

TO: University Affairs Board
FROM: Janice Oliver
FOR: Meeting of November 12, 2001
AGENDA ITEM:

ITEM IDENTIFICATION:

- **Capital Project
University of Toronto at Scarborough (UTSc) - Student Centre**

SPONSOR:

- Janice Oliver
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JURISDICTIONAL INFORMATION:

Basis of Board's Jurisdiction

- The University Affairs Board is responsible for monitoring campus and student services. This includes level of service offered and providing advice to Governing Council on capital projects affecting student services.

HIGHLIGHTS

- The UTS was opened in 1965 without a student or university centre. Over the years many studies have been undertaken, and in March 2001 a student referendum approved an indexed student levy of \$60 per session per full-time student and \$18 per session per part-time and summer student to support the construction and operation of a student centre at UTSc. Subsequently the Provost agreed to a 50% match of these levies.
- The proposed student centre will address serious space shortage at the UTSc campus for student needs. It is planned to be a building that will focus on student life and it will accommodate the student government, student clubs and associations, lounges, a convenience store, copy shop, food outlets, meeting rooms, multi-faith prayer room, the office of student affairs and the centre for health and wellness. As a multi-purpose, flexible facility meant to bring together different campus groups in a welcoming environment, it should be a positive addition to student life on that campus. The targeted date of completion is August 2004.

RELATED POLICIES

- Policy on Capital Planning and Capital Projects

FINANCIAL IMPLICATIONS

- Cost Estimate:

- The project is estimated to cost \$13.9 million.
- The summary of committed and pledged funds is provided below:

<u>Source</u>	<u>Total</u>
Student Levy	\$ 1.2 million
Mortgage - repaid by student levy	\$ 6.3
Provost's Contribution (net present value)	\$ 3.7
University Infrastructure Investment Fund	\$ 1.0
UTSC Fundraising	\$ 1.0
Investment Income	\$.5
Shortfall	<u>\$.2</u>
Total	\$13.9

PREVIOUS ACTION TAKEN:

- The student levy for the Student Centre was approved by University Affairs Board in May. The project Planning Report for the UTSc Student Centre was submitted to the Planning & Budget Committee on November 13, 2001. The Committee recommended approval to the Academic Board at its meeting of November 15. Business Board reviewed the Report on November 19.

ACTION SOUGHT:

- That the University Affairs Board concur with the Academic Board and the Business Board in recommending approval in principle of the Project Planning Report for the University of Toronto at Scarborough Student Centre.



Rendering of Proposed New Student Centre by Guang Qian

University of Toronto at Scarborough

Project Planning Report for the Student Centre

EXECUTIVE SUMMARY

31 OCTOBER 2001



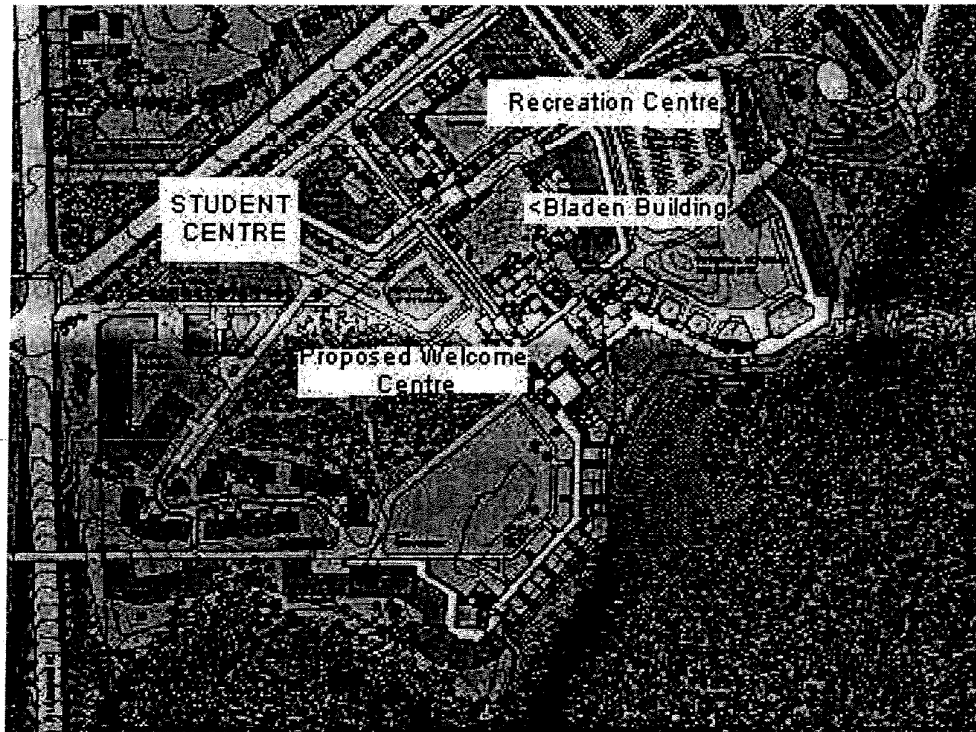
Rendering of Proposed New Student Centre by Guang Qian

