

4/11/04

PROJECT PLANNING REPORT
FOR
FOOD SERVICES REVITALISATION
AT
THE UNIVERSITY OF TORONTO AT SCARBOROUGH (UTSC)

September 2004

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PROJECT PLANNING REPORT

FOR REVITALISED FOOD SERVICES AT THE UNIVERSITY OF TORONTO AT SCARBOROUGH

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 2006-07 expand enrolment by 60 per cent over 2000-01. Even before growth there was inadequate space for Food Services, and with growth it is essential that Food Services at UTSC be renovated and expanded to accommodate increased demand.
- Existing Food Services at UTSC comprise a main cafeteria and food preparation area, the H-Wing Cafeteria, a much smaller R-Wing cafeteria serving pizza and pitas, and a fast-food and coffee franchise. In 2000-01 there were 471 seats for 4,637 FTE students or 9.8 students per seat. In Fall 2004 the Student Centre opened with 200 seats, and in 2004-05 there are 671 seats but for 7,378 FTE students, a ratio of 11 students per seat, plus over 500 faculty and staff sharing the same facilities. Without the proposed renovations this ratio will worsen to 12.1 students per seat in steady-state in 2007-08.
- With the opening of the Student Centre and the Management Building, Food Services at UTSC now occupy 1,910 nasm. The COU system average indicates that there should be 0.39 nasm of food service space per FTE student, which for a 2004-05 FTE enrolment of 7,378 requires a total of 2,877 nasm. This is a shortfall of 967 nasm, a space almost double the H-wing dining room seating areas. Projected steady state enrolment of 7,513 FTE will require 2930 nasm, or 1,020 more than currently exist.
- This Project Planning Report recommends a major renovation of the H-Wing cafeteria, combined with expansion into a large classroom, formerly a cafeteria, that is being replaced by a new classroom in the Management Building..
- The renovation involves upgrades to the food preparation area to make it more efficient, a complete redesign of the servery, substantial modifications to the seating areas to create 161 additional seats, an increase of 34 per cent in cafeteria seating. With this expansion, the ratio of students to cafeteria seats will be 9.03 in 2007-08.
- This renovation will disrupt the normal working activities in adjacent areas and special attention must be paid to these and to communicating the schedule of construction work to those using nearby offices and classrooms
- The design and construction schedule for the food services area indicates construction in the summer of 2005, with completion in time for the beginning of Fall Term 2005. The total

project cost is estimated at \$3.065 million in 2005 dollars

- A mortgage of \$1.460m has been previously approved, and this will be financed from growth funding (\$1.460m). Cash funding will be provided from Aramark (\$0.200m), the UTSC food services ancillary (\$0.050m) and operating funds (\$1.355 million).
- The renovations are consistent with longer-term plans for Food Services, especially a planned expansion into the area currently occupied by the bookstore, when that relocates to a new area in 2005-06, and the creation of a new staff-faculty lounge in 2004-05.

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
Neil Jenkins, Undergraduate Student (to June 2003)\
Jack Martin, Director, Hospitality Services, UTSC
Julie McCarthy, Assistant Professor, Division of Management, UTSC
Kim McLean, Chief Administrative Officer and Associate Principal, UTSC
Gail Milgrom (Secretary), Office of the Vice-Provost, Space and Facilities Planning
Peter Smith, Manager, Food and Beverage Services, UTSC
Scott Tremblay, Undergraduate Student (to April 2003)
David Wong, Director, Aramark Food Services, UTSC
Janet Xavier, Assistant Manager, Facilities Management UTSC

III. TERMS OF REFERENCE

1. Identify the current provision of food service space.
2. Assess the current provision of space to current requirements using University system averages and / or Council of Ontario University Standards where possible.
3. Assess the impact of enrolment expansion on the food services space requirements.
4. Make recommendations about a detailed space plan or programme indicating how food service space and facilities should be organized.
5. Identify the functional relationships between the elements of the detailed space program (entrances, deliveries, doors, windows, sky lights, visual relationships).

