

October 31st, 2001.

MEMORANDUM

To: Planning and Budget Committee
From: Ron Venter, Vice-Provost, Space and Facilities Planning
Re: Project Planning Report for the Classroom/ Arts Building at UTSC.

Item Identification

Project Planning Report for a Classroom/Arts Building at the University of Toronto at Scarborough

Sponsor

Ron Venter, Vice-Provost, Space and Facilities Planning

Jurisdictional Information

The Committee considers reports of the Users Committee and recommends to the Academic Board approval in principle of projects.

Highlights

The University of Toronto at Scarborough, [UTSC] will expand enrolment by 42% over 2000-01 levels [50% over 1997/98 levels], associated in the first instance with the double cohort of 2003-04, and also to support underlying growth in demand for University places in the GTA. A proposal submitted to the Province in March 2001 identified a total requirement of 17,100 nasm additional space on the UTSC campus to accommodate the enrolment growth.

The Classroom/Arts is one of several buildings being planned to accommodate enrolment growth specifically creating a cluster of instructional space, classrooms which are to be scheduled centrally. The building will also include studios and offices which will focus on the Visual and Performing Arts program, including Music, Fine Art Studio, Fine Art History, Drama and Arts Management. The building will provide one classroom with 120 stations, 5 classrooms with 50 stations each and 7 classrooms each with 30 stations reflecting the general campus requirements for teaching space. It will also provide a multi-purpose studio primarily to be used for music and drama, a fine arts studio, faculty offices and student study space.

The Visual and Performing Arts program presently occupies 641 nasm. The Project Planning Report recommends an increase of 385 net assignable square metres (nasm), specifically for this program and approximately 1338 nasm for new classrooms and associated central facilities.

The new building will be 2372 nasm in total on a site adjacent to the existing Humanities Wing. This site was identified for expansion in the UTSC Campus Master Plan 2001.

Under the new Policy on Capital Planning and Capital Projects, the Project Committee will continue through the implementation phase. The Working Executive of the Project Committee will comprise the lead User, a Planner and Implementer all of whom have been intimately associated with the project definition since its inception; this membership is:

User: T. Relph
Planner: G. Milgrom
Implementer: J. Binks

This Working Executive will expand to include the Project Manager, once appointed, and would normally, given that the project is at UTSC, also include either the Associate Principal, Campus Development or the Associate Principal & Chief Administrative Officer to directly link the project with the Operations and Services sector on the UTSC campus.

The role of the Working Executive is to ensure the successful completion of the project and to ensure that the user needs and concepts introduced into the Project Planning Report are addressed throughout the process of consultant selection, design and implementation which are carried out under the direction of the Assistant Vice-President, Operations & Services.

Resource Implications

The total project cost is estimated to be \$15.5 million in 2003 dollars, point of tender being December, 2002.

Also associated with the capital expansion of facilities, now being planned to accommodate enrolment growth will be additional costs for a reorganized parking plan, infrastructure upgrades, creation of campus open space and municipal requirements set out by the City of Toronto. A comprehensive plan has been identified in the UTSC Master Plan 2001, however the cost of campus improvements and municipal requirements for development have not been determined. An external consultant will be retained by the University to advise on the scope, with a report becoming available early in the new year. The report will identify the improvements in phases tied to the construction of buildings now being planned, so that these projects can be implemented concurrently with the capital projects. The total cost of these improvements is projected to be in the order of \$4 million.

In addition, space that is planned to be released as a result of this new building may also require renovations which have not been estimated. A separate Project Committee will be struck to address this need.

The annual operating costs for the Classroom/ Arts Building are estimated to be \$201,620 when the building opens in 2003.

Funding Sources

The source of funding for the Classroom/Arts Building will be income generated by the planned enrolment expansion and the University of Toronto at Scarborough as well as through fundraising opportunities.

