



University of Toronto

OFFICE OF THE VICE-PROVOST, SPACE AND FACILITIES PLANNING

TO: Planning and Budget Committee

SPONSOR: Ron Venter, Vice-Provost, Space and Facilities Planning

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DATE: May 6th, 2004 for May 18th 2004.

AGENDA ITEM: 5

ITEM IDENTIFICATION:

Approval of the Project Planning Report for 155 College Street [formerly the Board of Education Building].

155 College Street will house the Faculty of Nursing as well as the Department of Public Health Sciences [PHS] and the Department of Health Policy, Management & Evaluation (HPME). These units, together with the Department of Family and Community Medicine are also actively collaborating to establish a Center for Health Improvement & System Performance, preferably with financial support from the Government of Ontario.

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.

PREVIOUS ACTION TAKEN:

In April 2002, the University of Toronto purchased a significant property from the Toronto Board of Education comprising the following: office buildings at 155 College Street and 263 McCaul Street, a warehouse building at 255/257 McCaul Street, and a parking garage at 240 McCaul Street. The cost to the University of Toronto was \$17 million.

The building complex at 155 College Street was envisioned as the new home for the Faculty of Nursing (FoN), and the Departments of Public Health Sciences (PHS); Health Policy, Management & Evaluation (HPME); and Family & Community Medicine (DFCM) within the Faculty of Medicine.

An analysis of the space requirements of these units and availability of space within 155 College Street demonstrated that only three of these units, FoN, PHS, and HPME, could be successfully accommodated therein. The adjacent building, 263 McCaul Street, physically linked to 155 College, could accommodate DFCM with minimum renovations.

Therefore the space requirements for DFCM to 263 McCaul Street were separated from this report, and were independently approved, with financial support from the Faculty of Medicine, by the Accommodations and Facilities Directorate [AFD] on February 27, 2004. Renovations to the space for the DFCM premises is now nearing completion. The Department is scheduled to relocate in May/June 2004. The focus of this report is therefore the relocation of the three remaining units, namely, FoN, PHS, and HPME, to 155 College Street.

BACKGROUND:

At present the Faculty of Nursing is housed in the Nursing Building at 50 St. George Street [1548] and rents space at 203 College Street [693 nasm] to address the space needs of its teaching and research programs. HPME is currently housed in the McMurrich Building [509 nasm], Fitzgerald Building [217 nasm] with a further 44 nasm in the Medical Sciences Building. PHS has its largest block of space assigned within the McMurrich Building [1564 nasm], but also occupies space in the Banting [582 nasm], the Fitzgerald [140 nasm] and the Gage [615 nasm] Buildings respectively. The space assigned to all three of these units is grossly inadequate for their needs and is of poor quality. This need was identified and clearly established some five years ago; with the acquisition of Board of Education properties it is timely to now address this urgent need at this time. As each of these units is relocated into 155 College Street, the space vacated by these units will be required to be renovated and reassigned to other units; these secondary effects are not addressed in the current project.

The Project Committee for 155 College Street recommends that a total of 7,135 nasm be allocated to the three academic units in addition to a further 532 nasm of shared space, 864 nasm of OSM classroom space, and 63 nasm of Provost Office space to be used for large computer installations. These allocations and locations are summarized below.

Faculty of Nursing	3,163 nasm on the 1 st , 2 nd , 3 rd floors,
HPME	1,257 nasm on the 4 th , 5 th floors, and
PHS	2,715 nasm on the 4 th , 5 th , 6 th , 7 th floors,
Common space	532 nasm located throughout the building,
OSM classrooms	864 nasm located throughout the building, and
Provost office	63 nasm located on the 3 rd floor.

Upon completion of the planned renovations each unit will occupy one or more contiguous floors of the building, to consolidate their respective faculty, administrative staff, research associates, and graduate students. The relocation will allow the units to facilitate closer collaboration in their research and program delivery.

Security of the building is a concern for the future occupants of the building. The committee therefore recommends the use of a centrally controlled card access system for the main building doors as well as elsewhere throughout the building consistent with university standards.

Once approved by Governing Council in June 2004, the project will proceed with a call for architects in June of 2004, leading to an anticipated tender date in November /December 2004.

Under the Policy on Capital Planning and Capital Projects, the Project Planning Committee will continue through the implementation phase. The Working Executive of the Project Committee will comprise the lead User, a Planner and Implementer all of whom have been intimately associated with the project definition since its inception; this membership is:

Users: Rosanne Lopers-Sweetman
Louise Lemieux-Charles
Andrea Sass-Kortsak

Planners: Elizabeth Sisam, Stepanko Elias

Implementers: Julian Binks, Ron Swail

This Working Executive will be expanded to include a Project Manager to be appointed by the Chief Capital Projects Officer.

FINANCIAL AND/OR PLANNING IMPLICATIONS:

All projects that are advanced for consideration by the Planning and Budget Committee are evaluated against a stringent set of criteria. The thrust of each project should be consistent with the mission of the University, the academic plan of the unit and conform to commitments made by the University as well as University policies. In addition, the project must make sound business sense, have the ability to service a mortgage and preferably attract external funding, wherever possible. Consideration is also given to the timing opportunity of the project to address the relevant space inadequacies.

This renovation of 155 College Street scores well on all criteria, is of high academic priority but will present a difficult challenge to both Faculties to service the mortgage, hence the very real need to secure external funding, specifically from the Ontario Government for this undertaking. It is noted that the University has already contributed \$17,000,000 for the purchase of these properties. The total project cost [TPC] for the renovations at 155 College Street, in addition to the \$17,000,000 for the property, has been estimated to be \$24,140,000.

Borrowing capacity for the Capital Plan:

In June, 2004, the Vice-President Business Affairs will table at the Business Board a revised assessment of the borrowing capacity of the University of Toronto. To proceed with this project to completion will either require i) that the funds be borrowed and recovered from mortgages to be repaid by the University and or the Faculties of Nursing and Medicine, or ii) that external funds be secured from Government to contribute to, or at least match the \$17,000,000 already directed by the University of Toronto to this expansion of nursing and public health education.

To advance the project at this stage and to allow for the detail design to proceed will require that approval be given to spend \$1,100,000 to hire the architectural consultants who will undertake the design and the preparation of all design documentation to proceed to tender by November/December, 2004, with an anticipated completion date for the project of July / August in 2005.