6. Identify secondary effects, including the reuse of any spaces vacated by Food Services.
7. Identify equipment and movable furnishings necessary to the project and their estimated cost.
8. Identify the specific sites for Food Services expansion and the Faculty and Staff Lounge and Dining Area.
9. Identify all resource implications, including a preliminary estimate of capital costs, and any projected increases to the annual operating costs of the Food and Beverage Ancillary of University of Toronto at Scarborough.
10. Identify a funding plan for the project.
11. Establish an implementation schedule.
12. Report by September 1, 2003 [revised to September 2004]

IV. BACKGROUND INFORMATION

A. History

Since the construction of the John Andrews building in 1966, UTSC food service operations have been concentrated in the H-Wing. There were originally dining areas on 3 floors, but over time demands for classroom and office space have reduced the seating and service area in the H-Wing to one level with total seating for 286 people. Increasing demands for space at UTSC require even this cafeteria to serve many purposes, such as providing study space, and hosting college and external special events as well as meeting food service needs.

To accommodate the need for services for a growing campus population, in the early 1970s satellite outlets were created. A fully equipped cafeteria was planned for the B-Wing but the area was used instead for the Fine Art Studio. An alternate location in R-Wing was found and developed to provide seating for 185 people. This area depends for kitchen support on the central H-wing kitchen. In addition, a small take-out kiosk was introduced into the Bladen Foyer. Because of space constraints, these new food service areas were designed with minimal storage and preparation facilities. Minor renovations to service areas have taken place over the years. The R-Wing cafeteria was re-decorated in 1997 to provide more flexibility in space for special events, improve the esthetics of the dining area, and maintain a reliable access route to the accessible elevator serving R-Wing. In 2002 the franchisee for the take-out area was changed and this was accompanied by a major remodeling of the area.

For all of these locations the H-Wing kitchen remains the central location for receiving goods, preliminary food preparation, storage of prepared products, warehousing of all related inventories, as well as the contract caterer's administrative offices and staff change rooms. Designed as an institutional kitchen serving cafeteria fare, the H-Wing kitchen facilities, while essentially sound, are no longer capable of handling the increased demand for varied services and types of food.

With a change in preference for customized food prepared fresh at the time of ordering rather than pre-cooked, limited choice menus, the demand for front line services has grown beyond capacity. Small changes in equipment and service points have addressed some demands but there is no further opportunity for improvements to efficiency in customer service and no further capacity in the existing spaces for serving more customers.

In short, given the current population of the campus and the planned growth model, the H-Wing food services retail facility requires substantial renovation to increase customer space, improve service efficiency and increase storage and production capacity.

B. Space and Space Needs for Food Services at UTSC

In 2003-04 there are 1,910 nasm of food services space at UTSC. This space had not changed significantly for about 10 years until the opening in Fall 2004 of the Student Centre with 540 nasm of food space and the Management Building with 25 nasm of space. Yet the number of fte students served has increased by 2700 since 2000-01. In September 2004 there are 671 seats in food services areas to meet the needs of 7378 FTE students (or a headcount of about

9000 full and part time students), 230 faculty and about 290 staff. Enrolment growth plans call for further increases to 8150 FTEs in 2006-07.

The opening of the Student Centre in Fall 2004 is expected to relieve the pressure on food services by adding 540 nasm of food services space in a food court and a restaurant (not actually open at the time of writing this report, but expected to open in October 2004). The Management Building has a take-out food kiosk of 25 nasm.

COU data for 2001-02 indicate that the Ontario university system average for food service space was 0.39 nasm per FTE student. For the 2004-05 FTE enrolment of 7378 this would require 2877 nasm, or 967 nasm more than the space that currently exists at UTSC.

Table 1 shows the actual or projected enrolments for 2000-01, 2004-05, 2006-07 (the peak year) and 2010-11 (steady state); actual food service space; space required to meet the COU standard assuming no addition after the Student Centre; and projected shortfalls in space.

	2000-01	2004-05	2006-07	2010-11
FTE enrolment (a)	4637	7378	8149	7513
Actual Food services nasm	1345	1910(b)	1910 (b)	1910 (b)
Food Service nasm needed at COU average of 0.39 per fte	1808	2877	3178	2930
Shortfall of actual nasmbb to COU Provincial average	(463)	(967)	(1268)	(1020)
Number of Seats in Cafeterias	471	671	671	671
Students per cafeteria seat	9.8	10.99	12.1	11.2

Table 1: Enrolment Growth and Food Service Space 2000-2011 assuming no additional central cafeteria space

Note a: Does not include staff and faculty

Note b: Student Centre provides 540 nasm and Management 25 nasm of additional space Fall 2004

This table shows the acute space shortage for food services, and demonstrates that the additional space provided for franchises and the café/pub in the Student Centre do not relieve that shortage but merely allow things not to get any worse. To achieve the COU average space allocation for food services, an area about three times the existing H-wing cafeteria is required.¹

The limited space and number of seats imposes constraints on the financial success of the food services ancillary, and leads to almost continuous crowding in the existing facilities.

