

**University of Toronto at Mississauga
Residence Expansion**

**Project Planning Report
November 2003**

Prepared by
University of Toronto at Mississauga Residence Centre (January 23, 2004)

EXECUTIVE SUMMARY

Demand for residence at the University of Toronto at Mississauga has grown steadily over the past few years. With the opening of Erindale Hall (Phase 7) in September 2003, UTM now provides 1023 residence spaces for single undergraduate students, graduate students, and students with families. With seven residential complexes, UTM offers a variety of housing options to its students – three- and four-bedroom townhouses, two- and four-bedroom apartments, and bachelor suites. Of the 1023 spaces available, approximately 800 are exclusively for single undergraduate students – a population that also represents the college's primary enrollment expansion pool in the next two years. Approximately 12% of UTM students live on campus, while an estimated 25% of newly admitted first year students live in residence. At the same time however, approximately 76% of the 800 available spaces have been taken by first year students who benefit from the university's first year housing guarantee. Like other colleges, this has come at the expense of upper year students who, either have to compete aggressively for a limited number of available spaces, or who self-select out of even applying for residence because they are acutely aware of the limited opportunity to return to campus. The increased number of first year students living on campus, combined with college's enrollment expansion plans, will only increase the demand among students wishing to return to residence – a demand that our current housing inventory is incapable of meeting.

That said, the proposal for Phase 8 Residence calls for an addition of 418 single beds to the college's housing stock. The 418 spaces will be configured as a traditional dormitory, with every two bedrooms sharing a semi-private washroom. Eighteen (18) of the spaces will be occupied by residence dons and professional staff (Residence Life Coordinator), and 8 of the 400 remaining spaces are barrier-free rooms for students with disabilities.

Students will be grouped into floor communities of approximately 100 students, with four sub-communities of 25 students, each with their own residence don. Each floor will have a large common television lounge and a group study room, while all residents of the building will have access to a common laundry room and storage on the main floor.

The new residence will be designated exclusively for first year students, and as such, will be programmed with the new 'rezONE' program that targets the issues facing first year students in their transition to university. As these spaces will be allocated for first year students, it is anticipated that approximately 400 existing beds can be re-directed to accommodate upper year students, and first year students who do not qualify for the residence guarantee.

The project proposal also calls for new administrative offices and residence life centre for the residence operation, thereby centralizing all staff and administrative functions to provide for a more efficiently run operation. The proposal also calls for a dining hall that seats 175 people, and the associated food service functional areas (servery, storage, food preparation, etc.).

The site plan for the new residence calls for the demolition of most of Colman House, with the exception of the existing lounge. The lounge will be functionally connected to the multi-purpose dining room, to allow for overflow use from the dining hall, and to also enhance the flexibility of both areas for use for different student activities and clients. The remainder of Colman House will be demolished, and requires only the relocation of the current maintenance shop, which will be situated in the basement of Colman Lounge. The site also extends to the north of Colman House onto Parking Lot 6, and will result in the loss of parking spaces, except for those that can be retained to service the students with families in the adjacent Schreiberwood Residence.

The space program for the entire project totals approximately 11,000 gross square meters, with a total project cost of \$26.215 million. The cost per bed of the residence building alone is \$55,524 per bed. During the design phase, alternative financing methodologies, (e.g. lease-back models, "securitization" of residences, etc), will be full explored. At this time and for the purposes of this report, traditional financing is assumed. Of the required \$26.215 million, \$25.6 million is to be financed through a mortgage repaid by student residence fees over 25 years, and \$545,900 for the finishings, equipment and millwork in the dining hall will be provided by the food contractor, as per the campus food service contract.

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I. COMMITTEE MEMBERSHIP

Mr. Chris McGrath (Co-chair)	Director of Residence, UTM
Mr. Mark Overton (Co-chair)	Dean of Student Affairs, UTM
Mr. Paul Donoghue	Chief Administrative Officer, UTM
Ms. Julie Stevenson	Assistant Director, Residence Life, UTM
Mr. Paul Handley	Assistant Director, Residence Facilities, UTM
Mr. Kenny Chan	Undergraduate student and Residence Don
Ms. Hannah Belopolsky	Undergraduate student and Residence Council Representative
Ms. Ananda Korczynski	Undergraduate student and Residence Don
Mr. Brian Teh	Undergraduate student
Ms. Christine Capewell	Director, Business Services, UTM
Mr. Sol Kessler	Director, Facilities Resources, UTM
Ms. Gale Richter	Manager of Conference Services, UTM
Ms. Gail Milgrom	Senior Budget and Planning Officer, Office of Vice-Provost – Planning & Budget
Mr. Julian Binks	Manager, Project Planning, Capital Projects
Mr. Ben Louie	Development Manager, Capital Projects - UTM

II. TERMS OF REFERENCE

- Identify the appropriate style of accommodation [dormitory or suite-style, other] for the proposed residence to best accommodate the needs of students at UTM
- Identify the appropriate site and its site plan implications including parking, landscaping, safety, accessibility
- Identify all resource implications and all secondary effects to plan for this residence which will accommodate approximately 400 beds
- Develop the appropriate business plan for the capital costs as well as the operating and maintenance costs
- Identify the services and amenities that will be required by the residence, as well as the cost of such services and amenities
- Recommend a detailed space program defining all space and the facilities
- Provide a total project cost estimate, including the cost of equipment and furnishings necessary to the project
- Identify all requirements for networking and data communications within the residence and external to the residence
- To make a report by May 2003.

The Project Committee also investigated and have consequently reported on the inclusion of a dining hall as part of the Phase 8 project.

III. BACKGROUND INFORMATION

The Residence Advantage at UTM

Demand for residence at the University of Toronto, particularly among first year students, has grown significantly over the past couple of years. The University of Toronto residence guarantee reaffirms an institutional commitment to the residence experience in a student's first year, and as such, increasing numbers of new students are choosing UTM. It is not only this lucrative promise of university accommodation, but also the opportunity to live and study in a more intimate small-college environment, at the nation's foremost research institution, that draws students to UTM.

Residence at UTM has always been highly attractive to students considering UTM for their university studies. The geographical location of the campus, in addition to award-winning residences that blend, rather than impose upon the natural landscape of the 224 acres of campus greenbelt, rests among the residences' most important attributes. With 800 spaces available to single undergraduate students, UTM Residence has offered students highly desirable accommodations in an inventory of 4-bedroom townhouses, 4-bedroom suites, 3-bedroom accessible suites, and 2-bedroom premium townhouses, in five residential phases. Erindale Hall (2003) and Roy Ivor Hall (1999) offer apartment style accommodation, while McLuhan Court (1978), Putnam Place (1985), Leacock Lane (1986) and selected units in Schreiberwood (1972) provide townhouse-style residences. The two remaining phases, MaGrath Valley's (1989) 2-bedroom apartments and Schreiberwood's 3- and 4-bedroom townhouses and bachelor suites, provide much needed campus accommodation for graduate students and students with families. (See Appendix 1: UTM Campus Map).

A Closer Look at Single Undergraduate Residence

In 2002-2003, there were 602 residence spaces available to single undergraduate students at UTM. This number increased to 800 in 2003-2004, with the opening of Erindale Hall. In the 2002-2003 academic year, the residence guarantee provided approximately 407 first year students the opportunity to live on campus, while only 200 upper year students were able to benefit from residence accommodation. In 2003-2004, the number of first year students who benefited from the residence guarantee rose to approximately 610 students, in the same year that UTM opened Erindale Hall (Phase 7), adding 197 beds to its inventory of residence spaces. September 2003 also brought UTM to its overall enrollment target of 2500 first year students – a target that we will continue to strive for as projected overall enrollment in September 2006 is targeted for 11,000 students.

Critical to the UTM's ability to meet its enrollment targets is the capacity to fulfill its obligations under the residence guarantee. Similarly, the retention of upper-year students in residence is of paramount importance as new students envision the residence experience being an important part of their overall academic career at the University. It is a widely accepted value among the various residence programs at the University of Toronto, that the mentorship between returning residence students and first year residents is essential to community development. Research by Charles Schroeder and Phyllis Mable¹ also illustrates the fact that returning students play a vital role in not only developing community, but also providing invaluable support to first year students and their transition to the University.

In 2001-2002, 55% of the spaces available to single undergraduate students at UTM were assigned to first year students. In 2002-2003, the single undergraduate residence community at UTM consisted of 67% first year students, and 33% upper year students. With increased campus enrollment in 2003-2004, these percentages have shifted considerably, resulting in 76% (604) of the 800 single undergraduate residence spaces allocated to guaranteed first year students, and only 24% (191) being allocated to returning students and transfer students to the university. This allocation for returning students includes 27 spaces for residence dons. Many colleges on the St. George Campus, in addition to the University of Toronto at Scarborough, are able to maintain a more equal balance of first year and upper year students. In some colleges, the ratio of first year students to upper year is 50/50, while in other cases, it is even 60/40 and 40/60. As more and more first year students articulate a desire to return to residence at UTM in their subsequent years, it is evident that we will no longer be able to accommodate upper year students who need to live on campus. At the opening of the 2003-2004 academic year, the number of

¹ Schroeder, Charles C., Mable, Phyllis, (1993). *Realizing the Educational Potential of Residence Halls*. San Francisco, CA: Jossey-Bass Publishers.

students (first year and upper year) on the UTM residence waiting list surpassed 200. Even as late as mid-October, more than 125 students still remain on this list in the hope that they will have the opportunity to live on campus and benefit from the convenience, programs, services and sense of community that the UTM Residence experience provides. In just three short years, 31% fewer upper year students have had the opportunity to live on campus, even with the addition of a new building in 2003. These figures do not account for the number of upper-year students who self-select out of the residence re-application process because the housing shortage gives them minimal hope for on-campus residence accommodation.

Taking UTM's enrollment projections into consideration (11,000 students in 2006) we can only expect this demand to steadily increase, as more students choose residence over the more expensive alternative of living off campus, or living beyond a reasonable commuting distance to the campus. The October 2003 Rental Market Report of the Canadian Mortgage and Housing Corporation also found that of the 3682 rental apartment units in the Northwest region of Mississauga, only 107 (2.9%) of those units remained vacant. At the same time, the average monthly rent on rental units in the region is \$1085.00/month, as compared to the \$532 average monthly rent that students pay to live on campus at UTM. Factor in limited access to public transit and the lack of affordable student housing within a 15-minute walk of the campus, and the reason for such a high demand for on-campus accommodation becomes more clear. To that end, Section 8.2 of the Draft Report of the Task Force on Student Housing (November 19, 2003) has reaffirmed, "That UTM...should proceed to develop residences...until those students registered at UTM...who wish housing can reasonable be accommodated."

In 2003-2004, a total of 1023 residence spaces are available to a student community of 8400 students. This results in only 12% of students having the opportunity to live on campus. Of the estimated 2500 first year students enrolled at UTM in 2003-2004, 24% live on campus. In order to meet its goal of 11,000 students in 2006, UTM will need to continue to recruit and retain 2500 first year students each year. However, the shortage of residence space available to upper year students detracts from our campus' retention efforts.

The residence life program continues to evolve and explore innovative ways to provide support for students in transition, and work to increase the number of students who return to the university, and to residence. With the launch of four innovative living-learning programs in 2003-2004, and preliminary plans for a co-curricular first year experience program in 2005-2006, the UTM residence program continues to affirm its position as a leader among residence programs not only at the university, but also among competitor universities across Canada. With continued innovation in student development and academic support programs, and a firm commitment to its well-respected tradition of zero deferred maintenance in its facilities management, it is evident that the UTM Residences will continue to be a highlight in recruiting and retaining students to the university. The addition of the Phase 8 residence will only support and advance these efforts, and allow UTM to continue to recruit bright young minds for a promising academic future.

IV. ACADEMIC PLAN

The University of Toronto at Mississauga continues to play a very important role in the life of the University of Toronto. In existence since 1967, UTM has produced over 26,000 graduates who hold both the potential and promise of being significant leaders and contributors to the communities they now call home. In the same regard, UTM's expansion plan continues to make room for excellent students who are committed to not only thriving within a world-class academic environment, but also flourishing in a society where responsible citizenship, lifelong learning, and insightful innovation are not just values, but expectations.

With the recent completion of the Centre for Applied Biotechnology and Erindale Hall Residence, UTM is well on its way towards achieving its goals through campus expansion. The Communication, Culture and Information Technology Building is in progress, and plans for the new Academic Learning Centre - Library and Wellness, Recreation & Athletics Centre continue to evolve into a reality that will profoundly vitalize the student academic experience.

At the same time, the Raising Our Sights agenda has articulated clear expectations for student recruitment and retention, and enhancing the quality of student life across the University. With continued enrollment expansion planned into 2006-2007, the role of Residence becomes clear in helping to create a vibrant learning community at UTM where students can thrive academically. The award winning residences at UTM have always been a significant draw for potential students, and as one of the only schools in the nation to still offer single rooms to all residence students, the residence program will continue to be a highlight for new students, and more importantly, a hallmark in their overall university experience.

The shortage of residence space at UTM is evident. The opportunity to enhance the quality of student life, and contribute to the retention of our students becomes increasingly apparent. With the addition of Phase 8, the UTM Residence program will continue to provide leadership in the development of residentially-based programs to enhance the student academic and co-curricular experience at the University. In 2003-2004, four innovative interest-based living-learning communities were launched in the residences, which provide students the opportunity to live with other students from various academic disciplines, who share common interests in one of four programmatic pillars: wellness, community service, global perspectives, or the creative and performing arts. The ratio of one Residence Don for every 25 single undergraduate students continues to provide a level peer support for students, that is unmatched throughout the University and the country. The Residence program has also been a noted leader in its efforts to provide outreach to parents and families and engage them in active support of the student transition experience.

In keeping with the tradition and reputation of programmatic innovation, Phase 8 will become the home of the residentially based First Year Experience program at UTM (rezONE). The "rezONE" program will bring together multiple components of university support services into an integrated co-curriculum within the residence. A working committee with representatives from Student Affairs, the Academic Skills Centre, the Registrar's Office, the Library, and Residence Life are currently discussing the potential structures and systems of such a program. Similar programs at US institutions such as the Georgia Institute of Technology and the University of South Carolina, have made a significant impact in supporting students academically and personally, and consequently, greatly enhancing the retention of students to their institutions. First year students living in Phase 8 would be a part of the "rezONE" program, which would provide them with a standard co-curricular experience that focuses on providing the core skills and competencies for academic and personal success in the first year and beyond. Significant partnerships with student affairs and service providers is essential – collaboration with UTM faculty is critical, and intentional and practical connections to the undergraduate curriculum is desirable.

Overall, the addition of the Phase 8 residence will significantly enhance the student academic experience at UTM. The Residence program is fully committed to supporting the academic mission of the University, and the UTM community sees Phase 8 as a critical opportunity to improve the quality of student life, and contribute to the University's efforts to becoming one of the foremost institutions in the world.

V. SPACE PROGRAM

UTM proposes to increase its' residential capacity by 418 spaces, which will bring its overall housing capacity to 13% of its anticipated enrollment of 11,000 students in 2006. Of the additional spaces, 16 will be created for residence dons, and one for a Residence Life Coordinator and his/her family.

Principles

Based on current practices and the existing UTM Residence inventory, a number of core principles guide and govern the design and space program of the residence expansion. These principles include:

- Design should support the development of student communities that reflect the Residence's values of openness, respect, inclusion, involvement, and interaction;
- New residence buildings should be located close to the existing residence phases to foster the development of a smaller village-style community on campus;
- New residence should be high-quality, and honour the UTM's commitment to principles of green design, and its desire to enhance, rather than impose upon the campus' existing geographical landscape;
- Common rooms and other shared spaces should be situated such that students can gather, interact with one another, and take vital steps towards community formation;
- A new residence should maintain the Residence's commitment to providing each student living on campus with his/her own bedroom, but should also allow for floors to be co-educational in gender composition;
- Dons must continue to play one of the most important roles in community development and residence life – as such a ratio of Dons to students, consistent with other residences should persist (1:25);
- Enhanced security and staff presence in the building should be provided for;
- Design should minimize, at every opportunity, operating costs and consequently, overall direct cost to student users;
- New construction should strive towards universal design, creating an inclusive community where students with disabilities have full and equal access to the building and all of its direct and associated amenities.

Space Program Details

The following chart outlines the space program for the Phase 8 residence.

