

The Capital Plan 2006 - 2011

Background

In the last decade the University has engaged in developing capital plans which identify priorities for capital development. These capital plans arise out of the multi-year academic process. The priorities are set on academic needs, but are also responsive to external factors such as programs that support infrastructure. A well developed capital plan ensures that the University is able to identify and seize upon such external opportunities.

In 1997, the Capital Plan that was brought forward recorded a number of planning assumptions and guidelines for Capital Planning. Academic priorities identified in the White Paper Planning Process were the basis of the plan, with capital proposals to a total of \$184 million, including the Federated Universities, and \$174 million without them. The capital plan overlapped with the deferred maintenance list which was identified to be \$123 million (1997). The overlap was in the order of about \$30 million, leaving the total funding for capital requirements to be approximately \$270 million.

At that time, funding was to be made available from Government sources and from University budgets and included private benefaction with the Breakthrough Campaign to make up the difference. The funding environment was changing and with it the certainty of public funding for capital projects in the post secondary sector. The CFI became a major source of new research infrastructure funding and shortly afterward, the provincial government announced the creation of the Research & Development Challenge Fund. The University had to respond strategically to funding initiatives and also to prioritize projects. Campaign 'bricks and mortar' priorities were harmonized to align with those of divisional academic plans.

1997 also marked the year that the University obtained municipal approvals for 23 University development sites for the St. George Campus. In place zoning approvals allowed permitted project implementation to occur in a timely manner, a requirement necessary to meet the conditions of government grants having timelines associated with them.

The Capital Plan was updated in 2000 and recorded progress on those projects in design and construction, changes in the funding environment and identified new projects that had emerged. The Provincial Government provided funding through SuperBuild principally for projects involving teaching infrastructure and for those that enabled enrolment increases. The Access for Opportunities Program (ATOP) targeted increasing enrolment in computing related programs. University funding was provided from the University Infrastructure Renewal Fund (UIIF), through Advancement and from projects that were funded directly by Divisions. At that time, projects that had been approved through Governance and were proceeding to construction had a value of \$488 million with secured funding of \$358 million. A second category of projects in early stages of planning where Divisional need had been identified through Academic Plans and where project planning committees had been struck were valued in excess of \$500 million.

Most recently, the Capital Plan in 2004 identified 42 projects that had been approved since 1999 which were valued at \$847 million. The University added 165,000 gross square metres of space for academic purposes 2,679 residence spaces, and parking for 1420 cars. The University spent \$52 million on infrastructure and \$38 million on student activity space. However, in virtually all categories space remained below the Council of Ontario University space standards. While projects were financed through capital grants from the provincial government, CFI and advancement, the majority, \$503 million, was financed by the University,

increasing its allocated capital debt to \$658 million. The 2004 Capital Plan also defined a process by which capital projects would be evaluated and criteria by which they would be selected. Nine key criteria were articulated devising a methodology allowing for academic priority and recognizing financial prudence. These nine criteria still hold true as a tool to evaluate the merit of a capital project. (Appendix 1)

Looking Forward

Earlier Plans targeted expansion towards growth, meeting the needs of the double cohort, and providing new state of the art research facilities. As the double cohort completes the first level of University studies, new demands on space have been created for graduate students. Funding for earlier initiatives was linked to government funding competitions and programs which required significant institutional support and other funding.

The University anticipates that there will be approximately \$100 million of new government funding to support the capital needs for graduate expansion. However, this support is in the form of a stream of amortized payments and will require borrowing to enable implementation. As always, implementation of the current capital plan must necessarily depend upon funding sources, assess available building sites, and include harmonization of deferred maintenance and facilities renewal to ensure a viable physical plant that will be capable of supporting the institutional requirements for the long term.

St. George Campus

On the St. George Campus more than 100 buildings, or more than 400,000 net assignable square metres are over 30 years old. This is a significant benchmark under which lie several important factors: aging infrastructure and a level of deferred maintenance. Furthermore, there are continuing changes in priorities and requirements for academic initiatives. For example, energy requirements are changing with increased use of technology. Many of our older buildings do not provide complete physical accessibility. Finally, many of the buildings have significant heritage aspects and the University is responsible for preserving these characteristics.