It is also important to record that every effort has been made to reduce the renovation costs of the project and to re-use the existing configuration whenever possible. Of the estimated \$24 million cost, some \$8 million is directed to furnishings and equipment¹; some \$2 million to contingencies and finance charges, and security and computer networking alone account for more than \$600,000. Construction also requires that the building be made to comply with the current fire-code and that asbestos and PCB contamination from light fixtures etc. be removed. This

¹ The equipment required for the Faculty of Nursing is particularly expensive at some \$4,400,000 alone; this may have to be phased in as funds permit.

breakdown of cost information is recorded on the Total Project Cost [TPC] included in the Project Planning Report.

At this stage, the preliminary cost of the project has been apportioned to each academic unit according to the space occupied within the building as follows, Nursing: \$13,040,995, Health Policy Management and Evaluation: \$3,904,170, and Public Health Sciences: \$7,194,035 with common departmental space and student space prorated proportionately to the net assignable square meters allocated to each unit. Approximately \$1,400,000 of this total can be attributed to OSM classrooms that will be assigned in the first instance to support classes in Nursing & Medicine within 155 College Street, but will also be available for general university use.

The intent at this stage is for the University to actively seek additional funding for this project from the provincial and or federal governments. The Project Committee Report identifies this specific academic initiative as it relates to the establishment of the *Centre for Health Improvement and System Performance*, and is provided in Appendix L. If this initiative can be successfully concluded by the fall, a revised document identifying the various sources of funding will be tabled for re-consideration by the Planning and Budget Committee. The current approach, at an estimated cost of \$1,300,000, will enable the detailed design and contract drawings for the project to be completed.

Operating Costs:

The estimated costs for the building at 155 College Street are estimated in 2004 dollars to be \$1,087,950 [\$127 per nasm] comprising the operating costs of \$599,764 and utility costs [heat, hydro, water & gas] of \$488,186. These numbers will be subsequently refined as the project is developed.

RECOMMENDATIONS:

It is recommended to the Academic Board:

Subject to the project returning to Planning and Budget Committee for consideration of further funding sources when those can be identified,

1. THAT the Project Planning Report for the Center for Health Improvement & System Performance [CHISP] at 155 College Street be approved in principle;
2. THAT the project scope identified in the Project Planning Report, to establish 8,594 of net assignable square metres (nasm) of space to accommodate the teaching and research needs of the Faculty of Nursing [3804 nasm] and the Departments of Public Health Sciences [3124 nasm] and Health Policy, Management & Evaluation [1666] respectively be approved in principle;
3. THAT funding in the amount of \$1,100,000 be made available to undertake the design [July to November, 2004] through to the pre-tender stage of development.
4. THAT these funds, in the amount of \$1,100,000 to be acquired from a mortgage, amortized over twenty years, to be repaid from the University of Toronto operating budget.

PROJECT COMMITTEE REPORT

**FOR THE RELOCATION OF THE FACULTY OF
NURSING, THE DEPARTMENT OF PUBLIC HEALTH
SCIENCES, AND THE DEPARTMENT OF HEALTH
POLICY, MANAGEMENT AND EVALUATION**

TO 155 COLLEGE STREET

May, 2004

EXECUTIVE SUMMARY

The Faculty of Nursing and the Departments of Family and Community Medicine (DFCM), Health Policy, Management, and Evaluation (HPME) and Public Health Sciences (PHS) in the Faculty of Medicine at the University of Toronto will be relocated to a newly purchased building at 155 College Street. This site provides for potential collaborations between these academic partners and the other health science disciplines nearby. The site is perfectly situated at the centre of one of the largest health science complexes in North America including Toronto's academic teaching hospitals and the Faculties of Dentistry, Medicine, Nursing, and Pharmacy. A number of new multi-faculty programs involving basic, clinical and rehabilitation sciences have been initiated through the Centre for Cellular and Biomolecular Research; the McLaughlin Centre for Molecular Medicine; the Health Care, Technology and Place collaborative program, and the Centre for Well Being and Function. Directly adjacent are the MARS (medical and related sciences) Discovery District and four hospitals: University Health Network, Mount Sinai Hospital, the Hospital for Sick Children and the Toronto Rehabilitation Institute. The new facility unites the University campus and the hospital corridor into a contiguous whole, and forms a significant component of the City of Toronto's Discovery District.

The current and potential education and research collaborative foci involving these four academic partners include among other things:

- Primary Care Reform
- Health Promotion and Disease Prevention
- Patient Safety
- System Performance
- Health Human Resources

In addition, the recent crises in public health have demonstrated an urgent need to build public health human resource capacity, nationally. PHS, using a new integrated model of public health education, is developing new educational fields, including Public Health Nursing, Infection Control and International Health, collaboratively with the Faculty of Nursing, HPME and DFCM.

In April 2002, the University of Toronto purchased property from the Toronto Board of Education comprising: office buildings at 155 College Street and 263 McCaul Street, a warehouse building at 255/257 McCaul Street, and a parking garage at 240 McCaul Street.

The building complex at 155 College Street was envisioned as the new home for the Faculty of Nursing (FoN) , and the Faculty of Medicine's Department of Public Health Sciences (PHS); Health Policy, Management & Evaluation (HPME); and Family and Community Medicine (DFCM).

An analysis of the space requirements of these units and availability of space within 155 College Street demonstrated that only three units, FoN, PHS, and HPME, could be successfully accommodated there. The adjacent building, 263 McCaul Street, physically linked to 155 College could accommodate DFCM with minimum renovations. Therefore the space requirements for DFCM to 263 McCaul Street were separated from this report, and were approved by the Accommodations and Facilities Directorate on February 27, 2004. At this writing, renovations to space for DFCM premises are nearly complete. The Department is scheduled to move in shortly. The focus of this report is the relocation of the three remaining units, FoN, PHS, and HPME, to 155 College Street.

The project committee for 155 College Street recommends that a total of 7,135 nasm be allocated to the three academic units in addition to 532 nasm of shared space, 864 nasm of OSM classroom space, and 63 nasm of Provost Office space (proposed allocation):

FoN	3,163 nasm on the 1 st , 2 nd , 3 rd floors,
HPME	1,257 nasm on the 4 th , 5 th floors, and
PHS	2,715 nasm on the 4 th , 5 th , 6 th , 7 th floors,
Common space	532 nasm located throughout the building,
OSM classrooms	864 nasm located throughout the building, and
Provost office	63 nasm located on the 3 rd floor.

