



FOR APPROVAL:

TO: Planning and Budget Committee

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

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DATE: April 23, 2012 for May 16, 2012

ITEM: University of Toronto Mississauga, Kaneff Centre Expansion

AGENDA ITEM: 5

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 Kaneff Centre opened in early 1992 and was the first major academic building built on the UTM Campus since the construction of the North Building and the William G. Davis Building. The Kaneff Centre is a relatively modest structure on a prominent campus site that was initially designed to accommodate a centre for studies in Management and the Social Sciences. Since that time these programs and the campus have undergone considerable growth and in 2001 Planning and Budget approved a small expansion to the Kaneff Centre. That project was not implemented and the pressures on space continued to increase over the ensuing years.

The most recent enrolment growth plans for the UTM campus to 2015/16 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 72% unless additional facilities, beyond the planned reconstruction of the Phase 1 of the North Building, are built.

The Kaneff Centre is currently home to Economics and Management programs. The proposed expansion of the Kaneff Centre will address the current and future requirements of the Department of Management and the Department of Economics, and will permit the administrative consolidation and expansion of UTM's professional graduate programs such as the Master of Management and Professional Accounting (MMPA), the Diploma in Investigative & Forensic Accounting (DIFA), the Master of Management Innovation (MMI), and the Master of Biotechnology (MBiotech).

This expansion will also provide an opportunity for the Office of the Registrar to grow and evolve its front line student operations and optimize its administrative and technical functions by relocating from its scattered facilities in the William G. Davis Building. The Office of the Registrar was originally envisioned to be a part of the development of a new Student Services Plaza and Meeting Place in the William G. Davis Building, but the design of the Kaneff Centre Expansion and the Registrar's facilities within will be developed to ensure that a strong relationship with the future Student Services Plaza and the rest of the campus is established and maintained.

HIGHLIGHTS

Consistent with the 2011 UTM Campus Master Plan, the proposed Kaneff Centre Expansion project is a three-storey (plus basement) building addition that continues to wrap around the existing central open space. It will enclose the existing courtyard, creating a Rotunda, and provide a below grade connection to the adjacent William G. Davis building. The project will:

- provide a quality of space at the standard of other recent academic buildings on campus to consolidate academic and administrative 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 (570 nasm) for student services expansion in the William G. Davis Building as well as space in the Davis Building, the Annex and the HMALC (600 nasm) to be reallocated for other institutional purposes

With the relocation of the Registrar's Office and the expansion of the Economics and Management programs, the resident FTE population of the Kaneff Centre will be two and a half times what it is currently; the activity of the Registrar's Office will also bring a large transient population to this location. The development of the Rotunda presents a much needed opportunity to contribute toward the levels of service envisaged by the Food Services Master Plan, but also provides an important multi-function public event space.

The new construction is a three story building plus basement and penthouse, of 5,340 gross square meters (2,670 nasm), plus new space created by the enclosure of the rotunda (approximately 950 gross square meters) and the creation of a pedestrian tunnel connecting the William G Davis Building to the Kaneff addition. The project will provide a 6,290 gsm increase in space on the campus.

The renovations to the existing building amount to a reconfiguration of approximately 420 net square meters on the ground floor and the conversion of the first floor roof area to a useable balcony of 387 net square meters.

An estimate of the total area of new construction and renovation is approximately 6,950 gross square meters.

OPERATING COSTS

Based on current utility costs in the new Instructional Centre and operating costs for the existing Kaneff Centre, the expansion to the Kaneff Centre is projected to increase UTM's annual operating cost by \$542,244 (direct and indirect costs).

From this total cost, utilities costs (electricity, water, heating and cooling) are calculated to total \$247,136 yearly, while other building maintenance activities (such as caretaking and property management) are projected to total \$295,108 annually.

It was assumed that additional building engineers, landscape technicians or police staff would not be required with the expansion of the Kaneff Centre. These increased operating costs have been provided for within UTM's Operating Budget.

FUNDING SOURCES

Funding for the Kaneff Centre expansion will be provided from accumulating capital reserves within UTM's Operating Budget, as outlined in the five-year plan, beginning in 2012/13. Those reserves are available, on a one-time basis, as UTM realizes the revenues associated with its continuing enrolment growth. If not for the lack of space, much of those revenues would be directed toward UTM's first priority: improvement to its student:faculty ratio.

Until the Kaneff Centre expansion and the North Building Re-construction Phase 1 (now underway) are complete, significant faculty hiring cannot be initiated: there is simply no space. While some additional faculty hires are being allocated to departments most in need, those allocations are dependent upon the receiving department being able to find space within their current allocation (retirements, sabbaticals and leaves, or re-allocation of space).

Once the Kaneff and North projects are complete and the additional space available, UTM will be able to re-direct growing revenue streams to accelerated faculty recruitment. UTM's Operating Budget and firm cash-flow projections confirm that the funds are available to complete the Kaneff Expansion Project.

A \$35 million budget has been established for this project.

SCHEDULE

The Design-Build Team selection for this project is to begin June, 2012. Target occupancy of the completed expansion project is August 2014.

RECOMMENDATIONS

Be it recommended to the Academic Board

1. THAT the Project Planning Report for the University of Toronto Mississauga, Kaneff Centre Expansion, dated April 26, 2012, be approved in principle, and
2. THAT the project scope, comprising a 2,670 nasm (5,340 gross square metres) building addition plus a courtyard infill for a Rotunda and the renovation of existing space, at a total project cost of \$35,000,000, funded entirely from accumulating capital reserves within UTM's Operating Budget be approved.

**Project Planning Report for the
Kaneff Centre Expansion
at the University of Toronto Mississauga**

April 26, 2012

I Executive Summary

Background

The Kaneff Centre opened in early 1992 and was the first major academic building built on the UTM Campus since the construction of the North Building and the William G. Davis Building. It is a relatively modest structure on a prominent campus site that was initially designed to accommodate a centre for studies in Management and the Social Sciences. Since that time these programs and the campus have undergone considerable growth and as early as 2001 an expansion of the Kaneff Centre had been proposed. Although a modest expansion was approved by Planning and Budget in December 2001, the project was not implemented and the pressures on space continued to increase over the ensuing years.

The most recent enrolment growth plans for the UTM campus to 2015/16 anticipate an additional 2,000 FTE undergraduate students and at least 83 FTE graduate students beyond current enrolment. 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 and even with the added space to be provided by the Phase 1 Reconstruction of the North Building, that percentage will drop to 72% unless additional facilities are built.

The Kaneff Centre is currently home to Economics and Management programs. The expansion of the Kaneff Centre will address the current and future requirements of the Department of Management and the Department of Economics, and will permit the administrative consolidation and expansion of UTM's professional graduate programs such as the Master of Management and Professional Accounting (MMPA), the Diploma in Investigative & Forensic Accounting (DIFA) and the Master of Management Innovation (MMI).

The Kaneff Centre expansion will also provide an opportunity for the Office of the Registrar to grow and evolve its front line student operations and optimize its administrative and technical functions by relocating from its scattered facilities in the William G. Davis Building. The Office of the Registrar was originally envisioned to be a part of the development of a new Student Services Plaza and Meeting Place in the William G. Davis Building, but the design of the Kaneff Centre Expansion and the Registrar's facilities within will be developed to ensure that a strong relationship with the future Student Services Plaza and the rest of the campus is established and maintained.

Highlights

Consistent with the 2011 UTM Campus Master Plan, the proposed Kaneff Centre Expansion project is a three-storey (plus basement) building addition that continues to wrap around the existing central open space. It will enclose the existing courtyard, creating a Rotunda, and provide a below grade connection to the adjacent William G. Davis building. The project will:

- provide a quality of space at the standard of other recent academic buildings on campus to consolidate academic and administrative 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 (570 nasm) for student services expansion in the William G. Davis Building as well as space in the Davis Building, the Annex and the HMALC (600 nasm) to be reallocated for other institutional purposes.

With the relocation of the Registrar's Office and the expansion of the Economics and Management programs, the resident FTE population of the Kaneff Centre will be two and a half times what it is currently; the activity of the Registrar's Office will also bring a large transient population to this location. The development of the Rotunda presents a much needed opportunity to contribute toward the levels of service envisaged by the Food Services Master Plan, but also provide an important multi-function public event space.

The new construction is a three story building plus basement and penthouse, of 5,340 gross square meters (2,670 nasm), plus new space created by the enclosure of the rotunda (approximately 950 gross square meters) and the creation of a pedestrian tunnel connecting the William G Davis Building to the Kaneff addition. The project will provide a 6,290 gsm increase in space on the campus.

The renovations to the existing building amount to a reconfiguration of approximately 420 net square meters on the ground floor and the conversion of the first floor roof area to a useable balcony of 387 net square meters.

An estimate of the total area of new construction and renovation is approximately 6,950 gross square meters.

Operating Costs

Based on current utility costs in the new Instructional Centre and operating costs for the existing Kaneff Centre, the expansion to the Kaneff Centre is projected to increase UTM's annual operating cost by \$542,244 (direct and indirect costs).

From this total cost, utilities costs (electricity, water, heating and cooling) are calculated to total \$247, 136 yearly, while other building maintenance activities (such as caretaking and property management) are projected to total \$295,108 annually.

It was assumed that additional building engineers, landscape technicians or police staff would not be required with the expansion of the Kaneff Centre. These increased operating costs have been provided for within UTM's Operating Budget.

Funding Sources

Funding for the Kaneff Centre expansion will be provided from accumulating capital reserves within UTM's Operating Budget, as outlined in the five-year plan, beginning in 2012/13. Those reserves are available, on a one-time basis, as UTM realizes the revenues associated with its continuing enrolment growth. If not for the lack of space, much of those revenues would be directed toward UTM's first priority: improvement to its student:faculty ratio.

Until the Kaneff Centre expansion and the North Building Re-construction Phase 1 (now underway) are complete, significant faculty hiring cannot be initiated: there is simply no space. While some additional faculty hires are being allocated to departments most in need, those allocations are dependent upon the receiving department being able to find space within their current allocation (retirements, sabbaticals and leaves, or re-allocation of space).

Once the Kaneff and North projects are complete and the additional space available, UTM will be able to re-direct growing revenue streams to accelerated faculty recruitment. UTM's Operating Budget and firm cash-flow projections confirm that the funds are available to complete the Kaneff Expansion Project.

A \$35 million budget has been established for this project.

Schedule

The Design-Build Team selection for this project is to begin June, 2012. Target occupancy of the completed expansion project is August 2014.

Recommendations

Be it recommended to the Academic Board

1. THAT the Project Planning Report for the University of Toronto Mississauga, Kaneff Centre Expansion, dated April 26, 2012, be approved in principle, and
2. THAT the project scope, comprising a 2,670 nasm (5,340 gross square metres) building addition plus a courtyard infill for a Rotunda and the renovation of existing space, at a total project cost of **\$35,000,000**, funded entirely from accumulating capital reserves within UTM's Operating Budget, be approved.

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II Project Background

a) Membership *

Paul Donoghue (co-chair)	Chief Administrative Officer
Gail Milgrom (co-chair)	Acting Assistant Vice-President, Campus & Facilities Planning
Sarah Hinves	Planner (Secretary), Campus & Facilities Planning
Shirley Roll	Planner, Campus & Facilities Planning
Diane Crocker	Registrar
Lee Bailey	Senior Lecturer, Economics
Cameron Clairmont	Director, Operations, MMI and Management
Mary Ann Mavrinac	Chief Librarian
Mihkel Tombak	Chair, Management
Hugh Gunz	Faculty, Management
Andrew Stelmacovich	Executive Director, Office of Advancement, UTM
Janice Shek	Undergrad Student, Economics
Natasha Hanif	Undergrad Student, Management
Mike Bancroft	Grad Student, MMPA
Luke Cole	Grad Student, MMPA
Bill McFadden	Director of Hospitality and Retail Operations
Paull Goldsmith	Director, Facilities Management & Planning
Richard Peters	Manager (Mechanical Operations), Facilities Management & Planning
Joe Lim	Chief Information Officer
Stepanka Elias	Planner, Facilities Management & Planning
William Yasui	Senior Planner, Facilities Management & Planning
Julian Binks	Director, Planning & Estimating

* The original Project Planning Committee was struck in September 2001. The current membership reflects changes in faculty, staff and students.

b) Terms of Reference*

1. Identify a space program for new faculty offices and meeting rooms for an addition to the Kaneff Centre to accommodate changes in enrolment targets and academic complement plans associated with the University's plans for growth on the Mississauga campus.
2. Demonstrate that the space program will take into account the Council of Ontario Universities' Building Blocks Space Formula and the University of Toronto Space Standards.
3. Identify the equipment and moveable furnishings necessary for the building and its services.
4. Identify all requirements for all data and voice communications and their associated costs.

5. Identify all secondary effects and their associated costs, including existing space that will be released as a result of this project and any proposed modifications required for its re-use and requirements for staging of facilities during the course of construction.
6. Provide a total project cost estimate and projected increases to the annual operating cost of the university.
7. Identify funding sources for the project.
8. To report by October 16, 2001.

*Above are the Terms of Reference for the Project Planning Committee for the Expansion of the Kaneff Centre struck in September 2001. Although a report of that committee was approved by Governing Council in February, 2002, the project was never implemented. The Terms of Reference below contain minor modifications to reflect the current requirements of the project. Item 1 reflects the inclusion of the Registrar's Office in this project. The remaining items reflect the more current format of the Terms of Reference for Project Planning Reports. The Report by date is, of course, revised.

1. Review, update and make recommendations for a detailed space program and functional plan that will allow for expansion of current Kaneff Centre occupants, the Departments of Economics and Management; include relocation of the Office of the Registrar from their current location in the Davis Building; and also include a newly conceived program, the Institute for Management Innovation (IMI).
2. Demonstrate that the proposed space program is consistent with the Council of Ontario Universities' (COU) space standards and University of Toronto space standards.
3. Determine a functional layout of the space required.
4. Determine the secondary effects of the project, including any necessary space reallocation, the impact on the delivery of academic programs and activities in the building during construction.
5. Identify all equipment and moveable furnishings necessary to the project and their related costs.
6. Identify all data and communications requirements and their related costs.
7. Identify a phasing plan and implementation plan for the project, if required.
8. Determine a total project cost (TPC) estimate for the capital project, including costs associated with secondary effects and infrastructure.
9. Identify all sources of funding for the capital project and any increased operating costs once the project is complete.
10. Report by April 2012.

c) Background Information

The most recent enrolment growth plans for the UTM campus to 2015/16 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 72% unless additional facilities, beyond the planned Phase 1 of the North Building Reconstruction, are built.

The Kaneff Centre was opened in early 1992 and was the first major academic building built on the UTM Campus since the construction of the North Building and the William G. Davis Building. The Kaneff Centre is a relatively modest structure on a prominent campus site that was initially designed to accommodate a centre for studies in Management and the Social Sciences. Since that time these programs and the campus have undergone considerable growth. The Kaneff Centre is currently home to the Economics and Management programs, including professional programs Master of Management and Professional Accounting (MMPA), Diploma in Investigative and Forensic Accounting (DIFA) and Master of Management and Innovation (MMI). These programs have expressed a need for expansion and have acquired space at multiple locations elsewhere on campus as a temporary measure.

In December 2001 Planning and Budget approved a modest expansion to the Kaneff Centre (additional 600 nasm or 1200 gross square metres) on two floors, further wrapping but not completely enclosing the central courtyard. However, that project was not implemented. While some of the earlier occupants of the building have relocated elsewhere, the Management program, in particular, has continued to grow at an accelerated rate. Since 2001 the library space in the Davis Building (formerly the South Building) has been vacated with the completion of the Hazel McCallion Academic Learning Centre and is being renovated and repurposed. The current plans for this old library space will require the relocation of the Registrar's Office. The Kaneff Centre expansion is a good fit for this function, being centrally located on the campus and adjacent to the planned renovation of the Davis Building which may include consolidated student services.

Without the provision of additional space in Kaneff Centre, growing space demands have been met through a number of developments on campus. Facilities have been developed outside of the Kaneff Centre; most notably, the renovation of first floor space in the William G. Davis Building into two tiered lecture theatres for Management's professional programs. Additional relief has been provided by the relocation of the Department of Political Science in 2010 from the Kaneff Centre to newly renovated space on the third floor of the William G. Davis Building, and with the assignment of several rooms in the new (temporary) Academic Annex. However, these measures have been insufficient in satisfying not only the current shortage of space for Kaneff's current occupants but also the projected requirements due to proposed enrolment growth.

The proposed expansion of the Kaneff Centre will address the current and future requirements of Management, the Department of Economics and will permit the administrative consolidation and expansion of UTM's professional graduate programs; such as, the Master of Management and Professional Accounting (MMPA), the Diploma in Investigative & Forensic Accounting (DIFA), the Master of Management Innovation (MMI), the Master of Biotechnology (MBiotech), etc. This expansion will also provide an opportunity for the Office of the Registrar to grow and evolve its front line student operations and optimize its administrative and technical functions by relocating from its scattered facilities in the William G. Davis Building. The Office of the Registrar was originally envisioned to be a part of the development of a new Student Services Plaza and Meeting Place in the William G. Davis Building, but the design of the Kaneff Centre Expansion and the Registrar's facilities within will be developed to ensure that a strong relationship with the future Student Services Plaza and the rest of the campus is established and maintained.

d) Statement of Academic Plan

Strategic priorities for UTM include enriching the student experience, enhancing infrastructure, building upon academic programs, and strengthening faculty. Inherent in these priorities is a focus on teaching and research, as well as creating a student-centred research community. As part of U of T's overall strategic planning, UTM is planning further enrolment growth. The current FTE projection for 2015/16 is 12,144 FTE an increase from the current 10,060 FTE.

UTM Fall/Winter Student FTE

FTE			
	2008-09	2011-12	2015-16
Undergraduate	8,678	9,614	11,615
Graduate*	367	446	529
Total	9,045	10,060	12,144

**Graduate counts include both students registered in UTM graduate programs and graduate students who choose formally to affiliate with UTM*

(In terms of headcount, undergraduate only, an increase to 14,037 from the current 11,679 is expected.)

Academic priorities are driven by planning at the unit and divisional levels, in a process informed by external reviews and involving widespread consultation with all interested members of the UTM community. Immediate needs have been identified for a number of groups on campus, compounded by the projected population growth of approximately 2000 students by 2015/16. Most of this growth will occur at the undergraduate level, but graduate growth is also planned.

As the campus grows, it is critical that the students, staff, and faculty have the resources they need to thrive and excel in accordance with the academic mission. In keeping with the University's *Statement of Institutional Purpose* and the shared academic vision as articulated in *Towards 2030*, the university needs to ensure that faculty growth accompanies student growth in order to give the students the opportunity to interact closely with top teachers and researchers in lectures, seminars, teaching laboratories, shared research projects, and in co-curricular activities that enrich the academic experience of students and faculty alike. In order to maintain and increase student exposure to a research-intensive exploration of new ideas, novel hypotheses and methods, enhanced research space is needed that encourages interaction between researchers working on shared problems, undergraduates and graduate students in ways that facilitate innovative approaches to problem-solving.

The ratio of faculty to students in the departments of Economics and Management are currently among the worst at UTM; for the number of high quality applications from students in these areas to continue to grow, space must be provided to accommodate new hires to ensure that students' access to stellar teachers and scholars is improved. As enrolments and faculty hires increase, so does the need for additional administrative staff.

Department of Economics

In order to continue to provide an excellent undergraduate program, the UTM Department of Economics is projecting a doubling of its teaching faculty. As its research activities expand and graduate enrolment increases, additional faculty will also be required in order to advance the Department's work in this area. The current space available in the Kaneff Centre is insufficient to accommodate this growth and it is important for the Department that its space be consolidated in one location. The Kaneff expansion project will provide the space required.

