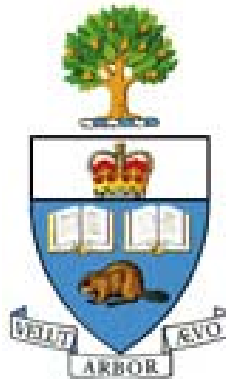


**UNIVERSITY OF TORONTO
MISSISSAUGA
SOUTH BUILDING
MASTER PLAN**

PROJECT PLANNING REPORT



February 20, 2008

EXECUTIVE SUMMARY

The original Master Plan for the University of Toronto Mississauga (UTM) called for a massive central building to house all academic programs and related services, preserving the majority of the campus in its natural state. It was this idea of a central mega-structure that led to the design of the UTM's South Building which officially opened in 1973. This Project Planning Report proposes a new vision for the central portion of this significant building.

Since 2000/01, UTM has experienced a period of rapid growth with an enrolment increase of approximately 71%, from 6,250 students in 2000/01 to nearly 10,700 students in 2007. While enrolment growth at UTM has presented opportunities for expansion of academic and research programs it has also created pressure on the campus infrastructure and presented challenges in accommodating the increased requirement for appropriate teaching, research, student services and recreational facilities. UTM has constructed five high-quality buildings in this time period. The Hazel McCallion Academic Learning Centre (HMALC), which opened in the fall of 2006, freed up 5,800 gross square meters of centrally located space on the South Building's main (second) and third floors. Another new building, with a noticeable impact on the use of the South Building, is the Recreation, Athletics and Wellness Centre (RAWC), which is physically connected to the South Building at the central public core of the building, the Meeting Place. The adjacency of this facility has meant a marked increase in the building's pedestrian traffic strengthening the role of the South Building and its main floor public areas as a central element of the campus. This report addresses an opportunity to create a new vision for what is the busiest pedestrian area on campus and to create a facility that will reflect the best qualities of the recently built additions to the campus and enhance the campus experience for students as well as for faculty and staff.

The vacated library space, on the main level, borders a suite of academic offices which line the north wall of the library space and which are remote from other academic units. The entire location is immediately adjacent to the Meeting Place and presents a unique opportunity to consolidate and expand UTM's student services which are currently scattered throughout the South Building and across the campus, and are under accommodated to serve the needs of a greatly increased student population. The renovation proposed for the central core of the South Building, on the main floor, is intended to create a sense of place, of welcome, comfort and connection, within a new Student Plaza. The Student Plaza will incorporate the Student Services Commons, the Registrar's Office and, in a future project, the Meeting Place. The Plaza will serve the campus as both a practical thoroughfare and a destination of choice for students seeking services, food and as a space for study and relaxation.

The space vacated on the third floor is to be used to consolidate academic and administrative departments providing the opportunity to correct serious space deficiencies in research, graduate student and office space and meet programmatic needs in a more suitable location.

In the fall of 2006 approval was given by Governing Council to renovate a portion of the vacated library, and construct a small addition, to accommodate the Mississauga Medical Academy. Shortly afterward this project was deferred and is now going forward on a new site, however, the preliminary planning for that project informed the work of the

South Building Master Plan project committee and guided the development of the proposed space programs and the estimation of a total project cost.

The Master Plan for the South Building, as described in this report, is to be accommodated within the former library space (approximately 5800 gross square meters) plus an additional 380 gsm in the surrounding area for a total of 6179 gsm., A phased approach to allow sequential renovation and re-allocation of space is proposed.

- **Phase One** will consist of the renovation of the third floor of the old library wing of the South Building, to include the vacated library space and areas currently occupied by the Department of Geography and two classrooms, for a total of 1906 nasm or 3279 gross square meters. Phase One will provide expanded and consolidated accommodation for two academic departments and several administrative offices consisting of: the Department of Sociology (510 nasm); Department of Geography (765 nasm); additional faculty offices to accommodate unmet campus needs (231 nasm); Administrative Offices (306 nasm) and the UTM Police (87 nasm).
- **Phase Two** will consist of the renovation of the main floor of the old library wing of the South Building, to include the vacated library space and areas currently occupied by the Department of Sociology and the UTM Police, for a total of 1736 nasm or 2882 gross square meters. Phase Two will accommodate Student Services, in what is to be known as the Student Commons (1154 nasm) and the Registrar's Office (582 nasm).
- **Phase Three**, Reallocation and Renovation of Residual Spaces, will include sequential renovation and reallocation of any vacated space that was not within the scope of Phase One or Phase Two but within this area. This work will be completed in stages. Approximately 340 nasm is to be vacated with the completion of Phase One and 555 nasm will be vacated with the completion of Phase Two. These areas will be reallocated to meet other UTM program requirements. Program requirements of 580 nasm have been identified.
- **Completing the Student Plaza:** a future project is dedicated to the completion of the Student Plaza through renovation and expansion of the Meeting Place. The scope of this phase will include expansion of food services and improved accommodation for automated and retail services. The new Meeting Place will expand into the area to be vacated by the Registrar's Office and a preliminary plan explores the potential of a small addition at the west end of the Meeting Place, overlooking the campus pond. This project also encompasses improvements to the exterior of the South Building and newly created terrace adjacent to the RAWC.

Phase One, for which approval is being sought, is to be ready for occupancy in December of 2009. The estimated Total Project Cost for Phase One is \$10,057,000.

Phase Two will be submitted for approval and implementation once sufficient funding has been secured. Phase Two has an estimated Total Project Cost of \$8,997,000 (in 2009 dollars).

The components of Phase Three, Reallocation and Renovation of Residual Spaces, will be completed in stages with individual approvals from UTM's Space Planning and Management Committee (SPMC) or AFD depending on the scope of work.

Funding for Phase One will be provided by a cash contribution from the operating budget of UTM (\$3,500,000). The balance required, \$6,557,000, will be funded through borrowing paid from the UTM operating budget.

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Appendix J:	Room Data Sheets (available on request)
Appendix K:	Computing and Communications; Deferred Maintenance and Non-Assignable Space

I. MEMBERSHIP

- Ms. Elizabeth Sisam (chair) AVP, Campus and Facilities Planning
- Mr. Ray DeSouza (co-chair) Chief Administrative Officer, UTM
- Prof. Kelly Hannah-Moffat Acting Chair Sociology, UTM
- Prof. Amrita Danieri Chair Geography, UTM
- Ms. Toni Luke-Gervais Sociology and Geography Department Manager, UTM
- Mr. Mark Overton Dean of Student Affairs, UTM
- Ms. Pat Ash UTM Health Services (till September 2007)
- Ms. Alison Burnett UTM Health Services (from November 2007)
- Ms. Elizabeth Martin Manager, AccessAbility Resource Centre, UTM
- Ms. Diane Crocker Registrar, UTM
- Ms. Lynn Snowden Assistant Dean, UTM
- Mr. Len Paris Manager Campus Police, UTM
- Mr. Paul Goldsmith Facility Resources, UTM
- Ms. Kathy Hay Executive Director, Office of Advancement UTM
- Mr. Joe Lim Chief Information Officer, UTM
- Ms. Gail Milgrom Managing Director, Campus & Facilities Planning
- Ms. Stepanka Elias Space Analyst and Programmer, Campus & Facilities Planning
- Mr. Julian Binks Manager, Capital Projects
- Mr. Sameer Al-Abdul-Wahid UTM graduate student and 2006-07 chairperson of UTM Quality Service to Students council
- Ms. Lisa Bork UTM undergraduate student and GGR student club president
- Ms. Asha Ramsumair UTM undergraduate student and the SOC club president

II. TERMS OF REFERENCE

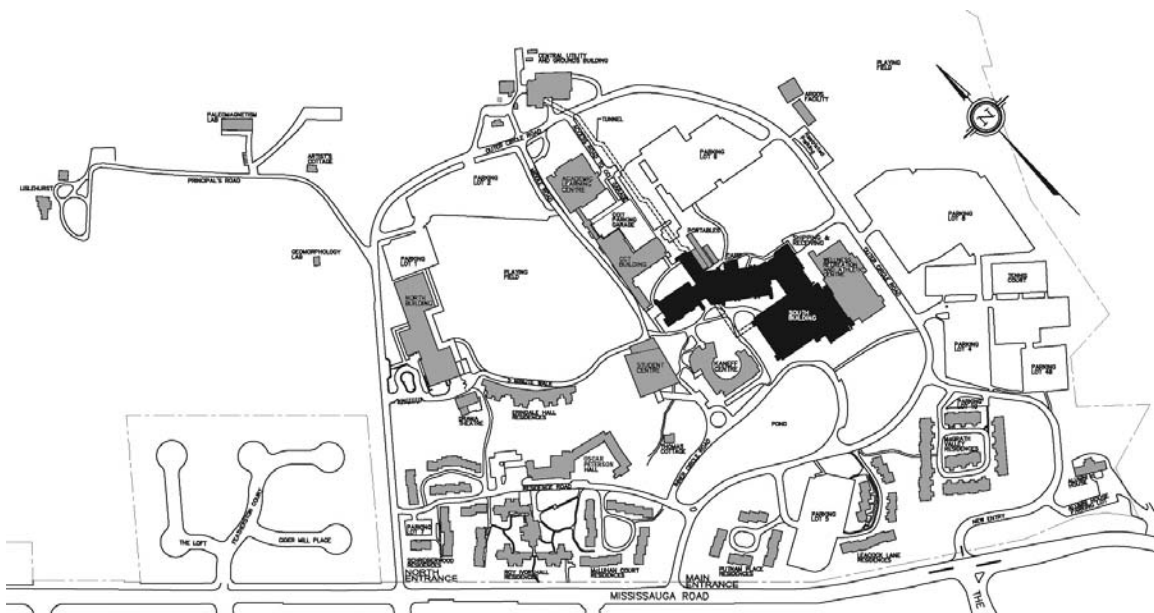
1. Prepare a Space Program for the departments of Sociology and Geography, the UTM Police, the Student Services Plaza and any operations within the central administration and the Office of the Registrar that will be affected by Master Plan.
2. Review current and future space opportunities for the Meeting Place.
3. Demonstrate that the proposed Space Programs are consistent with the Council of Ontario Universities' and University of Toronto space standards.
4. Determine a functional layout of the space required within the vacated existing library space.
5. Determine any secondary effects to the building project and related resource implications of these effects.
6. Identify all equipment and moveable furnishings necessary to the project and their related costs.
7. Identify phasing opportunities for the implementation of the UTM South Building Master Plan and associated total project costs for each phase.
8. Identify all resource implications of the proposal.
9. Identify the sources of funding for the project.
10. Report by end of September, 2007.

III. BACKGROUND INFORMATION

The University of Toronto Mississauga (UTM) is located on a picturesque campus in the forested west bank of the Credit River. The beauty of this natural setting inspired architect Raymond Moriyama in his conception of the original UTM Campus Master Plan in 1967; a plan that was updated in 2000 by Sterling Finlayson Architects. The original Master Plan called for a massive central building to house all academic programs and related services, preserving the majority of the campus in its natural state. It was this idea of a central mega-structure that led to the design of the UTM's South Building which officially opened in 1973, six years after "Erindale College" started life in the campus' North Building.

Since 2000/01, UTM has experienced a period of rapid growth with an enrolment increase of approximately 71%, from 6,250 students in 2000/01 to nearly 10,700 students in 2007. While enrolment growth at UTM has presented opportunities for expansion of academic and research programs it has also created pressure on the campus infrastructure and presented challenges in accommodating the increased requirement for appropriate teaching, research, student services and recreational facilities. UTM has constructed five high-quality buildings in this time period: two academic buildings, two student residences and an athletic complex. In keeping with the 2000 Campus Master Plan much of the building activity has taken place in the area surrounding the South Building. One new building with a noticeable impact on the use of the South Building is the Recreation, Athletics and Wellness Centre (RAWC), which is physically connected to the South Building at the central public core of the building, the Meeting Place. The adjacency of this facility has meant a marked increase in the building's pedestrian traffic strengthening the role of the South Building and its main floor public areas as a central element of the campus.

Campus Key Plan – South Building (shown solid)



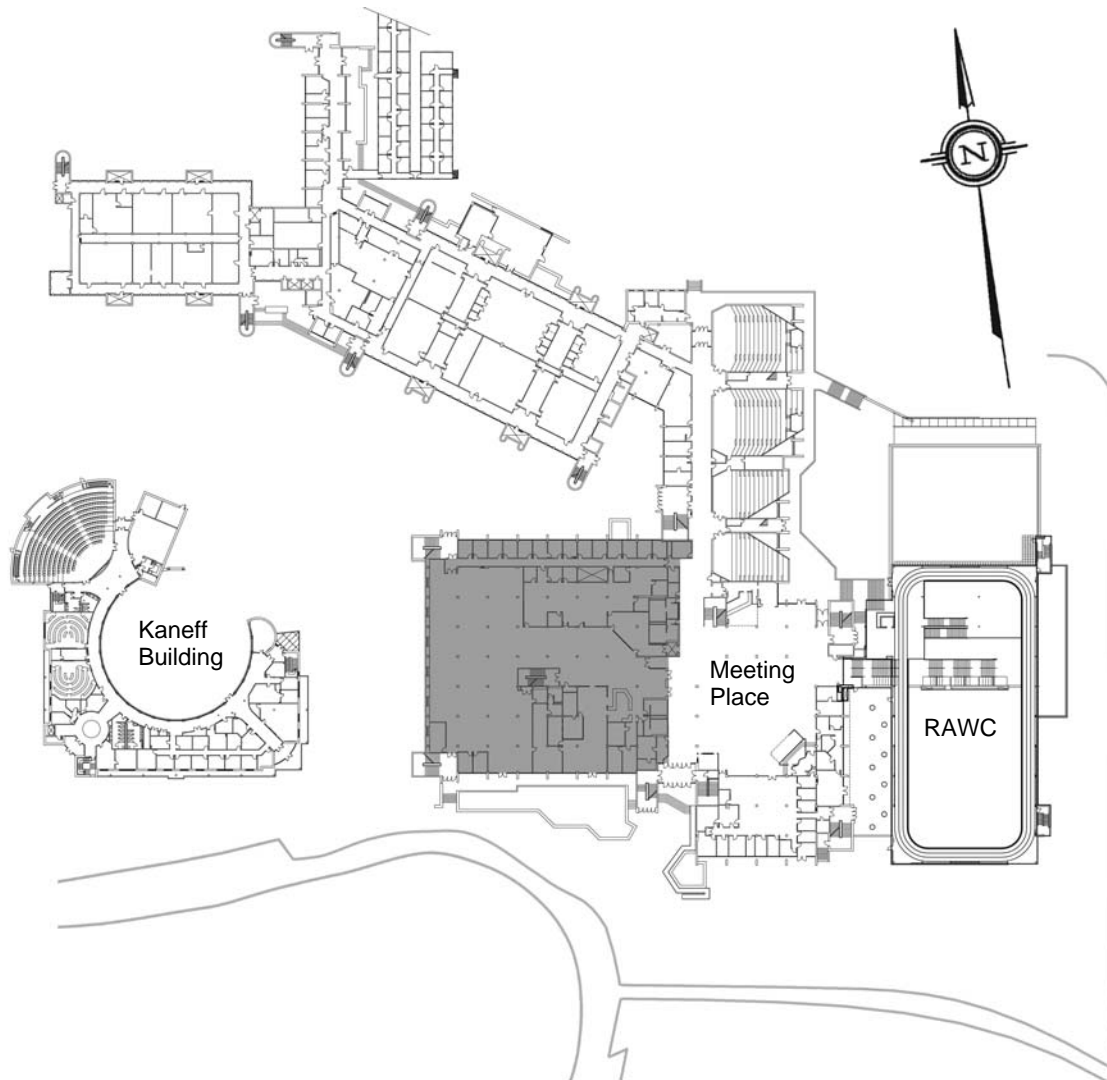
In the fall of 2006 the Hazel McCallion Academic Learning Centre (HMALC) opened. The move of the UTM library to its new home freed up 5,800 gross square meters of centrally located space on the South Building's main (second) and third floors. The planning for the reuse of this facility has presented both challenges and opportunities. A study prepared in spring 2006, by Campus and Facilities Planning, identified the constraints related to converting the large open floor plates of the library space to other academic, administrative and student services. These new functions will require additional partitioning and corridors to create useable areas of varying depths. Access to natural light and views is another challenge with large floor plates, one exacerbated somewhat by a low floor to floor height.

Yet the opportunities are significant. One recommendation of the Campus and Facilities Planning study was that all spaces in the library wing, not just those which served a library function, should be considered when planning and programming the future use of the west wing of the South Building thus allowing for more effective and appropriate uses of UTM's physical resources. The vacated library space, on the main level, borders a suite of academic offices which line the north wall of the library space and which are remote from other academic units. The entire location is immediately adjacent to the Meeting Place and presents a unique opportunity to consolidate and expand UTM's student services. These are currently scattered throughout the South Building and across the campus, and are under accommodated to serve the needs of a greatly increased student population. The space vacated on the third floor could be used to consolidate academic and administrative departments providing the opportunity to meet their needs in a location more suited to their programs.

In the fall of 2006 approval was given by Governing Council to renovate a portion of the vacated library, and construct a small addition, to accommodate the Mississauga Medical Academy. Shortly afterward, this project was deferred and is now going forward on a new site. However, preliminary planning for that project informed the work of the South Building Master Plan project committee and guided the development of the proposed space programs and the estimation of a total project cost.

The South Building Master Plan proposes, in Phase One, to renovate the space vacated by the library on the third floor to provide expanded and consolidated accommodation for the departments of Sociology and Geography, additional faculty offices to accommodate unmet demand, several administrative offices, and appropriate facilities for the UTM Police.

The Phase Two renovation proposed for the central core of the South Building, on the main floor, is intended to create a sense of place that will serve the campus as both a practical thoroughfare and a destination of choice for students seeking services within a new Student Plaza. The Plaza will incorporate the Student Services Commons, the Registrar's Office and, at a later stage, the Meeting Place. Phase Three will comprise renovation to remaining portions of space vacated.



South Building Master Plan – Project Area (shown grey)

The diagram above highlights the project area, main level, relative to other areas in the South Building, as well as, adjacent buildings: the Recreation, Athletics and Wellness Centre and the Kaneff Building. Project areas are identified in more detail on page 12 (Phase One, 3rd floor) and page 19 (Phase Two, 2nd floor).

IV. THE SPACE PROGRAM AND THE PHASED MASTER PLAN

Existing Space

The multi phased South Building Master Plan, described in this report, will provide improved accommodation for a number of academic and administrative departments and units currently occupying 2864 nasm. These departments are located primarily in the South Building with some partially located in other buildings on the UTM campus. As is shown in the table below, many of the departments, and units within them, are located in spaces that are not contiguous. The scattered nature of this allocation hinders cross-departmental cooperation in research, restricts coordination of services and does not serve the community well.

