



UNIVERSITY OF TORONTO

Office of the Vice-Provost, Space & Facilities Planning

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December 17th, 2001.

MEMORANDUM

To: Planning and Budget Committee

From: Ron Venter, Vice-Provost, Space and Facilities Planning

Re: Vertical Expansion of the Centre for Applied Bio-science & Biotechnology, [CABB], at the University of Toronto at Mississauga.

Item Identification

Approval of funding through the Capital Renewal Fund for the Vertical Expansion of the Centre for Applied Bio-science & Biotechnology, [CABB].

Sponsor

Ron Venter, Vice-Provost, Space and Facilities Planning

Jurisdictional Information

Given that the total project cost is less than \$2 million, this project, consistent with the Policy on Capital Planning and Capital Projects, will be approved by the Accommodation and Facilities Directorate [AFD]. The Planning and Budget Committee recommends approval of allocation of general funds established in the Operating Budget, Capital Renewal Fund, or elsewhere.

Background & Highlights

The Centre for Applied Sciences and Biotechnology [CABB] represents a highly new interdisciplinary research consortium that has emerged from the success of this approach to research at the University of Toronto at Mississauga [UTM]. The CABB facility was approved for construction in April/May, 2001 and the design of the facility is essentially completed. The attachment provides an illustration of the facility that interfaces to the South Building. The total cost of the CABB project is \$5,887,458 with \$2,082,000 required to construct the approved 330 nasm facility. The balance of the cost is being directed to the purchase of research equipment to equip these laboratories. The funds for the CABB were secured from the CFI and OIT with support from the University of Toronto at Mississauga [UTM], the University Infrastructure Investment Fund [UIIF] and Glaxo Wellcome.

The vertical expansion of the CABB, is to provide an additional floor, of approximately 100 nasm, of laboratory research space in support of the science research activity at UTM. This addition is proposed as part of Phase 1 of the 30% student expansion on the UTM campus. It is a convenient and cost effective way to secure important laboratory space in support of the sciences in advance of the construction of a Science Building that is now planned as Phase 2 of the UTM expansion. The architectural firm that has completed the CABB design will be invited to design the additional floor; however this proposed vertical expansion should not delay the CABB construction as planned and will therefore be considered as an independent project closely allied

to the CABB. Consistent with the current policy, the Vertical Expansion of the CABB project will be approved by the Accommodation & Facilities Directorate, [AFD].

Resource Implications

The cost of the total project cost is estimated at \$800,000. The funding for the project, the Vertical Expansion of the Centre for Applied Bio-science & Biotechnology, [CABB], will be generated by future donations and or external contributions, and the shortfall financed from the Capital Renewal Fund with all debt service costs [principal and interest] being paid by UTM from their enrolment expansion.

Recommendations

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

1. THAT the funding for the Vertical Expansion of the Vertical Expansion of the Centre for Applied Bio-science & Biotechnology, [CABB], in the amount of \$800,000, be approved and funded from future donations and or external contributions, and any shortfall financed from the Capital Renewal Fund with all debt service costs [principal and interest] being paid by University of Toronto at Mississauga [UTM] from their enrolment expansion.

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EXPANSION AT THE UNIVERSITY OF TORONTO AT MISSISSAUGA [UTM] AND THE UNIVERSITY OF TORONTO AT SCARBOROUGH [UTSC]