PHASE 8 RESIDENCE – UTM				
			NASM	NASM
			Required	Required
Component		Number	Per	Total
Dormitory Bedrooms				
Single Bedroom		392	11.0	4312.0
Accessible Bedroom		8	14.0	112.0
Shared Facilities				
Bath / Washroom		192	4.0	768.0
Accessible Washroom		8	8.6	68.8
Floor Common Room with Kitchenette		4	50.0	200.0

Accessible Washroom off Common Room		4	6.0	24.0
Study Rooms		4	23.0	92.0
Laundry Room		1	30.0	30.0
Storage Area		1	50.0	50.0
Dons' Bedrooms/Baths				
Bedroom		15	11.0	165.0
Accessible Bedroom		1	14.0	14.0
Bath		7	4.0	28.0
Accessible Washroom		1	8.6	8.6
Sitting Area/bachelor style		15	11.0	165.0
Accessible Sitting Area/bachelor style		1	14.0	14.0
Residence Life Co-ordinator Suite				
Bedroom (accessible)			14.0	
2nd. Bedroom			10.0	
Bath (accessible)			8.6	
Living Room/Kitchen			33.0	
Storage Closet			3.0	
Circulation space			5.7	
Bed Unit		1	74.3	74.3
Administrative & Support Facilities				
Offices for Residence Admin				
4 private offices		4	12.0	48.0
1 private office (Director)		1	15.0	15.0
5 in open workspace + reception desk		1	50.0	50.0
meeting room for 12		1	24.0	24.0
storage room		1	7.0	7.0
washroom		1	3.0	3.0
Residence Life Coordinator		3	12.0	36.0
Mail Room		1	10.0	10.0
Lounge/Lobby		1	50.0	50.0
Don's Resource Room		1	50.0	50.0
Residence Council Room		1	10.0	10.0
Dining Hall (650 nasm)				
Dining Room		1	350.0	350.0
Servery		1	100.0	100.0
Food Preparation Area		1	95.0	95.0
Dry Storage		1	25.0	25.0
Dish Room		1	30.0	30.0
Storage Room		1	40.0	40.0
Food Service Mgr. Office		1	10.0	10.0
Total Dining Hall			650.0	
				7,079
Gross to Nasm Ratio				1.7
Gross to Nasm Ratio Dining Hall				1.5
TOTAL GROSS				11,904
Gross per all beds, without Dining Hall				26.2
Gross per all beds, with Dining Hall				28.5

Included in the building project are non-assignable elements that are not specifically described in the Space Program, but will be part of the architect's responsibility for design.

Non-assignable spaces include: corridors, stairs, mechanical stacks and so on. These aspects of the building program are not included as assigned space below. They are to be accommodated within the net to gross factor of 1.7. The architect will get further details from Facilities Resources and other departments at UTM. Specific requirements include:

- Data & communication closets: one on every other floor, possibly combined with electrical closets
- Security closet: one on a middle floor, stacked with data closets to use opening in floor plate
- Janitor's closets: one per floor. The closet on the ground floor or at basement level must be about 2.5 meters wide by 6 meters long, to allow for storage of custodial carts and equipment, and include a slop sink, a dedicated outlet for recharging equipment, and storage shelves. The smaller closets should include a small slop sink and storage.
- Washrooms: The provision of public washrooms should exceed minimum code requirements on the ground floor, taking into consideration their desired proximity to the dining hall. They should each include accessible stalls, sinks, mirrors, and other furnishings including automatic door openers.
- Elevators: two elevators are proposed. Elevator access will be required on all levels.
- Loading dock: A loading dock / garbage area adjacent to the dining hall is necessary for delivery of food items to the dining facility.

VI FUNCTIONAL PLAN

The Committee envisions a three component functional relationship in the configuration of the new residence and its spaces. The general vision includes a residence 'complex' with a main entrance to a central component with the administrative space/lobby, a dining facility and Colman Lounge in the second component and a limited-access 418 bed residence in the third component. Full detail of the component spaces is included in Appendix 9: Room Specification Sheets.

Student Residence Space

The 418 beds in the student residence will include 392 standard beds, 8 barrier-free (accessible) beds, 16 beds for Residence Dons (1 accessible), and 1 for the live-in Residence Life Coordinator. Students will live in single rooms, and share a semi-private interconnecting washroom. Bedroom furniture (bed, desk, dresser, desk chair, lounge chair) should be as versatile as possible and allow the student to configure his/her bedroom as he/she sees fit. The accessible student rooms will share an accessible washroom with a student in a standard room to promote further integration of students with special needs into the community at large. Single rooms will open onto a common corridor, allowing for increased interaction among students from a given community. Students should be organized into communities of 25 students, each associated with a Residence Don. Each floor will have a large common lounge, which should be located adjacent to the elevators for ease of access, as well as a study lounge that should be situated such that students in group study need not be distracted by the noise/activity of the floor entrance and common lounge. There will be an accessible washroom situated off each common lounge, each of which will also include a locked shower stall. This will afford flexibility in washroom use in the event that the residence becomes overbooked, and requires the temporary use of common lounges for student residence space, as has been the experience at

a number of other institutions across the province. Effective use of windows at the ends of corridors and along common passageways should be emphasized to allow for as much natural light as possible to flow into the entire residence space (corridors, lounges, rooms, etc.).

Given the number of students living on each floor, significant consideration should be given to sound separation and location of circulation corridors. Careful attention must be paid to corridor detailing and use of lighting and colour to diminish the 'institutional' feeling of such a large building, while at the same time providing for a logical layout and room configuration that is conducive to wayfinding and casual meeting with fellow students on the same floor. As such, long corridors should be avoided.

Residence Dons will each live in a studio-style room, with a private bedroom and meeting space with an entrance onto the main corridor. The Dons will share an interconnecting semi-private washroom with another don. One of the Don studios will be accessible. Communities should be configured such that the 100 students on the physical floor feel that they are part of the larger group, while still having the opportunity to interact with and maintain the identity of a smaller clustered community of 25 students and their Don. The Residence Life Coordinator apartment (2-bedrooms, one accessible) should be located on the main floor of the residence building, with access from an internal corridor, as well as access from an external private entrance.

The Residence component will have secured access from the main lobby / administrative area. The design should allow for maximum flow throughout the component once a student has gained access into the building through the computerized card-entry system, while still making significant considerations for personal safety and security at every opportunity. Doors to individual bedrooms should be individually keyed, as should the laundry room, storage areas, and common & study lounges.

Dining Facility

The residence expansion will necessitate the construction of a **dining room** that should accommodate 175 people at tables seating 8 people each. Tables should be flexible to allow for reconfiguration, removal and storage, providing for greater flexibility in how the space is used. The dining room itself should be functionally and visually connected to the existing Colman Lounge, to allow for increased dining capacity, activity space and student lounge space on the main floor of the complex. A **storage room** should be located to easily facilitate changes to room use, and furnishings should be equally versatile. Accessible public washrooms must be immediately adjacent to the dining hall. Given the need for a versatile, multi-use space, the dining room should also include a stage area for speakers and special events, with appropriate event lighting and a built-in audio-visual system.

The dining hall **servery** shell and its associated services (electrical, HVAC, plumbing) will be included as part of the project. The design team should retain a kitchen designer who will consult with the project committee and UTM's food service provider in order to generate a versatile design for any given food contractor. The equipment, millwork and furnishings of the servery, food preparation area, and dry storage will be provided by the food contractor. The servery should allow for approximately 5 Marche-like stations that allow students to choose from a variety of food options. One of the stations must be versatile enough so that when the servery is closed, it can remain open to the dining room for late night snacks (sandwiches, grill items) and sundry items for student purchase (milk, bread, shampoo, deodorant, etc.). Each station should have food storage and 'finishing' capabilities (grills, fryers, plate racks, etc.) and a beverage cooler with rear-access should also be included. Up to three mobile cashier stations will provide for appropriate monitoring while minimizing congestion of flow throughout the space.

A condiment/silverware station should be fixed within the dining room, and be large enough that several students can access a variety of items at the same time. The dining room itself should be bright and spacious, using windows to generate as much natural light as possible, while not compromising climate control within the space. A series of sliding patio doors at one end is highly desirable to allow for outdoor dining and special events on an exterior landscaped terrace. The dining room should also have an obvious connection to the existing Colman Lounge, which will serve as a secondary dining/programming space. The design should be such that the connection between the two spaces is evident, but without compromising the integrity of the design of Colman Lounge.

The **food preparation area** should allow for versatility in layout and placement of countertops, fixtures, and appliances necessary for food preparation. Consultation with the food service provider will allow for greater detail into how this space should be designed. It should be visibly open to the food stations in the servery, include easy access to the dry storage area, and consequently, be accessible to the loading dock. The Food Service Manager's **office** should overlook the preparation area.

The **dish room** should be adjacent to the food preparation area, and connected to the dining room. Students will need to return their dish trays to the dish room either through a wall-opening with mobile racks, or a window-like opening with a counter space for sorting dish items. The design should be such that the noise generated by the dish room does not affect the general feeling in the dining room itself.

Administrative Space & Lobby

The current fragmented configuration of administrative offices in the UTM Residence Centre is extremely challenging for both staff and students. The addition of Roy Ivor Hall (Phase 6) provided for 3 administrative offices, but no room for staff growth and operational expansion was allowed. In order to accommodate current growth, we have had to renovate and reclaim amenity and study space as temporary office locations. This has also resulted in the duplication, if not triplication, of some operational expenses. At the present time, we have four administrative office locations, including:

<i>Office Location</i>	<i>Staff</i>	<i>Purpose & Challenges</i>
Roy Ivor Hall (Phase 6)	Director Asst. Director, Residence Life Communications Coordinator Residence Services Assistant	Central administrative office. Serves as the central point of contact for all students/clients. However, not all services are located here, thereby making service provision awkward and inefficient to students.
MaGrath Valley	Asst. Director, Residence Facilities Family & Graduate Housing Coordinator	Main office for family & graduate housing. This is geographically quite distant from the central office, and therefore has necessitated a duplication of many office services in order for the operation to function properly.

Colman House	Residence Life Coordinator Maintenance Coordinator Residence Life Resource Room Residence Council Office	The RLC office is a reclaimed student study room, and does not provide for ideal access to this staff member, who is highly involved in student life activities. The physical facilities are inadequate for long-term use as a professional office.
Erindale Hall (Phase 7)	Residence Life Coordinator	This office is strikingly small, and the 24-hour secure access of the building prevents students from readily accessing this staff member who is highly involved in student life activities.

In order to overcome these and many other challenges, a centralized Residence Office is proposed, which will allow for one-stop shopping for students living on campus. It provides for a central point of contact for students, university staff and external contractors, who consistently comment that it is difficult to fully understand where staff are located and how to contact them. The centralization of this operation will contribute to the culture of Phase 8 as being the central hub of the residence community, and will help to enhance the flow of traffic through the building via the dining hall, central offices, and central mail room. Furthermore, administrative centralization will allow for easier collaboration among staff, and the existing plans also allow for staff growth and expansion that could be necessary in the future.

The maintenance shop and offices currently located in Colman House will be demolished as part of the construction of Phase 8. The remainder of Colman Lounge will include a new maintenance shop in the basement, and an extension of, or secondary use dining room on the main floor. The offices in Roy Ivor Hall will become student amenity space (music practice room, Leadership Library, and prayer space), and the offices in MaGrath Valley will become a mix of storage space and student study/meeting space. The Erindale Hall Office will continue to be a flexible office for visiting staff who have tri-campus responsibility, as well as visiting counsellors or student support staff.

Lobby

The central administrative wing will serve as the main entrance to the entire complex. Students and their visitors should enter onto a spacious, naturally lit lobby with occasional seating. The lobby will have two computer kiosks for off-campus housing service provision, in addition to access to an adjacent central **mailroom** where all undergraduate residence students will collect their mail en route to the dining facility for their meals.

Central Office

The Reception desk of the main Residence office will overlook the lobby, and should include two workstations, each with the versatility to serve customers who are standing or seated (i.e. in a wheelchair). Ample built-in storage and file drawers in the reception desk will be essential. The reception desk will be open late into the evening, and should therefore allow for as much visibility and security as possible in the central lobby area. It will also require the ability to be

completely secured to ensure that office equipment and files are kept secure. The reception desk should back onto a larger open-concept working area, which will accommodate the Residence's administrative staff. There should be a lockable/secure entryway into this open area as it will be closed in the evening, even when the reception desk is still in service. However, the open-concept space should be as accessible and visible, and provide cubicle-style work stations for up to 5 administrative staff. Consideration must be given to noise and traffic control as this will naturally become quite a high-traffic space. It is highly desirable to have as many exterior windows as possible illuminating this space to provide for a brighter work environment.

Five private administrative offices should line the perimeter of the open workspace. Four of the offices are standard size, while the larger space will provide for more space for the Director of Residence. Again, consideration should be given to issues of noise and traffic flow, while recognizing the fact that meetings in these private offices are often confidential in nature. However, as much glass as possible should be used on the walls lining the open-concept space, to provide for increased visibility of management staff and to minimize the separation between all staff working in the area. A board room should be situated off the open space to allow for meetings, and a storage/work room and private washroom are also necessary.

Residence Life Office

The Residence Life Office should be adjacent to the main lobby and central office. Again, with the open-concept workspace design in mind, three private offices should line the perimeter of the main open space, which will be used by student staff (Dons) for a resource area. This central resource area should provide versatile seating for workshops, meetings, and other individual activities. The three private offices for the Residence Life Coordinators should use as much glass as possible, but also provide for privacy given that meetings in these offices are also often confidential in nature.

Residence Council Office

A standard size (10 nasm) office for the Residence Council should be situated off the main corridor leading to the dining facility.

VII ENVIRONMENTAL IMPACT

The Committee is sensitive to the ecology of the UTM campus, and both the opportunities and challenges that it provides. We support the principles of the Master Plan, and encourage a design for Phase 8 that is sensitive to the surrounding landscape, and in particular, the ecological zone adjacent to the proposed site. The committee also reinforces the need to preserve the existing walkway from the residences, past Thomas Cottage and into the heart of campus at the Student Centre and Kaneff Centre.

Energy/Water Use

Energy and water use will be governed by the terms of the University of Toronto Environmental Protection Policy. Every effort will be made in the implementation phase to achieve efficiencies in utilities use and design, in order to reduce operating costs. It is the project's goal to meet the design requirement of the Commercial Building Incentive Program (CBIP) and to work within the principles of the Leadership in Energy and Environmental Design program (LEED). We will consider seeking a level of LEED certification for this project.

As with all recent construction at UTM, the building will be "free-standing" in terms of heating/cooling, (the Central Utilities Plant cannot provide that support). UTM's electrical (high-voltage) infrastructure is now at capacity and a separate project is under development to

provide the support necessary to upgrade the existing grid and supply to both the Wellness, Recreation and Athletics Centre and the Academic Learning Centre (Library) projects now underway. That electrical infrastructure project will be of sufficient scope and scale to provide for the electrical requirements of this residence (Phase 8). UTM is committed to financing the necessary electrical upgrades separate and apart from the Total Project Cost of this residence.

VIII SPECIAL CONSIDERATIONS

Standards of Construction & Quality

The Committee visited and found acceptable as models, recent residence projects at the University of Western Ontario (Perth Hall) and Brock University (Alan Earp Residence). Thus the budget is based on the use of similar materials, both interior and exterior, massing, simplicity of plan and structure. A.W.Hooker has prepared a draft outline specification in the letter dated Nov 14th 2003 attached as Appendix 2. For planning purposes, a building of 5 stories is assumed, with residence rooms arranged off double-loaded corridors. The attached dining hall is assumed to be single storey but of more generous height. This height is the maximum that UTM wishes to see, and is needed to fit the required program on the site. The standard furnishings are of good commercial quality such as have recently been used in the New College project.

Architect selection

Both the construction budget and the design schedule are based on the critical assumption that an architectural firm experienced in university and college residence design and who has shown themselves capable of meeting the challenging requirements of this project will receive the commission. To do otherwise would put both the budget and schedule in jeopardy. Commitment consultation with current residence students and staff will be essential.

Landscape and sitework requirements

Landscape treatment corresponding to that articulated in the UTM Master Plan will be required all around the building. The site is irregular, encompassing the existing parking lot 6 and the area around Colman House. It is bounded by the treeline at the North and East, the residence townhouses to the west of lot 6, and the residence road to the south. Roughly speaking the site is 200 M E-W, and varies from 40 to 80 M in the N-S direction. In front of the building there should be a dropoff area and space for visitor parking. There also needs to be access to a garbage bins and a loading area situated conveniently for the kitchen. The dining hall should also have a landscaped terrace to allow for outdoor dining and special events.

Colman House

The committee considered that the workshop and the western, older, portion of Colman House and the swimming pool to the rear could be demolished to create flexibility in siting the new building (See Appendix 3: Site Survey). The maintenance shop will be relocated to the basement of the remainder of Colman Lounge, and the existing laundry room will be moved to Roy Ivor Hall. The cost of moving the laundry room is a service enhancement funded separately by the residence ancillary. There is a desire to have a functional connection between the dining area and the remaining lounge portion of Colman, and to preserve the walkway from the residences into the heart of campus at the Student Centre and Kaneff Centre.

Accessibility & Personal Safety

The Committee is dedicated to ensuring that Phase 8 continues to enhance the residence's efforts to accommodate students with special needs. As such, 8 individual student rooms have been designated as barrier free rooms, with 8 barrier-free washrooms as well. One of the don suites as well as the Residence Life Coordinator apartment have been designated as accessible

also. We have allowed for an accessible washroom in each of the residential common lounges, and are committed to ensuring that students of all abilities have equitable access to all of the building's facilities, programs and services. Therefore, particular attention to universal design principles that enhance not only accessibility but also the principle of inclusion is highly desired (i.e. having one highly accessible entrance to the lobby instead of a main entrance and a separate wheelchair accessible entrance). Two elevators will also be required for ease of access to each of the floors of the building, and should be situated accordingly. Visual fire alarms and emergency buttons will be required in individual student rooms, and the Manager of UTM AccessAbility Resources should be consulted throughout this process.

Personal safety is also of paramount consideration. Common rooms, offices and public areas are specified to use as much glass as possible to allow for visual access to all areas. Exterior lighting should be abundant and provide for ease of movement around the exterior of the complex at all times of the day. Matching exterior lighting with the landscape of the naturalized area on the east end of the building site will also be important. Comprehensive consultation with the Manager of UTM Police Services and the Community Safety Coordinator is essential.

