



FOR APPROVAL:

TO: Planning and Budget Committee

SPONSOR: Gail Milgrom, Acting Assistant Vice-President, Campus and Facilities Planning

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DATE: December 16, 2011 for January 11, 2012

AGENDA ITEM: 3

University of Toronto Mississauga North Building Reconstruction, Phase A

JURISDICTIONAL INFORMATION:

The Planning and Budget committee recommends to the Academic Board approval in principle of capital projects and infrastructure projects over \$2 million.

BACKGROUND

The North Building, built more than forty years ago, is the oldest academic structure on the University of Toronto Mississauga Campus. This building was constructed in 1967, shortly after the campus was established, and was intended to be a temporary structure; it was originally scheduled for demolition after the William G. Davis Building (formerly the South Building) was opened in 1971. The building is crowded, has poor air quality and does not meet today's standards for academic and support spaces. However, with the growth in academic and research programs and student enrolments, UTM has not been in a position to remove the North Building from active service.

The most recent enrolment growth plans for the UTM campus to 2015/2016 anticipate an additional 2,000 FTE undergraduate students and at least 83 FTE graduate students. Over the past decade, UTM has experienced a 77% increase in space including classrooms, laboratories, offices and residential space. In spite of this considerable new construction, UTM's physical resources have not kept pace with the increase in student population in terms of the COU space guidelines. In 2011/12, the UTM campus is at roughly 80% of the COU standards but by 2015/16, with approximately 12,000 FTE students, that percentage will drop to 68% unless additional facilities are made available.

In the summer of 2008, the Provincial Government solicited capital projects from post-secondary educational (PSE) institutions. The North Campus was one of five capital projects identified by UTM as needed to enable full campus expansion. Though not funded at that time, Phase A of the project was resubmitted in 2011. This successful submission for government support described the re-construction of a 3,881 net assignable square metre (nasm) structure to accommodate the Department of Mathematics and Computational Sciences; the Department of Psychology; new and improved Drama rehearsal studios and related support space, new classrooms, expanded student amenities (such as study and lounge facilities), and food services. Since that submission, UTM has refined its approved enrolment expansion plans as noted above, plans that include expected growth for some of the principal occupants of Phase A. The proposed North Building Reconstruction project includes provision for that growth.

HIGHLIGHTS

In accordance with the 2011 UTM Campus Master Plan, the North Building Reconstruction project consists of three phases, each of which will replace and expand upon the building's existing footprint, either as a single building or several linked phases. This project, Phase A, is a 4-storey structure that will replace the south portion 'Block A' of the existing 2-storey North Building. The project will:

- provide a quality of space at the standard of other recent academic buildings on campus to consolidate academic departments currently dispersed in the William G. Davis Building and elsewhere;
- address a serious campus space shortage and provide accommodation for projected growth to 2015/16;
- as a secondary effect, vacate much needed space for science expansion in the William G. Davis Building.

As it has developed, in light of confirmed enrolment growth targets beyond that originally envisaged, the space program for the Phase A project has grown to 5,220 nasm to meet the needs of the three departments through 2015/16 and to create a small pool of yet to be allocated office facilities that will help address the campus-wide shortage of office space and possibly be used to decant some existing occupants from adjacent spaces to facilitate the next phase of the North Building re-development.

In addition, a total of 2,164 nasm in existing buildings will become available for other academic uses upon completion of this project, 139 nasm in the Communication, Culture & Technology Building, 334 nasm in the Academic Annex, 420 nasm in the remaining blocks of the North Building and 1,271 nasm in the Davis Building.

Future phases of the North Building Reconstruction will include additional academic space for the Humanities, student amenity space and, possibly, theatrical performance facilities. Phase A development is expected to generate interest/investment in future Phases B + C (currently not funded).

In summary, the program for the North Building Reconstruction Phase A is 5220 nasm (10,440 gsm) providing accommodation for the following:

	NASM Proposed
Math & Computational Sc (MCS)	1295
Psychology (AWB)	1435
Theatre and Drama	863
Unallocated Academic Offices	164
Classrooms	751
Student Study Space	216
Food Services	406
Miscellaneous	90
TOTAL	5220

The existing North Building is 9,467 gsm; 3,308 gsm (existing Block A) will be demolished with the Phase A Reconstruction. In terms of useable space, 2,290 nasm will be demolished and 5,220 nasm will be reconstructed with a net addition to the campus of 2,930 nasm.

OPERATING COSTS

Based on the projected operating costs for the recently completed Terrence Donnelly Health Science Complex, Phase A of the North Building Reconstruction is projected to have direct operating costs of \$1,251,660 per annum and indirect costs of \$387,440 per annum in 2011 dollars. With the current annual pro-rated operating costs for the North Building (Block A) at \$316,500 for direct and indirect costs, Phase A is thus projected to have a net increase in direct and indirect operating cost of \$1,322,600 per annum. These additional operating costs have been provided for within the 5-year operating budget of UTM.

FUNDING SOURCES

The estimated Total Project Cost for Phase A of the North Building Reconstruction project is \$56 million. \$35 million will be funded by the Provincial Government, \$17 million in borrowing, \$0.9 million from UTM's Graduate Expansion Capita Fund, and \$3.1 million is to be funded by UTM from one-time capital reserves.

SCHEDULE

The few remaining occupants of Block A are to be relocated in May 2012 with demolition and site excavation beginning in May or soon thereafter. Occupancy is August 2014.

RECOMMENDATIONS

Be it recommended to the Academic Board

1. THAT the Project Planning Report for the University of Toronto Mississauga, North Building Reconstruction, Phase A, dated December 16, 2011, be approved in principle.
2. THAT the project scope, covering 5,220 nasm, as identified in the Project Planning Report be approved in principle at a total project cost of \$ 56M with funding as follows:

Provincial Government	\$ 35.0M
Funds from borrowing	\$ 17.0M
UTM capital reserves	\$ 3.1M
<u>UTM Graduate Expansion Fund</u>	<u>\$ 0.9M</u>
Total	\$ 56.0M