As a result of the increased enrolment it is crucial that every effort be made to target completion of this Classroom/ Arts Building by August 2004 for immediate use in the 2004/2005 academic year. This is a compressed schedule and will require efficient planning and consultant selection to advance the timing of the project; the projected price of \$15.5 million is an excellent estimate but might have to be adjusted upwards in the event that it is necessary to consider *construction management* of the project. To further accelerate this project, it is proposed that the same consultants be hired to undertake both the Classroom/ Arts Building and the Management Building on the UTSC Campus, that the consultant be selected from firms that have established an excellent track record at the University of Toronto and who are preferably knowledgeable of the UTSC campus.

Accordingly, it is anticipated that the Classroom/Arts Building project will proceed through governance within the current calendar year to allow for the anticipated completion of the project in time for the 2004/5 academic year.

Recommendations

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

1. THAT the Project Planning Report for the Classroom/Arts Building be approved in principle.
2. THAT the project scope of 2372 nasm in total on a site extending from the existing Humanities Wing be approved at an estimated cost of \$15.5 million (2003 dollars) excluding campus improvements. A mortgage will be required to advance this project with funding sources as follows:
 - (i) Ontario Government support to be negotiated
 - (ii) External contributions through donors, and
 - (iii) Increased student enrolments on the UTSC campus.

(17029)

PROJECT PLANNING REPORT
FOR A
CLASSROOM/ARTS BUILDING
AT THE UNIVERSITY OF TORONTO AT SCARBOROUGH

Executive Summary November 5, 2001

**PROJECT PLANNING REPORT
FOR A
CLASSROOM/ARTS BUILDING
AT THE UNIVERSITY OF TORONTO AT SCARBOROUGH (UTSC)**

I. OVERVIEW

- 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 expand enrolment by 42 per cent over 2000-01 (or 50% over 1997/98 levels). The Classroom/Arts Building is the first of several buildings that is proposed to accommodate this expansion
- The Classroom/Arts Building is to be a multipurpose academic building that will provide a cluster of centrally scheduled classrooms necessary to accommodate general enrolment growth. It will also include some studios and offices that will focus on the Visual and Performing Arts programme at UTSC. This programme includes Music, Fine Art Studio, Fine Art History, Drama and Arts Management.
- The Users' Committee Report recommends a new building of 2372 net assignable square metres (nasm) or approximately 4388 gross square metres, on a site extending from the existing Humanities Wing. This site is identified for expansion in the UTSC Campus Master Plan 2001.
- The Classroom/Arts Building will house one classroom of 120 stations, 5 at 50 and 7 at 30. It will also include a multi-purpose studio mainly intended for music and drama, a fine art studio, faculty offices, and student study space.
- The total project cost is \$15.5 million in February 2003.
- Associated with the capital expansion of facilities, now being planned to accommodate enrolment growth at UTSC, will be expenses to reorganize parking, upgrade infrastructure, create new campus open spaces and undertake necessary municipal improvements. A comprehensive plan for these items is proposed. It is anticipated that a consultant will be retained by the University to advise on the scope and determine the costs of these improvements with a report being available early in the new year. As these are campus wide projects, the report will identify phasing to enable relevant projects to be undertaken concurrent with the capital projects.

- The annual operating costs for the Classroom/Arts Building are estimated at \$201,620 at 2003 prices.
- The sources of funding will be income generated by enrolment expansion in the University, fund-raising and other sources of capital revenue.

II. MEMBERSHIP

Edward Relph, (Chair), Associate Principal Campus Development, UTSC
Kim McLean, Chief Administrative Officer and Associate Principal, UTSC
Gail Milgrom (Secretary), Office of the Vice-Provost, Space and Facilities Planning
Julian Binks, Facilities and Services
Elizabeth Cowper, Chair, Division of Humanities, UTSC
John Mayo, Associate Professor of Music, Division of Humanities UTSC
Laurel Wheeler, Senior Administrative Assistant, Division of Humanities, UTSC
Janis Hoogstraten, Lecturer, Fine Art Studio, Division of Humanities, UTSC
Joe Hermer, Assistant Professor, Sociology, Division of Social Sciences, UTSC
Will Kwan, Undergraduate Student, UTSC
Steven Matijcio, Undergraduate Student, UTSC

Secretarial support to the Committee was provided by Janis Jones.