Computing & Telecommunications

Phase 8 will benefit from the same telephone and data technologies as all of the current residential phases. In 2006, the UTM Residence will have completed a telecommunications service implementation plan that will ensure that every student bedroom is hard wired and 'live' for internet access upon move-in, in addition to having digital telephone service to each student bedroom. This minimizes the amount of external service provision required for students as both services will be provided and maintained by UTM Computing Services. Phase 8 will be the last residential phase to be configured with this telecommunications service package.

Waste Disposal and Site Servicing

The existing waste disposal operations will continue to service Phase 8. Garbage and recycling will be collected in a central room. Students will be provided with individual recycling bags. The residential composting program will also be in effect for the dining facility.

Site servicing by garbage trucks and other services will be enhanced by the inclusion of a loading dock adjacent to the dining facility. It is important for this dock to be easily accessible by the campus road system, and be inconspicuous in its placement and design.

Campus Planning Implications

The UTM Master Plan provided for a new residence on the site identified as Parcel r2 (See Appendix 4: UTM Master Plan Parcel Description). The Master Plan however, only allowed for 200 beds at 4-5 stories with an associated open space requirement. The need to accommodate 400 beds requires the expansion of the project into an area identified as Parcel m3 and the demolition of the majority of the Colman House. Parcel m3 is designated mixed use which includes student residences. Both these sites are in close proximity to the existing neighbourhood of student residences. The continuity of the ecological zone between Phase 7 and Phase 8 is to be preserved. Consideration should be given to the minimizing the impact of wind and shadows on any adjacent open space elements. Situating the residence on this site will have no other implications for the UTM Master Plan.

IX RESOURCE IMPLICATIONS

The total project cost is estimated to be \$26.215 million, (See Appendix 5: Total Project Cost) assuming the construction contract will be tendered in October 2004. A detailed construction budget was prepared by the firm of A. W. Hooker & Associates who were provided with room data sheets and site information. The total project cost includes \$2.46 million in construction costs for the dining hall – a facility that will be functionally shared by all 1400 students living in residence in 2006-2007. Furthermore, the total project cost includes \$545,900 as an allowance for millwork and equipment in the servery and kitchen areas, which is anticipated to be funded by the food service provider. The net construction cost for the residence itself then, is estimated at \$23,209,100, or \$55,524 per bed, for the total of 418 beds. The building is budgeted to be a maximum of 11,905 GSM in area, with 418 beds in total and a connected kitchen/dining area. The construction budget has been modeled on those for the recent UWO and Brock residences, with adjustments for escalation, site conditions, and use of union electrical contractor. Additionally, the total project cost estimate allows for partial demolition and connection to Colman House, sitework and landscaping, professional fees, permits, insurance, data service, audio-visual systems, furnishings, kitchen and servery equipment, servery and dining area millwork, signage, contingencies and finance charges. A detailed breakdown of costs is included as Appendix 5. The estimate is priced at current rates and reflects current market conditions. An escalation allowance has been included to account for increases in construction costs to the anticipated bid date in fall of 2004. The construction costs also assume that the project will be procured on a stipulated sum basis and that bids will be received from at least six competitive and pre-qualified residential general contractors.

Mechanically, the budget allows for a stand-alone building with conventional residential HVAC systems. The building will receive HV electrical services from the campus system. In the event that upgrades are required to this system, UTM has set funds aside and will handle this as a separate project. Water and sanitary services are available nearby.

Detailed furniture and equipment schedules are included in Appendix 6.

X BUSINESS PLAN

The Business Plan assumes that residence rates will increase as follows:

1. undergraduates
 - 6.5% from 2003-4 to 2006-7, 5% from 2007-8 to 2010-11 and 3% thereafter
 - Phase 8 will be priced at \$4,700 beginning in 2006-7
2. graduates and families
 - 2.9% annually

Summer and commission and other income increase by 3% annually.

Generally, expenses increase by 3% annually. Salaries and benefits increase by 5%. Capital renewal expenses increase by 3 to 5% based on past experience and are influenced by specific projects which will be scheduled to be completed over the next five years. These projects have been scheduled with reference to the recently completed Facilities Conditioning Audit. Utilities expense increases are assumed to increase by 6% in 2004-5 and 4.5% thereafter. Mortgage and interest costs are dictated by specific payment schedules.

All costs resulting from the building and operation of Phase 8 have been included in the financial model. Additional staff will be hired to support the new residence. Capital renewal expenses for

Phase 8 will be fairly light in the first few years as the building will be new and should not require large capital renewal expenses. Utilities and mortgage costs will make up a significant portion of the Phase 8 costs to be covered. Budgeted expenditures for cable, other operating expenses and indirect expenses have been based on current experience with these items and should be adequate to ensure an acceptable level of operation for the facility. As well, the entire operation is aided by the fact that mortgage expenses for Phases 1 to 7 begin to drop off in 2008-9 as the mortgages for some of the older residences are paid off.

The commitment to capital renewal is not increased from the current level of \$500,000 as the Facilities Conditioning Audit confirmed that all required maintenance will be covered by budgeted amounts for annual and major maintenance. The operating reserve is maintained at 10% of total expenditures net of capital and the value of dons rooms.

Even with the "traditional" financing model, the result is that the operation will have a positive operating result after commitments by 2009-10 or three years after opening Phase 8 and a positive accumulated surplus balance by 2011-12 or 5 years after opening.

Schedules 1 and 2 of the UTM Residence Business Plan is included in Appendix 7

XI PARKING

The proposed site for Phase 8 includes the existing Parking Lot 6 (See Appendices 1 and 4). Parking Lot 6 presently serves the students living in Schreiberwood, Roy Ivor, Erindale and McLuhan Court Residences. With 125 spaces available, 104 are held by students in those residences. The balance of spaces are either unsold, or held by Residence staff or other university employees. Parking Lot 5 has 75 spaces for Residence students, and remains undersold by 50%. Parking Lot 5 is a 2-minute walk away from the existing Parking Lot 6. Parking Lot 7 has 19 spaces exclusively for Schreiberwood Residence, and only has 18 permits sold at this time.

The population for whom parking is most critical is the students with families living in Schreiberwood Residence. It is important for members of this community specifically to have parking in close proximity to their residence as they most often have small children and require easy access for childcare, etc. With the existing inventory of parking in Lot 7 (19 spaces) and the consistent demand for approximately 20 spaces in Lot 6 for students from Schreiberwood, the Committee would like to use a portion of Lot 6 for construction. The construction of Phase 8 will also require the addition of continuing staff parking in order to operate the residences. It is anticipated that an additional 5 parking spaces will be required in order to accommodate Residence staff. Therefore in the range of 30 spaces at the north end of Lot 6 are desirable in order to continue to meet our parking demand in this area.

Parking Lot 6	Schreiberwood Residents	Single undergrads	Residence Staff	Other Staff
2003-2004 (125 spaces)	33	71	5	6
2006-2007	20	0	10	0

The balance of students who have vehicles can easily be accommodated in one of Lot 5 or Lot 4B, which currently have 75 spaces unsold. We do not anticipate the demand for residence parking to increase significantly with the addition of Phase 8, as the meal plan will give most students the basic amenities required to live on campus. In the current absence of a meal plan,

many students have vehicles to grocery shop, etc. With a mandatory meal plan for Phase 8 students and a partial meal plan for all other undergraduates, combined with enhanced shuttle service to local grocery stores, the need for undergraduate students to have vehicles will decrease.

Given the preceding scenario, the financial impact on the Parking Ancillary can be conceptualized as follows:

Lot	2003-2004 Budgeted Revenue	2003-2004 Actual Revenue	2006-2007 Budgeted Revenue (at current rates)
7	\$8054.10	\$7630.20	\$8054.10
6	\$53687.10	\$49448.10	\$17592.00
5	\$31792.50	\$17379.90	\$31792.50
4B	\$45781.20	\$27977.40	\$45781.20
TOTAL	\$139314.90	\$102435.60	\$103219.80
Difference (Budgeted v. Actual)	\$36879.30		
Difference (2003 actual v. 2006)		\$784.20	

XII FUNDING SOURCES & CASH FLOW ANALYSIS

Bed rates in Year 1 and Year 5

The residence fees for Phase 8 illustrated below are in line with the bed rates for existing residence facilities on the UTM campus. They are also consistent with residence rates across the province, and in particular, with those competitor institutions who offer a similarly diverse range of residence options to single undergraduate students.

	2006-2007	Average annual increase to Year 5	2010-2011
Existing Suite (4-bdrm) (\$4475 in 03/04)	\$5406.00 / 8 months \$675.75/month	6.5%	\$6571.00 / 8 months \$821.35 / month
Existing Townhouse (4-bdrm) (\$4050 in 03/04)	\$4892.00 / 8 months \$611.50/month	6.5%	\$5946.00 / 8 months \$743.23 / month
Existing Townhouse (2-bdrm) (\$4250 in 03/04)	\$5134.00 / 8 months \$641.75 / month	6.5%	\$6240.00 / 8 months \$780.00 / month
New	\$4700.00/ 8 months \$587.50 / month	6.5%	\$5713.00 / 8 months \$714.12/month
Average Rates	\$5033.00 / months \$629.12 / month		\$6118.00 / 8 months \$764.75 / month

Meal Plans & Dining Hall

In order to remain competitive in its efforts to recruit and retain students to the campus, UTM has given significant consideration to the development of a residential dining plan. In the initial planning of Phase 7, a dining hall with meal plan was desired, but was unfortunately cut because of funding limitations. Since that time, we have experienced considerable demand for a meal plan from students, and sometimes more frequently, from their parents. Currently, residents do all of their own cooking. Grocery shopping alone is a 3-hour investment, as students must often overcome transportation challenges to shop at the closest (and not necessarily the least expensive) grocery store.

It is clear that a comprehensive residential dining plan will not only enhance the student experience, but also evolve into a student support service of its own by helping students to learn more about making healthy food choices while in university. As the design for Phase 8 does not provide for cooking facilities, a mandatory declining-balance meal plan will be introduced for all students living in the new residence. This will ensure that the 400 students living in the building have significant access to food on a regular basis. The meal plan will be a significant attraction to students living in townhouse and suite-style accommodations, also. Comparisons at other universities have shown that even in cases where students have the facilities to do their own cooking, many of them choose to participate in a meal plan. As such a partial meal plan (minimum \$500) will be required of all other single undergraduate students living in residence (apartment- and townhouse-style). This will help ensure that these students have baseline access to food when they do not otherwise have access for groceries or to do their own cooking. We anticipate that many of these students, considering the fact that most will be first year, will choose to more fully participate in the meal plan itself.

The project cost for the dining facility is outlined in Appendix 6: Total Project Cost. This accounts for approximately \$550,000 in furnishings, equipment and millwork funded by the food service contractor in the servery, food preparation and dry storage areas.

Funding Sources for the Total Project Cost of \$26.215 Million

Regardless of the financing model ultimately chosen, the cost of the Phase 8 residence will be funded completely through the UTM Residence operation. The current model assumes that the total cost of \$26.215 million for the Phase 8 building will be financed through an internal loan. Furthermore, \$550,000.00 for the servery and kitchen millwork and equipment will be funded by the food service provider, as part of the campus' food service contract. Should this portion of the funding not materialize, the College and Residence ancillary will have the necessary funding to complete this portion of the project. For modeling purposes, the financial model includes an assumption of 8% interest rate and 25 year amortization for this financing. Mortgage payments would begin in 2006-7, when the building is complete.

The following table illustrates the funding sources for this project:

418 bed residence	\$23,209,100
Dining Hall & Food Service Area	\$ 2,460,000
Total to be financed	\$26,669,100
Food Service Area Equipment, finishings & millwork	\$545,900 (paid by food service provider)
Total Project Cost	\$26,215,000

A Cash Flow Analysis is included in Appendix 8.

XIII SCHEDULE

To achieve occupancy by August 2006 will be a challenge in a building of this magnitude, it is therefore important to move as quickly as possible on architect selection and preliminary design.

The Chief Capital Projects Officer will be asked to initiate the architect selection process so that the concept design can proceed as soon possible

In spite of the addition of Erindale Hall in 2003, the demand for new residence space continues to grow. UTM has been unable to accommodate all first and upper-year students who qualify to live on campus. The goal is to accommodate 400 new residence students by September 2006. This deadline will be achievable with not only the support of university governance, but also ongoing cooperation and collaboration with key partners throughout the design and implementation process. In order to achieve occupancy for August 2006, the following schedule would be necessary:

- Report to Capital Projects Process Committee: December 2003
- Report to Planning & Budget: February 2004
- Business Board approval: March 2004
- Architect selection process: March 2004
- Design/Contract documents (8.5 mos.): September. 15, 2004
- Tender period: September 15 to October 6, 2004
- Award contract to contractor: October 13, 2004
- Construction period (20 months): November 2004 - June 30, 2006
- FF&E installation (2 months): July - August 2006

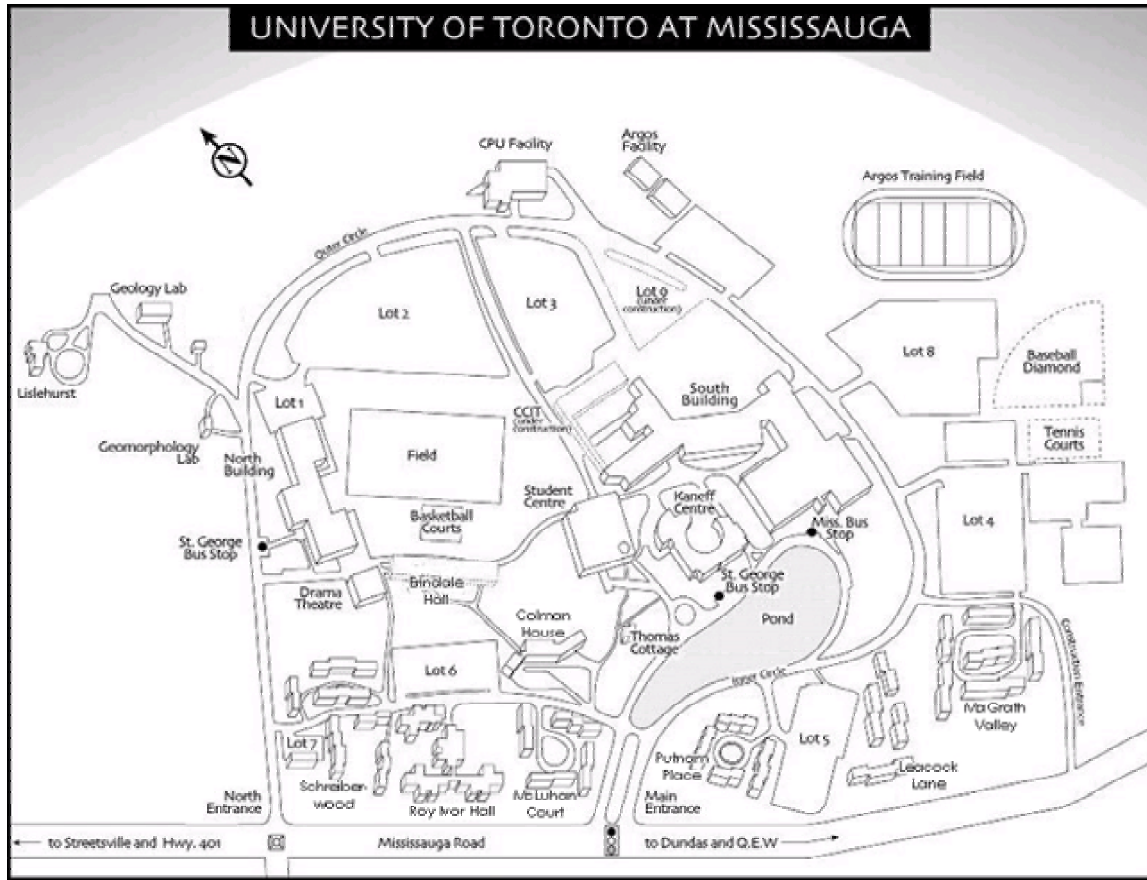
XIV: RECOMMENDATIONS

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

1. THAT the Project Planning Report for the University of Toronto at Mississauga Residence Expansion be approved in principle;
2. THAT the project scope totaling 11,904 gross square metres, will allow for the use of an approved building site according to the UTM Master Plan;
3. THAT the project cost of \$26.215 million be approved with the funding sources as follows:
 - i. \$550,000 from the Food Service provider for the equipment, millwork and finishings within the servery and food preparation area of the dining facility;
 - ii. a mortgage of \$25.7 million over 25 years, to be repaid from residence fees.

APPENDICES

APPENDIX 1: UTM CAMPUS MAP



APPENDIX 2: DRAFT OUTLINE SPECIFICATIONS



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November 14th, 2003

Project # 103705

University of Toronto
Project Management Design & Construction
215 Huron St. 7th floor.
Toronto, Ontario
M5S 1A2

Attention: Mr. Julian Binks

Sub: Outline Specification for UTM Student Residence - Mississauga, Ontario.