Department of Management

UTM has ambitious growth plans for its management-related academic activities. However, currently offering eight undergraduate and three graduate programs, the Department of Management is critically short of accommodation with its current space allocation, making it a challenge to recruit the necessary faculty and staff. Management plans to expand both its graduate offerings by one new program as well as to increase the undergraduate population by 40% in the coming years. The demand from highly qualified students will remain strong and UTM's Management programs are well positioned to take advantage of that demand. The projected growth in management-related activities centres largely on cross-disciplinary programs at both graduate and undergraduate levels, programs directed at teaching sector-, discipline- or profession-specific management. To address the space demands that currently exist, and to allow for future growth potential -- as well as to accommodate UTM's plans for an EDU:B under the label "Institute for Management and Innovation", which will provide an administrative umbrella for this growth and which is due to be submitted to Governance in the Fall -- the expansion of Kaneff is vital.

Office of the Registrar

The Office of the Registrar at UTM is currently located at four separate locations in the W.G. Davis Building, none of which adequately meet the space requirements of the operation. Online services have been developed to improve service and reduce the traditional line ups in the Office of the Registrar. While expansion and improvement to on-line services continues to be a priority, the fact remains that large numbers of students still need to receive a variety of services in person. Adequate space that takes into account the wide range of services offered by the Office of the Registrar and that enables the efficient and professional provision of those services is critical. Careful attention must be paid to both Front Line services and 'back-of-house' functions.

For many students and their families, the Office of the Registrar is often the first contact with UTM. While the professionalism of the staff goes a long way toward ensuring that first contact is a positive one, the limitations on service that are imposed by inadequate space can result in a less than positive experience and make it all but impossible to realize the "service first" ambitions of the office. Adequate space, located near the site of a future consolidation of other student services is critical.

e) Space Requirements

This project presents an opportunity for UTM to meet the expected academic and administrative demands of the forecasted undergraduate growth and new professional program initiatives. In particular, this project can accommodate not only the planned growth in the high demand undergraduate courses and programs in Economics and Management but also Management's plan to consolidate and expand UTM's professional graduate programs. As well, this project will allow the Office of the Registrar to consolidate its operations and to present its services in the most effective manner possible.

Existing Space

The existing Kaneff Centre for Management & Social Sciences currently houses the Departments of Economics and Management as well as two small and one large tiered classrooms and the Blackwood Art Gallery. This project is not intended to involve any changes to the classrooms or art gallery. Additional existing space is currently occupied by these two academic departments in the William G. Davis Building, space that can be re-purposed with the Kaneff Centre Expansion.

The Registrar's Office is currently housed in the William G. Davis Building in its entirety and will be relocated, with the exception of the T-Card office which will remain in the Davis Building, to the Kaneff Centre.

The table below identifies the amount of space currently occupied by each of the departments involved in the expansion of the Kaneff Centre.

Existing space	nasm Kaneff Centre	nasm Davis Bldg	nasm Annex	nasm HMALC	Total nasm
Department of Economics	355.09	92.16	0	0	447.25
Department of Management	809.34	340.28	34.06	145.88	1,329.56
Registrar's Office	0.00	568.74	0	0	568.74
Total existing	1,164.43	1,001.18	34.06	145.88	2,345.55

The 1,280 nasm outside of the Kaneff Centre, will be reallocated for other institutional purposes upon completion of the Expansion.

Departmental Space Determination

The space program developed for the Kaneff Centre Expansion was based on the Council of Ontario Universities' (COU) space standards and University of Toronto space guidelines. The space generated takes into account anticipated growth in all units and follows standards such as one 12 nasm office per FTE faculty or two post-doctoral fellows, and 4 nasm allocated per graduate student. Detailed analysis can be found in Appendix 2.

Department of Economics

With the projected increase in undergraduate enrolments by 2015/16 academic year, the Department of Economics is expected not only to experience a corresponding growth in its own undergraduate programs but also to provide increased service teaching to UTM's other undergraduate programs (particularly Management's Commerce program). In order to meet this increased instructional demand, Economics is expected to double its teaching faculty from 7.50 FTE to 15.00 FTE.

The Department of Economics does not have suitable facilities for its teaching assistants to undertake individual or small group tutorials. The proposed Kaneff Centre expansion provides an opportunity to redress this shortcoming as well as to provide a suitable increase to meet projected increase in tutorial demand.

The department currently has a number of active research faculty (11.00 FTE) and is expected to experience some growth in new research faculty (5.00 FTE). As well, the Department of Economics does not accommodate any graduate students within its current space allocations. With increases in undergraduate course enrolments and faculty research activities, the department will repatriate some graduate students from the St. George Campus and will recruit additional students. The need for accommodations will be modest at an estimated 6.00 FTE graduate students.

Some of the existing departmental support staff are shared with other departments. As a result of the recent academic planning initiative at UTM, the Department of Economics will be modestly increasing its administrative staff.

Overall, the Department of Economics is projected to experience an 85 percent increase in the number of teaching and research faculty, graduate students and support staff from its current complement of 23.20 FTE. Although these input measures will increase by 85 percent, the department's space allocations is proposed to increase by only 56 percent.

Department Profile-existing and proposed growth			
<i>UTM Economics</i>	2011-2012	Growth	Total
FTE Faculty (chair)	1	0	1
FTE Faculty (research)	11	5	16
FTE Faculty (teaching)	7.5	7.5	15
PDFs	0	0	0
Research Associates	0	0	0
Graduate Students	0	6	6
Administrative Staff	3.7	1.3	5
Total	23.2	19.8	43

Summary of the space analysis for the Department of Economics:

Room Description	Existing nasm	Generated nasm	Programmed nasm
Offices:			
Faculty Offices	294	478	390
Graduate Offices (includes Aid Centres/TAs)	75	24	108
Admin Offices	49	65	60
Office Subtotal:	418	567	558
Office Support:	29	142	138
Research (<i>Category E</i>):	0	16	0
Grand Total:	447	725	696

Department of Management

The Department of Management will experience a significant growth in its undergraduate courses, leading to increases in the number of teaching and research faculty. More importantly, Management's on-going mission to integrate and improve UTM's professional graduate programs will lead to a sizeable increase in the number of research faculty and graduate students. These developments will include a corresponding increase in administrative support staff. Overall, the Department of Management is expected to have a steady-state faculty, graduate student and support staff complement that is 82 percent larger than currently exists.

Department Profile-existing and proposed growth			
<i>UTM Management</i>	2011-2012	Growth*	Total
FTE Faculty (chair)	1	0	1
FTE Faculty (research)	14.5	18.5	33
FTE Faculty (teaching)	7.94	4.06	12
Sessional/Stipend (FTE equivalent)	5.75	1.25	7
PDFs	0	0	0
Research Associates	0	0	0
Graduate Students (Professional) [†]	(208)	(4)	(212)
Graduate Students (Doctoral Stream)	0	9	9
Administrative Staff	18	5	23
Totals (see notes 1 & 2)	47.19	37.81	85

*To 2022 (steady state); FTE counts do not include newly proposed MM programs & reflect MMPA change to one section of 80 students. Does include undergraduate increasing by requested 40%.

[†]Professional stream students do not factor into COU research allocations.

¹Office space for visiting scholars (1) & teaching assistants (3) are required.

²Office space for research librarian is included within Finance Learning Centre.

Major space increases for Management are expected due to new lecture rooms, case study rooms, teaching assistant/tutorial spaces, research space and departmental support space. The 82 percent increase in complement along with these new space requirements will dramatically increase the department's space allocation by almost double from its current assignment.

Summary of the space analysis for the Department of Management:

Room Description	Existing nas	Generated nas	Programmed nas
Offices:			
Faculty Offices	383	688	576
Sessional/Stipend	included above	91	36
Graduate Offices &TA Offices	20	36	60
Admin Offices	139	299	282
Office Subtotal:	542	1,114	954
Office Support:	25	278	253
Research (<i>Category E</i>):	34	39	48
Li Koon Chung Finance Centre	146		202
Classrooms/Case Study Rooms	583	272	576
Grand Total:	1,328	1,702	2,033

The Department of Management offers three professional graduate programs: Master of Management and Professional Accounting (MMPA), Master of Management of Innovation (MMI), and Diploma in Forensic Accounting (DIFA). In the proposed integration of professional programs, a new institute will be responsible for these three Management programs as well as support current joint programs offered with the Departments of Biology and Chemistry in Master of Biotechnology (MBioTech), the Department of Geography in the Master of Science in Sustainable Management (MScSM), and the potential new joint program relationship with the existing Master of Biomedical Communications (MScBMC). Future program offerings are also being considered.

Although these graduate programs are instructional-based and not independent research (as with traditional science or humanities studies), they do not have course schedules that can readily co-exist with undergraduate courses. In many instances, these programs have start-end dates that are not synchronized with the typical academic year, and programs may be block timetabled (similar to health-related programs). For example, the MMPA program in-class portion of the program begins in the summer and includes seven semesters. On-campus course presentations are made in summer and fall semesters (years one and two) and off-campus work semesters in the winter semesters (years one and two). This program's final seventh semester is offered on campus in the summer of the third year.

Because of the unique program schedules and the interactive method of class presentations, these professional programs cannot be readily integrated into UTM's the timetables of the Registrar-controlled classroom inventory. Therefore, a program such as the MMPA that currently has 84 students in each class will require two tiered lecture rooms large enough to accommodate the entire class; the program has suggested one more room of 90 seats to complement the existing lecture room in the Davis Building (DV1142). These rooms cannot be readily shared between classes or other programs as the classroom sessions typically are for the entire academic day.

The other professional programs are smaller and scheduled into the smaller case-style lecture rooms; some of these rooms are shared with Registrar-scheduled courses when convenient. Currently, the joint programs are accommodated in classrooms elsewhere on campus (e.g. MBioTech has an undersized seminar room) and the two proposed 45-seat case-style lecture rooms will allow these two programs' in-class sessions to be accommodated within the Kaneff Centre.

All the professional programs (especially the current Management programs) have a need for small case study rooms. These rooms will be both scheduled for break-out sessions of the larger

classes (MMPA), for non-scheduled independent group study by both graduate and undergraduate (B.Comm.) students, and for overflow tutorial spaces for teaching assistants (currently there are approximately 80 TA's but only 3 dedicated rooms are provided in the space program). As well, these rooms will be used for annual case competitions and for short-term research facilities that will be used in similar fashion to the three dedicated research rooms in the space program. Research activities typically revolve around the gathering of personal or specific information from individuals or small groups (e.g. through surveys or interviews). These additional instructional facilities will not only meet all of the current professional programs' classroom requirements but also accommodate modest growth of these programs or the development of new ones.

The space analysis shows the department generating a total of 39 nasm of research space. The detailed space program includes a behavioural research suite (4 rooms totaling 48 nasm to replace a 34 nasm facility in the Academic Annex) as well as the relocation of the Li Koon Chung Finance Learning Centre (4 rooms totaling 202 nasm). This latter facility currently occupies 146 nasm in the Hazel McCallion Academic Learning Centre, having been originally created through a very generous donation to UTM. The relocated facility will be increased slightly in capacity, resulting in the new Li Koon Chung Finance Learning Centre being approximately 25% larger than the existing.

Office of the Registrar

The Office of the Registrar has recently gone through a major re-organization of its operations and staffing. These changes were necessary not only to bring its services to a level more appropriate for its current clientele but also to meet future challenges (most notably from a significant increase in student enrolments and to more outreach programs).

Although the total staffing complement is projected to increase only modestly from 38.00 FTE to 46.00 FTE (21 percent), the development of the expanded Kaneff Centre presents an opportunity to address some significant spatial deficiencies that the Registrar has in meeting its service obligations. The space program includes appropriate allocations for front line and counseling services, examination packing and storage capabilities, conflict or specialized examinations space, recruitment and other on-campus event functions. Overall, the Office of the Registrar will see its area allocations increase by 64 percent.

Department Profile-existing and proposed growth to 2015/16			
<i>UTM Registrar</i>	2011-2012	Growth	Total
FTE Registrar , Petitions & Enrolment Mgmt	4	1	5
FTE Enrolment, Scheduling & Systems Mgmt	12	1	13
FTE Admissions, Recruitment & On-Campus Events	6	4	10
FTE Student Success	16	2	18
Total	38	8	46

Summary of the space analysis for the Office of the Registrar:

Room Description	Existing nasm	Generated nasm	Programmed nasm
Admin Offices	423	598	547
Office Support:	146	299	300
Grand Total:	569	897	847

Event and Food Services Space

Neither of these functions are currently accommodated within the Kaneff Centre. With the relocation of the Registrar's Office and the expansion of the Economics and Management programs, the resident FTE population of the Kaneff Centre will be two and a half times what it is currently. The creation of the rotunda and the activity of the Registrar's Office will also bring a large transient population to this location. The development of the Rotunda presents a much needed opportunity to contribute toward the levels of service envisaged by the Food Services Master Plan, but also provide an important multi-function public event space.

Summary of the Space Program

The table below compares the existing space to the space generated by the COU and university space standards and to the proposed space allocations.

Of note is that the proposed space for the Department of Management appears to be greater than that generated by the COU space formula. However, there are a number of reasons for this. The COU space standard does not adequately allow for TAs that are undergraduate students not for the case study type facilities or unique program schedules required by the Management programs. In addition the existing Li Koon Chung Finance Learning Centre must be relocated. It also falls outside of the COU space standards.

	<u>existing nasm</u>	<u>generated nasm</u>	<u>proposed nasm</u>
Dept. Economics	447	725	696
Dept. of Management	1,328	1,702	2,033
Registrar's Office	569	897	847
Subtotal	2,344	3,324	3,576
Event Space	campus	campus	693
Food Services	campus	campus	59
TOTAL			4,328

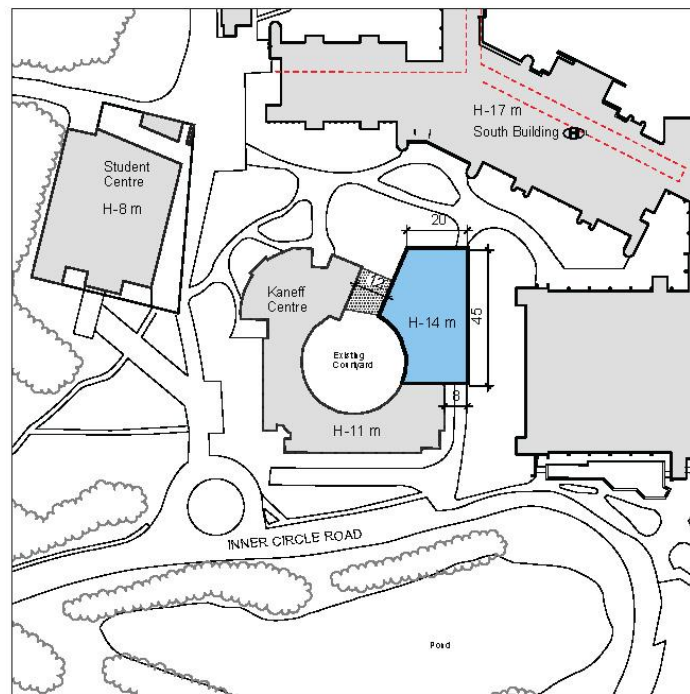
The Event Space and Food Services that will occupy the newly enclosed existing courtyard will be grossed up at a factor of 1:1.26 and the remainder of the addition is planned to have an overall gross up factor of 1:2.0. As space in the existing building will be re-assigned to these three occupants, the building expansion will provide a **6,290 gsm** increase in space on the campus, 5,340 gsm in the addition and the remaining 950 gsm in the Rotunda.

III Project Description

a) Vision Statement

Currently, the Kaneff Centre encircles an open-air, softly-landscaped courtyard that provides some interesting views from the Kaneff but is not well used by the campus community. There is an opportunity to enclose this courtyard to create a rotunda that can accommodate a broad spectrum of scheduled and unscheduled activities of the Kaneff's occupants and the larger campus community. For much of the academic day, this rotunda can primarily serve in a manner very similar to the Meeting Place that's used by students, faculty, staff and visitors to meet each other, study and relax.

An innovative design of the proposed rotunda will provide an interior configuration that could accommodate a large number of functional activities and events. The Office of the Registrar has a need for attractive, effective and adaptable open space to support its front line services (such as, academic and financial advising, Express Desk) its student recruitment functions and as a starting point for campus tours. The Kaneff's academic occupants, Management and Economics, would be able to "soften" their interface with public spaces by having public lectures and presentations, student welcome events, graduate students and teaching assistants orientations, waiting areas for teaching assistant/aid centres and academic counseling/advising, career fairs, experiential learning events with industry partners, student and alumni events, networking events, etc. The larger campus community events can also be accommodated; such as, graduation dinners, official ceremonies, social and fundraising events.



Key Plan

Bordered by the Inner Circle Road (municipal transit buses), the William G. Davis Building, the Student Centre and the crossroads of the Five Minute Walk and Middle Road, the Kaneff Centre with its new extension and rotunda will be at the centre of a very vibrant and busy pedestrian nexus.

