



# **Business Case: *Review of a new Building***

*May 17, 2016  
Academic Council*

## Purpose

- To outline proposal going to BoG for a new building.
- 4 floors with 2 shelled for future
  - 26.3M (including 2M contingency)
  - Full fit out is 33.3M (including 2.3M contingency)
- additional sources of revenue being explored including \$12.6M from Federal Strategic Investment Fund.

## Setting the Context

- UOIT's original business plan outlined a target of ~5.02 NASMs per FTE
- With a forecast of 8,800 FTEs in 2016 and the loss of 800 NASMs in Simcoe UOIT will be 3.94

# Definitions

- Headcounts vs FTEs
  - 2014 on Day 10 we had 10,141 student heads and by end of the year we had 8,746 FTEs
- Gross vs Net Assignable Square Meters
  - ERC has 9,665 GSM and 4,751 NASMs
- Instructional vs Total Space
  - UOIT has 88,000 total NASMs and 35,000 instructional
  - (instructional = COU Teaching/ Research/ Student categories 1-5, 10)

# COU space standards by category (NASMs per FTE)

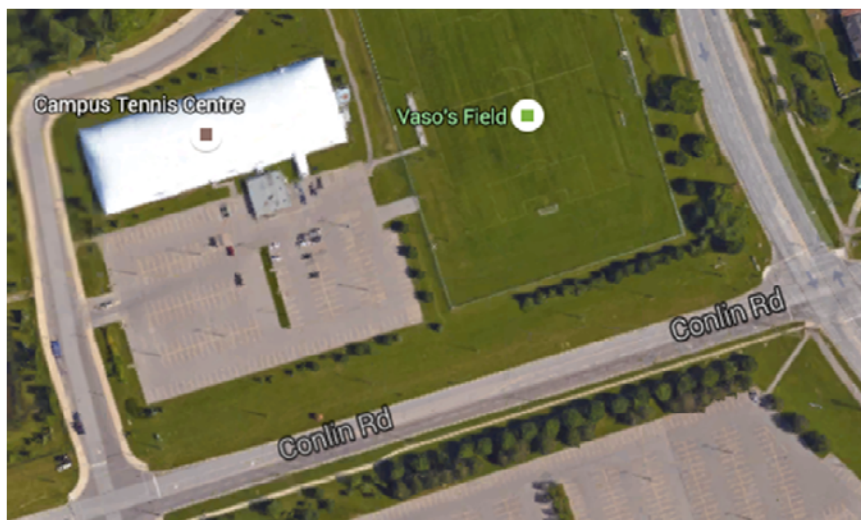
	UOIT Current (2015)	% of COU Standard
1 – Classrooms	0.84	76.4
2 – Laboratory	0.72	23.7
3 – Research	0.77	56.6
4 – Academic Offices	0.80	114
5 – Study Space/Learner Support	0.34	56.5
	<b>3.48</b>	<b>51.0</b>
10 – Central Administration	0.62	36.5
	<b>4.10</b>	<b>48.1</b>