University of Toronto at Scarborough

Project Planning Report for the Student Centre

EXECUTIVE SUMMARY

31 OCTOBER 2001



Location of Proposed Student Centre as shown on Campus Master Plan 2001

Overview

- UTSC is seriously deficient in student space and in study space. It is the only university campus in Canada other than the University of Northern British Columbia that does not have a student centre.
- The Users' Committee Report recommends a new building of 2418 net assignable square metres (nasm) or approximately 4352 gross square metres, on a site facing Military Trail, adjacent to the Recreation Centre and connected to the Bladen Building. This site is identified for this purpose in the Campus Master Plan 2001.
- The Student Centre will be a multi-purpose and flexible facility incorporating space for student government, student clubs and associations, services such as a convenience store, copy shop and food outlets, meeting rooms, a multi-faith prayer room and different types of lounges. It will also include the Office of Student Affairs, and the Health and Wellness Centre.
- The provisional estimate of the total project cost is \$13,923,000 at February 2003 prices.
- Annual operating costs for utilities, cleaning and maintenance are estimated at \$220,000 for 2005-2006, the first full year of operation. In addition there will be building management costs (salary for a manager, etc) which are estimated at \$80,000 including benefits.
- A student referendum held in March 2001 at UTSC approved by a two thirds majority a levy of \$60 per session per full time student, and \$18 per session per part-time and summer session student. This levy is indexed to the consumer price index and is for the lifetime of the mortgage. For a 30 year mortgage with enrolment expansion this is equivalent to about \$21.4 million. This is the largest student levy ever at the University of Toronto. The Provost has committed the University to a match of 50 per cent of the student levy. Additional moneys will be raised through the fund raising campaign of the University, and from business income generated by the Student Centre. These sources of income have been modelled against the cost of the mortgage, indicating that sources of revenue will be sufficient to meet the costs of the mortgage and operating costs.
- The assumptions concerning the revenue from businesses are conservative; any income from these not required for mortgage and operating expenses will be directed to programming student related activities by SCSC in the Student Centre.

I. Introduction and Committee Membership

The University of Toronto at Scarborough (UTSC) may be the only university campus in Canada, except for the University of Northern British Columbia, which does not have a student or university centre of some sort. Accordingly, in February 1999 the Council on Student Services at UTSC passed a motion recommending to the Principal that a users committee be established "to study the feasibility, costs, financing and programmatic issues relating to the building of a student centre on the University of Toronto at Scarborough campus." The Principal responded to this request in July 1999 with a request to the Vice-Provost, Planning and Budget to strike a committee, and this was formally done in October 1999. The committee met over a period of about 24 months, in part to engage as many students as possible in the process, so the membership of the committee changed in part during that time. The following were actively involved in the committee:

Professor E. Relph, (Chair), Associate Principal, Campus Development
Mr. D. Bandurka, Vice-President, Student Village Council, UTSC from July 2001
Mr. Julian Binks, Manager, Project Planning, Facilities and Services (from October 2000)
Mr. M. Bukhari, Vice- President, Administration, Scarborough Campus Students' Council (until June 2001)
Mr. J. Dunsdon, Manager, Student Housing and Residence Life (from July 2000)
Ms. M. Khan, President, Scarborough Campus Students' Council (1999-2000)
Mr. I. Kotowycz, Manager, Design and Engineering, Facilities and Services (until June 2000)
Ms. A. Manuel, President, Student Village Council (formally withdrew December 1999)
Ms. K McLean, Chief Administrative Officer, UTSC
Ms. G. Milgrom, Senior Planning Officer, Office of the Vice-Provost, Space and Facilities Planning
Ms. A. Moffat, Chair, Council on Student Services, Scarborough (until June 2001)
Mr. L. Mitchell, Scarborough Chair, Students' Administrative Council (until June 2000)
Ms. A. Nichol, President, Scarborough Campus Athletic Association (until June 2001)
Mr. T. Nowers, Associate Principal, Student Affairs, UTSC
Mr. R. Poland, Project Manager, Facilities and Services, (Jan 2000 to June 2000)
Mr. S. Singh, President, Scarborough Campus Students' Council, (from July 2001
Mr. H. Thakor, President, Scarborough Campus Students' Council, 2000-2001
Ms. F. Wdowczyk, Manager, Student Housing and Residence Life (until June 2000)