Dear Julian,

Further to our program estimate submitted to you on Nov 12th, 2003 we are describing the outline specifications we have considered based on the previous projects that were referenced for costing purposes. The details of which are as noted below:

- Standard Strip and Column footing foundations (allowance of 40% additional cost relating to potentially poor soils conditions) with 120 mm slab on grade
- Reinforced concrete upper floor structure with columns, beams and shear walls
- Structural steel framed metal pan concrete filled stairs
- Reinforced concrete roof construction to high roof and steel framed/metal deck roof over dining roof at lower level roof.
- Exterior Enclosure – cavity wall brick masonry with cast stone accent bands/panels; pre-finished metal wall & curtain wall system – low E, tinted to limited areas at dining hall and entrance
- Windows & Entrances - large insulated quality windows that are argon filled with operable components with non removable screens, glazed screens at entrance vestibules, hollow metal exit doors and frames, single & double (glazed as required)
- Mod. bit. four ply membrane roofing inclusive of parapet and pre-finished metal flashing
- Interior partitions – gypsum board partitions inside suites, reinforced concrete shear walls, concrete block corridor partitions and limited glazed partitions with necessary furring and allowances for rough carpentry, caulking & sealing, fire proofing & fire stopping
- Interiors doors – single & double entry doors with hollow metal frame and door hardware with allowances for fire rating and where needed door card reader. Single wooden doors for WC and BR with hollow metal frame
- Floor Finishes – VCT, resilient sheet, carpet, terrazzo. All flooring is inclusive of bases to suit flooring types
- Ceiling Finishes – stipple finish on concrete, acoustic tile where drop ceiling required, drywall bulk heads to bedrooms and hallways

- Wall Finishes – paint to drywall and masonry, vinyl wall coverings to accent areas, ceramic tile to barrier free showers
- Fittings & Equipment - washroom vanities , kitchen cupboards, closets in bedrooms, washroom accessories, mirror, pre-finished metal toilet partitions, interior signage, elevators, garbage chute & compactor
- Mechanical – standard residence quality plumbing & drainage, fire protection, HVAC and controls systems.
- Electrical – standard residence quality service & distribution, lighting devices & heating, systems & ancillaries

The purpose of this outline specification is to provide a brief summary of what the conceptual elemental estimate is based on. Please advise us if this is in line with your requirements. Additional work effort if required on our part to provide supplemental information/amendments can be incorporated. We await your further instructions.

Yours very truly,

A.W. HOOKER ASSOCIATES LTD.

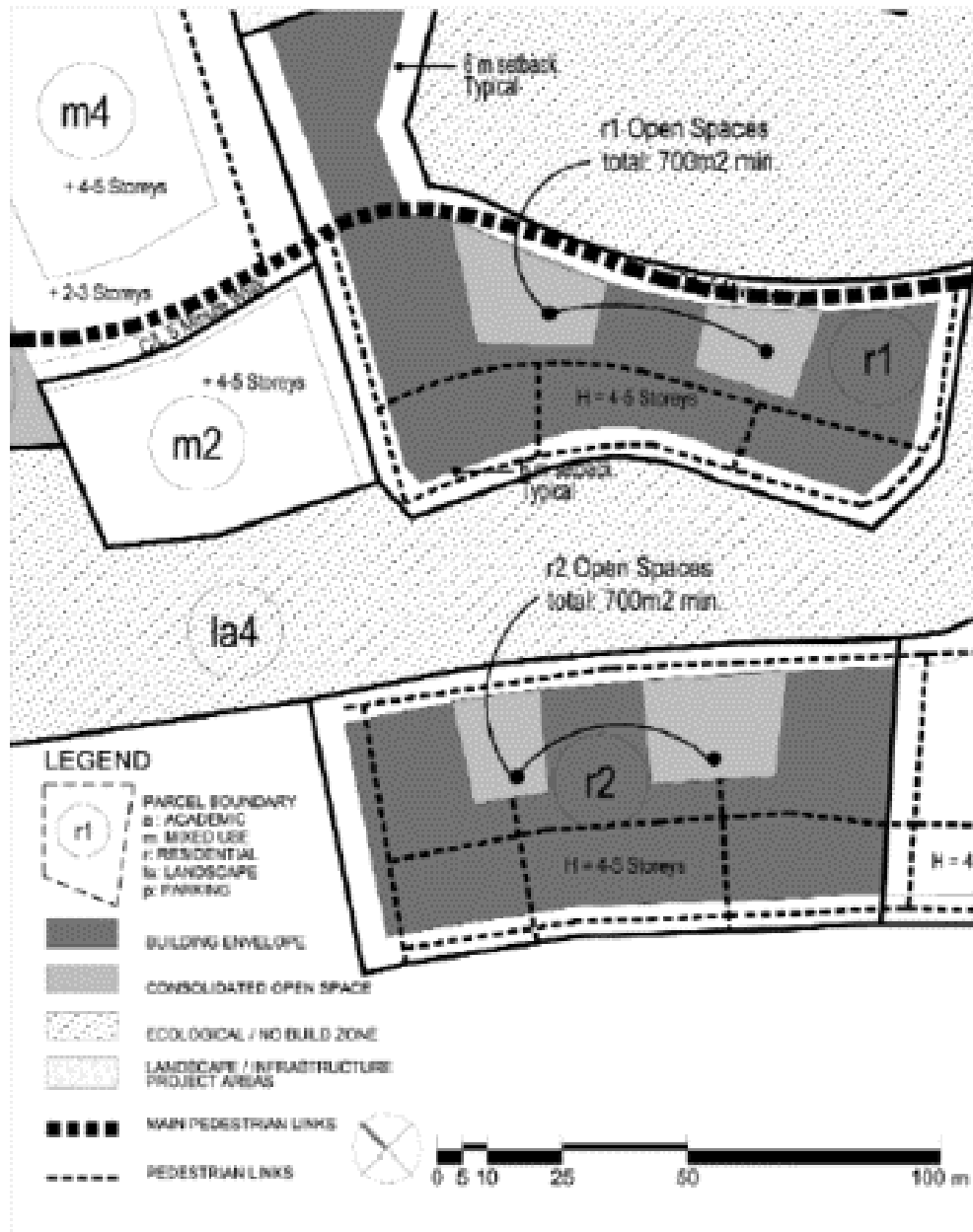


Alan Hand, PQS
President

APPENDIX 3: SITE SURVEY



APPENDIX 4: MASTER PLAN PARCEL DESCRIPTION



APPENDIX 5: TOTAL PROJECT COST ESTIMATE

Project Title:

UTM Phase 8 residence**TABLE 1: Total Project Cost Estimates**

Column 1 will be completed with the Project Planning Report.

Column 1-5 will be included in the Project Implementation Report.

Items	Note A	Estimated residence only	estimated Kitchen/dining	Total Project
GFA in M2		10,930	975	11,905
Beds		418		418
Construction Cost	Note B	\$15,851,000	\$1,745,500	\$17,596,500
Construction Contingency		\$1,103,500	\$121,500	\$1,225,000
Escalation allowance		inc	inc	inc
Applicable GST		\$391,800	\$43,300	\$435,100
Total Construction Costs, including taxes		\$17,346,300	\$1,910,300	\$19,256,600
Infrastructure Upgrades in Sector.	Note C	\$230,200	\$25,600	\$255,800
Secondary Effects		na	na	na
Demolition	Note D	\$26,000	\$0	\$26,000
Landscaping	Note E	\$245,500	\$25,500	\$271,000
Permits & Insurance		\$335,700	\$28,700	\$364,400
Professional Fees		\$1,968,000	\$232,000	\$2,200,000
Computing Infrastructure	Note F	\$205,000	\$0	\$205,000
Telephone/Data wiring & terminations		\$92,000	\$0	\$92,000
Audio/Visual		\$10,200	\$38,200	\$48,400
Moving		na	na	na
Staging		na	na	na
Furnishings: Residential, dining	Note G	\$1,268,000	\$39,200	\$1,307,200
Furnishings: admin	Note G	\$92,100	\$0	\$92,100
Furnishings/Millwork Servery	Note H	\$0	\$96,200	\$96,200
Equipment, Residence/Kitchen-Servery	Note H	\$4,600	\$449,700	\$454,300
Security & access systems		\$10,000	\$0	\$10,000
Signage: Interior & Exterior		\$9,000	\$2,000	\$11,000
Signage: Donor Recognition		na	na	na
Groundbreaking & Building opening		\$5,000	\$0	\$5,000
Miscellaneous		\$4,000	\$0	\$4,000
Project Contingency		\$655,500	\$85,500	\$741,000
Finance Costs	Note I	\$702,000	\$73,000	\$775,000
Total Project Cost Estimate GST included		\$23,209,100	\$3,005,900	\$26,215,000

prepared: 21 Nov 2003 JCB

\$55,524

Notes:

A Breakdown between residence & dining provided for info only, project design and construction done together as one.

B per AW Hooker estimate Nov 12 2003 plus \$100,000 site prep. & alterations allowance at Coleman.

Includes estimated escalation to tender Oct 2004. Assumes residential general contractor.

C Allowance in addition to base estimate for site services.

D demolition of west part of Coleman House.

E allowance for all hard & soft sitework & landscaping.

F Allow for backbone service to building, inc necessary hardware & installation.

G See furnishings & equipment schedule

H See furnishings & equipment schedule. Kitchen/Serve

I See cashflow estimate.

PE

APPENDIX 6: FURNITURE & EQUIPMENT SCHEDULE

UTM Phase 8 residence, furniture & equipment schedule.

Component	Number	item	unit cost	unit	Furniture	Equipment	A-V
					extrn		
Dormitory Bedrooms							
Single Bedroom	392	bed	\$400	392	\$156,800		
		mattress w/ pad	\$144	392	\$56,448		
		desk with drawers	\$450	392	\$176,400		
		hutch	\$170	392	\$66,640		
		keyboard tray	\$50	392	\$19,600		
		desk chair	\$200	392	\$78,400		
		2-drawer dresser	\$300	392	\$117,600		
		casual chair	\$200	392	\$78,400		
		misc	\$30	392	\$11,760		
		drapes	\$200	392	\$78,400		
Accessible Bedroom	8	bed	\$550	8	\$4,400		
		desk with drawers	\$500	8	\$4,000		
		hutch	\$190	8	\$1,520		
		keyboard tray	\$50	8	\$400		
		desk chair	\$280	8	\$2,240		
		2-drawer dresser	\$300	8	\$2,400		
		casual chair	\$200	8	\$1,600		
		misc	\$30	8	\$240		
		drapes	\$200	8	\$1,600		
Shared Facilities							
Bath / Washroom	192	misc	\$20	192	\$3,840		
Accessible Washroom	8	misc	\$20	8	\$160		
Floor Common Room with Kitchenette	4	lounge chrs for 30	\$400	120	\$48,000		
		coffee tables	\$250	8	\$2,000		
		din tables	\$280	8	\$2,240		
		sm fridge	\$300	4		\$1,200	
		microwave	\$150	4		\$600	
		misc	\$20	4	\$80		
		drapes	\$200	8	\$1,600		
		TV/cabt/DVD	\$2,000	4			\$8,000
Accessible Washroom off Common Room	4	misc	\$20	4	\$80		
Study Rooms	4	tables for 10	\$1,000	4	\$4,000		
		chrs	\$100	40	\$4,000		
Laundry Room	1	rental equip			\$0		
		table	\$280	1	\$280		
		chrs	\$100	4	\$400		
Storage Area	1						
Dons' Bedrooms/Baths							
Bedroom	15	bed	\$400	16	\$6,400		
		mattress w/ pad	\$144	16	\$2,304		
Accessible Bedroom	1	desk with drawers	\$450	16	\$7,200		
		hutch	\$170	16	\$2,720		
		keyboard tray	\$50	16	\$800		
		desk chair	\$200	16	\$3,200		
		casual chair	\$200	32	\$6,400		
		misc	\$30	16	\$480		
		drapes	\$200	32	\$6,400		
		coffee table	\$250	16	\$4,000		
		sofabed	\$400	16	\$6,400		
		bookshelf	\$275	16	\$4,400		
		table	\$280	16	\$4,480		
		chairs	\$100	64	\$6,400		
					\$0		
Bath	7	misc	\$20	8	\$160		

UTM Phase 8 residence, furniture & equipment schedule.

Component	Number	item	unit cost	unit	Furniture	Equipment	A-V
					extrn		
Accessible Washroom	1						
Residence Life Co-ordinator Suite							
Bedroom (accessible)		bed	\$750	1	\$750		
		dresser	\$500	1	\$500		
2nd. Bedroom		tables	\$280	2	\$560		
		lamps	\$100	2	\$200		
		drapes	\$200	1	\$200		
		sofa bed	\$400	1	\$400		
		desk	\$500	1	\$500		
		chr	\$200	2	\$400		
		tables	\$280	2	\$560		
		lamps	\$100	2	\$200		
		drapes	\$200	1	\$200		
		misc	\$20	1	\$20		
Bath (accessible)					\$0		
Living Room/Kitchen		fridge	\$680	1		\$680	
		stove	\$500	1		\$500	
		table	\$280	1	\$280		
		chairs	\$100	4	\$400		
		misc	\$20	1	\$20		
		sofa	\$600	1	\$600		
		armchair	\$380	2	\$760		
		coffee table	\$250	1	\$250		
		end table	\$200	2	\$400		
		lamps	\$100	3	\$300		
	drapes	\$200	2	\$400			
					\$995,172	\$2,980	\$8,000
	delivery & installation, allow				\$49,759	\$149	\$400
	inflation & contingency allow				\$104,493	\$313	\$840
Total residence					\$1,149,424	\$3,442	\$9,240
		per bed			\$2,756	\$8	\$22
Administrative & Support Facilities							
Offices for Residence Admin							
	4 private offices	4	allow	\$4,000	4	\$16,000	
	1 private office (Director)	1	allow	\$5,000	1	\$5,000	
	4 in bull pen + reception desk	1	work stns allow	\$3,500	5	\$17,500	
	meeting room for 12	1	table for 12	\$2,400	1	\$2,400	
			chrs	\$200	12	\$2,400	
			credenza	\$1,000	1	\$1,000	
	storage room	1	fridge	\$645	1		\$645
	washroom	1	misc	\$20	1	\$20	
	Residence Life Co-ordinator	3	allow	\$4,000	3	\$12,000	
	Mail Room	1				\$0	
	Lounge/Lobby	1	sofa	\$1,500	2	\$3,000	
			arm chr	\$1,000	4	\$4,000	
			coff tbl	\$500	1	\$500	
			rug	\$500	1	\$500	
	Don's Resource Room	1	table for 20	\$4,000	1	\$4,000	
			chrs	\$100	20	\$2,000	
	Residence Council Room	1	allow	\$2,000	1	\$2,000	
						\$72,320	\$645
			delivery & installation, allow			\$3,616	\$32
			inflation & contingency allow			\$7,594	\$68
Total admin. & support.					\$83,530	\$745	\$0

	per bed		\$200	\$2	\$0
Dining Hall (650 nasm)					
Dining Room					
1	tables for 4	\$290	44	\$12,760	
	chrs	\$100	175	\$17,500	
	condiment stand	\$500	1	\$500	
	dig proj	\$20,000	1		\$20,000
	sound	\$10,000	1		\$10,000
	allow for stage lighting	\$20,000	1		\$20,000
				\$30,760	\$20,000
				\$1,538	\$1,000
				\$3,230	\$2,100
				\$35,528	\$23,100
					\$34,650
				\$85	\$55
					\$83
total Dining hall (by residence)					
Kitchen/Servery					
Servery					
1	millwork, stns	\$7,500	6	\$45,000	
	equip, stns	\$15,000	6		\$90,000
	walk in fridge	\$10,000	1		\$10,000
	cash stns	\$500	3	\$1,500	
	registers	\$1,000	3		\$3,000
	misc millwork, signage	\$20,000	1	\$20,000	
Food Preparation Area					
1	walk in fridge	\$10,000	1		\$10,000
	walk in freezer	\$10,000	1		\$10,000
	kitchen equip allow	\$220,000	1		\$220,000
Dry Storage					
1	shelving	\$5,000	1	\$5,000	
Dish Room					
1	dishwasher allow	\$10,000	1		\$10,000
Storage Room					
1	na				
Food Service Mgr. Office					
1	allow	\$4,000	1	\$4,000	
				\$75,500	\$353,000
				\$3,775	\$17,650
				\$7,928	\$37,065
				\$87,203	\$407,715
					\$0
Total Kitchen/Servery					
	delivery & installation, allow				\$0
	inflation & contingency allow				\$0
					\$0
	per bed		\$209	\$978	\$0