Current Space Inventory - Summary by Building							
Building Name	Nasm						Total Nasm
	Sociology	Geography	Student Services	Registrar Offices	Admin. Offices	UTM Police	
South Building							
basement		26					26
lower level (floor 1)	42	596	247			51	936
main level (floor 2)	302	52	67	475	62		950
upper level (floor 3)		244	272		315		831
North Building			47		14		61
Oscar Peterson Hall			39				39
CCT			14				14
Total Nasm	344	917	686	475	391	51	2864

A detailed space inventory of existing allocations can be found in Appendix I.

Space Program Requirements

To determine the space requirements for the departments and units to be accommodated within the South Building Master Plan, a space utilization analysis using the Council of Ontario Universities (COU) space standards and internal university guidelines, was conducted. The analysis was based on a profile of each department which identified existing academic and non-academic complements, programs and student enrollment as well as approved increases in these numbers as stated in the current academic plan to the year 2010.

The summary analysis is shown in the following table and compares the existing allocations, the space generated by the COU space standards and the space program being proposed in this report. Detailed analyses for each of the departments are presented in the Appendices.

Comparison of Existing, COU Generated and Proposed Nasm			
Department/Unit	Existing Nasm	COU Generated Nasm	Proposed Nasm
Academic Depts			
Sociology	344	446	530
Geography	917	1200	1255
Additional Faculty Offices to meet shortfall	-	238	231
Administrative Offices	391	541	549
UTM Police	51	114	152
Student Services	686	1187	1337
Registrar's Offices	475	735	738
Total Nasm	2864	4461	4791

See Appendices A-F for detailed Tables, by Department.

The comparison of existing space to COU guidelines confirms the need for expansion in each and every Department, in order to meet current and projected needs. Proposed areas, in most cases, are in line with the COU nasm generated. Three Departments exceed the recommended assignable areas somewhat - Sociology, UTM Police and Student Services– however, in each case, the additional space requirement is warranted by unique circumstances which are explained in their respective sections that follow.

A phased approach to allow sequential renovation and re-allocation of space is proposed.

- Phase One and Phase Two of the Master Plan for the South Building is to be accommodated within the former library space, approximately 5800 gross sq.m., on the main and third floors of the South Building and areas, currently occupied, immediately adjacent to it, an additional 379 gross sq.m. in a total of 6,179 gross square meters.
- Phase Three will entail the renovation and reallocation of residual spaces vacated as a result of Phases One and Two. These areas are required to meet the accommodation needs, as summarized above, which cannot be accommodated within those phases.

Summary of the Space Program Nasm by Phase					
Department/Unit	Space Program Nasm				
	Unchanged	Phase One Upper(3rd) Level	Phase Two Main(2nd) Level	Phase Three	Total Nasm
Academic Depts					
Sociology	-	510	-	20	530
Geography	469	765	-	20	1255
Additional Faculty Offices to meet shortfall	-	231	-	-	231
Student Services	20	-	1154	163	1337
Registrar's Offices	-	-	582	156	738
Admin Offices	75	313	-	161	549
UTM Police	5	87	-	60	152
Total Nasm	569	1906	1747	580	4791

V. PHASE ONE – ACADEMIC AND ADMINISTRATIVE OFFICES

Vision For Phase One

The first phase of the South Building Master Plan will occur on the third floor thereby releasing the space on the main floor to allow the second phase, the Student Services Commons and Registrar's Office, to proceed.

The project objective for the third floor is not only to consolidate the previously dispersed programs of Sociology and Geography but to create an optimal academic environment for both departments. As such, it will provide a productive and healthy working environment in an arrangement fostering interaction and reinforcing each department's own unique identity.

The priorities of the academic departments are as follows:

- bright space that welcomes people into the department and encourages people to talk, discuss and work on projects;
- contiguous space to ensure that different functions are in close proximity;
- spaces that encourage collaboration and sense of belonging;
- offices with exterior windows for all full-time administrative staff;
- offices with exterior windows or offices with creative interior design features for all faculty; and
- sufficient and well-designed space to support graduate students and research.

While the senior administrative offices (the Office of the Principal and CAO, Office of the Dean, and a Planning and Budget Office) and the academic departments (Sociology and Geography) have somewhat different missions, they share a desire to be accommodated in welcoming, attractive, professional space that is full of natural light. Ideally, office, research and communal spaces will be distinct – reflecting their different functions and mandates – while having a floor plan that presents an integrated environment. The space incorporated within the administrative offices should be somewhat more formal and lend itself to confidential conversations more than the space designed for academic departments. Visitors should arrive in a space that seems welcoming and integrated with neighbouring academic departments.

The space dedicated for this use should:

- be accessible and allow for efficient flow of visitors;
- incorporate the need for privacy and interaction between members of the offices;
- provide access to natural light/windows to the maximum number of offices; and
- provide adequate security, yet be accessible to all potential visitors;
- provide superior views of the natural landscape, particularly Wilson Pond.

In addition to these varied priorities, the occupants of the third floor space would each like to have distinct but complementary entrances into their specific areas. The administrative offices and academic departments would like space to display the accomplishments of faculty and students and to celebrate the linkages of U of T with members of the broader community. Finally, it is important for the design to be as green as possible in terms of relying on energy-efficient technologies, sustainable technologies and materials to create an inviting and contemporary atmosphere.

Overview of Phase One

Phase One will consist of the renovation of the third floor of the old library wing of the South Building, to include the vacated library space and areas currently occupied by the Department of Geography and two classrooms, a total of 1906 nasm or 3279 gross square meters.

The staging requirements for Phase One are:

- The Department of Geography will be moved to staging space for the duration of the project. Costs associated with staging are to be included in the overall cost of Phase One, and will likely include addition of demountable partitions, sound attenuation, as well as modification to data and telephone service. (Appendix H)
- An area vacated by the library on the lower level, the first floor, will be converted to a permanent classroom for the Masters of Management of Innovation (MMI) Program which currently occupies one of the two classrooms. The activities accommodated in the second classroom will be rescheduled in other areas of the campus.
- The Dean’s office (Vice Principal Academic), which is adjacent to the proposed area of Phase One renovation, will be moved to existing office space on the main floor during construction (SE2109A, 2109B, 2109K and Suite 2110).
- The front desk operation of the UTM Police will remain in the existing location to avoid disruption and relocation of network connection and monitoring equipment, and the UTM Police office operation will expand into former library room SE2109, adjacent to the existing location for the duration of this phase.

Phase One will accommodate 1,906 nasm for the following departments:

Occupant	Nasm
Dept of Sociology	510
Depart of Geography	765
Additional Academic Offices to meet shortfall	231
Central Administrative Offices	313
UTM Police	87
Total 3rd floor	1906

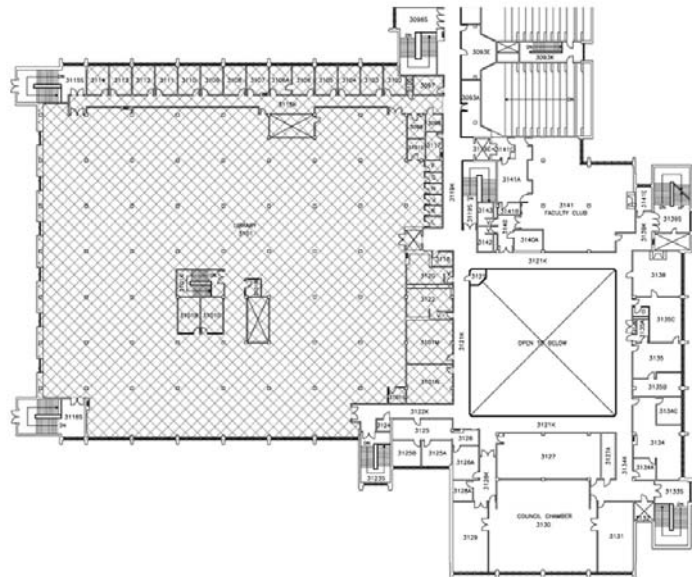


Figure 1: Phase One (3rd floor)

Department of Sociology (see Appendix A)

The Department of Sociology offers a Specialist, a Major, and Minor program in Sociology, and a Major in Crime, Law and Deviance. An increase in undergraduate enrollment has resulted in the expansion of these existing programs, larger class sizes, and the development of new courses and programs such as a Specialist in Law Crime and Deviance. To address program growth, three faculty were added in recent years and additional faculty appointments are expected in future. The academic priorities for the department of Sociology include improvement of the student experience, strengthening of the faculty profile in peer-reviewed research and provision of adequate space for faculty members, research, teaching assistants and graduate students. A central barrier to achievement of these priorities is the availability of adequate space. With the proposed renovation Sociology hopes to create a space that promotes an inclusive departmental culture for all their faculty, staff and students that is both relaxing and stimulating by having a rich diversity of learning, meeting and research spaces.

The Department of Sociology (510 nasm) will be located on the 3rd floor in one area as part of the Phase One renovation. A file storage room (20 nasm) will be located separately as a component of Phase Three.

The total proposed space program of 530 nasm represents a 47% increase in the space currently allocated to the department and corrects a serious overall space deficiency. It also allows for the accommodation of undergraduate students filling TA positions as well as research opportunity students and work study students. This accounts for the difference between the space generated by the COU space formula and the proposed space program.

Department of Geography (see Appendix B)

The Department of Geography at the University of Toronto at Mississauga (Geography at UTM) is part of the largest and most diverse Geography department in North America. At the same time, it has defined its own identity with intellectual foci in ecohydrology, urban landscapes and geographical modeling. The department has recently hired several enthusiastic and extremely successful researchers in the fields of soil science, political polarization in cities, transportation, health and landscape ecology. As such, Geography at UTM is poised to become one of the most balanced yet multi-disciplinary departments in North America. One measure of departmental success is that Geography at UTM faculty are currently winning external funds at a rate that is on par with faculty located on the St. George campus.

The department has demonstrated the tremendous advantages of integrating research and teaching at both the undergraduate and graduate level (e.g., in bringing leading edge research to the classroom, in sharing infrastructure and equipment, in socializing its students). The primary goal for the department, therefore, is to create physical facilities that support this basic mission and to create a cohesive and collaborative environment where Geography students can identify each other and connect with faculty. The proposed Space Program will advance the objectives of allowing students greater access to technology, provide more internship opportunities, allow international educational opportunities and improve research opportunities at the undergraduate and graduate level. With growing enrollment, there is also a need to increase its research space, graduate space, and TA space.

The renovation for the Department of Geography (766 nasm) on the third floor of the South Building will take place in Phase One. This will accommodate the majority of the department's space program. Approximately 469 nasm of existing Geography facilities will remain unchanged on the First and Basement Levels and a 20 nasm storage room is to be provided in Phase Three.

The total proposed space program of 1255 nasm represents a 37% increase in the space currently allocated to the department and corrects a serious space deficiency in research facilities and graduate student office space. The proposed space program aligns with the COU space formula although, as the existing teaching laboratories are to be retained in their current space and configuration, there is a slight variance.

Additional UTM Faculty Offices To Meet Existing Shortfall

The University of Toronto Mississauga is under-accommodated in terms of office facilities. The equivalent of 17 standard offices plus support (231 nasm) is to be provided in Phase One on the Third Level. The creation of these additional facilities will allow UTM to proceed with a planning exercise to rationalize departmental office allocations to best meet academic needs and to address a chronic shortage of such spaces throughout the campus.

Central Administrative Offices (see Appendix E)

The central administrative offices include the Office of the Principal and CAO, Office of the Vice Principal Research, Office of the Dean, Office of Advancement and a Budget and Planning Office. The space program for this group anticipates growth in the number of employees reflecting the doubling of enrolment at UTM as well as some restructuring within the senior administration. The proposed layout will balance the three units desire to share space and resources such as reception, a conference room and support space, while establishing greater autonomy between office units.

The renovation for the central administrative departments (313 nasm) is scheduled for Phase One, on the 3rd floor of the former library along with the Departments of Sociology and Geography. The Office of the Vice Principal Research (76 nasm) will remain in unchanged facilities and the Office of Advancement (145 nasm) will be accommodated in a separate suite with upgrades to this area taking place during Phase Three. An archive office storage room (16 nasm) is also to be provided in Phase Three.

The total proposed space program of 549 nasm represents a 40% increase in the space currently allocated to the Administrative Offices and corrects a serious overall space deficiency. The allocation is consistent with the COU space guidelines.

UTM Police (see Appendix F)

The proposal for UTM Police splits the program into two locations. The renovation for the UTM Police is scheduled for Phase One (87 nasm) and Phase Three (60 nasm) A 5 nasm bicycle storage facility is to remain unchanged.

The main office, proposed in Phase One, on the Third Level, will provide space for 'first contact' between the Police and UT community. This area will accommodate a large reception station, waiting area, technical and monitoring equipment as well as meeting facilities and two private offices. The field support space, to be provided within Phase

Three, consists of change rooms, locker rooms, showers and lunch room/break room facilities for the officers.

While Police Services would like a strong and welcoming presence on campus, privacy and confidentiality are paramount to its operations due to the investigative and sensitive nature of much of their work.

The total proposed space program of 152 nasm will triple the space currently allocated to the UTM Police. Currently the UTM Police are greatly under-served and this will correct the existing space deficiency. The proposed program is somewhat over the space generated by the provincial guidelines but is required to accommodate the unique needs of a police service which must provide facilities for not only 2FTE managerial office staff but also 11 FTE field staff and 15 part time student employees, requiring access to meeting rooms, reception and storage space and a separation of spaces for male and female officers.

Space Program for Phase One – Third Floor

# Rooms	Nasm Per Room	Total Nasm
Sociology		
1 Sociology Research Lab	21	21
1 ROP (shared) Office	20	20
1 Workstudy (shared) Office	20	20
18 Private Faculty Offices	13	234
3 Shared Faculty Offices	13	39
1 TA office SOC101	16	16
2 TA office general	16	32
3 Private Admin	13	39
1 Conference Room, 20 stations	50	25
1 Meeting Room, 8 stations	18	18
1 Reception/Waiting Area	10	10
1 Kitchenette/Lunch Room	15	15
1 Production Room	10	10
1 Sociology Student Course Union	11	11
Subtotal Sociology		510
Geography		
1 HOUSE Lab	26	26
1 CHANGE Lab	27	27
1 Spatial Modeling Pod	103	103
1 Equipment Room (Sp Mod Pod)	18	18
1 Healthy Cities Pod	80	80
14 Private Faculty Offices	13	182
3 Shared Faculty Offices	13	39
1 Private Research Office	13	13
1 Shared Research Office	13	13
1 TA Meeting Room	16	16

# Rooms	Nasm Per Room	Total Nasm
1 TA Office (shared)	16	16
1 Graduate Student Offices	48	48
5 Private Admin Offices	13	65
2 Administration Offices	10	20
50% Conference Room, 20 stations	50	25
1 Meeting Room, 8 stations	18	18
1 Reception/waiting area	10	10
1 Kitchenette/Lunch Room (shared)	15	15
1 Production Room	10	10
1 Server Room	10	10
1 Geography Student Course Union	11	11
Subtotal Geography		765
Additional Academic Offices		
17 Private Academic Offices	13	221
1 Office Support Space	10	10
Subtotal Additional Academic Offices		231
Administrative Offices		
Chief Admin Officer & Principals Office		
1 Private - Principal	30	30
1 Private - CAO	25	25
1 Private	13	13
3 Workstation	10	30
Office of the Dean		
1 Private-Dean	25	25
3 Large Private	18	54
2 Private	13	26
2 Workstation	10	20
1 Small workstation	6.5	7
Planning & Budget and Support Staff		
1 Workstation	10	10
1 Small workstation	6.5	7
1 Main Receptionist	10	10
Support Space		
1 Conference Room	18	18
1 Reception, waiting	15	15
1 Kitchenette	6	6
1 Production Room	6	6
1 Office Storage	12	12
Subtotal Administrative Offices		313
<i>(to include two private washrooms)</i>		

# Rooms	Nasm Per Room	Total Nasm
UTM Police		
2 Private Offices	13	26
2 Interview/Briefing Room	13	26
1 Waiting Area	10	10
1 Reception	15	15
1 Storage - Current files & Copy	4	4
1 Storage - Emergency Supplies	3	3
1 Storage - Lost and Found	3	3
Subtotal Police		87
Total Phase One		1,906

VI. PHASE TWO – STUDENT SERVICES COMMONS AND THE REGISTRAR’S OFFICE

Vision For Phase Two

The Student Plaza - The Main Floor

The renovation proposed for the central core of the South Building, on the main floor, is intended to create a place of welcome, comfort and connection, within a new Student Plaza. The Student Plaza incorporates the Student Services Commons and the Registrar’s Office in Phase Two, and the Meeting Place in a future project. The Plaza will serve the campus as both a practical thoroughfare and a destination for students seeking services.

This important public area should leave a positive impression on its high concentration of current students and visitors reinforcing the quality of a unique experience at UTM. It should be, by design, an inspiring, architecturally pleasing and student-friendly space and must incorporate: natural light; a sense of openness; awareness of the environment; thoughtful use of colour; quality furnishings and way-finding signage. (Although it is to be completed in phases, all elements of the Student Plaza should suggest a unified design, so that no particular phase will be identifiable as belonging to a different era.) All of these areas should be integrated around the concept of fully serving a diverse population of students and creating a space where students feel at home, welcomed and special. Users will include current undergraduate, graduate and professional students, domestic and international students, residents and commuters, whether new, continuing or graduating students as well as alumni, international symposium attendees, camp attendees, prospective students and their families.



Existing exterior view – NW Elevation



Interior view – Former Library, Main Floor

Student Services Commons – A Destination for Students

The Student Services Commons, within the Student Plaza, is intended to support and promote holistic student learning and development. It will be a magnet and an obvious ‘first stop’ for UTM students needing personal support and assistance in achieving their goals. The Commons will offer a broad range of professional services, self-help resources and peer assistance in a welcoming, accessible and inclusive environment bringing together and thoughtfully integrating services currently dispersed across campus. It should comfortably accommodate public activities (such as delivering career, transition and health promotion workshops, as well as providing extensive print and electronic resources on a wide range of topics) and private activities (like individual

counseling sessions and appointments with physicians, equity officers and financial counselors). Thus, the design must strike an intricate balance between open and private/confidential activities, and respect the dignity of service users while minimizing the stigma and negative perception of some types of help students may seek.

The Commons should be physically and programmatically attractive and reflect the high quality of service provided, with a look and feel that is consistent with other campus facilities providing support services.

The Office of the Registrar – Service by Design

The Office of the Registrar is a place where students ‘meet’ the university in many ways, so the Office of the Registrar’s environment should reflect the sense of community and service found within the student commons. Public and private spaces should be clearly, but not harshly, defined through the use of organic shapes, materials and the creative use of lighting. Natural vistas should pervade where possible and flexibility of purpose should be accommodated. A sense of respect, inspiration and tradition should accompany openness and harmony in public contact areas, allowing for a natural flow of movement to more private, use-specific areas.

Within that overall context, the space should reflect a new student service paradigm, one that clearly delineates specific areas of operation, and utilizes a first point of contact to ensure a sense of direction and belonging. It should break the mold of the anonymous, authoritarian institution while comfortably accommodating high volumes of students during peak registration periods. Areas for self-service should be included to allow students to access resources on-site.