II. Terms of Reference

The terms of reference for the Users Committee as approved by the Vice-Provost are to:

1. Determine the space program for the Student Centre indicating how space and facilities should be organized
2. Determine a functional layout to accommodate the space program on Scarborough Campus
3. Demonstrate how the proposed space program will take into account the space standards of the Council of Ontario Universities and of the University of Toronto
4. Identify a suitable site on Scarborough Campus
5. Identify the capital cost of construction, the costs of all equipment and movable furnishings, and other associated costs comprising the total project cost.
6. Identify costs for each phase, if a phased plan is proposed
7. Identify any secondary effects associated with the project and their related costs and any transitional costs for those program activities requiring interim accommodation if it is necessary.
8. Identify the annual operating costs of the facility and the sources of funding for these.
[Note: at the meeting of the User Committee, 16 Nov 1999, a supplementary term of reference was added here – “and proposed management structure for the new facility”]
9. Identify all proposed sources of funding for the project
10. Report to the Principal, University of Toronto at Scarborough by March 15, 2000
[Note: the importance of a student referendum to approve any levy to support the funding of a new Student Centre became apparent early in the process requiring a campaign be set up to promote the Student Centre. It was clearly impossible to do this by March 2000, and deadline for submission was postponed until a firm funding plan could be achieved]

III. Background Information : Scope and Vision for the Student Centre

There have been requests from students at Scarborough for a Student Centre almost since the college was opened in 1965. In part these arose because the original design for the college, including student facilities, was never completed as it was originally planned and several areas that would have been devoted to student activities were not built.

In 1985 Anthony McWatt, the President of SCSC, the Students' Council, made a formal proposal to the General Policy Committee of the college for the construction of a "Student Complex" based on a feasibility study and costing undertaken by consultant architects. The proposal was for the following:

• student lounge	120 sq m
• offices for SCSC	96 sq m
• kitchen and servery	82 sq m
• licensed area	420 sq m
• licensed area support	80 sq m
• stage	50 sq m
• dance floor	84 sq m
• club meeting room	50 sq m
• used book store	25 sq m
• U of T clothing store	25 sq m
• support services	84 sq m
• washrooms	97 sq m
• general receiving	30 sq m
• storage	50 sq m
• circulation	129 sq m

TOTAL	1,423 sq m
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Three possible sites were suggested – on the field adjacent to the library, on the hill next to the main entrance driveway, and on the sports field adjacent to the Sciences Wing. It was intended that the facility would be financed through a student levy and run by students. The student levy was to be implemented after construction on the grounds that only those who had the benefit of it would have to pay. The estimated cost of construction and furnishings was \$1,575,000. Apparently General Policy Committee did not recommend that this proposal be pursued, no user committee was struck, and nothing came of the proposal.

A decade later, in 1994, Ted Supelov, the President of SCSC, wrote a brief report that revived this proposal and expanded it to include a large auditorium, convenience store, health services and computer labs. A survey of 795 students undertaken the previous year by SCSC showed about 85 per cent support for a student centre, and indicated that about 70 per cent would be willing to pay a levy of \$25 to \$50. In Ted

Supelov's proposal there were no detailed estimates of costs or drawings, but a rough cost was given of \$12 million based on the cost of student centres at other universities.

Neither of these former proposals involved a Users' Committee, included a detailed space programme, nor did they evolve to a stage at which a student levy was approved.

This report builds on the initiative of these previous proposals, revises them to reflect current needs, identifies space requirements and develops both a space programme and business plan, in accordance with current administrative requirements for major capital projects.

"Drawing In. Student Space 2000" - Creative Suggestions for the Student Centre

In November 2000 Will Kwan, a student in Fine Art, set up a small studio with drafting tables and pens and pencils in the Meeting Place, and invited all interested students to draw their idea of a new student centre on a standard drafting page. About 75 students participated.

The drawings are remarkable for their creative energy and imagination (the suggestions range from a Go-Kart track to an enormous "Critical Thinking Room"). They are also interesting because they reveal what students who are not involved in student government or other organisations would like to see.

Most of the suggestions have been incorporated into the space programme or the room specifications.