Adequacy of the University's physical resources, buildings and facilities, depends on the amount of space available, the design of that space, and the equipment it contains. Even though the University has expanded its facilities significantly, the most recent report on the space inventory submitted to the Council of Ontario Universities (2004) identified the three campuses of the University as being below the recommended space standards and below the system averages. The St. George Campus is at 78.2% of the recommended space allocation, and the Mississauga and Scarborough Campuses are at 68.5% and 67.4 % respectively. Facilities on the University's three campuses that require immediate attention include more space for study, student activities and athletics. Enhanced facilities that directly address student needs will provide an enriched environment conducive for academic life in the University community.

The majority of projects in the 2004 Capital Plan on the St. George Campus provided new facilities through new construction. Construction was located primarily on sites (previously surface parking lots) that were zoned for development in 1997. Several large sites remain, however, most of those remaining sites are complex. The University is now examining opportunities for intensification of the remaining development sites and identifying new sites within the Institutional Precinct. In the future, development proposals must integrate heritage

buildings, relocate existing occupants to other facilities and relocate significant site services. Each of these items will add to project costs.

We review briefly the major zones on St. George where further development in the next few years might be anticipated (Appendix 2 – University of Toronto Area Plan).

Sites 11 (91 -97 St. George Street) and 12 (100 Devonshire Place) remain available for development in the north central sector. Site 11 is proposed as a site for further expansion of programs of the Rotman School of Management. Increased space for the graduate expansion of Rotman, as well as its increased scholarly activities, is a top priority for the institution. Redevelopment of Site 11 will require relocation of activities currently in two older buildings on the site. The Rotman expansion will be contingent on adequately addressing these relocation issues as well as full funding for external sources for the project (as necessary, short term debt capacity may be assigned depending on the flow of funds).

Site 12 is a major development site extending along the west side of Devonshire south of Bloor. The new Varsity complex is just approaching completion across the street. While Site 12 is currently unassigned it remains a prime site for increased student activity space. A project committee to examine the potential for a student commons has recently been struck and this site will be considered in its deliberations. The site may also be used to address space needs for Innis and Woodsworth student activities as well as student space needs for other divisions.

In the Northeast precinct the Faculties of Law and Music require additional space. Music has very specialized equipment and space needs and relocation is not practical. Law has recently considered a relocation to another site and found it not to be practical for a number of reasons. As a result both divisions need to look at expansions on their existing sites. A detailed review of the Queens Park precinct is necessary to identify parameters for institutional expansion that is balanced for this area. Ideally, this will take place with the Royal Ontario Museum as a partner, particularly in considering appropriate development for the planetarium site.

The south east sector has seen significant development and expansion for the health sciences, and with the acquisition of the Toronto District School Board properties allowed for further expansion south of College Street. 155 College has been occupied by the Faculty of Nursing and some Faculty of Medicine departments. The old warehouse is being considered for a dedicated examination facility. Site 14 (Banting and Best Institutes, 88-112 College Street) remains available for development in this area. This site may be appropriate for the Faculty of Dentistry, for which there is currently a project committee, and for some other clinical departments of the Faculty of Medicine. There are also opportunities for joint planning with affiliated hospitals on University avenue and the MaRS Discovery District. Renewal of the infrastructure in the Medical Sciences Building is a top priority for the Faculty of Medicine.

The south west sector has two remaining sites that offer considerable opportunities: Site 7, (1 Spadina Crescent, rear) and Site 10 (47-55 St. George Street, Simcoe Hall parking lot). Other sites in this area would require displacement of existing occupants if fully redeveloped but several will be able to provide infill space. Such infill development will be a major priority for the Faculty of Arts and Science in the next capital plan.

Site 1 (371 Bloor Street West) in the northwest sector also remains available for construction with significant opportunities that can include mixed use developments. A joint redevelopment

committee with University of Toronto Schools is being struck to consider the opportunities, which could include a development that would accommodate OISE, either in whole or in part.

University of Toronto Mississauga

UTM completed a master plan in 2000. This has been recently reviewed, in light of the significant development that has taken place, to identify additional building sites. For the next planning period UTM will primarily focus on renewal of existing space which has been vacated as new buildings have been commissioned. There are also some extensions of existing buildings proposed. While the campus is quite large, given environmental considerations, there is relatively little remaining space for new development (Appendix 3 – University of Toronto at Mississauga Plan).

University of Toronto Scarborough

UTSC also completed a master plan in 2000 following which it has engaged in a major period of development. A new Science building is currently under construction and a classroom building has been identified as a top priority. As with UTM, there is limited expansion capability because of Conservation Authority regulations (Appendix 4 – University of Toronto at Scarborough Plan).