¹ Table 1 does not include faculty and staff, of whom there are about 500 in 2004-05. In Fall 2002 most of the faculty lounge was converted to temporary offices for librarians during the construction of the Academic Resource Centre. This faculty lounge space has become increasingly unsatisfactory because it is windowless and in an awkward location, and it has not been attracting many users. Space for a new faculty-staff lounge has been identified in a former classroom, B382, that has a wall of windows, offers the potential for a patio area, is at the very centre of the campus, and will be adjacent to the relocated bookstore. This new space will be renovated in stages between Fall 2004 and Fall 2005.

Furthermore, the age and arrangement of the existing facilities limits the ability of the food service provider to create a successful food service operation. The H Wing cafeteria and servery are 30 years old and in need of extensive renovation to address the needs of current and projected demand.

In light of all of these factors it is not surprising that student satisfaction surveys consistently indicate a significant level of dissatisfaction with food services at UTSC, especially the shortage of seating, limited menus, congestion and long line-ups.

C. A Vision for Food Services at UTSC

Food Services at UTSC should provide a variety of food choices, in a number of different settings, with ample seating for all those who need it. For steady state enrolment in 2010 there should be almost three times the existing food services space, a much more efficient kitchen, additional eating areas, and a total of about 1200 seats.

The new Student Centre has provided about 200 seats, many of them in a food court serviced by four franchises, and the remainder in a restaurant that opens onto a patio. For the remaining needs, the preferred solution is to continue to use the existing food preparation area as the core for new and expanded eating areas. There are several reasons for this:

- it is central to the campus
- it would be prohibitively expensive to move the mechanical and electrical services
- it has elevator access to the delivery and loading dock
- it offers several possibilities for expansion of seating areas.

The R-Wing cafeteria was renovated a few years ago and can continue to be used essentially as it is. The remaining H-Wing facilities need to be made more attractive, pleasant places to eat and linger in. They also need to be efficient and profitable.

V. SPACES AVAILABLE FOR EXPANSION AND RENOVATION

The existing H-Wing food services spaces all need to be renovated in varying degrees. In addition there are several adjacent areas that will be converted from existing uses to food services areas to increase seating capacity. Areas for renovation and for expansion are shown in Table 2:

Areas for renovation are the main H-Wing Dining Room, the adjacent smaller dining room, the servery, and the entire food preparation area, including offices and administrative areas. The renovation of these will allow a more efficient operation in terms of cooking and serving food. It will also permit a more attractive, marché or custom cooking style of cafeteria to be installed. In the kitchen much of the equipment and layout dates from the 1960s, when there were very different demands for food services. The kitchen and the servery both need to be updated.

		Nasm	Totals
Areas with no change			
	R260 Cafeteria	376	
	B220 SnackBar (Tim Horton's)	44	
	Student Centre Franchises and Restaurant	540	
	Management Building food kiosk	25	
	SUB-TOTAL		985
INCLUDED IN THIS PROJECT			
Existing Areas for Renovation			
	Main Dining Room	264	
	Small Dining Room	133	
	Servery	128	
	Kitchen	192	
	Other Food Preparation/Back of House	228	
	RENOVATION SUBTOTAL		945
Areas for Expansion 2004-05 H1			
	H103A Storage	26	
Areas for Expansion 2004-05 H2			
	H213C Health and Wellness Office	16	
	H224A Management Research Room	17	
	Part of H224K – corridor/foyer (approx)	30	
Area for Expansion 2004-05 H3			
	H305 existing classroom	273	
	EXPANSION SUBTOTAL		362
Future Cafeteria Expansion 2006			
	B206 Existing Bookstore	212	
New Faculty Lounge 2005			
	B382 existing classroom	68	
	B381K part of corridor and fine art studio (approx)	25	
	FUTURE EXPANSIONS SUBTOTAL		305

TABLE 2 : Food Service Areas at UTSC for Expansion and Renovation

Areas on the second level of the Humanities Wing adjacent to the existing cafeteria allow for some minor expansions. These are immediately adjacent to the current entrance, and include a small room currently allocated to Management for research, an office used by the Director of Health and Wellness and the Ombudsperson, and the open area around the ATM. These are no longer needed for these purposes after the opening of the Student Centre and the Management Building.