The expansion will occupy as much of the building envelope proposed for this development site as approved in UTM's Campus Master Plan, 2011. The new addition is expected to have no less than three assignable floor levels above ground level and one below grade floor level. The lowermost level will provide assignable floor areas to the Kaneff's occupants as well as accommodate building entry points/facilities for utilities from the nearby Service Tunnel and a corridor connection to the first floor of the William G. Davis Building. The Kaneff Centre is not, for the most part, connected to the campus' central utilities infrastructure nor does it have receiving and waste management facilities. The provision of the basement level will address these important issues. With a connection to the central service tunnel, the expansion's building entry facilities and the mechanical penthouse will be sized to permit the future extension of modern and efficient building services to the existing Kaneff Centre through the expansion area.

b) Space Program and Functional Plan

Space Program (less Blackwood Gallery & Classrooms)

Department/Room Type	Unit Area	# Rooms	Total NASM	Comments
A. Office of the Registrar				
Registrar:				
Admin. Office - Private (Large)	18.00	1	18.00	Registrar/Director Enrolment Mgmt
Admin. Office - Private (Large)	18.00	1	18.00	Executive Officer
Admin. Workstation (Open Office)	9.00	1	9.00	Administrative Assistant
Admin. Office - Private (Standard)	12.00	1	12.00	Asst. Registrar, Academic Standards & Petitions
Admin. Workstation (Open Office)	9.00	1	9.00	Statistician, Enrolment Management
Casual Staff (Open Office)	4.00	3	12.00	
Coat Closet	0.75	1	0.75	
Subtotal:		9	78.75	
Enrolment, Scheduling & Systems Mgmt:				
Admin. Office - Private (Large)	18.00	1	18.00	Associate Registrar
Admin. Office - Private (Standard)	12.00	1	12.00	Asst Registrar, Student Records, Registration, Grad. Records & Transfer Credit Assessors
Admin. Workstation (Open Office)	9.00	4	36.00	
Casual Staff (Open Office)	4.00	1	4.00	
Coat Closet	0.75	1	0.75	
Admin. Office - Private (Standard)	12.00	1	12.00	Asst Registrar, Campus Scheduling & Examinations
Admin. Workstation (Open Office)	9.00	2	18.00	Co-ordinator, Assistant
Casual Staff (Open Office)	4.00	1	4.00	
Examinations Packing/Vault Storage Room	47.00	1	47.00	72 compact storage units
Examinations Room	30.00	1	30.00	15 individual tables & chairs
Coat Closet	0.75	1	0.75	
Admin. Office - Private (Standard)	12.00	1	12.00	Manager, Information technology
Admin. Workstation (Open Office)	9.00	3	27.00	Programmer/Analysts
Casual Staff (Open Office)	4.00	1	4.00	
Coat Closet	0.75	1	0.75	
Subtotal:		21	226.25	
Student Success:				
Admin. Office - Private (Large)	18.00	1	18.00	Associate Registrar, Student Success
Admin. Workstation (Open Office)	9.00	6	54.00	Academic/Admissions Advisers
Admin. Office - Private (Standard)	12.00	1	12.00	Asst Registrar, Financial Aid & Scholarships
Admin. Office - Private (Standard)	12.00	3	36.00	Financial Aid & Academic Advisers
Admin. Workstation (Open Office)	10.00	1	10.00	Co-ordinator, Front Line Services
Admin. Workstation (Open Office)	9.00	2	18.00	Financial Aid Assistants
Admin Workstations/Front Line Desk	6.00	4	24.00	Front-Line Services (Open Office)
Casual Staff (Open Office)	4.00	5	20.00	
Consultation Room	12.00	1	12.00	
Express Counter	16.00	1	16.00	
Waiting Area	40.00	1	40.00	Combine with circulation area
Coat Closet	0.75	2	1.50	
Subtotal:		28	261.50	
Admissions, Recruitment, On-Campus Events:				
Admin. Office - Private (Large)	18.00	1	18.00	Assoc. Registrar, Admissions, Recruit., On-Campus
Admin. Workstation (Open Office)	10.00	1	10.00	Manager, Communications & Webmaster
Admin. Workstation (Open Office)	9.00	1	9.00	Communications & Social Media Assistant
Admin. Workstation (Open Office)	9.00	6	54.00	Recruitment, Liaison, Admissions staff
Casual Staff (Open Office)	4.00	2	8.00	
Reception Desk	13.00	1	13.00	F/T Staff (1) plus casual staff (1)
Consultation Room	12.00	1	12.00	
Materials Storage	8.00	1	8.00	
Kitchenette	6.00	1	6.00	
Photocopier Room (Small)	8.00	1	8.00	
Coat Closet	0.75	2	1.50	
Subtotal:		18	147.50	
Common/Shared Facilities:				
Call Centre	20.00	1	20.00	Except Admissions, Recruit., On-Campus Events
Staff Room	24.00	1	24.00	8 workstations

Department/Room Type	Unit Area	# Rooms	Total NASM	Comments
Kitchenette	6.00	1	6.00	
Photocopier Room (Main)	10.00	1	10.00	
Storage - Archive Files (Carts)	8.00	1	8.00	
Multipurpose Room (capacity of 60)	90.00	0.34	30.60	Shared with Economics & Management (See Note 1)
Multipurpose Room (32-Seat)	64.00	0.33	21.12	Shared with Economics & Management
Multipurpose Room (20-Seat)	40.00	0.33	13.20	Shared with Economics & Management
Subtotal:		6	132.92	
Total for Registrar's Office (NASM):			846.92	T-Card Office included in Davis Bldg Phase 2; general admin. storage planned for Davis Bldg
<u>B. Department of Economics</u>				
Academic Offices:				
Faculty Office - Private (Large)	18.00	1	18.00	Departmental Chair
Faculty Office - Private (Standard)	12.00	31	372.00	Rsch (11 +growth of 5: Instructional (8 +growth of 7)
Supp. Admin. Office	12.00	5	60.00	
Graduate Student Office - Shared	12.00	2	24.00	
Subtotal:		39	474.00	
Office Support:				
Multipurpose Room (capacity of 60)	90.00	0.33	29.70	Shared with Registrar & Management
Multipurpose Room (32-Seat)	64.00	0.33	21.12	Shared with Registrar & Management
Multipurpose Room (20-Seat)	40.00	0.34	13.60	Shared with Registrar & Management
Kitchenette/Staff Room	26.00	1	26.00	
Photocopier, Mail, Supplies Room	9.00	1	9.00	
Secure Storage (Files)	6.00	1	6.00	
Reception/Waiting Area	9.00	1	9.00	
Subtotal:			114.42	
Teaching Support:				
Freshman Aid Centre (TA's)	30.00	1	30.00	
Aid Centre - Medium (TA's)	18.00	1	18.00	
Aid Centres - Small (TA's)	12.00	3	36.00	
Student Organization Office	12.00	2	24.00	
Subtotal:			108.00	
Total for Economics (NASM):			696.42	
<u>C. Department of Management</u>				
Academic Offices:				
Faculty Office - Private (Large)	18.00	4	72.00	Chair & Associate Chairs (3)
Faculty Office - Private (Standard)	12.00	42	504.00	
Admin. Office (Large)	18.00	1	18.00	Director, Operations
Supp. Admin. Office	12.00	22	264.00	
Graduate Student Office - Shared	12.00	2	24.00	
Stipendiary Offices (Private)	12.00	2	24.00	Set up private; stipends scheduled
Visiting Scholar Office (Shared)	12.00	1	12.00	
Teaching Assistants' Offices (Shared)	12.00	3	36.00	Will also use case study rooms when available
Subtotal:		77	954.00	
Office Support:				
Multipurpose Room (capacity of 60)	90.00	0.33	29.70	Shared with Registrar & Economics
Multipurpose Room (32-Seat)	64.00	0.34	21.76	Shared with Registrar & Economics
Multipurpose Room (20-Seat)	40.00	0.33	13.20	Shared with Registrar & Economics
Staff Room/Kitchenette	24.00	2	48.00	
Photocopier, Mail Room	15.00	1	15.00	
Supplies Room	5.00	1	5.00	
Secure Storage (Files)	20.00	1	20.00	
Reception/Waiting Area - General	12.00	1	12.00	
Reception/Waiting Area - Executive	8.00	1	8.00	
Subtotal:			172.66	
Teaching Facilities:				
Classroom - Tiered (90-Seat)	200.00	1	200.00	
Classroom- Tiered (45-Seat)	100.00	2	200.00	

Department/Room Type	Unit Area	# Rooms	Total NASM	Comments
Classroom Support (Allowance)			20.00	5% allowance)
Case Study Room (6-Person)	12.00	2	24.00	
Case Study Room (8-Person)	14.00	8	112.00	
Case Study Room (12-Person)	20.00	1	20.00	
Graduate Student Lounge	50.00	1	50.00	
Student Organization Office	15.00	2	30.00	
Subtotal:			656.00	
Research Facilities:				
Li Koon Chung Finance Learning Centre				Relocation (HMALC)
a.) 60-Station Computer Area	2.00	60	120.00	Multi-use suite with computer study & formal instruction/seminars.
b.) 20-Station Seminar Area	2.50	20	50.00	
c.) Librarian's Office	12.00	2	24.00	
d.) Support Area (Storage)	8.00	1	8.00	
Behavioural Research Laboratory	12.00	3	36.00	Relocation (Academic Annex)
Laboratory Supervisors (Grad Students)	12.00	1	12.00	
Subtotal:			250.00	
Total for Management (NASM):			2,032.66	
Grand Total (NASM):			3,576.00	
Kaneff Centre Existing Allocations			-1,081.94	Gallery & registrar-controlled classrooms not impacted
Adjustment to existing			176.19	Assumes loss of existing @ addition (60.26 nasm), & loss due to poor fit (115.93 nasm)
Estimated Size of Addition (NASM):			2,670.25	
Estimated Size of Addition (GSM @ 2.00)			5,340.50	See Note 2
Rotunda (Courtyard In-fill)				
Main Event Area (Multipurpose):				
Main (Open) Area	481.45	1	617.86	See Note 3
Event (Furniture) Storage	25.00	3	75.00	One can be used as coat check room (as needed).
Subtotal:			692.86	
Food Services Facilities:				
Café Servery	24.15	1	24.15	See Note 4
Café Preparation/Staging/Storage	13.90	1	13.90	
Café Storage (Refrigerated)	7.50	1	7.50	
Vending Machines	2.50	2	5.00	
Event Storage	8.00	1	8.00	
Subtotal:			58.55	
Grand Total (NASM):			751.41	
Size of Rotunda (GSM @ 1.26)			950.00	See Note 5
Total New Construction (GSM):			6,290.50	

Notes:

- 1 Primary use as presentation area; priority bookings for Registrar's Office.
- 2 A gross up factor of 2 sq.m. to 1 nasm has been allowed for the new construction.
- 3 Open area that can be reconfigured for various functions:
 - a.) Exhibition hall rated capacity = 220 persons
 - b.) Non-fixed tables & chairs rated capacity =650 persons
 - c.) Non-fixed seating rated capacity = 820 persons.
 - d.) Standing rated capacity = 1,540 persons.
- 4 Food services facilities should not interfere with activities in Main (Open) Area (RT-01).
5. A gross up factor of 1.26 sq.m. to 1 nasm has been allowed for the Rotunda infill

Functional Plan

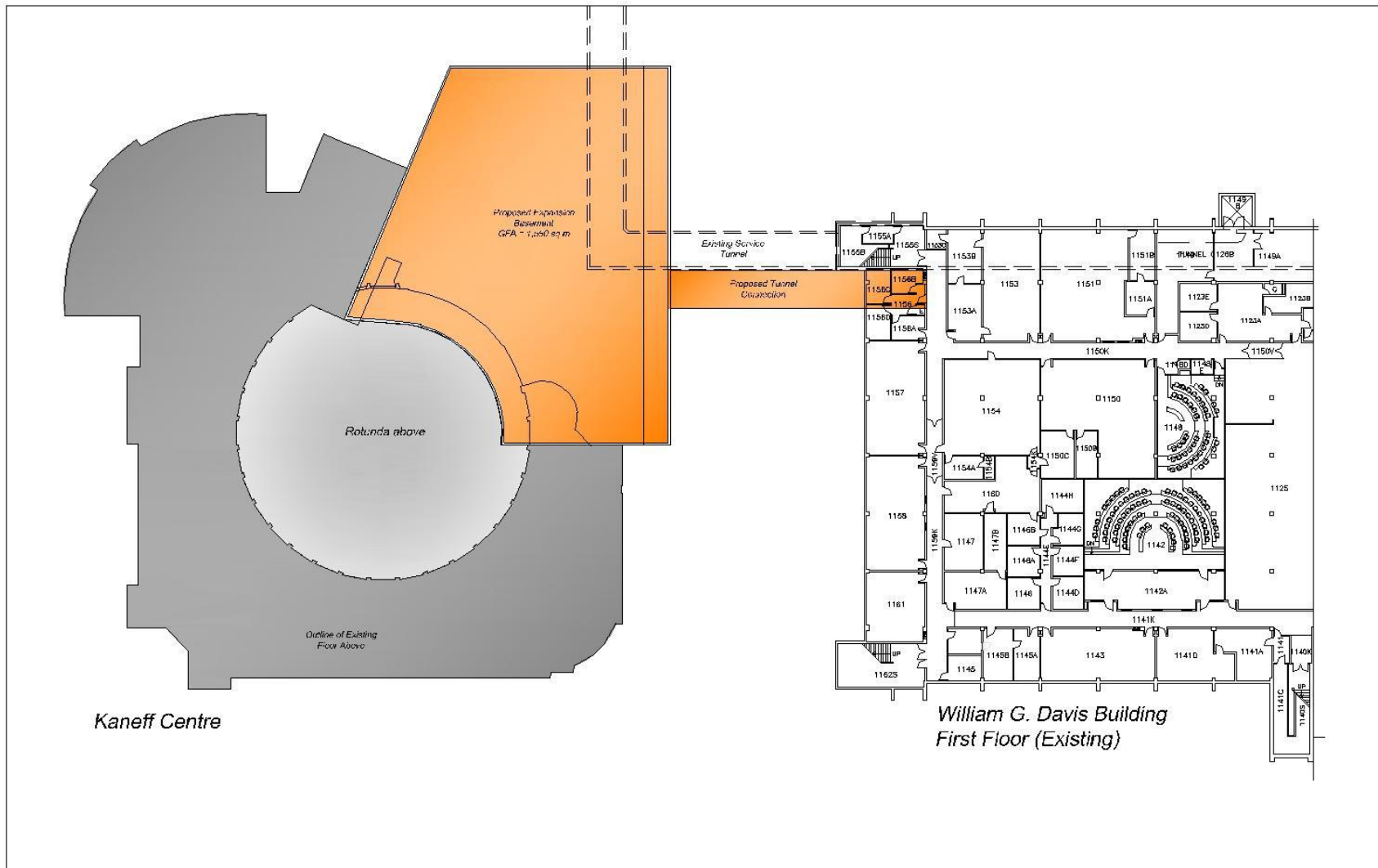
Several factors begin to shape the addition's layout and massing:

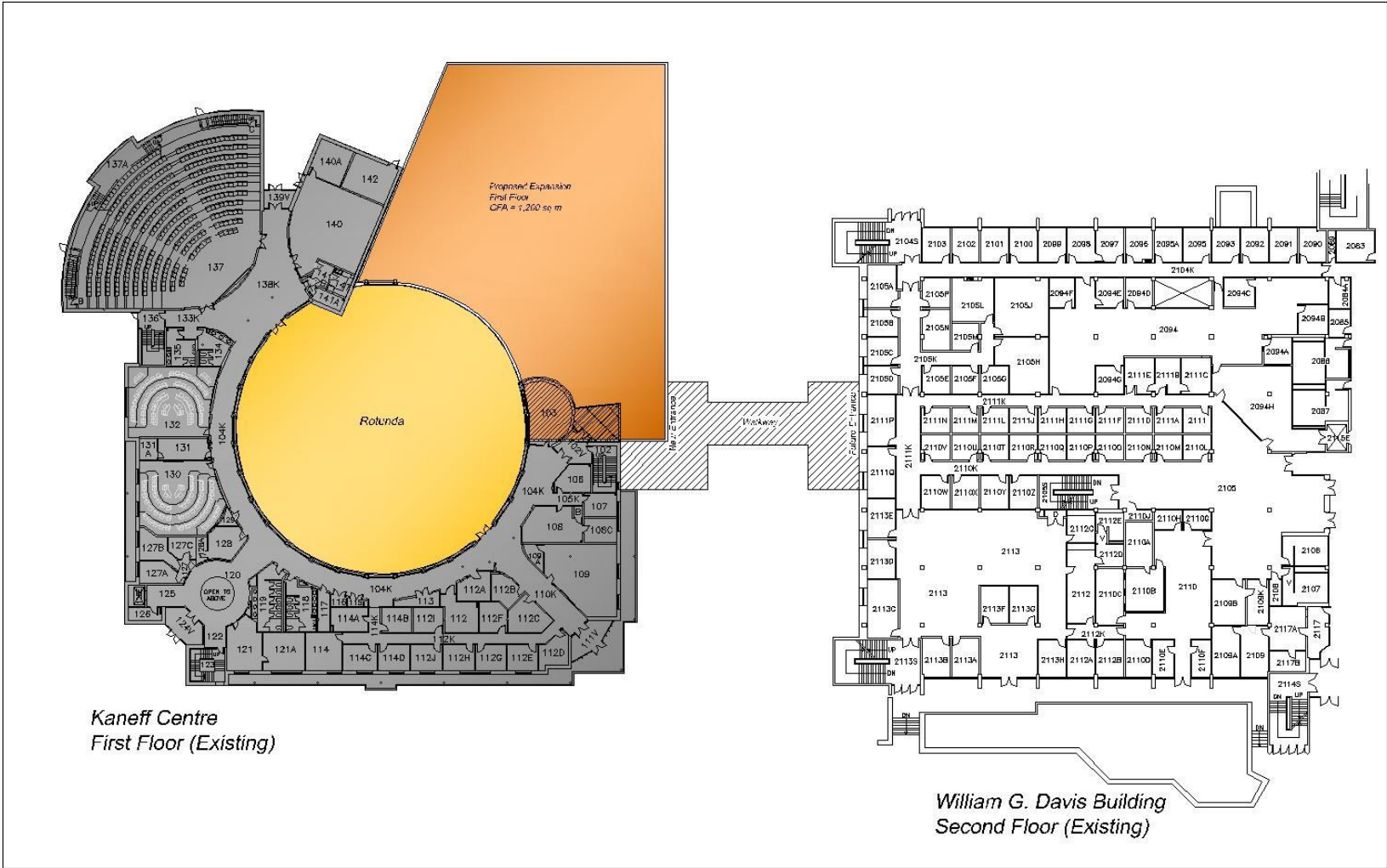
- efficiency of stacking and massing
- critical adjacencies to, and separation from, other program areas including those in the adjacent William G. Davis Building via new at-grade and below-grade access points
- desire for natural light
- appropriately scaled ceiling heights and volumes
- direct access to the exterior, at grade levels
- clustering of space according to hours of operation
- need for security

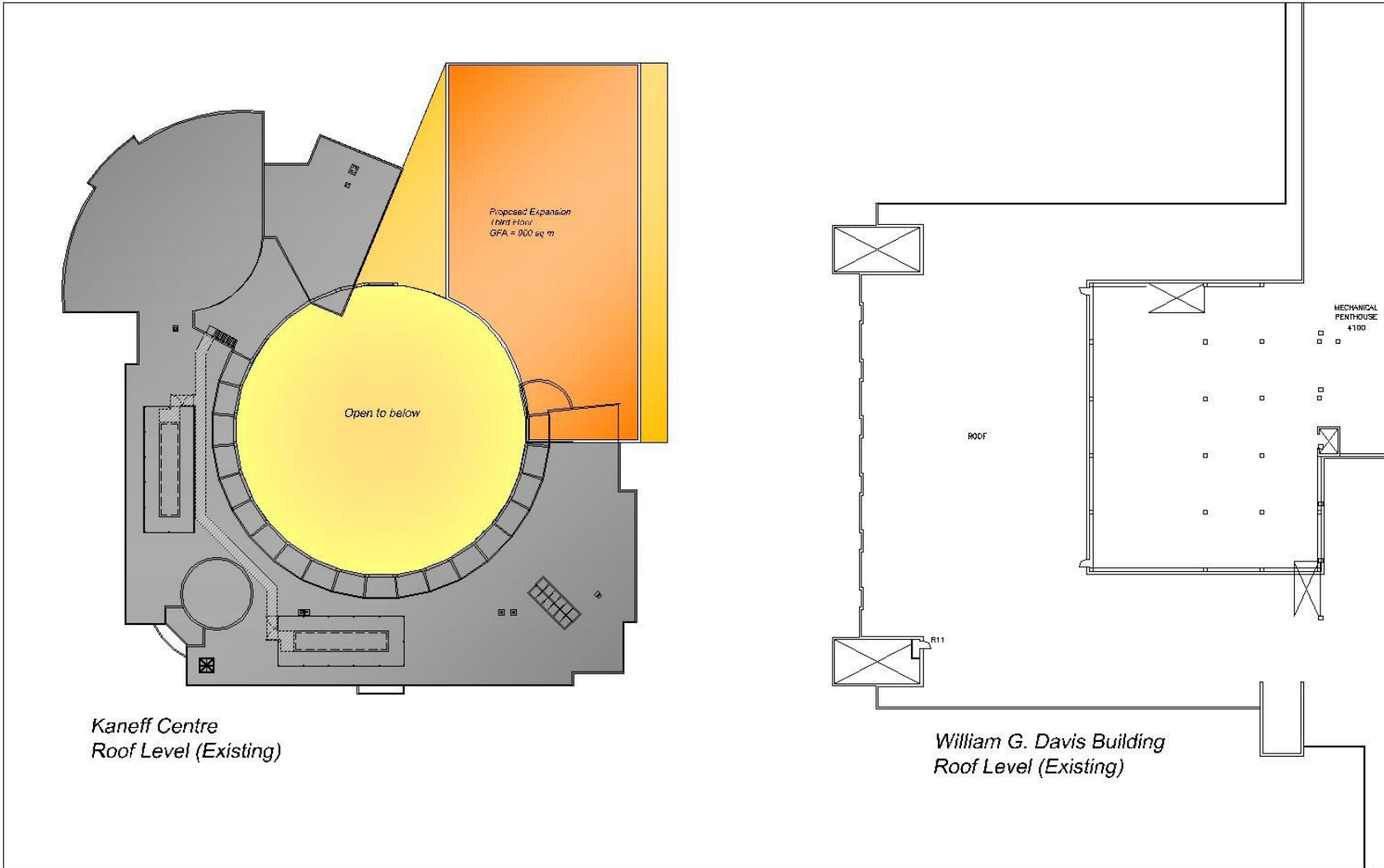
For planning purposes, it was determined that each of the three units to be accommodated by this building addition would also occupy some space in the existing building. It was also determined that, while the meeting rooms will all be shared, the most useful size of meeting room to each department will be located with that department and situated close to major circulation space at the periphery of the department in which each is located.

