



# University of Toronto

Appendix "C"  
Report Number 140 of the  
Academic Board  
(January 12, 2006)

Office of the Assistant Vice-President, Space and Facilities Planning

**TO:** Planning and Budget Committee

**SPONSOR:** Elizabeth Sisam, Assistant Vice-President Space and Facilities Planning

**CONTACT INFORMATION:** 416-978-5515; [avp.space@utoronto.ca](mailto:avp.space@utoronto.ca)

**DATE:** November 15, 2005 for December 6, 2005

**AGENDA ITEM:** 4

Project Planning Committee Report for the Department of Italian Studies at 43 Queen's Park Crescent East

## **JURISDICTIONAL INFORMATION:**

Under the Policy on Capital Planning and Capital Projects, the Planning & Budget Committee reviews Project Planning Reports prepared for a capital project and recommends to the Academic Board approval in principle of the project.

## **PREVIOUS ACTION TAKEN**

In March 2005, a Project Planning Committee was established to make recommendations to locate the activities of the Department of Italian Studies, the *Casa Italiana*, the Frank Iacobucci Centre and the Multicultural History Society of Ontario at 43 Queen's Park Crescent East.

## **BACKGROUND:**

In April 2001, the Faculty of Arts and Science and the Department of Italian Studies proposed the establishment of a *Casa Italiana* hosted at the University of St. Michael's College (USMC). This project was also to accommodate the Frank Iacobucci Centre for Italian Canadian Studies, and would, with parts of the Department of Italian Studies function as a focal point for Italian Studies at the University of Toronto and as a focal point for the Italian community on campus.

The USMC has a long term lease with the University of Toronto for 43 Queen's Park Crescent East that was established in 1984 and is scheduled to terminate in 2034. Under the terms of the lease, USMC is permitted to make significant tenant improvements to this property with permission from the University. Prior to the lease arrangements, since 1980, a portion of the premises at 43 Queen's Park Crescent East have been occupied by the Multicultural History Society of Ontario.

## **HIGHLIGHTS**

In the proposed plan, recommended by the Project Planning Committee, the Department of Italian Studies will occupy approximately 350 nasm. In addition, the Frank Iacobucci Centre, the Goggio Chair event space and graduate student study space will also be accommodated here. Faculty offices located in Carr Hall and Teefy Hall would remain in their current locations. The Multicultural History Society of Ontario will continue to be located in the building and will occupy approximately 140 nasm.

The total project cost (TPC) of the renovations to 43 Queen's Park Crescent is estimated to cost \$3 million (June 2005).

## **FINANCIAL AND/OR PLANNING IMPLICATIONS**

All projects that are advanced for consideration by the Planning & Budget Committee are evaluated against criteria detailed in the Capital Plan tabled at the Planning & Budget Committee, December 12<sup>th</sup>, 2004<sup>1</sup>. This project has met the objectives identified in the criteria. It will provide a new facility that will support the academic program in Italian Studies, create graduate student study space, establish a community outreach program, *Casa Italiana* and consolidate the activities of the Frank Iacobucci Centre. This project will also address accessibility and items of deferred maintenance in the existing building.

Although the capital project will be fully funded by a private benefactor through USMC, the University of Toronto will provide oversight of the project through the work of the Project Planning Committee in the implementation phase.

Under the Policy on Capital Planning and Capital Projects, representatives of the Project Planning Committee will continue through with implementation. The architect selection process, consistent with policy, to appoint the consultants will be initiated following approval of the project by the Planning and Budget Committee. Proceeding in this manner will allow the consultants to be retained upon approval of the project by Governing Council.

Consultants will be selected according to University policy and construction documents prepared according to the University's design standards, with work to be executed in a manner consistent with design and construction standards of the University. A Project Manager will be appointed by the Chief Capital Projects Officer to oversee the work and report on progress. A final report upon completion of the project once accounts have been closed will be submitted to the Planning and Budget Committee.

No funding is requested; therefore the project will not affect the borrowing projections of the capital program. The operating cost of the completed facility will remain the responsibility of USMC, consistent with current practice.

## **RECOMMENDATIONS**

That the Planning and Budget Committee recommend to the Academic Board,

THAT the Project Planning Report for the Department of Italian Studies and the Frank Iacobucci Centre at 43 Queen's Park Crescent East be accepted in principle.

---

<sup>1</sup> The nine criteria by which all capital projects are assessed are:

- |  |  |
|--|--|
| 1. Mission Objectives of the University, | 2. Policy Objectives & Legislative Requirements, |
| 3. Provincial Space Standards,           | 4. Strengthening Scholarship,                    |
| 5. Providing Academic Leadership,        | 6. Student Experience,                           |
| 7. Economic Consistency,                 | 8. Resources,                                    |
| 9. Deferred Maintenance.                 |  |

## **PROJECT PLANNING COMMITTEE REPORT FOR THE DEPARTMENT OF ITALIAN STUDIES AT 43 QUEEN'S PARK CRESCENT EAST**

### **I. COMMITTEE MEMBERSHIP:**

|                      |  |
|----------------------|--|
| Elizabeth Sisam      | Assistant Vice-President Space and Facilities Planning (Co-Chair)                        |
| Domenico Pietropaolo | Chair, Department of Italian Studies (Co-Chair)  |
| Richard Alway        | President & Vice-Chancellor, University of St. Michael's College                         |
| Ron Venter           | Vice-Provost, Space & Facilities Planning (ex-officio)                                   |
| Peter Venton         | Bursar, University of St. Michael's College  |
| Olga Pugliese        | Professor, Department of Italian Studies   |
| Monica Contreras     | Assistant Dean, Director of Planning & Information Technology, Faculty of Arts & Science |
| Ron Swail,           | Assistant Vice-President, Facilities and Services  |
| Julian Binks         | Capital Projects   |
| Daria Di Bernardo    | Graduate Student, Department of Italian Studies  |
| Melissa Giacomini    | Undergraduate Student, Department of Italian Studies                                     |

### **II. TERMS OF REFERENCE**

1. Make recommendations and provide a detailed space program for the units to be located at 43 Queen's Park Crescent East. The proposed occupants include activities of the Department of Italian Studies, the Casa Italiana, the Frank Iacobucci Centre and the Multicultural History Society of Ontario.
2. Demonstrate the proposed space requirements for all academic programs are consistent with the Council of University space standards and the University of Toronto.
3. Provide a functional plan/layout illustrating the proposed space plan and make recommendations regarding the extent of space that will be available to house selected activities of the Multicultural History Society of Ontario.
4. Identify all deferred maintenance issues as well as regular maintenance that should be addressed concurrently with the renovation.
5. Identify all communications requirements, equipment and furnishings.
6. Identify all security and personal safety requirements and their related costs.
7. Identify all space vacated by the groups to be relocated and make recommendations with respect to the use of any space that is vacated.
8. Provide an estimate of total project costs, including construction, data and communications.

9. Recommend a planned schedule for completion of the project, taking into consideration the temporary relocation of the Multicultural History Society of Ontario during the renovation.
10. Include an estimate of the projected increase to the annual operating costs for the University of Toronto and the University of St. Michael's College.
11. Clarify all future lease arrangements and the duration of these lease agreements at 43 Queen's Park Crescent East.
12. Identify all sources of funding for the project.
13. Report by May 2005.

### **III. BACKGROUND:**

43 Queen's Park Crescent East is owned by the University of Toronto, and the facilities are leased to the University of St. Michael's College (USMC) through to 2034. Under the provisions of the lease, USMC can make tenant improvements to the facilities with the approval of the University of Toronto.