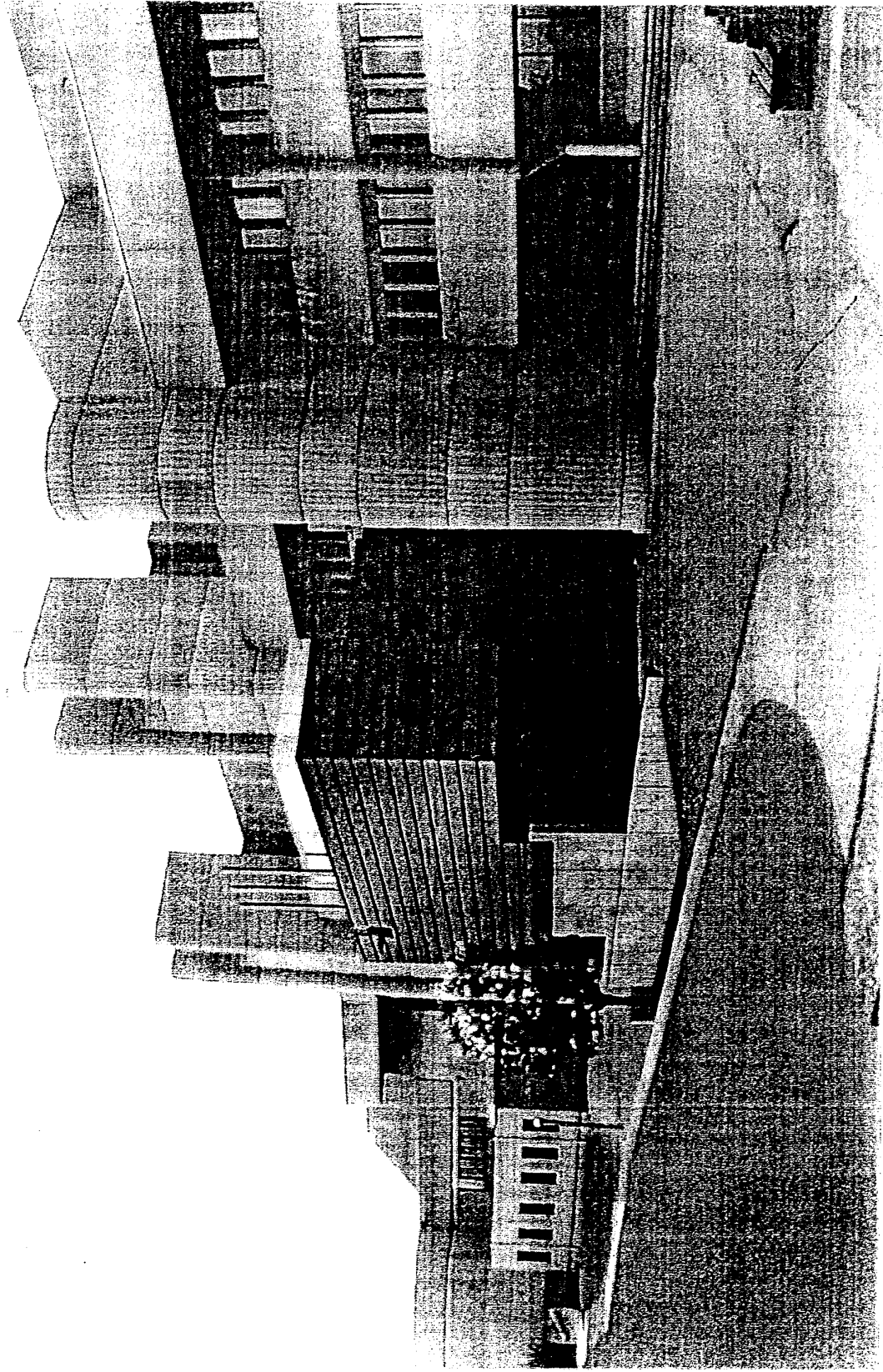
The initial plans of the University of Toronto were to increase the undergraduate enrolments at both UTM and UTSC by 50% above the 1997/98 enrolments to establish the necessary critical mass of students and services that would grow and strengthen both the undergraduate and graduate research and teaching programs on both campuses. This expansion was predicated on two significant principles, namely:

1. Full average funding from the Ontario Government, and
2. Substantial contributions from the Ontario Government to the physical expansion of the facilities at both campuses.

While extensive planning has been undertaken to examine the required expanded facilities, the contribution necessary from government to trigger the expansion of the physical facilities has not been forthcoming. The proposed expansion for UTM, in addition to the new CCIT Building [Culture, Communication & Information Technology], was the planned construction of new Library facilities and a new Science Building. For UTSC, the equivalent plans were to complete the ARC Building [Academic Resource Centre] and to construct additional teaching facilities within a new Arts/Classroom Building, Management Building and Science Building.

The revised approach, necessitated by the lack of immediate financial support for infrastructure, is to proceed immediately with the expansion in two phases. Phase 1 will increase the enrolments by 2512 students, for a total 31.25% increase on both campuses. The original planned enrolment increase was for 4019 students and this will now be undertaken in two phases. On the UTM campus, enrolment will increase by 1466 students, which includes the 720 FTE students associated with the increased capacity provided through the CCIT. Similarly for UTSC, the enrolment will increase by 1046 students with 200 students being accounted within the ARC building envelop. Phase 1 enrolments will essentially be at steady state in 2003 at both UTM and UTSC campuses. Phase 2 would potentially start in 2003 with further enrolment increases to accommodate the full 50% enrolment expansion initially projected.

With regard to the physical infrastructure requirements, the new Library and Science Building at UTM as well as the Arts/Classroom and Science Buildings at UTSC will be delayed to Phase 2 and will depend on receiving a significant contribution from government. In advance of Phase 2, both UTM and UTSC will plan for a modest expansion of their physical facilities to accommodate for the increased Phase 1 enrolments. UTSC will be modifying the planned Management Building to expand the teaching facilities, plus other smaller projects will be undertaken to address the needs as necessary. For UTM the choices will be similar, but different since each campus has unique needs; UTM plans to add an additional floor to the Centre for Applied Bio-science and Biotechnology [CABB] to develop research laboratories for the sciences and to expand the Kaneff Building to accommodate new faculty offices and study spaces. The upgrade of the physical facilities to be undertaken in Phase 1 will be funded by operating funds and used to repay a loan over 25 years. The magnitude of the capital to be directed to the physical infrastructure is estimated at \$55.23million. \$20.67 million is required to address the partial cost of the ARC [\$10.61M] and the CCIT [\$10.06], leaving some \$16.2M and \$18.37M for the remaining elements of Phase 1 physical infrastructure needs at UTM and UTSC respectively.



Centre for Applied Biosciences and Biotechnology
University of Toronto Mississauga Campus