A more substantial opportunity for expansion is on the third level of the Humanities Wing. About 25 years ago there were a servery and dining room – H305 - on this level. These have been converted to other activities. The servery is a now suite of offices, and H305 is a flat floored, 110 seat classroom. An equivalent classroom is being constructed in the Management Building that will open in Fall 2004, with the specific intention that it will permit H305 to be converted back to its original use to address the serious deficit in dining facilities at UTSC.

A space for the Faculty-Staff lounge has been identified that includes room B382 and some small adjacent areas. This is a flat-floored classroom that was originally designed to be, but was never used, as a cafeteria. It has a wall of windows (unlike the windowless old faculty lounge), is on the same level as the main entrance, is at the very centre of the campus, and will be adjacent to the Doris McCarthy Gallery and the relocated bookstore (when it moves in 2005-06). This is currently used as a 50 seat classroom, but the conversion of existing study space on Bladen 3 to a new classroom will allow this change to occur without loss of teaching capacity. New study spaces to replace this room have been provided in the library.

Finally, when the Arts Building opens in Fall 2005, the bookstore will move to space currently occupied by the Fine Art Studio. The area occupied at present by the bookstore is immediately adjacent to the food preparation area, and the intention is to convert this to a food services and dining area.

Neither the Faculty/Staff Lounge nor the conversion of the current bookstore space are included in the renovations and expansions recommended below in this report.

With all these expansions, the total area at UTSC devoted to food services, including the Student Centre but excluding the Faculty Lounge (which has not been included in previous space summaries in this report), will be 2504 nasm, or 634 nasm less than the required area for 2006-07 enrolment indicated in Table 1. This is far from ideal, but there simply is no other space readily available for expansion. It should be noted that this does not include a small area of perhaps 30 nasm of patio seating in the Bladen Foyer, nor does it include the H-Wing patio that is used as an outdoor dining room in the warmer weather and for summer BBQs.

VI. SPACE PROGRAMME

A. Space Program

The proposed Space Program is shown in Table 3. It has been developed on the basis of space available for renovation and expansion, as explained in Section V.

The goals of the space program are:

- to maximize seating in dining areas and to bring UTSC as close as possible to COU averages for space allocation for food services
- to maximize the capacity of the servery
- to maximize the capacity of the kitchen as the primary food preparation area for UTSC
- to ensure that there is adequate storage for food services in appropriate locations
- to ensure that there is adequate office and administrative space for food services.

To achieve these goals requires the following changes from existing conditions:

- creation of an area which to replace the existing servery with a larger and more welcoming area that will provide cooked to order meals at several different stations
- modification of the existing servery into a seating area
- conversion of existing corridor space outside the entrance to H224 into an inside patio area.

- conversion of H305 to its original use as a dining room
- improvement and rationalization of storage on second and third levels
- rationalization of office space
- modification of the spatial arrangements of the food preparation and other areas in the kitchen to improve efficiency.

The 2001-02 space inventory shows the total area classified as food services, plus areas that are being added to food services as part of this renovation as 1311 nasms (this does not include the Student Centre and Management Building).

This project will add 161 seats to the current total number of seats in food service areas at UTSC, an increase of 34 per cent in the number of cafeteria seats outside the Student Centre. This is not as many seats as are needed, and the ratio of students to seats in 2006-07 will in fact increase to 12.1 compared with 10.99 in 2004-05. However, the key constraint in food services at present is congestion in the servery, and if this is not corrected then adding seats will be pointless. The new and improved servery will allow many more students and staff to get meals quickly and efficiently, and some of these meals will have to be taken to offices and study carrels. It is anticipated that the numbers of meals sold and hence the profitability of the food service will increase because of this.