The Multicultural History Society of Ontario has occupied space in the building since 1980, under a sub-lease arrangement with USMC which expired on June 30, 2005. The terms and conditions of the sub-lease allowed the Multicultural History Society of Ontario to use the space, in exchange for maintaining the facilities and paying the cost of all utilities. Over the years, the Multicultural History Society of Ontario has expanded in the building and now activities occupy almost all of 43 Queen's Park Crescent East. Appropriate arrangements with the Multicultural History Society of Canada have been determined to facilitate an orderly and respectful transition with the organization to reduced space once the building is renovated.

In April 2001, the Faculty of Arts and Science and the Department of Italian Studies received permission from the Provost to initiate fundraising activities to establish a Casa Italiana hosted at the University of St. Michael's College (USMC). Included in this endeavour would also be the Frank Iacobucci Centre for Italian Canadian Studies and would with the Casa Italiana function as a focal point for Italian Studies at the University of Toronto and as a focal point for the Italia community on campus. The fundraising efforts were to be directed towards:

- renovation of 43 Queen's Park Crescent East ( \$3 million)
- gift to University of St. Michael's College ( \$1.5 million)
- endowment for Italian Canadian Studies (\$1.5 million)

The project has been dormant following the initial conceptualization in 2001 until January 2005. A Project Planning Committee was established in March 2005 to consider the details of the proposed project.

All projects that are advanced for consideration by the Planning & Budget Committee are evaluated against criteria detailed in the Capital Plan tabled at the Planning & Budget

Committee, December 12<sup>th</sup>, 2004<sup>1</sup>. This project, totally financed by an external source, will provide a new facility that will support the academic program in Italian Studies, create graduate student study space, establish a community outreach program, *Casa Italiana* and consolidate the activities of the Frank Iacobucci Centre. This project will also address accessibility and items of deferred maintenance in the existing building.

#### **IV. ACADEMIC PLAN**

The proposed Functional Plan for Casa Italia is primarily to create an intellectual home and base to the public outreach programs, a research centre and student space for the Department of Italian Studies. The activities that will be accommodated include the Goggio Chair Event Space, the Franco Iacobucci Centre and graduate study space consisting of TA meeting rooms, a graduate seminar room and shared amenity space. All existing administrative and faculty offices located in Carr Hall and Teefy will not be relocated.

The Goggio Chair has a mandate to promote public outreach by hosting lectures and debates on current cultural issues. The extensive event schedule that is planned will bring the Italian and Italian-Canadian community to the University of Toronto. Since the Department does not have dedicated space, these events are housed in various areas within the University of St. Michael's College or in other University venues. The project will allow for a permanent intellectual home base to the public outreach efforts.

#### **V. SPACE PROGRAM**

##### **Existing Facilities**

The facilities at 43 Queen's Park Crescent East comprise a three storey heritage building (previously a residence) having a total area of 500 net assignable square metres or 900 gross square metres. The current occupants are:

|   |        |      |
|---|--------|------|
| -Multicultural History Society                        | 387.20 | nasm |
| -St Michaels College (Inactive 3 <sup>rd</sup> Floor) | 113.87 | nasm |

##### **Proposed Space Allocation**

The proposed program space to support the Goggio Chair include a first floor multi-purpose interior space (100 NASM) that can accommodate 50 people, access to a kitchen for catering (13 NASM) and an exterior "Italianate" garden space for outdoor events.

---

<sup>1</sup> The nine criteria by which all capital projects are assessed are:

- |  |  |
|--|--|
| 1. Mission Objectives of the University, | 2. Policy Objectives & Legislative Requirements, |
| 3. Provincial Space Standards,           | 4. Strengthening Scholarship,                    |
| 5. Providing Academic Leadership,        | 6. Student Experience,                           |
| 7. Economic Consistency,                 | 8. Resources,                                    |
| 9. Deferred Maintenance.                 |  |

The Frank Iacobucci Centre, founded in 1988 through financial support from the Canadian Italian Development Association and the National Congress of Italian Canadians was named after Supreme Court Justice and former University of Toronto President Frank Iacobucci. The Centre contains both an archival collection and a reference centre to support primary research in Italian-Canadian studies. It has also become a living archive for the Italian experience within the Canadian culture.

The Centre is currently accommodated on the third floor of the Kelly Library (room KL320) and consists of a research office (14.6 NASM). The reference collection for the Centre is in a section of the library. The Frank Iacobucci Centre will be located on the second floor of Casa Italiana and will comprise a research office, a small reference library with lounge seating and a small (shared) meeting room for total 54.2 NASM.

Currently the Department of Italian has two rooms allocated in Carr Hall for graduate students: Carr Hall Rm 7 (17.4 NASM) and Carr Hall Rm 8 (17.4 NASM) each with 3 desks, and sharing one TA office with other Departments. The Library provides *ad hoc* student carrels (6 available) for masters and Phd students enrolled in the program.

The current graduate student count for 2005-2006 includes twenty-one (21) master students, twenty four PhD students (3 off campus) for a total of forty-five (45) students. All 21 PhD students that are on campus are TA's for the Department. The proposed space program retains the existing six spaces and creates an additional twenty-seven within Casa Italiana at the second and third floor level. The proposed study space will accommodate 73% of the graduate students enrolled in the Department. In addition, three TA shared offices and a small graduate seminar room are included in the space program.

All the departmental occupants will share an existing 3<sup>rd</sup> floor kitchenette and 2<sup>nd</sup> floor a mailroom and photocopier space.

Proposed floor plans for the house are provided in Appendix A.

## **VI. ENVIRONMENTAL CONSIDERATIONS**

The University of Toronto is strongly committed to the development and maintenance of exemplary strategies that are aimed at enhancing not only the campus but also the global environment. This commitment is set out in the university's *Environmental Protection Policy*, dated 7 March 1994 which is reproduced in Appendix G.

On campus, buildings represent the single most important element that affects the environment; they give it a recognizable form and are major consumers of natural resources in their construction and operation. Building design professionals have an inherent responsibility to foster good environmental practices as do building users and university administrators.

In order to encourage building designs that meet the University's environmental policy, an environmental section has been incorporated into the University's *Design Standards Manual*. This section obligates the design team to adhere to a set of environmental design principles:

- When making decisions about designs, processes and products that influence resource use (e.g., energy, water, materials) and other environmental impacts (e.g., indoor air quality, lighting, waste management), alternative choices, including innovative but proven alternatives, be considered;
- Consideration be given to designs that minimize life cycle costs; and,
- Environmental impact be assessed broadly – recognizing that impacts in one area must be assessed in relation to others so that the “system” as a whole can be effective.

## **VII. SPECIAL CONSIDERATIONS**

### **Accessibility**

The University of Toronto is fully committed to ensure that its buildings and services are accessible to persons with disabilities. Although existing building regulations (Ontario Building Code) clearly define the minimally acceptable level of accommodating persons with disabilities, the design team must consider enhancements with their design wherever possible.

All University of Toronto guidelines with regard to accessibility must be followed in the building of new or altering of existing space. The Barrier Free Accessibility checklist will be provided to the architects when hired for their reference.

An accessible ramp will be added to the front entrance and the existing lift will be replaced with an elevator that will operate from the basement to the second floor, and possibly the third floor, depending upon the design and the capability of the structure to allow for the connection at the third level.

Building security, including personal safety and property protection should follow the established practices of the Faculty of Arts & Science. This practice includes: design/maintenance of a secured building perimeter, passive security (overview), a monitored security system, a well defined security protocol by the building occupants and security patrol by Campus Police.

Because the building will have after hours events and be open to the public, the plans to maintain a safe and secure environment must be firmly established.

#### Building/Campus design (passive security)

The existing building perimeter should be made secure 24/7. Public access as required by the Multicultural History Society should take place within scheduled building hours using the main entrance located along the east entrance or along the north side of the building. This public access should be managed and monitored by the Multicultural History Society.