APPENDIX 7: UTM RESIDENCE BUSINESS PLAN, SCHEDULES 1 & 2

UTM Residences							
Schedule 1 Phases 1-8							
Statement Of Operating Results							
FYE 2003-4 To 2011-12							
	2002-3	2003-4				2004-5	2005-6
	Phases 1-6	Phases 1-7				Phases 1-7	Phases 1-7
	Actual	Budget	Forecast	Variance (\$)	Variance (%)	Budget	Budget
Revenues							
Residence Data - Regular Session	3,648,499	4,570,472	4,609,072	38,600	0.84%	4,867,115	5,140,726
Residence Data - Summer Session	243,714	247,400	128,725	(118,675)	-47.97%	275,422	283,685
Investment Income	32,185	14,191	28,192	14,001	98.66%	29,981	30,274
Value Of Doms Rooms	66,000	138,640	133,175	(5,465)	-3.94%	141,831	151,050
Commission & Other Income	147,199	195,720	185,340	(10,381)	-5.30%	190,901	196,628
Total Revenues	4,137,598	5,166,423	5,084,503	(81,920)	-1.59%	5,505,251	5,802,364
Expenses							
Direct Expenses							
Salaries, Wages & Benefits	550,145	610,800	648,391	(37,591)	-6.15%	738,524	774,712
Supplies	40,152	65,100	63,000	2,100	3.22%	64,890	66,817
Capital Renewal - Equipment & Furnishings Repair	2,734	7,100	17,808	(10,708)	-150.82%	68,698	69,633
Capital Renewal - Non-Depreciable Equipment	43,414	86,300	214,804	(128,504)	-148.90%	85,670	89,954
Capital Renewal - Annual Maintenance	270,388	305,200	288,507	16,693	5.47%	302,933	318,079
Capital Renewal - Major Maintenance	171,955	204,000	417,658	(213,638)	-104.72%	341,481	351,055
Capital Renewal - Depreciation	46,685	47,900	42,172	5,728	11.96%	44,280	46,494
Utilities	515,205	669,400	319,187	350,213	52.32%	444,661	464,003
Mortgage & Interest Costs	1,927,183	2,887,169	2,825,384	61,785	2.14%	3,269,017	3,269,017
Value Of Doms Rooms	66,000	138,640	133,175	5,465	3.94%	141,831	151,050
Insurance	20,182	25,083	26,776	(1,693)	-6.75%	32,263	33,231
Cable TV Service	77,442	87,300	92,496	(5,196)	-5.95%	97,121	106,833
Other Operating Expenses	152,005	262,900	184,478	78,422	29.72%	180,948	190,156
Total Direct Expenses	3,883,493	5,396,492	5,273,836	122,656	2.27%	5,812,318	5,931,054
Indirect Expenses							
Facilities & Services	15,432	16,700	15,551	1,139	6.82%	15,561	16,028
College Service Charges	59,291	65,500	70,165	(4,665)	-7.12%	70,165	72,270
Central Service Charges	9,372	10,100	8,856	1,244	12.32%	9,884	10,181
Total Indirect Expenses	84,095	92,300	94,582	(2,382)	-2.47%	95,610	98,478
Total Expenses	3,967,588	5,488,792	5,368,418	120,374	2.19%	5,907,928	6,029,532
Operating Results Before Commitments	170,000	(322,369)	(283,915)	38,454	-11.30%	(402,677)	(227,168)
(Increase) In Commitment To Capital Renewal	92,613	(10,095)	-	10,095	-100.00%	-	-
(Increase) In Commitment To Operating Reserve	-	(594,196)	(425,429)	168,767	-28.40%	(66,874)	(8,023)
(Increase) In Commitment To New Construction Reserve	-	-	-	-		-	-
Operating Results After Commitments	262,622	(926,660)	(709,344)	217,316	-24.45%	(469,551)	(235,191)

UTM Residences						
Schedule 1 Phases 1-8						
Statement Of Operating Results						
FYE 2003-4 To 2011-12						
	2006-7			2007-8		
	Phases 1-7	Phase 8	Phases 1-8	Phases 1-7	Phase 8	Phases 1-8
	Budget	Budget	Budget	Budget	Budget	Budget
Revenues						
Residence Dues - Regular Session	5,430,883	1,880,000	7,310,883	5,676,021	1,974,000	7,650,021
Residence Dues - Summer Session	292,195	-	292,195	300,961	-	300,961
Investment Income	30,280	-	30,280	30,357	-	30,357
Value Of Dens Rooms	160,869	79,900	240,769	168,912	83,895	252,807
Commission & Other Income	202,527	76,195	278,722	208,603	128,480	337,083
Total Revenues	6,116,754	2,036,095	8,152,848	6,384,855	2,186,375	8,571,230
Expenses						
Direct Expenses						
Salary, Wages & Benefits	812,708	100,230	912,938	852,604	116,739	969,343
Supplies	68,842	9,835	78,676	70,907	10,130	81,037
Capital Renewal - Equipment & Furnishings Repair	70,615	-	70,615	71,646	3,092	74,738
Capital Renewal - Non-Depreciable Equipment	94,451	-	94,451	99,174	9,445	108,619
Capital Renewal - Annual Maintenance	333,983	23,856	357,839	350,682	25,049	375,731
Capital Renewal - Major Maintenance	361,108	-	361,108	371,663	15,833	387,496
Capital Renewal - Depreciation	48,819	6,974	55,793	51,260	7,323	58,583
Utilities	484,196	104,171	588,367	505,280	108,933	614,212
Mortgage & Interest Costs	3,269,017	1,204,033	4,473,050	3,119,060	2,408,067	5,527,127
Value Of Dens Rooms	160,869	79,900	240,769	168,912	83,895	252,807
Insurance	34,228	4,890	39,118	35,255	5,036	40,291
Cable TV Service	112,175	16,025	128,200	117,784	16,826	134,610
Other Operating Expenses	199,834	128,200	328,034	210,005	134,610	344,615
Total Direct Expenses	6,050,844	1,678,114	7,728,958	6,024,232	2,944,978	8,969,210
Indirect Expenses						
Facilities & Services	16,500	2,358	18,857	17,004	2,429	19,433
College Service Charges	74,438	10,634	85,072	76,671	10,953	87,624
Central Service Charges	10,486	1,498	11,984	10,801	1,543	12,343
Total Indirect Expenses	101,433	14,490	115,923	104,476	14,925	119,401
Total Expenses	6,152,277	1,692,604	7,844,881	6,128,707	2,959,903	9,088,610
Operating Results Before Commitments	(56,523)	343,491	307,867	256,147	(773,527)	(517,380)
(Increase) In Commitment To Capital Renewal	-	-	-	-	-	-
(Increase) In Commitment To Operating Reserve	(7,917)	(284,917)	(292,834)	6,706	3,391	10,097
(Increase) In Commitment To New Construction Reserve	-	-	-	-	-	-
Operating Results After Commitments	(43,440)	58,573	15,134	262,853	(770,136)	(507,283)

UTM Residences						
Schedule 1 Phases 1-8						
Statement Of Operating Results						
FYE 2003-4 To 2011-12						
	2008-9			2009-10		
	Phases 1-7	Phase 8	Phases 1-8	Phases 1-7	Phase 8	Phases 1-8
	Budget	Budget	Budget	Budget	Budget	Budget
Revenues						
Residence Dues - Regular Session	5,933,945	2,072,700	8,006,645	6,203,989	2,176,335	8,380,324
Residence Dues - Summer Session	309,990	-	309,990	319,290	-	319,290
Investment Income	30,273	-	30,273	30,273	-	30,273
Value Of Dues Rooms	177,358	88,090	265,447	186,226	92,494	278,720
Commission & Other Income	214,861	132,335	347,196	221,307	136,305	357,612
Total Revenues	6,666,427	2,293,125	8,959,552	6,961,084	2,405,134	9,366,218
Expenses						
Direct Expenses						
Salaries, Wages & Benefits	894,495	120,851	1,015,347	938,481	125,169	1,063,650
Supplies	73,034	10,433	83,468	75,225	10,746	85,972
Capital Renewal - Equipment & Furnishings Repair	22,728	3,247	25,975	23,864	3,409	27,274
Capital Renewal - Non-Depreciable Equipment	104,133	9,917	114,050	109,339	10,413	119,753
Capital Renewal - Annual Maintenance	368,216	26,301	394,518	386,627	27,616	414,243
Capital Renewal - Major Maintenance	232,746	19,950	252,696	244,383	24,438	268,822
Capital Renewal - Depreciation	53,823	7,689	61,512	56,514	8,073	64,588
Utilities	527,292	112,077	639,369	590,274	115,361	665,635
Mortgage & Interest Costs	3,061,204	2,408,067	5,469,270	3,046,463	2,408,067	5,454,529
Value Of Dues Rooms	177,358	88,090	265,447	186,226	92,494	278,720
Insurance	36,312	5,187	41,500	37,402	5,343	42,745
Cable TV Service	123,673	17,668	141,340	129,856	18,551	148,407
Other Operating Expenses	220,697	141,340	362,037	231,934	148,407	380,341
Total Direct Expenses	5,895,711	2,970,818	8,866,529	6,016,590	2,998,089	9,014,678
Indirect Expenses						
Facilities & Services	17,514	2,502	20,016	18,039	2,577	20,617
College Service Charges	78,971	11,282	90,253	81,340	11,620	92,961
Central Service Charges	11,125	1,589	12,714	11,458	1,637	13,095
Total Indirect Expenses	107,610	15,373	122,983	110,838	15,834	126,672
Total Expenses	6,003,321	2,986,191	8,989,511	6,127,428	3,013,923	9,141,351
Operating Results Before Commitments	663,106	(693,066)	(29,960)	833,656	(608,789)	224,867
(Increase) In Commitment To Capital Renewal	-	-	-	-	-	-
(Increase) In Commitment To Operating Reserve	(2,895)	(1,573)	(4,468)	(7,616)	(1,648)	(9,264)
(Increase) In Commitment To New Construction Reserve	-	-	-	-	-	-
Operating Results After Commitments	660,211	(694,639)	(34,428)	826,040	(610,437)	215,604

UTM Residences						
Schedule I Phases 1-8						
Statement Of Operating Results						
FYE 2003-4 To 2011-12						
	2010-11			2011-12		
	Phases 1-7	Phase 8	Phases 1-8	Phases 1-7	Phase 8	Phases 1-8
	Budget	Budget	Budget	Budget	Budget	Budget
Revenues						
Residence Data - Regular Session	6,486,735	2,285,152	8,771,887	6,681,337	2,353,706	9,035,043
Residence Data - Summer Session	328,868	-	328,868	338,734	-	338,734
Investment Income	30,273	-	30,273	30,356	-	30,356
Value Of Donor Rooms	195,537	97,119	292,656	201,403	100,033	301,436
Commission & Other Income	227,946	140,394	368,340	234,784	144,606	379,390
Total Revenues	7,269,359	2,522,665	9,792,024	7,486,615	2,598,345	10,084,959
Expenses						
Direct Expenses						
Salaries, Wages & Benefits	984,667	129,703	1,114,370	1,033,162	134,464	1,167,626
Supplies	77,482	11,069	88,551	79,807	11,401	91,207
Capital Renewal - Equipment & Furnishings Repair	25,058	3,580	28,637	26,311	3,759	30,069
Capital Renewal - Non-Depreciable Equipment	114,806	10,934	125,740	120,547	11,481	132,027
Capital Renewal - Annual Maintenance	405,959	28,997	434,956	426,257	30,447	456,703
Capital Renewal - Major Maintenance	256,603	25,660	282,263	269,433	26,943	296,376
Capital Renewal - Depreciation	59,340	8,477	67,817	62,307	8,901	71,208
Utilities	574,271	118,789	693,060	599,327	122,368	721,695
Mortgage & Interest Costs	2,340,137	2,408,067	4,748,204	2,340,137	2,408,067	4,748,204
Value Of Donor Rooms	195,537	97,119	292,656	201,403	100,033	301,436
Insurance	38,524	5,503	44,027	39,679	5,668	45,348
Cable TV Service	136,349	19,478	155,828	143,167	20,452	163,619
Other Operating Expenses	243,746	155,828	399,574	256,162	163,619	419,781
Total Direct Expenses	5,452,478	3,023,204	8,475,682	5,597,697	3,047,602	8,645,299
Indirect Expenses						
Facilities & Services	18,581	2,654	21,235	19,138	2,734	21,872
College Service Charges	83,781	11,969	95,749	86,294	12,328	98,622
Central Service Charges	11,802	1,686	13,488	12,156	1,737	13,893
Total Indirect Expenses	114,163	16,309	130,472	117,588	16,798	134,387
Total Expenses	5,566,642	3,039,513	8,606,155	5,715,285	3,064,400	8,779,686
Operating Results Before Commitments	1,702,718	(516,848)	1,185,869	1,771,330	(466,056)	1,305,274
(Increase) In Commitment To Capital Renewal	-	-	-	-	-	-
(Increase) In Commitment To Operating Reserve	61,113	(1,727)	59,387	(9,969)	(1,809)	(11,778)
(Increase) In Commitment To New Construction Reserve	-	-	-	-	-	-
Operating Results After Commitments	1,763,831	(518,575)	1,245,256	1,761,361	(467,865)	1,293,496

UTSM Residences							
Schedule 2 Phases 1-8							
Statement Of Commitments & Surplus							
FYE 2003-4 To 2011-12							
	2002-3	2003-4				2004-5	2005-6
	Phase 1-6	Phase 1-7				Phase 1-7	Phase 1-7
	Actual	Budget	Forecast	Variance (\$)	Variance (%)	Budget	Budget
Commitments							
Equipment Repair & Maintenance	2,734	7,100	17,808	(10,708)	-150.82%	68,698	69,633
Non-Depreciable Equipment	43,414	86,300	214,804	(128,504)	-148.90%	85,670	89,954
Annual Maintenance	270,388	305,200	288,907	16,693	5.47%	302,933	318,079
Major Maintenance	171,955	204,000	417,658	(213,658)	-104.73%	341,481	351,055
Depreciation	46,685	47,900	42,172	5,728	11.96%	44,280	46,494
Total Planned Expenditures	535,177	650,500	980,949	(330,449)	-50.80%	843,062	875,216
Capital Renewal Allowance	442,564	660,595	980,949	843,062	-48.49%	843,062	875,216
Increase To Capital Renewal Reserve	(92,613)	10,085	-	10,093	100.00%	-	-
Opening Balance Of Capital Renewal	619,140	526,527	526,527	526,527		526,527	526,527
Closing Balance Of Capital Renewal	526,527	536,622	526,527	536,622	1.88%	526,527	526,527
Increase To Operating Reserve	-	594,196	425,429	(168,767)	-71.60%	66,874	8,023
Opening Balance Of Operating Reserve	-	-	-	-		425,429	492,303
Closing Balance Of Operating Reserve	-	594,196	425,429	(168,767)	-71.60%	492,303	500,327
Increase To New Construction Reserve	-	-	-	-	-	-	-
Opening Balance Of New Construction Reserve	-	-	-	-		-	-
Closing Balance Of New Construction Reserve	-	-	-	-		-	-
Total Commitments	526,527	1,130,818	951,956	178,862	-84.18%	1,018,830	1,026,854
Surplus							
Operating Results After Commitments	262,622	(926,660)	(709,344)			(469,551)	(235,191)
Transfers							
(To)/From Operating Fund	-	-	-	-		-	-
(To)/From Capital Fund	-	-	-	-		-	-
(To)/From Restricted Fund	-	-	-	-		-	-
(To)/From Other Ancillary	-	-	-	-		-	-
Net Change In Surplus For The Year	262,622	(926,660)	(709,344)			(469,551)	(235,191)
Opening Balance	(11,855)	(1,601,125)	290,768			(458,577)	(928,128)
Closing Balance	250,768	(2,527,785)	(418,577)			(928,128)	(1,163,319)
Total Fund Balance	777,295	(1,396,967)	493,380			90,705	(136,465)

UTM Residences										
Schedule 2 Phases 1-8										
Statement Of Commitments & Surplus										
FYE 2003-4 To 2011-12										
	2006-7			2007-8			2008-9			
	Phases 1-7	Phase 8	Phases 1-8	Phase 1-7	Phase 8	Phases 1-8	Phase 1-7	Phase 8	Phases 1-8	Phase 1-7
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Commitments										
Equipment Repair & Maintenance	70,615	-	70,615	71,646	3,092	74,738	22,728	3,247	25,975	23,864
Non-Depreciable Equipment	94,451	-	94,451	99,174	9,445	108,619	104,133	9,917	114,050	109,339
Annual Maintenance	333,983	23,856	357,839	350,682	25,049	375,731	368,216	26,301	394,518	386,627
Major Maintenance	361,108	-	361,108	371,663	15,833	387,496	232,746	19,930	252,696	244,383
Depreciation	48,819	6,974	55,793	51,260	7,323	58,583	53,823	7,689	61,512	56,514
Total Planned Expenditures	908,976	30,830	939,806	944,425	60,742	1,005,167	781,646	67,104	848,750	820,729
Capital Renewal Allowance	908,976	30,830	939,806	944,425	60,742	1,005,167	781,646	67,104	848,750	820,729
Increase To Capital Renewal Reserve	-	-	-	-	-	-	-	-	-	-
Opening Balance Of Capital Renewal	526,527	-	526,527	526,527	-	526,527	526,527	-	526,527	526,527
Closing Balance Of Capital Renewal	526,527	-	526,527	526,527	-	526,527	526,527	-	526,527	526,527
Increase To Operating Reserve	7,917	284,917	292,834	66,706	(3,391)	(10,097)	2,895	1,573	4,468	7,616
Opening Balance Of Operating Reserve	500,327	-	500,327	508,243	284,917	793,160	501,537	281,527	783,064	504,432
Closing Balance Of Operating Reserve	508,243	284,917	793,160	501,537	281,527	783,064	504,432	283,100	787,531	512,047
Increase To New Construction Reserve	-	-	-	-	-	-	-	-	-	-
Opening Balance Of New Construction Reserve	-	-	-	-	-	-	-	-	-	-
Closing Balance Of New Construction Reserve	-	-	-	-	-	-	-	-	-	-
Total Commitments	1,034,770	284,917	1,319,687	1,028,064	281,527	1,309,591	1,030,959	283,100	1,314,058	1,038,574
Surplus										
Operating Results After Commitments	(43,440)	58,573	15,134	262,853	(770,137)	(507,283)	660,211	(694,639)	(344,280)	826,040
Transfers										
(To)/From Operating Fund	-	-	-	-	-	-	-	-	-	-
(To)/From Capital Fund	-	-	-	-	-	-	-	-	-	-
(To)/From Restricted Fund	-	-	-	-	-	-	-	-	-	-
(To)/From Other Ancillary	-	-	-	-	-	-	-	-	-	-
Net Change In Surplus For The Year	(43,440)	58,573	15,134	262,853	(770,137)	(507,283)	660,211	(694,639)	(344,280)	826,040
Opening Balance	(1,163,319)	-	(1,163,319)	(1,206,759)	38,573	(1,148,185)	(943,905)	(711,563)	(1,653,469)	(283,694)
Closing Balance	(1,206,759)	58,573	(1,148,185)	(943,905)	(711,563)	(1,655,469)	(283,694)	(1,406,202)	(1,689,896)	542,346
Total Fund Balance	(171,989)	343,491	171,502	84,159	(430,037)	(345,878)	747,266	(1,123,105)	(375,830)	1,580,921