Capital Plan

This Capital Plan targets renovations and renewal to optimize the use of the University's facilities. Some buildings have already been renovated, but many still require repurposing to meet new and emerging programmatic needs and also to comply with statutory requirements, including code compliance, environmental health and safety and accessibility.

Renovations and compliance to statutory requirements and the practicalities of necessary efficiencies pose challenges to be able to preserve the University's historic buildings and heritage areas. These types of projects are more costly to realize and the capital costs associated with complete renovations must be compared with options that include complete demolition and reconstruction of larger purpose built facilities that will have longer use.

It is expected that to maximize funding, the priority projects for deferred maintenance and facilities renewal will harmonize with those of the Capital Plan. Approximately \$276 million is required to address all items of deferred maintenance on the St. George Campus. The UTM and UTSC campuses, both approximately 40 years old have \$10 million and \$13 million of deferred maintenance that has been identified.

The University must also attend to its infrastructure requirements to provide steam and chilled water and to increase electrical capacity to the campus for projects that require renewal as well as expansion. The adequacy of physical resources to serve the institutional mission requires careful and thoughtful planning to make sure that the right amount and right kind of space that is well maintained is available for use to meet the highest priority needs. The capital plan identifies the long term funding requirements of this component.

As the University's plans unfold, energy conservation will play an important role to reduce the demand and to decrease facility operating costs. Recent projects on all three campuses have been initiated to address energy consumption. Each capital project will also include as part of the project report a section that outlines opportunities addressing this important aspect of planning.

The December 31, 2006 update to the Capital Plan indicates that over \$1 billion has been assigned to the capital program to date. Most of the projects approved in the earlier Plans have been realized or are near completion. To develop this update, earlier this year, division heads were asked to review their academic plans and priorities and to submit any new projects and confirm those that remained in early planning stages that would be necessary to meet their academic needs. Those projects have been compiled and are appended (see Appendix 5 – Capital Plan – Table: Projects Exceeding \$2 million). As planning for the graduate expansion progresses each project on the proposed list will be assessed and prioritized with the Deans. Assignment of priority will include assessment of whether the project will be provided an allocation from the graduate expansion capital funds, and/or borrowing capacity.

Projects with identified estimates of capital costs providing academic space are valued at \$686 million. Other projects totaling \$58 million are identified for ancillaries such as residences, child care or campus-wide landscape improvements. Items of deferred maintenance and infrastructure on all three campuses are valued to be approximately \$300 million.

As planning reports are completed, the project cost estimates will be refined and capital projects that best meet the criteria for selection, and advance the academic mission and priority's of the University will recommended for approval.

As the University's remaining building sites are developed the stock of space will need to be carefully managed. The accompanying Real Estate Strategy has recommendations that will help ensure that we appropriately steward this vital asset. It also lays out approaches for acquisition and disposal of property. The accompanying paper on borrowing also outlines projections for borrowing capacity in the near future. While the analysis suggests that there will be additional room for the capital borrowing priorities envisaged in this plan, it is not sufficient for all the needs identified on the capital project list, if they were to be funded purely from borrowing. Clearly, future projects will need to rely on external funding and priority-setting for debt capacity will need to be carefully managed.

December 21, 2006

APPENDIX 1: Criteria for the Selection of Capital Projects

Criteria for the Selection of Capital Projects

Traditional analytical techniques for capital budgets rely on measures of financial feasibility and return on resources to determine whether projects should proceed. In the University environment, such techniques work only for projects to be funded by their own revenue streams. They can not be applied to academic buildings. The challenge then, is to devise a methodology which allows academic priority a large voice in determining which projects go forward, but without neglecting issues of financial prudence.

A proposed capital project must advance the University's academic mission to be one of the top public research universities in the world, with undergraduate, graduate and professional programs of excellent quality. It must specifically contribute to the achievement of academic priorities articulated in academic plans through the long-range planning process. Nine key decision criteria are presented below. All projects whether in the short term category or the long term category should satisfy the first six criteria. The remaining three criteria become increasingly significant as the project advances from the long term to the short term.

a. **Mission Objectives:**

How will the capital project advance the University's long-term academic goals consistent with *Stepping Up*, the academic plan and priorities of the faculty, department or unit?