Non-public areas that would be used for “back-office” operations should reflect the overall design parameters, while providing for efficient interaction and the provision of secure areas for equipment and confidential materials.

Connections Through the Student Plaza

The placement and flow of staff through the Student Services Commons and across the Plaza should enhance an understanding of, and collaboration across the diverse areas of professional expertise, and further encourage partnership with other services that also support students’ academic success, and support flexibility, diversification, and evolution of services. This practice will aid in truly providing students with a multi-dimensional response to their issues and concerns.



Existing interior view – Meeting Place



Existing exterior view – SW Entrance

Overview of Phase Two

Phase Two will consist of the renovation of the main floor of the old library wing of the South Building, to include the vacated library space and areas currently occupied by the Department of Sociology and the UTM Police, for a total of 1736 nasm or 2882 gross square meters.

The Department of Sociology and the UTM Police will be relocated to their newly renovated space on the third floor of the South Building, as will the Office of the Dean, Vice Principal Academic (temporarily housed on the main floor).

Phase Two is to accommodate 1,736 nasm for the following departments:

Occupant	Nasm
Student Services	1154
Registrar's Office	582
Total main floor	1736

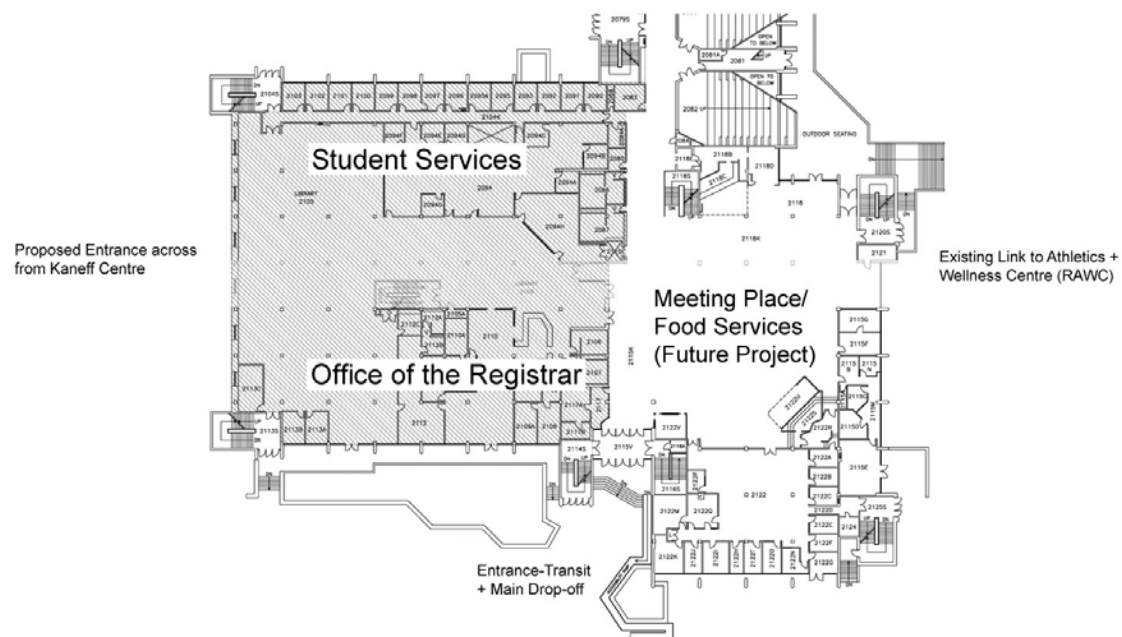


Figure 2: Phase Two (2nd floor existing layout)

Student Services Commons (see Appendix C)

UTM Steps Up, the campus' 2004 planning document in response to Stepping Up, established the priority of a Student Services Plaza located in the South Building within the site of UTM's 'former library' space and the adjacent Meeting Place. The portion of the Plaza to be known as the Student Services Commons will be located within the vacated library space and will incorporate the Office of the Dean, Student and Community Development, the Career Center, Health Services, and the AccessAbility

Resource Center. The establishment of the Plaza will increase the use of services provided by Student Affairs and will provide a single point of service.

A single service area offers many advantages, including simplifying student choice on an initial point of contact (particularly in students' first years, when they are already hesitant to seek assistance in the University's complex environment), increasing knowledge-sharing and joint programming among student services professionals (who will be coming together from nine different sites on campus, see appendix for existing space inventory), and concentrating expertise (in IT and communications, for example) that is currently dispersed across positions in the different departments. The Commons will support a more holistic understanding of, and response to, students' needs, which ultimately enhances their academic success and degree completion.

Renovation of the Student Services Commons (1154 nasm) will take place in Phase Two of the South Building Master Plan, with the majority of the program space physically located on the South Building's main floor. Approximately 20 nasm of existing facilities, located on the Third Level will remain unchanged and a 40 nasm archive storage room will be provided in Phase Three. Another component of Phase Three, an Accessibility Examination Centre (123 nasm), will be located within reasonable distance to the Student Services Commons.

The total proposed space program of 1337 nasm represents an approximate 100% increase in the space currently allocated to the departments and corrects existing space deficiencies. The proposed space program does, however, go beyond that normally generated by the COU space guidelines. The plan uses an array of office workstation sizes to accommodate current staff, both appointed and casual, as well as some anticipated future growth. This overall allocation is within the normal guidelines while allowing for future flexibility. Where the COU guideline proved to be inadequate was in the provision of support space for the full range of student services envisioned within the concept of a Student Services Commons. These include a main waiting area which serve all of the Student Plaza, resource rooms, peer assistance areas, hotelling offices to accommodate St. George staff who come to provide service to UTM students, a Workshop Room, a student employee locker area and an off campus housing resource area. These facilities are needed to accomplish the goals set for the Student Plaza.

The Office of the Registrar (see Appendix D)

The Office of the Registrar does not anticipate growth in the number of staff, but its' current space allocation is well below recommended COU space standards. The space program will accommodate the T-card Office, Recruitment, Academic Advising, Financial Counseling and the Office of the Registrar. In order to be as efficient and effective as possible, the Office will share space with other UTM departments such as a new shared 100 nasm Meeting & Presentation room and connection to common area in the Student Plaza for student line-ups. The proposed relocation to new renovated main-floor space strengthens the Office's connection to other Student Services, while freeing up premium space, critical to the extension of the Meeting Place.

The renovation for the Registrar's Office (582 nasm) will take place in Phase Two construction, along with Student Services. Additional facilities comprising the Meeting & Presentation room (100 nasm), Archive storage (20 nasm) and the T-card Office (36 nasm) will be provided in Phase Three.

The total proposed space program of 738 nasm represents a 55% increase in the space currently allocated to the Registrar's Office and corrects a serious overall space deficiency. The allocation is consistent with the COU space guidelines.

Space Program for Phase Two – Main Floor (2nd.)

# Rooms	Phase Two Space Program	Nasm Per Room	Total Nasm
<u>Student Services</u>			
AccessAbility Resource Center			
4	Private (admin and counsel)	13	52
2	Workstation	10	20
2	Small Workstation	6.5	13
1	Reception/Waiting	10	10
1	Scanner workstation	3	3
1	Accessible Prod Area	6	6
1	Personal Care W/C	13	13
Career Center			
5	Private Admin	13	65
4	Private Counsel	11	44
1	Private Counsel Large	13	13
3	Workstation	10	30
2	Small Workstation	6.5	13
1	Project Area	15	15
1	Gen Table Seating	25	25
1	Resource Room	40	40
Office of the Dean			
1	Large Office	18	18
2	Private Admin	13	26
2	Small Workstation	6.5	13
Student and Community Development			
1	Large Office	18	18
1	Private Admin	13	13
1	Workstation	10	10
2	Small Workstation	6.5	13
1	Resource Center	10	10
Other Services			
1	Private Admin	13	13
1	Private Counsel	11	11
3	Small Workstation	6.5	20
Health Services - Clinical			
1	Private Admin	13	13
3	Private Counsel	11	33
4	Workstation	10	40
1	Chart Storage	6	6

# Rooms	Phase Two Space Program	Nasm Per Room	Total Nasm
1	Nurse's Station	13	13
1	Small Workstation	6.5	7
1	Screening Vestibule	9	9
1	Main Waiting Area	20	20
1	Alcove Waiting Area	8	8
1	Dispansary	8.5	9
3	Medical Examination room	11	33
1	Medical Examination room Large	14	14
1	Clinical Recovery Room	15	15
1	Treatment Room	15	15
1	Utility Room	10	10
1	Production Room & Storage	20	20
1	Washroom - accessible	6	6
1	Washroom	3	3
Unallocated Growth Offices			
1	Private	13	13
3	Workstation	10	30
Service Support Space			
1	Information & Booking Station	15	15
1	Main Waiting Area	40	40
1	Crisis Waiting Area	6	6
1	Resource & Peer Assistance Area	30	30
1	Private Hotelling	11	11
1	Small Workstation Hotelling	6.5	7
1	Off-campus Housing Resource Area	10	10
1	Workshop Room (cap=30)	65	65
1	Conference Room (cap=6)	15	15
1	Interview/Appointment Room (cap=4-6)	13	13
1	Student Employee Locker Area	15	15
1	Kitchenette & Staff Breakroom	24	24
2	Kitchenette Small	4	8
1	Staff washroom F	6	6
1	Staff washroom M	3	3
1	Production Rm Main	12	12
2	Production Rm Small	6	12
1	Storage Room	20	20
Subtotal Student Services			1,154
<u>Office of the Registrar</u>			
Recruitment			
1	Private	13	13
1	Shared (cap=2)	20	20
3	Small Private	11	33
1	Reception	6.5	7
1	Waiting Area	20	20
1	Consultation Room	13	13

# Rooms	Phase Two Space Program	Nasm Per Room	Total Nasm
1	COPY/Storage/Kitchenette	12	12
Academic Advising			
5	Private	13	65
Financial Counseling			
2	Private	13	26
2	Workstation	10	20
Registrar's Office general			
1	Large	18	18
7	Private	13	91
8	Workstation	10	80
2	Small Workstation	6.5	13
5	Front Counter	8	40
1	Reception Waiting	40	40
1	Kitchenette/Staff Room	22	22
1	Office Storage (vault)	20	20
1	COPY Area Main	8	8
2	COPY Area Small	4.5	9
2	Coat Closet	3	6
1	Server Room	6	6
Subtotal Registrar's Office			582
Total Phase Two			1,736

VII. PHASE THREE – REALLOCATION AND RENOVATION OF RESIDUAL SPACES

On the completion of Phase One, and then Phase Two, several of the departments will have outstanding space requirements of approximately 580 nasm (refer to Appendix G). Phase Three will provide additional spaces, primarily by the re-assignment and renovation of areas vacated as a result of, but not within the scope of, the Phase One and Two renovations.

Sites have been identified for some, but not all, of these functions:

- A presentation room facility is to be jointly shared by the Office of the Registrar and Student Services (100 nasm)
- The Office of Advancement will upgrade its existing space and expand into the adjacent suite 3135, currently occupied by the CAO & Principals Office.
- A total of 140 nasm of archival storage space (for all the departments) will likely be accommodated on the lower level of the South Building in space vacated by the Library and by the move of departments into Phase One and Phase Two.
- An Accessibility Examination Centre (123 nasm) is to be created
- and the T card office (36 nasm) and a locker/staff area for the UTM Police are to be provided.

It is anticipated that locations for the majority of these functions will be found primarily within the residual areas vacated by the two phases (Appendix G).

As locations are identified, plans prepared, and funding becomes available, these smaller projects will be submitted for separate approvals to SPMC or AFD, depending on the scope of work required.

VIII. COMPLETING THE STUDENT PLAZA – THE MEETING PLACE

The Meeting Place renovation will be a future project involving completion of the Student Plaza, upgrades to the current Meeting Place and possible expansion. The Meeting Place is a vital part of the campus and a significant component of the vision for the new Student Plaza. It acts as the entrance to UTM's complex of buildings and has traditionally served not only as a campus gateway but as a prime social gathering place for UTM's students. The revitalization of the Meeting Place will reinforce opportunities to engage the UTM community while offering a comprehensive and cohesive food and retail services for the UTM campus. It is a location for such automated services as banking and vending as well as a retail opportunity for UTM branded merchandise.

As a result of Phase Two, the new Meeting Place has the opportunity to expand into space currently occupied by the Registrar's Office.. Furthermore, the relocation of the Office of the Registrar will allow for access to windowed areas of the Meeting Place, and will improve the area which is currently interior space. Under consideration is the potential of an addition to the South Building which would capitalize on the view overlooking the front campus and the existing pond.

Creating a Student Plaza that offers improved amenities, and enhances social experience on Campus, must also address the challenges related to expanded food services. The location of the main entrances, poor access to existing loading docks and elevators and the requirements for cooking exhaust, food deliveries and garbage collection and removal are design issues needing thoughtful consideration if expanded food services are to be provided in this location.

A complete Project Planning Report, with total project costs and identified funding, will be submitted separately for approval prior to implementation. Phase Two planning will be informed by the potential of such a project.

IX. SPECIAL CONSIDERATIONS

Accessibility

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

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

A Universal Design Consultant is to be included early in the design process to incorporate the consultant's recommendations into the built project.

Careful attention will be given to the design and location of the *AccessAbility* Resource Centre and the *AccessAbility* Examination Centre which serves students with various disabilities including those that affect mobility requiring the use of a mobility aid (e.g. wheelchair, scooter, walker).

To address the broad diversity of people who use the facilities of the Student Services Plaza, the signage system will be designed to assist individuals with disabilities in identifying spaces (e.g. Braille, high contrast) and wayfinding. Attention will be given to the layout of the space and the materials used and the Manager of the *AccessAbility* Resource Centre will be consulted throughout the design process.

Computing and Communications

Wireless communication must be made available in all public areas.

The *AccessAbility* Examination Centre must be located outside of the coverage area of the wireless access points, or other methods of blocking access must be implemented.

Additional details are provided in Appendix K.

Environmental Issues

Both the University of Toronto and the University of Toronto at Mississauga are strongly committed to the development and maintenance of exemplary strategies that are aimed at enhancing not only the campus but also the global environment.

The University of Toronto – Mississauga has been actively pursuing the development of greening strategies in all aspects of campus activities and operations. *Grow Smart, Grow Green* is the banner under which UTM's comprehensive, multi-faceted initiative was launched and provides a framework to guide all its decisions that may impact upon the environment. UTM's Environmental Affairs Office and UTM's Centre for Emerging Energy Technologies will be active participants in the South Building Master Plan.

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* (go to the Facilities and Services website where Section 9 details environment-related standards www.fs.utoronto.ca/Assets/Environment.pdf).

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), to consider alternative choices, including innovative but proven alternatives;
- When making decisions about life cycle costs, to consider those which also offer environmental benefits; and,
- To assess environmental impact broadly – recognizing that impacts in one area must be assessed in relation to others so that the “system” can be effective.

For Phase One the department of Geography requested a provision for a living wall in their space for the following reasons:

- provide an opportunity for research and integration of their Environmental Program,
- add visual interest to office areas without external windows, and
- incorporate a green element in the Geography departmental space.

The Department will seek funding (both capital and operational) for this initiative.

The renovation project will include a small serviced area (6mx0.6m) for future installation of a green wall:

- waterproofed base and wall,
- source of water and drainage,
- source of electrical power, and
- source of natural light or provision for grow lights.

Geography will assume the responsibility to establish, operate and maintain the living wall in terms of staff and funding. If the living wall has a negative impact on the building structure or the office environment, it will be removed and the area converted to other use. A living wall will then be created elsewhere as part of another project.

Campus Planning

In Phase Two, the Student Services Commons will provide a central presence in the South Building that the library had previously provided in this area of the campus. The intent is to increase connections through the building to the Kaneff Centre, the Student Centre and the CCT by creating a new entrance to the South Building on either the north or west wall. Furthermore the proposed future transformation of the Meeting Place and expansion of retail and food services will strengthen the role of the South Building as a main hub of student services and social activities.

Deferred Maintenance

The former library wing of the South Building is 42 years old. Many building systems are past their expected service life and need to be replaced or refurbished. This work should harmonize with the phased plan identified in this document. Additional details can be found in Appendix K.

Safety and Security

General

The proposed renovation of the South Building will require a fresh approach to safety and security of the South Building. Improved safety and security of the South Building has already been started with the addition of the RAWC (Athletics Building). The increased pedestrian traffic to the Student Services Plaza on the main floor and to the academic and administrative departments adjoining on the third floor, will require a closer look at safety and security features of this area, in particular, how to secure academic, research, administration, service and resource spaces with 'regular' hours from those with extended evening/weekend hours and public thoroughfares. Some of these student services will have extended evening and weekend hours with resulting safety and security implications.

Keying Systems

UTM is presently reviewing its key system including lock hardware, key control, key inventory and card access. This review will involve recommendations for an upgraded mechanical key system and tracking software. These measures will eliminate most of the current concerns about the effectiveness of a mechanical key system: excessive master keys, keys not being returned or accounted for, ability to make unauthorized keys, and access to several unrelated departments using the same key. The recommendations from the key review will be available for implementation of this project. The South Building Master Plan project will make use of card access and electronic locks in areas such as computer rooms, server rooms, research laboratories with expensive equipment and other sensitive areas. The card access system should also be used for student areas and when time restricted access is needed (after hours or on weekends).

CCTV Systems

CCTV in public areas within the plaza and commons is acceptable and preferable, as CCTV coverage will augment card access control to faculty and research areas (including computer labs).

Importance of Layout

It is important that the design and layout of this space intuitively leads people to the areas they should be in. The design and layout should clearly indicate which areas are public, semi-public, private or restricted. Good layout and design will ease pedestrian flow, confusion and provide an enhanced sense of safety and security to users and occupants.

Non-Assignable Space**Washrooms**

The South Building services large numbers of students, given the presence of the Meeting Place and the number of large lecture halls; as a result, public washrooms are busy which limits access and privacy to staff. The Project Committee requested additional 'staff/faculty' washrooms for both phases. Additional details can be found in Appendix K.

Caretaking rooms

The former library space accommodates two caretaking rooms (SE 2108 and SE3098), and one caretaking office (SE2085). These three rooms are located in areas designated for renovation and need to be relocated. Additional details can be found in Appendix K.

Secondary Effects and Staging

The descriptions of Phases One, Two and Three, above, address the issues of secondary effects and staging.

Landscaping

The Phase Two renovations to the main floor of the South Building may affect the existing landscaping on the north and west sides of the building as it is expected that a new entrance to the building will be added. The scope of the project will include removal and re-planting trees, re-landscaping of the disturbed portion of the green space. UTM's grounds monitoring committee will be consulted.

X. RESOURCE IMPLICATIONS

An estimate of renovation costs was prepared by the firm of AW Hooker and Associates in January 2007. This has been escalated to an anticipated tender for phase 1 in August 2008.

