES REPORT- 2001/02

UTSC Space Category	01/02 COU Submission Generated Nasm	01/02 Space Inventory Nasm	% Inventory/ Generated	Nasm Required + / -
Classrooms	6,119	3,907	63.8%	*2,212*
Teaching Labs	4,080	4,579	112.2%	*-499*
Research Labs	4,069	4,078	100.2%	*-9*
Academic Dept Office Facilities	5,181	4,192	80.9%	*989*
Central Admin Office Facilities	1,740	1,939	111.5%	*-200*
Campus Study Space and Library Facilities	6,814	3,808	55.9%	*3,006*
Physical Education/Athletics	5,477	3,968	72.4%	*1,509*
University Support and Services	9,950	5,246	52.7%	*4,703*
Maintenance Shops	667	1,080	161.9%	*-413*
Total Formula Areas	44,096	32,797	74.4%	*11,300*
Nasm per FTE student	**8.86**	**6.59**		

With the new academic buildings, as well as the Arts Classroom Building, and an FFTE projected for 7,800 undergraduate, the space per student will drop from the 6.59 nasm shown above to 5.64 nasm as shown in Table 1, Section 4. This should raise concerns.

The following table charts the changes, from 1986 to 2001, in the percentage of UTSC's space inventory in relation to the amount of space generated by UTSC using the Council of Ontario Universities Space Formula, as well as, the amount of space (nasm) the campus has per FTE student. (The COU space formula uses FTE which is fall undergraduate FFTE x 2 plus FTE graduate students.)

Change in % of COU Standard and Nasm Per FTE Student 1986/87 – 2001/02

Year	UTSC % Inventory /Generated by COU Space Formula	Ontario System % Inventory /Generated by COU Space Formula	% Difference	UTSC Nasm Per FTE	Ontario System Nasm Per FTE	Nasm Difference
86/87	90.1%	88.4%	1.7%	8.9	11.0	-2.1
89/90	88.5%	84.8%	3.7%	8.3	10.3	-2.0
92/93	85.3%	83.2%	2.1%	7.9	9.8	-1.9
95/96	85.2%	83.2%	2.0%	8.2	10.5	-2.3
98/99	82.5%	86.0%	-3.5%	7.4	10.6	-3.2
01/02	74.4%	78.2%	-3.8%	6.6	9.7	-3.1

Although UTSC has always been below 100% of the COU standard, until 1998 it did exceed the Ontario system average. Since 1998 UTSC has been slipping increasing below both the standard and the system average. In terms of the ratio of nasm per FTE, UTSC has always been below the system average but the gap, since 1998, has now grown wider. At a 5.64 ratio the space available on the UTSC campus will be approximately 37% less, per FTE student, than it was in 1986/87 and it will likely continue to be well below the system average unless other academic buildings are also constructed.

APPENDIX 2

April 16 2003 Planning Office Enrolment Growth Model
Plus Proposed UTSC Reduction Intake Between 04-05 and 06-07
UTSC Undergraduate FFTE Does Not Include Elimination of 3 Year Degree and Corresponding Reduction In Intake

[NOTE; THE DETAILS OF THIS MODEL ARE STILL UNDER DISCUSSION, BUT THE PREFERRED ENROLMENT GROWTH IS EXPECTED TO CORRESPOND CLOSELY TO THIS VERSION WITH AN ANNUAL Year 1 INTAKE OF ABOUT 2400 FTES]

