

FOR RECOMMENDATION

CONFIDENTIAL

IN CAMERA

TO: Planning & Budget Committee

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DATE: September 1, 2015 for September 17, 2015

AGENDA ITEM: 14

ITEM IDENTIFICATION:

Capital Project: Report of the Project Planning Committee for the School of Graduate Studies, MacDonald-Mowat House, 63 St. George Street Renovation & Restoration – Total Project Cost and Sources of Funding

JURISDICTIONAL INFORMATION:

Pursuant to section 4.2.3. of the Committee’s terms of Reference, “...the Committee considers reports of project planning committees and recommends to the Academic Board approval in principle of projects (i.e. space plan, site, overall cost and sources of funds).”

Under the Policy on Capital Planning and Capital Projects, “...capital projects over \$3 million and up to \$10 million will be considered by the Planning and Budget Committee for projects at the St. George campus and by the respective Campus Affairs Committees and Campus Councils for projects at University of Toronto Mississauga and University of Toronto Scarborough and recommended to the Academic Board for consideration. It is expected that such projects will be placed on the Board’s consent agenda and be confirmed by the Executive Committee of the Governing Council. Execution of such projects is approved by the Business Board.”

GOVERNANCE PATH:

A. Project Planning Report – Project Scope, Total Project Cost, and Sources of Funding

- 1. Planning and Budget [for recommendation] (September 17, 2015)**
2. Academic Board [for approval] (October 1, 2015)
3. Executive Committee [for confirmation] (October 21, 2015)

B. Execution of the Project

1. Business Board [for approval] (September 21, 2015)

PREVIOUS ACTION TAKEN:

In February 2015, the Report of the Project Planning Committee for the School of Graduate Studies, 63 & 65 St. George Street was approved in principle by the Capital Project and Space Allocation committee (CaPS) and capital expenditure was approved to procure a consultant team to proceed with design development of the renovation and restoration of both buildings. In early 2015, Ventin Group was retained as the primary consultant. With a more concrete estimate of the construction cost in hand, the School of Graduate Studies is currently seeking approval to proceed with the renovation and restoration of 63 St. George Street. The 65 St. George Street project will proceed under separate tender following the renovation of 63 St. George Street.

HIGHLIGHTS:

University of Toronto has the largest graduate school in Canada, with more than 16, 000 graduate students in approximately 280 graduate degree programs. The mission of the School of Graduate Studies (SGS) is to promote excellence in graduate education and research and to ensure consistency and high standards across the divisions. SGS defines and administers University-wide regulations for graduate education, dealing with issues such as program delivery, performance standards, equity, and ethical conduct. It also organizes services and financial assistance to graduate students and represents the cause of graduate education at the University of Toronto in the wider academic and general community.

The graduate school's administrative offices are located within two large historic houses on the St. George campus: 63 St. George Street (also known as the MacDonald-Mowat House), built in 1872 and once home to the first Prime Minister of Canada, and 65 St. George Street, originally built in 1891 for John Bryce Kay. 63 St. George Street is owned by Knox College and the University of Toronto has recently entered into a long term lease with the College. 65 St. George Street is owned by the University. The houses are heritage listed and are in need of interior and exterior repair and renewal. Both properties have been extensively modified over time and many of the rooms are awkwardly planned with poor circulation, or have ad hoc provisions that severely compromise the quality of space. In particular, the HVAC and lighting systems are in need of renewal as well as many of the room partitions and interior finishes. 63 St. George Street, is in more urgent need of renovation as compared to 65 St. George Street.

Vision Statement & Academic Plan

The School of Graduate Studies has emphasized the importance of providing high quality and elegant administrative space as well as highly visible access to essential student services. This project will enhance the student experience by improving delivery of student services and providing a public face to the School. The initiative will also serve as a key component of the 2030 Plan which aims to increase graduate enrolment at University of Toronto to 40% of the student population (as compared to the current 25%) by 2030. The committee's vision includes several core principles that guide the review and renewal of 63 & 65 St. George Street including:

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- The buildings should showcase and promote the advancement of graduate studies on campus;
- The spaces should allow for full and equal access for all users as possible and follow the University's accessibility standards;
- Design of the spaces should promote productivity, involvement, and interaction among its users;
- The spaces should be designed in such a way that their use will be flexible and allow for a range of activities including individual work, group work, and meetings;
- The student access areas should include lighting that promotes an inviting and comfortable meeting environment;
- At every opportunity, design and function should minimize the ongoing maintenance and other upkeep costs;
- The spaces should promote a professional appearance and demonstrate a renewed appearance of modernity and innovation while respecting the unique heritage assets of the building.

