



University of Toronto

CAPITAL PROJECTS DEPARTMENT

TO: Business Board

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DATE: January 20, 2003

AGENDA ITEM: 4(b)

ITEM IDENTIFICATION:

Capital Projects Report – University of Toronto at Mississauga, Communications, Culture & Information Technology Building (“CCIT”)

JURISDICTIONAL INFORMATION:

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

PREVIOUS ACTION TAKEN:

On June 21, 2001, the Business Board approved the expenditure of up to \$2.5 Million for the design and site development work related to the CCIT.

On October 9, 2001, the Business Board approved that the Vice-President, Business Affairs be authorized to contract the CCIT Underground Parking Garage at a total cost of \$12.892 Million.

HIGHLIGHTS:

In 1999 a joint program between the University of Toronto at Mississauga and Sheridan College was submitted to the SuperBuild Fund. The program was to combine the best of a liberal arts education at UofT at Mississauga with the new media expertise of Sheridan College.

The CCIT facility will:

- Provide a home for the UofT Mississauga portion of the new program in Communication, Culture, & Information Technology, to be offered in collaboration with the Sheridan College

- house teaching and research facilities appropriate to collaborative and interdisciplinary activity in the general area of communication, culture, and information technology;
- add to the inventory of space at the UofT at Mississauga state-of-the-art, uniquely equipped, supported, and maintained facilities to enhance instruction for the whole College;
- provide a centre that will attract all members of the UofT at Mississauga community to participate in creative interaction in the area of communication, culture, and information technology.

The CCIT space program consists of 10,800 gross square meters or 116,250 gross square feet.

The CCIT will be the first academic building to be developed within the 2000 Master Plan for the Mississauga campus. The CCIT is planned to have a variety of programmed activities which will attract pedestrian traffic and create a space for social activities.

In November 2002, the CCIT was tendered to five (5) invited general contractors. The tender closed on December 17th with all five general contractors submitting a bid. The bid differential in the four low bids was 1.7% however, the low bid, Ellis-Don Construction, was still 9% over budget.

Subsequently, the Project Team was able to revise the development to stay within the original total project cost of \$34,671,905.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

TOTAL PROJECT COST:

a. Project Cost = **\$34.672 Million**

TOTAL FUNDING:

a. Project Funding Commitments

- Superbuild Fund = \$15.600
- Superbuild Interest = \$ 0.866
- City of Mississauga = \$ 3.500
- ATOP Allotment (OTO) = \$ 0.450
- CFI = \$ 2.400
- OIT = \$ 1.200
- UIIF = \$ 2.500

TOTAL PROJECT FUNDING = \$26.516 Million

PROJECT FUNDING SHORTFALL =	\$ 8.156 Million
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Donations are currently being sought for this shortfall however; the backup to the funding gap will be contributions from University of Toronto at Mississauga's Phase I Enrollment of \$26.1 million

RECOMMENDATION:

THAT the Vice-President, Business Affairs be authorized to expend up to \$34.672 million for the construction of the Communication, Culture & Information Technology Building at UTM.