Upon the completion of renovations each unit will occupy one or more contiguous floors of the building, to consolidate its faculty, administrative staff, research associates, and graduate students. The relocation will allow the units to facilitate closer collaboration in their research and program delivery.

Security is a great concern for future occupants of the building. The committee therefore recommends the use of a centrally controlled card access system for the main building doors as well as elsewhere throughout the building.

With governance approvals, the project will proceed with a call for architects in June of 2004, and anticipating tender date in December 2004.

The total project cost for the renovations at 155 College Street has been estimated to be \$24,140,000. The cost of the project has been apportioned to each unit according to the space occupied within the building : Nursing \$12, 947, 282 Health Policy Management and Evaluation \$3, 965, 469 and Public Health Sciences \$7, 226, 448 with common departmental space and student space prorated proportionately to the net assignable square meters allocated to each unit. Approximately \$1,400,000 is attributed for OSM classrooms that will be assigned for general university use.

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- L. Centre for Health Leadership and System Performance Program Outline

1. MEMBERSHIP

Original Members:

Ron Venter, Vice-Provost, Space & Facilities Planning, Chair

Dyanne Affonso, Dean, Faculty of Nursing

Rosanne Lopers-Sweetman, Assistant Dean, Faculty of Nursing

Diane Doran, Associate Dean, Research , Faculty of Nursing

Louise Nasmith, Chair, Department of Family and Community Medicine

Allison Hardisty, Administration, Department of Family and Community Medicine

Harvey Skinner, Chair, Department of Public Health Services

Louise Lemieux-Charles, Chair, Health Policy, Management & Evaluation

David Keeling, Administration, Faculty of Medicine

Elizabeth Sisam, Director Campus and Facilities Planning

Julian Binks, Manager Capital Projects

Danielle Martin, Undergraduate Student, Faculty of Nursing

Additional Members:

Andrea Sass-Kortsak, Associate Chair, Department of Public Health Services

Robin Hurst, Administration, Health Policy, Management & Evaluation

Stepanka Elias, Campus and Facilities Planning

Inactive Members:

relocation of DFCM was approved by AFD application on February 27, 2004

Louise Nasmith, Chair, Department of Family and Community Medicine

Allison Hardisty, Administration, Department of Family and Community Medicine

2. TERMS OF REFERENCE

This Project Committee chaired by Ron Venter, Vice-Provost, Space & Facilities Planning was to fully investigate the relocation and accommodation of the Faculty of Nursing and units within the Faculty of Medicine at 155 College Street. The terms of reference for the Project Committee were identified as follows:

- Establish a reference base for all space presently used by each academic unit that is to be relocated to 155 College Street.
- Identify all elements of the space program that are to be accommodated at 155 College Street for each of these academic units and all facilities that could be shared to mutual advantage.
- Demonstrate, as appropriate, that the proposed space programs will take into account the Council of Ontario Universities and the University's own space standards.
- Identify how best to position the various units within the building to establish the appropriate environment to support the teaching and research functions of the academic units.
- Identify all additional space needs that will be located at 155 College Street beyond the space that is presently assigned to each of the academic units.
- Identify all space on the University of Toronto campuses and all rental space that will become available for re-allocation centrally as a result of the relocation of these academic units to 155 College Street.
- Consult with the Food Services Ancillary should any food services be anticipated or recommended within the building.
- Identify new equipment and moveable furnishings, which will be necessary to be included the project.
- Identify requirements for networking and other electronic and data communication in the facility.

- Provide a Total Project Cost [TPC] estimate that identifies all resource implications, secondary effects and changes to the annual operating costs for the space allocated.
- Identify all sources of proposed funding for this project, including the potential for applications to secure CFI and OIT support.
- The final report to be filed in January, 2003.

3. BACKGROUND INFORMATION

University of Toronto purchased the Board of Education property at 155 College Street in April 2002, and gained access in September 2003. The acquisition of the property included four structures:

1. The Board of Education offices [155 College Street] having direct frontage on College Street.
2. The Administrative Building 263 McCaul Street, immediately south and linked to of the Board of Education offices at 155 College Street. The first floor of this building will, by mutual agreement, continue to accommodate a reference library facility for the Toronto Board of Education.
3. A Warehouse facility at 255/257 McCaul Street, south of the Board of Education offices.
4. A Parking Garage at 240 McCaul Street, extending from McCaul Street to Henry Street.

Independent project committees had been established for the Board of Education Building at 155 College Street and the Warehouse Building at 255/257 McCaul Street. During the planning process for the relocation of the FoN, HPME, PHS, and DFCM to 155 College Street, it became apparent that the space available could accommodate only three units, FoN, PHS, and HPME. Examination of the neighboring Old Administration building (OAB) showed that DFCM could be accommodated there with minimum renovations providing a cost effective solution. Requirements of the relocation of DFCM to 263 McCaul Street were separated from the main report, and were approved by AFD on February 27, 2004. The focus of this report is the relocation of the three remaining units, FoN, PHS, and HPME, to 155 College Street.

The current location of each of the three academic units to be located at 155 College Street is as follows:

- The Faculty of Nursing, at 50 St. George Street and more recently in leased space on the fourth and fifth floors at 203 College Street, which was necessary to appropriately address their expanded research and teaching needs,
- Department of Public Health Sciences, Faculty of Medicine, primarily in the McMurrich Building with additional teaching and research space in the Banting Institute, the Gage, FitzGerald, and Medical Sciences Buildings.
- Department of Health Policy, Management & Evaluation, Faculty of Medicine, primarily in the McMurrich Building with research space in the FitzGerald, and Medical Sciences Buildings.

4. STATEMENT OF ACADEMIC PLAN

4.A. NURSING

History

The Faculty of Nursing (FoN) at the University of Toronto has consistently maintained a position of excellence in nursing education and nursing scholarship across Canada. Graduates are in leadership positions throughout the continent and exert significant influence in the national health care system. Nursing faculty at the University of Toronto are noteworthy researchers in their discipline and major contributors to the health sciences.

The Faculty of Nursing has more than 80 years of history at the University of Toronto. In 1920, U of T Nursing began as the Department of Public Health Nursing; in 1933 it was reorganized to become an independent School of Nursing. In 1970, the Graduate Department of Nursing Science was instituted, which led, in 1972, to the establishment of Nursing as a Faculty.