	Actual 2000-01	Actual 2001-02	Actual 2002-03	Projected 2003-04	Projected 2004-05	Projected 2005-06	Projected 2006-07	Projected 2007-08	Projected 2008-09	Projected 2009-10	Steady State 2010-11
Fall/Winter:											
FT OAC & Non-OAC Intake	1,435	1,510	1,880	2,417	2,185	2,216	2,066	2,166	2,166	2,166	2,166
FT Returning Stu-Year 1	196	233	238	273	328	306	304	286	295	296	296
FT Total Year 1	1,631	1,743	2,118	2,690	2,513	2,522	2,370	2,452	2,461	2,462	2,462
FT Total Year 2	1,234	1,278	1,346	1,770	2,273	2,132	2,143	2,023	2,087	2,094	2,095
FT Total Year 3	899	916	1,025	1,085	1,389	1,766	1,662	1,677	1,586	1,633	1,638
FT Total Year 4	569	615	668	634	686	925	1,155	1,092	1,112	1,053	1,085
FT Special	14	15	15	20	20	20	20	20	20	20	20
Total Full-Time Headcount	4,347	4,567	5,172	6,199	6,881	7,365	7,350	7,264	7,266	7,262	7,300
Total Part-Time, All Years	1,405	1,462	1,590	2,004	2,224	2,380	2,376	2,348	2,348	2,347	2,359
Total Headcount, FT+PT	5,752	6,029	6,762	8,203	9,105	9,745	9,726	9,612	9,614	9,609	9,659
Total FTEs	**4,637.15**	**4,888.20**	**5,499.20**	**6,621.24**	**7,349.80**	**7,867.99**	**7,854.05**	**7,762.24**	**7,764.21**	**7,759.72**	**7,800.31**
Total Eligible FTEs	4,502.75	4,714.55	5,259.20	6,428.90	7,169.56	7,695.79	7,694.56	7,602.53	7,603.55	7,598.47	7,638.71
Summer:											
Summer Headcount	2,460	2,671	2,815	3,398	4,154	4,632	4,972	4,971	4,912	4,913	4,909
Summer FTEs	579.20	638.90	683.70	812.78	993.55	1,108.02	1,189.35	1,189.15	1,174.93	1,175.09	1,174.31
Summer Eligible FTEs	564.10	619.40	661.30	788.88	964.34	1,075.43	1,154.37	1,154.18	1,140.38	1,140.53	1,139.77
3 Term Total:											
Total FFTEs	5,216.35	5,527.10	6,182.90	7,434.02	8,343.36	8,976.01	9,043.39	8,951.40	8,939.14	8,934.81	8,974.62
Total Elig. FFTEs	5,066.85	5,333.95	5,920.50	7,217.78	8,133.89	8,771.23	8,848.92	8,756.71	8,743.92	8,739.00	8,778.48

APPENDIX 3
CLASSROOM PROJECTED NEEDS MODEL

Analyses of current classroom size distribution, utilization and future requirements were made by the Campus and Facilities Planning Office to determine how many classrooms of what capacity should be included in the Space Programme for the Arts Classroom Building. In order to project classroom requirements an assumption was made that the number of course sections would increase in direct relation to the number of planned new faculty appointments, and the remaining planned enrolment growth would be accommodated in increases in section size. Projections for room requirements were made using 34 hours per week use (the COU standard), and 40 hours per week use (slightly above the 2002 UTSC average). The numbers of rooms and seats in 2004 are after the opening of the ARC and the Management Building. These analyses, adjusted by UTSC, are summarized in the Table below. The original analysis can be obtained from the Planning Office.

CURRENT CLASSROOMS BY SIZE AND PROJECTED CLASSROOM NEEDS

Room Capacity	2002-03 # Rooms	2002-03 # seats	2004 # rooms	2004 # seats	2006 # rooms at 34 hours	2006 # rooms at 40 hours	**Rooms Proposed 2006**	**Adjusted rooms 2006**
25	2	50	2	50	10	9		
29-30	3	89	7	209	4	4	11	8
32	1	32	1	32	2	2		
35	1	35	2	71	4	4		
40	2	80	2	80	4	4	9	9
45	4	182	4	182	3	2		
48	1	48	1	48	0	0		
50	4	200	5	25	1	0		
55	1	55	1	55	1	1	11	10
	19	**771**	**25**	**977**	**29**	**25**	**31**	**27**
60	1	60	4	240	2	2		
65	2	131	2	131	1	1		
70	1	70	1	70	0	0	7	6
80	1	80	2	160	1	1		
95	2	190	2	190	1	1	4	4
120	1	120	2	240	3	2		
135	2	270	2	270	1	1		
175	2	350	2	350	1	1	4	4
	12	**1271**	**17**	**1651**	**11**	**9**	**15**	**14**
240	1	240	1	240	2	2	1	
300	1	300	1	300	2	2	2	
500			1	500	1	1	1	
	2	**540**	**3**	**1040**	**5**	**5**	**4**	**4**
	33	**2582**	**45**	**3668**	**42**	**36**	**50**	**45**

The table shows an excess of 8 classrooms over needs in 2006 using the 34 hours per week COU standard. In particular it shows an excess supply over demand in the 60-175 range, which is especially pronounced in classrooms between 60 and 70 seat capacity.