It assumes a complete tearout and renovation to each floor, including new HVAC systems, lighting, electrical distribution etc. Partitioning would be drywall with a generous amount of glazing. Ceilings would be lay-in tile, and flooring would be carpet in office areas and VCT in main circulation routes. New washrooms are to be constructed.

The existing internal stair will be removed. The construction budget includes an allowance for skylights over the third floor.

The construction budget amount assumes a lump sum tender for each phase, with Phase 1 being tendered in September of 2008 and Phase 2 in the summer of 2009. An escalation factor of 7% per annum should be used if the project(s) are delayed for any reason.

The total project cost for phase 1 includes addressing deferred maintenance issues, minor asbestos abatement, staging costs for the academic group to be temporarily relocated. And the usual allowances for professional fees, furnishings, contingencies, etc.

All equipment and furnishings required for the renovated areas is identified in the room data sheets. All office and research equipment will be paid by the individual departments (including the Medical equipment identified for the Health Services Clinic).

The TPC estimate for Phase 1 as described here is \$10,057,000 and for Phase 2 is \$8,997,000.

Details can be found in Appendix H.

XI. FUNDING SOURCES

Funding for Phase One will be provided by a cash contribution from the operating budget of UTM (\$3,500,000). The balance required, \$6,557,000, will be funded through borrowing paid from the UTM operating budget.

XII. SCHEDULE

Approval to select architects	March 2008
Selection of architects	March 2008
Tender Phase 1	September 2008
Completion Phase 1	December 2009.

XIII. RECOMMENDATIONS

It is recommended to the Planning and Budget Committee:

1. THAT the Project Planning Report for the South Building Master Plan as described in this report be approved in principle.
2. THAT Phase One of the South Building Master Plan, approximately 1906 net assignable square metres (3270 gross square meters), having a total estimated project cost of \$10,057,000 be approved.
3. THAT the \$10,057,000 funding required for Phase One of the South Building Master Plan comprise:
 - \$3,500,000 cash contribution from the University of Toronto Mississauga operating budget
 - \$6,557,000 through borrowing paid from the University of Toronto Mississauga operating budget.

4. THAT the interim planning report for Phases Two and Three and the Completion of the Student Plaza be approved in principle.

5. That the component parts of Phases Two and Three and the Completion of the Student Plaza be brought forward for further approvals through the Accommodations and Facilities Directorate for components valued at less than \$2 million and to Governing Council for those exceeding \$2 million in accordance with the Policy on Capital Projects.

APPENDICES

- Appendix A: Sociology
- Appendix B: Geography
- Appendix C: Student Services
- Appendix D: Office of the Registrar
- Appendix E: UTM Administrative Offices
- Appendix F: UTM Police
- Appendix G: Phase Three – Reallocation and Renovation of Residual Spaces
- Appendix H: Capital Cost Estimate
- Appendix I: Existing Departmental Space Inventories
- Appendix J: Room Data Sheets (available on request)
- Appendix K: Computing and Communications; Deferred Maintenance and Non-Assignable Space

APPENDIX A: SOCIOLOGY

Statement of Academic Plan

UTM Sociology is part of an active tri-campus Sociology department at the University of Toronto. Recently completed imputed ranking of U.S. university departments using statistical analysis of surveys of over 16,000 faculty in 41 disciplines shows that UT Sociology ranks 5th ahead of major U.S. universities such as Duke University, NYU, Illinois, and Ohio State¹.

Sociologists study how families work; how individuals change over the life course; how norms and laws are made, broken, enforced, and changed; how inequalities of gender, class, and race emerge, continue, and change; how cities, regions, nations, and international institutions work as organized sets of relationships; how power is exercised and resisted; how individuals, groups, and organizations communicate or fail to communicate; how cultural meanings relate to patterned social relationships; and more. Sociology thus creates theories about a broad range of human activity. Sociologists study these questions in two complementary ways. First, they gather data about large numbers of individuals to discover patterns of behavior and interpret them through statistical analysis. Second, they gather in-depth data by interviewing and observing individuals and groups, and interpret these data through qualitative methods. A degree in Sociology leads to careers in social policy, government, education, health, public opinion research, community and social services, non-governmental, cooperative, business and non-profit organizations, criminology and corrections, industrial and labour relations, evaluation research, and environment.

UTM Sociology students may select from a variety of special areas of interest in their Specialist or Major programs. They may also consult with the department for other combinations of courses such as those emphasizing Canadian society, interpersonal relations, or research methods. The Department offers a Specialist, a Major, and Minor program in Sociology, and a Major in Crime, Law and Deviance.

Priorities

The academic priorities for the department of Sociology include improvement of the student experience, strengthening of the faculty profile in peer-reviewed research, provision of adequate space for faculty members, research, teaching assistants and graduate students. Sociology at UTM also requires professorial stream and staff appointments linked to the expected increase in student enrolment. It is worthwhile to note that the majority of Sociology at UTM faculty holds external research grants.

Of the above mentioned priorities, the improvement of the student experience is paramount for the department and is intended to improve student experience through the following:

- Encouraging peer-mentoring of first year students by their seniors.
- Hiring and training adequate numbers of qualified graduate and undergraduate teaching assistants (TAs).
- Bringing undergraduate students, particularly majors and specialists, into contact with professorial stream faculty through the Work-Study placements, in SOC199 and SOC299 types of courses, and through working as research assistants on faculty research projects.
- Continuing to propose new courses, particularly upper level courses that are linked to faculty members' funded research programs and to other disciplines.
- Requiring the application of writing skills in all courses.
- Encouraging international exchanges for small numbers of Specialists in Sociology as well as in the Crime and Deviance program.

¹ Study conducted by the former Sociology Graduate Chair Professor Wheaton

A central barrier to improvement of the student experience is the availability of adequate space as well as qualified graduate and undergraduate teaching assistants who are prepared to spend time at the UTM campus. Sociology at UTM expects that with dedicated space and available resources within the department students will identify and establish relationships within the department.

Sociology hopes to create a space that promotes an inclusive departmental culture for all their faculty, staff and students that is both relaxing and stimulating by having a rich diversity of learning, meeting and research spaces.

Departmental Initiatives

Sociology at UTM has recently increased enrolment in SOC100 (formerly SOC101) to over 1400 students. This large course now requires additional teaching assistants (15 TAs, and one TA coordinator) as well as three facilitated study groups every week and mentoring sessions for students.

The Crime, Law and Deviance program started as a vibrant program in 1980 with approximately 50 students and one faculty member. The program has consistently attracted students and has expanded while maintaining quality with high entrance requirements. Sociology at UTM now has over 200 undergraduates enrolled in the major. To address program growth, three faculty complements were added over the past seven years. Given student demand for the program it is anticipated that additional faculty placements will be made in the future.

Recently, Sociology at UTM created a Specialist in Law Crime and Deviance to attract and retain outstanding students with an interest in pursuing graduate studies. In 2007/08, two new independent research courses will be offered along with a thesis course. These new courses will enable students to pursue intensive research at the undergraduate level. To strengthen the major, we will be changing our requirements, increasing our second year class sizes and offering additional courses to accommodate growing interest and demand.

The combined effect of these changes will result in greater student demand for the program. In order to accommodate expanded enrolments, Sociology at UTM will seek additional faculty complements. The department will also require office and research space, in particular, for specialists who will be expected to pursue their own independent research projects. In past years, several of the faculty offered ROP courses and Work-Study placements for students with an interest in criminology.

Sociology at UTM has a recently revived an active Sociology and Criminology Students Association. The departmental efforts to service students and enhance their academic experience will improve with new space, for example organizing a series of student events in conjunction with the career centre and the Sociology and Criminology Club. In the future, it would be beneficial for the department to be able to host student events such as networking lunches, graduate school seminars, writing workshops, and research presentations.

Nominal Space Requirements

The approved academic plan for Sociology at UTM includes 1FTE faculty growth position and no change in the number of administrative staff.

The projected number of UTM registered graduate students is not available. The enrolment targets for graduate students are set by the graduate program for Sociology administered at the St. George campus, and these targets are not campus specific. Similarly, the number of supervised graduate students represents a plan for the department, but does not specify the expected location of graduate students. The graduate student numbers used to create the proposed Space Program included in this report is 6. This number is lower than listed in the table below, however, it represents a realistic estimate for Sociology at UTM graduate student expansion and space planning.

Sociology – Profile

Staff Information	Current	Growth	Steady State
Faculty			
FTE Academics	17	1	18
# Active Professor Emeriti	4	0	4
# of courses taught by non-faculty stipends per term	4	0	4
Admin and Support Staff			
FTE Appointed staff	2.35	0.65	3
\$ term budget for casual staff	-	-	-
Students			
FCE Undergraduate (FCE)	2351FCE	249FCE	2600FCE
FTE Registered Graduate Students	1	-	-
# of supervised Graduate Students	10	20	30
# Research Opportunity Students	5	2	7
# Work-Study Students	10	0	10
# TA s	45	5	50

The proposed Space Program exceeds the COU nominal allocation by 84nasm. This amount is attributed mainly to Research laboratories (40nasm) and Graduate Student & TA offices (24nasm). At the present time, Sociology employs undergraduate students instead of graduate students to conduct research and TA. Since COU guidelines generate space for graduate students but not for undergraduate students, the student space is required but not generated.

Since the space allocation for research exceeds the COU guidelines, the space utilization will be reviewed on an annual basis and re-allocated as appropriate. Such decision will be made by UTM's SPMC (after a space utilization review).

Space Allocation

Academic Units - Sociology	Existing Nasm	COU Generated Nasm	Proposed Nasm
Research Laboratories	20	21	61
Academic Office Space			
Faculty Offices	237	269	273
Other Academic Offices	0	0	0
Graduate Student & TA Offices	12	24	48
Administrative Offices	0	39	39
Office Support Space	54	82	98
Student Activity Space	21	11	11
TOTAL Nasm	344	446	530
			<i>exceeds COU by 84Nasm</i>

Space Program

All elements of Sociology Space Program should be located in one cluster. Only archive type storage can be separated from the main department and located on the lower level of the South Building.

Research Laboratories

The proposed Space Program for Research Laboratories includes 61nasm to be grouped in one location to provide flexible accommodation for all of its research needs: independent research, ROP students, and Work-Study students.

Note, the use of undergraduate students for confidential research in Sociology is an anomaly at the UTM campus. Generally, ROP or Work-Study students do not need dedicated research space as accommodations for ROP student are typically provided in research laboratories.

Faculty Offices

The proposed Space Program includes private offices for all full time faculty members. Stipend instructors and professor emeriti will share three standard offices.

Graduate Student and TA Offices

Sociology employs a large number of teaching assistants. The proposed space allocation for TAs consists of one dedicated to SOC100 office, and two additional TA rooms.

The graduate students will be accommodated within the TA office, ROP space, Work-Study space or the new independent research laboratories. All these spaces should be located close together and the spaces arranged to allow for change and growth within the department.

Administrative Offices

The proposed Space Program includes three private offices for the full time staff. All three offices need to be located in an administrative cluster to ensure privacy and efficient operation of the department.

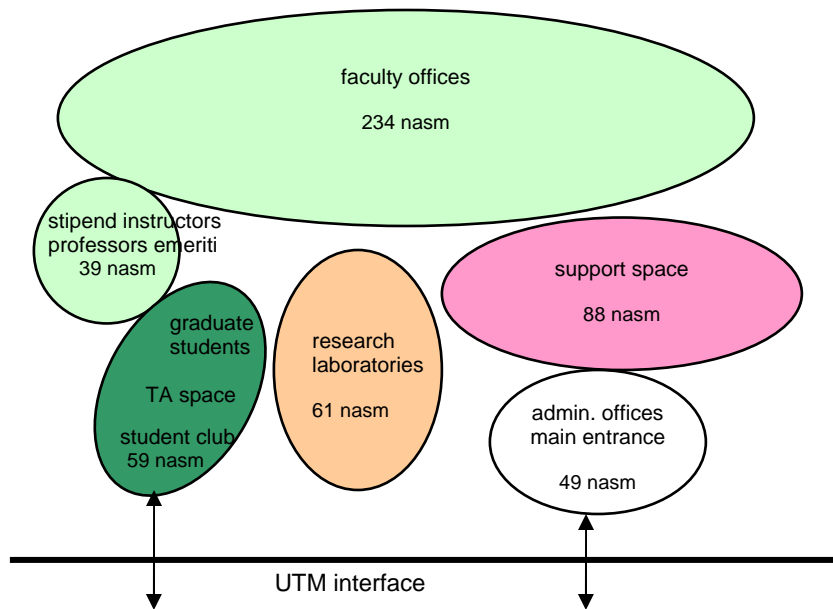
Departmental Support Space

The proposed Space Program also includes one small meeting room for eight and an access to a new shared meeting room of capacity 20.

Sociology currently has no formal entrance to its space. The department has expressed a need to create a welcoming and distinct entrance that would help to create an identity for the departmental space. The Space Program includes a modest reception/waiting area which should be located adjacent to the administrative offices. The suite will have no dedicated receptionist, so the entry layout needs to clearly direct visitor flow into the department.

Departmental Organization and Flow - Sociology

The proposed location of the Sociology department in the South Building will not allow construction of private offices with windows for all faculty members. However, access to natural light is a priority for all office spaces. In order to create a pleasant working environment, the design should use a layout appropriate for light flow, interior glazing and green technologies.



Sociology

	Nominal Space Program			Proposed Phasing Nasm		
	Nasm Room	No. Rooms	Total Nasms	Un-Changed	Old Library PHASE 1	Later Phase PHASE3
Research Laboratories						
Sociology Research Lab	21	1	21	-	21	-
ROP (shared)	20	1	20	-	20	-
Workstudy (shared)	20	1	20	-	20	-
<i>Sub-total Area [Nasm]</i>			61			
Faculty Offices						
Private Faculty	13	18	234	-	234	-
Shared Faculty	13	3	39	-	39	-
<i>Sub-total Area [Nasm]</i>			273			
Grad. Student Offices						
TA office SOC101	16	1	16	-	16	-
TA office general	16	2	32	-	32	-
<i>Sub-total Area [Nasm]</i>			48			
Administrative Offices						
Private Admin	13	3	39	-	39	-
<i>Sub-total Area [Nasm]</i>			39			
Office Support Space						
Conference Room (capacity=20)	50	1	25	-	25	-
Meeting Room (capacity=8)	18	1	18	-	18	-
Reception/Waiting Area	10	1	10	-	10	-
Kitchenette/Lunch Room	15	1	15	-	15	-

Production Room	10	1	10	-	10	-
File Storage	20	1	20	-	-	20
<i>Sub-total Area [Nasm]</i>			98			
Other Student Space						
Student Club - Sociology	11	1	11	-	11	-
TOTAL Area [Nasm]			530Nas m	0Nasm	510Nas m	20Nas m

APPENDIX B: GEOGRAPHY

Statement of Academic Plan

The Department of Geography at the University of Toronto at Mississauga (Geography at UTM) is part of the largest and most diverse Geography department in North America. At the same time, it has defined its own identity with intellectual foci in ecohydrology, urban landscapes and geographical modeling. The department has recently hired several enthusiastic and extremely successful researchers in the fields of soil science, political polarization in cities, transportation, health and landscape ecology. As such, Geography at UTM is poised to become one of the most balanced yet multi-disciplinary departments in North America. One measure of departmental success is that Geography at UTM faculty are currently winning external funds at a rate that is on par with faculty located on the St. George campus.

In the next five to ten years, Geography at UTM will strengthen its core activities by:

- Structuring its teaching and research activities to support and further collaborative interdisciplinary efforts with other institutions and individuals, other academic programs/units, the Library, the Academic Skills Centre, the undergraduate student club(s) and the introduction of an environmentally-based student-exchange program based in Guadalajara, Mexico.
- Defining and creating the appropriate human and physical infrastructure, including faculty and staff with a shared mission and governance structure, as well as the physical/functional space.

Proposed Teaching Plan

Geography at UTM manages 7 undergraduate programs in 2 major streams. The department provides students with increased opportunities to learn geographic approaches and methods within courses through hands-on activities and assignments that link data collection and analysis. Geography at UTM envisions the increase of the role of 'hands-on' interactive learning environment throughout the curriculum and wants to enhance the practical and field opportunities in its courses, as well as facilitate the development of improved research opportunities that can be incorporated into classroom activities. Hands-on learning will utilize unique and modern tools that include specialized field equipment, satellite imagery and state-of-the-art computers and software available in its specialized *Centre for Geoinformatics*. The current GIS program could double if there were more terminals available for teaching as Geography at UTM is the leader in GIS at the University of Toronto.

UTM will promote Environment and International Sustainability theme for the undergraduate programs in Environment. This theme provides a unique focus for the programs at UTM, where considerable programmatic overlap exists now. The new Environment undergraduate curriculum that will emphasize programmatically embedded student experiential learning that will be supported through AIF base funding. Currently, the UTM programs in Environment occupy no dedicated physical space. However, its Environment program is the first program at UTM with an Internship component, this student experience has become the hallmark of UTM. In addition, Geography at UTM will further support this effort through an exchange program in Guadalajara.

The proposed Space Program will advance the objectives of allowing students greater access to technology, provide more internship opportunities, allow international educational opportunities and improve research opportunities at the undergraduate and graduate level.

Proposed Research Program

To ensure the functionality of a 'home' for the department and to embrace the cohesive and collaborative environment that has embraced the department Geography at UTM must ensure that all faculty and staff are physically located in the same place and not distributed across campus. The department needs to increase its research space, graduate space, and TA space

and to create a 'home' where Geography students can identify each other and connect with faculty.

Geographers are possibly the most aware of the strong interrelationships between space, place and function. The department has demonstrated the tremendous advantages of integrating research and teaching (e.g., in bringing eye-opening research to the classroom, in sharing infrastructure and equipment, in socializing our students), therefore it is the primary goal to create physical facilities that support this basic mission.

The improvements to Geography at UTM space are expected to lead to a significant and measurable increase in its impact in scholarly circles, student education, quality, achievements, community outreach, and in its own departmental atmosphere.

Nominal Space Requirements

The approved plan for Geography at UTM includes 2FTE new faculty positions and 2.5FTE anticipated positions in the Environmental program (as per the Academic Initiatives Fund proposal).

The projected number of UTM registered graduate students is not available. The enrolment targets for graduate students are set by the graduate program for Geography administered at the St. George campus, and these targets are not campus specific. Similarly, the number of supervised graduate students represents a plan for the department, but does not specify the expected location of graduate students. The graduate student numbers used to create the proposed Space Program included in this report is 20. This number is lower than listed in the table below. It represents however a realistic estimate for graduate expansion and space planning for Geography at UTM.

Geography - Profile

Staff Information	Current	Growth	Steady State
Faculty			
FTE Academics	12	2	14
# Active Professor Emeriti	4	0	4
# of courses taught by non-faculty stipends per term	8	0	8
Researchers			
FTE Academic	1	1	2
FTE Non-academic	0	0	0
Admin and Support Staff			
FTE Appointed staff	5	2.5	7.5
\$ term budget for casual staff	-	-	-
Students			
FCE Undergraduate (FCE)	2031FCE	60FCE	2091FCE
FTE Registered Graduate Students	6	-	-
# of supervised Graduate Students	20	20	40
# TA s	35	5	40

The proposed Space Program exceeds the COU nominal allocation by 55nasm. This amount is attributed mainly to the Teaching laboratories (38nasm), which are existing and will remain unchanged.