In the early years, Nursing was accommodated at 7 Queen's Park Crescent which included faculty and student residences. In 1952, Nursing moved to its current location at 50 St. George Street. During the past 50 years, the 3-storey brick building housing faculty, administrative offices, an auditorium, classrooms and a learning laboratory, became too small to accommodate all of Nursing's activities. In 2001, renovations of the building at 50 St. George Street proved insufficient to accommodate the increased enrolment and research activity, so additional space was rented on the 4th and 5th floors of 203 College Street, primarily housing research units, graduate students and some faculty offices.

Research

Nursing Research at the University has grown over the years from being an academic activity to the transfer of evidence-based health information and knowledge. Scholarship at the Faculty has a steady and progressive track record of funded research, educational training grants and provincial-federal contracts.

Total funding for 2002-03 (\$7,449,334) doubled from 2001-02 (\$3,699,938) largely due to a tripling in support from the Ontario Ministry of Health and Long-Term Care, and two-fold increase in funding from the Canadian Institutes of Health Research.

The FoN has five federally funded or endowed research chairs (CHSRF/CIHR Chair in Nursing Human Resources, Heather M. Reisman Chair in Perinatal Nursing, Ontario Women's Health Council Chair in Women's Health, CAMH Chair in Mental Health, and the RBC Financial Group Chair in Cardiovascular Nursing Research. In addition to these fully funded research chairs in nursing at area institutions add to the profile of academic activity linked closely to the FoN (Signy Hildur Eaton Chair in Pediatric Nursing Research at the Hospital for Sick Children, Chair in Gerontological Nursing at Baycrest, and the RBC Financial Group Chair in Oncology Nursing Research at UHN). These endowed chairs have contributed to increased research productivity, and attracted outstanding graduate and post-doctoral students for research training.

To propel scholarship and be accountable to the pursuit of excellence, the Faculty of Nursing has established five Research Clusters, reflecting the constellation of faculty academic strengths. The goal of these research clusters is to create communities of scholarship and centres of excellence for faculty and student research and training. Research is clustered around:

- Patient Safety, which has financial support from all the TAMSC institutions,
- Nursing Intervention, which includes a Clinical Trials Unit and the Centre for the Study of Pain - CIHR Strategic Training Program Pain in Child Health,

- Health Care, Technology and Place, which includes a CIHR-funded Transdisciplinary Training Institute
- Nursing and Health Services, which includes the Nursing Effectiveness, Utilization, and Outcomes Research Unit, and a CHSRF/CIHR funded Regional Training Institute
- Diversities and Politics of Health

Evolution of nursing science at the University of Toronto can be greatly enhanced using innovative infrastructure and resources. FoN envisions innovative endeavors as a Patient Safety simulations lab, a national center for nursing research, think tank commons and “incubator - test pubs” to try out the viability of innovative projects designed by our students and their faculty mentors. The current accommodation in two separate buildings, where there are no common areas to permit interaction and cross-fertilization of ideas, are not conducive to achieving the goal of cultivating communities of scholarship and centres of excellence.

Teaching

The FoN has met demands for educating nurses, in response to the changing needs and expectations in the health care system and the broader community, not only by increasing enrollment numbers but also by restructuring the programs offered.

In the mid 1990s, employment prospects for nurses decreased, and undergraduate admissions in the four-year program went from 148 in 1993 to 17 in 1997. At this time, the FoN introduced a new two-year second-entry undergraduate program. By 2003, in response to the provincial government, undergraduate admissions increased back up to 150. Enrolment at the Master’s level increased from 138 in 1993 to 323 in 2003-04, and the PhD program, which began in 1993 with 6 students, has grown steadily to 48 in 2003-04.

The FoN's research-intensive academic environment has advanced the discipline by serving populations beyond the typical acute care settings. Community-based health services, health promotion, rehabilitation, and health education and management are focal points within the curriculum as nursing becomes geographically and professionally more diversified. For the curriculum to incorporate all of these aspects, as well as innovations in technology, and biomedical fields, state of the art laboratories and adequate classrooms are required.

At the present time, FoN is teaching courses in lecture halls across campus with no space for group discussion or group study work. The FoN's laboratory space is inadequate because the 1950s configuration does not fit today's enrollments, teaching methods, or technology.

The Future

The Faculty of Nursing entered the new millennium with energy and excitement about becoming "the place to be" for excellence in academic nursing. A facility relatively unchanged from 1952 does not permit Nursing to fulfill its mission to prepare nurse leaders and discover scholarship that promotes health, patient safety and informed health policy. The need for adequate space is no longer an option but an ethical imperative. The Faculty is accountable to accommodate faculty research teams, provide common areas to nurture and stimulate innovations and cultivate scholarship among students and faculty.

4.B. PUBLIC HEALTH SCIENCES

History

The Department of Public Health Sciences (PHS) was formed in 1997, from the merger of the Departments of Preventive Medicine & Biostatistics; Behavioural Science; and, the Graduate Department of Community Health. These former departments have been housed in the McMurrich Building since its renovation in 1978. In 1984, a study of the McMurrich Building documented that members of the departments were working under less than optimal conditions. The report identified a serious shortage of private office space, air handling systems that were ineffectual, inadequate lighting, minimal power outlets, limited storage space, and inadequate space provision for graduate students. Other academic reviews in intervening years also identified the serious lack of study, work and research space. An imaginative plan was developed which addressed many of the above problems, but due to lack of funds, the plan was never implemented. Consequently, McMurrich building occupants have continued to endure these substandard conditions to this day.

There has been a huge increase in pressure on the already severely limited available space in the 20 years since the original study. Ten new tenure stream positions for the Department of Public Health Sciences were approved at the time of its creation, allowing the recruitment of outstanding young faculty as well as others with well established, international reputations. Two endowed Chairs, in Aboriginal Health and Well-being, and in Addiction Policy have also recently been established. The Centre for Health Promotion was created and has become a vibrant focus of activity within the department. All of these have brought attendant office and research space implications.

There has been phenomenal growth in research funding in the Department, now averaging \$14 to \$15 million per year in peer-reviewed grants and contracts. Faculty have been highly successful in competing for research funding, attracting large blocks of infrastructure funding for the establishment of major research units such as the HIV

Social, Behavioral and Epidemiological Studies Unit. However, many large research projects have had to be accommodated away from the McMurrich Building. Notable examples include the Polaris Study, housed in the Banting Building, and TeenNet located in the FitzGerald Building.