# Project Goals

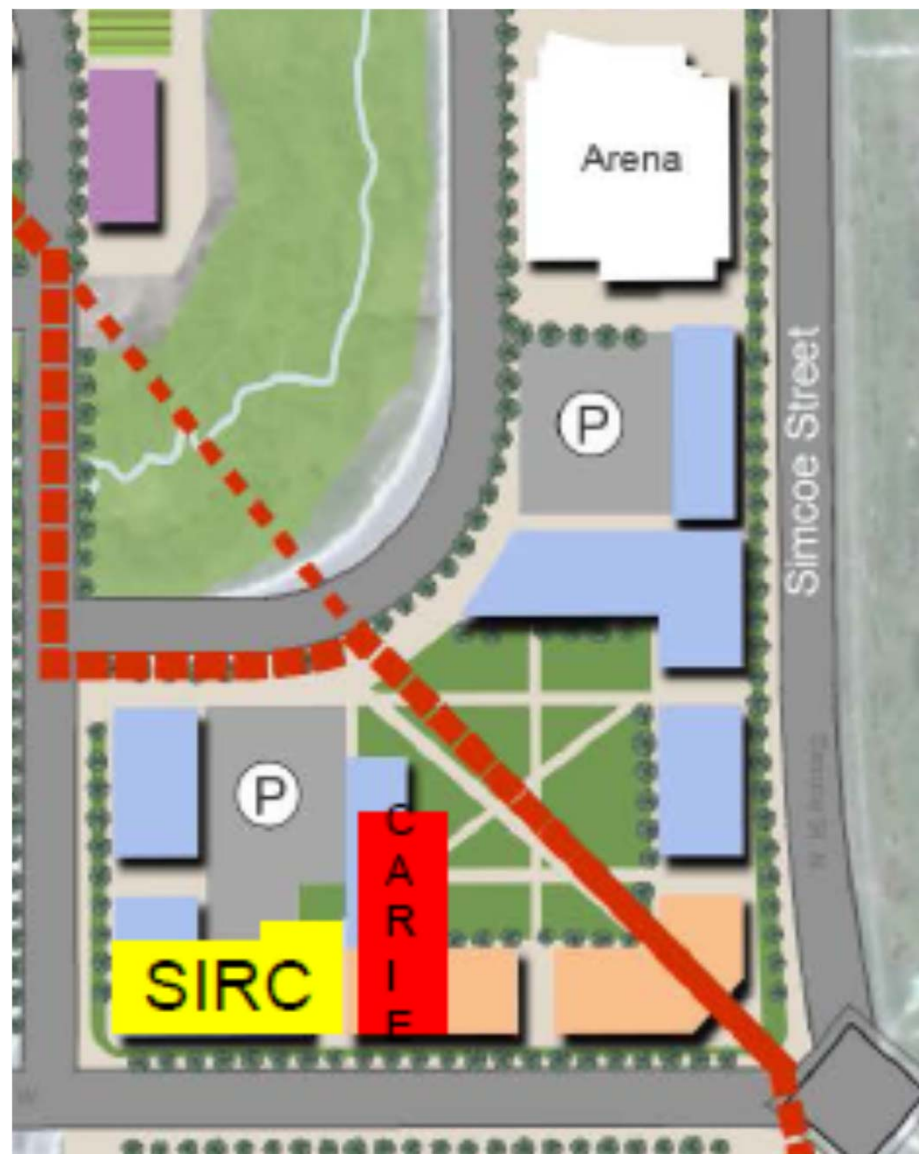
- provide quality, cost-effective learning and research for present population (increase NASMs per FTE);
- provide additional space for an increase in this population (increase in FTEs); and
- Ensure flexibility for future changes



# SIRC Site on Campus Master Plan



.92 X ERC Building







# Deliverable

- 4 floors with 2 shelled
- ~2,240 NASMs for 2 floors which at 8,800 FTEs meets our goal of improving space as we go from 3.94 to 4.20 NASMs/FTE
- Shelled space allows us to move to 4.25 NASMs/FTE and grow FTEs