Is the capital project integral to the University's articulated priorities and the mission of the University?

b. **Policy Objectives & Legislative Requirements:**

Does the capital project conform to stated policy objectives of the University? For example, the commitment to the residence experience, the first year guarantee or indeed the need for infrastructure to support the academic mission. Legislative requirements also impact all capital projects with respect to a range of accessibility issues.

c. **Provincial Space Standards:**

How will the space available to the unit and to the University compare with Council of Ontario Universities space standards as a consequence of construction?

d. **Strengthening Scholarship:**

How will the capital project further research or undergraduate and graduate teaching program goals?

Does the capital project serve to strengthen or broaden inter-disciplinarity?

Will the capital project strengthen the academic and architectural interconnectivity of existing buildings in a way that is consistent with the campus master plan and serve as a magnet for recruitment of students and faculty?

e. Providing Academic Leadership:

What are the consequences for research programs, teaching programs, and/or the student experience of not undertaking the project and indeed of undertaking it?

What are the alternative courses of action?

Does this capital project offer the opportunity to propel and or maintain the field it will serve into the top ranks internationally? If so, what is the useful life of the project in maintaining this status for the unit?

f. Student Experience:

Does the proposed capital project incorporate elements that will create an enriched student experience within and without [outside] the classroom?

Will the project create opportunities for accessibility for under-represented groups e.g. through the programs it will support?

g. Economic Consistency:

What are the external revenue sources or other drivers to support both the capital project and the ongoing research and teaching activity projected to take place within the completed project?

How does the proposed capital project incorporate flexibility with regard to the unit's planned academic and student complement?

Does it allow for opportunities for growth?

h. Resources:

Is the project both a demonstrated academic priority and "fiscally feasible"?

Are the financing and operating costs in place, with a viable business plan, for ensuring the revenues to meet the costs of financing and operating? What external resources are available? Can they be reliably tapped and accumulated to support the project?

What are the options?

i. Deferred Maintenance:

How will the capital project address deferred maintenance of the University buildings and what is the degree of cost benefit energy conservation that could be realized with the capital project?

Parameters

Site capacity and Costs

In 1997, the University received City approval for rezoning of the St. George Campus creating 23 specific development sites. Of these, eight major sites have been redeveloped, with some presently under construction. Most remaining sites are difficult to build on, some being land locked or with other site constraints. Similarly, both UTM and UTSC have approved master plans identifying areas for development. In addition, capital construction on the University campuses has increased costs due to an active construction market in the GTA.

Development must also recognize historic buildings on the campus, an important part of the public cultural heritage of the City and ensure that these resources are maintained. Similarly, the approval of the Open Space Master Plan for the St. George Campus, and the Master plans for the UTM and UTSC campus acknowledge the importance of the physical environment at the University.

Infrastructure/ Deferred Maintenance

The University has approximately \$310 million in deferred maintenance related repairs required to its building stock. As capital projects are undertaken, related items of deferred maintenance are addressed. In addition, areas of the St. George Campus, and the UTM and UTSC campuses do not have sufficient capacity for all of the utilities required to service all new construction and renovations planned.

Opportunities

The capital plan must be flexible to respond to opportunities as they arise. These opportunities may include the acquisition of buildings in the University precinct or to be able to direct funding to capital grant programs that align with the priorities of the academic mission.