There has also been a dramatic increase in the number of students enrolled in the teaching programs of the Department. While space for students was considered inadequate in 1984; now the shortage is critical. Most have been forced to work elsewhere, and thus are denied the daily social interaction and exchange of ideas with faculty and other students that is so important in graduate education. As noted in *Stepping Up 2004-2010*, the physical environment in which students work is a critical part of their University experience. This is doubly important in Public Health, where the emphasis is on multidisciplinary work. The situation is exacerbated because several faculty members have chosen to have offices elsewhere. Status-only faculty also have little opportunity to interact with their students and colleagues, since very little space is available to them within the building.

In Canada there is now recognition of the need for increased emphasis on disease prevention, health promotion and public health, most recently articulated by Dean David Naylor's report to the Minister of Health from the *National Advisory Committee on SARS and Public Health*. This provides a challenge to the Department to respond to the increased demand for professionals in the field and the need for high quality research to support, analyze and provide direction for policies related to public health.

Research

Faculty members are recognized across Canada and internationally for their work in understanding the broad determinants of health, interventions for health promotion and disease prevention, and quantitative and qualitative methodology. Many have received major career awards, including 6 from CIHR, and 4 have secured Canada Research

Chairs. PHS is noted for research and teaching within the core areas of Biostatistics; Epidemiology; Social and Behavioural Sciences; Health Promotion; Occupational and Environmental Health. Research initiatives cover a broad range of areas such as: urban inner city health; genetic and molecular epidemiology; alcohol, drug and tobacco use; HIV/AIDS; cancer epidemiology; chronic disease and aging, women's health; work and health; technology impact; air pollution; injury prevention; adolescent health; health of aboriginal people; and international health promotion. This research activity has resulted in approximately 1,800 publications and 8 books, since 1997.

Within the Department there are three specialized research units: Gage Occupational and Environmental Health Unit which also has a strong teaching and service mandate; HIV Social, Behavioural and Epidemiological Studies Unit which includes graduate education and community/international service; and, the Research Services Unit which provides support to departmental research, other departments and faculty in Research Institutes. In addition, the Centre for Health Promotion (CHP) conducts research and educational activities to enable people to increase control over, and to improve, their health. Also, the Centre has major international programs through its role as a World Health Organization collaborating center. The Department has strong linkages to many research organizations both within and outside of the University. These include the Institute for Work and Health, the Centre for Research in Women's Health, Cancer Care Ontario, the Centre for Addiction and Mental Health, the Institute for Clinical and Evaluative Sciences, the Simon Lunenfeld Institute and the Institute for Human Development, Lifecourse and Aging. An important teaching and research link exists between the Department and the Public Health Research and Education Program (PHRED), which assists in the development and evaluation of public health programs. The TeenNet project is the lead partner for youth content on the Canadian Health Network.

Teaching

The excellence of our teaching programs is attested to by 'A' ratings in all three OCGS reviews since their establishment. We currently offer a professional program - Master of Health Science (MHSc) - in Community Health and Epidemiology, Health Promotion, Occupational and Environmental Health, Community Nutrition and Family & Community Medicine; and a research-oriented program (MSc/PhD) in Social and Behavioural Sciences and Health, Biostatistics, Epidemiology, and Occupational and Environmental Health (MSc only).

There has been tremendous growth in the teaching programs. The number of students has more than doubled since 1984 with most of the recent growth in the MSc/PhD programs. There are currently 68 MSc students, 84 PhD students and 136 MHSc students. There has also been an increase in the number of course offerings, with over 100 graduate courses currently being offered. Furthermore, the number of graduate faculty associated with these programs has more than doubled. Many of these new additions to the faculty are status-only, as we depend heavily and increasingly upon the external professional and research community for assistance in meeting our educational responsibilities. These status-only graduate faculty generously contribute their field and research expertise to the teaching and research programs.

The Department also has responsibility for the delivery of two Royal College Residency Programs: the residency program in Community Medicine, currently with 16 residents; and, jointly with the Department of Medicine, the residency program in Occupational Medicine, currently with 5 residents. In addition, the Departments have responsibility for students enrolled in the Diploma in Industrial Health and the Certificate in Community Health and contribute to the teaching programs in undergraduate medicine.

Still, student-student and student-faculty interactions take place mainly in formal arranged sessions such as classrooms or seminars. Informal interactions, and even some formal ones, are inhibited by the poor space situation.

The Future

The mission of the Department of Public Health Sciences is to understand and improve the health of individuals, communities and societies through excellence in education research and service. Its key priorities will be to sustain and strengthen core programs in education and research; develop new integrated research programs, for example in International Health; introduce educational innovations; invest in its people; and, to expand the resource and funding base. The Department has recently undergone a successful 5-year External Review. In line with the Provost's White Paper: *Stepping Up 2004 - 2010*, a major planning exercise was initiated which will result in the preparation of a new Academic Plan for the next 6 years.

Over the past 2 years, the Department has been engaged in developing exciting major improvements and innovations to educational programs; consolidating the Master's-level training and strengthening and expanding doctoral studies. The proposed move will foster a much improved, cohesive intellectual community which will significantly enhance graduate and research programs. The consolidation of much of the research activity in a single location will encourage and support intellectual synergies which will particularly enhance interdisciplinary research. Further, addressing the problem of limited space and infrastructure support will remove a major impediment to pursuing the proliferation of research funding opportunities currently available to the Department.

4.C. HEALTH POLICY, MANAGEMENT AND EVALUATION

History

The Faculty of Medicine Community Health sector, originally comprising the Departments of Health Policy, Management and Evaluation (HPME, formerly Health Administration), Preventive Medicine and Biostatistics, Behavioural Science and the Graduate Department of Community Health, has been the primary occupant of the McMurrich Building since its renovation in 1978. During the past 5 years a major rejuvenation and expansion has occurred to create a sector now comprising two very strong departments: Health Policy, Management and Evaluation (HPME) and Public Health Sciences (PHS), (including the Graduate Department of Community Health).

