

FOR INFORMATION:

TO: Planning and Budget Committee

SPONSOR: Elizabeth Sisam, Assistant Vice-President Campus and Facilities Planning

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DATE: January 9 for January 21, 2009

AGENDA ITEM: 10

ITEM IDENTIFICATION:

Project Planning Committee for the University of Toronto Mississauga Instructional Centre

JURISDICTIONAL INFORMATION:

Under the Policy on Capital Planning and Capital Projects, section 5.A. the membership and terms of reference of Project Committees shall be reported to the Planning and Budget Committee.

BACKGROUND:

In recent years, UTM has experienced considerable increases in enrolment, particularly at the undergraduate level. Undergraduate enrolment at UTM has increased by 68% since 2000. With a significant increase in undergraduate enrolment and a projected doubling of graduate students, UTM is experiencing a serious shortage of classroom spaces, currently at 60% of the space recommended by the Council of Ontario Universities space standards for classroom facilities. (Overall, UTM is at 71% of the COU space standard). The inventory of classrooms, seminar rooms, laboratories and computing facilities has not increased since 2004, while the number of students has continued to grow. The current facilities are being fully utilized, and additional, modernized instructional spaces are needed to accommodate UTM's growth to date and planned growth in the coming years. The proposed new Instructional Centre will house the classroom facilities required for instruction under a single roof, and provide state of the art technology required for today's teaching

The Instructional Centre will significantly enhance the quality of student experience on campus, and will provide faculty with modern classrooms capable of delivering the highest quality of instruction to both undergraduate and graduate students.

PROPOSED COMMITTEE MEMBERSHIP:

Prof. Ian Orchard, Vice-President & Principal University of Toronto Mississauga (Co-Chair)
Prof. Gage Averill, Vice-Principal Academic and Dean University of Toronto Mississauga (Co-Chair)
Jaya Persaud, Undergraduate student, Environment Program and Geography, UTM
Kate Dupuis, Graduate student/TA, Psychology, UTM
Anne Cordon, Senior Lecturer, Biology, UTM
Pascal Michelucci, Associate Professor, Language Studies
Lee Bailey, Senior Lecturer, Economics, UTM
Diane Crocker, Registrar & Director of Enrolment Management, UTM
Duncan Hill, Academic Scheduler, UTM
Paull Goldsmith, Director, Facilities Management & Planning, UTM
Stepanka Elias, Facilities Planner, UTM
Anil Vyas, Director, Technology Resource Centre, UTM
Joe Lim, Chief Information Officer, UTM
Julian Binks, Manager, Capital Projects Planning, Real Estate Operations
Sarah Birtles, Planner, Office of the AVP Campus and Facilities Planning
Gail Milgrom, Managing Director, Office of the AVP Campus and Facilities Planning

TERMS OF REFERENCE:

1. Make recommendations for a detailed space program and functional layout for the Instructional Centre.
2. Identify the space program as it is related to the existing and approved academic plan at UTM; taking into account the impact of approved and proposed program that are reflected in increasing faculty, student and staff complement.
3. Demonstrate that the proposed space program will be consistent with the Council of Ontario Universities' and the University's own space standards.
4. Identify all secondary effects, including space reallocations from the existing site, impact on the delivery of academic programs during construction and the possible required relocation as required to implement the plan of existing units.
5. Address campus-wide planning directives as set out in the campus master plan, open space plan, urban design criteria, and site conditions that respond to the broader University community.
6. Identify equipment and moveable furnishings necessary to the project and their estimated cost.
7. Identify all data, networking and communication requirements and their related costs.
8. Identify all security, occupational health and safety and accessibility requirements and their related costs.
9. Identify all costs associated with transition during construction and secondary effects resulting from the realization of this project.
10. Determine a total project cost estimate (TPC) for the capital project including costs of implementation in phases if required, and also identifying all resource costs to the University.
11. Identify all sources of funding for capital and operating costs.
12. Complete report by May, 2009.