

TO: Business Board

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DATE: February 15, 2008 for March 5, 2008

AGENDA ITEM: **6(d)**

**ITEM IDENTIFICATION:**

**Capital Project – University of Toronto at Mississauga South Building**

**JURISDICTIONAL INFORMATION:**

Pursuant to Section 5.2. (b) of its Terms of Reference, the Business Board approves expenditures for, and the execution of, approved Capital Projects.

**PREVIOUS ACTION TAKEN:**

This is the first time this project is being presented to the Business Board. Other Board and Committee approval to date include:

- Planning and Budget Committee February 27, 2008

**HIGHLIGHTS:**

The University of Toronto at Mississauga has experienced approximately 71% increase in enrollment since 2000/01, with student enrollment in 2007 nearly 10,700. In an effort to accommodate the increasing pressures on campus infrastructure and accommodate the increased requirements for teaching, research, student services and recreational facilities the University of Toronto at Mississauga has constructed five new buildings. The Recreational, Athletics and Wellness Centre (RAWC) which is adjacent to the South Building has increased the pedestrian traffic of the South Building and strengthened its' role as a central element of the campus. The completion of the Hazel McCallion Academic Learning Centre (HMALC) has provided an additional 62,400 sq ft of central space on the main (second) and third floors of the South Building. There is an opportunity to renovate the South Building to enhance the student, faculty and staff experience. The proposed Master Plan would

consolidate the scattered student services to create a Student Plaza which would incorporate the Student Services Commons, the Registrars' Office and in a future project the Meeting Place. This would create a space for students to seek services, food and a space to study and relax. The vacated library space on the third floor will provide an opportunity to correct space deficiencies in research, graduate student and office space.

The proposed Master Plan would be a phased plan. Phase One involves the renovation of the third floor of the old library of the South Wing and, the areas currently occupied by Geography and 2 classrooms for a total of 35,300 sq ft. This space would be renovated to accommodate the Department of Sociology the Department of Geography (Administrative offices), UTM Police and additional faculty offices.

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

The Total Project Cost for the Phase One of the South Building Master Plan at the University of Toronto at Mississauga is estimated to be \$10,057,000. Funding for Phase One of the South Building Master Plan project is to be provided by UTM in the amount of \$3,500,000, and borrowing in the amount of \$6,557,000. Phase One of the South Building is projected to be occupied by January 2010.

#### **RISK IMPLICATIONS:**

None identified

#### **RECOMMENDATION:**

Subject to Governing Council approval of the project,

THAT the Vice-President, Business Affairs be authorized

- (a) to execute the Phase One of the South Building Master Plan at the University of Toronto at Mississauga at a total project cost not to exceed \$ 10,057,000 million dollars, with sources of funding as follows:
  - \$3,500,000 cash contribution from the University of Toronto Mississauga operating budget, and
  - \$6,557,000 through borrowing paid from the University of Toronto Mississauga operating budget.

and

- (b) to arrange such interim and long term borrowing as is required.