Against a backdrop of tremendous change affecting communities and restructuring of the health care system in Canada, there is an increased emphasis on disease prevention, health promotion, community and home care, and the attendant increase in the complexity of service delivery. This provides a challenge to both Departments, PHS and HPME to respond to the increased demand for professionals in the field and the need for high quality research to support, analyze and provide direction to the changes that are taking place within our communities. Recent initiatives such as the Canadian Health Services Research Foundation, the Canadian Population Health Initiative, and the Canadian Institutes for Health Research all emphasize tremendous growth in research and training in key areas covered by our department.

Major deficiencies with the McMurrich building date to a 1984 report, but no solutions were undertaken. Simply implementing the 1984 plan is no longer a feasible solution because of the substantial growth of the Department in intervening years. Several changes have taken place in the configuration of the Department, resulting in even greater pressure on the available space. For example, in 1997, the Clinical Epidemiology and Health Care Research Program – formerly an independent Faculty of Medicine program administered through the Graduate Department of Community Health – amalgamated

with the Department of Health Policy, Management and Evaluation, which also became a separate Graduate Department. Since then, HPME has undergone rapid growth in graduate students, faculty and research funding.

Research

There has been phenomenal growth in research funding. Funding doubled during the six-year period from 1993 to 1998 and, since that period, as funding has increased by another 40%. This success is based on attracting traditional research grants as well as large blocks of infrastructure funding for the establishment of major research units such as the Hospital Management Research Unit, which was housed in the McMurrich Building. However, in recent years, many other large research projects have had to be accommodated away from the McMurrich Building, sometimes off-campus. Notable examples include the OHA Hospital Report Collaborative initially located in the Medical Sciences Building, recently moved to the FitzGerald Building. The Health Care Technology and Place (HCTP) research collaborative and the M-THAC group grant funded through CIHR are also located in the FitzGerald Building. The Co-PI of the HCTP program is a CHSRF Chair. This granting body requires that there be space for graduate students and post-doctoral fellows. The current physical structure of the McMurrich Building makes it difficult to conduct sensitive health research, with its attendant security and confidentiality requirements therefore, offices in the FitzGerald Building have been used as interview rooms and to secure data. The Director of the Knowledge Translation Program, which is an interdisciplinary research program has his primary graduate appointment in HPME. Once his term as Associate Dean, Continuing Education has ended, he will be repatriated.

Faculty Expansion

Success in APF competitions have resulted in 5 new positions for Health Policy, Management and Evaluation, and many opportunities for faculty career support awards (e.g. CIHR, CHSRF). The addition of these faculty positions, with attendant office and research space implications, has seriously strained the available space, and makes it increasingly difficult to recruit qualified faculty. Within the next planning cycle there may be even further growth, particularly in rapidly developing areas such as clinical outcomes research. Presently, 225 faculty are appointed to HPME: 122 have a primary graduate school appointment, 37 others are cross-appointed and 100 have status only appointments. There are twenty-one core faculty of which seventeen are tenured positions.

Graduate Student Enrolment Growth

Graduate programs in HPME have grown from fewer than 178 students in 1998 to more than 280 students presently. The MHSc program received an eight-year accreditation, the highest award a program can obtain. There has been an increase in the number of course offerings specifically at the MSc/PhD levels. Space for students was considered inadequate in 1984; now there is a critical shortage. There is no student work/study space in the McMurrich Building. Most have been forced to go elsewhere, and thus are denied the daily social interaction and exchange of ideas with faculty and other students that is so important in graduate education. As noted in the *Provost's White Paper 2004-2010*, the student experience is considered a priority at U of T. Students need an environment where they can conduct research, engage with their colleagues, and interact with faculty. Such an environment is doubly important in HPME, where the emphasis is on multidisciplinary work. Presently, many students align themselves with Research Institutes where the infrastructure supports their needs.

The Future

The mission of HPME is to understand and improve the financing, organization, delivery and outcomes of health services and clinical interventions through leadership in health services education and research. Its key priorities will be to sharpen the focus of high-quality health services research, to maintain and improve education programs, to sustain the health system through community service and to build infrastructure. HPME is strategically placed to play a leadership role in the new Canadian Institutes for Health Research. Of the four cross-cutting themes or pillars for each Institute, the Department is directly aligned with pillar three: health systems and services. This strategic positioning of HPME with the CIHR offers unprecedented opportunities to demonstrate academic leadership and significantly increase infrastructure support for our research and education (graduate, post graduate) programs. In addition, our research interests in the areas of knowledge translation in the health management and policy fields align also with the CHSRF mandate, which is also a significant granting body in health services research. They link education and research in a significant manner.

In summary, the real space needs of HPME far exceed the available space in the McMurrich Building, if they are to minimize the dispersion of their faculty, students and research units, and bring together the majority of their activities in a single location. Even if dispersion of faculty, students and research activities was considered appropriate, the McMurrich Building as currently configured is simply not adequate as academic workspace. The proposed move will foster a much improved, cohesive intellectual community, which will significantly enhance graduate and research programs and significantly improve the student experience. The consolidation of much of the research activity in a single location will encourage and support intellectual synergies, which will particularly enhance interdisciplinary research. Further, addressing the problem of limited space and infrastructure support will remove a major impediment to pursuing research funding opportunities currently available to the department.

5. SPACE PROGRAM

5.A OVERVIEW OF EXISTING SPACE ALLOCATION

The Faculty of Nursing and the two units within the Faculty of Medicine currently occupy 5,912 nasm on the St. George campus plus additional space in hospitals, private homes and space through other informal arrangements. The table below summarizes their total space holdings and identifies the amount of space to be relocated.

UNIT	Area [nasm]	
	Total	To be moved
Faculty of Nursing	2,241	2,241
Department of Public Health Sciences	2,901	2,092
Department of Health Policy, Management & Evaluation	770	770
TOTAL [nasm]	5,912	5,103

The Faculty of Nursing will move in its entirety as will HPME. PHS will move most of its space with the following exceptions:

- GAGE building – faculty offices, laboratories and student space. This unit requires laboratories which cannot be easily duplicated at 155 College.
- CIHR (IAPH and IPPH) – newly renovated space in the Banting Building. The Canadian Institute Health Research (CIHR) funded an extensive renovation on the 2nd floor of the Banting Building. Therefore, these offices will remain in use for Institute for Aboriginal Peoples Health (IAPP) and for Institute for Population and Public Health (IPPH) for as long as the center is located at UofT.