The proposed Student Centre at the University of Toronto at Scarborough will address the substantial current space deficiencies for student needs and will incorporate as many as possible of the features and facilities identified by students in "Drawing In. Student Space". It will be much more than a simple shell for various activities. It will be a building which will be the focus of student life and student government on the campus of UTSC, a home for clubs, and a location for student meetings both formal and informal, with a variety of different places where it will be possible to relax in different ways. It will be somewhere for which all the students on the campus will be proud to take responsibility.

The Student Centre will be a multi-purpose and flexible facility incorporating space for student government, student clubs and associations, student services, services such as a convenience store, copy shop and food outlets as well as high demand meeting rooms and different types of lounges. It will not only bring together different campus groups, but will also provide a place to welcome and serve the surrounding community.

IV. Relation to Academic and Other Plans

Student and university centres have the lowest priority for direct capital funding assistance from the Province, and have to operate as self-funded ancillaries. Their relationship to academic plans is at best indirect, although there is little question about their importance for the social and cultural life of students on a university campus. Nevertheless there are some possible plans and developments at UTSC which are potentially important in terms of the year-round vitality of a new student centre, and do relate to the demand for its facilities.

UTSC is the only campus of the University of Toronto which offers co-operative programmes, and it is planned to increase enrolment in these to about 50 per cent of all programme enrolment. Partly in association with this increase in co-op enrolment and partly to achieve greater efficiencies in use of physical resources, plans have already been initiated to establish a trimester system at UTSC. This will have significance for the operation of a student centre in so far as it means that there will be more students on the campus during the day between May and September. There should be a year round demand for the resources of a student centre, including the retail activities.

A new residence for 203 students is now being designed and will be completed by summer 2003, increasing the numbers of students in residence to about 730, all of whom can be expected to take advantage of the retail facilities and other resources of the student centre.

Institutional plans, including the UTSC Master Plan 2001, have been developed for an enrolment increase of 42 per cent over 2000-01. In May 2001 the Province confirmed that full average funding will be provided for all enrolment growth. This was the trigger for the implementation of the proposed growth plans, including detailed planning for several academic buildings at UTSC. The enrolment growth to about 8000 students (the headcount with 42% growth) is to be achieved by 2005 and will greatly exacerbate all the deficiencies noted in the previous section, so the urgency for the Student Centre has increased. Because the student levy will apply to all the additional students it will provide increased funding for the building of the Student Centre, but this will not be sufficient to pay for a substantially larger building than was being proposed for the 2000 enrolment.

V. Space Programme

Current Deficiencies in Space for Student Activities

With the present (2000) enrollment of 5,600 full and part-time students, the demand for student services and space already greatly exceeds existing facilities.

This litany of deficiencies is quantitatively reinforced by a comparison between information from the space inventory for UTSC and the space provisions for student activities on similar campuses in Ontario. "Benchmarks for the Future" – a space utilization study of UTSC, undertaken by the Office of the Assistant Vice-President, Planning and University Registrar in 1995, examined space for Student and Central Services, and made comparisons with peer institutions (pp. 108-109). The study noted that there is one COU standard for seven categories of space which are grouped together (Food Services, Bookstore and Retail, AV, Central Services, Health Services, Student and Common Use, Exhibition). This is determined by the formula (number FTE students x 2 nasm). The February 2001 FTE count for UTSC was 4679 FTEs, which would generate about 9358 nasm; the actual space in these categories is 5,024 nasm – well below the standard. COU standards also indicate a general range for space for each category – for student and common space it is 0.5 – 0.7 nasm per FTE. This generates a requirement of between 2340 and 3273 nasm for the 2001 student population of 4679 FTEs [the space programme proposed in this report is about 2418 nasm]

The COU standard for Student/Central Services space is 2 nasm per FTE student. A comparison of UTSC with other university campuses in Ontario (included in Appendix C) shows that UTSC has 1.07 nasm - more than OCAD, Nippissing, Ottawa and York, but less than all the others (note that both Brock and Mississauga have completed new student centres since the date for these figures). The system average is 1.6 nasm per student. This simple measure does not, of course, reflect the very poor quality of the student space at UTSC that has already been described. Not only is it insufficient, but what exists is mostly awkward, inaccessible or incapable of modification.

Space Programme

The proposed space programme for the Student Centre follows. It assumes a two storey structure because the Committee considered that two levels will be more functional than three, and more efficient in use of space than a single storey.

The footprint shown on the Campus Master Plan 2000 is for a two storey building of about 2600 nasms. The space programme proposed here is for 2418 nasm aiming to strike a balance between different types of activities. The programme also attempts to allow sufficient flexibility for changes in activities and needs to be accommodated.

