

TO: Planning and Budget Committee

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

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DATE: December 14, 2009 for January 18, 2010

AGENDA ITEM: 5

ITEM IDENTIFICATION:

Project Planning Report for the creation of a new Centre for Collaborative Interactive Digital Media

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:

The Department of Computer Science has recently received funding from the Canada Foundation for Innovation (CFI) and Ontario Research Fund (ORF) to create a new Centre for Collaborative Interactive Digital Media (CCIDM) within the Bahen Centre. The proposed CCIDM will combine the activities of existing laboratories including the Dynamic Graphics Project (DGP), the Knowledge Media Design Institute (KMDI), and computer systems. The goal of the project is to create an internationally renowned interactive digital media centre to facilitate collaborative research and production through the congregation of computer scientists, engineers, scholars and artists.

HIGHLIGHTS

The funding award will allow for creation of new space (infill) and renovation of existing space in the Bahen Centre to accommodate the CCIDM's activities and personnel, as well as the purchasing of new equipment for its research initiatives.

The variety of laboratories and research spaces of the CCIDM requires approximately 890 NASM. The strategy for accommodating the CCIDM at the Bahen Centre involves renovation of approximately 845 gross square metres (GSM) of existing fifth floor space (mainly DGP and Systems laboratory space); and the creation of approximately 210 NASM (290 GSM) of new space on the fifth and fourth floors by infilling two new floors within the current three-storey volume of Room 3200. Room 3200 is a Department of Computer Science study space known as the "Great Hall of Computing". This proposal generates an overall net increase of Department of Computer Science space of 155 NASM.

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The construction of the proposed project will occur in two phases. The first phase, the structural infill of the two floor levels, will commence in May 2010 with a projected occupancy by December 2010. The second phase, the interior renovation, will begin in May 2011 with occupancy by December 2011. Work on the project has already begun with the advanced hiring of a structural engineer to begin consultation regarding the infill.

FINANCIAL AND PLANNING IMPLICATIONS

The estimated Total Project Cost for the renovation and construction portion of the project is \$3,187,000.

Additional electricity costs to supply work stations in the CCIDM are estimated at \$29,024 per annum. Operating costs in the Bahen Centre are charged at a rate equivalent to \$64.93/GSM or \$18,830 for this space.

FUNDING SOURCES

Funding sources for the construction of the project include \$2,987,000 from the CFI/ORF grant award and a contribution from the Faculty of Arts & Science of \$200,000.

SCHEDULE

The construction and fit-out of the infill floors will take place as Phase 1 of the project, beginning in May 2010 with Phase 2 renovations beginning in May 2011.

- AFD approval for structural consultant fee December, 2009
- Structural consultant appointed December, 2009
- Planning and Budget approval January 18, 2010
- Business Board Approval February 8, 2010
- Architect selection & appointment by end February, 2010
- Construction start (Phase I infill) May 2010
- Infill fit-out and ready for occupancy December 2010
- Phase II renovation May 2011
- Occupancy December 2011

RECOMMENDATIONS

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

1. That the Project Planning Report for the Centre for Collaborative Interactive Digital Media be approved in principle.
2. That the project scope as identified in the Project Planning Report be approved in principle at a Total Project Cost of \$3,187,000 with funding as follows:

Canada Foundation for Innovation	\$ 1,493,500
Ontario Research Fund	\$ 1,493,500
<u>Faculty of Arts & Science</u>	<u>\$ 200,000</u>
Total	\$ 3,187,000

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