Except for the areas identified above (809 nasm), all other space attributed to these units will be located at 155 College Street.

5.B. NOMINAL SPACE ALLOCATION GUIDELINES

Each of the departments was evaluated separately and the proposed space allocation has been determined using the COU space standards, University space allocation guidelines, and individual departmental needs.

Classrooms

All four units have requested that all classroom space required for their teaching programs be located at 155 College Street. However, 155 College Street is under significant space and financial constraints, so only classroom space that can be accommodated within the existing configuration at 155 College Street will be provided.

The three academic units will review their teaching schedule to maximize the number of classes to be accommodated at 155 College Street, minimizing use of other OSM space on campus. Courses that cannot be accommodated will continue to be taught elsewhere in OSM space.

Graduate Student Space

All four academic groups currently lack graduate student space. The following parameters and assumptions were identified to create effective and equitable graduate student working space:

- students who wish to work and/or study in the building should be provided with reasonable accommodation,
- 75% of PhD students (2nd, 3rd, and 4th year PhD students) and 50% of MSc students (2nd year MSc students) should have office space during thesis work,
- professional and clinical based students (MN-ACNP, MHSc) do not do not require campus space other than classroom space during instructional activity and will not have assigned space, and
- graduate students without offices should have access to book-able office space.

Faculty Offices

The following general space guidelines were used for allocation of office space:

- full-time faculty should have a private office,
- only one office should be assigned to each faculty,
- a private office is one that is defined as an enclosed space with walls from floor to ceiling and a door,
- faculty members with 60% appointment or greater should have their own private office equal to an FTE faculty (13 nasm),
- faculty members with 30% to 59% appointments should be assigned space in a shared office (2 stations in a 13 nasm office),
- faculty members with appointments of less than 30% should have access to a shared office with non-designated desks (3 stations in a 13 nasm office),
- visiting professors, and post doctoral fellows should be assigned space in shared offices (2 stations in a 13 nasm office)
- professors emeriti, status only, and cross appointed professors should have access to non-designated shared offices (3 stations in a 13 nasm office),
- non-designated offices should be grouped together to allow for effective and convenient use of space.

Research Space

Space currently available to the Faculty of Nursing, PHS, and HPME is insufficient for existing research activities. Many faculty/researchers work at off-site locations (home, hospitals, etc.) because of this situation. Others needing to be close to hospitals and relocated support space opt for off-campus locations because of the particulars of their work. It is the intention of the project committee to locate faculty who desire to be housed in the new facilities to allow for the collaboration with their colleagues. To address this issue the following guidelines were used:

- research space will be provided only for existing and funded research activities,
- research associates are assigned private offices of 13 nasm,
- research officers, and project coordinators are assigned offices of 6.5-10 nasm prorated according to the fractional appointment and nature of their research assignment,
- senior researchers and researchers working with confidential information are assigned single offices,
- other researchers are assigned cubicle office space creating a flexible work space environment, and
- no wet lab space will be made available in 155 College Street.

Other Departmental Space

The following guidelines were determined to create functional and space efficient programs:

- small meeting areas (additional 5 nasm) should be added to the offices of the dean and chair to accommodate frequent meetings,
- each department/floor should have a small room to accommodate a FAX machine, Photocopier, shredder, etc.
- individual departments/floors to have small kitchenettes with space for a water cooler, microwave, fridge and coffee machine,
- existing kitchenettes to be re-used/renovated to reduce costs wherever practical, and
- small administrative staff lounge area to be assigned along with a kitchenette to individual departments/floors.

Proposed Allocation

The planning of this project extended beyond the “Nominal space program” which is based on the theoretical Council of Ontario Universities (COU) space standards. The elements of the space program were arranged on the floor plans of the building creating a specific “Proposed Space Allocation”. The following section of the document therefore includes discussion of the theoretical needs as well as the changes and compromises made to accommodate the three academic units within the available space at 155 College Street with minimal structural changes.

In instances the proposed allocation may be more, or less than identified in the nominal calculation. This occurs because of the existing configuration and limitation of the building. In each case, the floor plans have been reviewed by the units and the layout has been accepted.

5.C OSM CLASSROOMS

The COU guideline states that the amount of classroom space required by an institution is related to the number of full time students enrolled in its programs. Using the COU space standard (1.2 nasm per student FTE) and the projected student numbers in the teaching programs of the units, it was estimated that 1139 nasm would be required to accommodate all instructional activities.

COU Calculation

		Student FTE		COU Area	
Academic Unit	Student category	# of students	total	per student FTE	per Academic Unit
Nursing	Undergraduate (BScN)	200	415.0	@ 1.2nasm	498
	Research based (PhD)	60			
	Professional (MN)	155			
PHS	Research based (MSc)	66.0	248.2	@ 1.2nasm	298
	Research based (PhD)	78.3			
	Prof Masters (MHSc)	103.9			
HPME	HPME Res Based MSc	26	286	@ 1.2nasm	343
	HPME Res Based PhD	74			
	ClinEpi Res Based MSc	92			
	ClinEpi Res Based PhD	21			
	Professional (MHSc)	73			
TOTAL		949	TOTAL Area [nasm]		1139

The FoN, PHS, and HPME teach their courses in three styles:

- non-modular teaching in which instructions take 1-3 hours per week for a defined number of weeks; this teaching method usually requires one classroom per meeting time,
- modular teaching in which instructions are delivered in large blocks of time (half days or days) given sporadically throughout a term or year; this teaching method usually requires a main meeting room plus breakout rooms concurrently, and
- clinical teaching takes place in hospitals, research institutions, etc. and it will continue to take place in its current arrangements.

Due to the competing requirements of modular and non-modular teaching, these have to be accommodated in separate facilities. Modular teaching is used primarily by HPME. At the present time, a suite of rooms in the Medical Science building is used for this purpose. This space was custom designed for the program, and is being used successfully. It was therefore decided that HPME will continue using the MSB suites, and thus their modular teaching needs are excluded from the analysis for 155 College Street.