It should also be noted that in Fall 2005 the existing bookstore in B206 will be vacated when the bookstore moves upstairs to a larger facility. This is an area of 212 nasms, adjacent to the kitchen. This is not part of this project but the tentative plan is to convert it to a dining space, with about 150 additional seats, which will reduce the students per cafeteria seat to 9.9 compared with 9.8 in 2001-02. Furthermore, the new staff-faculty lounge should provide about 50 seats in Fall 2005. With these, a total of 361 seats will have been added. Table 3 does not include these additions, nor a small expansion of storage near the main loading dock, all of which are planned for Fall 2005 or Spring 2006, after the Arts and Administration Building is opened.

	Room	nasms	Seats
KITCHEN			
service and production	H202	144	
walk-in freezer	B207B	10	
new walk-in freezer	H202A	10	
walk-in fridge	H202B	10	
walk-in cooler	H202 part	10	
new walk-in cooler	H202 part	10	
new walk-in cooler	H202 part	10	
compressor/mechanical/storage	H202C/D	12	
dish storage	H206 part	20	
dishwashing	H206 part	18	
Compressor Room	B207 part	6	
KITCHEN STORAGE			
New lower level Storage	H103A	26	
Lower Level Storage	H103F	18	
Upper Level Storage	B207	84	

OFFICES/ADMINISTRATION

Office for Manager	H213C	16
Office for Assistant Managers	H207	12
Office for Senior Chef	H205	14
Cleaners Utility Room	H204	3
Staff Washroom-Male	H208	11
Staff Washroom-Female	H209	15

SERVERY

Marche style Servery	H225	260
Cash Registers/condiments	H213A part	30

DINING AREAS

Upper Dining Room	H305	273	217
Lower Dining Room	H213B	163	118
Old Servery	H213A	58	42
Lower Dining Room Annex	H210	39	30
Interior Patio Dining	H224K	30	40

TOTALS

1311	447
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Table 3 : Space Program for Food Services Renovation and Expansion

It has been necessary to undertake much of the schematic design work for this project in order to assess what is feasible in terms of renovation. Information about schematic designs is available on request.

VII. FUNCTIONAL RELATIONSHIPS

Proximity of eating areas to food preparation, dishwashing and storage is obviously essential in food services. The key factor in this renovation and expansion is to take full advantage of the central kitchen. This facility has to serve the entire campus. The more dining facilities that can be located close to it, the more efficient food services will be.

Specific functional requirements and relationships that must be attended to in design are:

- creation of clear sight lines and entrances from public corridors into servery to make it attractive and welcoming. This has been a long-standing problem with the H-Wing cafeteria – the entrance is awkward and not attractive or easily signed.
- creation of an easy stairway link between the second and third levels. The situation of this is especially important – it has to seem almost effortless to find the foot of the stairs. A poor location or design for the stairs will almost guarantee the poor use of the third floor dining area.
- provision of adequate circulation space in the servery. This also has been a long-standing problem. There is little room for line-ups.
- provision of adequate space for line ups at cash registers. Also a current problem –

the line-ups to pay often interfere with line-ups for food service.

- efficient relationships in delivery and storage of dry goods and frozen foods
- ease of cleaning and maintenance
- durability of fixtures and equipment
- efficient waste management

Some specific design considerations that are important are :

- removing covers on skylights in H305 to allow natural light into the space
- renewing all fixtures and fittings to ensure that the entire facility is new and fresh
- aligning the stairs to H305 in a way that will make them easy to see from the cash registers so that as many people are attracted to the upper level as possible. A landing in the stairs is important because people will be carrying trays and may need to pause.

In terms of general design it is important to create a facility that is attractive, to have appropriate lighting, finishes and decorations that will attract students.

IX. SPECIAL CONSIDERATIONS

A. Accessibility and Personal Safety

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The servery and dining areas will be accessible throughout. Spaces between food stations in the servery, and between cash registers and any fixed furniture must be sufficient to permit the passage of scooters.

Access to the third level for scooters and wheelchairs will be by the existing elevators located just outside the cafeteria.

B. Standards of Construction and Quality and Certificate of Authority

Because of its importance as a core facility in the original John Andrews building, the materials used in the food services renovation and expansion should be of high quality and consistent with any remaining original materials.

This renovation will have an impact on the infrastructure of the campus, both in its requirements for venting and its power needs. Attention has to be paid to the existing mechanical and electrical infrastructure of the campus, and to current plans for upgrading these.

This project may trigger the need to obtain a Certificate of Authority for air emissions for the Humanities Wing.

The schematic design undertaken in order to assess the feasibility of this project, and the cost estimate, includes allowances for infrastructure and the Certificate of Authority.