Space Allocation

Academic Units - Geography	Existing Nasm	COU Generated Nasm	Proposed Nasm
Teaching Laboratories	336	298	336
Research Laboratories	228	375	375
Academic Office Space			
Faculty Offices	190	209	221
Other Academic Offices	0	26	26
Graduate Student & TA Offices	31	80	80
Administrative Offices	102	98	98
Office Support Space	30	103	108
Student Activity Space	0	11	11
TOTAL Nasm	917	1200	1255
			<i>exceeds COU by 55Nasm</i>

Space Program

All elements of Geography Space Program should be located in one cluster. Only the existing physical laboratories and new archive type storage can be separated from the main department and located on the lower level of the South Building.

Undergraduate Laboratories

Geography has two teaching laboratories and its associated laboratory and office support space (335.8nasm):

- physical geography laboratory (SE1153) for 25-30 students, and
- human geography laboratory (SE1150) for 25 students.

The undergraduate laboratory space will remain in its current space and configuration.

Research Laboratories

Geography conducts research in both Physical and Human geography with research initiatives evenly split between the two disciplines. The proposed Space Program includes the existing physical laboratory space which has to remain unchanged (lower level).

The Human geography research laboratories will all be moved to the 3rd floor of the South Building and located within the main Geography space:

- CFI Laboratories (53nasm)
- Spatial Modeling Pod (121.0nasm)
- Healthy Cities Pod (80.3nasm)

Note, once the CFI grant expires the laboratory will be integrated into the Healthy Cities Pod and used as a shared research resource for the department of Geography.

Faculty Offices

The proposed Space Program includes private offices for all full time faculty members. Stipend instructors and professor emeriti will share four standard offices with two stations each.

Graduate Student and TA Offices

The proposed Space Program includes TA offices, and 12 graduate workstations. All student spaces must be located in the main Geography space.

The graduate student space will be named to honor the late Ferenc Csillag a former chair of Geography (announced by Ian Orchard, UTM Principal, in September of 2005).

Administrative Offices

The administrative offices should be located in two suites:

- main Geography administration (4 private offices), and
- Environmental program administration (1 private and 2 workstations; the ENV cluster should include also a private office which is listed with Other Academic Offices).

A laboratory office (13nasm) will be maintained adjacent to the lab on the lower level. A workstation for the IT Specialist should be located near the Geography server or near the computing intensive laboratories.

Departmental Support Space

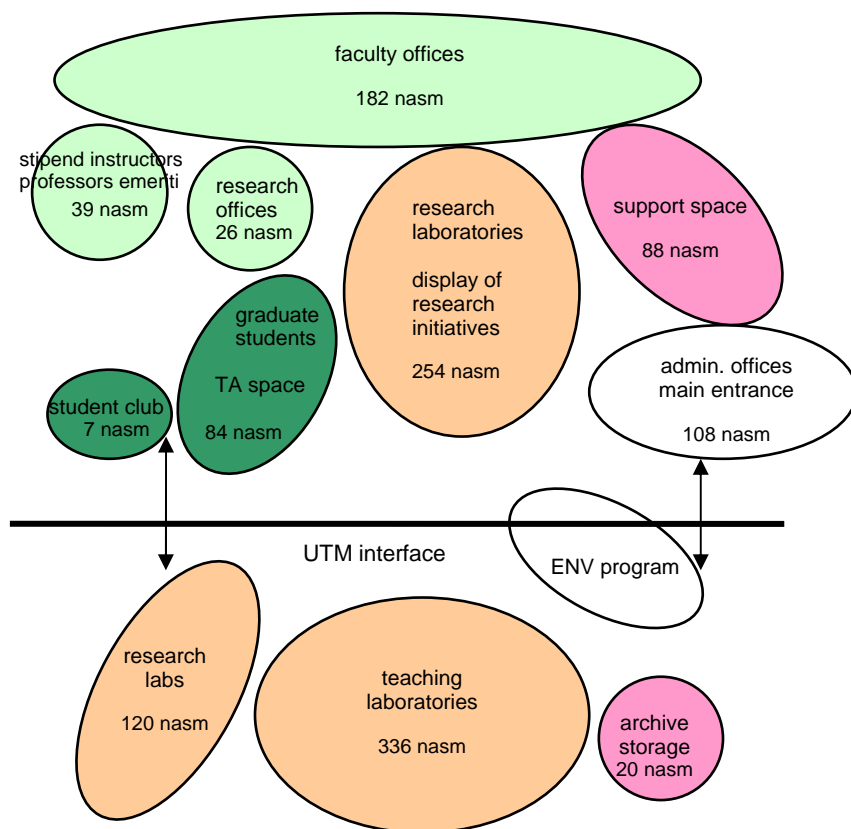
The proposed Space Program also includes one small meeting room for 8 and an access to a new shared meeting room of capacity 20.

Geography currently has no formal entrance to its space. The department has expressed a need to create a welcoming and distinct entrance that would help to create an identity for the departmental space. The Space Program includes a modest reception/waiting area which should be located adjacent to the administrative offices. The suite will have no dedicated receptionist, so the entry layout needs to clearly direct visitor flow into the department.

The Environmental program is emerging as a distinct unit within the department of Geography. It should have a distinct entrance and offices should be clustered together.

Departmental Organization and Flow – Geography

The proposed location of the Geography department on the 3rd floor of the South Building will not allow construction of private offices with windows for all faculty members. However, access to natural light is a priority for all office spaces. In order to create a pleasant working environment, the design should use a layout appropriate for light flow, interior glazing and green technologies.



Geography

	Nominal Space Program			Proposed Phasing Nasm		
	Nasm Room	No. Rooms	Total Nasms	Un-changed	Old Library PHASE 1	Later Phase PHASE3
Teaching Laboratories						
Special Class Lab	121.3	1	121	121.3	-	-
Class Lab-Student Stns	87.2	1	87	87	-	-
Lab Service	30.3	1	30	30	-	-
Lab Storage	25.7	1	26	26	-	-
Lab Storage and Supply	8.4	1	8	8	-	-
Lab Prep	13.1	1	13	13	-	-
Lab Equipment Room	25.7	1	26	26	-	-
Lab Storage	24.2	1	24	24	-	-
<i>Sub-total Area [Nasm]</i>			336			
Research Laboratories						
Physical Geography Lab	70	1	70	70	-	-
HOUSE Lab	26	1	26	-	26	-
CHANGE Lab	27	1	27	-	27	-
Shared labs with BIO	50	1	50	50	-	-
Spatial Modeling Pod	103	1	103	-	103	-
Equipmet Room (Sp Mod)	18	1	18	-	18	-
Healthy Cities Pod	80	1	80	-	80	-
<i>Sub-total Area [Nasm]</i>			375			
Faculty Offices						
Private Faculty	13	14	182	-	182	-
Shared Faculty	13	3	39	-	39	-
<i>Sub-total Area [Nasm]</i>			221			
Other Academic Offices						
Private Research	13	1	13	-	13	-
Shared Research	13	1	13	-	13	-
<i>Sub-total Area [Nasm]</i>			26			
Grad. Student Offices						
TA Meeting Room	16	1	16	-	16	-
TA Office (shared)	16	1	16	-	16	-
Graduate Student Offices	48	1	48	-	48	-
<i>Sub-total Area [Nasm]</i>			80			
Administrative Offices						
Private Admin	13	5	65	-	65	-
Administration	10	2	20	-	20	-
Laboratory Technician	13	1	13	13	-	-
<i>Sub-total Area [Nasm]</i>			98			
Office Support Space						
Conference Room (20)	50	50%	25	-	25	-
Meeting Room (8)	18	1	18	-	18	-
Reception/waiting area	10	1	10	-	10	-
Lunch Room (shared)	15	1	15	-	15	-
Production Room	10	1	10	-	10	-
Server Room	10	1	10	-	10	-
Storage (files, res, lab)	20	1	20	-	-	20
<i>Sub-total Area [Nasm]</i>			108			
Other Student Space						
Student Club -	11	1	11	-	11	-
TOTAL Area			1255Nas	469nas	765nas	20nas

APPENDIX C: STUDENT SERVICES

Statement of Plan

UTM Steps Up, the campus' 2004 planning document in response to Stepping Up, established the priority of a Student Services Plaza in the site of UTM's 'former library' space in the South Building. The establishment of the Plaza will enhance students' awareness and use of UTM Student Affairs departments' existing and new services, while allowing for these services' growth to meet the needs of the UTM's expanded campus population.

Areas of focus and expertise in the new Student Services Commons

- Career counseling & employment-related services
- Health services and health education
- Personal counseling
- Accommodation services and case management for students with physical, psychiatric and learning disabilities
- New student transition services (*also an identified priority in UTM Steps Up*)
- Leadership and diversity training
- International student resources and support
- Research on the student experience (*also an identified priority in UTM Steps Up*)
- Student-focused community development
- Volunteerism and civic engagement
- Off-campus housing resources (On-campus residence housing resources will remain located in their current residence location)

Benefits of Redesign

A single service area offers many advantages, including simplifying student choice on an initial point of contact (particularly in students' first years, when they are already hesitant to seek assistance in the University's complex environment), increasing knowledge-sharing and joint programming among student services professionals (who will be coming together from nine different sites on campus, see appendix for existing space inventory), and concentrating expertise (in IT and communications, for example) that is currently dispersed across positions in the different departments. The Plaza will support a more holistic understanding of, and response to, students' needs, which ultimately enhances their academic success and degree completion.

The Plaza will also ease interactions with Student Affairs' two other departments, Student Housing and Residence Life (headquartered in the residence complex) and Physical Education, Athletics and Recreation (located in UTM's new wellness facility), and provide a local 'home' for tri-campus services based on the St. George campus (e.g. equity officers, ombudsperson, adaptive technologists).

Nominal Space Requirements

Many UTM departments, especially Student Services, employ a large number of students: Work Study, interns, volunteers and casual paid positions. These individuals do not have FTE positions associated with them and according to the COU space guidelines do not generate space. However, their accommodation is integral to Student Services operation.

A total student budget, that includes positions funded by the University of Toronto as well as Work-Study placements, was used to impute FTE counts. The average University of Toronto non-academic salary paid in September 2005 was used for the calculation (\$57,500 per year).

Staff Information	Current	Growth	Steady State
FTE appointed staff in Examination Center	0.0	0.0	0.0
FTE appointed staff in Accessibility Resource Ctr	5.9	0.0	5.9
FTE appointed staff in Career Center	11.0	1.0	12.0
FTE appointed staff in Office of the Dean	3.0	0.0	3.0
FTE appointed staff in Student & Community Development	2.0	1.0	3.0
FTE appointed staff in Other Services	2.8	0.0	2.8
FTE appointed staff in Health Service – Clinical	9.0	0.0	9.0
FTE appointed staff in Service Support Space	0.0	0.0	0.0
Sub-Total	33.7	2.0	35.7
\$ term budget for casual staff	\$177,010	\$295,799	\$472,809
FTE imputed for student and contract staff	3.5	5.8	9.3

Student Services views the proposed project as an opportunity to consolidate its operation, improve services to students, and to expand services that are currently lacking at UTM. Future staff expansion includes 1 FTE approved position and 20.5 FTE anticipated but unfunded positions. Many student services are student fee funded. Since university practices do not allow for multi-year funding increases, the increases are considered on annual basis. This ambitious expansion necessitated by the demands of increased enrolment also requires significant growth in space. In order to balance the anticipated but currently under-funded growth within space and budgetary restraints, the Space Program includes office space to accommodate all the existing and approved full time positions, all existing *contract and student staff* positions, and 20% of the anticipated growth positions.

Space Allocation

Student Services	Existing Nasm	COU Generated Nasm	Proposed Nasm
Examination Center	47	123	123
AccessAbility Resource Ctr	115	77	117
Career Center	227	156	245
Office of the Dean	47	39	57
Student & Community Development	21	39	64
Other Services	41	36	63
Health Service – Clinical	173	284	284
Unallocated Growth Offices	0	52	43
Service Support Space	14	260	352
Imputed space to allocated student staff	included above	121	included above
TOTAL Nasm	686	1187	1337
			<i>exceeds COU by 150Nasm</i>

The proposed Space Program exceeds the COU space allocation because the imputed 9.3FTE is not sufficient to accommodate the actual and anticipated number of students, volunteers and interns. The existing Student Services operation includes 42 office individuals and nearly 200 non-office individuals. The detail counts as well as budget figures are included in the Space Analysis Study in Preparation for UTM South Building Master Plan (Appendix B).

The comparison of COU generated nasm and Proposed nasm excludes the Examination Center because it falls into COU category one along with campus classrooms.

The COU generated area for Health Services ranges from 241 and 401nasm. The proposed area falls within the recommended range.

Space Program

AccessAbility Examination Center

The proposed Space Program includes 20 stations in the following types of configuration:

- very large rooms for students using scooters,
- large rooms for students using wheelchairs, students with readers/scribes and students using various technological aids,
- private rooms for students without needs for large aids or mobility devices,
- semi private rooms for students without needs for large aids or mobility devices, and
- overflow room – shared space in the South Building assigned on temporary basis, as needed (this area is not included in the Space Program).

To improve utilization and assist the Office of the Registrar, the proposed *AccessAbility* Examination Center will serve several functions:

- accommodate students with special needs (*AccessAbility* Examination Center),
- accommodate writing of deferred and delayed tests and examinations (Office of the Registrar), and
- accommodate writing of long distance tests and examinations arranged for other Ontario universities (Office of the Registrar).

The office support space associated with the examination center will remain minimal as the *AccessAbility* staff will have offices in the *AccessAbility* Resource Center:

- Invigilation Station – to process documentation and monitor students writing exams at the center,
- Student Waiting Area,
- Storage for examination booklets, exams and various student aids, and
- Locker Area for 20 half-size lockers (for students taking exams as they are not allowed personal belongings into the exam stations).

Ideally, the *AccessAbility* Examination Center would be near the *AccessAbility* Resource Center; however, space in another portion of the South Building (including the 1st floor) would also work providing that adequate signage, ventilation and access are available.

It is important that the *AccessAbility* Examination Center is located in the South Building for the following reasons:

- close to the other Student Services offices,
- near majority of examination writing spaces (South Building and CCT), and
- easy to find (noting that navigation through the South Building is difficult for many students).

Access to windows is not essential for the *AccessAbility* Examination Center. One examination station, if possible should have natural light to accommodate students with low vision.

AccessAbility Resource Center

The proposed Space Program includes four private offices and two workstations for permanent staff. Two small workstations for volunteers and peer counselors will be shared with Health Services; these stations need to be located in a location convenient to both groups.

The *AccessAbility* Resource Center requires the following support space:

- Reception/waiting area.

- Scanner workstation and accessible production area to generate aids for students and allow students to use accessible office equipment. The production area needs to accommodate a height adjustable small table with a chair to view *AccessAbility* materials, space for a CCTV camera and a large monitor (for students with low vision). The two areas can be combined, but they need to be large enough to accommodate more than one person at a time.
- Personal care washroom to accommodate students with complex toileting needs (including assistance by an attendant) and various medical conditions. This space could be located near public space to allow access with/or without assistance from the *AccessAbility* Resource Center staff as well as from the public corridor.

The *AccessAbility* Resource Center has to be designed with careful attention to accessibility standards (accessible furniture, office layout and aisle widths) as UTM community members with various needs use the center on daily basis.

Career Center

The proposed space allocation includes the following office accommodation:

- 5 private offices for administrative staff,
- 1 larger and 4 smaller private offices for counseling,
- 3 workstations,
- 1 small workstation for students, and
- 1 First Contact (Career Center reception).

The Project Area will provide space for projects, poster production, etc. This area will also include a small computer station for student employees who otherwise share small workstations. This room does not have to be fully enclosed, but it has to be clearly defined within the Career Center space.

The proposed Space Program includes also a General Table Seating and a Resource Room. The Resource Room, which contains non-circulating materials, would ideally be differentiated but adjacent to the Student Services resource area.

Office of the Dean - Student Affairs

The proposed Space Program includes one large private office for the dean, two private offices, and two small workstations.

Student and Community Development

A large expansion in Student and Community Development group, in terms of staff and services, is anticipated and identified as a priority in UTM's plans.

The proposed Space Program includes two private offices and one workstation for appointed staff. Additional two small workstations are required for contract, student and volunteer staff. A small area is proposed to accommodate also the International Student Resource Centre.

Other Services

This group of offices provides services to students not covered elsewhere:

- Health Services – Nurse Educator
- Internship support services – to coordinate intern applications, matching and support
- IT and communications support services – centralize and concentrate expertise in these areas including the extensive range of existing print and electronic materials and new efforts in University of Toronto's portal development.

The Proposed Space Program includes 2 private offices, 1 counseling office, and 4 small workstations for students and IT support services team. It is expected that the Internship offices

(1 private office and 1 small workstation) will remain in its current location and configuration in SE30004.

Health Services – Clinical

The proposed space allocation includes the following office spaces:

- one private office (for administration),
- four private offices (for student counseling),
- four workstations for full time staff in administrative cluster and at reception,
- one Nurse's station for staff with clinical duties, and
- one small workstation to accommodate triage and 'squeeze-in' scheduling.

The entry to the clinic should consist of a Screening Vestibule to accommodate the following activities:

- accommodate patients while filling-in screening forms,
- allow staff to measure patients temperature,
- provide space to distribute masks and to sanitize hands.

The Main Waiting area needs to accommodate up to 10 persons seated in comfortable arrangement (spaces between sick patients). Additional Alcove waiting area for 4 is proposed near the examination rooms. This will allow efficient utilization of the examination rooms and reduce the number of students waiting in one area.

The Health clinic dispenses prescription and over-the-counter medications. This function needs to be accommodated in a Dispensary - an enclosed room with a counter, payment processing equipment, and several lockable medicine cabinets.

Four Examination Rooms are included to allow for operation with two doctors working at the same time. Space and operation model that the clinic would like to adopt (similar to the clinic visited at McMaster University) includes four examination rooms (each with a desk) for two doctors and no dedicated doctor's offices. Each Examination Room needs to accommodate examination table with a curtain around, sink with storage counter, and a desk with storage. One of the four Examination Rooms needs to be large enough to accommodate a stretcher, easy exit, large wheelchair or other large personal aid equipment.

The Space Program includes one Clinical Recovery Room (sick room) with two beds. This room needs to be an enclosed room to control noise and germ transmission throughout the facility. The Recovery Room should also have a sink to allow for proper sanitation.

The health clinic requires a small Treatment Room for administration of vaccines, venopuncture, and small procedures. This room will also accommodate storage of vaccines, samples and equipment used in the treatment room.

A Utility room (Dirty Room) is proposed to increase efficiency and cleanliness of the clinic operation. This room will be used to test urine samples, store used linen, and wash small laundry loads.