It should be noted that 6 of the classrooms are portables that have been in use since 1972. Ideally these should be converted to more appropriate uses, such as storage.

In addition, three of the classrooms with 30 or fewer seats (S208, B487, B526) and two classrooms with 50-60 seats (S227, B382) are poorly located or have other problems and are planned for reallocation to other uses, such as computer labs, research labs and faculty offices. This analysis indicates that there will be no problem with this because there is a surplus of rooms in this size range, and because the smaller classes can be taught in the slightly larger rooms that should be available.

In general, increasing utilization above the COU standard reduces the demand for the number of rooms.

This analysis did reveal the clear need for an additional large classroom of 250 to 300 seats and this is included in the Space Programme for Arts Classroom . Even with this there appears to be a shortage of one large classroom in 2006, but in fact the larger classrooms will be scheduled for up to 50 hours a week, beyond the range of this analysis but as is the current practice, and this higher level of utilization will accommodate the extra demand.

APPENDIX 4
SPACE PROGRAMME FOR ARTS CLASSROOM BUILDING

# Rooms	Room Description	Nasm Per Room	Nominal Nasm	Possible Distribution by Floor 1	2	3
CLASSROOMS						
2	30 seat classrooms	54	108	54	54	
2	35 seat classrooms	63	126		126	
2	40 seat classrooms (one with piano)	70	140	70	70	
1	300 seat classroom (may tier down below grade)	350	350	350		
			724			
TEACHING LABORATORIES/STUDIOS						
1	Music (Art/Drama) Studio (110 seats) (high ceiling)	160	160		160	
1	Music Studio Storage Room (integral to studio)	40	40		40	
1	Art Studio (adequate ceiling height)	135	135		135	
1	Art Studio Storage Room (integral to studio)	25	25		25	
1	Graduate Student Studio (for MVS Program)	35	35		35	
			395			
ACCESSABILITY EXAM SUITE						
8	Exam/Study Spaces	3.3	26	26		
5	Exam/Study Rooms with Adaptive Technology	6	30	30		
3	Larger Exam/Study Rooms with Technology	8	24	24		
1	Invigilator/Meeting Area (adjacent accessible washrm)	15	15	15		
1	Overflow Space/Scooter Parking	20	20	20		
			115			
ACADEMIC OFFICES						
19	Academic Staff Offices	12	228		60	168
4	Academic Staff Offices, with pianos, etc. (or exec)	14	56			56
1	Interview Room	9	9		9	
1	Office Support Room, Copier, Storage	9	9			9

APPENDIX 4
SPACE PROGRAMME FOR ARTS CLASSROOM BUILDING

# Rooms	Room Description	Nasm Per Room	Nominal Nasm	Possible Distribution by Floor 1	2	3
1	TA Office	12	12		12	
			314			
ADMINISTRATION OFFICES						
Principal and Dean						
1	Principal (meeting table for 10)	30	30			30
1	Private Washroom	3	3			3
1	Principal's Secretary	12	12			12
1	Dean	24	24			24
1	Administrative Assistant (to Dean)	12	12			12
1	VP Research	18	18			18
1	Assistant (to VP Research)	12	12			12
1	Associate Dean	15	15			15
1	Assistant (to Associate Dean)	12	12			12
1	Secretariat	12	12			12
1	Receptionist	12	12			12
1	Waiting Area	12	12			12
1	Kitchenette	5	5			5
1	Meeting room	30	30			30
1	Support/Mail Room	15	15			15
Advancement						
1	AP Advancement	18	18			18
1	Assistant (to AP Advancement)	12	12			12
5	Advancement Offices	12	60			60
Finance						
1	Manager Finance	15	15			15