STUDENT CENTRE SPACE PROGRAMME

	Stn	nasm	
STUDENT ORGANISATIONS/ OFFICES			
SCSC			
President	1	12	
VP Admin	1	10	
VP Finance	1	10	
Commissioners	5	20	
Office Manager	1	12	
SC Manager's office	1	13	
Student Reps	5	20	
Support Space	2	25	<i>administrative work, small kitchenette</i>
Workroom		12	<i>photocopiers/printers - flexible</i>
Reception		20	<i>reception counter, mail slots, waiting area</i>
Storage		20	
Networked open office		30	<i>flexible space, open, large central table, networked</i>
Kiosk	1	5	<i>ticket booth, kiosk with wicket into the atrium, secure</i>
Total		209	
SAC	4	20	<i>office with four work stations, filing cabinets.</i>
SCAA	6	30	<i>double office space, movable interior partitions</i>
Womens Centre	4	22	<i>office with bookshelves, 2 workstations, some soft furnishings</i>
interview room	2	8	<i>private space, entrance off office plus separate entrance</i>
UGSA	4	20	<i>graduate student organisation office, as SAC office</i>
Total		100	
STUDENT MEDIA			
Lobby/reception	1	15	<i>for all media, counter/desk, magazine and display area, small meeting table</i>
CSCR radio station			
studio		10	
production room		14	
storage		20	
secure office		10	
office		10	
Underground newspaper			
work room		50	
storage		12	
secure office		12	
Total		153	
STUDENT CLUBS			
Cultural Clubs	60		<i>40 modular storage lockers at approx 1.5 nasms, two levels with movable stair system. Can be combined.</i>
Academic Clubs	60		<i>(as above)</i>
Clubs Work Room	40		<i>Adjacent to meeting rooms - 4 computers, 2 large workstations</i>
Total		160	
COMMON/SHARED PUBLIC SPACE			
Assembly/atrium		100	<i>can be used for large events adjacent to café/bar</i>
Lockers	600	50	<i>in corridors</i>
Prayer Room/Quiet Space	80	100	<i>partition for 65 / 35 nasm split, soft furniture around perimeter</i>
storage		10	<i>storage for chairs for prayer room</i>
Meeting Room	15	30	<i>networked, adjacent to student organizations</i>
Meeting Room	25	50	<i>networked</i>
Meeting Room	50	85	<i>equipped for multi-media, showing movies. Adaptable furniture</i>
Total		425	

SOCIAL SPACE

Lounge	45	<i>with fireplace</i>
Lounge	45	
Lounge	60	<i>with TV</i>
Lounge	70	<i>Equipped for showing movies - bar</i>
Games Room	90	<i>for arcade games, plus air hockey, pool tables</i>

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FOOD SERVICES

Café/Bar	350	<i>lower floor - dance floor, dj booth, large bar upper floor - pool tables, small bar</i>
Kitchen	35	
Servery/bar	25	
Manager's office	12	

Storage

40

*washroom/change room for food service staff in gross-up
12 nasms of this for walk-in fridge*

462

(serve food in day, pub serving food at night, programmed events, karaoke, coffee nights, dances, Mosaic)

STUDENT AFFAIRS AND RELATED OFFICES**Student Affairs**

Associate Principal	1	15	
Assistant / Reception	2	21	
Coordinator of Stu. Dev.	1	12	
Projects Officer	1	12	
Conference Room		11	
Storage / Work Room		12	
Peer Mentor Res. Office		12	<i>outside Student Affairs suite</i>

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Health Services

Reception / waiting		15	
Reception / Admin office	2	20	<i>includes space for files</i>
Manager's office	1	10	
Doctor's office	1	10	
Doctor's office	1	10	
Counselling office	1	10	
Counselling office	1	10	
Counselling office	1	10	
Nurse's office	2	10	
Examination room		7	

Stn Nasm

Examination room		7	
Treatment room		8	<i>Dispensary</i>
Treatment room		8	
Bedrest room		10	
Accessible toilet		8	<i>unisex</i>
Multidisciplinary office		10	
Multidisciplinary office		15	
Alcove nursing station		2	
Alcove - general		2	
Storage		13	

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STUDENT REVENUE GENERATING ACTIVITIES

Walksafer and Ridesafer		10	<i>Small display area, prominent location for people to wait probably near exit at Military Trail end 4 food franchise areas. each with counter, preparation, fridge, wash up</i>
Food Franchises	4	80	
Convenience Store		30	
storage		8	
Hair Stylist		20	
storage		8	
Photocopiers		40	
storage		8	
Bookstore		100	
ATM		5	
		309	
GRAND TOTAL NASM		2418	
GRAND TOTAL GSM AT 1.8 GROSS-UP		4352	