Access to the building by Department of Italian, graduate students, staff of the Frank Iacobucci Centre must be considered semi-public and be managed by either a card access system or by a security control system.

For public events organized by the Department of Italian such as the Goggio Chair lecture series, the public entrance to the building will be monitored and managed by the event organizers.

The existing exits should be secured from the exterior. This should include removal of all exterior hardware that would permit the door to open from the exterior. Doors should have local audible alarms to alert entry or exit in situations other than fire egress.

Passive security should be incorporated within the interior renovation with an overview of the entrances and exit stairs from occupied space.

#### Security Systems (activated alarms, access controls)

The existing security system should be reviewed and expanded into two distinct operations, one for the Multicultural History Society space and one for the Departmental areas as required to provide the features outlined above.

#### Occupant culture (operational security)

The building's occupants will create a culture that enhances the building/campus passive and active security features. They will support opportunities within the semi-private and private zones to control and monitor access.

#### Security Patrol (active security)

It is proposed that the building be re-keyed, and that key management comply to the University Standards as managed by Campus Police. St. Michael's College should extend their existing building patrol to include this property.

### **Connectivity**

There currently is no connection to the University backbone from 43 Queen's Park Crescent East. In 2004, a budget estimate to extend connectivity from 47 Queen's Park Crescent East to this building was identified to be in the order of \$27,000.

The capacity required for the Department shall be considered a "low load" 48 port switch and will consist of a single computer station per person. All proposed offices, including graduate student spaces shall require 1 data drop per station/office and 1 phone line per room. In addition, the 3rd floor seminar room will have AV, video CD and internet connectivity. There will also be shared network printers, and a fax line for the shared office support space. The Goggio event space should be equipped for wireless connectivity for non-event space use and an internet connection for lectures or presentations.



## **Campus Planning**

The site is located on the east side of Queen's Park, adjacent to prominent institutional buildings of the University of St. Michael's College.

## **Heritage Issues/ Landscape Planning**

The buildings in this area are listed in the City of Toronto heritage properties and renovation to 43 Queen's Park Crescent East and the grounds must be reviewed by Toronto Preservation Services in conjunction with the building permit application.

Exterior improvements to the building and landscape work must be compatible and complement the heritage nature of the area.

## **VIII. RESOURCE IMPLICATIONS**

### **Deferred Maintenance**

The VFA data analysis for the building, to accurately assess the condition of the utilities infrastructure and the fabric of the building, in terms of life-cycle analyses, has also been undertaken. This report is attached as Appendix B. Of these items, most will be addressed in the renovation with \$475,000 specifically targeted at the area of repair and replacement. Also included in the construction estimate is an allowance of \$70,000 for the abatement of hazardous materials.

In addition to the extensive renovations of the building that will include window replacements, floor repairs and coverings etc.

Existing services and infrastructure to the facilities will remain.

### **Capital Cost Estimate**

The Total Project Cost (TPC) is estimated to cost be \$3,000,000 including the items of deferred maintenance, furnishings and moving costs. For more details see appendix C.

The construction cost estimate was based on the scope of work identified by the Assistant Dean and Director Planning and Infrastructure, Faculty of Arts and Science reported to the Project Committee. (Appendix C.)

### **Operating Costs**

The operating cost of the completed facility will remain the responsibility of USMC, consistent with current practice.

## **Secondary Effects**

The temporary relocation of the Multicultural History Society of Ontario must occur in order for the renovations to be implemented. The cost of this temporary relocation for the duration of construction has an allowance of \$41,000.

## **IX. FUNDING SOURCES**

A private benefactor of USMC has proposed to implement the renovations identified by the Committee and outlined in their report, valued at \$3,000,000. The proposal by the benefactor is to provide construction services directly through his construction company in addition to purchasing related equipment, furnishings and soft costs, including project management. To comply with provisions outlined in the lease, USMC will contract project construction management services with the University of Toronto.

The benefactor has further committed to fundraise \$3 million to be divided equally between USMC and programs in Italian Studies in the Faculty of Arts and Science.

No funding is requested, therefore the project will not affect the borrowing projections of the capital program.

## **X. SCHEDULE**

The University of Toronto will provide oversight of the project through the work of the Project Planning Committee in the implementation phase.

Under the Policy on Capital Planning and Capital Projects, representatives of the Project Planning Committee will continue through with implementation. The process, consistent with policy, to appoint the consultants will be initiated following approval of the project by the Planning and Budget Committee. Proceeding in this manner will allow the consultants to be retained upon approval of the project by Governing Council.

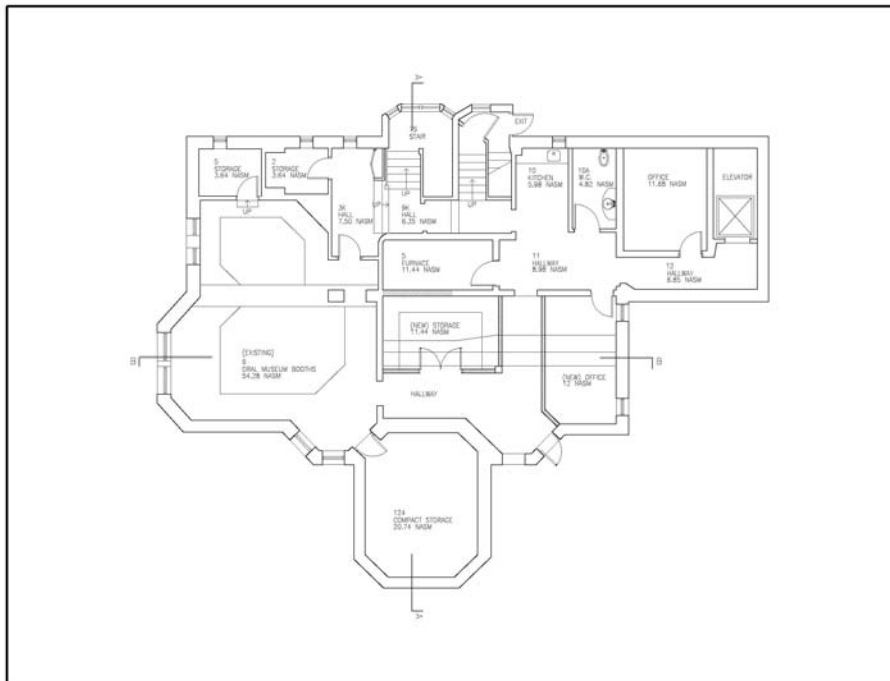
Consultants will be selected according to University policy and construction documents prepared according to the University's design standards, with work to be executed in a manner consistent with design and construction standards of the University. A Project Manager will be appointed by the Chief Capital Projects Officer to oversee the work and report on progress. A final report upon completion of the project once accounts have been closed will be submitted to the Planning and Budget Committee.

## **XI. RECOMMENDATIONS**

The Project Planning Committee recommends:

1. THAT the Project Planning Report for the Department of Italian Studies and the Frank Iacobucci Centre at 43 Queen's Park Crescent East be accepted in principle.
2. THAT the implementation of the capital project proceed under the auspices of the University of St. Michaels College under contract for construction management services with the University of Toronto.