C. Site Servicing, Delivery

Deliveries and waste disposal currently occur through a dedicated elevator that links the H2 level to the loading dock. This system will continue to be used. Some additional dry storage will be provided on level 1 next to the elevator.

D. Secondary Effects

The main secondary effect of this project is to displace a 110 seat classroom – H-305. This is possible because a replacement classroom with a 120 seat capacity has been included in the space program for the Management Building. This has been planned as a substitute for H 305. This was considered necessary because of the importance of providing dining space close to the food preparation areas. The alternative, given the paucity of food services at UTSC, would have been to include a separate cafeteria in one of the new buildings. This would have been expensive and economically inefficient because of the costs of duplication.

There are minor secondary effects associated with the extension of the dining area into the corridor. This extension is possible in part because a small research area for Management will no longer be required when the Management Building opens. It is also possible because the piece of the corridor that will be incorporated into dining area is currently the entrance to the cafeteria, and just to one side of the main corridor. In future, pedestrian traffic will simply flow past the interior patio.

This is, however, the location of the ATM on campus. A new location will have to be found for the ATM.

This renovation will involve noisy activities at the core of the Humanities Wing. Special attention should be paid to the possible disruption of teaching, research and administrative activities because of noise, power interruptions, reductions in air supply and other reasons related to construction. In particular, the Arts and Science Coop office could be significantly impacted by noise.

At least one representative of those most affected by the renovations should be included on the Implementation Committee, and the Committee should devise a strategy for communicating regularly with occupants of the Humanities Wing and other adjacent areas who might be negatively impacted by the construction involved in this renovation.

X. RESOURCE IMPLICATIONS

A. Total Project Costs

The University retained a professional quantity surveyor to prepare the construction cost of this project. Because the design of this project had to proceed almost in parallel with this project report, a high level of design detail was available when this was sent for costing. The firm of Curran McCabe Ravindran Ross received the specification sheets describing space requirements, essential equipment, and services for each room planned, and also received a set of detailed design drawings. Principals of the firm met with the University's Capital Projects and

Planning staff to review this material.

The construction costs assume that the project will be procured on a stipulated sum basis and that bids will be received from several 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 January 2005. Escalation is included to January 2005.

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 \$3,065,340.00. Details are attached in Appendix 3.

B. Operating Costs

The maintenance, operating and utilities cost of the renovated and expanded Food Services are not anticipated to add to existing costs because no new areas are being created. If anything the more efficient layouts and fixed seating could slightly reduce costs.

C. Equipment and Furniture

The cost of equipment and furniture for the Food Services Renovation has been estimated on the basis of schematic designs and unit cost rates as \$875,355. These are included in the estimated total project cost.

XI. FUNDING SOURCES AND CASH FLOW

The sources of funding will be

- a) \$1,460,000 mortgage to be financed from UTSC enrolment growth funds for capital development.
- b) \$200,000 cash capital funding from the Food Services contractor Aramark
- c) \$50,000 cash from Food and Beverage Services ancillary equipment purchases
- d) \$1,355,000 cash contribution from UTSC operating funds

The estimated total project cost for the H-wing Cafeteria renovation and expansion is \$3,065,340. The above funding sources indicate that funding of \$1,605,000 is available from various sources as a cash contribution.

The remaining funds required for this project will be financed through a mortgage. The \$1,460,000 growth funding mortgage has already been approved.

The terms modeled for this mortgage are: mortgage rate at 8% and amortization period at 15 years. The model meets SARG operating guidelines.

XII. SCHEDULE

Because of the complex nature of this renovation it has been necessary to undertake much of the design work in parallel with the preparation of this report. This work has been undertaken by the Design Group from Facilities and Services Department of the University, with assistance from technical consultants. This means that the schedule is further advanced at this stage than is normally the case with capital projects.

On the other hand, the actual work of renovation cannot occur through the Fall and Winter semesters, when the use of the cafeteria is greatest. This means that the renovation cannot begin before about May 2005. Assuming governance approval of the project in Fall 2004, the following schedule is anticipated.

