



University of Toronto

Office of the Assistant Vice-President, Campus and Facilities Planning

TO: Planning and Budget Committee

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DATE: August 30, 2007 for September 18, 2007

AGENDA ITEM: 9

Project Planning Report for Balcony Enclosures at the University of Toronto at 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:

A survey of future needs for faculty and staff offices, completed in 2005, indicated that in 2008 there would be a small surplus of reasonable-quality offices with the opening of the New Science Building in 2008. The assumptions about growth and expansion made in that survey now seem to have been understated, resulting in a serious shortage of faculty offices. The demands for office space have been much greater than anticipated, and in 2007-08 most departments at Scarborough (Social Sciences, Humanities, Biological Sciences, Psychology and Physical and Environmental Sciences) will need to rely on the double occupancy of a number of offices, including some to accommodate tenure-stream faculty.

The demands are particularly great in Biological Sciences and Psychology. Dramatic growth in undergraduate enrolment in those disciplines, the increase in doctoral stream graduate student numbers, as well as the split of Life Sciences into the two new departments have added to the demands for office space. In addition, the success of the M.Sc.Env. professional program in the department of Physical and Environmental Sciences, where enrolment has almost doubled in 2007-08, has also required additional space, some of which will have to be claimed on a temporary basis from existing offices.

While some of these shortages will be resolved by the opening of the New Science Building in July 2008, it is now clear that this will at best just meet existing demands, and more offices will be required.

In short, there is a critical shortage of office space across the campus, and specifically in the Sciences Wing. Without new offices, it will continue to be very difficult if not impossible to find adequate, good quality office space to attract new hires, or to accommodate any expansion of faculty and graduate programs.

HIGHLIGHTS:

Two S-Wing balconies, located at S-421 and S-427, are planned to be enclosed to create faculty and staff offices required to accommodate increased needs associated with the creation of new Departments and with growth in graduate enrolment and faculty complements.

Limited renovation of existing space will also be required to achieve maximum efficiency of the area. The total area to be renovated and enclosed is approximately 455 gross square metres (gsm), of which 307 gsm is new space previously located in the balcony area.

The renovations will result in a total of 16 offices, including two offices for departmental chairs, plus reception areas, storage and support facilities.

TOTAL PROJECT COST ESTIMATE:

The total project cost is estimated to be \$3,614,900, including all fees and contingencies.

FUNDING SOURCES:

Funding is to be provided from UTSC operating funds. No borrowing is required.

SCHEDULE:

Governance Approval	Early October 2007
Tendering	Early January 2008
Construction	March – August 2008
Completion	August 2008

RECOMMENDATIONS:

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

1. THAT the Project Planning Report for the Balcony Enclosures at the University of Toronto at Scarborough be approved in principle.
2. THAT the total project scope comprising approximately 455 gross square meters having a total project cost of \$3,614,900 be approved with funding to be provided from UTSC operating funds.