UTM Resilience								
Schedule 2 Phases 1-8								
Statement Of Commitments & Surplus								
FYE 2003-4 To 2011-12								
	2009-10		2010-11			2011-12		
	Phase 8	Phases 1-8	Phase 1-7	Phase 8	Phases 1-8	Phase 1-7	Phase 8	Phases 1-8
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Commitments								
Equipment Repair & Maintenance	3,409	27,274	25,058	3,580	28,637	26,311	3,759	30,069
Non-Depreciable Equipment	10,413	119,753	114,806	10,934	125,740	120,547	11,481	132,027
Annual Maintenance	27,616	414,243	405,959	28,997	434,956	426,257	30,447	456,703
Major Maintenance	24,438	268,822	256,601	25,660	282,263	269,433	26,943	296,376
Depreciation	8,073	64,588	59,340	8,477	67,817	62,307	8,991	71,208
Total Planned Expenditures	73,951	894,679	861,765	77,648	939,413	904,853	81,530	986,384
Capital Renewal Allowance	73,951	894,679	861,765	77,648	939,413	904,853	81,530	986,384
Increase To Capital Renewal Reserve	-	-	-	-	-	-	-	-
Opening Balance Of Capital Renewal	-	526,527	526,527	-	526,527	526,527	-	526,527
Closing Balance Of Capital Renewal	-	526,527	526,527	-	526,527	526,527	-	526,527
Increase To Operating Reserve	1,648	9,264	(61,113)	1,727	(59,387)	9,989	1,889	11,778
Opening Balance Of Operating Reserve	283,100	787,531	512,047	284,748	796,793	430,934	286,475	737,409
Closing Balance Of Operating Reserve	284,748	796,795	450,934	286,475	737,409	460,903	288,284	749,187
Increase To New Construction Reserve	-	-	-	-	-	-	-	-
Opening Balance Of New Construction Reserve	-	-	-	-	-	-	-	-
Closing Balance Of New Construction Reserve	-	-	-	-	-	-	-	-
Total Commitments	284,748	1,323,322	977,461	286,475	1,269,936	987,430	288,284	1,275,714
Surplus								
Operating Results After Commitments	(610,437)	215,604	1,763,831	(51,857)	1,245,256	1,761,361	(467,865)	1,293,496
Transfers								
(To)/From Operating Fund	-	-	-	-	-	-	-	-
(To)/From Capital Fund	-	-	-	-	-	-	-	-
(To)/From Restricted Fund	-	-	-	-	-	-	-	-
(To)/From Other Ancillary	-	-	-	-	-	-	-	-
Net Change In Surplus For The Year	(610,437)	215,604	1,763,831	(51,857)	1,245,256	1,761,361	(467,865)	1,293,496
Opening Balance	(1,406,202)	(1,689,896)	542,346	(2,016,639)	(1,474,293)	2,306,178	(2,535,214)	(219,037)
Closing Balance	(2,016,639)	(1,474,292)	2,306,178	(2,535,214)	(219,037)	4,067,538	(3,003,079)	1,064,459
Total Fund Balance	(1,731,801)	(159,970)	3,293,630	(2,248,740)	1,034,899	6,054,988	(2,714,796)	2,340,173

APPENDIX 8: CASH FLOW ANALYSIS

Cash flow by quarter

Quarter	nov-jan	feb-apr	may-jul	aug-oct	nov-jan	feb-apr	may-jul	aug-oct	nov-jan	feb-apr	may-jul	aug-oct
		2004	2004	2004	2004/5	2005	2005	2005	2005/6	2006	2006	2006
Approval												
Selection & Design & Tender												
Construction												

Funding:

Food Services												550
Mortgage				0				0			0	25,662
subtotal		0	0	0	0	0	0	0	0	0	0	26,212

Expenditure:

proff fees & permits.		330	530	894	263	63	63	63	63	63	63	0
construction		0	0	0	1,682	2,512	2,512	2,512	2,512	2,512	2,512	2,759
furn, equip, misc.		0	0	0	0	0	0	0	0	1,177	1,177	1,177
subtotal		330	530	894	1,945	2,575	2,575	2,575	2,575	3,752	3,752	3,936

net cash flow

net cash flow		-330	-530	-894	-1,945	-2,575	-2,575	-2,575	-2,575	-3,752	-3,752	22,276
open bal		0	-332	-868	-1,775	-3,747	-6,373	-9,024	-11,702	-14,407	-18,322	-22,276
change		-330	-530	-894	-1,945	-2,575	-2,575	-2,575	-2,575	-3,752	-3,752	22,276
2 int exp @	4.0%	-2	-6	-13	-27	-50	-77	-103	-130	-163	-202	0
close bal		-332	-868	-1,775	-3,747	-6,373	-9,024	-11,702	-14,407	-18,322	-22,276	0

est.
intr.

Notes:

- 1 shows balance of funding required at completion of project.
- 2 expect to pay money market rate plus 0.25% for short term financing.

APPENDIX 9: ROOM SPECIFICATION SHEETS

BEDROOM (SINGLE)

SECTION A:

Rooms Required: 392 student rooms @ 11 nasm

NASM Required: 11 nasm of useable space each; width to be no less than 2.74m (9'), including 1 nasm for closet

SECTION B:

A. Space purpose and type of activity: students' private space for sleep and study

B. Number of occupants, resident: 1

C. Number of occupants, transient: 3

D. Space relationship, proximity to other rooms/facilities:

E. Visual relationship, proximity to other rooms/facilities:

F. Furniture and equipment, fixed:

coat hooks on inside face of bedroom door

door number plate fixed on exterior of door, including Braille

Door stops behind all doors

Peep hole

G. Furniture and equipment, moveable:

single bed (adjustable loft bed model preferred)

desk with two drawers (one for files) with hutch (desk surface minimum dim. 30"x60") with keyboard tray

desk chair

2-drawer dresser able to fit under loft bed or stand alone

fabric covered casual chair

bulletin board (2'x3' minimum)

garbage bin

recycling bag

SECTION C:

H. Lighting: large insulated quality window(s) that are low-emission and argon-filled with operable component(s), non-removable screens, and heavy, fire-resistant blackout curtains or solar blinds

overhead lighting with durable rheostat designed to provide maximum brightness and energy efficiency (no fluorescent tube or halogen lighting)

I. Power requirements:

one telephone line

one data drop

cable outlet

3 duplex receptacles - using split circuits between rooms

J. Special systems:

card-key door hardware or other locking system

individually adjustable 2-pipe heat/cool fan-coil unit

K. HVAC:

L. Plumbing:

M. Special finishes: durable, low maintenance carpeting (
strong, durable furniture (solid wood recommended)
consideration to be given to acoustic insulation between bedrooms and
corridors

Dormitory Style - Bedroom Closet

SECTION A

Rooms Required: 416

NASM Required: 416 x 1.0 nasm (included in specs for bedrooms)

SECTION B:

A. Space purpose and type of activity: for storage of clothing and other personal items

B. Number of occupants, resident: 0

C. Number of occupants, transient: 0

D. Space relationship, proximity to other rooms/facilities:
opening into bedroom

E. Visual relationship, proximity to other rooms/facilities:

F. Furniture and equipment, fixed:

1 hanging rod(s) with shelving above, and combination of adjustable 'cubby-hole' style storage spaces

outward swinging door

full length mirror on inside of door

towel rack

G. Furniture and equipment, moveable:

SECTION C:

H. Lighting: 1 incandescent light fixture

I. Power requirements:

J. Special systems:

K. HVAC:

L. Plumbing:

M. Special finishes:

N. Special Needs:

ACCESSIBLE BEDROOM

SECTION A:

Rooms Required: 8 student rooms @ 14 nasm

NASM Required: 14 nasm of useable space each; width to be no less than 2.74m (9'), including 1 nasm for closet

SECTION B:

A. Space purpose and type of activity: students' private space for sleep and study

B. Number of occupants, resident: 1

C. Number of occupants, transient: 3

D. Space relationship, proximity to other rooms/facilities:

E. Visual relationship, proximity to other rooms/facilities:

F. Furniture and equipment, fixed:

coat hooks on inside face of bedroom door at standard height, and another at sitting height

door number plate fixed on exterior of door, including Braille

Door stops behind all doors

Peep hole at standard height and another at sitting height

G. Furniture and equipment, moveable:

Barrier-free single bed

Barrier-free desk with two drawers (one for files) with hutch (desk surface minimum dim. 30"x60") with keyboard tray

Barrier-free desk chair

Barrier-free 2-drawer dresser able to fit under loft bed or stand alone

Barrier-free fabric covered casual chair

bulletin board (2'x3' minimum)

garbage bin

recycling bag

SECTION C:

H. Lighting: large insulated quality window(s) that are low-emission and argon-filled with operable component(s), non-removable screens, and heavy, fire-resistant blackout curtains or solar blinds. Curtains/blinds must have pull rods to ease use.

overhead lighting with durable rheostat designed to provide maximum brightness and energy efficiency (no fluorescent tube or halogen lighting)

I. Power requirements:

one telephone line

one data drop

cable outlet

3 duplex receptacles - using split circuits between rooms

J. Special systems: card-key door hardware or other locking system

Automatic door opening system

individually adjustable 2-pipe heat/cool fan-coil unit

K. HVAC:

L. Plumbing:

M. Special finishes: durable, low maintenance carpeting
strong, durable furniture (solid wood recommended)
consideration to be given to acoustic insulation between bedrooms and
corridors

SECTION A:

Shared Facilities – Accessible Resident Washroom

Rooms Required: 8

NASM Required: 8.6 nasm X 8

SECTION B:

- A. Space purpose and type of activity:** private bathing
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** 2
- D. Space relationship, proximity to other rooms/facilities:**
Interconnected to two individual student bedrooms (one accessible and one standard)
- E. Visual relationship, proximity to other rooms/facilities:**
- F. Furniture and equipment, fixed:**
Barrier-free shower stall with curtain on a pull-rod, fold-down seat, hand-held shower head, support rails and wheel-in access
power flush toilet
support rail
one-piece stand alone hand wash basin
storage cabinet
one large mirror mounted above sink
towel and toilet paper fixtures
2 coat hooks on back of doors at dual heights
- G. Furniture and equipment, moveable:**
1 garbage can
plunger
toilet brush

SECTION C:

- H. Lighting:** overhead florescent
- I. Power requirements:**
1 GFI receptacles

Special systems:

- K. HVAC:** ventilation fan and lighting on same switch
- L. Plumbing:**
as necessary for above
easy access to plumbing for maintenance desired

M. Special finishes:

durable, low maintenance one piece vinyl flooring and baseboard with waterproof sealant, cement board walls and water-resistant cabinetry recommended)

- N. Special Needs:** privacy lock on inside of each bathroom door; automated security lock on outside of each bathroom door. Privacy lock must allow for use by someone with limited motor-skills.

SECTION A:

Shared Facilities – Resident Washroom

Rooms Required: 192

NASM Required: 4 nasm X 192

SECTION B:

- A. Space purpose and type of activity:** private bathing
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** 2
- D. Space relationship, proximity to other rooms/facilities:**
Interconnected to two individual student bedrooms
- E. Visual relationship, proximity to other rooms/facilities:**
- F. Furniture and equipment, fixed:**
 - shower stall with curtains
 - power flush toilet
 - one-piece hand wash basin in cabinet
 - 2 medicine cabinets
 - one large mirror mounted above sink
 - towel and toilet paper fixtures
 - coat hook on back of doors
- G. Furniture and equipment, moveable:**
 - 1 garbage can

plunger
toilet brush

SECTION C:

- H. Lighting:** overhead florescent
- I. Power requirements:**
 - 1 GFI receptacles

Special systems:

K. HVAC: ventilation fan and lighting on same switch

L. Plumbing:

as necessary for above
easy access to plumbing for maintenance desired

M. Special finishes:

durable, low maintenance one piece vinyl flooring and baseboard
(with waterproof sealant, cement board walls and water-resistant cabinetry recommended)

N. Special Needs: privacy lock on inside of each bathroom door; security lock on outside of each bathroom door.

SECTION A:

Living Space – Don's Living Quarters – Studio Unit

Rooms Required: 16

NASM Required: 16 X 22 nasm (11 nasm for sleeping quarters and additional 11 nasm for living/meeting space)

SECTION B:

A. Space purpose and type of activity: private space for sleep and study
B. Number of occupants, resident: 1
C. Number of occupants, transient: 5
D. Space relationship, proximity to other rooms/facilities: central to two clusters of 25 student rooms on the floor

E. Visual relationship, proximity to other rooms/facilities: sleeping quarters should be visually separate from meeting space.

F. Furniture and equipment, fixed:
coat hooks fixed to inside face of door
door number plate on exterior of door to living space, including braille

G. Furniture and equipment, moveable:
single bed (adjustable loft bed model preferred)
desk with (minimum dim. 30"x60") with keyboard tray and hutch
desk chair
2 fabric covered casual chairs
1 coffee table
1 fabric covered sofa
1 bookshelf (@ 3' wide, same height, depth and material as desk)
Table and chairs to seat 4 for meetings and/or counselling purposes
bulletin board (2'x3' minimum)
garbage bin
recycling bag

SECTION C:

H. Lighting: large insulated quality window(s) that are low-emission and argon-filled with operable component(s), non-removable screens, and heavy, fire-resistant blackout curtains or solar blinds
overhead lighting with durable rheostat designed to provide maximum brightness and energy efficiency (no fluorescent tube or halogen lighting)

I. Power requirements:
one telephone jack
one data drop
cable outlet
6 duplex receptacle - using split circuits between rooms

Special systems: card-key door hardware or other system
K. HVAC: individually adjustable 2-pipe heat/cool fan-coil unit

L. Plumbing:

M. Special finishes: durable, low maintenance carpeting, strong, durable furniture (solid wood recommended)

SECTION A:

Living Space –Dons' Suites-- Bathroom

Rooms Required: 8

NASM Required: nasm each

SECTION B:

- A. Space purpose and type of activity:** private bathing
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** 2
- D. Space relationship, proximity to other rooms/facilities:** interconnecting between the bedrooms of two individual Dons' Suites
- E. Visual relationship, proximity to other rooms/facilities:**
- F. Furniture and equipment, fixed:**
 - shower stall with curtain
 - power flush toilet
 - one-piece hand wash basin and cabinet
 - 2 medicine cabinets (1 per student)
 - one large mirror mounted above sink
 - towel and toilet paper fixtures
 - coat hook on back of door(s)
- G. Furniture and equipment, moveable:**
 - garbage can
 - plunger
 - toilet brush

SECTION C:

Lighting: natural light and ventilation desirable through operable opaque window with blind centrally located overhead light fixture

- I. Power requirements:**
 - 1 GFI receptacle

Special systems:

- K. HVAC:** exhaust fan leading to exterior or as required by code
If bathroom is on exterior wall, heating is required
- L. Plumbing:** as necessary for shower, toilet and sink with accessible pipes
- M. Special finishes:** durable, low maintenance one-piece vinyl flooring with baseboard
with waterproof sealant, cement board walls, water-resistant cabinetry recommended

Special Needs: privacy lock on inside of bathroom door, and security lock on outside of bathroom door
leading into suite.

SECTION A:

Living Space – Residence Life Co-ordinator Apartment—Kitchen

Rooms Required: 1

NASM Required: included in nasm on following page

SECTION B:

- A. Space purpose and type of activity:** individual food preparation
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** 2
- D. Space relationship, proximity to other rooms/facilities:** adjacent to living room
- E. Visual relationship, proximity to other rooms/facilities:**
open visual relationship between kitchen and living room recommended
- F. Furniture and equipment, fixed:**
 - 1 stainless steel double kitchen sink
 - counter space to fit (counter top surface durable, non-staining material/colour recommended)
 - cupboards with shelving above and below counter (durable, non-adjustable hinges, solid wood doors particularly at hinge points)
 - full-size refrigerator
 - oven/stove with fan hood
- G. Furniture and equipment, moveable:**
 - dining table
 - 4 dining chairs
 - garbage and recycling bins

SECTION C:

- H. Lighting:** bright, energy efficient overhead light fixture
- I. Power requirements:**
6 duplex receptacles including one special receptacle for stove
(recommend separate circuits split top & bottom)
- J. Special systems:**
- K. HVAC:**
- L. Plumbing:** as necessary to supply kitchen sink with accessible pipes
- M. Special finishes:** ceramic tile
- N. Special Needs:** high contrast colours on counters/cabinetry
Drywall finish

SECTION A:

Living Space – Residence Life Co-ordinator Apartment– Living Room

Rooms Required: 1

NASM Required: 30 (includes space for kitchen as described on previous page)

SECTION B:

- A. Space purpose and type of activity:** living/entertaining space
- B. Number of occupants, resident:**
- C. Number of occupants, transient:**
- D. Space relationship, proximity to other rooms/facilities:**
 - adjacent to kitchen
 - suite to be located in more private area of the building
- E. Visual relationship, proximity to other rooms/facilities:**
 - open visual relationship between kitchen and living room recommended
- F. Furniture and equipment, fixed:**
- G. Furniture and equipment, moveable:**
 - 1 sofa
 - 2 armchairs
 - 1 coffee table
 - 2 end tables
 - 2 table lamps
 - 1 floor lamp

SECTION C:

- H. Lighting:** large window with operable compartment and non-moveable screen durable, fire-resistant black-out curtains
- I. Power requirements:**
 - 6 duplex receptacles
 - telephone jack
 - cable outlet
 - data drop
- J. Special systems:**
- K. HVAC:** individually adjustable 2-pipe heat/cool fan-coil unit
- L. Plumbing:**
- M. Special finishes:**
 - durable, low-maintenance carpeting

Special Needs: suite to have entrance from building internal hallway, and private second exterior entrance.