**APPENDIX A: FLOOR PLANS OF 43 QUEEN'S PARK CRESCENT**



University of Toronto  
PLANNING AND INFORMATION TECHNOLOGY  
OFFICE OF THE DEAN  
FACULTY OF ARTS AND SCIENCE  
107 St. George Street, Suite 507, Toronto, Ontario M5S 5G5

The drawing is the property of the University of Toronto and is not to be reproduced or used in any form without the written permission of the University of Toronto. It is to be used only for the purpose for which it was prepared and is not to be used for any other purpose without the written permission of the University of Toronto.

| No. | Description | Date | By |
|-----|-------------|------|----|
|     |             |      |    |
|     |             |      |    |
|     |             |      |    |

Project Title

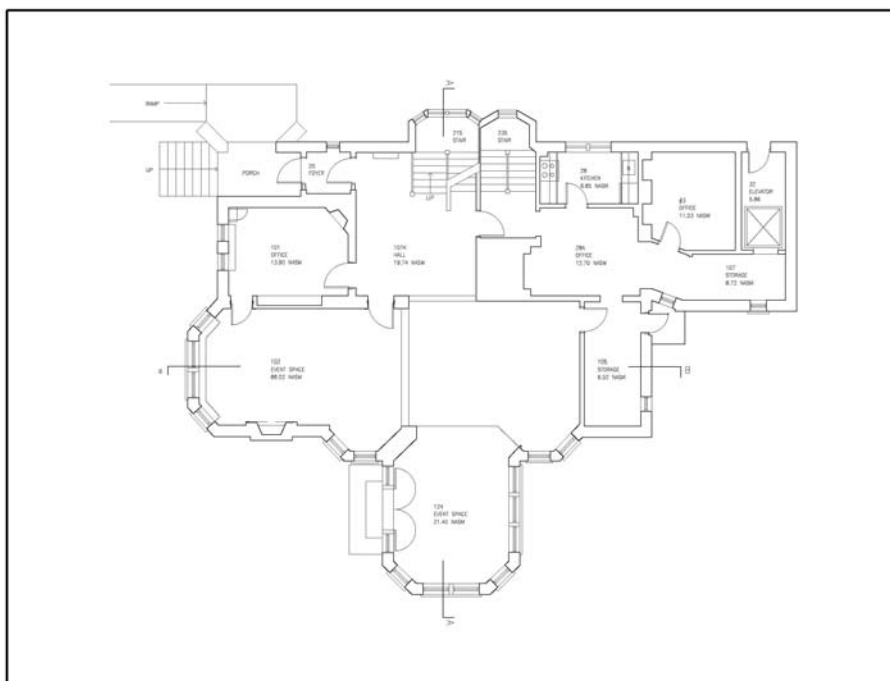
**CASA ITALIANA**

43 QUEEN'S PARK CRESCENT EAST

NEW WORK  
BASEMENT FLOOR PLAN  
OPTION B

Scale: 1/8" = 1'-0"

Sheet No. **A-1**



University of Toronto  
PLANNING AND INFORMATION TECHNOLOGY  
OFFICE OF THE DEAN  
FACULTY OF ARTS AND SCIENCE  
107 St. George Street, Suite 507, Toronto, Ontario M5S 5G5

The drawing is the property of the University of Toronto and is not to be reproduced or used in any form without the written permission of the University of Toronto. It is to be used only for the purpose for which it was prepared and is not to be used for any other purpose without the written permission of the University of Toronto.

| No. | Description | Date | By |
|-----|-------------|------|----|
|     |             |      |    |
|     |             |      |    |
|     |             |      |    |

Project Title

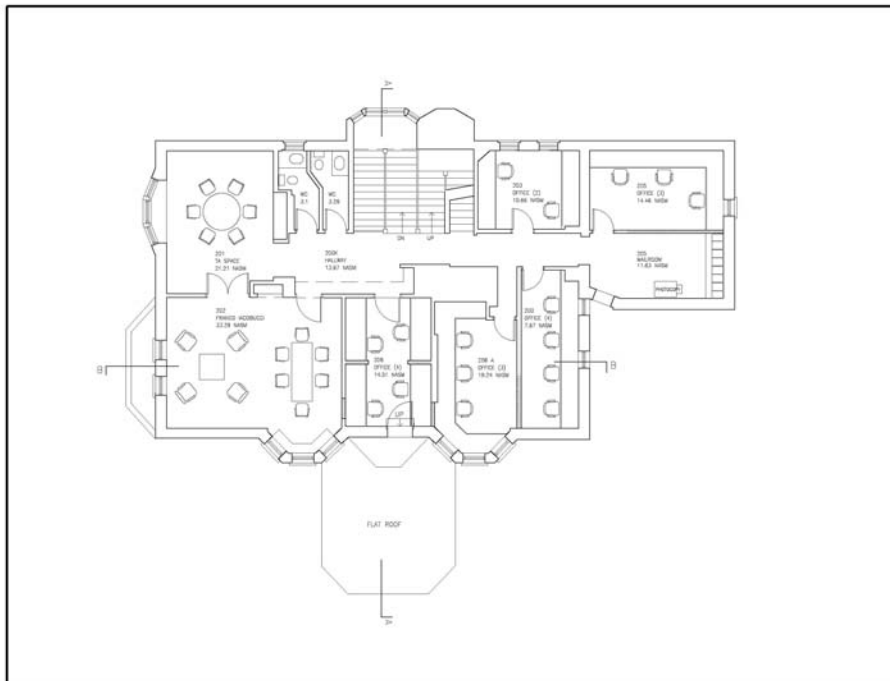
**CASA ITALIANA**

43 QUEEN'S PARK CRESCENT EAST

NEW WORK  
FIRST FLOOR PLAN  
OPTION B

Scale: 1/8" = 1'-0"

Sheet No. **A-2**



University of Toronto  
PLANNING AND  
INFORMATION TECHNOLOGY  
OFFICE OF THE DEAN  
FACULTY OF ARTS AND SCIENCE  
107 St. George Street, Suite 507, Toronto, Ontario M5S 5G5

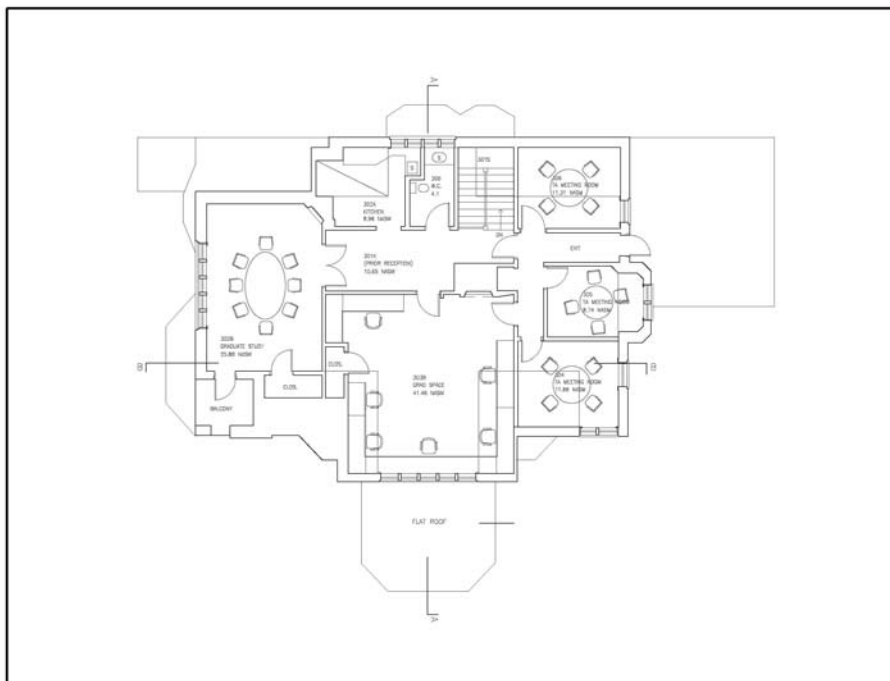
Project Name: \_\_\_\_\_  
Date: \_\_\_\_\_  
Page No: \_\_\_\_\_