Space program and Scope of work

The renovation of 63 St. George Street proposes to reorganize and renovate approximately 715 net assignable square metres (nasm) (1070 gross square metres (gsm)). Approximately 49 full-time staff members from 6 different departments are currently distributed throughout the two buildings. The proposed plan aims to consolidate members of the same work group into clusters and improve delivery of Graduate Student Services. 63 St. George Street currently houses 31 FTE staff from Student Services, Business & Operations, English Language & Writing Support, and Information Systems in office & support space as well as 3 large defense rooms. The proposed plan accommodates a total of 11 additional work stations, creates student reception and common space while decreasing the number of defense rooms at 63 St. George Street, while accommodating one defense room at 65 St. George Street and only slightly increasing the amount of office & support space in the building.

All three floors of the MacDonald Mowat House are to be re-organized, removing many non-structural partitions to create more cohesive and efficient workspaces. The resulting rooms will be more spacious, rational, and preserve the integrity of the original building, rather than remain as compartmentalized into isolated, poorly planned, and sometimes windowless work spaces. A primary project goal is to create better space for graduate students to interface with their administration, with a student common space, counseling and consultation space, and oral examination rooms that provide a more welcoming and dignified atmosphere than what is currently available. The project includes the following:

1. Rationalization of the floor plan to create more efficient and better quality work spaces while accommodating additional staff and maintaining flexible usage.
2. Redesigning spaces to align more closely with the University's accessibility standards, allowing full and equal access for all users as possible. (Universally accessible first floor with universally accessible washrooms)
3. Restoration and renewal of the poorly maintained or hidden heritage features in the buildings, including original doors, hardwood floor, and additional finishes, ceiling details, and removal of the north exterior fire exit stairwell.

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4. Exterior restoration work includes repairing any decaying woodwork (including the cornice & soffit), metal flashing, rusting eaves troughs and rain water leaders (Windows are also to be replaced as a separate project.)
5. New HVAC system, with new distribution and air-conditioning and new control system.
6. Updated lighting and controls throughout.
7. Updated furniture throughout, appropriate for the heritage characteristics of the space.

Secondary Effects

During construction, all staff from 63 St. George Street will be re-located to a purposely renovated swing space at 704 Spadina Avenue. Staff from this building will return to their renovated space upon project completion.

Schedule

The proposed schedule of the renovation and restoration of 63 St. George Street is as follows:

CaPS Approval (Consultant fees)	February 2015
Consultant Selection	March 2015
Design Development & Contract Drawings	April - September 2015
CaPS Executive approval	September 2015
Executive Committee confirmation	October 2015
Full operational occupancy	May 2016

The schedule assumes all municipal approvals may be achieved within the timelines.

FINANCIAL AND PLANNING IMPLICATIONS:

a) Total Project Cost

The total estimated project cost for the 63 St. George Street renovation and restoration is estimated at \$3.24 million. This includes all construction, hazardous material abatement, consultant fees, approvals, moving, phone and data set-up, and furniture.

In February 2015 the Capital Project and Space Allocation committee approved an expenditure of up to \$390,620 in consulting fees, included in the Total Project Cost.

b) Funding Sources

The renovation project will be funded by the School of Graduate Studies Operating Funds.

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c) Operating Costs

Current annual operating costs are estimated to be \$183 net assignable square metre including utilities, maintenance, and cleaning. It is anticipated that these costs will marginally decrease after the renovation due to higher efficiency lighting and air conditioning systems, as well as the introduction of a better building automation system.

RECOMMENDATIONS:

Be It Recommended to the Academic Board:

THAT the project scope to accommodate the School of Graduate Studies, MacDonald-Mowat House, 63 St. George Street Renovation and Restoration totalling 715 net assignable square metres (nasm) (1070 gross square metres)(gsm)) at a total project cost of \$3,238,388, to be funded as follows, be approved in principle:

<u>School of Graduate Studies Operating Funds</u>	<u>\$3,238,388</u>
Total	\$3,238,388

DOCUMENTATION PROVIDED:

- Report of the Project Planning Committee for the School of Graduate Studies, MacDonald-Mowat House, 63 St. George Street Renovation & Restoration, dated September 1, 2015.