The diagrams on the first four of the following six pages indicate how the expansion project is intended to tie into the existing two-storey Kaneff Centre, the adjacent William G. Davis Building and the existing service tunnel. They also indicate the 'addition' and the new 'Rotunda' created from the enclosure of the existing courtyard

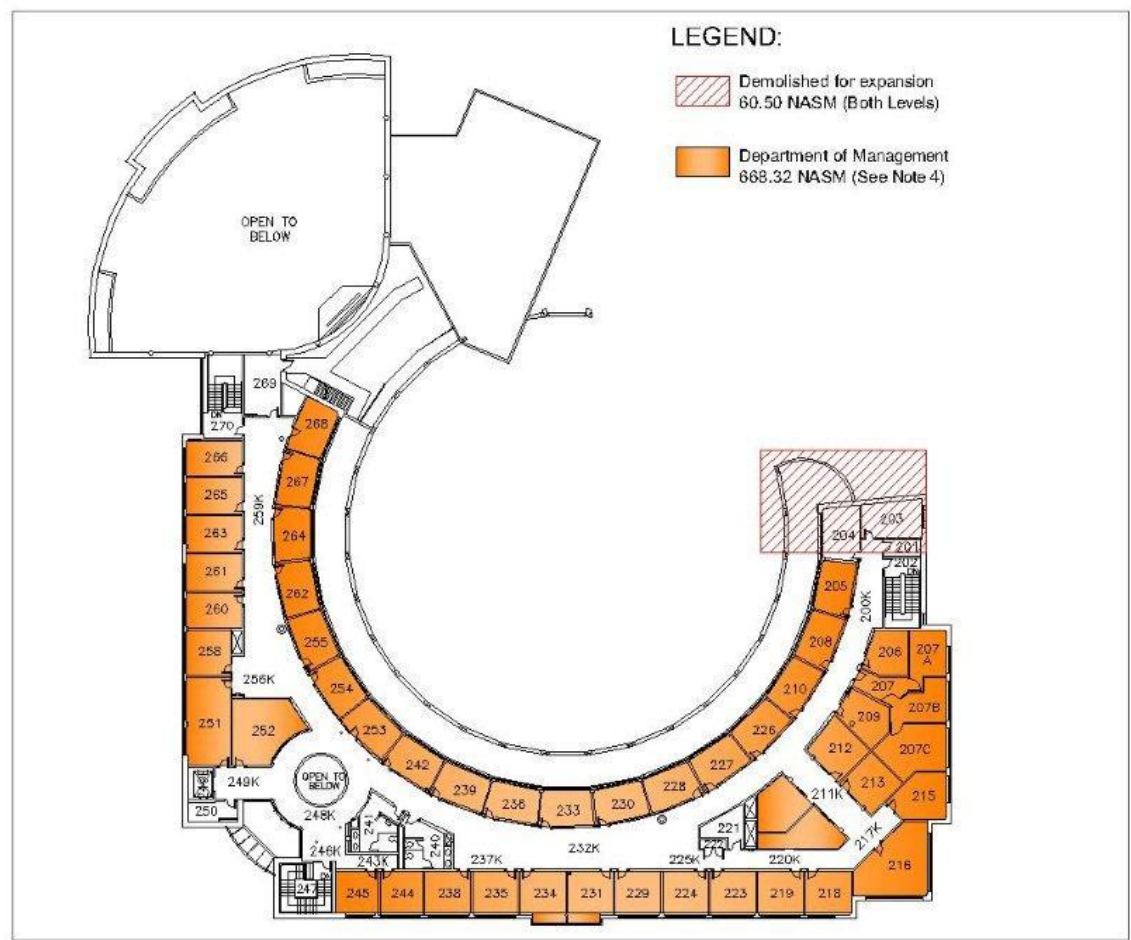
The final two of these six pages indicate how the occupants of this expansion project may be finally distributed within the existing Kaneff Centre. These diagrams also indicate the locations of the existing classrooms and the Blackwood Gallery which are not a part of this project and will remain as they are, as well as the small area on both floors that is expected to be demolished in order for the new addition to be able to tie in to the existing.







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Kaneff Centre - 2nd Floor

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**Kaneff Centre
2nd Floor**

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 DATE: [Blank]

Non-assignable Areas

Non-assignable areas include, but are not limited to, circulation and service spaces. These aspects of the building program are to be accommodated within the 2:1 gross to nasm factor in the new construction.

Beyond the spaces that are described in room data sheets, UTM's Facilities Management and Planning assume that the following non-assignable areas will need to be accommodated in the Kaneff Centre Expansion project.

Basement Level:

1. Building entry facility (BEF) for heating and cooling services, domestic water (hot and cold); as well, this mechanical room will accommodate the equipment associated with the gray water system, fire suppression system, compressors and booster pumps (if required), and meters.
2. Building entry facility (BEF) for line voltage and emergency/back up electrical power; this main electrical room will accommodate the main electrical panel, meter and emergency power switchgear. This facility will also include a distribution panel to the existing main electrical room in the Kaneff Centre and possibly distribution panels to the Student Centre and the Academic Annex.
3. Building entry facility (BEF) for telecommunications to accommodate both existing and new voice/phone and data services. This facility will need to accommodate re-distribution to the existing main telecommunications room in the Kaneff Centre and possibly re-distribution to the Student Centre and the Academic Annex.
4. This floor will also accommodate building support facilities; such as, the main custodial materials and equipment storage facility, custodial locker and lunch room suite, and waste/recycling holding room.
5. Tunnel connection to the first floor of the Davis Building; this tunnel will accommodate the movement of pedestrians as well as waste/materials, and accommodate building services (such as main & emergency electrical feeds).

Each Assignable Floor:

1. Elevators – two traction elevators with one large enough (hospital grade) to accommodate ride-on floor scrubber, systems furniture, furniture, equipment, etc. Note: the larger elevator must serve the basement and the mechanical penthouse.
2. Stairs – number and location will depend on exiting requirements; stairs will need to extend to the basement and to mechanical penthouse.
3. Electrical room with power distribution panel for the floor. Note: The food service area will likely require it's own electrical sub-panel). These rooms will be stacked on top of each other.
4. Telecommunications closet with boards (for voice) and racks (for data) in each; suitably located for proper coverage on each floor. These rooms will be stacked on top of each other.
5. Custodial closet, with those on the two 'ground' floors being slightly larger to accommodate more equipment and cleaning supplies due to greater amount of pedestrian traffic. Upper floors will have standard closets. These rooms will be stacked on top of each other & likely next to, or close to, washrooms.
6. Washrooms (male & female) with the two 'ground' floors having more fixtures due to higher occupancies. These rooms will be stacked on top of each other. Staff washrooms will be required within the Registrar's floor area on the ground floor.

Mechanical Penthouse:

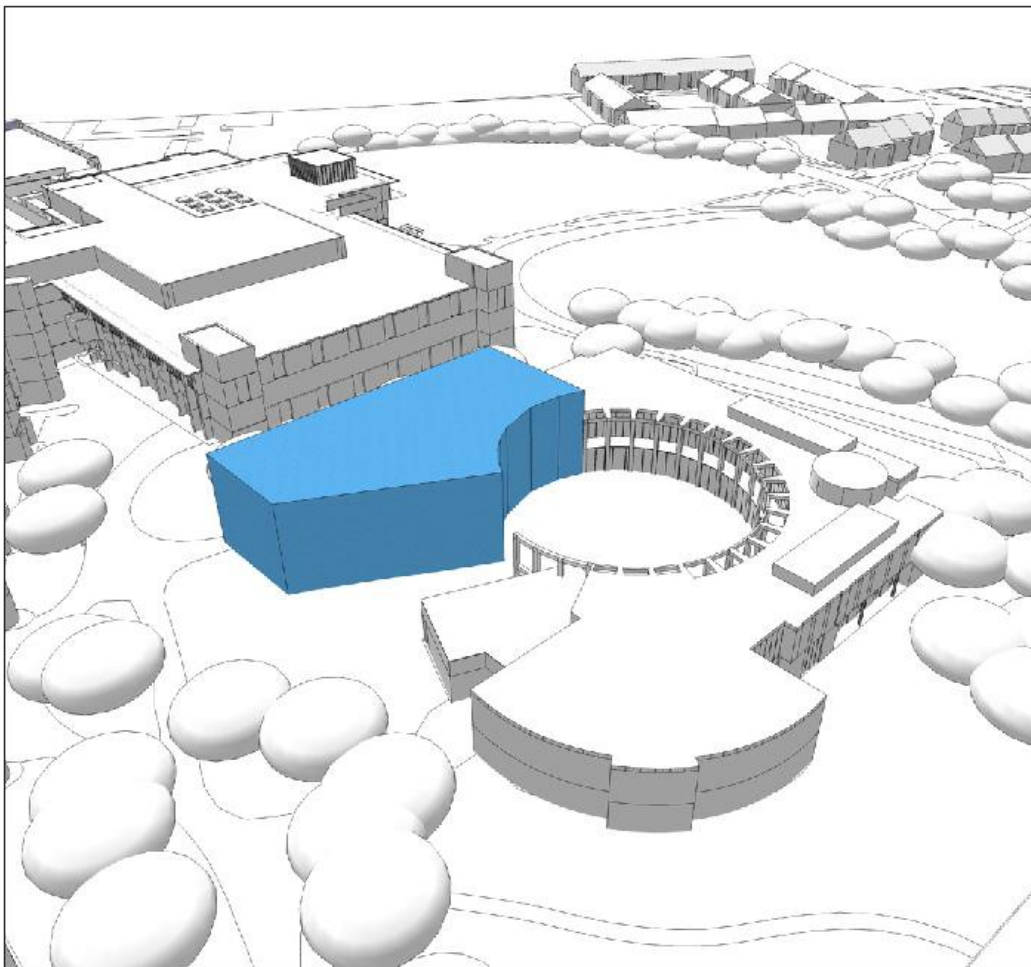
1. Primary function of this area is to accommodate the building's air handling equipment but will likely accommodate other mechanical equipment; such as, a workstation for the Building Automation System (BAS).
2. Elevator machine rooms

As the Kaneff Centre Expansion project is bordered by the pedestrian walkway called the *Five Minute Walk*, Middle and Inner Circle Roads, and will be opposite major re-development on the second floor of the Davis Building, adequate pedestrian entrance and circulation facilities will need to be provided to accommodate the visitors, students, faculty and staff entering the Kaneff Centre from several locations. This project presents an opportunity to not only create new entrances to the expanded Kaneff Centre but also to enhance the existing entrances.

c) Building Considerations

Building characteristics and massing

The Kaneff Centre expansion is in a very prominent location on campus. The site is bounded by the Inner Circle Road, Middle Road, the Five-Minute Walk, the William G. Davis Building, and the Student Centre. The Kaneff Centre will continue to have a unique presence along the Inner Circle and Middle Road, however, the expansion will present a higher profile from the Five-Minute Walk and the walkway between it and the 'J' block of the Davis Building. As the proposed expansion will significantly increase the assignable floor area of the Kaneff Centre, its height, density and associated traffic, the mass of the expansion and its architecture must be designed to not overpower the existing building or the nearby Davis Building. The massing for the building addition to the Kaneff Building, envisaged in the UTM Master Plan 2011, is indicated below.



Southeast view

As the Project Planning Committee deliberated it became apparent that there was an opportunity to enclose the existing exterior, circular courtyard to provide a large, interior multi-purpose event spaces. The enclosure of the central courtyard is a significant component of the expansion and will be an architecturally and functionally important space at UTM. This Rotunda is envisioned as not only a destination for visitors and the whole campus community but also a facility that can readily accommodate a wide range of functions such as formal dinners (Graduate Formal), major

exhibitions and fairs (ROP, career), conferences, and government and campus announcements. When not booked for specific events, the Rotunda will fulfill a role as one of the campus' major gathering and social spaces with waiting and display areas, and casual and café seating.

The design and layout of this project will intuitively lead students, staff and faculty to their destinations, clearly indicating which areas are public, semi-public, private or restricted. Good layout and design will ease pedestrian flow, confusion and provide an enhanced sense of safety and security to users and occupants.

Currently, the Kaneff Centre is not directly connected to the campus' infrastructure nor does it have any dedicated service facilities (e.g. shipping and receiving area, waste holding facility, etc.). The expansion project includes provision for a basement level with a direct connection to the campus' main service tunnel allowing the new expansion to receive all necessary utilities and services from the Central Utility Plant and other central facilities (e.g. data and telephone). At the same level a pedestrian tunnel connection to the first floor of the Davis Building will be created allowing students, faculty and staff to move between the Kaneff Centre and the Davis Building, and campus services to readily move materials and waste/recycling between the Kaneff and the main loading dock/waste bins in the basement of the Davis Building.

The building will be a high quality, functional, and durable building designed to withstand a high volume of occupants and foot traffic. For example, terrazzo flooring should be considered in high traffic areas. Local materials should be used where possible, for both interior and exterior components and spaces. Finishes and furnishings are to be coordinated with the existing building so that it feels like one building.

As with all recent projects on campus, new construction and renovation will follow a rigorous set of university design standards, including environmentally sustainable measures. The Kaneff Centre Expansion will be designed and constructed to achieve at least LEED NC Silver certification. See "Sustainability design and energy conservation (LEED)" for further detail.

Accessibility

The University of Toronto is committed to ensuring that its buildings and services are accessible to persons with disabilities and requires all consultants to adhere to the University's Barrier Free Design Standards.

<http://www.fs.utoronto.ca/aboutus/design/part1.htm>

It is the intention of the University that, in all new construction, these standards be implemented in full, that all requirements indicated as 'should be met' will be understood as 'shall be met'. While this is also the University's intention for renovations to existing buildings, where a requirement indicated as 'should be met' is impossible to meet (given the constraints of the existing conditions); comparable alternative arrangements are to be explored.

A Universal Design Consultant and a representative from the AccessAbility Resource Centre are to be included early in the design process to incorporate the consultant's recommendations into the built project.

The Kaneff Centre addition will be fully accessible tying into already present barrier free entrances, elevators, and sufficiently wide corridors in the existing Kaneff Centre.

To address the broad diversity of people who will use high-traffic public areas, the interior layout, materials and signage system must be designed with accessible way-finding in mind (e.g. Braille, high contrast).

Personal safety and security

The building design will allow its students, faculty, staff and visitors access as required and as allowed, safely and easily. At the same time, the design must be sensitive to the needs of those whose activities require security after hours. Limited areas of this building will be operational throughout the week, 24 hours a day.

A detailed security plan is to be developed for each room, zone or floor, and factored into the design of the building to ensure that accessibility, security and functional objectives are all met simultaneously. Specific security requirements have been identified by the future occupants in the room data sheets that have been prepared to describe their individual rooms (Appendix 3).

Building Access Systems

Currently, most of UTM's older buildings have exterior doors that are manually unlocked (either standard lock sets or panic bars) by custodial staff in the mornings and locked down at nights by Campus Police. As well, interior facilities that are accessed by students, faculty and staff on a regular basis such as, classrooms, study rooms, lounges, etc., are also unlocked and locked in the same way as the building's exterior doors. UTM is currently undergoing a transition to a new hard key system that provides greater control of security to academic and administrative units over their own space. The new Medeco system has been included in recently completed renovations and new buildings.

Recently, new buildings have installed electronically controlled exterior doors that can be operated either through a soft key (card), locally programmed or network driven system. Individual rooms (e.g. research laboratory, classrooms or student study areas) can also be unlocked or secured with similar systems. The particular system or mix of systems will be developed in conjunction with Campus Police, Facilities Management & Planning, the building occupants and other campus agencies. The selected system(s) ability to work with the existing systems in the rest of the Kaneff Centre is a significant consideration.

Universal access will likely be granted on the two lowermost floors' main circulation areas in line with campus' academic requirements (for example, the Hazel McCallion Academic Learning Centre and student study spaces are open 24 hours a day prior to and during examinations). Any electronic security system will need to have hard key override for use by police, emergency, maintenance and custodial staff. Non-public areas, for example, mechanical/electrical areas, custodial rooms and telecommunication closets, will require standard lock sets. Hard keys will conform to approved Medeco standards.

CCTV Systems

UTM currently has closed circuit security cameras (CCTV) in critical areas of the campus. Wherever there are issues of personal safety or the security of specific equipment (for example, research laboratories, computer laboratories), cameras are strategically located to provide suitable coverage; these cameras are connected to Campus Police's monitors and recording servers in the William G. Davis Building.

The number of cameras that will be needed in this project will depend on design and layout of the space program. For planning purposes, the total project cost (TPC) estimate includes an adjusted allowance based on the actual cost of the same system in the recently completed Terrence Donnelly Health Science Complex.

UTM currently has emergency call stations located throughout its buildings and campus grounds; these stations are located in either high risk areas or convenient locations (for example, readily visible in pedestrian travel routes). As with all recently completed buildings on campus, public address (PA) systems for emergency communication and notification have been included in the

budget. The PA system will cover the main hallways and any high occupancy locations (for example, the dining hall, lecture hall, etc.).

Sustainable Design and Energy Conservation (LEED)

The University of Toronto has a long commitment to environmental sustainability across the academic and administrative operations of this institution. The University has been guided by an Environmental Protection Policy since 1994. This policy outlines the University's commitment to minimizing negative impacts on the environment, conservation and wise use of natural resources, and including environmental concerns in planning. The policy also commits the University to meeting and where possible, exceeding, environmental standards, regulations, and guidelines.

U of T Mississauga's banner for growth - *Grow Smart, Grow Green* - balances campus development with environmental sensitivity and responsibility. With the recent establishment of the tri-campus Sustainability Board and its sub-committees reviewing energy, capital projects and funding models for sustainable initiatives, the University of Toronto continues to make strides in the area of sustainability.

The most intriguing of new buildings on the campus are held to a rigorous set of university design standards, including environmentally sustainable measures. This project will follow the lead of recent projects at UTM: the Hazel McCallion Library (HMALC) achieved LEED® Silver in 2007; the Instructional Centre and the Terrence Donnelly Health Science Complex, both completed in 2011, were designed to achieve LEED® Silver, as was the Davis Building 3rd floor renovation.

Further, the City of Mississauga now requires LEED® Silver certification for new buildings as part of their Green Development Standards (a practice that emulates the approach first taken in Mississauga by UTM).