The Production Room/Storage will serve several purposes:

- office production room (fax, copy, shredder, etc),
- location for confidential mailboxes (invoices, test results, etc.),
- storage of office supplies,
- storage of promotional material,
- storage of medical supplies (bandages, disinfectants, etc. need to be stored in a common area so they can be accessed at any given time),
- storage of large medical aids (2 wheelchairs, oxygen supply tank and equipment), and
- fridge for staff lunches and drinks for sick students (full size fridge is required).

The proposed Space Program includes two washrooms for the clinic. One is proposed to be fully accessible and the other one is standard accessible size. One washroom is essential near the treatment room: to be used by sick patients, collection of urine samples, etc. The other washroom should be near the waiting room. Both washrooms should be unisex.

Chart storage for 6-five drawer file cabinets is required to store patient records. This storage should be located near the four workstations.

One of the most important requests for the clinical group is privacy and ventilation. There should be good sound insulation between the Medical Examination rooms, Private offices and the Treatment room.

Unallocated Growth Offices

Accommodation for growth (anticipated but not yet funded full time positions) will be accomplished by providing four office spaces (1 private and 3 workstations) in the Student Plaza space (20% of the total request).

It is expected that the number of staff in Student Services will continue to increase before the completion of the project. The new hires should be accommodated within the Unallocated Growth Offices without changing the Space Program that is included in this report.

Office Support Space

The Space Program includes an Information & Booking Station and a large Main Waiting Area. The Information Station will be staffed, in time, by two full time staff.

The Main Waiting Area will serve all of the Student Plaza and therefore needs to be spacious and accommodate at least 22 waiting people (20 in the Main Waiting Area plus additional 2 in Crisis Waiting Area). The space layout and furniture arrangement should create several clusters of waiting chairs. Waiting should be comfortable and provide some privacy or separation.

Adjacent to the Main Waiting Area should be the Resource & Peer Assistance Area. This space will include ten work tables with chairs used to resource center and peer counseling operations. It is estimated that up to four peer counselors will be involved during the peak hours of operation. The counselors will move among the work tables as needed (no dedicated space provided).

The hotelling offices are proposed to accommodate St. George staff (Ombudsperson, Equity officers, etc.) who come to provide service to UTM students. One of these stations will be also booked and used for students to contact St. George services via Web-cam instead of commute (specialized counseling, community safety consultations, interactions with graduate offices, etc.). Minimal technology is required for this set up (webcam).

Off-Campus Housing Resource Area will allow students to look for local housing, contact landlords, check the city and UTM map. This station will not be staffed and it will consist of two small tables (or a low counter) a telephone, two PCs with internet access, large city map, small printer and a display rack for Transit Maps, and Landlord & Tenant Act brochures.

Most services provided in the Student Plaza will require consultation. Many private offices were included for this purpose. Some activities, however, require larger spaces and meeting rooms. The Space Program includes the following meeting rooms

- Presentation & Meeting Room with capacity of 45 seats will be shared with the Office of the Registrar
- Workshop Room with capacity of 30 seats
- Conference Room with capacity of 6 seats

- Interview/Appointment Room with capacity of 4-6 seats

Student Services employs numerous part-time students: front counter assistants, peer-mentors, AccessAbility guides and tour guides. The proposed Space Program includes a Student Employee Locker Area for 30 half-size lockers. This space is required because large numbers of the students involved have no dedicated work space. It is envisioned that the locker room be part of a public space in the vicinity of the plaza, but not directly part of it. This separation will allow students to use the lockers as needed without security concerns for after hour access to the Student Commons offices.

Student Services staff work directly with the general UTM student population, so the staff is frequently approached in the cafeteria, hallways, washrooms, etc with enquiries. The following spaces were included in the proposed Space Program to provide staff (especially front counter staff and staff with no offices) with some privacy and a chance to take a break.

- Kitchenette & Staff Break Room should have a small kitchen facility including small tables and a counter with tall chairs to allow several conversation areas and a quite 'corner'. Student Services employs 32.7 permanent staff and numerous students (up to 234 depending on the time of a year) many with fixed appointment schedules.
- Two small kitchenettes should be located throughout the Student Services space to allow staff to store their lunches, microwave food, make coffee, etc. These two smaller rooms will not accommodate any seating.

Three production rooms are included in the Space Program. The Main Production Room will house a large high speed color copy machine, general office equipment, collating area, etc. The two smaller production areas will accommodate local printing/copying/faxing, and office supply storage. The production areas should be located throughout the Student Services space and conveniently accessed by all staff. Currently, Student Services staff use three large copiers/printers and the number is appropriate.

The storage requirements for Student Services are proposed to be accommodated as follows:

- current files are to be located in individual offices,
- office supply storage are to be accommodated in the three production areas,
- resource materials are to be located in dedicated areas listed in individual groups as needed,
- additional Storage Room of 20nasm is to supplement storage capacity of current files and accommodate promotional materials,
- Archive Storage Room of 40nasm is to accommodate historical documentation that has to be maintained for various legal and operational reasons.

Student Services

	Nominal Space Program			Proposed Phasing Nasm		
	Nasm Room	No. Rooms	Total Nasms	Un-Changed	Old Library 2nd Floor PHASE2	Later Phase PHASE3
AccessAbility Examination Center						
Invigilator's Station	10	1	10	-	-	10
Student Waiting Area	15	1	15	-	-	15
Storage	6	1	6	-	-	6
Locker Area	20	1	20	-	-	20
ES VL Private	7	2	14	-	-	14
ES L Private	5	2	10	-	-	10
ES Private	3	4	12	-	-	12
ES Semi-Private	3	12	36	-	-	36

<i>Sub-total Area [nasm]</i>	123					
AccessAbility Resource Center						
Private (admin and counsel)	13	4	52	-	52	-
Workstation	10	2	20	-	20	-
Small Workstation	6.5	2	13	-	13	-
Reception/Waiting	10	1	10	-	10	-
Scanner workstation	3	1	3	-	3	-
Accessible Prod Area	6	1	6	-	6	-
Personal Care W/C	13	1	13	-	13	-
<i>Sub-total Area [nasm]</i>	117					
Career Center						
Private Admin	13	5	65	-	65	-
Private Counsel	11	4	44	-	44	-
Private Counsel Large	13	1	13	-	13	-
Workstation	10	3	30	-	30	-
Small Workstation	6.5	2	13	-	13	-
Project Area	15	1	15	-	15	-
Gen Table Seating	25	1	25	-	25	-
Resource Room	40	1	40	-	40	-
<i>Sub-total Area [nasm]</i>	245					
Office of the Dean						
Large Office	18	1	18	-	18	-
Private Admin	13	2	26	-	26	-
Small Workstation	6.5	2	13	-	13	-
<i>Sub-total Area [nasm]</i>	57					
Student and Community Development						
Large Office	18	1	18	-	18	-
Private Admin	13	1	13	-	13	-
Workstation	10	1	10	-	10	-
Small Workstation	6.5	2	13	-	13	-
Resource Center	10	1	10	-	10	-
<i>Sub-total Area [nasm]</i>	64					
Other Services						
Private Admin	13	2	26	13	13	-
Private Counsel	11	1	11	-	11	-
Small Workstation	6.5	4	26	6.5	19.5	-
<i>Sub-total Area [nasm]</i>	63					
Health Services - Clinical						
Private Admin	13	1	13	-	13	-
Private Counsel	11	3	33	-	33	-
Workstation	10	4	40	-	40	-
Chart Storage	6	1	6	-	6	-
Nurse's Station	13	1	13	-	13	-
Small Workstation	6.5	1	6.5	-	6.5	-
Screening Vestibule	9	1	9	-	9	-

Main Waiting Area	20	1	20	-	20	-
Alcove Waiting Area	8	1	8	-	8	-
Dispansary	8.5	1	8.5	-	8.5	-
Medical Examination room	11	3	33	-	33	-
Medical Examination room Large	14	1	14	-	14	-
Clinical Recovery Room	15	1	15	-	15	-
Treatment Room	15	1	15	-	15	-
Dirty Room	10	1	10	-	10	-
Production Room & Storage	20	1	20	-	20	-
Washroom - accessible	6	1	6	-	6	-
Washroom	3	1	3	-	3	-
<i>Sub-total Area [nasm]</i>			284			
Unallocated Growth Offices						
Private	13	1	13	-	13	-
Workstation	10	3	30	-	30	-
<i>Sub-total Area [nasm]</i>			43			
Service Support Space						
Information & Booking Station	15	1	15	-	15	-
Main Waiting Area	40	1	40	-	40	-
Crisis Waiting Area	6	1	6	-	6	-
Resource & Peer Assistance Area	30	1	30	-	30	-
Private Hotelling	11	1	11	-	11	-
Small Workstation Hotelling	6.5	1	6.5	-	6.5	-
Off-campus Housing Resource Area	10	1	10	-	10	-
Workshop Room (cap=30)	65	1	65	-	65	-
Presentation & Meeting Room	share			-	-	-
Conference Room (cap=6)	15	1	15	-	15	-
Interview/Appointment Room (cap=4-6)	13	1	13	-	13	-
Student Employee Locker Area	15	1	15	-	15	-
Kitchenette & Staff Breakroom	24	1	24	-	24	-
Kitchenette Small	4	2	8	-	8	-
Staff washroom F	6	1	6	-	6	-
Staff washroom M	3	1	3	-	3	-
Production Rm Main	12	1	12	-	12	-
Production Rm Small	6	2	12	-	12	-
Storage Room	20	1	20	-	20	-
Archive Storage Room	40	1	40	-	-	40
<i>Sub-total Area [nasm]</i>			351.5			
TOTAL - Space Program			1337nas m	20nasm	1154nas m	163nas m

Departmental Organization and Flow – Student Services

The Space Program for Student Services was prepared separately for each group. The actual office layout should combine the office and office support elements to create an efficient shared collaborative environment. There is no need to create boundaries between the individual units with the exception of Health Services and the AccessAbility Examination Center.

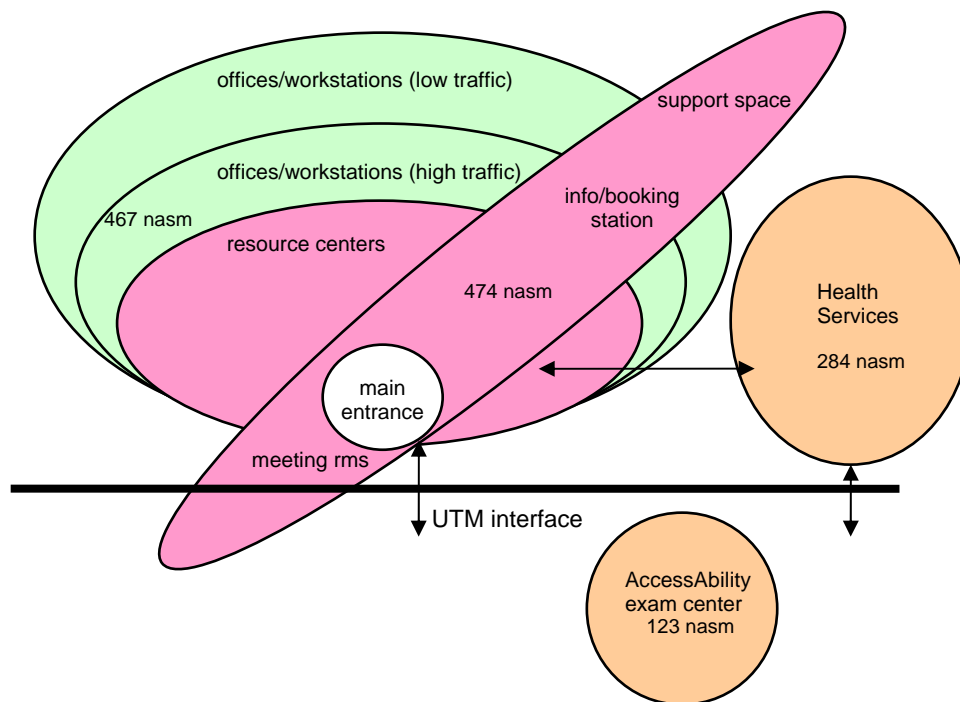
The Information/Booking station should be at the entry to the Student Commons. Surrounding the Information/Booking station should be the Main and Crisis waiting areas, and Peer Assistance Area.

Furthest out should be offices (private, workstations and small workstations). The volume of student traffic that each office type receives is indicated in the room data sheets and should be taken into account when organizing the offices. The offices should be grouped by unit, but the boundaries between individual units do not have to be clearly defined to promote collaboration and ensure flexibility in office allocation in the future.

Support space should be easily accessible, but its location should not interfere with the traffic and light flow through the Student Service Commons.

The window space should be allocated to open areas to allow light flow through the entire space rather than individual private offices.

The AccessAbility Examination Center would be ideally located on the main floor of the South Building. If, however, the program cannot be fully accommodated on that floor it could be located elsewhere but within a reasonable distance from the AccessAbility Resource Center.



APPENDIX D: OFFICE OF THE REGISTRAR

Nominal Space Allocation

The Office of the Registrar has 36.9FTE staff and does not anticipate additional staff in the next three years, although the student enrolment is expected to grow by an additional 1000 students during the same time frame.

The proposed space allocation also includes 0.8FTE imputed for Work-Study students that work in the Office of the Registrar throughout each year.

Staff Information	Current	Growth	Steady State
FTE appointed staff in T-Card	2.0	0.0	2.0
FTE appointed staff in Recruitment	6.0	0.0	6.0
FTE appointed staff in Academic Advis & Financial Counsl	6.9	0.0	6.9
FTE appointed staff in Registrar's Office general	22.0	0.0	22.0
Sub-Total	36.9	0.0	36.9
\$ term budget for casual office staff	\$39,600	\$0	\$39,600
FTE imputed for student and contract staff	0.8	0.0	0.8

The proposed space program includes a large number of open offices leading to a space efficient office layout with a total allocation of 450nasm. The total office area is less than the maximum COU guideline of 490nasm.

The proposed office support space consists of 288nasm of office support space. The total support space is above the maximum COU guideline of 245nasm. The largest support space is the Meeting & Presentation room (100nasm), and it will be shared among other UTM departments.

The overall space allocation matches the COU space guidelines.

Space Allocation

Office of the Registrar	Existing Nasm	COU Generated Nasm	Proposed Nasm
T-Card	16	26	24
Recruitment	86	78	73
Academic Advising	58	64	65
Financial Counseling	22	52	46
Registrar's Office general	293	270	242
Office support space	included above	245	288
TOTAL Nasm	475	735	738
			<i>exceeds COU by 3Nasm</i>

Space Program

T-Card Office

The new T-Card office requires three workstations for full time staff, storage space, and processing area. The long line-ups that form in peak times (August-September) could be accommodated outside of the T-Card office. It is therefore important that the access to the T-card office be from a wide public corridor or other public open space.

Recruitment

The proposed Space Program for the Recruitment team includes one private office for the Associate Registrar, one large shared office for two Transfer Credit Assessors, three small private offices for Recruiters, and one small workstation (reception type) for Work-Study Students. All offices need to have glazing and be located with a view to the reception & waiting area. This arrangement, similar to the Nona McDonald visitor center at the St. George campus, will allow to provide quick services to visitors, ensure audio privacy when needed while maintaining open and approachable atmosphere.

The waiting area needs to accommodate comfy chairs for families that come for campus visits with prospective students. This area will be used for more informal conversations that do not require audio privacy. Near the entrance, reception, and waiting area needs to be also a small consultation room.

The Presentation room, capacity of 45 seats, will be frequently used by the Recruitment team.

Academic Advising & Financial Counseling

Academic Advising group consists of five individual counselors. Financial Counseling group consist of two individual counselors and two admin staff administering OSAP and scholarship programs.

The two groups need to be situated close to each other but remain separate.

Support space for this group is listed with the requirements for the Office of the Registrar general.

Office of the Registrar general

The proposed Space Program includes one large office for the Registrar who holds numerous meetings in her office, and seven private offices for staff with managerial functions or staff who require audio privacy.

Eight staff with various administrative support functions could be accommodated in open office environment, but must be located close to their perspective managers (Room Data Sheets contain detail information on reporting and space relationships for the different groups within the Office of the Registrar).

The IT support team should be located together in a large 'shared enclosed' office, and the Exam team should be located together in a large 'shared enclosed' office. One small workstation is included for Work-Study students. The front counter operation requires five stations. Additional small workstation is needed for a telephone reception which is attended by one of the front counter staff on rotating basis. The telephone reception station must be separate from the main front counter due to audio privacy and noise level at the front counter.

The Reception/Waiting room needs to accommodate up to 10 students at any given time. The peak number of waiting students can reach up to 30, in early September, and can be accommodated in a public area adjacent to the Office of the Registrar. The layout Reception/Waiting room has to take into consideration the effect of long line on the esthetics and operation of not only the Office of the Registrar but also the adjacent space. The furniture for the Reception/Waiting room and front counter stations need to be modular, flexible and mobile to allow for flexible utilization of space and fluctuating demands for services during the year.

The meeting facilities for the Office of the Registrar include a large Meeting & Presentation room with capacity of 45 seats. This room does not have to be located adjacent to the main Office of the Registrar area.

Since many staff members provide front counter and customer service, closet(s) located conveniently throughout the office space need to be provided for neat and secure store of coats and personal belongings.