Drywall finish.

SECTION A:

Living Space – Residence Life Coordinator Apartment – Storage closet

Rooms Required: 1

NASM Required: 3 nasm

SECTION B:

A. Space purpose and type of activity: storage for private belongings

B. Number of occupants, resident: 0

C. Number of occupants, transient: 1

D. Space relationship, proximity to other rooms/facilities:
Near exterior entrance to RLC apartment

Visual relationship, proximity to other rooms/facilities:

Furniture and equipment, fixed:

-

Furniture and equipment, moveable:

SECTION C:

H. Lighting: high efficiency overhead, not fluorescent

I. Power requirements:
TBD (floor receptacles)?

J. Special systems:

K. HVAC:

L. Plumbing:

M. Special finishes:
durable materials
tile flooring recommended

N. Special Needs:

Residence Life Co-ordinator Apartment– Master Bedroom

Rooms Required: 1

NASM Required: 12 nasm of useable space each; width to be no less than 2.74m (9')

SECTION B:

- A. Space purpose and type of activity:** private sleep space
- B. Number of occupants, resident:** 2
- C. Number of occupants, transient:** 0
- D. Space relationship, proximity to other rooms/facilities:**
- E. Visual relationship, proximity to other rooms/facilities:** out of sight of living space/kitchen
- F. Furniture and equipment, fixed:** privacy lock on door
- G. Furniture and equipment, moveable:**
 - Queen size bed with frame and headboard
 - 6-drawer dresser with mirror
 - 2 bedside tables
 - 2 bedside lamps

SECTION C:

- H. Lighting:** large insulated window(s) with operable component(s), non-removable Screens with heavy, fire-resistant blackout curtains.
centrally located overhead light fixture with durable rheostat designed to provide maximum brightness and energy efficiency (no fluorescent tube or halogen lighting)
- I. Power requirements:**
 - one telephone line
 - cable outlet6 duplex receptacles - using split circuits between rooms
- J. Special systems:**
individually adjustable 2-pipe heat/cool fan-coil unit
- K. HVAC:**
- L. Plumbing:**
- M. Special finishes:** durable, low maintenance carpeting
strong, durable furniture (solid wood recommended)
drywall finish

Residence Life Co-ordinator Apartment– Second Bedroom/Den

Rooms Required: 1

NASM Required: 10 nasm of useable space each; width to be no less than 2.74m (9')

SECTION B:

- A. Space purpose and type of activity:** guest sleep space/study space
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** 0
- D. Space relationship, proximity to other rooms/facilities:**
- E. Visual relationship, proximity to other rooms/facilities:**
- F. Furniture and equipment, fixed:** privacy lock on door
- G. Furniture and equipment, moveable:**

Love seat with sofa bed

Desk

Desk chair

2 side tables

2 bedside lamps

SECTION C:

- H. Lighting:** large insulated window(s) with operable component(s), non-removable Screens with heavy, fire-resistant blackout curtains.
centrally located overhead light fixture with durable rheostat designed to provide maximum brightness and energy efficiency (no fluorescent tube or halogen lighting)

- I. Power requirements:**

- one telephone line

- cable outlet

- one data drop

6 duplex receptacles - using split circuits between rooms

- J. Special systems:**

- individually adjustable 2-pipe heat/cool fan-coil unit

- K. HVAC:**

- L. Plumbing:**

- M. Special finishes:** durable, low maintenance flooring (wood preferred, or durable tile in non-uniform, mid-tones)
strong, durable furniture (solid wood recommended)
drywall wall finish

SECTION A:

Living Space – Residence Life Coordinator Apartment-- Bathroom

Rooms Required: 1

NASM Required: 4 nasm each

SECTION B:

- A. Space purpose and type of activity:** private bathing
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** 2
- D. Space relationship, proximity to other rooms/facilities:** near bedrooms
- E. Visual relationship, proximity to other rooms/facilities:** out of view from living room
- F. Furniture and equipment, fixed:**
 - shower stall with curtain
 - power flush toilet
 - one-piece hand wash basin and cabinet
 - one large mirror mounted above sink
 - towel and toilet paper fixtures
 - coat hook on back of door(s)
- G. Furniture and equipment, moveable:**
 - garbage can
 - plunger
 - toilet brush

SECTION C:

Lighting: natural light and ventilation desirable through operable opaque window with blind centrally located overhead light fixture

- I. Power requirements:**
 - 1 GFI receptacle

Special systems:

- K. HVAC:** exhaust fan leading to exterior or as required by code
If bathroom is on exterior wall, heating is required
- L. Plumbing:** as necessary for shower, toilet and sink with accessible pipes
- M. Special finishes:** durable, ceramic tiles

Special Needs: privacy lock on inside of bathroom door

SECTION A:

Shared Facilities – Common Room with Kitchenette

Rooms Required: 4

NASM Required: 50 each

SECTION B:

- A. Space purpose and type of activity:** common social activities/common cooking
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** up to 40
- D. Space relationship, proximity to other rooms/facilities:** Centrally accessible to floor of 100 student rooms, near elevator, and close to storage room.
- E. Visual relationship, proximity to other rooms/facilities:** visual access from primary corridor or entry space to facilitate interaction and promote safety (windows from corridor into space)
- F. Furniture and equipment, fixed:**
2 Wall-mounted bulletin board (one inside and one outside)
Wall mounted white board
- G. Furniture and equipment, moveable:**
lounger and straight back chairs (to seat, in combination with sofas, 30 students)
sofa
2 coffee table(s)
2 round dining/meeting tables
television cabinet/entertainment unit
32" television (affixed to cabinet)
DVD player (affixed to cabinet)
- 1 stainless steel double basin kitchen sink
counter space (counter top surface durable, non-staining material/dark colour recommended)
cupboards (durable, non-adjustable hinges, solid wood doors particularly at hinge points)
half-fridge
microwave oven
garbage/recycling station

SECTION C:

- H. Lighting:** large windows with inoperable components and non-removable screens
durable window blinds or fire resistant, black out curtains or solar blinds
overhead fixture(s)
- I. Power requirements:** cable outlet
one data drop
phone jack
six 120V duplex receptacles or every 8 feet as required by code (4 in kitchenette, 2 mounted above counter and 2 below)

- J. Special systems:**
- K. HVAC:** individually adjustable 2-pipe heat/cool fan-coil unit
- L. Plumbing:** as required for sink
- M. Special finishes:** durable, low maintenance finishes (low maintenance carpet recommended for flooring)
- N. Special Needs:** wheelchair accessible
Acoustic isolation from resident rooms
Key card locking system on doors

SECTION A:

Shared Facilities – Common Room Washroom

Rooms Required: 4

NASM Required: 6 nasm each

SECTION B:

- A. Space purpose and type of activity:** private washroom
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** 2
- D. Space relationship, proximity to other rooms/facilities:** accessible from interior of common lounge
- E. Visual relationship, proximity to other rooms/facilities:**
- F. Furniture and equipment, fixed:**
 - shower stall with lockable door
 - power flush toilet
 - one-piece hand wash basin and cabinet
 - one large mirror mounted above sink
 - towel and toilet paper fixtures
 - coat hook on back of door(s)
- G. Furniture and equipment, moveable:**
 - garbage can
 - plunger
 - toilet brush

SECTION C:

Lighting: natural light and ventilation desirable through operable opaque window with blind centrally located overhead light fixture

- I. Power requirements:**
 - 1 GFI receptacle

Special systems:

- K. HVAC:** exhaust fan leading to exterior or as required by code
If bathroom is on exterior wall, heating is required. Exhaust fan and lighting on same switch.
 - L. Plumbing:** as necessary for shower, toilet and sink with accessible pipes
 - M. Special finishes:** durable, low maintenance one-piece vinyl flooring with baseboard
with waterproof sealant, cement board walls, water-resistant cabinetry recommended
- Special Needs:** privacy lock on inside of bathroom door.

SECTION A:

Shared Facilities – Study Room

Rooms Required: 4

NASM Required: 23

SECTION B:

A. Space purpose and type of activity:

Public space for group study or meetings

B. Number of occupants, resident: 0

C. Number of occupants, transient: 10

D. Space relationship, proximity to other rooms/facilities:

adjacent to corridors, not near common lounge

E. Visual relationship, proximity to other rooms/facilities: visual access from primary corridor or entry

space to facilitate interaction and promote safety (windows from corridor into space)

F. Furniture and equipment, fixed:

white board

bulletin board

G. Furniture and equipment, moveable:

Flexible meeting table to seat 10

10 meeting room chairs

SECTION C:

H. Lighting: large window where possible (inoperable), durable solar blinds
bright, energy-efficient overhead light fixtures with parabolic reflectors on separate switches for sections of room

I. Power requirements:

duplex receptacles every 8 feet

one data drop

phone jack

cable outlet

J. Special systems:

K. HVAC: individually adjustable 2-pipe heat/cool fan-coil unit

L. Plumbing:

M. Special finishes:

durable carpet (for increased sound absorption) on floors

N. Special Needs:

acoustic isolation from adjacent rooms/corridors

key card locks

SECTION A:

Miscellaneous – Storage Room

Rooms Required: 1

NASM Required: 50 nasm

SECTION B:

- A. **Space purpose and type of activity:** storage of miscellaneous student belongings
- B. **Number of occupants, resident:** 0
- C. **Number of occupants, transient:** 5
- D. **Space relationship, proximity to other rooms/facilities:**
adjacent to or near elevator on ground floor
- E. **Visual relationship, proximity to other rooms/facilities:**
- F. **Furniture and equipment, fixed:**
flexible shelving large enough to hold boxes
lockable cages for individual student use
- G. **Furniture and equipment, moveable:**

SECTION C:

- H. **Lighting:**
overhead incandescent lighting fixture(s)
- I. **Power requirements:**
duplex receptacles as required by code
- J. **Special systems:**
- K. **HVAC:**
- L. **Plumbing:** drain in middle of floor for cleaning
- M. **Special finishes:** cement flooring.
- N. **Special Needs:**

SECTION A:

Non-Assignable – Utility Closet

Rooms Required: 2

NASM Required: 2 nasm each

SECTION B:

A. Space purpose and type of activity:

storage of minimal cleaning equipment and supplies, access to water for cleaning purposes

B. Number of occupants, resident: 0

C. Number of occupants, transient: 2

D. Space relationship, proximity to other rooms/facilities:

E. Visual relationship, proximity to other rooms/facilities:

F. Furniture and equipment, fixed:

1 large floor sink/wash-basin

G. Furniture and equipment, moveable:

flexible shelving

SECTION C:

H. Lighting: 1 overhead light fixture

I. Power requirements:

1 duplex receptacle

J. Special systems:

K. HVAC: overhead exhaust fan with separate control switch

L. Plumbing: adequate to serve wash-basin
floor drainage provided

M. Special finishes:

N. Special Needs:

SECTION A:

Miscellaneous – Custodial Storage Closet

Rooms Required: 1

NASM Required: 5 nasm total

SECTION B:

A. Space purpose and type of activity:

storage of linen and minimal cleaning equipment and supplies, access to water for cleaning purposes

B. Number of occupants, resident: 0

C. Number of occupants, transient: 2

D. Space relationship, proximity to other rooms/facilities:
sub-grade

E. Visual relationship, proximity to other rooms/facilities:

F. Furniture and equipment, fixed:
1 large floor ink/wash-basin

G. Furniture and equipment, moveable:
flexible shelving

SECTION C:

H. Lighting: 1 overhead light fixture

I. Power requirements:
1 duplex receptacle

J. Special systems:

K. HVAC: overhead exhaust fan with separate control switch

L. Plumbing: adequate to serve wash-basin
floor drainage provided

M. Special finishes:

N. Special Needs:

SECTION A:

Dining Hall

Rooms Required: 1

NASM Required: 350

SECTION B:

A. Space purpose and type of activity: dining facilities to serve UTM Residence students

B. Number of occupants, resident: 0

C. Number of occupants, transient: 175

D. Space relationship, proximity to other rooms/facilities: At grade with easy access from street and paths leading from other residence halls. Must be adjacent to or vertically connected with the Kitchen/Food Prep area, and adjacent to the Food Access Area. The Food Service Manager's office should have visual access to the dining area. Dining hall should also be located adjacent to administrative offices.

Visual relationship, proximity to other rooms/facilities:

Furniture and equipment, fixed: mechanical viewing screen

Digital projector

Fixed Sound system

Furniture and equipment, moveable:

Variety of rectangular and round tables (preferably stackable for maximum flexibility) folding or stacking straight backed dining chairs to seat 200

Moveable cabinetry to hold cutlery, condiments, napkins, etc.

SECTION C:

Lighting:

High efficiency appropriate lighting for dining purposes.

Natural light is essential. Large inoperable windows to be located along, at minimum, one long wall.

Special event or stage/lecture lighting

I. Power requirements: appropriate digital audio visual requirements for special presentations

TBD

J. Special systems:

K. HVAC: as necessary for dining facility with controls located in the Food Service Manager's Office

L. Plumbing:

M. Special finishes:

Ceiling heights should be greater than corridors or other rooms - a double height room is desirable.

N. Special Needs: hall should be convertible for special events and include flexible stage area for guest speakers/presentations

windows at one end should also include several sets of sliding doors for outdoor dining/cooking/special events.

SECTION A:

Food Access Area/Servery

Rooms Required: 1

NASM Required: 100 nasm

SECTION B:

A. Space purpose and type of activity: Food stations – Marche-like – to be located here for student access to a variety of foods and preparation options

B. Number of occupants, resident: 0

C. Number of occupants, transient: 250

D. Space relationship, proximity to other rooms/facilities: Must be directly adjacent to the dining hall and adjacent or connected with the kitchen/food preparation area.

Visual relationship, proximity to other rooms/facilities:

Furniture and equipment, fixed: approximately 6 food station platforms each with food storage and 'finishing' capabilities. One station must have versatility to be open when the rest of the servery is closed for business to serve as a snack bar.

one rear walk-in refrigerator for cold drinks and other food items requiring refrigeration

2-3 cash register stations

G. Furniture and equipment, moveable:

SECTION C:

H. Lighting: overhead fluorescent

I. Power requirements:
As required for food preparation equipment

J. Special systems:

K. HVAC: venting as necessary by code for food preparation area

L. Plumbing: minimum two dual basin kitchen sinks

M. Special finishes: durable, non-slip flooring

N. Special Needs: all food preparation stations to be handicapped accessible

One of the six stations and refrigerated goods area should be flexible such that they can be used after traditional dining hours for late-night student snacks/quick meals and convenience items.

SECTION A:

Food Service Manager's Office

Rooms Required: 1

NASM Required: 10 nasm

SECTION B:

A. Space purpose and type of activity: office for administration of food facility

B. Number of occupants, resident: 1

C. Number of occupants, transient: 2

Space relationship, proximity to other rooms/facilities:

close to food preparation and dining facilities

Visual relationship, proximity to other rooms/facilities:

visual connection with food preparation area and dining facilities where possible.

F. Furniture and equipment, fixed:

One bulletin board approximately 2' x 3'

G. Furniture and equipment, moveable:

One L-shaped desk with computer station (minimum 6' x 6') and computer tray

one lateral filing cabinet

one three foot wide, full-height metal bookshelves with adjustable shelving

one ergonomic desk chair on castors

two visitors' chairs with arms

one side table

garbage and recycling bins

SECTION C:

H. Lighting: natural light is desirable
Bright, centrally located energy efficient overhead fluorescent lighting
with parabolic reflectors

I. Power requirements:
four 120V duplex receptacles
one telephone line
one data link

J. Special systems:

HVAC: individually adjustable 2-pipe heat/cool fan-coil unit

Plumbing:

Special finishes: side vision panel at doorway fitted with blind for privacy

N. Special Needs:

SECTION A:

Kitchen/Food Preparation

Rooms Required: 1

NASM Required: 95 nasm

SECTION B:

- A. Space purpose and type of activity:** for cooking and some preparation of food for dining facility
- B. Number of occupants, resident:** 2-4
- C. Number of occupants, transient:** 4
- D. Space relationship, proximity to other rooms/facilities:** adjacent to or connected through elevator Food Access Area. Adjacent and connected to loading dock.
- E. Visual relationship, proximity to other rooms/facilities:**
- F. Furniture and equipment, fixed:** At minimum, one walk-in refrigerator/freezer. Other fixed items to be determined by food service provider.
- G. Furniture and equipment, moveable:** Set of lockers for food service staff.