VI Functional Plan

The functional plan assumes a two storey building. The major elements of the functional plan are the following:

- Students' council and student equity offices designed as storefront facilities located in a high traffic area on main level
- Manager's office in the students' council area – but with direct entry from public space
- Student clubs space located in a relatively quiet area because they are specific destinations. Each club is to be provided with a substantial locker for storing equipment and records. Club work rooms are to be equipped with data drops and desks that can be used by all clubs. A central work space for clubs should also include typical office equipment, photocopier and a large work table. The meeting rooms should be adjacent to this area, so that they can be used by clubs on an as-needed basis
- Common/shared Public space. This area has been planned for three types of activities: the main lobby/atrium to be a display area, a seating area for the food franchises, an area of overflow for large events held in the bar/pub. It is also to be an interior street linking the academic parts of the campus to the bus stop at the northern end.
- Food services/pub. The preference is for a two level facility, located in a central, high traffic area which is to be accessible from the atrium, and designed to open into the atrium when large events are hosted. The seating in the café/pub is to be used as seating for the adjacent franchises. Because of licensing regulations, it will be necessary to have clearly demarcated areas for the pub, with restricted access, when it functions as licensed premises.

- Games room - noisy in the high traffic area near pub
- Retail activities – in the high traffic area near north entrance.
- Social Space and lounges. Most should be on the upper level, some in quieter areas, and others in noisier areas. One larger lounge could be on the lower level.
- The multi faith prayer room/quiet space is a specific destination to be located in a quiet area on the upper level.
- Office of Student Affairs – in close proximity to student government offices
- Health and Wellness – in quieter area on upper level.
- The largest meeting room and largest lounge should both be equipped with screens and projection equipment for showing movies.

Since it is assumed that the proposed building will be two storey, these activities need to be distributed conceptually having vertical and horizontal relationships. The Project Committee decided that, in general, the upper floor should be used for quieter activities, with the main level used for storefront and retail activities.

Main access to the Student Centre will be from the Ring Road that parallels Military Trail. Since much of the pedestrian traffic will be from the Outer Parking lots the entrance should be responsive to this pedestrian circulation. At the south end the building will be connected to the Bladen Building and the Recreation Centre. Because of the grade change from Military Trail to this area it may be possible to provide ramps up and down from the Bladen Building. This will maximise and make accessible internal pedestrian circulation.

General Comments on Functional Relationships

There should be links with the Bladen Building at the 3rd level of the Bladen Building (grade level), and with the Recreation Centre, with a single storey enclosed structure. The link is essential to ensure that there is the maximum interconnection and circulation possible with other facilities on campus. The new campus Master Plan proposes a pedestrian route running across the campus from east to west and passing through the area where the at-grade connection between the Student Centre and the Bladen Building will be. The connection between the Student Centre and the Bladen Building must be designed to acknowledge that this area could become a pedestrian crossroads. If the budget permits, the link to the Bladen Building would also be made at the upper level (4th floor Bladen) to promote increased access.

VII Proposed Site and Environmental Issues

Several possible sites for the Student Centre were examined in early meetings of the Project Committee. The site at the north end of the Bladen Building was finally selected in consultation with planners in the context of the development of the Campus Master Plan 2001. Their assessment confirmed this as an excellent location for the proposed student centre because of its location at a major entry point to the campus, and its proximity to the Recreation Centre.

Although prominently located at the front of the campus fronting onto the campus ring road that parallels Military Trail, this site is on a part of the campus that currently serves little purpose. It rarely is used for any sort of recreational activity.

It is open space with a few young conifers. The Campus Master Plan recommends that the bus stop, currently in front of the Recreation Centre, be relocated to the Student Centre so that pedestrians travelling to and from the buses will pass through the Student Centre. Sufficient space must be provided for two buses. The atrium area of the Student Centre should form part of the waiting area and be positioned to allow students a view of the bus stop. It is also assumed that the massing of the proposed building will be smaller than the Recreation Centre, and exhibit a strong collegial image to Military Trail, contrary to the view of the Recreation Centre.

The project should include pathways and links with good design to make the Student Centre attractive to pedestrians entering the campus from the outer parking lots. It should aim to entice students to enter and provide pathways that will achieve this. It should become the preferred route onto the campus. The entrance and façade of the Student Centre should also be designed to emphasise this.

The landscape plan for the Student Centre should include external pedestrian links to the Recreation Centre and to the pathway that leads to the outer parking lots. The latter connection is especially important, because many students enter the main campus from the outer parking lots. It should also be easily accessible.