APPENDIX 4
SPACE PROGRAMME FOR ARTS CLASSROOM BUILDING

# Rooms	Room Description	Nasm Per Room	Nominal Nasm	Possible Distribution by Floor 1	2	3
1	Finance Staff - Shared Office	24	24			24
7	Finance Staff - Private Offices	12	84			84
CAO						
1	CAO	24	24			24
1	Assistant (to CAO)	12	12			12
1	Planner	12	12			12
			485			
REGISTRAR						
1	Registrar's Front Line and Office	72	72	72		
1	Coordinator Registrars Services : Private Office	12	12	12		
1	Registrar's PT Assistance: Multi Office	12	12	12		
3	Financial Aid Officer: Private Office	12	36	36		
1	Registrar Executive Office	18	18	18		
1	Budget Officer: Private Office	12	12	12		
1	Associate Registrar Systems and Calendar: Private Office	12	12	12		
1	Associate Registrar Records, Convocation, Scheduling: Private Office	12	12	12		
1	Registrar's Programmer: Multi Office	24	24	24		
1	Records and Convocation: Multi Office	24	24	24		
1	Current Student Records: Support and Storage	24	24	24		
1	Exam Lock-up: Support and Storage	12	12	12		
1	Scheduling and Exams Officer: Private Office	12	12	12		
1	Scheduling and Exams Clerk: Private Office	12	12	12		
1	Admissions Office Workspace	36	36	36		
1	Admissions & Transfer Credit Officer 2	12	12	12		

APPENDIX 4
SPACE PROGRAMME FOR ARTS CLASSROOM BUILDING

# Rooms	Room Description	Nasm Per Room	Nominal Nasm	Possible Distribution by Floor 1	2	3
1	Admissions & Transfer Credit Officer 1	12	12	12		
1	Admission Recruitment PT Assistance Multi Office	12	12	12		
1	Assistant Registrar Admissions	12	12	12		
3	Student Recruitment Officers	12	36	36		
1	Registrar's Workroom Support Space	18	18	18		
			432			
WELCOME HALL						
1	Foyer/Lounge Display Area	35	35	35		
1	Presentation Seminar Room	40	40	40		
1	Accessible Washroom	8	8	8		
1	Kitchenette	5	5	5		
1	Help Desk	12	12	12		
			100			
TOTAL NASMS			2,565	1,121	726	718
TOTAL GROSS AREA (gross to nasm ratio 2.0)			5,130			

APPENDIX 5 - TABLE 1: TOTAL PROJECT COSTS – UTSC ARTS CLASSROOM

Project Title: **UTSC Arts Classroom building**

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	12,645,000					
Construction Contingency	738,264					
Applicable GST	309,153					
Total Construction Costs, including taxes	**$13,692,417**					
Infrastructure Upgrades in Sector Note B	500,000					
Secondary Effects Note C	932,000					
Demolition	0					
Landscaping Note D	511,550					
Permits & Insurance	184,388					
Professional Fees	1,909,674					
Computing Infrastructure	204,620					
Telephone moves	51,155					
Audio/Visual Note E	424,694					
Moving	40,924					
Staging	0					
Furnishings Note E	822,283					
Equipment Note E	33,093					
Security & access systems	51,155					
Signage: Interior & Exterior	56,271					
Signage: Donor Recognition	0					
Groundbreaking & Building opening	30,693					
Miscellaneous	4,092					
Project Contingency	550,991					
Finance Costs Note F	380,000					
Total Project Cost Estimate GST included	**$20,380,000**	**$0**	**$0**	**$0**	**$0**	**$0**

prepared 3rd Sept. 2003 jcb

Notes:

A.Per AW Hooker estimate June 25 2003. Includes escalation to tender in July 2004 includes walkways and site services

B. Allowance to upgrade central heating, cooling and electrical systems to provide capacity for this building

C. Contribution to parking $345,000, Bladen and S Wing reno $475,000,
modify loading area $76,000, demolish bridge $36,000.

D. includes all hard and soft sitework related to the project, courtyard, fire route, dropoff etc.

E. per schedule attached.

F. See cashflow chart. Assumes Superbuild funding in place per schedule.

APPENDIX 6

UTSC ARTS CLASSROOM BUILDING

Furniture & equipment schedule

		Furniture			Equipment		
	Item	**Unit Budget**	**#**	**Total**	**Unit Budget**	**#**	**Total**
30 Seat Classrooms							
2 Room	ergonomically designed chairs	240	60	14,400			
	ergonomically designed tables	400	60	24,000			
	moveable table/cart for slide and overhead projection	1,500	2	3,000			
	lockable multi media cabinet	1,500	2	3,000			
	proj screen, manual				1,000	2	2,000
	av allow				1,500	2	3,000
35 Seat Classrooms							
2 Rooms							
	ergonomically designed chairs	240	70	16,800			
	ergonomically designed tables	400	70	28,000			
	moveable table/cart for slide and overhead projection	1,500	2	3,000			
	lockable multi media cabinet	1,500	2	3,000			
	proj screen, manual				1,500	2	3,000
	av allow				11,000	2	22,000
40 Seat Classrooms							
2 Rooms							
	ergonomically designed chairs	240	80	19,200			
	ergonomically designed tables	400	80	32,000			