# Project Description

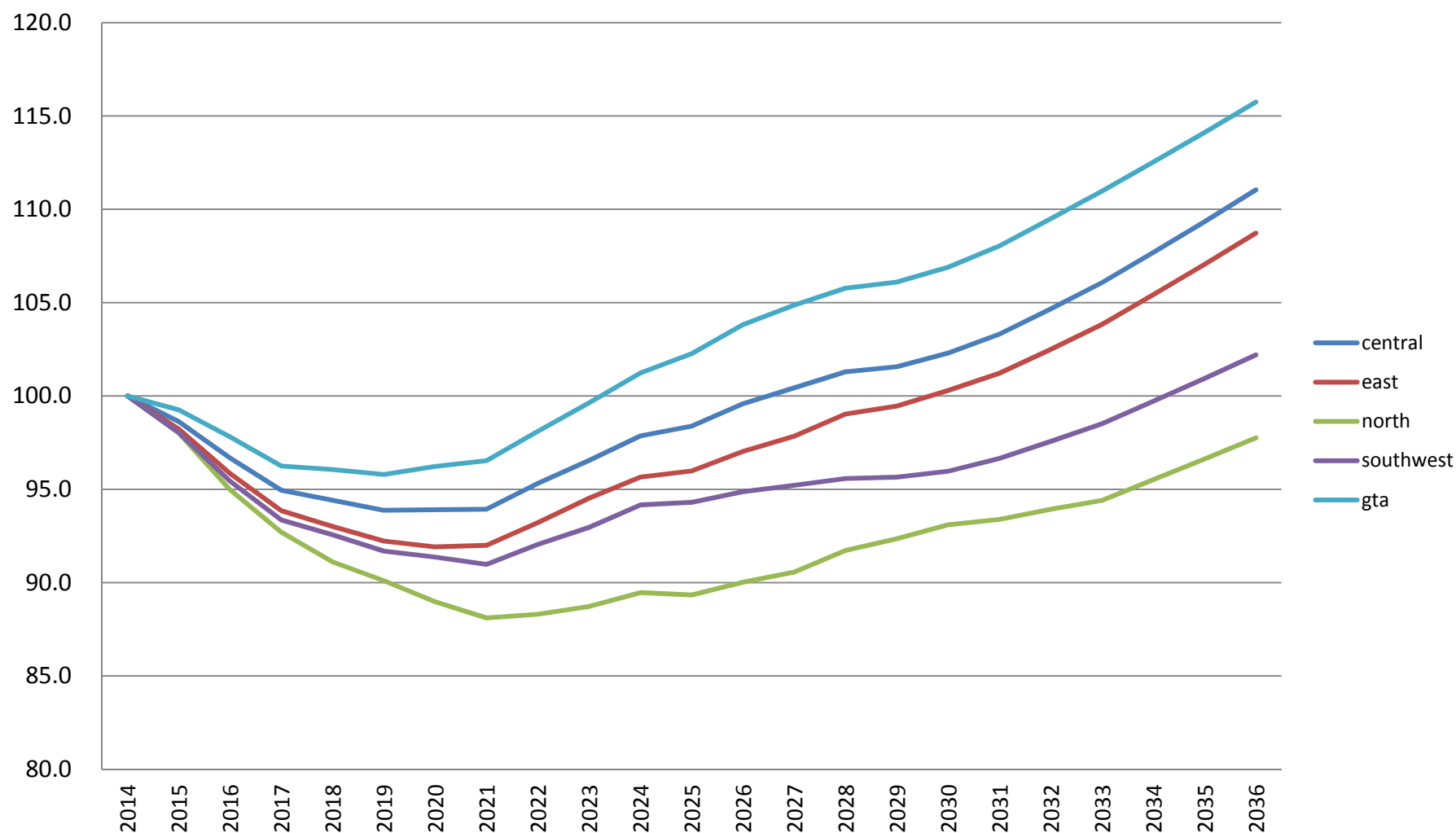
- In deciding what goes in the build a holistic approach was taken to the needs.
- We have consolidated a number of areas to free up pockets for a number of users
- NET new = 35% classes, 40% labs, 10% academic offices, 10% study, 5% central admin