There are no known environmental issues associated with this site. The building is to comply with the University of Toronto Environmental Protection Policy, designed as sustainable building, with the lowest possible operating costs in terms of utilities and energy consumption that can be achieved within a reasonable capital expenditure.

VIII. Special Considerations - Secondary Effects

The new student centre will be a multi-cultural facility, and the design of the spaces should acknowledge this.

Accessibility and Personal Safety

The building should be accessible to wheelchairs and scooters, and wherever possible follow the principles of universal design. At least one fully accessible washroom should be included. Attention should, of course, be paid to personal safety issues in the design of the building. There will be a single elevator.

Computing and Communications

There are no unusual equipment requirements. The building should be fully equipped with ethernet hubs, and data drops should be in all the offices, student clubs space, lounges and media space. Surge protected power outlets should be provided into all the public spaces in the expectation that these will be required for portable computers.

The photocopier area and games room will need appropriate power for these items as identified in the specification sheets.

Furnishing

Furnishings should be durable throughout. The lounges should be equipped with soft furniture. All other furniture - in offices, meeting rooms and café areas should be comfortable, high quality, and capable of withstanding heavy use. Furniture should not be specially designed for this building. To ensure durability, potential suppliers must be required to show examples of their furniture on-site where it has been in use for five or more years.

Secondary Effects

The Secondary Effects will primarily be space that will be vacated as student activities and other activities move into the new Student Centre. The cost of renovating these areas and converting them to other use will be borne by the existing UTSC budgets for renovations, such as the SDD budget. Several of the areas that will be vacated can be reused with minimal renovations. Much of the student space should remain as space for student related activities, because even with the addition of 2418 nasm in the new student centre, space allocated to students and central services will still be about 1.7 nasm per student or little more than the COU average.

The estimated costs of these secondary effects are included in the estimate of total project cost.

IX. Resource Implications, including Operating Costs**Site Services and Infrastructure**

The UTSC utility plan for the area shows that no significant services are present on the site. An engineering study is in progress due to be completed in November 2001. Until additional information is provided by the study, the project has been estimated as a complete stand-alone building, with new electrical and mechanical service connections to Military Trail.

Construction Costs

The University retained a professional quantity surveyor to prepare the construction cost of this project. Specification sheets describing space requirements, essential equipment, and services for each room planned to be included in the new Student Centre were used for this purpose. Principals of the firm met with the University's Facilities & Services, and Planning staff to review this material. It was assumed that the complete program would be incorporated in a single building, at grade, with two stories above grade, of 4,352 GSM on the site close to, and connected to, the Bladen building at grade.

The construction costs estimate also assumes 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 February 2003. A 6% per annum escalation has been included.

The Total Project Cost Estimate

The total project cost, including all taxes, contingencies, secondary effects, permits and professional fees, furnishings and equipment, landscaping, and miscellaneous costs is estimated to be \$13,923,000 (see Table 1 attached).

Operating Costs

Annual operating costs include all utilities and cleaning. They have been estimated for the Student Centre using the 2001 standard for the University of \$85 per nasm, inflated by 5 per cent per year for escalation. They total \$205,530 per annum in 2003 dollars.

X. Management Agreement, Funding Sources and Budget PlanManagement Agreement

It will be necessary to develop a management agreement between the University of Toronto at Scarborough and the SCSC concerning the operation of the Student Centre. This is especially important in the context of food services, operating costs and maintenance.

A letter of intent between SCSC and the University of Toronto at Scarborough has been signed by both parties, and this indicates their commitment to the development of a mutually acceptable management agreement. The letter of intent is included as Appendix I.

Sources for Capital Funding

Student centres and other capital projects for ancillary operations are currently the lowest priority for funding from Provincial sources. The Student Centre is, however, a priority within the current fund-raising campaign at UTSC. There are possibilities for fund raising from alumni, and additional fund-raising prospects should rise with the implementation of the student levy.

The major initial source of funds for a student centre will be through a student levy, first to raise money for the initial costs and downpayment, and subsequently to pay for the mortgage. This levy was approved by a two-thirds majority at a referendum in March 2001, following a campus-wide campaign providing information about the proposed student centre; there was a 12.5 per cent turnout at the referendum.

The levy is for \$60 per full-time student per session, and \$18 per part-time or summer student per session, and is indexed to the Consumer Price Index (the exact indexation must be approved annually by the SCSC Board of Directors), for the lifetime of the mortgage. At an assumed annual increase of 2 per cent over a 30 year mortgage this is equivalent to about \$21.4 million. The levy was officially approved by the University Affairs Board 1st May 2001.