	lockable multi media cabinet	1,500	2	3,000			
	proj screen, manual				1,500	2	3,000
	av allow				30,000	2	60,000
300 Seat Tiered LectureTheater							
1 Rooms							
	300 Chairs with tablet arms	300	300	90,000			
	screen auto				5,000	1	5,000
	av allow				100,000	1	100,000
110 Seat Classroom Music and Drama							
1Rooms							
	70 stackable chairs	110	70	7,700			
	av allow				5,000	1	5,000
	av allow				1,500	1	1,500
	av allow				50,000	1	50,000
Art Studio							
Accessability Resource Facilities (Exam/Study Facility w/ Adpative Technology)							
7 Rooms							
	8 desks (size of carrel)	400	8	3,200			
	3 height adjustable low back obus chair	400	3	1,200			
	8 footrests	50	8	400			
Accessability Resource Facilities (Exam/Study Facility w/ Adpative Technology)							

5 Rooms							
	25 desks	1,200	5	6,000			
	25 height adjustable chairs	400	5	2,000			
	5 footrests	50	5	250			
	comp				4,000	6	24,000
Accessability Resource Facilities (Exam/Study Facility w/ Adpative Technology)							
8 Rooms							
	1 electric height adjustable table	1,500	8	12,000			
AccessAbility Resource Lab (Invigilator/Exam Accomodation Room)							
1 Rooms							
	desk for computer, phone, exam supplies etc..	900	1	900			
	1 task chair	280	1	280			
	4 chairs for sitting area	560	4	2,240			
	1 side table	600	1	600			
	1 lamp	100	1	100			
	1 magazine rack for Service forms/brochures/disability information	200	1	200			
	1 bookshelf	500	1	500			
	Waste and recycling bins	50	1	50			
Faculty Offices							
19 Rooms							
	1 Desk with return for computer station	1,700	19	32,300			
	4 drawer legal size filing cabinet	500	19	9,500			
	1 ergonomic adjustable titler swivel desk with arm rests	450	19	8,550			

	2 visitor arm chairs	450	38	17,100			
	Waste and Recycling bins	50	19	950			
Faculty Executive Offices							
4 Room							
	1 Desk with return for computer station	3,000	4	12,000			
	4 drawer legal size filing cabinet	500	8	4,000			
	1 ergonomic adjustable tilter swivel desk with arm rests	450	4	1,800			
	1 visitor table	650	4	2,600			
	5 visitor chairs	450	20	9,000			
	Waste and Recycling bins	50	4	200			
	Samick Piano with Bench	4,500	4	18,000			
	Music Stands	50	4	200			
Office Support							
1 Room							
	Mailbox - pigeon holes	50	2	100			
	Metal storage cabinet (3 High)	400	1	400			
	two small tables	300	2	600			
	printer table	150	1	150			
Meeting Rooms							
1 Room							
	conference table seating 14	450	14	6,300			
	14 chairs with arms	315	14	4,410			
	Credenza with lockable storage	1,200	1	1,200			
	av allow				2,000	1	2,000
	av allow				10,000	1	10,000
T.A Offices							
1 Room							

	3 study carrels (with lockable storage compartments)	900	1	900
	1 table	600	1	600
	4 chairs	450	1	450
Principal's Offices				
1 Rooms				
	1 Desk with area for computer - executive Quality	5,000	1	5,000
	4 drawer legal size filing cabinet	1,000	2	2,000
	1 ergonomic adjustable titler swivel desk with arm rests	800	1	800
	sofa and arm chair or two arm chairs for visitor	3,000	1	3,000
	1 visitor table	650	1	650
	10 visitor chairs	450	10	4,500
	Waste and Recycling Bins	50	1	50
Executive Offices (Larger)				
2 Rooms				
	1 Desk (min 30" x 60") with return - executive quality	3,000	2	6,000
	4 drawer legal size filing cabinet	500	4	2,000
	1 ergonomic adjustable titler swivel desk with arm rests	450	2	900
	1 visitor table	650	2	1,300
	5 visitor chairs	450	10	4,500
	Waste and Recycling Bins	50	2	100
Executive Offices (Smaller)				
4 Rooms				
	1 Desk (min 30" x 60") with return - executive quality	2,500	4	10,000
	4 drawer legal size filing cabinet (QTY 2)	500	8	4,000

