



TO: Planning and Budget Committee

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AGENDA ITEM: 7

ITEM IDENTIFICATION:

Project Planning Report for the Instructional Centre Phase 1A at the University of Toronto Scarborough

JURISDICTIONAL INFORMATION:

Under the Policy on Capital Planning and Capital Projects, the Planning & Budget Committee reviews Project Planning Reports prepared for a capital project and recommends to the Academic Board approval in principle of the project.

BACKGROUND

The University of Toronto Scarborough (UTSC) has experienced several years of sustained enrolment growth; in the last ten years the student enrolment has doubled. UTSC now functions as a medium-sized, comprehensive, regional university in the eastern Greater Toronto Area. While UTSC has benefited from this strong growth, it has exceeded its physical capacity within existing facilities. Currently, UTSC lags significantly behind the recommended space standard for university academic facilities.

A strategic planning exercise underway at the University of Toronto Scarborough is addressing the long-term future of the campus. Over the next five years UTSC plans to respond to the dramatic increase in demand in the Toronto Region for undergraduate places by growing enrolment in undergraduate programs, and expanding graduate enrolment in the longer term. This planned growth, however, is dependent on the addition of new facilities on the campus.

This strategic planning exercise has coincided with a comprehensive capital planning process in the post secondary sector, initiated by the Provincial Government. Information was requested from the Ontario institutions identifying deferred maintenance and existing and future projects that are being considered.

In response to the request from the Ministry of Training, Colleges and Universities, the University of Toronto submitted a proposal for the University of Toronto Scarborough that consisted of a multi phased project (approximately 25,000 nasm) identified as an Instructional Centre and Laboratory Complex. This proposal would meet the existing critical shortages of facilities and also accommodate further growth of 2,000 to 2,500 undergraduate students and approximately 1,000 graduate students.

Project Planning Committees were struck to continue the planning for the Instructional Centre and Laboratory Complex. Subsequently, the Federal Government announced a call for proposals for infrastructure, with successful projects receiving 50% funding. The application deadline was March 31, 2009 for projects that could be “materially complete” by March 31, 2011. The University of Toronto submitted UTSC’s Instructional Centre Phase 1A to the Federal Government under the Knowledge Infrastructure Program (along with five other UofT proposals), in anticipation of a 50% match from the Provincial Government.

The Instructional Centre Phase 1A as described in this report, represents the first phase in a series of projects which will be required to accommodate the existing and future facility needs of the Scarborough campus. Following the submission of this report, the Instructional Centre Committee will continue to meet to develop the second phase of the project.

The total UTSC space inventory is currently only at 60% of the space generated by the guidelines of the Council of Ontario Universities (COU) (2007-08). The University of Toronto has set as its goal a target of 85% of the COU space guidelines. The new Instructional Centre will allow UTSC to come closer to this target in the prime academic space categories for its current array of programs, students and faculty. Anticipated growth is to be addressed in future phases of the Instructional Centre and in the Laboratory Complex.

HIGHLIGHTS

UTSC is now at a new threshold in terms of the size of the campus community and the range and breadth of scholarship and research underway, yet the campus remains a hidden gem in its immediate vicinity. It has no visibility from any of the surrounding roadways and, as a result, little presence in the surrounding community. The new Instructional Centre Phase 1A will be seen from all directions, including each of the three adjacent major roadways. It will become the most publicly visible facility at UTSC and will serve as a front door to the campus and a symbol of excellence.

The new facility will be significant, not only for addressing the critical space shortages for teaching and research on campus, but it will be the first building at UTSC to be located on the north campus and marks the beginning of the next wave of expansion for the campus.

The UTSC Master Plan 2001 identified three sites on the north campus. This site will be the first of those to be developed and as such is consistent with the planning principles and direction of the master plan.

The new Instructional Centre will provide a vital anchor for a new campus core. The site selected for the facility, at the intersection of Military Trail and Ellesmere Avenue, is central to the long-term development of the campus. This location will become the core of activity for an expanded north campus, and will include various mixed-use facilities located at the street level. The intersection will include a stop for Light-Rail Rapid Transit (LRT), which is expected to become the most frequently used transportation mode to the campus. With student parking for the campus located directly north and east of this site, the site will receive a high level of pedestrian traffic.

The new Instructional Centre will showcase many of UTSC’s flagship programs and will facilitate a highly animated street front that will serve as a magnet for students and the community. The Instructional Centre Phase 1A will

- provide 13 high quality classrooms and 5 specialized data modeling and communications labs and accommodate both lecture-based classes, as well as seminar and case rooms for later-year undergraduate teaching and for graduate teaching.
- create a new street front hub for Co-operative programs for both employers and students-- a pillar of UTSC since 1975.
- create capacity for UTSC to provide continuing education programming for the local communities, which is, at present, critically constrained due to facility shortages on campus.
- provide over 90 offices for faculty and graduate students. UTSC is currently under serviced in terms of academic offices. In January 2009 it became necessary to install academic portables with 23 academic offices and it is anticipated that another 26 offices will need to be provided in two more portables in the Summer of 2009. Thus 49 new offices alone are required to replace those in temporary structures. As well, over the next three years it is likely that an additional 25 faculty positions will be filled.
- help address the campus' need for additional study spaces and food services.

FINANCIAL AND PLANNING IMPLICATIONS

The total estimated project cost for the UTSC Instructional Centre Phase 1A is \$78,000,000.

The total operating costs are estimated to be between \$1.0 and \$1.2 million annually. This includes utilities and maintenance costs as well as engineering, caretaking, security, and maintenance staffing costs.

FUNDING SOURCES

This project is being submitted under the Federal Knowledge Infrastructure Program, identified as the UTSC Instructional and Laboratory Centre, requesting a total of \$70 million. The Ontario government, in its budget of March 26, 2009, affirmed commitment to matching federal capital infrastructure investments in the Knowledge Infrastructure Program. To fully fund the balance of the Instructional Centre Phase 1A, UTSC will contribute a lump sum of \$8 million at the start of the project. No borrowing is required.

SCHEDULE

The project will proceed with implementation once funding commitments are in place. It is anticipated that the UTSC Instructional Centre Phase 1A will be materially complete by March 2011 with full operational occupancy by September 2011.

RECOMMENDATIONS

It is recommended that the Planning and Budget Committee recommend to the Academic Board:

1. THAT the Project Planning Report for the University of Toronto Scarborough Instructional Centre Phase 1A be approved in principle
2. THAT the project scope, comprising approximately 7,000 net assignable square metres (13,990 gross square meters) at a total project cost of \$78,000,000 be approved, subject to the receipt of funding.