In August 2001 the Provost formally committed the University to matching the student levy at 50 cents on the dollar, and it was suggested that the University match could either be paid up-front at the net present value equivalent, or forward annually.

A \$1 million commitment from fund-raising has been made by UTSC.

Two budget models for Capital and Business Plans, one for the University's match on the student levy paid up front (Capital and Business Plan 1), and one for the University's match flowed annually (Capital and Business Plan 2) are included as Appendix J. Both models assume 7% for all mortgage costs and revenue, at the direction of the Vice-President, Planning and Budget. Both models assume a total cost for construction, furnishing, fees etc for the Student Centre of \$13.56 million, the estimate

provided by Facilities and Services. Both models build a deferred maintenance fund beginning in year 12 and rising to more than \$1 million by year 25.

Capital and Business Plan 1

Capital and Business Plan 1 assumes that the University's match is paid in October 2001, income from the student levy (which is already operating) \$1 million fund-raising and about \$180,000 in the early years from business revenue, increasing thereafter.

Student Levy to Sept 2004	1,182,719
Investment Income	355,024
University Match Oct 2001	3,748,695
Fund Raising pre Sept 2004	1,000,000
Loan	7,413,911
TOTAL	\$13,700,349
Cumulative Surplus in Year 25	50,000
Student Levy 2001 -2030	\$21,368,480
Annual Mortgage Cost	591,899

Capital and Business Plan 1 : Sources for Funding

Capital and Business Plan 1 indicates a total project cost of \$13.70 million. This includes financing costs, which are less than in Capital and Business Plan 2 and Appendix G, because of the up-front match by the University. The mortgage required will be \$7.414 million, at an annual cost of \$592,000. The student levy will provide approximately \$480,000 of this in the first full year of operation of the Student Centre; the rest will be covered from business income and fund raising. Conservative assumptions have been made about revenue from retail operations.

Capital and Business Plan 1 (Schedule F: Summary) indicates that, while there are annual shortfalls in the years to 2008-09, the project always has a cumulative surplus.

Capital and Business Plan 2

Capital and Business Plan 2 assumes that the University's funds to match the student levy are flowed annually. Assumptions about the student levy, fundraising and business revenue are the same as for Capital Plan 1.

Student Levy pre Sept 2004	1,182,719
Interest	24,263
University Match pre Sept 2004	591,360
Fund Raising pre Sept 2004	1,000,000
Loan	11,161,000
TOTAL	\$13,959,000
Cumulative Shortfall in Year 25	(238,691)
Student Levy 2001 -2030	\$21,368,480
Annual Mortgage Cost	891,055

Capital and Business Plan 2: Funding Sources

Capital and Business Plan 2 indicates a total project cost of \$13.96 million, higher than for Capital and Business Plan 1 because of the costs of financing the design and construction phase (note that the total project cost in this plan varies by \$36,000 from the Total Project cost of \$13.92 million provided by Facilities and Services (Appendix G) because of differences in methodology in calculating interest payments). The mortgage required will be \$11.16 million and the annual cost of this will be \$891,000. The student levy will provide \$486,000 of this in the first full year of operation (2005-06) and the University match will provide \$243,000. Business revenue contributes about \$65,000. The overall projected shortfall for that year is about \$102,000.

This annual shortfall in 2005-06 translates into a cumulative shortfall of \$45,000 the following year, and the summary of costs and revenues in Schedule F shows that this cumulative shortfall rises to about \$260,000 by 2012-13 and persists to 2030.

The total project cost indicated throughout this report is \$13.923 million, the figure provided by Facilities and Services. With a full University Match of the student levy up-front this number would be reduced to \$13.70 million. The up-front funding makes possible a viable capital and business plan.

XI. Schedule and Recommendations

The Users' Committee for the Student Centre at the University of Toronto at Scarborough recommends that this project be reviewed and approved as expeditiously as possible. A commitment has been made to have the Student Centre open by Fall 2004, in order to accommodate the double cohort as it moves into second year. Delay in required approvals would be expected to have a corresponding impact on the occupancy date.

Following is the planned schedule:

Architect Selection Initiated	November 2001
Governance approval to hire Architects	2 months (Jan 2002)
Design Phase	11 months
Tendering and Award	1 month
Contract award	Jan 2003
Construction	18 months
Project Complete	end July 2004
Project occupancy	mid August 2004

Recommendations

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

1. the Project Planning Report for the Student Centre at the University of Toronto at Scarborough be approved in principle.
2. the project scope of 2418 net assignable square meters (nasm) at a cost of \$13,923,000 million, in February 2003 dollars, with funding from the approved student levy, matching funds from the Provost and other sources indicated above, be approved.