III. TERMS OF REFERENCE

1. Identify the demand for additional academic space for enrolment growth, taking into account the proposed space programme for the ARC
2. Make recommendations about a detailed space plan or programme indicating how space and facilities should be organized.
3. Demonstrate that the proposed space programme will take into account the Council of Ontario Universities' space standards
4. Identify the functional relationships between the elements of the detailed space programme.
5. Identify all secondary effects, including the reuse of vacated space, the impact on parking and traffic movements, the temporary effects of construction, impacts on campus services and infrastructure

6. Identify equipment and movable furnishings necessary to the project and their estimated cost.
7. Identify site plan implications, with reference to the design guidelines and other issues included in the University of Toronto at Scarborough Master Plan 2001 and the University of Toronto Environmental Protection Policy
8. Identify all resource implications, including a preliminary estimate of capital costs, and projected increases to the annual operating costs of the University of Toronto at Scarborough.
9. Identify a funding plan for capital and operating costs.
10. Report by 30 September 2001.

IV. BACKGROUND INFORMATION

Background

The specific provenance of the Classroom/Arts Building was a result of a late change in the space programme for the Academic Resource Centre. The space programme for the ARC was initially developed to correct serious space deficiencies on the campus with only a small component intended to meet enrolment growth associated with ATOP. The initial ARC space programme included a number of medium and small classrooms, as well as faculty offices – all of them to resolve existing space shortages.

In March 2001 the University of Toronto submitted a proposal for “Development on the University of Toronto Scarborough Campus” to the Province of Ontario. This proposal identified the need for enrolment growth on the campus, in the first instance to meet the needs of the double cohort in 2003-04, and subsequently to support underlying growth in demand for University places in the GTA. The proposal recommended increased enrolment on the Scarborough Campus of about 2,300 students by 2004-05, a fifty percent growth over 1997/98 enrolment. A requirement for new facilities of about 17,100 nasm in total was proposed as a preliminary estimate.

When the Provincial Budget of May 2001 announced that full average funding would be provided to support enrolment growth at the University of Toronto, the University proposed to direct a large proportion of this growth to UTSC (and UTM) and to achieve much of the enrolment growth by 2004. The need for new academic buildings at UTSC became urgent. The detailed requirements for additional buildings had to be established quickly to enable design and

construction to begin. While it is not possible to have all the new buildings completed by September 2003, when the double cohort will arrive, the aim is to have them completed as soon as possible after that date.

Thus the first idea for one part of the capital programme to accommodate enrolment growth would be this multipurpose classroom area displaced by the ARC space programme. The preliminary study of space requirements for expansion at UTSC, which identified a need for 17,000 nasm, had shown that not only were new classrooms required, but also a wide range of facilities including cafeterias, study spaces and administrative areas.

Fine Art is part of a unique programme at UTSC called Visual and Performing Arts (VPA) combining music, drama and visual arts, and including a co-operative programme in Arts Management. It is an extremely successful programme with a national and international reputation. Within UTSC it contributes enormously to the cultural life of the campus. The various VPA facilities are located in widely separated and poor space. In addition to the inadequacies of the Fine Art Studio, a recent investigation of the space requirements for the Music programme has shown serious deficiencies in the facilities for what is a large and popular academic programme. There is a well advanced academic plan in the University to introduce a Masters programme which will require several graduate students to be based at UTSC. It would be beneficial to consolidate Visual and Performing Arts in a new to resolve existing space deficiencies, and allow the vacated spaces to be reused to supplement instructional and support space required for enrolment growth at UTSC.

The proposed new general classroom building has therefore become a proposal for a Classroom/Arts Building – where the Visual and Performing Arts could be concentrated. UTSC has always functioned as a multi-purpose academic facility, and this principle will be continued. While there may be a concentration of Arts facilities here, the classrooms, offices and study spaces will be available for use by all programmes.

The University of Toronto at Scarborough Master Plan 2001, approved by the Planning and Budget Committee in May 2001, provided specific suggestions about the site and massing of buildings required to accommodate enrolment growth. It indicated that, among other new structures, there should be an academic extension to the Humanities Wing with a total area of 8000 gross square metres (approximately 4,400 nasal) and proposed the structure might have two major components, potentially one being the Management Building.