**CASA ITALIANA**

43 QUEEN'S PARK CRESCENT EAST  
NEW WORK  
SECOND FLOOR PLAN  
OPTION B

Scale: 1/8" = 1'-0"  
Date: \_\_\_\_\_  
By: \_\_\_\_\_  
For: \_\_\_\_\_

Project Number: \_\_\_\_\_  
Sheet Number: **A-3**



University of Toronto  
PLANNING AND  
INFORMATION TECHNOLOGY  
OFFICE OF THE DEAN  
FACULTY OF ARTS AND SCIENCE  
107 St. George Street, Suite 507, Toronto, Ontario M5S 5G5

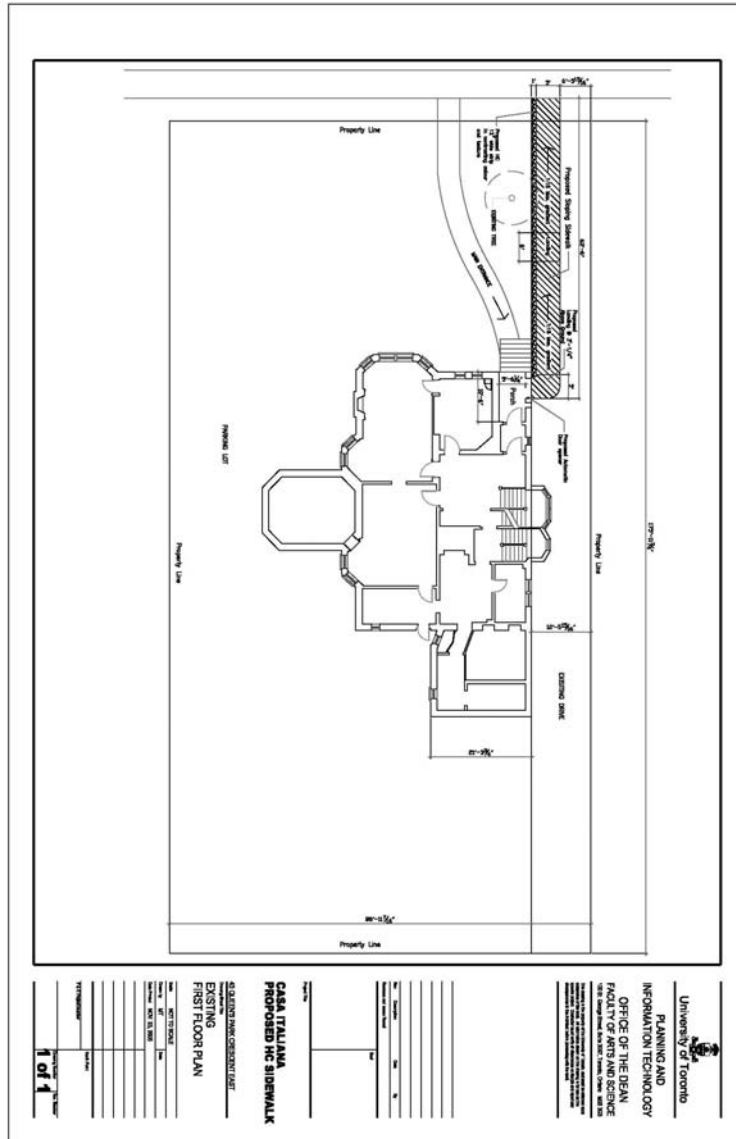
Project Name: \_\_\_\_\_  
Date: \_\_\_\_\_  
Page No: \_\_\_\_\_

**CASA ITALIANA**

43 QUEEN'S PARK CRESCENT EAST  
NEW WORK  
THIRD FLOOR PLAN  
OPTION B

Scale: 1/8" = 1'-0"  
Date: \_\_\_\_\_  
By: \_\_\_\_\_  
For: \_\_\_\_\_

Project Number: \_\_\_\_\_  
Sheet Number: **A-4**



## APPENDIX B: VFA REPORT

Available Upon Request

CASPREPARED AUGUST 2005

| DESCRIPTION                      | EXISTING |          |       |       |      |        | PROPOSED |          |       |       |         |         | GROW |
|----------------------------------|----------|----------|-------|-------|------|--------|----------|----------|-------|-------|---------|---------|------|
|                                  | Room No. | No.Seats | NASMS | NASFS | NASW | NASF   | Room No. | No.Seats | NASMS | NASFS | NASW    | NASF    |      |
|                                  |          |          |       |       |      |        |          |          |       |       |         |         |      |
| FLOURE                           |          |          |       |       |      |        |          |          |       |       |         |         |      |
| A. FRANCO MACBODU CENTRE         |          |          |       |       |      |        |          |          |       |       |         |         |      |
| 1. Office                        | 320 NL   | 1        | 14.6  | 156.3 | 14.6 | 156.34 | 1.0      | 1.0      | 15.0  | 181.5 | 15.0    | 181.5   | 0%   |
| 2. Library (shelves plus seats)  |          |          |       |       |      |        | 1.0      | 1.0      | 13.0  | 139.9 | 18.0    | 193.0   | 50%  |
| 3. Meeting Room                  |          |          |       |       |      |        | 1.0      | 6.0      | 3.5   | 38.1  | 21.2    | 228.3   |      |
| Sub Total                        |          | 1.0      | 14.6  | 156.3 | 14.6 | 156.3  | 2.0      | 2.0      | 28.0  | 301.4 | 54.2    | 581.5   |      |
| GOGGO CENTRE                     |          |          |       |       |      |        |          |          |       |       |         |         |      |
| B. GOGGO CHAIR                   |          |          |       |       |      |        |          |          |       |       |         |         |      |
| 1. Event Space                   | na       | 0        | -     | -     | 0.0  | -      | 1.0      | 50.0     | 2.0   | 21.5  | 100.0   | 1,076.4 | 100% |
| 2. Catering space/kitchen        |          |          |       |       |      |        | 1.0      | 1.0      | na    | 13.0  | 139.9   | 0%      |      |
| Sub Total                        |          | -        | -     | -     | -    | -      | 2.0      | 51.0     | 2.0   | 21.5  | 113.0   | 1,216.4 |      |
| C. STUDENT SPACE                 |          |          |       |       |      |        |          |          |       |       |         |         |      |
| 1. Grad Space: Print Study Space |          |          |       |       |      |        | 9.0      | 27.0     | 3.9   | 42.5  | 186.3   | 1,146.7 | 100% |
| 2. Grad Space: TA Space          |          |          |       |       |      |        | 3.0      | 7.9      | 4.0   | 49.1  | 31.7    | 341.2   | 100% |
| 3. Grad Space: Seminar Room      |          |          |       |       |      |        | 1.0      | 6.0      | 4.3   | 46.4  | 25.9    | 278.6   | 100% |
| 4. Grad Space: Kitchenette       |          |          |       |       |      |        | 1.0      |          |       |       | 9.0     | 96.4    | 100% |
| Sub Total                        |          |          |       |       |      |        | 12.0     | 7.9      | 16.5  | 173.1 | 1,663.0 |         |      |
|                                  |          |          |       |       |      |        |          |          |       |       |         |         |      |

|  |  |  |  |  |  |  |     |  |  |  |      |       |      |
|--|--|--|--|--|--|--|-----|--|--|--|------|-------|------|
| 1. Shared Space (Refrigerator and phone) |  |  |  |  |  |  | 1.0 |  |  |  | 11.0 | 125.2 | 100% |
|--|--|--|--|--|--|--|-----|--|--|--|------|-------|------|