SECTION C:

- H. Lighting:** overhead fluorescent
- I. Power requirements:**
As required for kitchen equipment to be determined by kitchen expert
- J. Special systems:**
- K. HVAC:** venting as required by code for kitchen
- L. Plumbing:** as required for kitchen sink and dishwashers
- M. Special finishes:** Flooring TBD by Food Service provider.
- N. Special Needs:**

SECTION A:

Food Service Dry Storage

Rooms Required: 1

NASM Required: 25

SECTION B:

- A. Space purpose and type of activity:** storage of dry goods
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** 4
- D. Space relationship, proximity to other rooms/facilities:** adjacent to food preparation area
- E. Visual relationship, proximity to other rooms/facilities:**
- F. Furniture and equipment, fixed:**
- G. Furniture and equipment, moveable:** versatile wire shelving for food storage

SECTION C:

- H. Lighting:** centrally located overhead fluorescent lighting
- I. Power requirements:**
4 duplex receptacles
- J. Special systems:**
- K. HVAC:**
- L. Plumbing:**
- M. Special finishes:** Flooring TBD by food service provider
- N. Special Needs:**

SECTION A:

Food Service Dish Room

Rooms Required: 1

NASM Required: 30

SECTION B:

- A. Space purpose and type of activity:** depository for dirty dishes and cleaning of kitchen dishes/tools
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** 2
- D. Space relationship, proximity to other rooms/facilities:** adjacent to dining room and food preparation area
- E. Visual relationship, proximity to other rooms/facilities:**
- F. Furniture and equipment, fixed:**
- G. Furniture and equipment, moveable:**

SECTION C:

- H. Lighting:** centrally located overhead fluorescent lighting
- I. Power requirements:**
 - 4 120V duplex receptacles
 - Other power as determined by food service provider
- J. Special systems:**
- K. HVAC:**
- L. Plumbing:** Plumbing necessary for dishwasher
Drainage in floor
- M. Special finishes:** Opening required (window/thruway) for students to return dishes
- N. Special Needs:**

SECTION A:

Dining Hall Storage Room

Rooms Required: 1

NASM Required: 40

SECTION B:

- A. Space purpose and type of activity:** to provide room for storage of approximately half of all tables and chairs in dining hall when hall used for other functions
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** 2
- D. Space relationship, proximity to other rooms/facilities:** adjacent to dining hall
- E. Visual relationship, proximity to other rooms/facilities:**
- F. Furniture and equipment, fixed:**
- G. Furniture and equipment, moveable:**

SECTION C:

- H. Lighting:** centrally located overhead fluorescent lighting
- I. Power requirements:**
One 120V duplex receptacle
- J. Special systems:**
- K. HVAC:**
- L. Plumbing:**
- M. Special finishes:**
- N. Special Needs:**

SECTION A:

Ground Floor - Lobby/Lounge

Rooms Required: 1

NASM Required: 50

SECTION B:

A. Space purpose and type of activity: entrance, casual meeting/multi-purpose space

B. Number of occupants, resident: 0

C. Number of occupants, transient: 400

D. Space relationship, proximity to other rooms/facilities:
primary entrance lobby providing access to reception desk and dormitory used for casual meeting and passive recreation, near public washrooms.

Visual relationship, proximity to other rooms/facilities:

Furniture and equipment, fixed:

Encased bulletin board

Built in benches

Counter surface along one wall to allow for two computer kiosks.

Furniture and equipment, moveable:

2 sofas

4 upholstered arm-chairs

1 coffee tables

1 area rug

SECTION C:

H. Lighting: high efficiency overhead/non-fluorescent

I. Power requirements:
duplex receptacles every 8 feet or as required by code
5 telephone lines
two data drops

J. Special systems: T-card loading kiosk
ATM Machine (both adjacent to reception desk)

K. HVAC: Control located inside Residence Administration Office

L. Plumbing:

M. Special finishes: durable materials
ceramic tile flooring recommended

N. Special Needs:

handicap access to and from this space to all others in dormitory

SECTION A:

Ground Floor – Residence Administration Office Reception & Bullpen

Rooms Required: 1

NASM Required: 50

SECTION B:

A. Space purpose and type of activity: reception of guests and work space for staff

B. Number of occupants, resident: 5

C. Number of occupants, transient: 2

D. Space relationship, proximity to other rooms/facilities:

Close to entrance lobby, and adjacent to dining hall and mailboxes

Cubicles in bull-pen working area must have exposure to windows & natural light

Visual relationship, proximity to other rooms/facilities:

Furniture and equipment, fixed:

-one full-length reception desk with two dual-height work stations accessible to persons in wheelchairs

-pull-across security window

-4 x 3-drawer lateral file cabinets with fixed countertop as additional workspace

-credenza/cabinet for fax machine, printer/photocopier, paper

Furniture and equipment, moveable:

4 cubicle-style work stations, each with:

L-shaped desk with hutch and keyboard tray

rolling drawer cabinet with lockable drawers

2-drawer lateral file with lockable drawers

hydraulic desk chair

2 upholstered casual chairs for visitors

desk lamp

garbage can & recycling bag

2 reception work stations each with:

2 chairs/stools depending on station height

ample lockable cabinets/drawers

2 keyboard trays mounted under work surface

task lighting

garbage bin & recycling bin

SECTION C:

H. Lighting: high efficiency overhead, not fluorescent

Natural light through operable windows along one wall

- I. **Power requirements:**
 - number of receptacles as needed
 - 7 phone lines
 - 7 data lines
- J. **Special systems:**
- K. **HVAC:** HVAC control unit for lobby located inside this space
- L. **Plumbing:**
- M. **Special finishes:**
 - durable materials
 - carpeted flooring recommended
 - light-reducing pull-shades on windows
- N. **Special Needs:**
 - handicap access and mobility around entire workspace

SECTION A:

Ground Floor – Residence Administration Office – Private Offices

Rooms Required: 4

NASM Required: 4 x 12 nasm

SECTION B:

A. Space purpose and type of activity: private workspace for management staff

B. Number of occupants, resident: 1

C. Number of occupants, transient: up to 4

D. Space relationship, proximity to other rooms/facilities:
Lining interior perimeter of reception area/bullpen

Visual relationship, proximity to other rooms/facilities:

Walls and doors should use as much glass as possible to allow for continued flow of natural light, enhance to security, and contribute to visual openness of entire space.

Furniture and equipment, fixed:

-

Furniture and equipment, moveable:

4 desks with hutch and keyboard tray
4 x 6-shelf bookcases
4 rolling drawer cabinet with lockable drawers
4 x 2-drawer lateral file with lockable drawers
4 x hydraulic desk chair
4 upholstered casual chairs for visitors
4 x desk lamp
4 x garbage can & recycling bag
4 x meeting table to seat 4 guests
16 stackable meeting chairs

SECTION C:

H. Lighting: high efficiency overhead, not fluorescent
Natural light through operable windows along one wall

I. Power requirements:
16 duplex receptacles
4 phone lines
4 data drops

J. Special systems:

K. HVAC: individual HVAC control in each office

L. Plumbing:

M. Special finishes:

 durable materials

 carpeted flooring recommended

 adjustable blinds on windows overlooking bullpen working area

N. Special Needs:

 handicap access and mobility around entire workspace

SECTION A:

Ground Floor – Residence Administration Office – Directors' Office

Rooms Required: 1

NASM Required: 1 x 15 nasm

SECTION B:

A. Space purpose and type of activity: private workspace for director

B. Number of occupants, resident: 1

C. Number of occupants, transient: up to 4

D. Space relationship, proximity to other rooms/facilities:
Lining interior perimeter of reception area/bullpen

Visual relationship, proximity to other rooms/facilities:

Walls and doors should use as much glass as possible to allow for continued flow of natural light, enhance to security, and contribute to visual openness of entire space.

Furniture and equipment, fixed:

Furniture and equipment, moveable:

1 L-shaped desks with hutch
1 6-shelf bookcase
1 rolling drawer cabinet with lockable drawers
2-drawer lateral file / credenza with lockable drawers
1 hydraulic desk chair
2 upholstered casual chairs for visitors
1 desk lamp
meeting table
4 chairs
garbage can & recycling bag

SECTION C:

H. Lighting: high efficiency overhead, not fluorescent
Natural light through operable windows along one wall

I. Power requirements:
4 duplex receptacles
1 phone line
1 data drop

J. Special systems:

K. HVAC: HVAC control inside office

L. Plumbing:

M. Special finishes:

 durable materials
 carpeted flooring recommended

N. Special Needs:

 handicap access and mobility around entire workspace

SECTION A:

Ground Floor – Residence Administration Office – Meeting Room

Rooms Required: 1

NASM Required: 24 nasm

SECTION B:

A. Space purpose and type of activity: meeting space for staff

B. Number of occupants, resident: 0

C. Number of occupants, transient: up to 12

D. Space relationship, proximity to other rooms/facilities:
Lining interior perimeter of reception area/bullpen

Visual relationship, proximity to other rooms/facilities:

Walls and doors should use as much glass as possible to allow for continued flow of natural light, enhance to security, and contribute to visual openness of entire space.

Furniture and equipment, fixed:

Furniture and equipment, moveable:

1 meeting table to seat 12 people
12 meeting chairs
1 credenza

SECTION C:

H. Lighting: high efficiency overhead, not fluorescent
Natural light through operable windows along one wall

I. Power requirements:
6 duplex outlets
1 phone line
1 data drop

J. Special systems:

K. HVAC: self controlled HVAC

L. Plumbing:

M. Special finishes:
durable materials
carpeted flooring recommended

N. Special Needs:
handicap access and mobility around entire workspace

SECTION A:

SECTION A

Ground Floor – Residence Administration Office – Storage Room

Rooms Required: 1

NASM Required: 7 nasm

SECTION B:

- A. Space purpose and type of activity:** storage room for administration
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** up to 3
- D. Space relationship, proximity to other rooms/facilities:** located off bullpen

Visual relationship, proximity to other rooms/facilities:

Furniture and equipment, fixed:

Small counter to accommodate microwave oven, coffee service
Single stainless steel sink
Two wall cupboards
2 cupboards under sink
Safe

Furniture and equipment, moveable:

Flexible shelving
Full-sized refrigerator
Garbage can
Recycling bin

SECTION C:

- H. Lighting:** high efficiency overhead, not fluorescent
- I. Power requirements:**
4 duplex receptacles
- J. Special systems:**
- K. HVAC:**
- L. Plumbing:** to accommodate sink
- M. Special finishes:**
durable materials
carpeted flooring recommended
- N. Special Needs:**
handicap access and mobility around entire workspace

SECTION A:

Ground Floor- Residence Administration Office - Washroom

Rooms Required: 1

NASM Required: 3 nasm

SECTION B:

- A. Space purpose and type of activity:** private bathing
- B. Number of occupants, resident:** 0
- C. Number of occupants, transient:** 1
- D. Space relationship, proximity to other rooms/facilities:** located off bullpen
- E. Visual relationship, proximity to other rooms/facilities:** out of sight of reception desk
- F. Furniture and equipment, fixed:**
 - power flush toilet
 - one-piece hand wash basin and cabinet
 - one large mirror mounted above sink
 - towel and toilet paper fixtures
 - coat hook on back of door(s)
- G. Furniture and equipment, moveable:**
 - garbage can
 - plunger
 - toilet brush

SECTION C:

Lighting: centrally located overhead light fixture

I. Power requirements: 1 GFI receptacle

Special systems:

- K. HVAC:** exhaust fan leading to exterior or as required by code
If bathroom is on exterior wall, heating is required
- L. Plumbing:** as necessary for toilet and sink with accessible pipes
- M. Special finishes:** durable, low maintenance one-piece vinyl flooring with baseboard
with waterproof sealant, cement board walls, water-resistant cabinetry recommended

Special Needs: privacy lock on inside of bathroom door

SECTION A:

Ground Floor – Residence Life Coordinator Office

Rooms Required: 3

NASM Required: 12 nasm each

SECTION B:

A. Space purpose and type of activity: private workspace for Res Life Coordinator

B. Number of occupants, resident: 1

C. Number of occupants, transient: up to 4

D. Space relationship, proximity to other rooms/facilities:
Adjacent to dining hall and residence administration office. Situated off Resource Room.

Visual relationship, proximity to other rooms/facilities:
Wall facing into resource room must have a window.

Furniture and equipment, fixed:
-hook on back of door

Furniture and equipment, moveable:
3 L-shaped desks with hutch
3 6-shelf bookcases
3 Rolling drawer cabinet with lockable drawers
3 2-drawer lateral file with lockable drawers
3 hydraulic desk chair
6 upholstered casual chairs for visitors
2 desk lamps
3 garbage cans & recycling bag
3 meeting tables
12 chairs

SECTION C:

H. Lighting: high efficiency overhead, not fluorescent
Natural light through windows along one wall

I. Power requirements:
4 duplex receptacles in each office
3 phone lines
3 data drops

J. Special systems:

K. HVAC: Self controlled HVAC inside office.

L. Plumbing:

M. Special finishes:

 durable materials
 carpeted flooring recommended
 adjustable blinds on windows overlooking corridor

N. Special Needs:

 handicap access and mobility around entire workspace

SECTION A:

Ground Floor – Don Resource Room

Rooms Required: 1

NASM Required: 50 nasm

SECTION B:

A. Space purpose and type of activity: workspace for residence dons

B. Number of occupants, resident: 0

C. Number of occupants, transient: up to 30

D. Space relationship, proximity to other rooms/facilities:

On ground floor, near administrative offices, and central to Residence Life Coordinator offices

Visual relationship, proximity to other rooms/facilities:

Furniture and equipment, fixed:

Dual stainless steel sink
Cabinetry along one wall

Furniture and equipment, moveable:

Moveable meeting tables to seat 20 in total
20 stackable chairs

SECTION C:

H. Lighting: high efficiency overhead, not fluorescent
Natural light through operable windows along one wall

I. Power requirements:
10 duplex receptacles
1 phone line
1 data drop

J. Special systems:

K. HVAC: HVAC control inside resource room.

L. Plumbing:

M. Special finishes:
durable materials
vinyl flooring recommended
adjustable blinds on any windows

N. Special Needs:

handicap access and mobility around entire workspace

SECTION A:

Ground Floor – Residence Council Office

Rooms Required: 1

NASM Required: 10 nasm

SECTION B:

A. Space purpose and type of activity: workspace for residence council

B. Number of occupants, resident: 0

C. Number of occupants, transient: up to 4

D. Space relationship, proximity to other rooms/facilities:
Adjacent to or located off interior of dining hall.

Visual relationship, proximity to other rooms/facilities:

Walls and doors should use as much glass as possible to allow for continued flow of natural light, enhance to security, and contribute to visual openness of entire space.

Furniture and equipment, fixed:

-

Furniture and equipment, moveable:

SECTION C:

H. Lighting: high efficiency overhead, not fluorescent
Natural light through windows along one wall

I. Power requirements:
TBD (floor receptacles)?
Phone lines?
Data drops?

J. Special systems:

K. HVAC: HVAC control inside office.

L. Plumbing:

M. Special finishes:
durable materials
carpeted flooring recommended
adjustable blinds on windows

N. Special Needs:
handicap access and mobility around entire workspace

SECTION A:

Ground Floor – Mailroom

Rooms Required: 1

NASM Required: 10 nasm

SECTION B:

A. Space purpose and type of activity: central delivery/pickup of mail for all students in residence

B. Number of occupants, resident: 0

C. Number of occupants, transient: up to 10

D. Space relationship, proximity to other rooms/facilities:
Near dining hall, with mailboxes facing outward onto corridor leading to dining hall

Visual relationship, proximity to other rooms/facilities:

Furniture and equipment, fixed:

635 rear-loading mailboxes each with braille inlays
counter for sorting mail/supplies

Furniture and equipment, moveable:

TBD

SECTION C:

H. Lighting: high efficiency overhead, not fluorescent

I. Power requirements:
2 duplex receptacles

J. Special systems:

K. HVAC:

L. Plumbing:

M. Special finishes:
durable materials
cement/tile flooring recommended

N. Special Needs:
handicap access and mobility around entire workspace

SECTION A:

Ground Floor – Laundry Room

Rooms Required: 1

NASM Required: 30 nasm

SECTION B:

A. Space purpose and type of activity: laundry room for residents

B. Number of occupants, resident: 0

C. Number of occupants, transient: up to 10

D. Space relationship, proximity to other rooms/facilities:
Controlled access inside residence area of the building

Visual relationship, proximity to other rooms/facilities:

Walls and doors should use as much glass as possible to allow for continued flow of natural light, enhance to security, and contribute to visual openness of entire space.

Furniture and equipment, fixed:

Counter space for folding clothing. One at standing height, the other at sitting height.

Furniture and equipment, moveable:

washers and dryers as determined by supplier

1 laundry basin

4 stacking chairs

1 small meeting table

SECTION C:

H. Lighting: high efficiency overhead, not fluorescent
Natural light through windows along one wall

I. Power requirements:
Receptacles necessary for up to 8 washers and 8 dryers

J. Special systems: venting for up to 8 washers

K. HVAC:

L. Plumbing: as necessary for up to 8 washers

M. Special finishes:
durable materials
one piece vinyl flooring recommended

N. Special Needs:
handicap access and mobility around entire space