The other component has now been identified as the Classroom/Arts Building. An examination of the space requirements for Drama, mostly located in the Leigh Lee Browne Theatre at the western end of the Sciences Wing, showed that it would be excessively expensive to relocate the theatre in the Humanities wing extension, though some offices, and some shared instructional space for rehearsals could be incorporated. The idea nevertheless remained for a Classroom/Arts Building that would bring together Fine Art Studio, Fine Art History, Music,

some elements of Drama, and the Co-operative programme in Arts Management.

The Classroom/Arts Building is to be a multipurpose academic building with a focus on the Visual and Performing Arts programme at UTSC. It will have a distinct cluster of studios, faculty offices and other facilities for Music, Fine Art Studio, Fine Art History, Drama and Arts Management. Faculty offices and facilities for these programmes are currently scattered almost to the furthest limits of the campus. In the new building they will be spatially integrated in a way that corresponds to the academic programme.

The site for the building overlooks Highland Creek valley, and the building should take full advantage of this view. The new building also will connect with what is perhaps the most visible and well-known part of the John Andrews building, and will have to work well in relation to that. It is anticipated that the internal street system will continue through the Classroom/Arts Building to link with the proposed Management Building. This corridor will provide an opportunity for an extension of study spaces overlooking the valley, similar to those in the Humanities Wing.

A second, upper-level connection to the Humanities Wing is proposed to create connections to the Humanities Divisional offices which will be relocated onto the fourth floor of the Humanities Wing. A connection to the Management Building will be at grade level only.

V. STATEMENT OF ACADEMIC PLAN

The plan that is most instrumental in creating the need for this project is the Provostial plan to increase enrolment growth by 50 per cent at UTSC and at UTM. Part of this expansion was taken up prior to 2000. There is to be a 42 per cent enrolment growth over 2001-02 undergraduate and graduate enrolments by 2004-05 with FTE undergraduate enrolment at UTSC increasing from 4,637 in 2000-01 to 6,432 by 2004-05 and an increase of 150 above the base of 35 graduate students. The enrolment balance at UTSC is considered to be appropriate for a mostly undergraduate liberal arts college and it is currently planned to increase all academic programmes more or less equally.

Faculty Growth

It is assumed that the faculty complement at UTSC will grow roughly in proportion to the FTE enrolment increase, so that faculty/student ratios are maintained at about their present level. In Humanities the current complement of 48 tenure stream faculty is expected to grow by 19; there will also be additional stipend appointments for a total increase of 23 FTEs .

The faculty complement increase projected for Humanities will be distributed over several programmes - including English, History, Languages and Linguistics. Offices in the

Classroom/Arts Building will accommodate part of this general growth. An increase of 4 faculty in VPA is anticipated, plus additional stipend appointments.

Growth in Non-Academic Staff

Non-academic staff in Humanities will grow from 4 to 6 positions in the Divisional Office, plus an additional 2.5 positions, above the current 2.5, in the Humanities and Science Co-op office. This growth will be accommodated in faculty offices released by moves into the new building.

Graduate Student Growth

The Provostial plans for enrolment growth at UTSC include an increase in the number of graduate students on campus by 150 FTE. The Division of Humanities plans to participate in a University programme for a Master of Visual Arts as part of its contribution to this increase in graduate enrolment. This will require that studio and office space be provided for about 4 students at UTSC.