	1 ergonomic adjustable titler swivel desk with arm rests	450	4	1,800			
	1 visitor table	650	4	2,600			
	6 visitor chairs	450	24	10,800			
	Waste and Recycling Bins	50	4	200			
Offices Standard							
18 Rooms							
	1 Desk (min 30" x 60") with return	1,700	18	30,600			
	4 drawer legal size filing cabinet (QTY 2)	500	36	18,000			
	1 ergonomic adjustable titler swivel desk with arm rests	450	18	8,100			
	2 visitor arm chairs	450	36	16,200			
	Waste and Recycling Bins	50	18	900			
Multi Station Office							
2 Rooms							
	Compact Modular Furniture Workstation (approx 4)	2,000	4	8,000			
	4 drawer legal size filing cabinet (QTY 4)	500	8	4,000			
	4 ergonomic adjustable titler swivel desk with arm rest	450	4	1,800			
	Waste and Recycling Bins	50	4	200			
Reception							
1 Rooms							
	Counter - custom desk?	2,000	0	0			
	av allow				10,000	1	10,000
Registrar's Offices							
1 Rooms							
	Typical Office workstation (6)	2,000	6	12,000			
	Custom Millwork - working wall -	5,000	1	5,000			
Coordinator Registrars Services							

(Private Offices)				
1 Rooms				
	1 x 3' wide full height shelving unit with adjustable shelves	450	1	450
Financial Aid Officer: Private Office				
1 Rooms				
	1 x 3' wide full height shelving unit with adjustable shelves	450	1	450
Registrar's Executive Office				
1 Rooms				0
	Meeting Table for 6	2,000	1	2,000
	6 visitor chairs	450	6	2,700
	1 x 3' wide full height shelving unit with adjustable shelves (QTY 2)	450	2	900
				0
Budget Officer : Private Office				
1 Rooms				
	1 x 3' wide full height shelving unit with adjustable shelves	450	1	450
Associates Registrar Systems and Calender: Private Office				
2 Rooms				
	2 x 3' wide full height shelving unit with adjustable shelves	450	4	1,800
Associates Registrar, Records, Convocation, Scheduling and				

Private Office				
1 Rooms				
	1 x 3' wide full height shelving unit with adjustable shelves	450	1	450
Registrar's Programmer: Multi Office				
1 Rooms				
	2 x 3' wide full height shelving unit with adjustable shelves (QTY 2)	450	2	900
	Desk with computer return, upper storage module	2,000	1	2,000
	1 adjustable swivel chair	450	1	450
	1 lateral 4 drawer file cabinet (size?)	400	1	400
	Waste and Recycling Bins	50	1	50
Records and Convocation: Multi Office				
1 Rooms				
	2 x 3' wide full height shelving unit, with adjustable shelves	450	2	900
	1 lateral legal size filing cabinet	450	1	450
	1 adjustable swivel chair	450	1	450
	2 visitor chairs	450	2	900
	Waste and Recycling Bins	50	1	50
Exam Lock-up: Support and Storage				
1 Rooms				
	1 x 3' wide full height shelving unit, with adjustable shelves	450	1	450
Scheduling and Exams Officer: Private Office				

1 Rooms				
	1 x 3' wide full height shelving unit, with adjustable shelves	450	1	450
Scheduling and Exams Clerk: Private Office				
1 Rooms				
	1 x 3' wide full height shelving unit, with adjustable shelves	450	1	450
Welcome Hall Help Desk				
1 Rooms				0
	1 adjustable swivel chair	315	1	315
Admissions and Transfer Credit Officer 2: Private Office				
1 Rooms				
	1 x 3' wide full height shelving unit, with adjustable shelves	450	1	450
Admissions Recruitment PT Admissions : Multi Office				
				0
1 Rooms				
	4 PC workstation tables	900	4	3,600
	4 ergonomic adjustable tilter swivel desk chair with arms rests	450	4	1,800
Welcome Hall Foyer/Lounge/ Display Area				
1 Rooms				
	Four Love Seats	1,500	4	6,000
	Round Wooden Coffee Table	500	4	2,000