The Kaneff Centre Expansion will be designed and constructed to meet LEED® NC certification at a Silver rating, or better. Some of the sustainable design strategies being considered are:

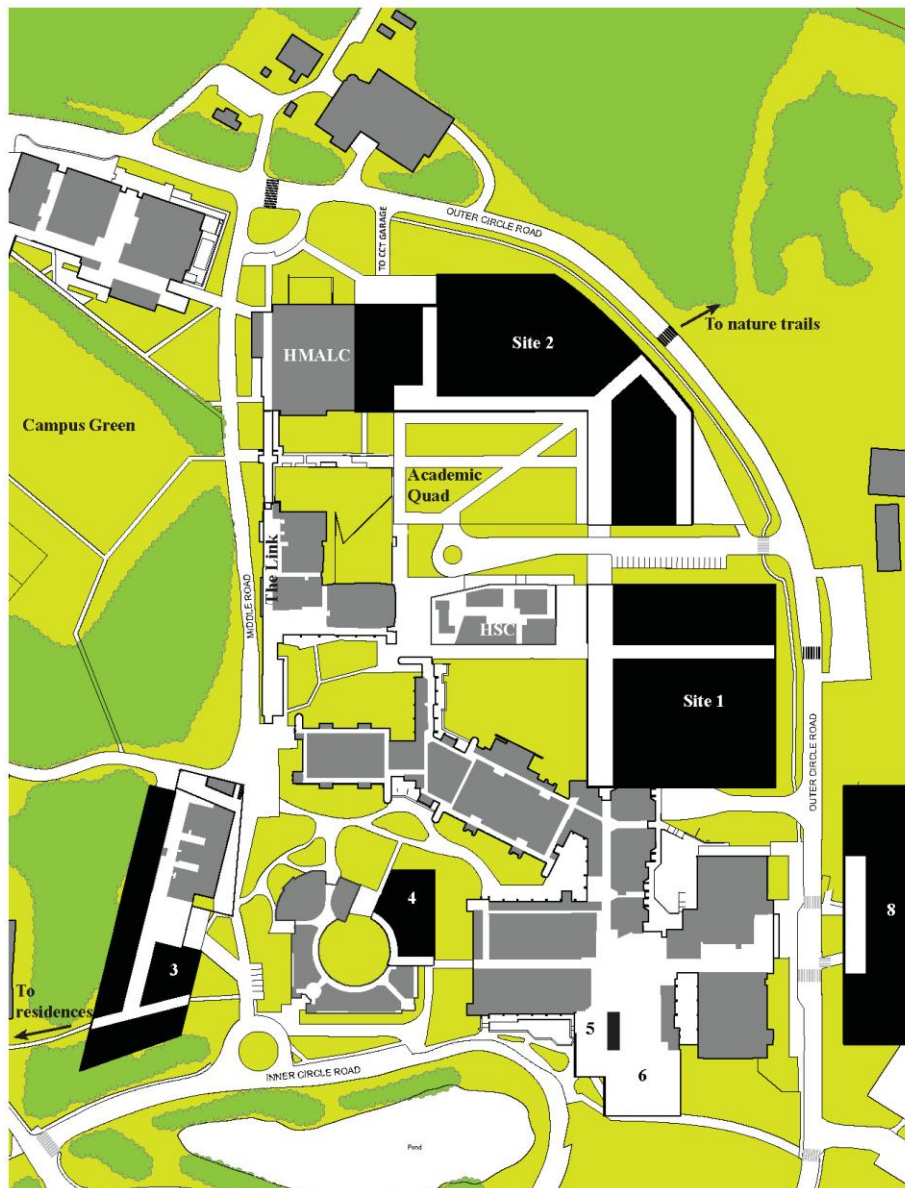
- Green roof and/or water cistern installation
- Gray water systems for flushing toilets and urinals, and for landscape watering systems
- Low maintenance native plantings
- Water-efficient fixtures and combined water fountains/bottle-filling stations
- Durable, local materials with renewable and/or recycled content
- Energy efficient equipment and fixtures
- Energy efficient lighting and controls, coordinated with natural light where appropriate
- Zoned HVAC control wherever beneficial and desirable
- Optimal energy efficiency for reduced operating cost and emissions
- Provision of recycling depots for source-separation of waste throughout the building to meet the needs of the University's recycling and waste reduction programs and vehicular access to these sites
- Roof areas suited to the incorporation of solar thermal water collectors and photovoltaic collectors if economical opportunities for such installations become available.

d) Site Considerations

Campus Planning

Campus planning at UTM has evolved with enrolment growth and has been guided by key principles established in the Campus Master Plan of 2000. Seven major buildings have been added to the inventory at UTM since 2000, their siting and massing following the planning principles set out in that document. The 2011 Campus Master Plan builds on the 2000 Master Plan taking into account the growth as it has actually transpired since the earlier plan was published.

The Kaneff Centre is relatively low in scale and situated at the centre of campus (site 4 on the following 'Nolli' plan).



South Campus Sector 'Nolli' plan

Nolli plans show all means of pedestrian passage: streets, laneways, pedestrian pathways and interior 'streets' indicate the fine-grain at which the pedestrian experiences the UTM campus ('Nolli' plan is an architectural parlance, after Giambattista Nolli's map depicting circulation through Rome in the 1700's).

Running the length of the campus' main transit stop, the Kaneff Centre serves as a backdrop to a highly active student hub. As such, a more student-service oriented function is appropriate to be located along this edge. This project includes a plan to relocate and expand the Registrar's Office from the adjacent William G. Davis Building, while providing a below grade connection between the two buildings and a surface walkway between the addition and a new entrance to the Davis building .

The content of the 2011 UTM Master Plan relevant to this site can be found in Appendix 9 & 10.

Site Access

The site is easily accessible for both vehicles and pedestrians. Vehicles will be able to access the existing Kaneff Centre from Inner Circle Road. As this is a major transit hub and a very active pedestrian zone, care will be taken to control the disruption to the area created by the construction.

Landscape and Open space requirements

Hard and soft landscaping should be included in the design, with accommodation for benches and bicycle parking, in line with the new standard palette of street furniture and materials. All adjacent areas that have been disturbed will need to be restored.

Zoning Regulations

The campus is identified by the Mississauga Zoning By-law 0225-2007 as Institutional; "I" refers to Hospital and University/College that serve a regional function, in appropriate locations throughout the City; and "I-5" specifically to UTM campus. Further detail is provided under Part 12 of the By-law. The specified site is well within minimum setbacks and other regulation lines on campus.

Soil Conditions

A recent soils report for a neighbouring site suggests that this site may have shale and wet conditions. A full soils investigation of the site is being undertaken.

Environmental Issues

The selected building site does not fall within environmentally regulated areas such as Area of Natural and Scientific Interest (ANSI) and Environmentally Significant Areas (ESA), verified by the Credit Valley Conservation Authority (CVC) Regulated Features map.

e) Campus Infrastructure Considerations

Utilities (heating, cooling, electrical, water)

The Kaneff Centre is not currently connected to the campus infrastructure for heating and cooling; the existing building has independent heating (electrical radiators & in-duct heaters) and cooling (roof mounted AC units). The main service tunnel is located within the proposed building site for the new Kaneff Centre expansion, exiting the 'BC' block of the Davis Building, extending towards the Kaneff Centre, then turning 90 degrees into the northwest corner of the 'J' block of the Davis Building. As this project proposes construction of a basement level, a connection to the existing services in this tunnel is possible.

It is proposed that the Kaneff Centre addition be supplied with hot water heating. Steam is generated in the Central Utility Plant and sent through the service tunnel (see appendix 5 for

tunnel plan); conversion from steam to hot water is recommended. The project team will need to determine whether this conversion should take place in the existing tunnel or in the basement mechanical room of the new addition. Similarly, the service tunnel can provide chilled water supply and return.

The existing Kaneff Centre heating and cooling systems will, for the most part, not be changed unless beneficial; for example, electric radiators are located at the base of the first floor windows that look into the exterior courtyard. With the construction of the Rotunda, these radiators will no longer be needed; it may be beneficial to have these removed as part of the Rotunda's development. There will be need to re-commission the existing systems when the new systems are commissioned.

The Kaneff Centre does receive its electrical (line voltage and emergency) and fire alarm services from the central campus infrastructure. Main line voltage and emergency feeds currently originate in a main electrical room (DV1149) that is located in the 'J' block of the Davis Building. Cabling leaves this main electrical room, travels down the existing service tunnel and into an underground duct bank (at the 90 degree tunnel bend) that crosses the proposed building site and enters the Kaneff Centre's main electrical room (KN142). Electrical service is extended from the Kaneff Centre to the Student Centre and the Academic Annex.

If the existing service to DV1149 is sufficient for the Kaneff Centre expansion, then it is recommended that the main line voltage and emergency services continue to be fed from this location via the service tunnel. A new duct can be constructed, or the existing expanded, between the service tunnel and the expansion's electrical building entry facility (BEF). From this BEF, electrical services can be distributed through the new addition, to the Kaneff Centre's existing main electrical room (and to the Student Centre and Academic Annex).

In calculating the additional electrical load of the expansion, the design engineers will need to take into consideration that the perimeter electric radiators will not be needed for the first floor corridor and second floor offices that will face into the proposed Rotunda. This released electrical capacity could either be re-directed to the expansion or placed into reserve for future developments in the precinct.

Currently, the Kaneff Centre has domestic and sprinkler water service from an underground water main that runs from Inner Circle Road, between the Kaneff and Student Centres, to the entrance of the CCT Building, and from a water main that crosses the proposed building site (heading to 'J' block of the Davis Building). For the proposed expansion, it is recommended that water service also come from the service tunnel. During construction, the water main that crosses the building site will need to either be re-routed around the site or protected and incorporated into the expansion's design.

Sewer and Storm Water Management

The sanitary sewer line currently exits the Kaneff Centre at the building's northwest exit (between the Blackwood Gallery and the 377-seat lecture theatre. This sewer line connects to the main trunk that exits the CCT Building and runs between the Kaneff and Student Centres. This main trunk has the capacity to accept the sanitary lines from the proposed expansion. The expansion's sanitary sewers will exit the building and travel down the Five-Minute Walk to a point where the Five-Minute Walk and Middle Road intersect and join into the main sanitary trunk; this same location is where the new sanitary line from the North Building will terminate.

Currently, the storm sewer for the Kaneff Centre follows the same route as the sanitary sewer except when the main storm line reaches Inner Circle Road, it turns to the east and runs parallel to the front of the Kaneff Centre towards the stormwater management pond. The new expansion will be accommodated in same manner as described for the sanitary service. It is likely that a grey water system will be incorporated into the expansion's design. If implemented, then the

storm service will need to accommodate only the overflow from the grey water storage cistern. It should be noted that a catch basin is located in the middle of the exterior courtyard; during development of the site for the Rotunda, the sewer line that serves this catch basin will need to be taken out of service and properly capped.

Fire Alarm & Building Automation Systems

The existing fire detection and alarm (FA) system, and the building automation system (BAS) will need to be integrated with the new expansion's systems. The building entry facility for the FA system could be located near the BEF's for the expansion's other services. The BAS system will have data drops (for standing BAS work stations) in the basement and penthouse mechanical rooms, as well as on each floor level. These services will all feed back through the service tunnel to the Centre Utility Plant.

Data and Voice Communication

As with electrical services, voice and data communications cabling originate in the Davis Building (main telephone room and main server room, respectively), travel through the service tunnel and to the Kaneff Centre through the same duct bank as the electrical services. It is recommended that new services be supplied from the service tunnel to a new BEF in the basement of the expansion; from the new BEF, voice and data service will be distributed to stacked closet(s), and to re-feed the existing BEF in the Kaneff Centre, Student Centre and the Academic Annex.

Roads and Pedestrian Pathways

The Kaneff Centre and the proposed building site is currently bounded on all sides by pedestrian pathways and/or roads. A fire road/sidewalk, Mississauga Transit bus stops and Inner Circle Road are situated to the south of the Centre. To the east is a combined limited-access fire road and pedestrian sidewalk. The Five-Minute Walk is located between the north side of the site and the Davis Building's 'A' and 'D' blocks and the Middle Road/pedestrian sidewalk is located between the Centre's west side and the Student Centre.

The proposed development of this site will preserve all of these pedestrian and vehicular routes. As well, a new surface pedestrian walkway/plaza/forecourt is proposed to be located between the expansion's east entrance and a proposed new entrance on the west elevation of the Davis Building's 'J' block. These new entrances and the surface walkway will facilitate pedestrian traffic into both buildings and between the Registrar's operations and the future Student Services Plaza.

Bicycle Parking

Bicycle storage must be incorporated into the project's landscape design and must meet the requirements as detailed in U of T's Landscape Design Standards.

Servicing and Fire Access

As noted above, the Kaneff Centre and the proposed building site have road access for fire fighting vehicles along all four sides; this access will be retained after the site has been developed. However, during construction, parts of these roads or some of these accesses may need to be temporarily closed.

Currently, the Kaneff Centre does not have a dedicated service facility or entrance; all materials and waste are moved in or out of the building through public entrances. With the construction of a tunnel connection between the new expansion and the first floor of the Davis Building's 'J' block, materials and waste can be readily moved between the expanded Kaneff Centre and the Davis Building's main loading and receiving dock.

Deferred Maintenance

Only a small portion of the existing Kaneff Centre will be demolished in order to construct the new addition; there's limited opportunity to address any deferred maintenance in the Kaneff Centre. However, the construction of the Rotunda will create a significant interface between it and the Centre's courtyard elevation and roof level. This development will allow the remediation of any deficiencies; such as, roof failures.

f) Secondary Effects

The Kaneff Centre is expected to remain functional throughout demolition and construction. During the period of this work, building utilities will be disrupted as services are disconnected, re-routed and re-connected. As standard practice, these disruptions will be coordinated with the building's occupants and are typically undertaken during periods of minimal occupant activity. The project will disrupt pedestrian and vehicular traffic into and around the Kaneff Centre and surrounding buildings. These disruptions will be carefully coordinated with other construction and maintenance projects to ensure pedestrian, service and emergency vehicles, and public transit can be reasonable maintained. While the vast majority of the work is expected to occur during daytime hours, exceptionally noisy or intrusive work is expected to be scheduled around the normal functioning of this building.

The intent is to preserve as much of the existing assignable area as possible and to optimize the re-assignment of existing space to meet the overall space program. However, a small number of rooms will be vacated to allow for integrating the addition with the existing building and a portion of the existing floor area will require renovations to accommodate programmed functions. As well, the occupants of a small portion of the first floor of the William G. Davis Building will be relocated to accommodate the proposed tunnel connection between the basement of the Kaneff Centre and the first floor of the Davis Building.

On the ground floor, the graduate student lounge (KN103) and two offices on the second floor (KN203 and KN204), along with a small custodial closet (KN201) will be vacated prior to the start of demolition. Temporary locations for these functions will be factored into UTM's overall space planning for the 2012/13 construction season.

It is assumed the areas on the Kaneff's first floor that will be re-assigned for new programmed uses will not have to be released until the spring of 2014. The functional layout has identified rooms KN106 through KN111 to be renovated for the Office of the Registrar, and rooms KN127 through KN128 as well as rooms KN112D, KN112E, and KN114 through KN121A to be renovated for the Department of Management. Temporary locations for these functions will be factored into UTM's overall space planning.

The proposed tunnel connection will likely penetrate the first floor of the Davis Building at a suite of rooms DV1156 through DV1156D, currently assigned to Student Services (counseling). This function is planned to be part of another renovation project located elsewhere in the first floor of the Davis Building's J Block, but the timing of this proposed project has yet to be finalized. The portion of the affected suite that is not needed for the tunnel connection and adjacent areas are proposed to be renovated into dry teaching laboratories. The timing of these renovations has also not been finalized. If these other Davis Building projects do not proceed before the tunnel needs to penetrate the Davis Building, temporary accommodations for this counseling operation will have to be found or the penetration and associated renovations in the Davis Building will have to take place at some date after the Kaneff Centre expansion has been completed. This report assumes the former.

The Departments of Economics and Management will be vacating approximately 1,180 nasm in the Davis Building, the Annex and the HMALC. These rooms will be reallocated for other institutional purposes.

g) Schedule

The Design-Build Team selection for this project is to begin June, 2012. Target occupancy of the completed expansion project is August 2014.

Governing Council approval	June 2012
Design-Build Team Selection	June 2012
Occupancy target	August 2014

IV Resource Implications

a) Total Project Cost Estimate

The total estimated project cost for the Kaneff Centre expansion is **\$35,000,000** with construction under a design-build model beginning in the Fall of 2012.

The new construction is a three story building plus basement and penthouse, of 5,340 gross square meters (2,670 nasm), plus new space created by the enclosure of the rotunda (approximately 950 gross square meters) and the creation of a pedestrian tunnel connecting the William G Davis Building to the Kaneff addition.

The renovations to the existing building amount to a reconfiguration of approximately 420 net square meters on the ground floor and the conversion of the first floor roof area to a useable balcony of 387 net square meters.

An estimate of the total area of new construction and renovation is approximately 6,950 gross square meters.

Based on the detailed program, room data sheets, standards and other site information, the firm of AW Hooker provided an estimate of construction costs. To this have been added estimates or allowances for:

- construction and project contingencies
- presently applicable taxes
- permits and insurance
- professional fees, architect, engineer, misc consultants (ie. LEED etc.), project management.
- furnishings and equipment.
- computer and telephone terminations
- moving
- miscellaneous costs [signage, security, other]
- commissioning

b) Operating Costs

Based on current utility costs in the new Instructional Centre and operating costs for the existing Kaneff Centre, the expansion to the Kaneff Centre is projected to increase UTM's annual operating cost by \$542,244 (direct and indirect costs).

From this total cost, utilities costs (electricity, water, heating and cooling) are calculated to total \$247,136 yearly, while other building maintenance activities (such as caretaking and property management) are projected to total \$295,108 annually.

It was assumed that additional building engineers, landscape technicians or police staff would not be required with the expansion of the Kaneff Centre. These increased operating costs have been provided for within UTM's Operating Budget.

c) Funding Sources

Funding for the Kaneff Centre expansion will be provided from accumulating capital reserves within UTM's Operating Budget, as outlined in the five-year plan, beginning in 2012/13. Those reserves are available, on a one-time basis, as UTM realizes the revenues associated with its continuing enrolment growth. If not for the lack of space, much of those revenues would be directed toward UTM's first priority: improvement to its student:faculty ratio.

Until the Kaneff Centre expansion and the North Building Re-construction Phase 1 (now underway) are complete, significant faculty hiring cannot be initiated: there is simply no space. While some additional faculty hires are being allocated to departments most in need, those allocations are dependent upon the receiving department being able to find space within their current allocation (retirements, sabbaticals and leaves, or re-allocation of space).

Once the Kaneff and North projects are complete and the additional space available, UTM will be able to re-direct growing revenue streams to accelerated faculty recruitment. UTM's Operating Budget and firm cash-flow projections confirm that the funds are available to complete the Kaneff Expansion Project.

A \$35 million budget has been established for this project.

V Recommendations

Be it recommended to the Academic Board

3. THAT the Project Planning Report for the University of Toronto Mississauga, Kaneff Centre Expansion, dated April 26, 2012, be approved in principle, and
4. THAT the project scope, comprising a 2,670 nasm (5,340 gross square metres) building addition plus a courtyard infill for a Rotunda and the renovation of existing space, at a total project cost of **\$35,000,000**, funded entirely from accumulating capital reserves within UTM's Operating Budget, be approved.