|       |  |  |  |  |  |  |  |  |  |  |       |         |  |
|-------|--|--|--|--|--|--|--|--|--|--|-------|---------|--|
| TOTAL |  |  |  |  |  |  |  |  |  |  | 351.0 | 3,788.1 |  |
|-------|--|--|--|--|--|--|--|--|--|--|-------|---------|--|

|                            |       |         |
|----------------------------|-------|---------|
| TOTAL EXISTING (available) | 501.0 | 5,382.9 |
| TOTAL FOR OTHERS           | 149.1 | 1,584.0 |

|                           |      |       |
|---------------------------|------|-------|
| TOTAL BASEMENT ASSIGNABLE | 66.9 | 748.1 |
| TOTAL FIRST ASSIGNABLE    | 79.9 | 856.7 |



| CODE   | DESCRIPTION                    | EXISTING |          |          |        |        |      |         | PROPOSED |          |          |        |        |       |         | GROW |
|--------|--------------------------------|----------|----------|----------|--------|--------|------|---------|----------|----------|----------|--------|--------|-------|---------|------|
|        |                                | ALLOC    | Room No. | No.Seats | NASMS1 | NASFS1 | NASM | NASF    | ALLOC    | Room No. | No.Seats | NASMS1 | NASFS1 | NASM  | NASF    |      |
|        | ITALIAN DEPARTMENT             |          |          |          |        |        |      |         |          |          |          |        |        |       |         |      |
| Fac04d | Italian Department Chair       | Carr     | 206      | 1        | 19.2   | 206.4  | 19.2 | 206.35  | 1        | 1        | 23.0     | 247.6  | 23.0   | 247.6 |         |      |
| Admin  | Administrative Assistant       | Carr     | 204      | 1        | 12.8   | 138.1  | 12.8 | 138.11  | 1        | 1        | 13.0     | 138.9  | 13.0   | 138.9 |         |      |
| Admin  | Business Officer               | Carr     | 205      | 1        | 12.8   | 137.9  | 12.8 | 137.89  | 1        | 1        | 13.0     | 138.9  | 13.0   | 138.9 |         |      |
| Fac04d | Undergraduate Coordinator      | Carr     | 203      | 1        | 14.1   | 151.3  | 14.1 | 151.35  | 1        | 1        | 13.0     | 138.9  | 13.0   | 138.9 |         |      |
| Fac04d | Graduate Coordinator           | Carr     | 209      | 1        | 14.1   | 152.0  | 14.1 | 151.99  | 1        | 1        | 13.0     | 138.9  | 13.0   | 138.9 |         |      |
|        | Waiting Room                   | Carr     | 204      | na       | 8.6    | 92.0   | 8.6  | 92.03   | 1        | 6        | 2.0      | 21.5   | 12.0   | 129.2 |         |      |
|        | PhotoWall Room                 | Carr     | 208      | na       | 6.2    | 66.7   | 6.2  | 66.74   | 1        | na       | na       | na     | 13.0   | 138.9 |         |      |
|        | Kitchenette/lounge             | Carr     | 202      | na       | 24.3   | 261.8  | 24.3 | 261.79  | 1        | 1        | na       | na     | 13.0   | 138.9 |         |      |
|        | Department Library Reading     | na       | na       | -        | -      | -      | -    | -       | NEW      | 1        | 6        | 2.0    | 21.5   | 12.0  | 129.2   | 100% |
|        | Department Library Collect     | na       | na       | -        | -      | -      | -    | -       | NEW      | 1        | na       | na     | na     | 20.0  | 301.4   | 100% |
|        | Meeting Room                   | na       | shared   | -        | -      | -      | -    | -       | NEW      | 1        | 10       | 2.0    | 21.5   | 20.0  | 215.3   | 100% |
| F1     | Faculty Office (Visiting Prof) | Carr     | 207      | 1        | 12.7   | 137.1  | 12.7 | 137.14  | 1        | 1        | 13.0     | 138.9  | 13.0   | 138.9 |         |      |
| F2     | Faculty Office                 | Carr     | 211      | 1        | 12.8   | 138.1  | 12.8 | 138.11  |          |          |          |        |        |       |         |      |
| F3     | Faculty Office                 | Carr     | 212      | 1        | 12.8   | 138.2  | 12.8 | 138.21  |          |          |          |        |        |       |         |      |
| F4     | Faculty Office                 | Carr     | 213      | 1        | 12.8   | 138.1  | 12.8 | 138.11  |          |          |          |        |        |       |         |      |
| F5     | Faculty Office                 | Carr     | 214      | 1        | 12.9   | 138.6  | 12.9 | 138.64  |          |          |          |        |        |       |         |      |
| F6     | Faculty Office                 | Carr     | 215      | 1        | 13.8   | 149.9  | 13.8 | 149.87  |          |          |          |        |        |       |         |      |
| F7     | Faculty Office                 | Carr     | 216      | 1        | 13.7   | 147.0  | 13.7 | 147.04  |          |          |          |        |        |       |         |      |
| F8     | Faculty Office                 | Carr     | 218      | 1        | 12.6   | 135.2  | 12.6 | 135.20  |          |          |          |        |        |       |         |      |
| F9     | Faculty Office                 | Teefy    | 7        | 1        | 17.9   | 192.2  | 17.9 | 192.25  |          |          |          |        |        |       |         |      |
| F10    | Faculty Office                 | Teefy    | 8        | 1        | 17.9   | 192.2  | 17.9 | 192.25  |          |          |          |        |        |       |         |      |
|        | Storage                        | Carr     | shared   | 0        | -      | -      | 0.0  | -       | NEW      | 1        | na       | 13.0   | 138.9  | 13.0  | 138.9   | 100% |
| F11    | Grand Space                    |          |          |          |        |        |      |         | NEW      | 2        | 18       | 4.0    | 43.1   | 72.0  | 775.9   |      |
|        |                                |          |          |          |        |        |      |         |          |          |          |        |        |       |         |      |
|        | Sub Total                      |          |          | 15       |        |        | 252  | 2712.16 |          | 13       | 47       |        |        | 271.0 | 2,917.1 |      |
|        |                                |          |          |          |        |        |      |         |          |          |          |        |        |       |         |      |

#### CASA ITALIANA

|   |                               |    |        |     |      |       |      |        |     |      |      |       |       |         |      |  |
|---|-------------------------------|----|--------|-----|------|-------|------|--------|-----|------|------|-------|-------|---------|------|--|
|   | FRANCO IACOBUCCI CENTRE       |    |        |     |      |       |      |        |     |      |      |       |       |         |      |  |
| 1 | Office                        |    | 320 ML | 1   | 14.6 | 156.9 | 14.6 | 156.94 | 1   | 1    | 15.0 | 161.5 | 15.0  | 161.5   | 0%   |  |
| 2 | Library (shelves plus seats)  |    |        |     |      |       |      |        | 1   | 1    | 13.0 | 138.9 | 13.0  | 138.9   | 0%   |  |
|   | Sub Total                     |    |        | 1.0 | 14.6 | 156.9 | 14.6 | 156.9  | 2.0 | 2.0  | 28.0 | 301.4 | 28.0  | 301.4   |      |  |
|   |                               |    |        |     |      |       |      |        |     |      |      |       |       |         |      |  |
|   | BOGGIO CHAIR                  |    |        |     |      |       |      |        |     |      |      |       |       |         |      |  |
|   | Event Space                   | na | na     | 0   | -    | -     | 0.0  | -      | 1   | 50   | 2.0  | 21.5  | 100.0 | 1,076.4 | 100% |  |
|   | Catering space/kitchen        |    |        |     |      |       |      |        | 1   | 1    | na   | na    | 13.0  | 138.9   |      |  |
|   | Sub Total                     |    |        | -   | -    | -     | -    | -      | 2.0 | 51.0 | 2.0  | 21.5  | 113.0 | 1,216.4 |      |  |
|   |                               |    |        |     |      |       |      |        |     |      |      |       |       |         |      |  |
|   | Grand Space: Prod Study Space |    |        |     |      |       |      |        | 3   | 26   | 4.0  | 43.1  | 104.0 | 1,119.5 |      |  |
|   | Grand Space: TA Space         |    |        |     |      |       |      |        | 5   | 21   |      |       | 68.4  | 736.3   |      |  |
|   | Sub Total                     |    |        |     |      |       |      |        | 12  | 128  | 8.0  | 86.1  | 338.0 | 3,552.2 |      |  |
|   |                               |    |        |     |      |       |      |        |     |      |      |       |       |         |      |  |
|   | TOTAL                         |    |        |     |      |       |      |        | 27  | 177  |      |       | 471.0 | 5,070.0 | 45%  |  |