	1 adjustable swivel chair tilter for Pc workstation	450	1	450			
	av allow				20,000	1	20,000
Welcome Hall Presentation/ Seminar Room							
1 Rooms							
	Modular Tables to allow for seating for 20	450	20	9,000			
	20 chairs with arms	315	20	6,300			
	Credenza with lockable storage	1,200	1	1,200			
	Waste and Recycling Bins	50	1	50			
	av allow				30,000	1	30,000
Welcome Hall Accessible Washroom							
1 Rooms							
	Waste Bin	25	1	25			
Welcome Hall Accessible Kitchenettes							
1 Rooms							
	Waste and Recycling Bins	50	1	50			
	Refridgerator				1,000	1	1,000
	Microwave				250	1	250
Student Recruitment Officer: Private Officer							
3 Rooms							
	1 desk with computer return and hutch	2,000	1	450			
	1 lateral file cabinet	450	3	450			
	2 visitor chairs	450	6	900			

	3 x 3' wide full height shelving unit, with adjustable shelves		450	9	4,050	
Foyer Reception						
1 Rooms						
	Reception Desk on Wheels		2,000	1	2,000	
	Height adjustable task chair		300	1	300	
	Computer Desk		600	1	600	
	Note taking filing cabinet on castors for self serve access		400	1	400	
Manager						
1 Rooms						
	Waste and Recycling Bins	50		1	50	
Offices (A=12nasm)						
3 Rooms						
	Waste and Recycling Bins	50		3	150	
Storage						
1 Rooms						
	Shelving	350		2	700	
Study Lounge						
1 Rooms						
	comfortable couches, chairs, benches and side tables					
	4 comfortable couches		2,200	0	0	
	6 soft chairs		800	0	0	
	4 end tables		250	0	0	
	Sub total				**631,720**	**351,750**
	Contingency (10%)				**63,172**	**35,175**
	escalate to winter 2005/6 8%				**50,538**	**28,140**
	PST (8%)				**59,634**	**33,205**
	GST (2.31%)				**17,219**	**9,588**

Total Anticipated Budget (Incl. taxes)	**822,283**		**457,858**

Date July 16 2003

equip 33,089
bal is av

APPENDIX 7 CASH FLOW ANALYSIS

UTSC Arts Classroom building, Cashflow estimate, conservative schedule.

Approval in Sept 2003, tendered in July 2004.
Cash flow by quarter

	Quarter		may-jul	aug-oct	nov-jan	feb-apr	may-jul	aug-oct	nov-jan	feb-apr	may-jul	aug-oct	nov-jan	feb-apr	totals	
			2003	2003	2003-4	2004	2004	2004	2004-5	2005	2005	2005	2005/6	2006		
	Approval															
	Selection & Design & Tender															
	Construction															
	Funding:															
	Superbuild		0	0	0	1,262	0	0	0	6,310	0	0	0	5,048	12,620	
1	Enrollment growth					0				0			0	7,761	7,761	
	subtotal		0	0	0	1,262	0	0	0	6,310	0	0	0	12,809	**20,381**	
	Expenditure:															
	proff fees & permits.		0	358	358	358	542	80	80	80	80	80	80	0	2,096	
	construction		0	0	0	0	0	2,367	2,367	2,367	2,367	2,367	2,367	0	14,202	
	furn,equip, misc.			0	0	0	0	0	0	0	0	1,135	1,135	0	2,270	
	levies, sec effects						500						932	0	1,432	
	subtotal		0	358	358	358	1,042	2,447	2,447	2,447	2,447	3,582	4,514	0	20,000	
	net cash flow		0	-358	-358	904	-1,042	-2,447	-2,447	3,863	-2,447	-3,582	-4,514	12,809		
	open bal		0	0	-360	-723	178	-867	-3,335	-5,828	-2,004	-4,483	-8,128	-12,746		
	change		0	-358	-358	904	-1042	-2,447	-2,447	3,863	-2,447	-3,582	-4,514	12,809		
2	int exp @	**4.0%**	0	-2	-5	-3	-3	-21	-46	-39	-32	-63	-104	-63	**-381**	**est. project intr. expense.**
	close bal		0	-360	-723	178	-867	-3,335	-5,828	-2,004	-4,483	-8,128	-12,746	0		

Notes:
1 shows balance of funding required at completion of project.
2 expect to pay money market rate plus 0.25% for short term financing.
prepared jb Sept 3rd 2003

APPENDIX 8 : ROOM SPECIFICATION SHEETS

Available on request