Office of the Registrar

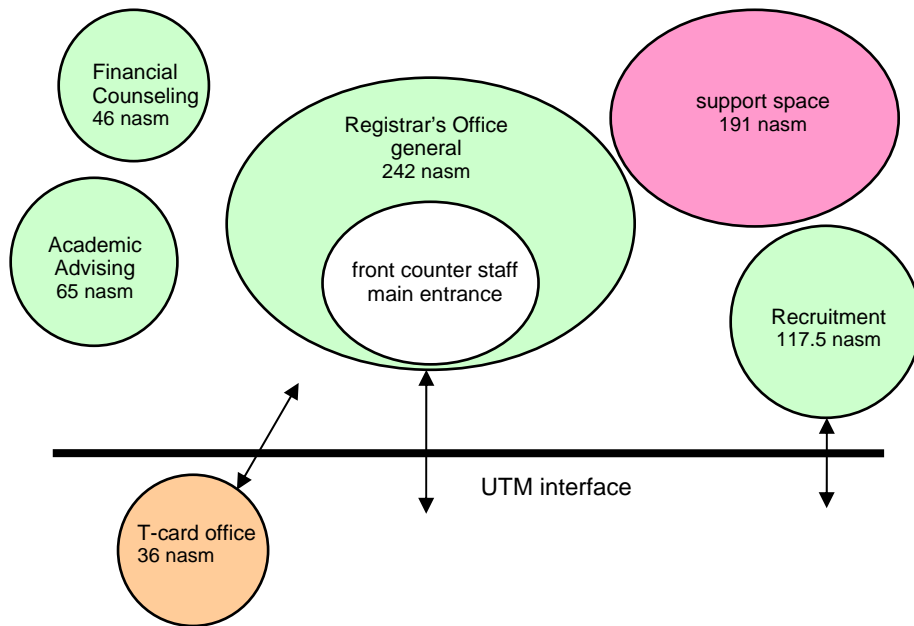
	Nominal Space Program			Proposed Phasing Nasm		
	Nasm Room	No. Rooms	Total Nasms	Un-Changed	2rd Floor PHASE 2	Later Phase PHASE 3
T-card office						
Workstation	8	3	24	-	-	24
Processing Area for 3	6	1	6	-	-	6
Storage Area	6	1	6	-	-	6
<i>Sub-total Area [Nasm]</i>			36			
Recruitment						
Private	13	1	13	-	13	-
Shared (cap=2)	20	1	20	-	20	-
Small Private	11	3	33	-	33	-
Reception	6.5	1	6.5	-	6.5	-
Waiting Area	20	1	20	-	20	-
Consultation Room	13	1	13	-	13	-
COPY/Storage/Kitchenette	12	1	12	-	12	-
<i>Sub-total Area [Nasm]</i>			117.5			
Academic Advising						
Private	13	5	65	-	65	-
Financial Counseling						
Private	13	2	26	-	26	-
Workstation	10	2	20	-	20	-
<i>Sub-total Area (Nasm)</i>			46			
Registrar's Office general						
Large	18	1	18	-	18	-
Private	13	7	91	-	91	-
Workstation	10	8	80	-	80	-
Small Workstation	6.5	2	13	-	13	-
Front Counter	8	5	40	-	40	-
Meeting & Presentation Rm.	100	1	100	-	-	100
Reception Waiting	40	1	40	-	40	-
Kitchenette/Staff Room	22	1	22	-	22	-
Office Storage (vault)	20	1	20	-	20	-
COPY Area Main	8	1	8	-	8	-
COPY Area Small	4.5	2	9	-	9	-
Archive Storage	20	1	20	-	-	20
Coat Closet	3	2	6	-	6	-
Server Room	6	1	6	-	6	-

Sub-total Area [Nasm]	473		
TOTAL - Space Program	738Nas m	582nas m	156nas m

Departmental Organization and Flow – Office of the Registrar

The T-Card office would be ideally located in the Student Plaza area. However, due to space limitations it can be located in the basement in a visible public area (i.e. near the Bookstore). The future location has to be easy to find and accommodate long lines of waiting students (up to 60 in August-September).

The Recruitment group should be located near the Office of the Registrar UTM, but in a separate area with its own reception and waiting room. It is essential that the reception and waiting room for the Recruitment is separate from the main waiting for the Registrar's Office general as the type of visitors are different and should not be mixed.



APPENDIX E: UTM ADMINISTRATIVE OFFICES

Nominal Space Allocation

The Administrative Offices group anticipates growth in the number of employees for enrollment reflecting the increased autonomy and the doubling of enrolment at UTM. It also accommodates various reorganization within the senior administration.

Administrative Offices - Profile

Staff Information	Current	Growth	Steady State
FTE appointed staff in Office of the Principal & CAO	5.0	0.5	5.5
FTE appointed staff in Office of the Vice-Principal Research	4.0	0.0	4.0
FTE appointed staff in Office of the Dean	6.2	2.0	8.2
FTE appointed staff in Planning & Budget Office, Support	0.0	2.0	2.0
FTE appointed staff in Office of Advancement	7.0	1.0	8.0
Sub-Total	22.2	5.5	27.7

Office of the Principal & CAO along with the other administrative offices will continue to book centrally controlled meeting rooms for their meetings.

Space Allocation

Administrative Offices	Existing Nasm	COU Generated Nasm	Proposed Nasm
Office of the Principal & CAO	109	72	98
Office of the Vice-Principal Research	76	52	76
Office of the Dean	66	107	125
Planning & Budget Office and Support Staff	included above	26	27
Office of Advancement	101	104	98
Office Support Space	40	180	120
TOTAL Nasm	391	541	549
			<i>exceeds COU by 8 nasm</i>

Space Program

Main Office Area

The proposed Space Program combines the needs of three units (the Office of the Principal and CAO, Office of the Dean, and a Planning and Budget Office):

- several oversized private offices that will allow the Principal, CAO and Deans to have a small meeting space within their offices,
- three private offices for staff in managerial positions and who have confidential meetings,
- five workstations for full time administrative staff, and
- two small workstations for students and visiting staff.

The three units need to be located in the same suite in order to share a reception, support space and other resources. The layout, however, has to create separate 'wings' for each of the units to ensure efficient operation and privacy.

The proposed Space Program includes a small waiting area (12nasm) to accommodate 3 to 4 people in a layout that takes into consideration the different kinds of visitors: academic and administrative staff, and friends of UTM and members of the external community.

A Dedicated Conference room for 8-10 people is needed to accommodate academic hearings, and small departmental meetings. Ideally this room would have an entry from the UTM Administrative Office suite as well as a public corridor.

Office of Advancement

The proposed Space Program includes two private offices and five workstations for full time permanent staff. The proposed Space Program includes also one small workstation for Work-Study students.

The office support for this group includes a Meeting/Project room for impromptu meetings with staff, donors or other University visitors. The Project room will be also used for alumni and volunteers to work on various development projects.

The layout of the advancement suite should be welcoming, yet ensure separation of non university individuals and thus improve privacy for open workstations in the rest of the office suite.

Administrative Office

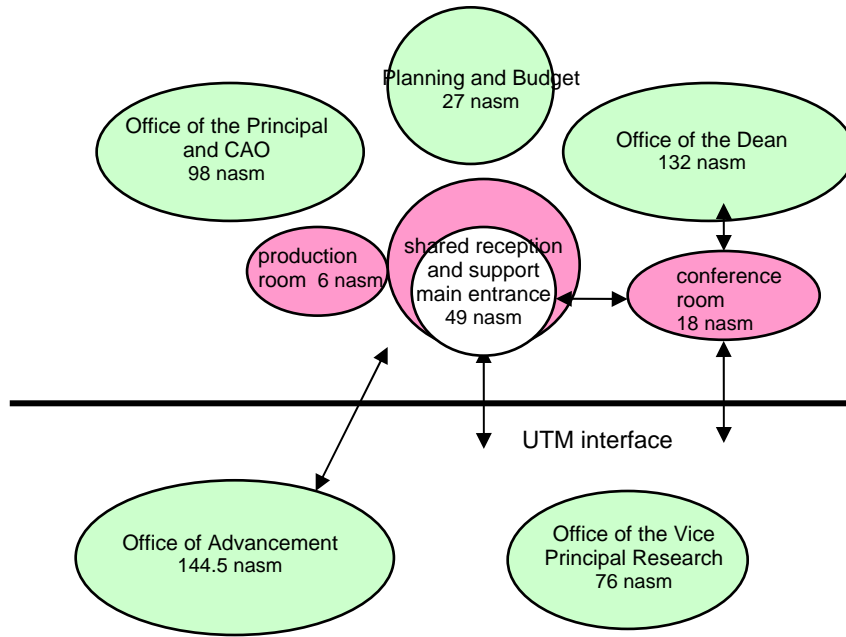
	Nominal Space Program			Proposed Phasing Nasm		
	Nasm Room	No. Rooms	Total Nasms	Un-Changed	Old Library 3rd Floor PHASE 1	Later Phase PHASE 3
Chief Admin Officer & Principals Office						
Private - Principal	30	1	30	-	30	-
Private - CAO	25	1	25	-	25	-
Private	13	1	13	-	13	-
Workstation	10	3	30	-	30	-
<i>Sub-total Area [Nasm]</i>			98			
Office of the Vice-Principal Research						
Large Private	19.7	1	19.7	19.7	-	-
Private	12.4	2	24.8	24.8	-	-
Workstation	10	1	10	10	-	-
Reception/waiting area	10.3	1	10.3	10.3	-	-
Copy/Storage area	10.7	1	10.7	10.7	-	-
<i>Sub-total Area [Nasm]</i>			76			
Office of the Dean						
Dean's Office	25	1	25	-	25	-
Large Private	18	3	54	-	54	-
Private	13	2	26	-	26	-
Workstation	10	2	20	-	20	-
Small workstation	6.5	1	6.5	-	6.5	-
<i>Sub-total Area [Nasm]</i>			132			
Planning & Budget and Support Staff						
Workstation	10	1	10	-	10	-
Small workstation	6.5	1	6.5	-	6.5	-
Main Receptionist	10	1	10	-	10	-

<i>Sub-total Area [Nasm]</i>			27			
Support Space						
Conference Room	18	1	18	-	18	-
Reception, waiting	15	1	15	-	15	-
Kitchenette	6	1	6	-	6	-
Production Room	6	1	6	-	6	-
Office Storage	12	1	12	-	12	-
Archive office storage	16	1	16	-	-	16
<i>Sub-total Area [Nasm]</i>			73			
Office of Advancement						
Large	18	1	18	-	-	18
Private	13	1	13	-	-	13
Workstation	10	6	60	-	-	60
Small workstation	6.5	1	6.5	-	-	6.5
Meeting/Project room	15	1	15	-	-	15
Production area/Kitchenette	6	1	6	-	-	6
Reception, waiting	10	1	10	-	-	10
Office Storage	2	1	2	-	-	2
Archive Storage	14	1	14	-	-	14
<i>Sub-total Area [Nasm]</i>			144.5			
TOTAL - Space Program			549Nas m	76nasm	313nasm	161nas m

Departmental Organization and Flow – Administrative Offices

The Office of Principal and CAO, Office of the Dean, and Planning and Budget Office will share a reception and support space. With respect to office areas, each unit will remain independent and require certain amount of privacy.

The receptionist position has to be close to the production room (photocopying and FAX duties). The main office area will be located on the 3rd floor of the former library. The Office of Advancement can be accommodated in a separate suite.



APPENDIX F: UTM POLICE

Nominal Space Allocation

UTM Police currently has 2FTE managerial office staff and 11FTE field staff in addition to 15 part-time student employees. These numbers are expected to remain unchanged for the next five years, although the student enrolment is expected to grow additional 1000 students during the same time frame.

Staff Information	Current	Growth	Steady State
FTE appointed office staff	2.0	0.0	2.0
FTE appointed fields staff	11.0	0.0	11.0
Sub-Total	13.0	0.0	13.0

The proposed space program for UTM Police is nearly three times as large as the amount of the existing space. This reflects the existing space under-accommodation of the department. This project will significantly improve the serious space under-accommodation within the unit.

The proposed space program exceeds the COU calculation which was based on office staff only (2FTE). However, field staff (additional 11FTEs) also require access to the meeting rooms, reception and storage creating a need for larger office support space.

Space Allocation

UTM Police	Existing Nasm	COU Generated Nasm	Proposed Nasm
Administrative Offices	10	26	26
Administrative Support Space	14	13	51
Plant Maintenance	27	75	75
TOTAL Nasm	51	114	152
			<i>exceeds COU by 38Nasm</i>

Space Program

Priorities

- welcoming and confidential venue for victim, witness and community members,
- sufficient space to provide professional and efficient Police and Security services,
- space near the main entrance to provide 24/7 access, and
- space near parking to allow for quick response to distress calls.

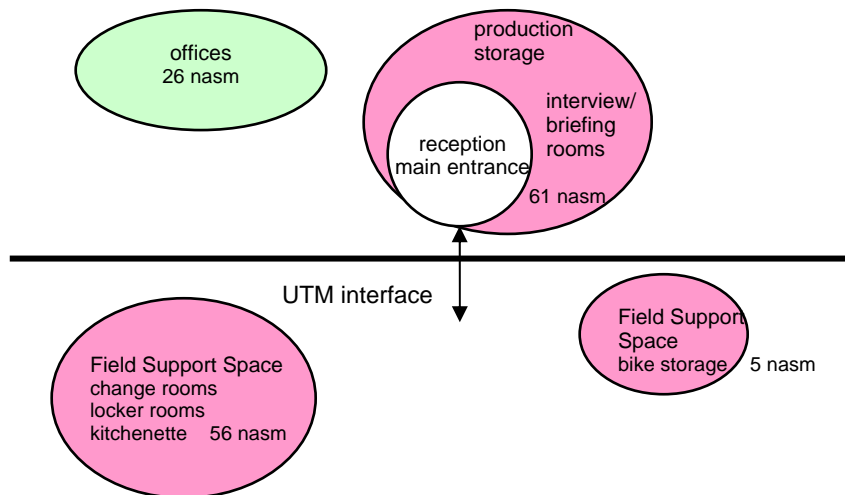
The main office operation will provide space for 'first contact' between the Police and UT community (reception and waiting area). This room is accommodate a large reception station, waiting area and a large amount of technical and monitoring equipment. The main office area also includes meeting facilities and two private offices.

The field support space comprises change rooms, locker rooms, showers and lunch room/break room facilities for the Police officers.

UTM Police

	Nominal Space Program			Proposed Phasing Nasm		
	Nasm Room	No. Rooms	Total Nasms	Un-Changed	Meeting Place PHASE1	Later Phase PHASE 3
Private Office	13	2	26	-	26	-
Interview/Briefing Room	13	2	26	-	26	-
Waiting Area	10	1	10	-	10	-
Reception	15	1	15	-	15	-
Storage - files & Copy	4	1	4	-	4	-
Storage – Emerg. Supplies	3	1	3	-	3	-
Storage - Lost and Found	3	1	3	-	3	-
Archive File Storage	4	1	4	-	-	4
Locker, shower, change rm	16	2	32	-	-	32
Lockers for PT staff	9	1	9	-	-	9
Kitchenette/Lunch Room	15	1	15	-	-	15
Bike Storage	5	1	5	5	-	-
TOTAL - Space Program			152Nasm	5nasm	87nasm	60nasm

Departmental Organization and Flow – Police



APPENDIX G: PHASE THREE – REALLOCATION AND RENOVATION OF RESIDUAL SPACES

Phase Three will include the renovation and reallocation of space to provide accommodation (580 nasm) for the following functions. These smaller projects will occur as sites and funding are identified.

# Rooms	Phase Three Components	Nasm Per Room	Total Nasm
AccessAbility Examination Centre			
1	Invigilator's Station	10	10
1	Student Waiting Area	15	15
1	Storage	6	6
1	Locker Area	20	20
2	ES VL Private	7	14
2	ES L Private	5	10
4	ES Private	3	12
12	ES Semi-Private	3	36
T-Card Office			
3	Workstation	8	24
1	Processing Area for 3	6	6
1	Storage Area	6	6
Office of the Registrar			
1	Meeting Presentation Room, shared with Student Services	100	100
1	Archive Storage	20	20
Office of Advancement			
1	Large	18	18
1	Private	13	13
6	Workstation	10	60
1	Small workstation	6.5	7
1	Meeting/Project room	15	15
1	Production area/Kitchenette	6	6
1	Reception, waiting	10	10
1	Office Storage	2	2
1	Archive Storage	14	14
Administration Offices			
1	Archive office storage	16	16
UTM Police			
1	Archive File Storage	4	4
2	Locker, shower, change rm	16	32
1	Lockers for PT staff	9	9
1	Kitchenette/Lunch Room	15	15
Sociology			
1	File Storage	20	20
Geography			
1	File Storage	20	20

# Rooms	Phase Three Components	Nasm Per Room	Total Nasm
Student Services			
1	Archive Storage	40	40
Total Phase Three			579

Phase Three will also include sequential renovation and reallocation of any vacated space that was not within the scope of Phase One or Phase Two. Some of these areas will be used to accommodate the needs listed above. This work will be completed in stages with individual approvals from SPMC or AFD depending on the scope of work.

Vacated with the completion of Phase One:

- Sociology – 1147B and 1145B; 37.19 nasm
- Geography – 1141A, 1141D, 1145, 1156, 1156A, 2040A, and 2040C; 184.60 nasm
- Administrative Depts – 3097, Suite 3135; 117.83
- Total –339.62 nasm

Vacated with the completion of Phase Two:

- AccessAbility – Suite 1113 and Suite 2047 - 101.71 nasm
- Career Centre – Suite 1103, 3091, 3093 and 3094 – 227.12 nasm
- Office of the Dean – 114E and 3094 – 47.04 nasm
- Student and Community Development – 3117, 3094G, 3121 – 34.3 nasm
- Health Services – Suites 1123, 1148 and 1114B; 144.88 nasm
- Total –555.05 nasm

To be vacated when an alternate location has been determined:

- Exam Centre – North Building Suite 252 – 46.93 nasm

**APPENDIX H:
CAPITAL COST ESTIMATE
AND CASH FLOW**

UTM South building master plan renovations - Phases 1 & 2

Project Title:

	Phase 1 total Level 3000	Phase 2 total Level 2000	notes
NASM	1,906	1,747	per report
ratio	1.72	1.66	
GSM	3,278	2,900	actual reported GFA
Base construction estimate	5,560,053	4,841,533	original estimate by AW Hooker was Jan 2007. This assumes Phase 1 tendered as a lump sum in August 2008, Phase 2 in Jun 2009. Add 7% pa for slippage past these dates.
escalation Jan '07 - Aug '08 12% - Jun '09 17%	667,206	823,061	
escalated construction estimate	6,227,260	5,664,593	
hazmat premium allowance	125,000	120,000	
construction contingency 7%	435,908	396,522	
GST	131,931	120,010	
Total est constr	6,920,098	6,301,125	
Deferred maintenance allowance	400,000	0	scope per report.
Secondary Effects	0	0	
Landscaping/sitework	0	300,000	new entry opposite Kaneff, fire route upgrade.
Permits & Insurance	34,909	31,426	
Professional Fees	1,041,319	945,233	
Computing Infrastructure	9,000	9,000	
Telephone Terminations	9,000	9,000	
Audio/Visual	0	0	
Moving	22,000	20,000	
Staging	155,000	0	temporary office costs
Furnishings allowance all new	782,000	743,000	
Furnishings: Classrooms	0	0	
Equipment	35,000	50,000	
Security & access systems	35,000	35,000	
Signage: Interior & Exterior	15,000	15,000	
Signage: Donor Recognition	10,000	10,000	
Groundbreaking & Building opening	5,000	5,000	
Miscellaneous	6,000	6,000	
Project Contingency allow	284,751	255,167	
Finance Costs, allow	292,922	262,049	
Total Project Cost Estimate GST included.	\$10,057,000	\$8,997,000	

prepared jcb 29 Nov 2007

UTM South building Phase 1, project cashflow estimate.

