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FOR INFORMATION:

TO: Planning and Budget Committee

SPONSOR: Ron Venter, Vice-Provost, Space and Facilities Planning
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DATE: September 5th, 2002 for September 17th, 2002

AGENDA ITEM: **Item 7.3**

ITEM IDENTIFICATION:

Project Committee for the Welcome Centre at the University of Toronto at Scarborough (UTSC).

JURISDICTIONAL INFORMATION:

Under the Policy on Capital Planning and Capital Projects, section 5.A, the membership and terms of reference of Project Committees shall be reported to the Planning and Budget Committee.

BACKGROUND:

As a result of the projected double cohort enrolment expansion, the University of Toronto has planned for a substantial increase in student enrolment at all three campuses. During the summer of 2002, the Government of Ontario has indicated that additional SuperBuild funding would be available to Universities in support of capital projects to specifically address an increase in enrolment. The best current indications are that Universities will be able to apply for such support within the next 2-5 months. In anticipation of such capital project support being forthcoming, UTSC has identified three capital projects which require the establishment of Project Committees. The three projects identified at UTSC are: an expanded Arts Classroom Building (first priority project), the Welcome Centre and the first phase of a Science Building. These projects collectively address the UTSC enrolment beyond the planned Phase 1 expansion numbers.

The Project Committee for the Welcome Centre at UTSC must define the space necessary to support student administrative services, including the Offices of the Registrar and related administrative functions to accommodate the expanded enrolment. In addition, student study space and seminar rooms in support of the expanded enrolment should be identified.

MEMBERSHIP:

Edward Relph (Chair), Associate Principal, Campus Development, UTSC
Kim McLean, Associate Principal and Chief Administrative Officer, UTSC
Gail Milgrom (Secretary), Campus and Facilities Planning, Office of the Vice-Provost, Space and Facilities Planning
Julian Binks, Capital Projects

Faculty Member from UTSC

Tom Nower, Associate Principal, Student Affairs

Don MacMillan, Director – Recruitment & Registrar

Undergraduate student representative from Humanities, UTSC, (to be confirmed)

Undergraduate student representative from Social Sciences, UTSC, (to be confirmed)

TERMS OF REFERENCE:

The Project Committee must address the following terms:

1. Identify the demand for additional academic space for enrolment growth, taking into consideration the space program within the Academic Resource Building now under construction at UTSC and the planned Management Building also approved for construction at UTSC.
2. Recommend a detailed space plan or program indicating how space and facilities should be organized.
2. Demonstrate that the proposed space program will take into account the Council of Ontario University's space standards.
4. Identify the functional relationships between the elements of the space program.
5. Identify all secondary effects, including the re-use of vacated space, the impact on parking and traffic movements, temporary effects of construction, and impact on campus services and infrastructure.
6. Consult with the Food Services Ancillary at UTSC should any food services be anticipated or recommended within the building.
7. Identify equipment and movable furnishings necessary to the project and their estimated cost.
8. 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.
9. Identify all resource implications, including a preliminary estimate of capital costs, and projected increases to the annual operating budget of the University of Toronto at Scarborough.
10. Identify a funding plan for capital and operating costs.
11. Report by November 30, 2002 or as soon as possible.