Schematic design completed	May 2004
Submission for Governance Approval	September 2004
Business Board Approval	November 2004
Tender package complete	January 2005
Tender	January 2005
Construction	May to August 2005
Completion and Occupancy	August 2005

XIII. RECOMMENDATIONS

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

1. THAT the Project Planning Report for Food Services Renovation at the University of Toronto at Scarborough be approved in principle.
2. THAT the project scope of renovation of 1282 assignable square meters (nasm) at a cost of \$3.065 millions in 2005 dollars, with the funding sources indicated above, be approved.

APPENDIX 1**UTSC FOOD SERVICES PHYSICAL SPACE ANALYSIS**

1. Current Net Assignable Square Metres	1 910
2. Current Surplus/(Shortfall) in Food Service Space	
FTE enrolment 2003/04	7 378
COU System Average of Food Service Nasms/FTE	0.39
Estimate Food Service Space Required 2004/05	2 877
Surplus(shortfall) for current nasms	(967)
3. Projected Surplus (Shortfall) in Food Service Space after Expansion	
FTE enrolment 2006/07	8 149
COU System Average of Food Service Nasms/FTE	0.39
Estimated Food Service Space Required 2006/07	3 178
Surplus (shortfall) for current nasms	(1 268)
Less:	
H305 and H2 Renovations	362
Less B206 expansion 2005-06	212
Less B382 Faculty Lounge 2005	68
Surplus (Shortfall) after planned Food Service Expansions	(626)

APPENDIX 2
ENROLMENT GROWTH MODEL January 2004 (Planning Office)

	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	Steady State 2010-11
Fall/Winter:										
Total Full-Time Headcount	4,347	4,567	5,172	7,206	8,106	8,859	8,968	8,802	8,554	8,248
Total Part-Time, All Years	1,405	1,462	1,590	829	829	829	829	829	829	829
Total Headcount, FT+PT	5,752	6,029	6,762	8,035	8,935	9,688	9,797	9,631	9,383	9,109
Total FTEs	4,637	4,888	5,499	6,620	7,378	8,047	8,149	8,004	7,785	7,542

APPENDIX 3 TOTAL PROJECT COST ESTIMATE

2nd draft, 26 may 2004

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	notes
Construction Cost	1,481,400	per CMRR 18 May plus 5% escalation to Jan 2005, plus allowance for coordination of kitchen & servery equipment and fixed furniture.
Construction Contingency	148,140	at 10%
Applicable GST	37,642	
Total Construction Costs, including taxes	\$1,667,182	
Infrastructure Upgrades in Sector	na	
Secondary Effects	2,000	Relocate existing lockers
Demolition	51,200	extra over construction estimate to allow for hazmat removal.
Landscaping	na	
Permits & Insurance	10,000	
Professional Fees	392,895	architect & engineer, kitchen consultants, MoE, c of a, hazmat, PM, disbursements.
Computing Infrastructure	4,100	allow for installation of wireless infrastructure.
Telephone Terminations	515	
Audio/Visual	na	
Moving	na	
Staging	5,115	

11/04/04

Furnishings: loose L4	35,923	
Furnishings: fixed, L3	95,541	
Equipment	743,891	
Security & access systems	na	
Signage: Interior & Exterior	5,115	
Signage: Donor Recognition	na	
Groundbreaking & Building opening	5,115	allow
Miscellaneous	6,025	
Project Contingency	40,723	allow at 3% on project costs
Finance Costs	0	
Total Project Cost Estimate GST included	\$3,065,340	

prepared

jcb May 26 2004
bp June 21 2004

**APPENDIX 4
FUNDING ANALYSIS**

		<u>Total</u>	<u>2004-05</u>	<u>2005-06</u>
Total Project Cost May 2004		\$3,065,000	110,000	2,955,000
Cash Funding				
	Food Services Ancillary equipment purchases	50,000	50,000	0
	Aramark (UTSC food contractor) capital investment	200,000	0	200,000
	UTSC Operating funds	1,355,000		1,355,000
	Total Cash Funding	1,605,000	50,000	1,555,000
Borrowing				
	Growth funding mortgage	1,460,000	0	1,460,000
	Total Borrowing	1,460,000	0	1,460,000
		\$3,065,000	50,000	3,015,000

APPENDIX 5

EQUIPMENT, FURNISHINGS AND FITTINGS

(Details of equipment, furnishings and fittings can be provided on request)

APPENDIX 6

ROOM SPECIFICATIONS AND SCHEMATIC DESIGN

(Details of Rooms and Specifications for the Design of Rooms are available on request)