Undergraduate Student Growth

Overall undergraduate enrolment increases at UTSC will be 38.7 per cent over 2000-01 enrolments. It is planned that Humanities in general and VPA in particular will be no less than this, though it is anticipated that with the new facilities both Music and Fine Art Studio may expand above this level. No precise targets have been established

Enrolment Growth and Existing Facilities

Existing facilities will not suffice to accommodate this level of enrolment growth. Furthermore, they have many deficiencies. The existing Fine Art Studio has two glazed walls, which do not allow student work to be mounted for display. It is overlooked in part by a pedestrian bridge and human models cannot be easily shielded from the public gaze; it is configured awkwardly, (in a converted cafeteria), storage areas are seriously inadequate; sight lines are obstructed by columns and it is too big for most studio classes. The Music Studio is acoustically sound, and works well for small concert bands and classes, but has minimal storage for instruments. There are no soundproofed practice rooms, and one of the adjacent faculty offices is only 8 nasm. These are makeshift spaces that can be made to work as long as enrolments and class sizes are low, but as enrolment grows their inadequacies will become increasingly apparent and will guarantee that enrolments will not grow by the percentage expected.

VI. SPACE PROGRAM

Nominal Space Allocation Required

To determine the nominal space allocation required, a space utilization analysis, using the Council of Ontario Universities space standards and the internal university guidelines, was conducted.

The analysis was based on the following profile of the Humanities division and the VPA disciplines which includes existing, approved and planned academic and non-academic complements, programs and student numbers:

Divisional and VPA Profile

	2000 / 01	Growth	Steady State
Humanities Profile			
FCE enrolment	5339	2071	7410
FTE Academic	48	19	67
Stipend equivalency	30 fall courses	4 FTE	
FTE Non-Academic, divisional	4	2	6
FTE Non-Academic, Co-Op, Humanities & Social Sciences	2.5	2.5	5
FTE Graduate Students		4	4
VPA Profile			
Total FCE's VPA	1261	489	1750
FTE Faculty VPA	11.88	4	16
FTE Graduate Students VPA		4	4

The proposed increases have been approved as part of the overall plan for enrolment growth on the campus. The 38.7 per cent increase in undergraduate ftes is the same proportion as enrolment growth for all UTSC.

Based on this analysis a space programme for new classrooms, for the Visual and Performing Arts programme and for additional Humanities office needs was developed. The proposed space program provides for an increase of 2425 nasm.

<u>Category of Space</u>	<u>Existing Nasm</u>	<u>Proposed Nasm</u>
<u>Divisional Space</u>		
Faculty Offices	224	416
"Laboratory" Facilities (excludes Drama)	452	503
Graduate Students - Offices and Studios	13	91
Meeting Room	0	24
	689	1,034
<u>Campus Facilities</u>		
Classroom Facilities		1,013
Student Lounge		50
Atrium		85
Student Gallery		50
Study Spaces		140
Total	689	2,372

Campus Facilities

Classrooms

All classrooms in the building will be controlled centrally and are considered general campus resources. There are 13 new classrooms proposed for the Classroom/Arts Building. Three of the classrooms are to have pianos in them with the Music programme having priority booking.

<u>Room Function</u>	<u>Nasm</u>
120 seat lecture theatre, tiered, continuous tables, piano	228
2 50 seat classrooms, tables and chairs, one with piano	200
3 50 seat classrooms, tablet arm chairs	225
3 30 seat classrooms, tables and chairs, one with piano	180
4 30 seat classrooms, tablet arm chairs	180
	1013

The University of Toronto at Scarborough currently has 2,475 classrooms stations in approximately 3800 nasm (including the newly erected temporary 300 seat Sprung structure). The new classrooms in the Classroom/Arts Building will add 580 stations to the current pool and 1013 nasm.

In the 98/99 Physical Resources Submission to COU, Scarborough had only 3245 nasms of classroom space for 4312 fte students, equivalent to 63% of the classroom space generated by the COU standard. With expansion the FTE undergraduate student count at Scarborough is expected to increase to a total of 6,432 and the graduate count to 185 FTE, for a total of 6,617
01/05/01

FTE. The COU standard would generate approximately 7940 nasm of classroom space for the campus in steady state. However, the Ontario system is operating at an average of 90% of standard and the University of Toronto at Scarborough is proposing that the instructional activities at steady state can be accommodated in a slightly smaller pool of classroom facilities than would be generated by the COU Space Formula. A detailed classroom utilization and needs analysis is currently being conducted and is recommending that the number of classroom seats be increased from 2,475 to 3,794 and that the number of classrooms increase from 34 to 47. This represents an approximately 55% increase in the number of stations and is designed to accommodate expansion and resolve some of the current crowding and timetabling problems which has resulted from being at 63% of standard.