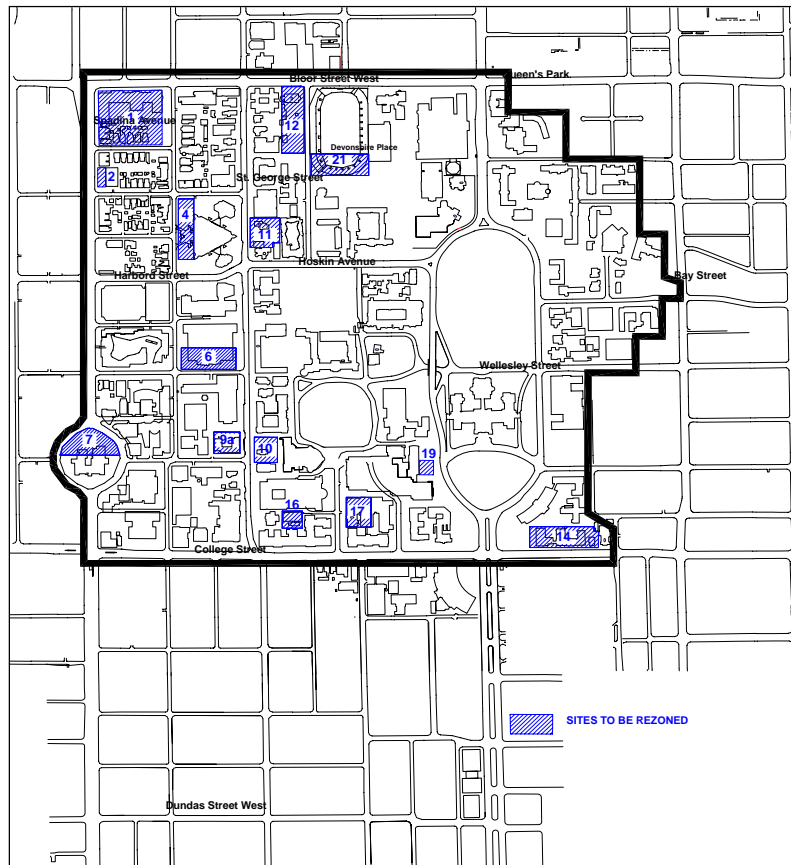
Debt Capacity

The maximum amount of funding that can be borrowed by the University [Business Board, June 2004] is \$770 million. Available funding within the approval is \$112 million.

The University has established three debentures to finance the debt. The magnitude of each of these is \$160 million, \$200 million and \$150 million respectively, for a total of \$510 million. In addition, a further \$200 million can be borrowed against the EFIP accounts with the remaining \$55-60 million being available through more conventional mortgage arrangements. Clearly there is minimal flexibility requiring that only the highest priority projects be supported by the \$112 million pool, until such time as the University [supported by the markets] might wish to increase its debt to be carried by the University as a consequence of the expanded assets. This is unlikely to be realized prior to 2010.

Capital Plan June 2004

Appendix 2 University of Toronto Area Plan



University of Toronto Remaining Development Sites (from the 1997 City of Toronto Zoning By-Laws)

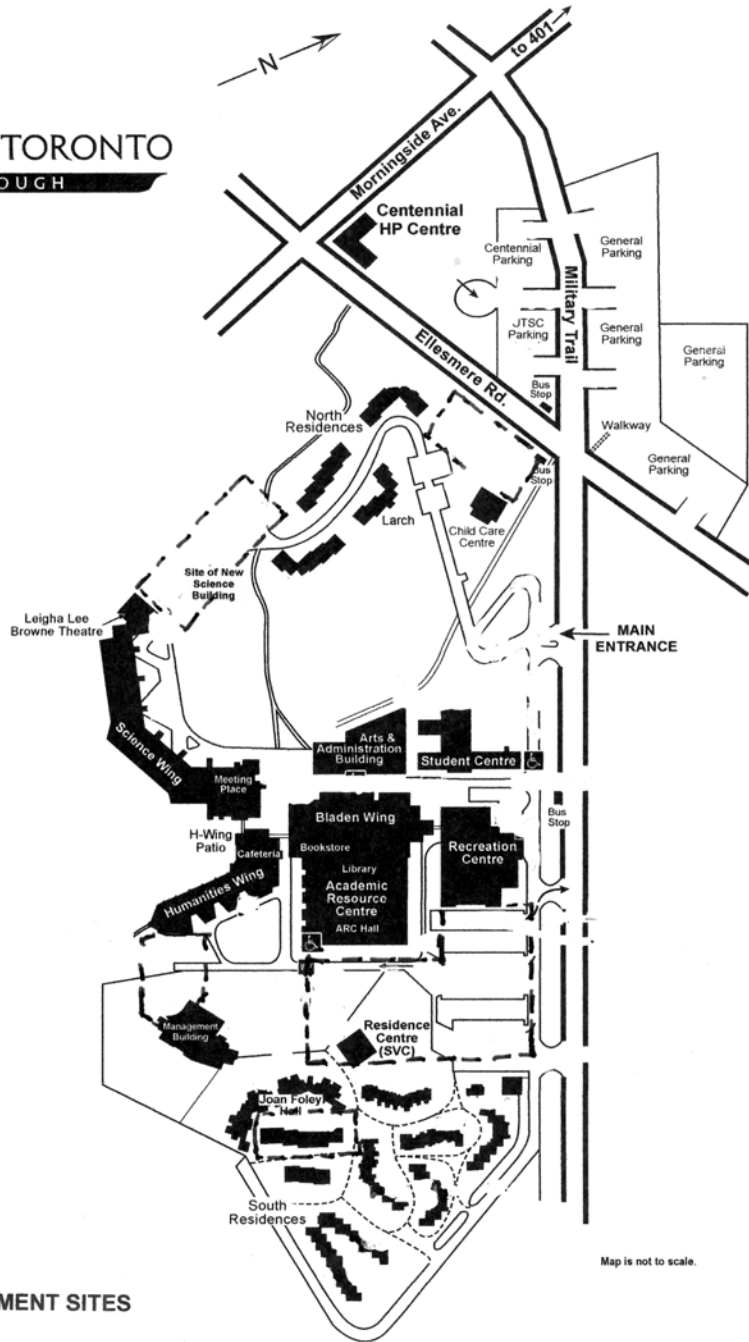
- Site 1 (371 Bloor Street West - UTS)
- Site 6 (100 St. George Street - Sidney Smith Hall south tower)
- Site 7 (1 Spadina)
- Site 9a (50 St. George Street – former Nursing building)
- Site 10 (47-55 St. George Street – south of Knox College parking lot)
- Site 11 (91-97 St. George Street - south of Rotman School parking lot)
- Site 12 (100 Devonshire Place – vacant site)
- Site 14 (88-112 College Street – Banting and Best Institute)