# Alternatives

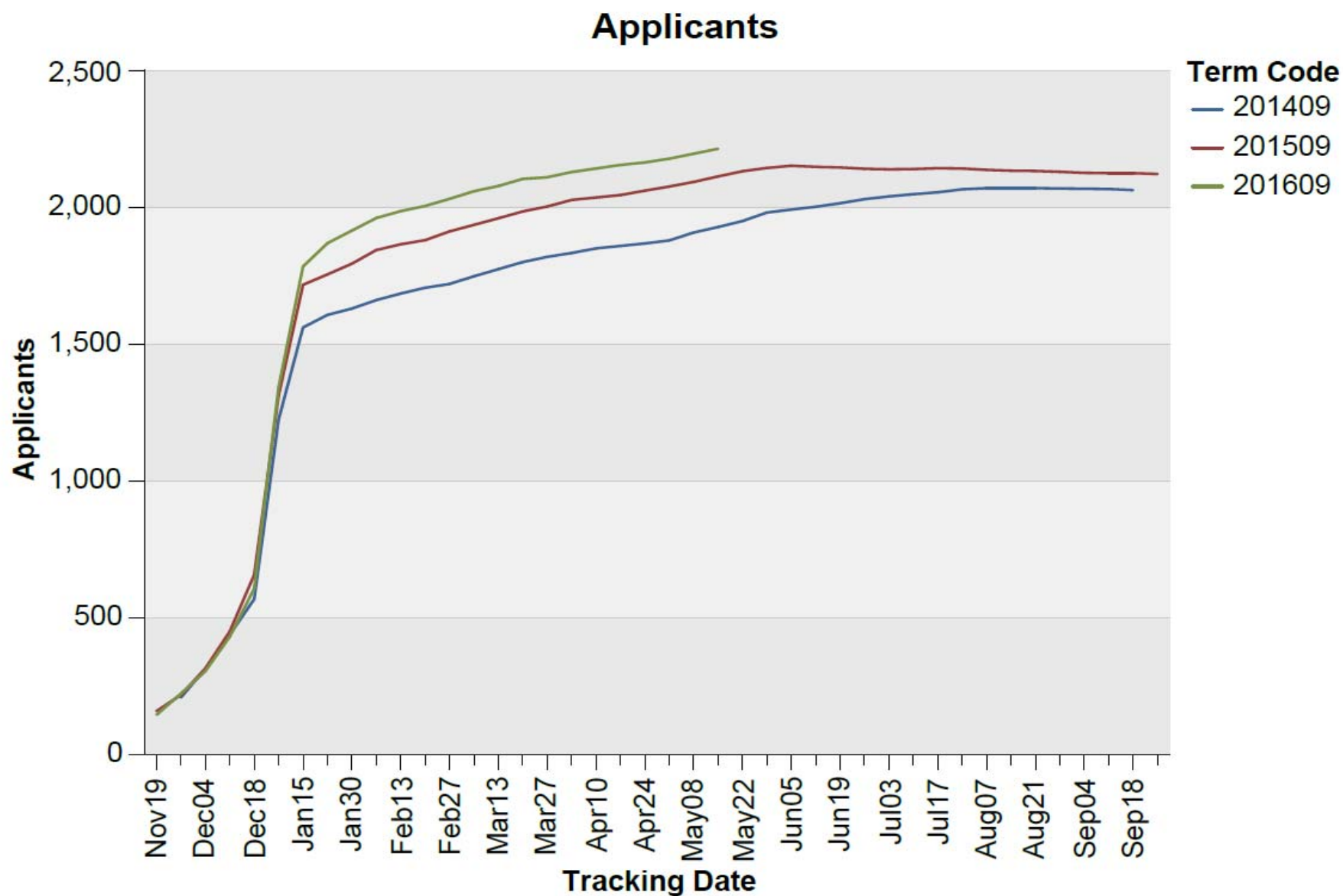
- 1) Maintain or decrease enrolment but reduce costs by finding efficiencies;
- 2) Increase enrolment and accommodate these additional students through lease;
- 3) Increase enrolment and accommodate these additional students through build.

# Is there Demand for a new Build?

Long Range Projections by Institutional Region - Indexed to 2014  
Year 1 New Students, Age 18-20, Direct Entry UG Programs



# Faculty of Engineering & Applied Science





# Project Timeline

- Board Approval Phase 2 June 29/16
- Construction Start July 16
- Construction Completion Nov 15/17\*
- Occupancy Dec 1/17\*

\*Dates to be confirmed