A summary of the space program for the Classroom/Arts Building is shown on the below.

Classroom/Arts Building Space Program

Area	# Room Use	Stns	Nasm
Divisional Space			
Music Studios			
	1 Music/Art/Drama Studio	110	150
	1 Music storage		20
	1 Art Storage		10
	1 Drama Storage		10
	1 Keyboard and Computer Lab	8	50
			240
Art Studios			
	1 Large Studio	25	135
	1 Studio Storage		15
	1 Lithography Shop	5	50
	1 Workshop/Storage		24
	1 Student Studios	6	39
	Showers/washroom		in non-assignable
			263
Academic Offices			
	16 VPA		208
	4 VPA Growth		52
	12 Other Growth		156
	32		416

Area	# Room Use	Stns	Nasm
Graduate Student Offices and Labs			
	1 Graduate Studio	4	39
	1 Graduate Office	4	13
	3 TA Offices	9	39
			91
Support			
	1 Small Meeting Room	12	24
			24
Campus Facilities			
Classrooms			
	1 Classroom @ 120, continuous tables	120	228
	2 Classrooms @ 50, tables, chairs	100	200
	3 Classrooms @ 50, tablet arms	150	225
	3 Classrooms @ 30, tables, chairs	90	180
	4 Classrooms @ 30, tablet arms	120	180
		580	1,013
Other			
	1 Atrium		85
	1 Student Lounge	30	50
	1 Gallery for Student Work		50
	Quiet study spaces	70	140
			325
Total			2,372

The proposed space programme is 2,372 nasm and with a gross up factor of 1.85 would be 4,388 gross sq.m. A gross up factor of 1.8 is normally used, however as this project requires that a link be created to the existing Humanities Wing, a slightly higher ratio has been applied.

VII. FUNCTIONAL PLAN

The main functional components of the space programme are the studios, lounge and study space, classrooms and the offices. Vertical arrangements and considerations of views and access need to be considered.

As many studios as possible should be grouped together. It is essential that the dirty studios and related facilities (large art studio, lithography, workshop) be clustered together.

01/05/01

The student lounge area is intended to provide a space to study for the general use of VPA students (though it is not exclusive to them) to get together and informally discuss projects. It should be close to the music/multi-purpose studio and the art studios. The student lounge area should be a semi public space – opening directly off and easily visible from a corridor or atrium area.

VIII. ENVIRONMENTAL IMPACT

This site is in part close to the top of the bank of Highland Creek. The TRCA requires a 10 metre setback from the top of slope and careful attention will have to be paid to this requirement. The design of the building should be responsive to the valley and views of the valley. One possibility is that the atrium and/or internal corridor could be designed to view the valley from the other side of the building, i.e. there is a transparent element in the building.

There are a number of mature trees on the site of the Classroom/Arts Building. Every effort should be made to preserve these, either in situ or by relocating them. The UTSC Master Plan has a substantial area on the outer campus that will be dedicated to reforestation. More trees will be planted than will be removed by development activity elsewhere on the campus.

All new buildings are to be constructed within the terms of the University of Toronto Environmental Protection Policy.

IX. SPECIAL CONSIDERATIONS

A. Accessibility and Personal Safety

The building will be accessible throughout. Fully accessible washrooms will be provided at the classroom level. A single elevator will provide access to all floors.

B. Campus Planning Issues

The proposed site for the Arts/Classroom Building is in an extension to the Humanities Wing. This site is indicated in the Master Plan 2001 for the University of Toronto at Scarborough. The Master Plan proposed that:

- The new building extend the existing massing and pattern of the Humanities Wing close to the brow of the valley.
- The extension be repositioned back toward Military Trail in order to enclose a green space on the north side, as does the Science Wing.