Appendix 3 – University of Toronto at Mississauga Plan




UNIVERSITY of TORONTO
MISSISSAUGA
University of Toronto at Mississauga
3359 Mississauga Rd. N.
Mississauga, On.
L5L 1C6

Appendix 4 – University of Toronto at Scarborough Plan



APPENDIX 5 - Capital Plan - Table: Projects Exceeding \$2 million

		Estimate
Project Committees Underway or Complete		\$M notes *
Academic		
Arts & Science	Anthropology	12 Hughes Building Renovation
Arts & Science	EEB/CSB	21 Ramsay Wright Building/Earth Sciences Building
Arts & Science	Fine Art	35 1 Spadina; PPR approved in principle; proceeding with Master Plan
Arts & Science	Department of Italian Studies	3 43 Queen's Park Crescent East - PPR approved
Arts & Science	Humanities Centre	13 Renovations to the Medical Arts Building
Arts & Science	Sidney Smith Hall Renovations	2 various areas
Arts & Science	Graduate Student Study/Research Space Upgrades	2
Arts & Science	Chemistry - Lash Miller Renovations, Phase 2	4.5
Arts & Science	Mathematics/Statistics - BCIT/215 Huron Upgrades	5
Arts & Science	Physics - Undergraduate Physics Lab	2
Arts & Science	Innis College - Cinema Studies	5 Renovations underway for Phase 1
FASE	Department of Civil Eng Design Studios	4 PPC in progress
Health Sciences	Dentistry	90 PPC in progress
Health Sciences	MSB Refurbishment	37.5 \$2.5M / block (5floors *3 blocks)
Health Sciences	Banting & Best replacement	Dept's of Lab Med & Pathobio, Surgery, BBDMR
Other Faculties	Architecture	9 PPR approved, multi-phased plan
Other Faculties	Law	88 PPC in progress
Other Faculties	Music	30 PPC in progress
Other Faculties	OISE/UT	18 \$18M for work to 252 Bloor St. /Joint UTS -OISE/UT Committee considering relocation
Other Faculties	OISE/UT - Institute of Child Study	8 Fundraising ongoing. PPR approved
Other Faculties	Rotman School of Management	90 Site 11 being considered, Exec Ed centre: Long term lease or Site 12
Other Faculties	Physical Education and Health	20 Benson Building Master Plan
Campus	Student Commons	35 PPC in progress
Campus	Central Examination Facility	6 Includes accessible examination facilities; to 255/257 McCaul St.; PPC in progress
Campus	Central Administration	TBA Academic initiatives require relocations (e.g., 215 Huron Street)
Campus	Convocation Hall	2 renovations to Convocation Hall + new washrooms
Campus	University of Toronto Art Centre	TBA Following changes to administrative and governance structure vision to be developed
Campus	Hart House Theatre	TBA
Campus	Robarts Library Master Plan	TBA Robarts Library Master Plan Required
Campus	Varsity Phase 3/4	55
Campus	New Fields	6 Back Campus /Robert Street Field
Campus	High Performance Computing	9 CFI application pending
UTSC	Classroom Facilities	10 PPC in progress
UTSC	Science Facilities (Phases 3 and 4)	20
UTSC	Athletics Building	TBA
UTM	Humanities	12 North Building Renovations/Infrastructure Renewal
UTM	Science Laboratories	10 Research Laboratories
UTM	Student Services Plaza	4 renovations to former Library Space
UTM	South Building Laboratory Improvements	4.5 To accommodate increased research activity
UTM	Kaneff Building Expansion	4.2 PPR approved for a different program, requires revision and approval
UTM	North Building Classroom Wing	3.8
UTM	Drama Program Space Improvements	2.9
	Borrowing for smaller projects and reserve	10
Ancillary		
UTM	Parking Garage	20
UTM	Residence Townhouse Upgrades	3.1
UTM	Child Care Centre	2.5 PPC established for a joint project with Peel
UTSC	Residence Phase 5	27 PPC in progress
Campus	King's College Road Phase 2	2 Plaza and part of the Circle
Campus	Philosopher's Walk	3
		57.6
Infrastructure and Deferred Maintenance		
Campus	Deferred maintenance	276 Ongoing
UTM	Deferred Maintenance	16 Ongoing
UTM	Infrastructure - Upgrade Electrical Services	3
UTM	Infrastructure - Storm Water Management	3
UTM	Infrastructure - Upgrade Sanitary Sewers	2
UTSC	Deferred Maintenance	13 Ongoing
UTSC	Infrastructure	TBA multi-year plan