TOTAL EXISTING (available)  
TOTAL FOR OTHERS

|       |         |
|-------|---------|
| 501.1 | 5,393.9 |
| 30.1  | 323.7   |

TOTAL BASEMENT ASSIGNABLE  
TOTAL FIRST ASSIGNABLE

|        |         |
|--------|---------|
| 68.5   | 748.4   |
| (28.5) | (424.0) |

| 43 QUEEN'S PARK CRESCENT EAST |                           |                         |          |          |         |         |              |                |
|-------------------------------|---------------------------|-------------------------|----------|----------|---------|---------|--------------|----------------|
| CODE                          | DESCRIPTION               | EXISTING                |          |          |         |         |              |                |
|                               |                           | ALLOC                   | Room No. | No.Seats | NASM/St | NASF/St | NASM         | NASF           |
|                               | <b>BASEMENT</b>           |                         |          |          |         |         |              |                |
|                               | Mult Hist Soci            | Oral Museum Booths      | 3        | 0        |         |         | 10.8         | 116.4          |
|                               | Mult Hist Soci            | Oral Museum Booths      | 4        | 0        |         |         | 10.8         | 116.4          |
|                               | Mult Hist Soci            | Oral Museum Booths      | 4a       | 0        |         |         | 0.7          | 7.8            |
|                               | Mult Hist Soci            | Oral Museum Booths      | 6        | 0        |         |         | 26.9         | 289.1          |
|                               | Mult Hist Soci            | Other Media Storage     | 8        | 0        |         |         | 21.7         | 233.0          |
|                               | Mult Hist Soci            | Corridor                | 11       | 0        |         |         | 14.3         | 153.9          |
|                               | Mult Hist Soci            | Compact Book Storage    | 14       | 0        |         |         | 5.4          | 58.1           |
|                               | Mult Hist Soci            | Library Exhibit/Display | 15       | 0        |         |         | 12.0         | 129.2          |
|                               | Mult Hist Soci            | Compact Book Storage    | 15K      | 0        |         |         | 9.0          | 96.9           |
|                               | Non Assignable            | Storage                 | 1        | 0        |         |         | 3.2          | 34.4           |
|                               | Non Assignable            | Storage                 | 2        | 0        |         |         | 4.1          | 43.9           |
|                               | Non Assignable            | Corridor                | 3K       | 0        |         |         | 6.5          | 69.8           |
|                               | Non Assignable            | Maintenance Storeroom   | 5        | 0        |         |         | 4.0          | 42.6           |
|                               | Non Assignable            | Corridor                | 6        | 0        |         |         | 6.9          | 74.2           |
|                               | Non Assignable            | Corridor                | 7K       | 0        |         |         | 2.4          | 25.8           |
|                               | Non Assignable            | Stairs                  | 7S       | 0        |         |         | 6.9          | 74.3           |
|                               | Non Assignable            | Generator Etc           | 9        | 0        |         |         | 1.4          | 15.5           |
|                               | Non Assignable            | Corridor                | 9        | 0        |         |         | 2.5          | 27.2           |
|                               | Non Assignable            | Stairs                  | 9K       | 0        |         |         | 3.0          | 32.3           |
|                               | Non Assignable            | Custodial Area          | 10       | 0        |         |         | 6.2          | 67.0           |
|                               | Non Assignable            | Public Toilet-Men       | 10       | 0        |         |         | 1.0          | 11.2           |
|                               | Non Assignable            | Corridor                | 12       | 0        |         |         | 4.1          | 43.8           |
|                               | Non Assignable            | Corridor                | 13K      | 0        |         |         | 6.2          | 67.2           |
|                               | Non Assignable            | Storage                 | 16       | 0        |         |         | 1.2          | 12.9           |
|                               | Non Assignable            | Other Mechanical Area   | 17       | 0        |         |         | 9.9          | 106.4          |
|                               | Basement Floor Non Assign |                         |          |          |         |         | 69.5         | 748.4          |
|                               | Basement Floor NA         |                         |          |          |         |         | 111.6        | 1,200.8        |
|                               | <b>Total Basement</b>     |                         |          |          |         |         | <b>181.1</b> | <b>1,949.2</b> |