Cash flow by quarter

Quarter	feb-apr 2008	may-jul 2008	aug-oct 2008	nov-jan 2008/9	feb-apr 2009	may-jul 2009	aug-oct 2009	nov-jan 2009/10	feb-apr 2010	totals
Approval & Cons. Select Mar 08										
Design										
Tender & Construction										

occupy

LT finance

Funding:										
UTM	\$3,500									\$3,500
long term financing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,221	\$6,221
subtotal	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,221	\$9,721
Expenditure:										
proff fees & permits.	\$0	\$347	\$347	\$382	\$0	\$0	\$0	\$0	\$0	\$1,076
construction	\$0	\$0	\$0	\$500	\$1,532	\$1,532	\$1,532	\$1,532	\$692	\$7,320
staging furn,equip, proj. cont., misc.	\$0	\$0	\$100	\$0	\$0	\$0	\$634	\$634	\$0	\$1,368
subtotal, not including interest	\$0	\$347	\$447	\$882	\$1,532	\$1,532	\$2,166	\$2,166	\$692	\$9,764
net cash flow	\$3,500	(\$347)	(\$447)	(\$882)	(\$1,532)	(\$1,532)	(\$2,166)	(\$2,166)	\$5,529	
1 interest rate payable	4.75%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	
2 interest rate earned	4.25%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	
open bal	\$0	\$3,519	\$3,209	\$2,796	\$1,940	\$422	(\$1,115)	(\$3,308)	(\$5,529)	
net cashflow before interest	\$3,500	(\$347)	(\$447)	(\$882)	(\$1,532)	(\$1,532)	(\$2,166)	(\$2,166)	\$5,529	
int exp	\$0	\$0	\$0	\$0	\$0	(\$4)	(\$27)	(\$55)	\$0	(\$87)
int earned	\$19	\$38	\$34	\$26	\$13	\$0	\$0	\$0	\$0	\$130
close bal	\$3,519	\$3,209	\$2,796	\$1,940	\$422	(\$1,115)	(\$3,308)	(\$5,529)	(\$0)	

Notes:

- 1 90 Day T-Bill rate plus 0.25% for short term financing.
- 2 90 Day T-Bill rate less 0.25% for short term interest income.

prepared jcb 13th Feb 2008

**APPENDIX I:
EXISTING DEPARTMENTAL SPACE INVENTORIES**

Sociology - Existing space

<i>Bldg</i>	<i>Room #</i>	<i>DP_NAME</i>	<i>AREA</i>	<i>Vacate</i>	<i>FLOOR</i>
313	1145 A	Sociology - Mississauga	8.20	yes	1
313	1145 B	Sociology - Mississauga	20.81	yes	1
313	2094 A	Sociology - Mississauga	11.72	yes	2
313	2094 D	Sociology - Mississauga	11.00	yes	2
313	2094 E	Sociology - Mississauga	10.89	yes	2
313	2094 F	Sociology - Mississauga	9.72	yes	2
313	2094 G	Sociology - Mississauga	10.00	yes	2
313	2094	Sociology - Mississauga	43.00	yes	2
313	2077 A	Sociology - Mississauga	20.23	yes	2
313	2083	Sociology - Mississauga	14.80	yes	2
313	2090	Sociology - Mississauga	12.66	yes	2
313	2091	Sociology - Mississauga	13.12	yes	2
313	2092	Sociology - Mississauga	13.12	yes	2
313	2093	Sociology - Mississauga	13.12	yes	2
313	2095 A	Sociology - Mississauga	13.12	yes	2
313	2095	Sociology - Mississauga	13.12	yes	2
313	2096	Sociology - Mississauga	13.12	yes	2
313	2097	Sociology - Mississauga	13.12	yes	2
313	2098	Sociology - Mississauga	13.12	yes	2
313	2099	Sociology - Mississauga	13.12	yes	2
313	2100	Sociology - Mississauga	13.12	yes	2
313	2101	Sociology - Mississauga	13.12	yes	2
313	2102	Sociology - Mississauga	13.12	yes	2
313	2103	Sociology - Mississauga	13.12	yes	2
TOTAL			343.59		

Geography - Existing space

Bldg	Room #	DP_NAME	AREA	Vacate	FLOOR
313	126 D	Geography - Mississauga	25.66	no	-
313	1025 A	Geography - Mississauga	2.16	no	1
313	1025 B	Geography - Mississauga	49.28	no	1
313	1025 C	Geography - Mississauga	9.60	no	1
313	1025	Geography - Mississauga	9.45	no	1
313	1141 A	Geography - Mississauga	33.58	yes	1
313	1141 C	Geography - Mississauga	30.34	no	1
313	1141 D	Geography - Mississauga	46.26	yes	1
313	1141	Geography - Mississauga	6.40	no	1
313	1145	Geography - Mississauga	24.72	yes	1
313	1150 B	Geography - Mississauga	8.35	no	1
313	1150 B	Geography - Mississauga	5.57	no	1
313	1150 C	Geography - Mississauga	21.87	no	1
313	1150	Geography - Mississauga	121.30	no	1
313	1150	Geography - Mississauga	30.32	no	1
313	1153 A	Geography - Mississauga	13.10	no	1
313	1153 A	Geography - Mississauga	13.10	no	1
313	1153 B	Geography - Mississauga	25.71	no	1
313	1153 C	Geography - Mississauga	4.18	no	1
313	1153	Geography - Mississauga	87.17	no	1
313	1156 A	Geography - Mississauga	27.17	yes	1
313	1156	Geography - Mississauga	26.14	yes	1
313	2040 A	Geography - Mississauga	15.27	yes	2
313	2040 C	Geography - Mississauga	11.46	yes	2
313	2094 B	Geography - Mississauga	12.55	yes	2
313	2094 C	Geography - Mississauga	12.11	yes	2
313	3093 A	Geography - Mississauga	25.52	yes	3
313	3093 C	Geography - Mississauga	16.35	yes	3
313	3097	Geography - Mississauga	11.48	yes	3
313	3102	Geography - Mississauga	12.09	yes	3
313	3103	Geography - Mississauga	13.76	yes	3
313	3104	Geography - Mississauga	13.76	yes	3
313	3105	Geography - Mississauga	13.76	yes	3
313	3106 A	Geography - Mississauga	13.66	yes	3
313	3106	Geography - Mississauga	13.66	yes	3
313	3107	Geography - Mississauga	13.76	yes	3
313	3108	Geography - Mississauga	13.76	yes	3
313	3109	Geography - Mississauga	13.76	yes	3
313	3110	Geography - Mississauga	13.76	yes	3
313	3111	Geography - Mississauga	13.76	yes	3
313	3112	Geography - Mississauga	13.76	yes	3
313	3113	Geography - Mississauga	13.76	yes	3
313	3114	Geography - Mississauga	13.76	yes	3
TOTAL			916.94		

Student Services - Existing Space

Bldg	Room #	DP_NAME	AREA	Vacate	FLOOR
Examination Center					
311	252	UTM-AccessAbilty	19.21	yes	-
311	252 A	UTM-AccessAbilty	1.71	yes	-
311	252 B	UTM-AccessAbilty	1.73	yes	-
311	252 C	UTM-AccessAbilty	4.02	yes	-
311	252 D	UTM-AccessAbilty	2.22	yes	-
311	252 E	UTM-AccessAbilty	2.22	yes	-
311	252 F	UTM-AccessAbilty	4.65	yes	-
311	252 G	UTM-AccessAbilty	2.17	yes	-
311	252 H	UTM-AccessAbilty	4.61	yes	-
311	252 I	UTM-AccessAbilty	2.22	yes	-
311	252 J	UTM-AccessAbilty	2.17	yes	-
AccessAbility Resource Center					
313	1113	UTM-AccessAbilty	12.69	yes	1
313	1113 A	UTM-AccessAbilty	13.13	yes	1
313	1113 B	UTM-AccessAbilty	10.59	yes	1
313	1113 C	UTM-AccessAbilty	7.72	yes	1
313	2047	UTM-AccessAbilty	24.68	yes	2
313	2047 A	UTM-AccessAbilty	18.66	yes	2
313	2047 B	UTM-AccessAbilty	14.24	yes	2
329	3018	UTM-AccessAbilty	13.65	yes	2
Career Center					
313	1103 A	Career Centre - Mississauga	1.53	yes	1
313	1103 B	Career Centre - Mississauga	11.26	yes	1
313	1103 C	Career Centre - Mississauga	10.70	yes	1
313	1103	Career Centre - Mississauga	8.33	yes	1
313	3091 A	Career Centre - Mississauga	32.41	yes	3
313	3091 B	Career Centre - Mississauga	10.35	yes	3
313	3091 C	Career Centre - Mississauga	9.75	yes	3
313	3093 G	Career Centre - Mississauga	16.35	yes	3
313	3094 A	Career Centre - Mississauga	6.64	yes	3
313	3094 A	Career Centre - Mississauga	4.42	yes	3
313	3094 C	Career Centre - Mississauga	11.76	yes	3
313	3094 D	Career Centre - Mississauga	19.08	yes	3
313	3094	Career Centre - Mississauga	21.14	yes	3
313	3094	Career Centre - Mississauga	25.36	yes	3
313	3094	Career Centre - Mississauga	38.04	yes	3
Office of the Dean					
313	3094 E	Student Services - Mississauga	18.80	yes	3
313	3094 G	Student Services - Mississauga	9.56	yes	3
313	3094 G	Student Services - Mississauga	6.38	yes	3
313	1114 E	Student Services - Mississauga	12.3	yes	1

Student and Community Development					
313	3121		Student Services - Mississauga	3.54	yes 3
313	3094	V	Student Services - Mississauga	9.15	yes 3
313	3117		Student Services - Mississauga	8.61	yes 3
Other Services					
313	3004		Internship	20.77	no 3
313	2115	C	Academic Skills	9.39	yes 2
313	1123	E	Health Service - Mississauga	10.79	yes 1
Health Service					
313	1123	A	Health Service - Mississauga	49.48	yes 1
313	1123	B	Health Service - Mississauga	21.57	yes 1
313	1123	C	Health Service - Mississauga	2.79	yes 1
313	1123	D	Health Service - Mississauga	14.73	yes 1
313	1123	E	Health Service - Mississauga	3.60	yes 1
313	1123	F	Health Service - Mississauga	5.98	yes 1
313	1123	G	Health Service - Mississauga	5.85	yes 1
313	1148	D	Health Service - Mississauga	11.97	yes 1
313	1148	E	Health Service - Mississauga	7.24	yes 1
313	1114	B	Health Service - Mississauga	10.88	yes 1
Oscar Peterson Hall			Health Service - Mississauga	39	yes
Service Support Space					
313	1137		Utilities & Grounds	14.24	no
TOTAL				686.03	

Office of the Registrar UTM - Existing Space

<i>Bldg</i>	<i>Room #</i>	<i>DP_NAME</i>	<i>AREA</i>	<i>Vacate</i>	<i>FLOOR</i>
T-Card					
313	2122 V	Registrar-Mississauga	16.35	yes	2
Recruitment					
313	2115 A	Registrar - Mississauga	3.81	yes	2
313	2115 B	Registrar - Mississauga	12.20	yes	2
313	2115 C	Registrar - Mississauga	9.39	yes	2
313	2115 D	Registrar - Mississauga	15.23	yes	2
313	2115 E	Registrar - Mississauga	45.26	yes	2
Academic Advising & Financial Counseling					
313	2122 A	Registrar - Mississauga	11.61	yes	2
313	2122 B	Registrar - Mississauga	11.61	yes	2
313	2122 C	Registrar - Mississauga	11.61	yes	2
313	2122 E	Registrar - Mississauga	11.61	yes	2
313	2122 F	Registrar - Mississauga	11.61	yes	2
313	2122 N	Registrar - Mississauga	11.85	yes	2
313	2122 O	Registrar - Mississauga	10.03	yes	2
Office of the Registrar					
313	2122 G	Registrar - Mississauga	11.61	yes	2
313	2122 H	Registrar - Mississauga	9.08	yes	2
313	2122 I	Registrar - Mississauga	19.78	yes	2
313	2122 J	Registrar - Mississauga	12.22	yes	2
313	2122 K	Registrar - Mississauga	23.64	yes	2
313	2122 P	Registrar - Mississauga	8.53	yes	2
313	2122 Q	Registrar - Mississauga	21.85	yes	2
313	2122 T	Registrar - Mississauga	11.97	yes	2
313	2122	Registrar - Mississauga	116.33	yes	2
313	2122 L	Registrar - Mississauga	1.27	yes	2
313	2122 M	Registrar - Mississauga	20.05	yes	2
313	2122 R	Registrar - Mississauga	20.12	yes	2
313	2122 S	Registrar - Mississauga	16.52	yes	2
TOTAL			475.14		

Admin VP&CAO offices - Existing Space

Bldg	Room #	DP_NAME	AREA	Vacate	FLOOR
Principal & CAO					
313	3135 B	Chief Admin Officer	26.75	yes	3
313	3135	Chief Admin Officer	13.44	yes	3
313	3135	Chief Admin Officer	20.16	yes	3
313	3097	Chief Admin Officer	11.48	yes	3
313	3128 K	Principals Office - Mississauga	7.24	yes	3
313	3135 A	Principals Office - Mississauga	1.47	yes	3
313	3135 A	Principals Office - Mississauga	2.95	yes	3
313	3135 A	Principals Office - Mississauga	1.47	yes	3
313	3135 C	Principals Office - Mississauga	36.66	yes	3
313	3135 D	Principals Office - Mississauga	3.45	yes	3
Vice Principal Research-Mississauga					
313	2035 C	UTM-VP Research	19.71	no	2
313	2035 D	UTM-VP Research	10.41	no	2
313	2035	UTM-VP Research	20.31	no	2
313	2035 B	UTM-VP Research	10.65	no	2
311	166	Vice Principal Academic	14.44	no	-
Vice Principal Academic-Mississauga					
313	3124	Vice Principal Academic	3.45	yes	3
313	3125 A	Vice Principal Academic	17.17	yes	3
313	3125 B	Vice Principal Academic	16.29	yes	3
313	3125	Vice Principal Academic	24.04	yes	3
313	3126 A	Vice Principal Academic	19.30	yes	3
313	3126	Vice Principal Academic	8.43	yes	3
Office of Advancement-Mississauga					
313	3127 A	Advancement, Office of	14.58	no	3
313	3134	Advancement, Office of	71.33	no	3
313	3134 C	Advancement, Office of	14.88	no	3
TOTAL			390.06		

UTM Police - Existing Space

Bldg	Room #	DP_NAME	AREA	Vacate	FLOOR
313	2117 B	Police UTM	10.41	yes	2
313	2117 A	Police UTM	21.77	yes	2
313	2117	Police UTM	14.22	yes	2
313	2116 A	Police UTM	5.02	yes	2
TOTAL			51.42		

**APPENDIX J:
ROOM DATA SHEETS**

Available upon request.

APPENDIX K:

COMPUTING AND COMMUNICATIONS; DEFERRED MAINTENANCE AND NON-ASSIGNABLE SPACE

Computing and Communications

There are a number of wiring closets controlling the area of the former library space: SE3099, SE3100, SE1111, SE1154B, SE2105A and SE2110A. Rooms SE3100 and SE3099 are interconnected as well as rooms SE2105A and SE2110A.

Rooms 2105A and 2110A contain all data cables within the former library area with the exception of the connection to the solar panel display in the front wall of the former library. The two rooms also contain 2 fiber cable runs, one going to the Registrar's Office and the other going to Room SE1111.

Rooms SE3100 and SE3099 contain all data cables to the 2nd and 3rd floor of the front part of the South Bldg. Room SE1154B connects to Room SE1111 via a fibre optic cable.

Extreme care must be exercised in the demolition phase as these data cables need to be protected. Room SE3100 and SE3099 cannot be demolished nor re-located. Similarly, to minimize costs, all existing data cables must be removed from these wiring closets so the network ports can be re-used. There are numerous data and voice cables in the ceiling of these areas which cannot be cut arbitrarily.

In the new space, it is recommended that rooms SE1111, SE1154B and SE3099 be used as wiring closets

UTM standards call for a minimum of 2 CAT 6 UTP cables for data and 1 CAT 5E UTP cable for voice unless the design of the specific room requires more. UTM standardizes on NORDX data cables and equipment for its wiring closet and all data connections are installed, terminated and certified end-to-end. In terms of network switches, UTM uses Nortel equipment.

Wireless communication must be made available in all public areas, namely: student areas, waiting areas, and shared areas and meeting rooms.

The *AccessAbility* Examination Centre must be located outside of the coverage area of the wireless access points.

Deferred Maintenance

The former library wing of the South Building is nearly 40 years old. Many building systems are at the end of their expected service life and need to be replaced or refurbished. This work may be done in phases to coordinate with the renovation work

- New isolating valves for hot and cold domestic water need to be installed to allow for repair work while limiting disruptions to the building operation.
- New ventilation and air supply/distribution system, including humidification, has to be installed to adequately service the renovated space. The existing system is inadequate as it was designed for one large area rather than number of private offices and individual student and research areas.
- Reheat coils, pipes and controls for existing J1/J2/J3 have to be replaced/refurbished and new units added to accommodate new floor layout.
Replace controls with DDC controllers

- Two large heating and cooling coils (J#1, J#2, and J#3 HVAC) are located in the mechanical penthouse (4th floor). These units need to be inspected and rebuilt.
- Efficient lighting and individual light switches/zone controls have to be installed. In the current configuration, most lights are controlled by the breaker panels.
- Mechanical room floor (4th floor) needs to be sealed to reduced leaks into the ceiling space of the floor below. This is important to protect the new equipment and architectural finishes on the 3rd floor.
- Existing heating and domestic water steam converters are located in the mechanical penthouse (4th floor). If the capacity of these converters is not sufficient to support the building renovation, a new steam to hot water converter can be placed in existing steam tunnel, transfer station.
- Chilled and Hot Water supply pumps have to be rebuilt or replaced.
- Exterior of the building, including window seals, have to be inspected and repaired.
- Hazardous material abatement should be undertaken if designated materials are found.

Non-Assignable Space

Washrooms

The South Building services large numbers of students, given the presence of the Meeting Place and the number of classrooms; as a result, public washrooms are busy which limits access and privacy to staff. The Project Committee requested additional 'staff/faculty' washrooms for both phases.

Additional washroom requirements:

- main entry to washroom areas should be designed with no doors where possible (safety and sanitation),
- small shelf should be installed in all stalls, above urinals, and above sinks,
- washrooms should have uniform lighting (no dark stalls),
- washroom faucets should be hands-free,
- washrooms should have seamless floor for easy cleaning and maintenance,
- all fixtures to be wall/ceiling mounted for easy cleaning,
- coat hooks should be installed in all stalls.

One additional unisex accessible single washroom should be included on the 2nd floor, Phase Two.

Non-public department dedicated washrooms required in Phase Two:

- two individual washrooms are required for the Health Services group,
 - one large Personal Care washroom is required for the AccessAbility Resource Center, and
 - one individual washroom is required for the AccessAbility Examination Center.
- These washrooms are required to support functions of the individual departments (not for staff).

Caretaking rooms

The former library space accommodates two caretaking rooms (SE 2108 and SE3098), and one caretaking office (SE2085). These three rooms are located in areas designated for renovation and need to be relocated:

- One caretaking office (min 13nasm) accommodates two caretaking supervisors, master key box, and sign-in/out space for caretaking staff (12-18 per shift). This room can be re-located anywhere in the South Building providing the new office is easily accessible. The proposed permanent location of this office is SE1160 (currently vacant).
- Two large caretaking closets (min 6nasm per room) are required to services the former library space, one on each floor. Each room needs to be large enough to accommodate a mechanical floor washing machine and other amenities. These rooms cannot be shared with other users.
- The two utility rooms do not have to be provided on temporary basis.