APPENDICES:

1. Existing Departmental Space Allocation
2. COU and University Space Guideline Analysis
3. Room Data Sheets
4. *Space Planning* Ideas for the Registrar's Office
5. Service Tunnel Plan
6. Total Project Cost Estimate (on request to limited distribution)
7. Cash Flow Analysis (on request to limited distribution)
8. Project Scope Document For Cost Consultant (on request)
9. 2011 Master Plan: Campus Planning Principles
10. 2011 Master Plan: Sites 5 and 6
11. University of Toronto Design Standards www.fs.utoronto.ca/aboutus/design.htm

APPENDIX 1

Existing Departmental Space Allocation

Existing Space

Building	Room	Department	Ctgy	Category	Description	Share	%	Stn	Nasm
William G. Davis Building	2068	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Multi	None	100	5	53.44
William G. Davis Building	2115D	Registrar - Mississauga	10.1	Central Administrative Offices	Professional Office Multi	None	100	2	15.39
William G. Davis Building	2115E	Registrar - Mississauga	10.1	Central Administrative Offices	Professional Office Multi	None	100	4	47.88
William G. Davis Building	2115N	Registrar - Mississauga	10.1	Central Administrative Offices	Director's Office	None	100	1	8.68
William G. Davis Building	2122	Registrar - Mississauga	10.1	Central Administrative Offices	Gen Clerical Off Multi	Space	35	9	77.19
William G. Davis Building	2122A	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	11.21
William G. Davis Building	2122B	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	11.25
William G. Davis Building	2122C	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	11.09
William G. Davis Building	2122E	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	11.35
William G. Davis Building	2122F	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	10.55
William G. Davis Building	2122G	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	13.01
William G. Davis Building	2122H	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	9.09
William G. Davis Building	2122I	Registrar - Mississauga	10.1	Central Administrative Offices	Registrar	None	100	1	17.83
William G. Davis Building	2122J	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	11.97
William G. Davis Building	2122K	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Multi	None	100	3	21.5
William G. Davis Building	2122N	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	11.81
William G. Davis Building	2122O	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	12.57
William G. Davis Building	2122P	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	8.53
William G. Davis Building	2122Q	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Multi	None	100	4	21.85
William G. Davis Building	2122T	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	11.97
William G. Davis Building	2122V	Registrar - Mississauga	10.1	Central Administrative Offices	Student ID Card Office	None	100	2	16.38
William G. Davis Building	3141E	Registrar - Mississauga	10.1	Central Administrative Offices	Supp Admin Office Single	None	100	1	8.35
									422.89
William G. Davis Building	2115A	Registrar - Mississauga	10.2	Central Admin Office Support	Fax/Printer Room	None	100	0	3.72
William G. Davis Building	2115B	Registrar - Mississauga	10.2	Central Admin Office Support	Reception	None	100	1	12.2
William G. Davis Building	2115C	Registrar - Mississauga	10.2	Central Admin Office Support	Meeting/Lunch Room	None	100	0	9.63
William G. Davis Building	2122	Registrar - Mississauga	10.2	Central Admin Office Support	Reception Counter/Waiting Area	Space	25	7	55.13
William G. Davis Building	2122L	Registrar - Mississauga	10.2	Central Admin Office Support	Kitchenette	None	100	0	1.09
William G. Davis Building	2122M	Registrar - Mississauga	10.2	Central Admin Office Support	Office Safe Vault	None	100	0	25.78
William G. Davis Building	2122R	Registrar - Mississauga	10.2	Central Admin Office Support	Staff Lounge	None	100	0	21.78
William G. Davis Building	2122S	Registrar - Mississauga	10.2	Central Admin Office Support	Storage	None	100	0	16.52
									145.85
Total Registrar's Office								568.74	

Building	Room	Department	Ctgy	Category	Description	Share	%	Stn	Nasm
Kaneff Centre for Mgmt & Soc Sciences	112D	Economics - UTM	04.1	Academic Offices	Instructor Office (Loan to Mgmt)	None	100	2	9.32
Kaneff Centre for Mgmt & Soc Sciences	114	Economics - UTM	04.1	Academic Offices	Faculty Office Multi	None	100	2	19.71
Kaneff Centre for Mgmt & Soc Sciences	114C	Economics - UTM	04.1	Academic Offices	Instructor Office Multi	None	100	2	12.41
Kaneff Centre for Mgmt & Soc Sciences	114D	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	11.51
Kaneff Centre for Mgmt & Soc Sciences	114E	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	11.51
Kaneff Centre for Mgmt & Soc Sciences	121A	Economics - UTM	04.1	Academic Offices	Chair's Office	None	100	1	22.15
Kaneff Centre for Mgmt & Soc Sciences	238	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	12.44
Kaneff Centre for Mgmt & Soc Sciences	244	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	11.63
Kaneff Centre for Mgmt & Soc Sciences	245	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	11.68
Kaneff Centre for Mgmt & Soc Sciences	251	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	11.16
Kaneff Centre for Mgmt & Soc Sciences	253	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	11.92
Kaneff Centre for Mgmt & Soc Sciences	254	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	12.15
Kaneff Centre for Mgmt & Soc Sciences	255	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	12.09
Kaneff Centre for Mgmt & Soc Sciences	257	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	12.73
Kaneff Centre for Mgmt & Soc Sciences	260	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	12.46
Kaneff Centre for Mgmt & Soc Sciences	261	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	13.03
Kaneff Centre for Mgmt & Soc Sciences	262	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	12.15
Kaneff Centre for Mgmt & Soc Sciences	263	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	12.71
Kaneff Centre for Mgmt & Soc Sciences	264	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	12.16
Kaneff Centre for Mgmt & Soc Sciences	265	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	12.75
Kaneff Centre for Mgmt & Soc Sciences	266	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	12.6
Kaneff Centre for Mgmt & Soc Sciences	267	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	11.93
Kaneff Centre for Mgmt & Soc Sciences	268	Economics - UTM	04.1	Academic Offices	Faculty Office Single	None	100	1	11.96
Kaneff Centre for Mgmt & Soc Sciences	114A	Economics - UTM	04.3	Graduate Student Office	Teaching Assistant Office Multi	None	100	2	12.26
Kaneff Centre for Mgmt & Soc Sciences	121	Economics - UTM	04.4	Departmental Support Staff	Secretary Office Single	None	100	1	24.09
Kaneff Centre for Mgmt & Soc Sciences	127B	Economics - UTM	04.4	Departmental Support Staff	Supp Admin Office Single	None	100	1	11.85
Kaneff Centre for Mgmt & Soc Sciences	258	Economics - UTM	04.4	Departmental Support Staff	Admin Coord. Office Single	None	100	1	12.73
									355.09
William G. Davis Building	1147	Economics - UTM	04.3	Graduate Student Office	Teaching & Grad Asst Off Multi	None	100	4	30.91
William G. Davis Building	1147A	Economics - UTM	04.3	Graduate Student Office	Teaching Asst Off Multi	None	100	4	31.79
William G. Davis Building	1155B	Economics - UTM	04.5	Office Support Space	Office Storage	None	100	0	15.64
William G. Davis Building	1146B	Economics - UTM	14.1	Student Office/Support Space	Student Office Multi	Space	100	2	13.82
									92.16
Total Department of Economics									447.25

Building	Room	Department	Ctgy	Category	Description	Share	%	Stn	Nasm
Kaneff Centre for Mgmt & Soc Sciences	102A	UTM-MMPA	04.5	Office Support Space	Office Storage	None	100	0	5.72
Kaneff Centre for Mgmt & Soc Sciences	106	UTM-MMPA	04.4	Departmental Support Staff	Supp Admin Office Single	None	100	1	11.76
Kaneff Centre for Mgmt & Soc Sciences	108	UTM-MMPA	04.4	Departmental Support Staff	Program Office	Space	80	5	45.02
Kaneff Centre for Mgmt & Soc Sciences	108	UTM-MMPA	04.5	Office Support Space	Reception	Space	20	1	11.25
Kaneff Centre for Mgmt & Soc Sciences	108A	UTM-MMPA	04.4	Departmental Support Staff	Supp Admin Office Single	None	100	1	10.31
Kaneff Centre for Mgmt & Soc Sciences	108B	UTM-MMPA	04.4	Departmental Support Staff	Assistant Director	None	100	1	11.96
Kaneff Centre for Mgmt & Soc Sciences	109	UTM-MMPA	05.5	Study Space	CASE Study Room	None	100	0	20.1
Kaneff Centre for Mgmt & Soc Sciences	110	UTM-MMPA	05.5	Study Space	CASE Study Room	None	100	0	10.98
Kaneff Centre for Mgmt & Soc Sciences	111	UTM-MMPA	05.5	Study Space	CASE Study Room	None	100	0	12.19
Kaneff Centre for Mgmt & Soc Sciences	112	UTM-MMPA	01.1	Tiered Classrooms	Classroom - Tiered Floor	None	100	61	102.65
Kaneff Centre for Mgmt & Soc Sciences	112E	UTM-MMPA	04.1	Academic Offices	Associate Director	None	100	1	18.17
Kaneff Centre for Mgmt & Soc Sciences	114B	UTM-Management	04.1	Academic Offices	Instructor Office Multi	None	100	2	10.82
Kaneff Centre for Mgmt & Soc Sciences	114F	UTM-Management	04.1	Academic Offices	Instructor Office Multi	None	100	2	10.85
Kaneff Centre for Mgmt & Soc Sciences	127A	UTM-MMPA	04.1	Academic Offices	Faculty Office Single	None	100	1	11.78
Kaneff Centre for Mgmt & Soc Sciences	127C	UTM-MMPA	05.5	Study Space	CASE Study Room	None	100	0	12.1
Kaneff Centre for Mgmt & Soc Sciences	128	UTM-MMPA	05.5	Study Space	CASE Study Room	None	100	0	14.35
Kaneff Centre for Mgmt & Soc Sciences	129	UTM-MMPA	01.3	Classroom Service Space	Audiovisual Equipment Storage	None	100	0	2.59
Kaneff Centre for Mgmt & Soc Sciences	130	UTM-MMPA	01.1	Tiered Classrooms	Classroom - Tiered Floor	Time	44	23	35.52
Kaneff Centre for Mgmt & Soc Sciences	132	UTM-MMPA	01.1	Tiered Classrooms	Classroom - Tiered Floor	Time	44	24	36.51
Kaneff Centre for Mgmt & Soc Sciences	203	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	13.35
Kaneff Centre for Mgmt & Soc Sciences	204	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	12.33
Kaneff Centre for Mgmt & Soc Sciences	205	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	12.15
Kaneff Centre for Mgmt & Soc Sciences	206	UTM-Management	04.4	Departmental Support Staff	Ugrad/Grad Program Assistants	None	100	2	11.08
Kaneff Centre for Mgmt & Soc Sciences	207A	UTM-Management	04.4	Departmental Support Staff	Program Coordinator	None	100	1	10.58
Kaneff Centre for Mgmt & Soc Sciences	207B	UTM-Management	04.4	Departmental Support Staff	Supp Admin Office Single	None	100	0	11.71
Kaneff Centre for Mgmt & Soc Sciences	207C	UTM-Management	04.1	Academic Offices	Chair's Office	None	100	1	19.42
Kaneff Centre for Mgmt & Soc Sciences	208	UTM-Management	04.4	Departmental Support Staff	Program Officer	None	100	1	12.15
Kaneff Centre for Mgmt & Soc Sciences	209	UTM-Management	04.1	Academic Offices	Program Director	None	100	1	11.86
Kaneff Centre for Mgmt & Soc Sciences	210	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	12.15
Kaneff Centre for Mgmt & Soc Sciences	212	UTM-Management	04.1	Academic Offices	Faculty Office Multi	None	100	2	12.98
Kaneff Centre for Mgmt & Soc Sciences	213	UTM-Management	04.1	Academic Offices	Faculty Office Multi	None	100	2	12.35
Kaneff Centre for Mgmt & Soc Sciences	214	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	12.99
Kaneff Centre for Mgmt & Soc Sciences	214A	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	12.76
Kaneff Centre for Mgmt & Soc Sciences	215	UTM-Management	04.4	Departmental Support Staff	Counseling Office	None	100	1	14.05
Kaneff Centre for Mgmt & Soc Sciences	218	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	12.67
Kaneff Centre for Mgmt & Soc Sciences	219	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	12.44
Kaneff Centre for Mgmt & Soc Sciences	223	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	12.44
Kaneff Centre for Mgmt & Soc Sciences	224	UTM-MMPA	04.1	Academic Offices	Faculty Office Single	None	100	1	12.44
Kaneff Centre for Mgmt & Soc Sciences	226	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	12.15

Building	Room	Department	Ctgy	Category	Description	Share	%	Stn	Nasm
Kaneff Centre for Mgmt & Soc Sciences	227	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	12.15
Kaneff Centre for Mgmt & Soc Sciences	228	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	12.16
Kaneff Centre for Mgmt & Soc Sciences	229	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	12.44
Kaneff Centre for Mgmt & Soc Sciences	230	UTM-Management	04.1	Academic Offices	Faculty Office Single	None	100	1	11.9
Kaneff Centre for Mgmt & Soc Sciences	231	UTM-MMPA	04.1	Academic Offices	Faculty Office Single	None	100	1	14.18
Kaneff Centre for Mgmt & Soc Sciences	233	UTM-MMPA	04.1	Academic Offices	Faculty Office Single	None	100	1	11.92
Kaneff Centre for Mgmt & Soc Sciences	234	UTM-MMPA	04.1	Academic Offices	Faculty Office Single	None	100	1	14.24
Kaneff Centre for Mgmt & Soc Sciences	235	UTM-MMPA	04.1	Academic Offices	Faculty Office Single	None	100	1	12.44
Kaneff Centre for Mgmt & Soc Sciences	236	UTM-MMPA	04.1	Academic Offices	Faculty Office Single	None	100	1	11.93
Kaneff Centre for Mgmt & Soc Sciences	239	UTM-MMPA	04.1	Academic Offices	Faculty Office Single	None	100	1	11.93
Kaneff Centre for Mgmt & Soc Sciences	242	UTM-MMPA	04.1	Academic Offices	Faculty Office Single	None	100	1	11.88
Kaneff Centre for Mgmt & Soc Sciences	252	UTM-Management	05.5	Study Space	CASE Study Room	None	100	0	23.49
									809.34
Hazel McCallion Acad. Learning Centre	115	UTM-Management	03.1	Study Space	Finance Learning Centre	None	100	32	126.33
Hazel McCallion Acad. Learning Centre	115A	UTM-Management	03.2	Office Space	Lab Office	None	100	1	6.9
Hazel McCallion Acad. Learning Centre	115B	UTM-Management	03.2	Study Space	Storage	None	100	0	5.75
Hazel McCallion Acad. Learning Centre	115C	UTM-Management	03.2	Office Space	Lab Office	None	100	1	6.9
									145.88
William G. Davis Building	1142	UTM-MMPA	01.1	Tiered Classrooms	Classroom - Tiered Floor	None	100	80	176.36
William G. Davis Building	1142A	UTM-MMPA	01.3	Classroom Service Space	Lobby	Space	50	0	33.69
William G. Davis Building	1144H	UTM-Management	04.3	Graduate Student Office	Teaching Asst. Office Multi (MMI)	None	100	3	19.61
William G. Davis Building	1148	UTM-Management	01.1	Tiered Classrooms	Classroom - Tiered Floor (MMI)	None	100	44	98.48
William G. Davis Building	1148E	UTM-Management	01.3	Classroom Service Space	Classroom Storage (MMI)	None	100	0	4.38
William G. Davis Building	1155A	UTM-MMPA	04.5	Office Support Space	Office Storage	None	100	0	7.71
									340.23
Academic Annex	112	UTM-Management	03.1	Research Lab Space	Research Lab	None	100	0	11.34
Academic Annex	114	UTM-Management	03.1	Research Lab Space	Research Lab	None	100	0	11.36
Academic Annex	116	UTM-Management	03.1	Research Lab Space	Research Lab	None	100	0	11.36
									34.06
Total Department of Management									1,329.51

APPENDIX 2

COU and University Space Guideline Analysis

Department Profile-existing and proposed growth to 2015/16

UTM Registrar

	2011-2012	Growth	Total
FTE Registrar , Petitions & Enrolment Mgmt	4	1	5
FTE Enrolment, Scheduling & Systems Mgmt	12	1	13
FTE Admissions, Recruitment & On-Campus Events	6	4	10
FTE Student Success	16	2	18
Total	38	8	46

COU Space Calculations

Room Description	Benchmark (Current, 2011-2012)				Benchmark (Growth)				Total Calculation Current + Growth Area (m ²)	Program Area (m ²)	Existing Area (m ²)	Notes/Adjustments:
	Area (m ²)	No. FTE Units	Space Factor	Total Area (m ²)	Area (m ²)	No. FTE Units	Space Factor	Total Area (m ²)				
<u>Offices:</u>												UTM uses the following standards: 12 nasm/office 10 nasm/workstation
Admin Offices	13	38	1	494	13	8	1	104	598	547	423	
Subtotal:				494				104	598	547	423	
				x50%				x50%				
<u>Office Support:</u>				247				52	299	300	146	
Grand Total Registrar				741				156	897	847*	569	nasm *space for larger offices incl. in 547; 300 nasm is other support space)

Department Profile-existing and proposed growth to 2015/16			
UTM Economics	2011-2012	Growth	Total
FTE Faculty (Chair)	1	0	1
FTE Faculty (research)	11	5	16
FTE Faculty (teaching)	7.5	7.5	15
PDFs and RAs	0	0	0
Graduate Students	0	6	6
Administrative Staff	3.7	1.3	5
Total	23.2	19.8	43

COU Space Calculations

Room Description	Area (m ²)	Benchmark (Current, 2011-2012)			Total Area (m ²)	Area (m ²)	Benchmark (Growth)		Total Area (m ²)	Total Calculation Current + Growth Area (m ²)	Program Area (m ²)	Existing Area (m ²)
		No. FTE Units	Space Factor	No. FTE Units			Space Factor					
<u>Offices:</u>												
Faculty Office	13	19.5	1.15	292	13	12.5	1.15	187	478	390	294	
Graduate Offices (includes Aid Centres/TAs)	4	0	1	0	4	6	1	24	24	108	75	
Admin Offices	13	3.7	1	48	13	8	1	17	65	60	49	
Subtotal:				340				228	567	558	418	
				X25%				X25%				
<u>Office Support:</u>				85				57	142	138	29	
<u>Research (Category E):</u>	1	FTE Faculty (Rsrch)+PDF/2+Grad/2		12	1	FTE Faculty (Rsrch)+PDF/2+Grad/2		4	16	0	0	
Grand Total Economics				437				288	725	696	447	

Department Profile-existing and proposed growth to 2015/16			
UTM Management			
	2011-2012	Growth	Total
FTE Faculty (Chair)	1	0	1
FTE Faculty (research)	14.5	18.5	33
FTE Faculty (teaching)	7.94	4.06	12
FTE Sessional/Stipend	5.75	1.25	7
PDFs and RAs	0	0	0
Graduate Students (Professional)	(208)	(4)	(212)
Graduate Students (Doctoral Stream)	0	9	9
Administrative Staff	18	5	23
Total	47.19	37.81	85

COU Space Calculations

Room Description	Area (m ²)	Benchmark (Current, 2011-2012)			Total Area (m ²)	Area (m ²)	Benchmark (Growth)			Total Area (m ²)	Total Calculation Current + Growth Area (m ²)	Program Area (m ²)	Existing Area (m ²)
		No. FTE Units	Space Factor	Total Area (m ²)			No. FTE Units	Space Factor	Total Area (m ²)				
<u>Offices:</u>													
Faculty Office	13	23.44	1.15	350	13	22.56	1.15	337	688	576	383		
Sessional/Stipend	13	5.75	1	75	13	1.25	1	16	91	36	Incl.		
Graduate Offices	4	0	1	0	4	9	1	36	36	60	20		
Admin Offices	13	18	1	234	13	5	1	65	299	282	139		
Subtotal:				659				455	1,114	954	542		
				X25%				X25%					
<u>Office Support:</u>													
				165				114	278	253	25		
<u>Research (Category E):</u>													
	1	FTE Faculty (Rsrch)+PDF/2+Grad/2		16	1	FTE Faculty (Rsrch)+PDF/2+Grad/2		23	39	48	34		
<u>Li Koon Chung Finance L</u>													
										202	146		
<u>Classrooms</u>													
	1.23	FTE Graduate Students		256	1.23	FTE Graduate Students		16	272	576	583		
Grand Total Management				1,095				607	1,702	2,033	1,328		

APPENDIX 3

Room Data Sheets
(under separate cover)

APPENDIX 4

Space Planning

Ideas for the Registrar's Office



Space Planning

Office of the Registrar,
University of Toronto Mississauga
January 2012

Prepared for: Paul Donoghue, Chief Administrative Officer

Prepared by: Diane Crocker, Registrar and Director of Enrolment Management
and Registrar's Senior Management Team

Objective

To provide input for the immediate space and resource needs of the Office at the Registrar (OR) at the University of Toronto Mississauga (UTM) as well as anticipate future needs.

