



FOR INFORMATION:

TO: Planning and Budget Committee

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

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DATE: April 29 for May 7, 2009

AGENDA ITEM: 11

ITEM IDENTIFICATION:

Project Planning Committee for the Information and Instructional Technology Services Data Centre 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 current Information and Instructional Technology Services (IITS) Data Centre at the University of Toronto Scarborough (UTSC), built in 1997, requires more space, better security and power and cooling requirements and cannot be easily upgraded. No major expansion or significant upgrades have occurred during the 12 years since it was built, yet the campus has changed dramatically during the same period. UTSC added 70% more space, student population grew by 100%, and there has been a massive migration of paper-based business process onto IT infrastructure. Presently, all University core administrative and academic business processes (AMS, ROSI, LMS...) fully rely on IT. These changes combined stretched UTSC IT infrastructure to the limit making it very difficult to improve existing and impossible to implement new IT services. Limitations imposed by the UTSC data centre prevent IITS from building information technology infrastructure and services required by academic and administrative activities at UTSC.

This project will see the expansion of the UTSC data centre and will address existing electrical and cooling issues, allow for the introduction of new services, and lay the foundation for future development of connectivity and IT services redundancy which does not currently exist on campus or at UoFT.

PROPOSED COMMITTEE MEMBERSHIP:

Zoran Piljevic, Director, Information and Instructional Technology Services (Chair)
John Harper, Manager, Systems and Networking
Professor Richard Pancer, Department of Computer and Mathematical Sciences
Mike Richard, Director, Design and Construction Management (and Project Manager)
Jim Derenzis, Director, Facilities Management Department, UTSC
Julian Binks, Manager, Capital Projects Planning, Real Estate Operations
Gail Milgrom, Managing Director, Campus and Facilities Planning.

TERMS OF REFERENCE:

1. Make space recommendations and provide functional layout for the UTSC Data Centre.
2. Identify all secondary effects, including space reallocation from the existing site, impact on the delivery of services during construction.
3. Identify required changes in the existing computer network configuration and their estimated cost.
4. Identify equipment and movable furnishings necessary to the project and their estimated cost.
5. Identify all data, networking and communication configurations and their related costs.
6. Identify required electrical, cooling and fire suppression configurations and their related costs.
7. Identify all security, occupational health and safety and accessibility requirements and their related costs.
8. Identify all costs associated with transition during construction and secondary effects resulting from the realization of this project.
9. Determine a total project cost estimate (TPC) for the capital project, and identify all resource costs to the University.
10. Identify all sources of funding for capital and operating costs.
11. Report by September 2009.