- This extension respond to the panoramic view of Highland Creek.
- The new buildings be no higher than the original Humanities Wing.
- The internal street of the Humanities Wing be extended. The Master Plan has the internal street against the valley side for part of the extension and where the extension turns away from the valley the internal street crosses over to run along the green space. The specifics of this will be determined in the design phase.
- All new buildings be designed to conform with the intent of the Master Plan and specifically the Design Guidelines included in Appendix A of that report.
- The Master Plan describes two recommendations which apply more appropriately to the Management part of the extension: the creation of a major massing element to be located at the southeast end of the extension and the creation of an open space entry to the valley between it and the new Phase IV Residence.

It is essential that the new building relate clearly in form and design to the Phase 4 Residence, to the John Andrews buildings and to the ARC. Close communication with the architects of these two projects will be essential to ensure both design compatibility and efficient construction access.

C. Computing and Telecommunications

All classrooms are to have data drops. The 120 seat classroom will be equipped as a smart classroom. The two 50 seat classrooms with tables should be provided with all the conduit and infrastructure necessary for them to be converted to smart classrooms. All offices will have data drops, and all group study areas will have data drops and adequate power outlets. The general study areas should also have power outlets and 10 stations should be provided with data access.

D. Standards of Construction and Quality

Because of its contiguity with an original John Andrews building, the building should be of high quality in terms of its design and quality of materials.

E. Landscape Requirements

The Classroom/Arts Building, with the proposed Management Building, will comprise the Humanities Wing extension. As defined in the Master Plan the extension is intended to cup a simple and elegant green space, a Green Court, similar to the Science Wing Playing Field. There is to be a landscaped pathway along the north side of this green which will serve as an extension of the east-west pedestrian spine linking the proposed Welcome Centre to the Phase IV residence. Landscaping should be consistent with the proposals of the Master Plan and should be reasonably low maintenance. Landscaping costs are included in the project cost estimate with the Arts and Management Building sharing the cost of the Green Court. In addition, a new East

Arrival Court and parking lot will be located to the north of the Green Court. Costs associated with these components will be part of a different project.

F. Parking, Entrances, Site Servicing, Delivery

The Master Plan indicates a comprehensive reorganization of the parking lot, including the creation of a new vehicular entrance off Military Trail and the creation of a second drop-off circle on the main campus. The design of the Classroom/Arts Building must be attentive to this new traffic arrangement. A loading dock is not required. Careful attention to the frequency of deliveries and removals of art works may allow for a specially designed entrance with oversize doors to be used on an infrequent basis.

IX. RESOURCE IMPLICATIONS

A. Total Project Costs

The University retained a quantity surveyor to prepare the construction cost estimate for this project. The specification sheets describing space requirements, essential equipment, and services for each room planned to be included in the new Arts Building were reviewed and used to prepare the estimate. It was assumed that the complete program would be incorporated in a single building, at grade, with three stories above grade, and a link to the Humanities wing, of 4,388 GSM on the site.

The construction costs assume that the project will be procured on a stipulated sum basis and that bids will be received from at least six 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 December 2002. A 6% per annum escalation is assumed.

The cost estimate assumes that the Arts and Management buildings will share some new mechanical and electrical infrastructure costs, but that these are separate from the existing campus infrastructure.

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 \$15,513,477, attached Table 1.

B. Operating Costs

The operating costs per net assignable square metre will be \$85 at 2004-05 prices. Using this figure the operating cost for the Classroom/Arts Building will be \$201,620 per annum.

C. Secondary Effects

- Site service relocates

The UTSC utility plan for the area shows no significant services are present on the site. There appears to be an underground electrical service for the perimeter campus pole lights that will be replaced by new site lighting, the cost of which is carried in the construction budget.

- Infrastructure Upgrades in the sector.

As yet, there is insufficient information on the capacity of the existing campus infrastructure. An engineering study is in progress due to be completed in November 2001. In the meantime the project has been estimated as a complete stand-alone building, with new electrical and mechanical service connections to Military Trail.

- Parking

The construction of this building and the Management building, together with the Green Court suggested by the master plan will necessitate that 220 parking spots be relocated to the outer campus.