Goals

To ensure that the new space is a modern and welcoming and meets the needs of our current staff, prospective families, current students, staff, faculty, alumni, and other campus stakeholders. While the campus grows in student population, program offerings, international liaisons, and graduate studies, the demands on this office will increase in all areas.



Figure 1 - Example of an open front desk.

Space Needs

The UTM student population has experienced unprecedented growth over the past decade and will continue to grow over the next several years. In response to the needs of students, staff, and faculty, the OR has grown moderately with the addition of several



Figure 2. Example of a welcome desk behind a glass wall.

new positions to meet current and future demands. The business processes in the office have been re-engineered to service students and staff in new and innovative ways including the addition of many electronic procedures, new models of service delivery, as well as the addition of services to other

campus offices. The way the OR does business has changed and as such, the need for

appropriate and adequate space that addresses the unique needs of OR is paramount.



Figure 3. Example of branding at a welcome desk.

Recruitment and Welcome Centre

Visitors to the UTM campus, especially those who are completely unfamiliar with our buildings, should be able to easily locate and identify the admissions office. The University of Toronto (U of T) and UTM brands and tag-lines should be used in this space with prominence and pride. There must also be a "gathering" or "starting place" not only for tours, but also for anyone seeking university admissions, program or campus information. As a result, an obvious and well-signed welcome centre is required. This centre should be easy-to-find, visually appealing, inviting, well-branded and accessible. The outside of this office or desk should be open where

groups of up to 50 to 60 people could gather at one time prior to heading out on campus tours with some comfortable seating or resting areas.

Although an open welcome desk (Figure 1) might be an option, this would create a limitation for telephone inquiries as having an open desk attendee also answering the phone may have a negative impact on an in-person visitor. In the future, as the number of admitted students increases and as visitors to campus increase, there will be a need for more front-line inquiry staff.

A possible optimal solution is a welcome desk situated behind a glass wall (see Figure 2) where branding and signage make the purpose of the office clear. Branding in this space is critical to develop a sense of pride from the first point of contact (see Figures 3 and 4). The glass walls would require some



Figure 4. Additional example of branding.

kind of etching or frosting in strategic locations or blinds that can come up and down to ensure that the hours of the office are respected. There will be an expectation that if a



Figure 5. Example comfortable waiting area with a warm “look and feel”

person is present that the office is automatically open so as a result, there would need to be sufficient "camouflage" for the person working at the desk when the office is closed to the public. There also needs to be a clean and modern space to display take-away recruitment and department materials and show recruitment videos.

The welcome desk should be able to accommodate two work stations - one for the permanent front-line inquiry desk staff person and one for a student ambassador.

Also required in this space is the need for comfortable seating and a spacious waiting area. Figure 2 and Figure 5 show examples of comfortable waiting areas.

The recruitment/admissions officers would benefit from having a variety of flexible options to work in and meet with prospective families and other UTM stakeholders. While each recruiter does not necessarily need a full office, each needs enough privacy in a spacious work station to be able to answer phone and video chat inquiries in a private space that would not be disturbed by surrounding activities or would disturb others (Figure 6). The recruiters should have enough space at their desks to comfortably accommodate two visitors should they invite a prospective parent and student to their desk. These offices should be easily accessible in the welcome centre with at least one



Figure 6. Example of a recruiter work station.

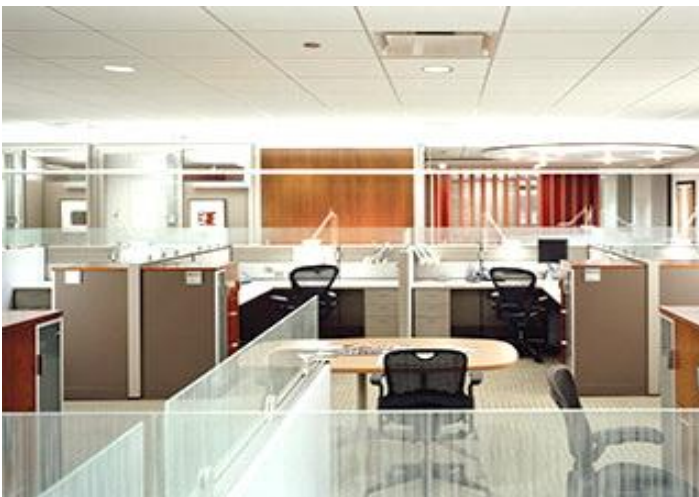
recruitment and admissions officer available at all times in this centre. The recruitment and admissions office would also need two small meeting rooms that could comfortably accommodate up to five people for small meetings or meeting with prospective families. Each room should have welcoming images and UTM branding to enforce our visual image.

Space for a high quality scanner/copier/printer/fax as well as a shredding box would be required in the recruitment and admissions area. Additional secure space will be needed for storage of recruitment equipment (e.g. pop-up banners, table cloths, carts, projectors, event decorations and materials, office supplies, and publications).

The Associate Registrar, Admissions, Recruitment and On-campus Events should also be located in the welcome centre; however the office should be removed from the front line. This office should be large enough to accommodate meeting with up to four people and to be a space where the Associate Registrar can meet with students, staff, faculty, members of the community and other UTM stakeholders (see Figure 7).



Figure 7. Example of an office with a small meeting



UTM Kaneff Centre Expansion, April 26, 2012
Figure 8. Example of potential cubicles.

Admissions Processing

As the campus grows and as the admissions processes change across the university with an anticipated Customer Relationship Management tool, as well as the scanning and imaging of admissions files, there will be a need for admissions

assessment space. This space would be located within or in close proximity to the Recruitment and Welcome Centre to maintain seamless service to applicants and newly admitted students. There will be a need for three admissions work stations (Figure 8) to accommodate at least two admissions assessors as well as a work study student or casual staff. Each work station would have a high-quality scanner. It should be noted that recruitment officers are also an integral part of the admissions process at UTM and would be working alongside any admissions staff.

Also within this space would need to be at least one high quality scanner/copier/fax/print machine as well as a shredding box. If this area is also within



Figure 9. Example of comfortable meeting room with versatility for projects and work spaces.

the recruitment and welcome centre space, one machine could service both the admissions and recruitment officers.

Campus Event Planning and Team Meetings

One of the nice features about the current Admissions and Recruitment office space is an open

meeting area with four comfortable chairs and large white board. This area is a very versatile space as it is open and can be used for a variety of tasks including full team meetings, brainstorming sessions, volunteer and tour guide training (up to 20 students at a time), event material preparation (large and numerous signage, organization of materials, program folding, welcome packages, etc.), etc. This kind of versatile space would be an asset to the office (Figure 9).



Figure 10. Example of communications work areas.

Communications

The Communications team, which is currently comprised of a manager and a communications and social media assistant, requires a space that provides excellent natural lighting and collaborative but reasonably quiet surroundings. The work surfaces need to be spacious with room for large, multiple monitors as well as desk space for the design and review of layouts and printed pieces (see Figures 10 and 11). With the emergence and exponential growth of social media, the communications landscape is always changing. Graphic design and print materials continue to be key components of the overall campus communications strategy, however, the breadth of communication activity continues to grow. As a result, the work areas for this team should be spacious and enable collaboration, but away from the loud activities of the front line. The manager should be able to easily monitor the activities of the communications team, while also working in collaboration with them. A large work table with chairs for discussion of projects with team members and campus clients is necessary as well as for reviewing page proofs and other documents. Space is also needed to accommodate a large scale, high-quality colour printer/photocopier. This open table work space area could also serve as a meeting area for other staff (see Figure 8).

Two additional work spaces are required to accommodate contract staff as well as student ambassadors or work study students during peak periods.

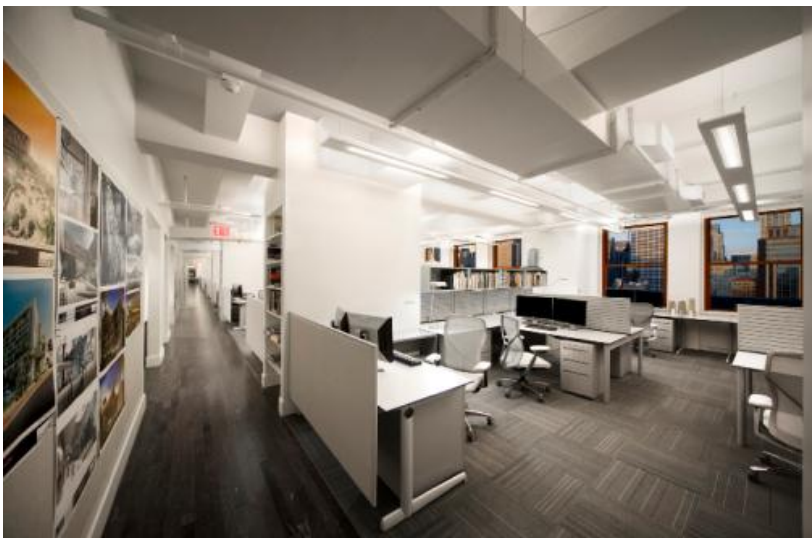


Figure 11. Example of communications work areas.

Ideally, the communications team would continue to be located in close proximity to the recruitment and admissions team. Although this team does not generally have or need direct access to the public, being located near the recruitment and

admission team would not only facilitate the development of print and online

communications (including social media strategies), but also enable the sharing of equipment (e.g. photocopiers) and spaces (e.g. meeting/work room).

Front Line Services, Academic Advising and Financial Aid

A wide-variety of services are provided to current students in the Office of the Registrar by front line and advising staff. These services include but are not limited to:

- In-person and online registration and enrolment services, including basic information, straightforward advice and fee-based services (completion of letters, forms, payment of deferred exams, etc.)
- Primarily in-person academic and financial advising, telephone, e-mail and small group academic and financial advising. Participation in high school recruitment events and outreach in community high schools (financial aid)
- OSAP distribution and administration, scholarship/grant information and administration

- First year transition programming

The Student Success Team is comprised of fifteen team members in various roles and capacities. This team should have a separate entry some distance from that of recruitment and admissions. This team is led by the Associate Registrar, Student Success who would require an



Figure 12. Example of work stations not easily viewed by public.

office space similar to the one described for the Associate Registrar, Admissions, Recruitment and On-Campus Events (see Figure 7). This office would need to be in close proximity to the express, front line and advising services to monitor work flow and customer demand.



Figure 13. Triage desk and waiting area.

As the nature of the front-line business has changed with most basic services available online, students who visit the Office of the Registrar have different needs than in the past. Students have more personal and pressing matters to address and as such, each of the three Registration and Advising Assistants will need a semi-private space in which to speak to students away from the rest of the students waiting in a queue (see Figure 12). The Front Line Coordinator will need a similar space plus her own space for the administrative duties in her job description that require quiet concentration such as reconciling funds and deposits. It is critical that the registration/advising work stations are easily accessible however not easily visible to the waiting public. The rationale for this design is to minimize a negative perception by those who are waiting that they are not being served even though there may be people at their desks. This type of design would allow staff to be at their desk but possibly be performing other functions of their positions (i.e. telephone calls, paperwork, responding to online requests, financial reconciliation). With this design, the Financial Aid and Awards Assistants could also be located here – to service the public while also managing their own workflow. Figure 12 is an ideal example of a waiting where customers cannot see empty desks or staff on telephone duty. This area would require individual work stations to accommodate the Registration and Advising Assistants, Financial Aid and Awards Assistants, Coordinator, Front Line Services, as well as provide several similar stations for increased staff, work study students or casual staff. All stations should have their own debit/credit machine and easy access to a scanner/ copier/ fax/ printer. Also well depicted in Figure 12 is prominent university branding and etched glass.

Students could access these services by means of several self-service stations, as well as a triage desk to direct students who are unsure of the service that they might need,

helping to regulate flow. A waiting area with comfortable seating would be required as students wait in queue where necessary (see Figure 13 and 14). As can be seen in Figures 13 and 14, Registration and Advising assistants would rotate through stations for triage, express service, OSAP



Figure 14. Example of waiting area.

information, forms/letters, transcript pick-up, photo class list service, etc.

As with the front line services, the nature and delivery of academic and financial advising is changing. These groups will be moving towards more frequent forms of advising which do not require one-on-one interaction such as small group advising and the use of technology such as Facebook, Skype, and chat rooms. The use of peer mentoring for new students developing the first year of their academic plan over the summer will be considered. This will enable the advisors to reach more students in an academic year than meeting with each student individually. The need for a collaborative meeting space similar to the one described in the welcome centre (Figure 9) would allow team members to meet, collaborate, hold small group sessions, and conduct training sessions.

The shift to these types of group activities will not replace the need for private office spaces for one-on-one advising. Often, students share personal circumstances that are impacting academic progress or financial situations with advisors. Serious consideration of the privacy and confidentiality needs of students should be balanced with the need for the safety and security of both staff and students. Offices with glass walls so that the advisor and student are visible to other staff in the office would be ideal (see Figure 15). These offices could be located around the perimeter and/or toward the “back” of



Figure 15. Example of private office with glass walls.

the student service/front line space (away from the waiting/triage area). Advising offices are needed for the Academic and Admissions Advisors as well as the Financial Aid Advisors and the Assistant Registrar, Financial Aid & Scholarships.

The Student Success team will also require secure and locked storage for various documents including transcripts, exam copies, OSAP documents, and documents handed in for other OR units such as exams, petitions, records, etc. A secure and locked drop box located in the self-service/waiting area will alleviate line-ups of students handing in documentation for financial aid, front line, or petitions.

T-Card Office

Although the T-Card Office is currently located just outside the Office of the Registrar, serious consideration must be given to its most appropriate affiliation and location. Consultation with the University's T-Card Office Manager and the various stakeholders is a must. Note that the St. George and UTSC T-Card Offices are housed in libraries.

Scheduling and Examinations

The Scheduling and Examinations team provides essential services to UTM students and departments and outside institutions for room allocation, timetabling, examinations, conflicts, outside centre exams, among others. While the office does not have to be on the ground floor, it should be easily accessible to UTM staff and students especially for departmental staff, instructors, chief presiding officers, etc. A spacious but secure receiving area where exams can be



Figure 16. Example of a secure and large receiving window on upper floor.

exchanged as well as several exam carts deployed at one time would facilitate efficient transition and delivery during busy exam hours (see Figure 16).

A vault that is secure from theft, fire and water with limited visibility and access is also a critical element of the scheduling and examinations space. This room should have restricted access. The interior of the vault should have shelving to accommodate and sort various types of exam copies and cabinets or shelving to store master exam scripts for the current session. The storage of exams to be shredded as well as a shredding box is also important. A spacious work space should be in close proximity to the vault for sorting, packaging and distribution. If located on an upper floor, the entire space should be located with easy access to an elevator so that exam carts can be delivered easily, efficiently and securely. A large storage room would be essential for non-secure items such as supplies (i.e. scantron sheets, exam booklets, boxes), exam carts (10-15), and other necessary supplies.

In addition to a private vault, work area, and public exchange, there is a need for work station space for two full-time staff, as well as two additional workspaces for work study or casual staff (see Figure 8). This team is managed by the Assistant Registrar,

Scheduling and Examinations who would require an office similar to what is described in Figure 15 to allow for a quiet workspace, as well as meeting with instructors and departmental staff for purposes of course and exam timetabling, but would also allow for easy supervision of exam activities.

Student Records and Transfer Credit

The Student Records and Transfer Credit team provide important services to all members of the campus community including students, staff, faculty and other members of the Office of the Registrar. This unit, however, does not need to be in a front-line or main floor location, as much of their work is completed in the background. This team is responsible for the accuracy of student records and registration information within the repository of student information (ROSI), the assessment of transfer credit for newly admitted students and current students, graduation lists and assessments, as well as any requests from departments for data and information. This team should have access to a small meeting room for potential private meetings with students or faculty with respect to student records or transfer credit. This team should also be accessible to the front line and advising staff to address student record issues which may come to the office for clarification or correction. The space for this team should have lots of natural light with at least six work stations as described in the example of Figure 8. It is also imperative that this room be locked with secure and lockable storage space as current practices include the use of paper files from various departments throughout the university. As a result, this space also requires a high quality copier/scanner/fax/printer to create electronic records of the paper files.

This team is managed by the Assistant Registrar, Student Records, Registration and Graduation, who will require a space similar to what is described in Figure 15 to allow for a quiet workspace as this role is responsible for the management of all ROSI operations and data analysis within the Office of the Registrar. This type of office space would also enable the incumbent to meet with instructors and departmental staff for purposes of registration coordination, data requests, and other potential interactions as well as supervise the activities of the Student Records and Transfer Credit staff.

Systems Management and Information Technology

The IT team provides critical technological support to the entire office, but does not require a public presence. This team will require at least four workstations similar to those described in Figures 8, 10 or 11 for programming staff and workstudy/contract support with two data drops for each workstation. This area will also require a large, flat work area with four data drops and several power outlets to test equipment as well as a large storage area for equipment (tablets, CPUs, monitors, power cords, projectors, etc.).

In addition to workstations, this team requires a locked, secure, and climate-controlled room to house the servers as well as a wiring closet to support the Office of the Registrar network. This room needs to be a

minimum of six meters by six meters (36 square feet) to allow for the expansion of hardware and to account for the air circulation required to manage the temperature of the room. (See Figure 17.) This room will also require enough power for all of the equipment including the servers, switches, outlets, etc.



Figure 17. Example of server storage.

The Scheduling and Examinations, Student Records and IT teams are supervised by the Associate Registrar, Enrolment, Scheduling and Systems Management. This position would require an office space similar to the one described for the other two Associate Registrars (see Figure 7). This office would ideally be located in close proximity to the scheduling and exams, records and IT work areas to monitor workflow and activities.

Academic and Petitions Standards

The Assistant Registrar, Petitions and Academic Standards requires a quiet and private space that is not easily accessible to the public. An office similar to those described for the other Assistant Registrars (see Figure 15) would be appropriate as well as access to two additional work stations (see Figures 8 and 11) for an assistant and contract/work study staff. This person should ideally be located on the same level (floor) as front line services but not with direct exposure to the public.

Registrar & Director of Enrolment Management and Executive Officer



Figure 18. Example of desk and meeting space.

The Registrar and Director of Enrolment Management is the head of the entire Office of the Registrar as well as the leader of the enrolment management strategy on campus. The office for this position must be able to accommodate a large desk with storage as well as a comfortable meeting table/meeting space that can accommodate at least five

people. The Registrar meets with all campus and university stakeholders and requires a large office to conduct business and accommodate requests. In addition, the Registrar also meets one-on-one with staff, students and/or parents, or other members of the campus especially with escalated or sensitive situations. The Registrar's space should accommodate all of these types of meetings. Figures 18 and 19 reflect the feeling of various types of meeting spaces. The Registrar is often required to deal with difficult situations on the front line or to greet important visitors. Therefore, this office should be on the same floor but at the rear of front line services and recruitment.

