

TO: Planning and Budget Committee

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AGENDA ITEM: 6

ITEM IDENTIFICATION:

Project Planning Report for the University of Toronto Mississauga Instructional Centre

JURISDICTIONAL INFORMATION:

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

BACKGROUND

In recent years, the University of Toronto Mississauga (UTM) has experienced considerable increases in enrolment, particularly at the undergraduate level. With a significant increase in undergraduate enrolment and a projected doubling of graduate students, UTM is experiencing a serious shortage of classroom spaces, currently at 60% of the space recommended by the Council of Ontario Universities space guidelines for classroom facilities. The inventory of classrooms, seminar rooms, laboratories and computing facilities has not increased since 2002/03, while the number of students has continued to grow. Undergraduate enrolment at UTM has increased by 56% since 2002/03.

A new wave of enrolment growth is anticipated for the Greater Toronto Area, starting with undergraduates and quickly translating into enrolment pressure in professional and graduate programs. The University of Toronto will play an important role in meeting this demand, and is committed to a growth plan for its three campuses. To meet the projected demand in the GTA for additional places in the next 5-10 years, particularly in the Region of Peel, UTM is planning to grow enrolment by approximately 1200 FTE undergraduate students, and by approximately 300 graduate students. The current classroom facilities are being fully utilized, and additional instructional spaces, designed to contemporary standards and incorporating best practices in teaching, are needed to accommodate UTM's growth to date and planned growth in the coming years.

In the summer of 2008, the Provincial Government solicited capital projects from post-secondary educational institutions. UTM developed five capital projects (Instructional Centre, Science Complex, Convergence Institute, North Campus, and South Building master plan) to enable full expansion. The Instructional Centre and the Science Complex were forwarded by the U of T to the Provincial Government.

The Governing Council approved project planning committees for UTM's Instructional Centre and Science Complex, and these committees started meeting February 2009. Subsequently, the Federal Government announced a call for proposals for infrastructure, with successful projects receiving 50% funding. The application deadline was March 31, 2009 for projects that could be "materially complete" by March 31, 2011. UTM's Instructional Centre was submitted through the U of T to the Federal Government (along with five other UofT proposals), in anticipation of a 50% match from the Provincial Government. The UTM projects have been reported to the UTM Council.

The proposed new Instructional Centre will house the classroom facilities required for instruction under a single roof, and provide state of the art technology required for twenty-first century instruction. The Instructional Centre will significantly enhance the quality of student experience on campus, and will provide faculty with modern classrooms capable of delivering the highest quality of instruction to both undergraduate and graduate students.

HIGHLIGHTS

The UTM Master Plan 2000 identified comprehensive growth for the campus to accommodate a population of 9,000 FTE. While the growth has occurred, and although significant construction of new facilities has also been implemented, the campus is still far below what is required.

The facility will serve the student population, particularly undergraduate students, with a range of classrooms, study space and amenities. The space program provides for 27 new classrooms, of varying sizes in approximately 4,700 nasm with a total of 2,340 seats and 535 nasm student study space with 288 study stations. The Instructional Centre (IC) will provide this much needed instructional space in digitally-enabled facilities. In many ways this standalone facility will be unique in Canada, incorporating the full suite of activities associated with classroom teaching and new forms of digital delivery and interaction. The advanced digital infrastructure of the building will allow classrooms to serve not as insular and hermetic spaces, but as spaces of connectivity to other classrooms, research facilities, databases, and knowledge networks. The provision of computer and general study spaces throughout the building will help alleviate pressure on the popular Hazel McCallion Academic Learning Centre (HMALC), now often operating at or over capacity.

The nature of its program and proposed location distinguishes this facility as a significant and vibrant hub for student learning and life. The Instructional Centre is planned on a prominent site, visible from the Outer Circle Road and North campus quadrant; it will serve the campus at large as both a significant campus entry point and link between academic buildings.

By locating the IC between the North Building, consistent with the planning framework set out in the UTM Master Plan of 2000, and the HMALC, the North Building, currently somewhat isolated, will become integrated with the rest of the campus.

This building also plays a significant role at the campus planning level as it will define one edge of a large campus green: an open space approximately the size of UofT St. George's front campus, King's College Circle.

The University of Toronto has set as its goal a target of 85% of the COU space guidelines. The new Instructional Centre will allow UTM to meet that target for classroom facilities, for both current student FTE of 9,045 and the planned FTE for 2013/14 of 10,344.

FINANCIAL AND PLANNING IMPLICATIONS

The total estimated project cost for the UTM Instructional Centre is \$70 million. The annual operating costs for 12,100 gsm are estimated to be approximately \$181 per nasm per annum for direct costs and \$94 per nasm per annum for indirect costs for an approximate annual cost of \$1,660,750 in 2009 dollars.

FUNDING SOURCES

This project is being submitted under the Federal Knowledge Infrastructure Program, identified as the UTM Instructional and Laboratory Centre, requesting funding of \$70 million. The Ontario government, in its budget of March 26, 2009, affirmed commitment to matching federal capital infrastructure investments in the Knowledge Infrastructure Program. No long term borrowing is required.

SCHEDULE

The project will proceed with implementation once funding commitments are in place. It is anticipated that the UTM Instructional Centre will be materially complete by March 2011 with full operational occupancy by September 2011.

RECOMMENDATIONS

It is recommended that the Planning and Budget Committee recommend to the Academic Board:

1. THAT the Project Planning Report for the University of Toronto at Mississauga Instructional Centre be approved in principle.
2. THAT the project scope, comprising 6,050 nasm (12,100 gsm) at a total project cost of \$70,000,000 be approved, subject to receipt of funding.