|  |                                 |                              |      |    |  |              |                |
|--|---------------------------------|------------------------------|------|----|--|--------------|----------------|
|  | <b>FIRST FLOOR</b>              |                              |      |    |  |              |                |
|  | Mult Hist Soci                  | Compact Storage              | 24   | 0  |  | 29.5         | 317.3          |
|  | Mult Hist Soci                  | Office Machine Room          | 28   | 0  |  | 22.1         | 237.7          |
|  | Mult Hist Soci                  | Office                       | 101  | 8  |  | 14.5         | 156.3          |
|  | Mult Hist Soci                  | Meeting Room                 | 102  | 15 |  | 30.6         | 329.5          |
|  | Mult Hist Soci                  | Office                       | 103  | 0  |  | 29.1         | 312.7          |
|  | Mult Hist Soci                  | Storage                      | 105  | 4  |  | 6.9          | 74.6           |
|  | Mult Hist Soci                  | Office                       | 108  | 1  |  | 11.8         | 127.4          |
|  | Non Assignable                  | Corridor                     | 20V  | 0  |  | 2.2          | 23.8           |
|  | Non Assignable                  | Corridor                     | 21K  | 0  |  | 10.0         | 107.6          |
|  | Non Assignable                  | Stairs                       | 21S  | 0  |  | 8.0          | 86.1           |
|  | Non Assignable                  | Stairs                       | 23S  | 0  |  | 6.0          | 64.6           |
|  | Non Assignable                  | Corridor                     | 25K  | 0  |  | 11.1         | 118.9          |
|  | Non Assignable                  | Corridor                     | 26K  | 0  |  | 2.5          | 27.1           |
|  | Non Assignable                  | Maintenance Storeroom        | 29   | 0  |  | 0.8          | 9.0            |
|  | Non Assignable                  | Corridor                     | 29K  | 0  |  | 1.5          | 16.5           |
|  | Non Assignable                  | Custodial Area               | 32   | 0  |  | 6.3          | 67.7           |
|  | Non Assignable                  | Corridor                     | 101K | 0  |  | 7.9          | 85.3           |
|  | Non Assignable                  | Storage                      | 107  | 0  |  | 6.0          | 64.0           |
|  | <b>1st Floor Non Assignable</b> |                              |      |    |  | <b>62.3</b>  | <b>670.7</b>   |
|  | <b>1st Floor NA</b>             |                              |      |    |  | <b>144.5</b> | <b>1,555.5</b> |
|  | <b>Total First Floor</b>        |                              |      |    |  | <b>206.8</b> | <b>2,226.3</b> |
|  | <b>SECOND FLOOR</b>             |                              |      |    |  |              |                |
|  | Mult Hist Soci                  | Research Assoc Office Single | 200  | 1  |  | 8.4          | 90.0           |
|  | Mult Hist Soci                  | Office Storage               | 200A | 0  |  | 4.0          | 43.1           |
|  | Mult Hist Soci                  | Office Storage               | 200B | 0  |  | 0.7          | 7.8            |
|  | Mult Hist Soci                  | Office Storage               | 200C | 0  |  | 0.7          | 7.8            |
|  | Mult Hist Soci                  | Board Room                   | 201  | 1  |  | 20.2         | 217.5          |
|  | Mult Hist Soci                  | Coat Rack/Closet             | 201A | 0  |  | 0.6          | 5.9            |
|  | Mult Hist Soci                  | Coat Rack/Closet             | 201B | 0  |  | 0.6          | 5.9            |
|  | Mult Hist Soci                  | Lounge/Gallery               | 202  | 2  |  | 33.0         | 355.4          |
|  | Mult Hist Soci                  | Coat Rack/Closet             | 202A | 0  |  | 2.5          | 26.5           |
|  | Mult Hist Soci                  | Office                       | 203  | 0  |  | 11.4         | 122.7          |
|  | Mult Hist Soci                  | Professional Office Single   | 205  | 1  |  | 23.0         | 247.6          |
|  | Mult Hist Soci                  | Office Storage               | 205A | 0  |  | 1.0          | 10.7           |
|  | Mult Hist Soci                  | Kitchen                      | 206  | 1  |  | 12.2         | 130.9          |
|  | Mult Hist Soci                  | Professional Office Single   | 206A | 1  |  | 13.0         | 139.9          |
|  | Non Assignable                  | Corridor                     | 200K | 0  |  | 10.3         | 110.9          |
|  | Non Assignable                  | Stairs                       | 200S | 0  |  | 11.3         | 121.2          |
|  | Non Assignable                  | Corridor                     | 203K | 0  |  | 3.5          | 37.9           |
|  | Non Assignable                  | Stairs                       | 203S | 0  |  | 7.5          | 80.5           |
|  | Non Assignable                  | Corridor                     | 205K | 0  |  | 2.2          | 23.3           |
|  | Non Assignable                  | Corridor                     | 206K | 0  |  | 4.8          | 51.3           |
|  | Non Assignable                  | Public Toilet-Women          | 207  | 0  |  | 6.5          | 70.0           |
|  | <b>2nd Floor Non Assignable</b> |                              |      |    |  | <b>46.0</b>  | <b>495.0</b>   |
|  | <b>2nd Floor NA</b>             |                              |      |    |  | <b>131.1</b> | <b>1,411.6</b> |
|  | <b>Total Second Floor</b>       |                              |      |    |  | <b>177.1</b> | <b>1,906.7</b> |

|                          |                            |      |  |  |  |       |         |
|--------------------------|----------------------------|------|--|--|--|-------|---------|
|                          | THIRD FLOOR                |      |  |  |  |       |         |
| Non Assignable           | Public Toilet-Men          | 301  |  |  |  | 4.8   | 51.5    |
| Non Assignable           | Corridor                   | 301K |  |  |  | 7.2   | 77.1    |
| Non Assignable           | Stairs                     | 301S |  |  |  | 6.5   | 70.1    |
| Non Assignable           | Corridor                   | 303K |  |  |  | 4.5   | 48.5    |
| Non Assignable           | Corridor                   | 306K |  |  |  | 3.0   | 32.3    |
| Non Assignable           | Janitor's Closet           | 307  |  |  |  | 0.5   | 5.8     |
| Non Assignable           | Corridor                   | 307K |  |  |  | 3.6   | 38.8    |
| St. Michael's            | Professional Office Single | 302  |  |  |  | 27.5  | 295.8   |
| St. Michael's            | Balcony                    | 302A |  |  |  | 9.8   | 105.9   |
| St. Michael's            | Storage                    | 302B |  |  |  | 11.9  | 127.9   |
| St. Michael's            | Storage                    | 302C |  |  |  | 1.2   | 12.4    |
| St. Michael's            | Professional Office Single | 303A |  |  |  | 16.7  | 179.8   |
| St. Michael's            | Professional Office Single | 303B |  |  |  | 14.1  | 151.8   |
| St. Michael's            | Storage                    | 303C |  |  |  | 1.0   | 10.3    |
| St. Michael's            | Storage                    | 303D |  |  |  | 1.1   | 11.6    |
| St. Michael's            | Professional Office Single | 304  |  |  |  | 11.8  | 126.8   |
| St. Michael's            | Professional Office Single | 305  |  |  |  | 9.5   | 101.7   |
| St. Michael's            | Professional Office Single | 306  |  |  |  | 9.5   | 101.7   |
| 3rd Floor Non Assignable |                            |      |  |  |  | 30.1  | 324.0   |
| 3rd Floor NA             |                            |      |  |  |  | 113.9 | 1,225.7 |
| Total Third Floor        |                            |      |  |  |  | 144.0 | 1,549.7 |
|                          |                            |      |  |  |  |       |         |
| TOTAL BUILDING NA        |                            |      |  |  |  | 709.0 | 7,631.9 |
|                          |                            |      |  |  |  |       |         |

Total Assignable 501.1 5,393.6

Total Non-Assignable 207.9 2,238.2

**APPENDIX C: TOTAL PROJECT COST**

## APPENDIX C:

Project Title:

# CASA ITALIANA

**TABLE 1: Total Project Budget Estimate**

|   | Items   |                    |
|---|---|--------------------|
| A | Construction amount                             | 1,809,000          |
|   | Construction Contingency                        | 217,050            |
|   | Applicable GST                                  | 46,800             |
|   | <b>Total, including GST</b>                     | <b>\$2,072,850</b> |
| B | Infrastructure Upgrades in Sector               | 0                  |
| C | Secondary projects                              | 0                  |
| E | Landscaping                                     | 0                  |
|   | Permits & Insurance                             | 9,350              |
|   | Professional Fees                               | 357,500            |
| F | Computing Infrastructure                        | 30,700             |
| G | Telephone Terminations                          | 10,200             |
|   | Audio/Visual                                    | 0                  |
| H | Moving  | 10,200             |
| H | Staging   | 41,000             |
| J | Furnishings: Department                         | 298,500            |
|   | Furnishings: Classrooms                         | 0                  |
| K | Equipment                                       | 5,100              |
| L | Security & access systems                       | 51,200             |
|   | Signage: Interior & Exterior                    | 7,100              |
|   | Signage: Donor Recognition                      | 5,100              |
|   | Groundbreaking & Building opening               | 10,200             |
|   | Miscellaneous                                   | 4,000              |
|   | Project Contingency                             | 87,000             |
| M | Finance Costs                                   | 0                  |
|   | <b>Total Project Cost Estimate GST included</b> | <b>\$3,000,000</b> |

### Notes:

A budget construction estimate based on scope of work as described in M Contreras memo of May 29 2005.

Includes an allowance of \$70,000 for minor hazmat abatement.

Includes a new 4 stop elevator in new shaft constructed at the rear of the house, plus a small addition at the third floor to accommodate.

Includes approx \$475,000 in various repair/refurbish allowances (VFA has \$350,000).

B No new services to house allowed for.

C No allowance in this budget.

E Approx \$100,000 included in construction amount

F Allowance to CNS for backbone connection.

G Allowance for relocates

H Allowances only.

J F&E schedule supplied by A&S.

K Kitchen equipment

L Allows for card access on front door only plus sensors on other doors etc.

M Assumes project is fully funded.

prepared

jcb Nov 17  
2005