The Executive Officer should be located in close proximity to the Registrar in a secure office with sufficient and secure storage to contain all HR related files for permanent, casual, contract and work-study staff and all office financial information. The requirement of this office would be similar to those described for the Associate Registrars (see Figure 7). This office space should have its own printer/scanner to ensure that confidential files are not printed in a common space.



Figure 19. Example of multiple meeting spaces.

Outside of the Registrar's and Executive Officer's offices should be located two workstations for the Administrative Assistant to the Registrar and the Statistician working on Office of the Registrar projects (i.e. data analysis). It is necessary for these work stations to be in close proximity to sufficient and secure storage for financial files and to the Registrar and Executive Officer for the purposes of scheduling, time management, and other daily tasks. This entire area needs to be away from the front line, but easily accessible to visitors to campus, the campus community and office staff. These areas should be relatively private and offer quiet space for detailed work (e.g. financial and statistical analysis). There will be confidential materials being handled by this staff that should not be easily accessible to others.

Other Space Requirements

In addition to the specific needs of each of the respective teams within the Office of the Registrar, there are a number of common spaces and elements that would be beneficial and desirable. These spaces include:

- A versatile and changeable seminar room that would accommodate 60 people with mobile furniture and walls if possible. This room could also be used for purposes such as:
 - Staff meetings
 - Small group advising
 - OSAP distribution (if paper distribution continues)
 - Chat room
 - Exam collation and packaging
 - Outside centre and conflict exam room
- A small interview or meeting room that would accommodate up to 10 people for team meetings, small group meetings, HR interviews for permanent and casual (work-study, summer, CPO, etc.) staff (*as described above*).
- A printer room / mail room on each floor with shredding, recycling, office supplies and paper storage, as well as storage for current publications (e.g. calendar, registration guide, forms).
- Dedicated washroom space for the Office of the Registrar staff that is easily accessible to the welcome centre.



Figure 20. Example of staff room – student lounge for Mississauga Academy of Medicine

- An area with 6 to 10 phone and computer stations which could be used for a call centre, peer mentoring, chats, work study work stations and other like activities (*as described above*).
- A comfortable staff lounge with a refrigerator, microwave, toaster, sink, dishwasher, coffee and tea facilities, as well as a variety of seating options with lockers or storage spaces for work study students or staff with public work stations (see Figure 20).

Some common elements to be considered include:

- Panic/emergency response buttons, especially for any staff meeting with students or other members of the community
- Ergonomic work spaces and furniture
- Enough desk space to accommodate two monitors at each work station
- Easy access to high quality copiers/scanners
- Phones at each work station
- Easily accessible data drops for the IT team to provide support at each station



Figure 21. Example of space allocation.

- Sufficient power outlets to accommodate lamps, monitors, computer components, printers, chargers, etc.
- An abundance of natural light and glass tempered with warm surfaces and finishes (i.e wood, fabric)
- Modern, clean and innovative spaces to reflect the personality of UTM



Figure 22. Example of space allocation.

- Windows that can be opened
- Temperature control
- Room to showcase and display information and items including spirit wear, history, alumni profile, important dates, student information, etc.
- Clear, professional and changeable signage as well as a colour scheme that reflects the UTM brand
- Innovative, efficient and effective use of space (see Figures 21 and 22 for additional ideas)

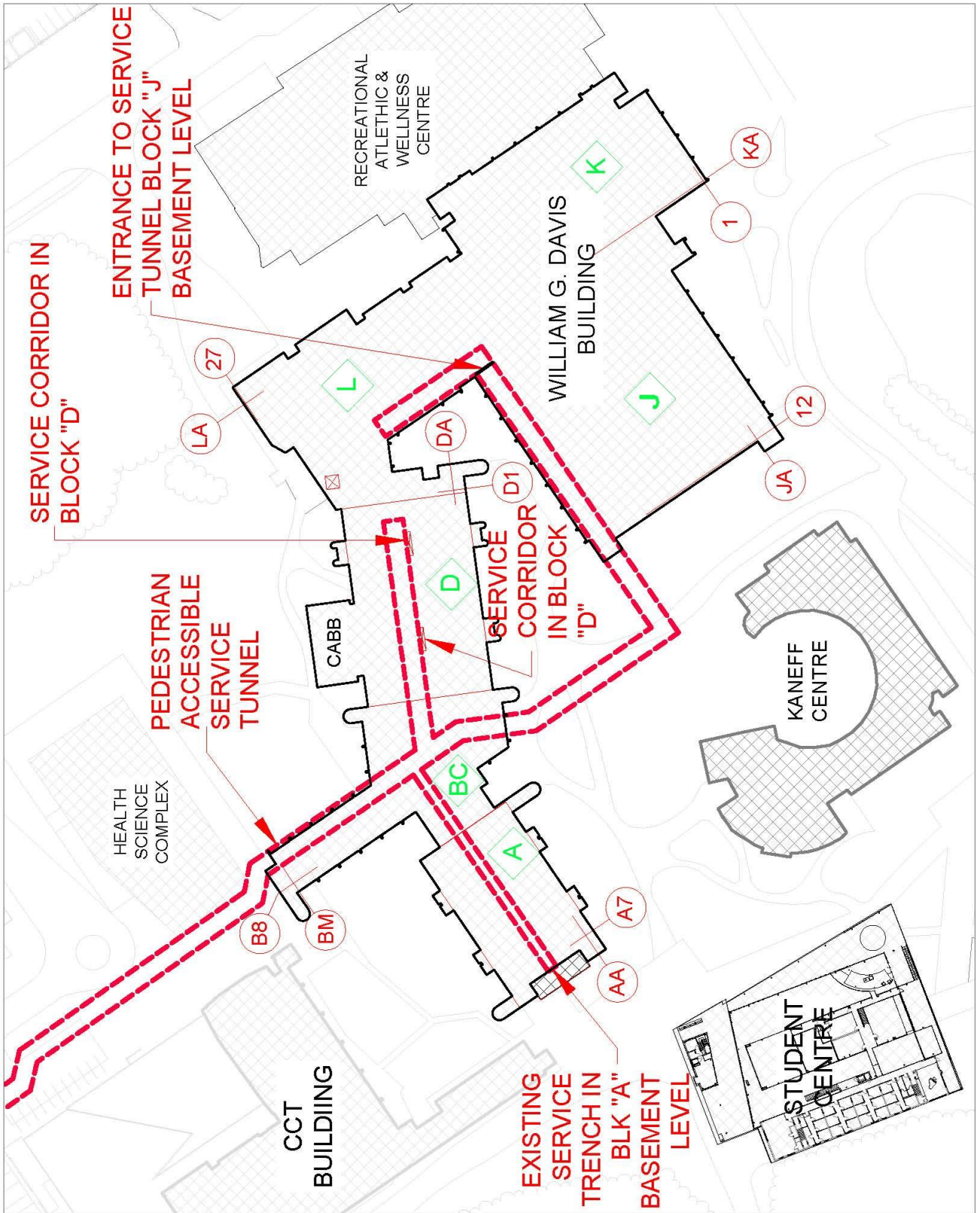
CONCLUSION

The space requirements for the Office of the Registrar are critical for the delivery of the essential services that this department provides to the UTM campus as well as the community at large. The business of the Office of the Registrar at UTM has changed dramatically over the past decade and will continue to evolve with a growing student, staff and faculty population.

Flexible, numerous, and forward-thinking work spaces are required in order to accommodate the changing activities that occur throughout the academic cycle, and also to adapt with the advancement of technology, tasks, and demands on the office. Overall, the look and feel should be open, bright, welcoming and reflect the image that UTM wishes to attract and promote to the community and foster a sense of pride both for staff and students.

APPENDIX 5

Service Tunnel Plan



APPENDIX 8

2011 UTM Campus Master Plan: Campus Planning Principles

Campus Planning Principles

UTM's Planning Principles have been created to help guide proposed campus development, and should be read in conjunction with review of proposed building envelopes.

They were derived from key concepts first presented in the 2000 Master Plan, and evolved in response to feedback from the UTM community. During an intense period of community engagement from January to April 2010, a series of meetings, a web link to the Master Plan from the UTM homepage and email contact allowed students, staff and faculty to provide feedback on the Planning Principles.

Key themes emerged from this consultation, including:

- a desire for centralized outdoor common space;
- improved pedestrian connections on campus and to outlying areas;
- preservation of green space;
- increased campus amenity; and
- a well-articulated sense of UTM's academic mission and campus identity through built form.

The pages that follow outline Campus Planning Principles under seven headings >

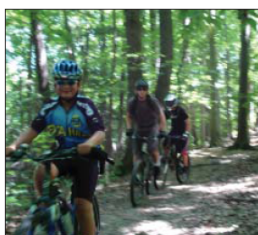
1. CAMPUS ENVIRONMENT
2. LAND USE
3. MASSING
4. BALANCED INTENSIFICATION
5. SUSTAINABILITY
6. ACCESSIBILITY
7. HERITAGE PRESERVATION

Campus Planning Principles



North Field (future Campus Green)

The existing North Field has the potential to serve as a unifying element on the UTM campus if enhanced as a multi-use, flexible open space accessible to the broader University community. It is the largest single open space at UTM, comparable in scale to St. George's Front Campus.



Engaging the Ecological Context

UTM's existing Nature Trails provide an entry point into the rich ecological zones along the Credit River valley. The trail network can be enhanced to provide greater accessibility and connection to the University's unique natural context.



Land Allocation

The supply of parking on campus remains a challenge and a particularly inefficient use of land if constructed as surface-level-only. Solutions lie in a combination of enhanced transit options and reduced-footprint parking amenities.

CAMPUS ENVIRONMENT

The University community's environment must:

- support intellectual aspirations of its community;
- build on a fundamental framework of social and environmental amenity;
- be vibrant and encourage activity;
- relate buildings to landscapes and create a logical sequence of movement;
- provide shelter and active travel between buildings;
- be safe, secure, and accessible;
- respect and engage with the unique ecological context; and
- maintain and enhance a central unified open space, as a unifying element on campus.

This Principle defines the vision and aspiration of spaces between buildings. The principles under Campus Environment recognize the University's unique sense of place as far more than the sum of its parts.

Related section under Opportunities & Challenges: Open Space

LAND USE

Uses and functions assigned to the campus' physical environment must:

- promote the University's academic goals and serve its overall mission;
- consider non-academic uses that are compatible with, contribute to and engage the University community;
- enhance the connection between residential and academic life;
- respect and engage with the ecological context;
- seek opportunities to animate the campus, particularly by locating active use at the ground floor level and providing transparency between indoor and outdoor spaces; and
- ensure a visionary campus plan where parking, transit, servicing and traffic planning coordinate with existing and future buildings.

Unlike the 2000 Plan, this Master Plan does not identify specific building programs or land use zoning for each development site. The Land Use Principle provides overarching intent within an otherwise flexible framework.

Related sections under Opportunities & Challenges: Circulation, Open Space, Environment and Housing

MASSING

The form and scale of future expansion should define and develop appropriate relationships with surrounding buildings and landscapes. New construction must take into account impact on micro-climatic conditions creating an animated streetscape, and minimizing shadow and wind conditions.

Erindale Hall is a positive example of built form on campus, appropriate in scale and proportion. The north face of the residence building gives definition to the Five-minute Walk stretching between the Student Centre and North Building; the south side undulates to allow greater view and connection in response to the surrounding natural environment.



Erindale Hall, north elevation

In addition to successfully negotiating two very different campus conditions to the north and south, Erindale Hall provides a colonnade running parallel to the 5-Minute Walk for use during inclement weather.

BALANCED INTENSIFICATION

Future campus development must enhance, not overwhelm, existing University environs while making efficient use of limited campus land. The Plan seeks to:

- balance the desire for consolidation and the desire to connect to the outdoor environment;
- enliven and shape the spaces between and within buildings;
- strive to achieve the appearance of a complete campus at each phase of the plan; and
- ensure the adjacent community is addressed in scale and presence, while presenting a prominent and inviting image of an academic institution.

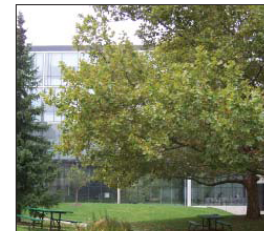
Though the Principle of Balanced Intensification applies equally to all three University campuses, the context is quite different. Despite a large land holding, UTM must be sensitive in its development footprint. UTM is unique, given its proximity to the Credit River, its woodlands, and its location within a predominantly residential district. In response, academic expansion sites are contained primarily within the ring road. In addition to sensitivity toward existing context, new buildings must also be thoughtful in creation of new context. As stated in the 2000 Master Plan “each building project is responsible for creating the open space that surrounds it”.

Related sections under Opportunities & Challenges: Open Space and Environment; and Sites & Sectors



Recreation, Athletics & Wellness Centre (RAWC)

The RAWC has created a positive street presence along Outer Ring Road and serves to connect through to the Davis Building beyond. Its massing at the street level helps to identify the building as a secondary gateway to the inner campus.



Communication, Culture and Technology Building, CCT

An example of enlivening and shaping the spaces between buildings, the CCT's siting in relation to the Davis Building created an intimately-scaled outdoor courtyard. Glazing along perimeter walls allows visual connection to the exterior from interior ground floor spaces.

Campus Planning Principles



Solar Panel Array, Daws Building

The solar panel retrofit on the Daws Building is a prominently displayed example of a sustainable energy technology in use at UTM. Displays inside the building provide real-time energy use data.



Bike Share program

Students, faculty and staff can sign out a bicycle free of charge to use for up to 24 hours. This recent initiative promotes active lifestyles and provides alternative transportation to improve the local air quality and campus parking congestion.



Green Roof, RAWC Building

The green roof on the RAWC facility is an example of sustainable building technology that mitigates storm water runoff, provides additional habitat for local species, and reduces both building cooling loads and the campus' urban heat island effect.

SUSTAINABILITY

Beyond reduced environmental impact, the University of Toronto Mississauga seeks to:

- take a leadership role in line with the University's overall mission;
- advance opportunities to link sustainability principles with research and teaching;
- promote its environmental achievements on campus and to the outside community;
- meet the University's stringent Design Standards related to environmental measures, and continue to strive beyond minimum requirements;
- incorporate technological advancements in building and landscape design, and seek partnerships where appropriate;
- encourage bicycle commuting and transit-oriented modes of travel; and
- enhance, connect and respond to the Campus' ecological context.

Environmental stewardship continues to be a high priority in discussions with the UTM community given the campus' naturalized context and the institution's emphasis on environmental sciences, sustainability, biodiversity and climate in programs such as geography, chemical and physical sciences, and management.

Recent buildings reflect both UTM's banner for growth – *Grow Smart, Grow Green* – with the Hazel McCallion Academic Learning Centre completed in 2006, the first building on campus to achieve LEED® Silver certification, and current projects (registered with the Canada Green Building Council (CaGBC)) aiming to achieve LEED® Silver or higher.

Related section under Opportunities & Challenges: Sustainability

ACCESSIBILITY

The University's buildings and landscape must accommodate a diverse population in an open and inclusive campus. The campus environment should adhere to the principles of universal design.

UTM is a relatively new campus and as such largely accessible. Nonetheless, certain improvements can be made such as to the ramp at the main entrance to the Davis Building and the front door to campus. The design of the ramp also could be better integrated into the architecture.

Standards are anticipated to become more stringent in the near future once the Accessibility of Ontarians with Disabilities Act (AODA) *Accessible Built Environment Standard* is legislated.

Related section under Opportunities & Challenges: Accessibility



Accessible Entry, Davis Building

All buildings and connections to buildings throughout the campus should strive to be universally accessible. This accessibility should be integrated into the design process of new and renovated facilities.

HERITAGE PRESERVATION

The University of Toronto seeks to protect and maintain its heritage properties and landscapes. Listed and designated properties should not be considered in isolation, but as character-defining elements within the overall campus context. Development should respect and engage with the contextual value of these heritage elements.

There are only two designated heritage properties on campus (Lislehurst, and Alumni House) both outside Outer Circle Road. The Student Centre and the 1968 wing of the South Building (now the Davis Building) are listed buildings within the ring road, where most future development will occur.

Mississauga Road is recognized as a Cultural Landscape, as it is one of the City's oldest and most picturesque thoroughfares. The Master Plan is sensitive to UTM's unique context.

Related section under Opportunities & Challenges: Heritage



Cultural Landscape, Mississauga Road

This picturesque thoroughfare serves as one of UTM's campus edges and has a distinct character that should be handled with sensitivity.

APPENDIX 9

2011 UTM Campus Master Plan
South Campus, Site 4:
Kaneff Centre Expansion

SITE 4: Kaneff Building expansion



Inner Circle Road transit hub in front of the Kaneff Building



Kaneff Building north entry off Five-minute Walk

Site 4 Context:

The Kaneff Building is home to the Economics, Management, and Political Studies programs, including the professional Master of Management and Professional Accounting (MMPA) and Master of Management and Innovation (MMI) programs. These programs have expressed a desire for expansion, and have acquired space elsewhere on campus as a temporary measure.

The Kaneff Building is relatively low in scale and situated at the centre of campus, with minimal room for growth. While earlier versions of the development envelope connect Kaneff to the Davis Building, it was determined that relief between the buildings should be maintained. This decision was made to preserve the pedestrian through-connection to the bus stop, as well the visual integrity of two distinct architectural styles. Further, expansion between the two buildings would perpetuate the ‘megastructure’ approach of the original master plan, contrary to the recent approach of increased engagement between interior and exterior environments.

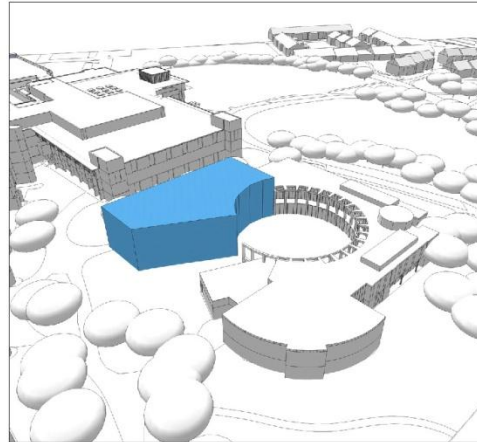
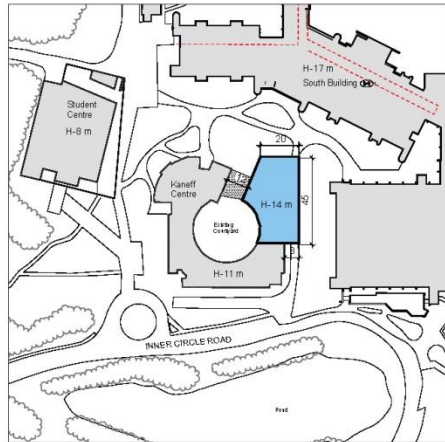
Provision has been made, however, to allow a future link between the Davis Building’s third floor and Site 4’s upper level.

The proposed envelope picks up on the circular inner courtyard. However, it stops short of completing it in order to preserve public access to the space.

Running the length of the main transit stop on campus, Kaneff serves as a backdrop to a highly active student hub. A future proposal for this site may include a somewhat more student-service oriented function along this edge.

SITE 4: Kaneff Building expansion

Proposed Envelope Capacity:



Southeast view



Proposed Building Envelope:

Proposed Envelope:	3,183 gsm
Discounted Envelope:	2,706 gsm
Maximum Height:	14 m

Use Assumptions:

Floor-to-floor levels will align with existing levels in the Kaneff Building.

APPENDIX 10

University of Toronto Design Standards
www.fs.utoronto.ca/aboutus/design.htm