*PPC = Project Planning Committee

*PPR = Project Planning Report

Project estimates are 'order of magnitude' preliminary budgets.

January 04/07

Faculty of Arts and Science:**Anthropology**

Hughes Building assigned to Arts and Science July 2006. Project Planning Committee Report to be submitted for approval January 2007.

Ecology and Evolutionary Biology / Cell and Systems Biology

Project Planning Committee established in May 2006 and will address renovations for these programs in the Ramsay Wright Laboratories and in the Earth Sciences Centre.

Fine Art

1 Spadina Crescent assigned to Arts and Science in July 2006 and consultants have been retained to recommend a master plan for implementation. Preliminary Total Project Cost estimated to be \$20 - \$37 million.

Department of Italian Studies

Project Planning Report approved in December 2005 for renovations at 43 Queen's Park Crescent East. The Total Project Cost is estimated to be \$3 million.

Humanities Centre

The Medical Arts Building was purchased in 2002, and was assigned to the Faculty of Arts and Science to accommodate the Departments of English, Philosophy. Projects are proceeding with AFD approvals. The total project cost is estimated to be \$13 million.

Sidney Smith Hall Renovations

A variety of areas are planned to be renovated as departments relocate to other buildings. Estimate \$2 million.

Graduate Student Study/Research Space Upgrades

Many small projects to provide new space required for graduate expansion. Estimate \$2 million.

Chemistry - Lash Miller Renovations, Phase 2

The second phase of renovations to undergraduate laboratories in a multi-phased program to renovate the Chemistry facilities in the Lash Miller and Davenport Buildings. Project Planning Report to be submitted for approval in January, 2007. Estimate \$5 million.

Mathematics/Statistics - BCIT/215 Huron Upgrades

Phase 2 of the expansion to accommodate the Mathematics and Statistics Departments. Administrative Departments in 215 Huron Street. Estimate :\$5 million.

Physics - Undergraduate Physics Lab

Renovations to existing laboratories. Estimate: \$2 million.

Innis College - Cinema Studies

Renovations have been completed for Phase 1, including an elevator. Project Planning Committee in progress. Estimate: \$5 million.

Faculty of Applied Science and Engineering: Department of Civil Engineering Design Studios

Planned renovations to the attic of the Mining Building to create a design studio. Project Planning Committee established. Total Project Cost estimate, including building upgrades: \$6 million.

Health Sciences:

Dentistry

New facilities for the Faculty of Dentistry. Project Planning Committee in progress. Possible site being considered is site 14, Banting and Best Institute. Estimate : \$90 million.

MSB Refurbishment

Planned renovations to the Medical Sciences Building for the Faculty of Medicine. Estimate: \$37.5 million.

Banting & Best replacement

Relocation of the departments of Lab medicine and Pathobiology, Surgery and the Banting and Best Department of Medical Research, all in the Faculty of Medicine.

Other Faculties:

Architecture

Project Planning Report identifying a multi-phased renovations and addition was approved by Governing Council in 1998 with implementation subject to funding. Total Project Cost estimate: \$ 9 million.

Law

Project planning Committee in progress. Interim report will be submitted for approval early 2007. Estimate: \$45- 86million, subject to site considerations and heritage issues.

Music

Project Planning Committee in progress. Estimated Total Project Cost: \$30 million.

OISE/UT

Renovations to 256 Bloor Street. Joint Committee established to consider relocation.