- Reallocation of Released Space

The Classroom/Arts Building will lead to several studios and offices being vacated. The existing Fine Art Studio (335 nasm) and Music Studio (117 nasm) and 13 offices in the Blade Wing will be vacated.

1. The existing Fine Art Studio will become part of another project – the Welcome Centre – and the cost of renovation will be attributed to that project.
2. Seven of the 13 offices are on Bladen level 4 and will be converted to offices and laboratories associated with the Computing Centre which already occupies most of that level and will have to expand in situ to accommodate enrolment growth. The costs of this will be accommodated through general renovations and retrofit expenses, some of them attributed to FRP and other sources.
3. The Music Studio will be converted to a regular 70-seat classroom – the costs associated with this will be minimal and will be met from UTSC operating budgets.

4. The remaining offices will be converted to student study spaces and offices for visiting staff such as the University Safety Officer. The costs will also be minimal and will be met from UTSC operating budgets.

No costs for secondary effects have been attributed to this project.

- Major Secondary Effects not covered by this report

Major secondary effects are associated with the new capital projects at UTSC specifically concerning parking, open space landscaping, mechanical and electrical infrastructure and municipal requirements. In order to ensure that the Master Plan is realized in all its aspects, costs must be determined for the relocation of parking to new lots on the Outer Campus, the construction of a new drop-off circle, the provision of a bridge over Ellesmere Road to connect the main campus with outer campus parking, and other landscaping and service requirements. A comprehensive plan is proposed. It is anticipated that a consultant will be retained by the University to advise on the scope and associated costs with a report being available early in the new year. The report will identify phasing so that relevant projects associated with the secondary effects can be undertaken concurrent with the capital projects.

XI. FUNDING SOURCES AND CASH FLOW

The sources of funding will be income generated by enrolment expansion in the University, fund raising and other sources of capital revenue.

XII. SCHEDULE

The expected project schedule would be as follows :

Governance approval to hire Architects	mid-Nov 2001
Architect selection complete	end Dec 2001
Tender package complete	end Nov 2002
Governance approval to award contract	Nov 2002
Contract award	Dec 2002
Construction complete	end Jul 2004
Project occupancy	Aug 2004

Any delay in required approvals would be expected to have a corresponding impact on the occupancy date.

XIII. RECOMMENDATIONS

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

1. THAT the Project Planning Report for the Classroom/Arts Building at the University of Toronto at Scarborough be approved in principle.
2. THAT the project scope of 2372 net assignable square meters (nasm) and 4388 gross square meters at a cost of \$15,513,477, in 2003 dollars, with the funding sources indicated above, be approved.

Project Title: UTSC Arts Building

TABLE 1: Total Project Cost Estimates

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	Concept Design	Design Devel't	Drawings @ 90%	Tender	100% Complete
Construction Cost [from Table 2] note 1	9,548,000	0	0	0	0	0
Escalation allowance to Feb 2003	763,840					
Construction Contingency	1,031,184					
Applicable GST	262,024					
Total Construction Costs, plus taxes	\$11,605,048	\$0	\$0	\$0	\$0	\$0
Site preparation	inc					
Services to site	inc					
Secondary Effects	0					
Demolition	inc					
Landscaping, note 2	200,000					
Permits & Insurance	127,299					
Professional Fees note 3	1,340,130					
Computer & Telephone Terminations, moves	160,000					
Moving & Staging	10,000					
Furnishings & Equipment	1,386,000					
Miscellaneous Costs [signage, security..]	64,000					
Commissioning	inc					

Donor Recognition	10,000					
Finance Costs note 4	611,000					
Project Cost Escalation [to feb 2003] inc						
Total Project Cost Estimate GST included	\$15,513,477	\$0	\$0	\$0	\$0	\$0

Notes:

prepared Oct 23rd 2001.

1 includes a reduction of \$552,000 to allow for reduction in GSM from 4710 to 4388.

building assumed to be three stories, on grade.

2 allows for work in immediate vicinity including 1/2 of the "Green Court".

3 assumes that Arts and Management buildings are designed by the same architect.

4 interest expense assumes no money down and a 4% rate. See cashflow.