OISE/UT - Institute of Child Study

Project Planning Report approved by Governing Council in June 2002 identifying renovations and addition to the Walmer Road facilities. Implementation subject to funding. Total Project Cost estimated to be \$8 million.

Rotman School of Management

Project Committee I progress. Interim project planning report submitted to Planning and Budget Committee in December 2006, assigning site 11, 91-97 St. George Street. Estimated Total Project Cost is \$100 million.

Physical Education and Health

Benson Building master plan. Project Planning Committee required. Estimate: \$20 million.

Campus:

Student Commons

Project Planning Committee in progress. Site 12, on Devonshire Place, across from Varsity Centre identified as possible site. Estimate: \$35 million.

Central Examination Facility

Project Planning Committee established for central and accessible facilities. Report to be submitted for approval in early 2007. Estimate: \$6 million.

Central Administration

Relocation of various administrative units to accommodate academic units. (e.g. 215 Huron Street)

Convocation Hall

Phased renovations to interior space to be approved through AFD process.

University of Toronto Art Centre

Interim Project Planning Report approved by Governing Council in June 2005. Implementation subject to funding. Project estimate \$56 million.

Hart House Theatre

Renovations to the existing theatre area.

Robarts Library Master Plan

Master plan feasibility study underway, and due to be completed, early 2007.

Varsity: Phases 3 and 4

Project Planning Committee Report complete. Recommendations require review and approvals, and funding required for implementation. Total Project Cost estimate: \$55 million.

New Fields

Improvements to back campus and Robert Street playing fields. Estimate: \$6 million.

High Performance Computing

Project Planning Committee established December 2006. Canada Foundation for Innovation submission at the national level. Estimate: \$10 million.

University of Toronto at Scarborough:**Classroom Facilities**

Project Planning Committee in progress to determine additional requirements for classrooms. Estimate: \$10 million.

Science Facilities (Phases 3 and 4)

Future additions to the new science building now under construction. Will require project planning committee. Estimate: \$20 million.

Athletics Building

Expansion and new facilities to provide much needed athletic facilities. Possible partnership with City of Toronto.

University of Toronto at Mississauga:**Humanities**

Renovations to the North building to accommodate the Humanities disciplines. Includes infrastructure renewal. Estimate: \$12 million.

Science Laboratories

New construction of research laboratories. Estimate: \$10 million.

Student Services Plaza

Renovations to reorganize and consolidate student services in the South Building in a portion of the space vacated after completion of the Hazel McCallion Academic Learning Centre. Project Planning Committee underway. Estimate: \$7 million.

South Building Laboratory Improvements

Renovations to existing research laboratories. Estimate: \$4.5 million.

Kaneff Building Expansion

Project Planning Report approved by Governing Council in February 2002 will require revision and approval to include new classrooms. Estimate: \$4.2 million.

North Building Classroom Wing

Addition to the North Building to create new classroom cluster. Estimate: \$3.8 million

Drama Program Space Improvements

Renovations to existing drama facilities. Estimate: \$2.9 million.

All Campuses:**Borrowing for smaller projects and reserve**

\$10 million set-aside for various smaller AFD level projects and to address contingencies.

Ancillary**University of Toronto at Scarborough:****Residence, Phase 5**

Project Planning Committee underway.

University of Toronto at Mississauga:**Parking Garage**

Possible long term requirement. Estimate: \$20 million.

Residence Townhouse Upgrades

Various upgrades and renewal of facilities now 35 years old. Estimated cost: \$3.1 million.

Child Care Centre

Project Planning Committee established. Needs assessment now underway.

St. George Campus:**King's College Road Phase 2**

Project Planning Committee established.

Philosopher's Walk

Project Planning Committee in progress. Master Plan complete. Estimated total project cost: \$2 million

Infrastructure and Deferred Maintenance

St. George Campus Deferred Maintenance

Estimated cost of work: \$276 million.

University of Toronto at Mississauga Deferred Maintenance

Estimated cost of work: \$10 million. Multi-phased project planning report presented in 2006.

Upgrade Electrical Services

Ongoing upgrades required to meet requirements of newly renovated buildings and new facilities.

Storm Water Management:

Project Planning Committee underway

Upgrade Sanitary Sewers

Separate project identified in multi-phased plan

University of Toronto at Scarborough: Deferred Maintenance

Estimated cost of work: \$13 million. Multi-phased project planning report presented in 2006.

Infrastructure

Future phases to be determined.