The non-modular teaching activities for Fall 2002 were divided into one hour segments and grouped by enrollment and style of classroom. Applying the COU requirement of 30 hour utilization during a 45 hour workweek, a list of required classrooms was identified:

Classroom Needs

OSM Classrooms	Space Program		Proposed Allocation		Proposed	
	Number of rooms	Capacity	Number of rooms	Capacity	Room Number	Area [nasm]
Small Seminar Room	3	15	2	15	702 703	34 34
Seminar Room	5	25	4	25	562 563 569	62 55 53
Large Seminar Room	0	0	1	35	103	72
Small Classroom	1	50	1	60	105	83
Large Classroom	1	75	1	80	104	143
Large Classroom balcony	-	-	1	45	201	33
Large Classroom AV booth	-	-	1	0	238	5.5
Auditorium	1	150	1	250	610	212
Auditorium Breakout rooms	-	-	2	12	613	19
AV closet - control room	-	-	1		608	3.6
Auditorium Storage/AV booth	-	-	1	0	616 610A	19 17
OSM kitchenette	-	-	2	0	102D 614	5.7
OSM Equipment Storage	-	-	1	0	609	13.8
TOTAL [nasm]						864.6

The space program was modified to fit the existing space configuration at 155 College Street is as follows:

- the auditorium on the 6th floor was retained with its capacity of 250 even though the analysis recommended a smaller space. This was a cost driven decision that will also allow for future enrolment expansion within the space.
- the existing Council Chambers – essentially a large classroom with a balcony (capacity 40) which will be maintained as it exists,
- only four instead of five seminar rooms will be provided,

- only two instead of three small seminar rooms will be provided, and
- two small rooms located the north and south sides of the auditorium will be maintained and used as breakout rooms (these two rooms are in addition to the space required by OSM, but the space exist, and its most practical use is to support various Auditorium functions).

All proposed building occupants expressed a desire for flexibility within the teaching space to allow for development of new programs and instructional delivery. The smaller seminar and classroom spaces are to be outfitted with a modular style of furniture that can be easily reconfigured. The large classroom has been designed with continuous writing surfaces and loose seating to facilitate in-class group work as well as the traditional lecture style delivery.

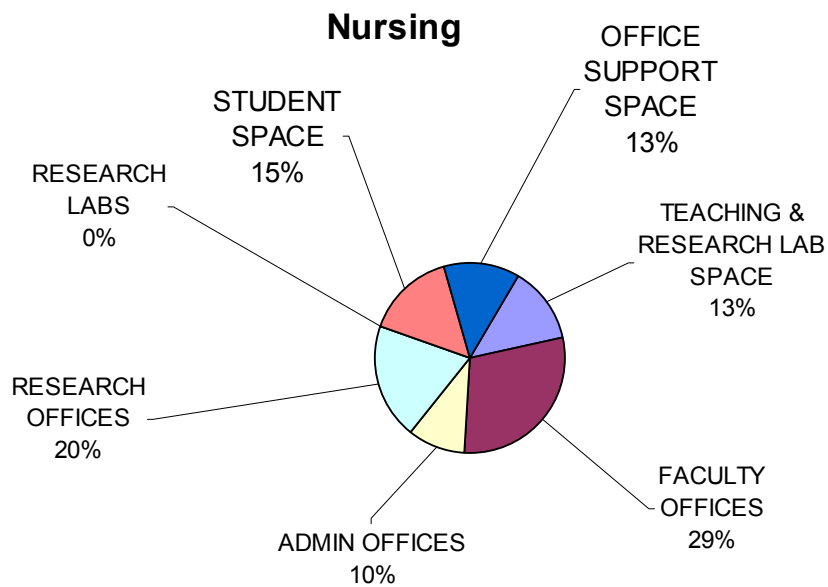
All instructional space will have voice and data drops. The classroom and lecture style rooms will be electronic rooms with fully wired lecterns, touch panel control, data projection and other electronic equipment resident in the room. There will also be input ports for laptop computers and Internet connections. Portable equipment will serve the other space where the equipment is not installed. Each teaching space will also be outfitted with the traditional teaching tools such as overhead projectors and blackboards. The intent of the proposed furnishings is to create instructional space that is flexible and equipped to meet the variety of current teaching requirements as well as to provide for future needs.

5.D. NURSING

The Faculty of Nursing (FoN) occupies a total of 2241 nasm at 50 St. George Street and 203 College Street. Additional space not included in this figure is located off-site in hospitals, and in informal arrangements (private homes).

Faculty of Nursing	TOTAL
Existing Space Inventory	[nasm]
TEACHING & RESEARCH LAB SPACE	296
FACULTY OFFICES	656
ADMIN OFFICES	223
RESEARCH OFFICES	446
RESEARCH LABS	0
STUDENT SPACE	333
OFFICE SUPPORT SPACE	287
Grand Total	2241

The existing use of space is illustrated below:



Existing and Projected FTE

In response to the current shortage of nurses, the FoN has been increasing enrolments at both undergraduate and graduate levels. Significant increases have also occurred to research activities triggering the need for more university space.

The table that follows summarizes the FTE and headcount for all nursing students. The enrollments in the BScN program are expected to increase from 183.3 student FTE in 02/03 to 300 FTE in 04/05. By 2006, the BScN enrollment is scheduled to reach a steady state of 200 FTE. Enrolment in the MN program is expected to increase slightly from 141.7 FTE in 02/03 and remain constant at 155 FTE from 03/04 onward. The PhD research program is expected to gradually increase from 37 FTE in 02/03 to 60 FTE in 05/06. The Faculty of Nursing also has experienced an increase in the number of full-time graduate students who spend more time on campus and in research endeavors, changing the space requirements of the student population.

In the planned move, the FoN will be in a larger home to consolidate all of its activities into one location, to provide additional space for new initiatives, accommodate the increased enrolments, and relocate research projects from informal accommodation arrangements.

In 03/04 the faculty and staff list included 48.7 FTE academics, 24.3 FTE support personnel, and many research staff. The following table summarizes the planned faculty/staff and student counts over the next three years as well as the “steady state”:

Nursing

Nursing		2002-2003		2003-2004		2004-2005		2005-2006		Steady State	
		Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
Faculty	Professor	9	9	7	7						
	Associate Professor	6	6	6	5.25	35	35	35	35	35	35
	Assistant Professor	9	9	10	10						
	TBA Professor	11	11	12	10.65						
	Professor Emeritus*	9	-	10	-	9	-	9	-	9	-
	Senior Lecturer	4	4	4	4	4	4	4	4	4	4
	Lecturer	11	9.7	14	11.8	14	11.8	14	11.8	14	11.8
	Visiting Academics	2	2	2	2	2	2	2	2	2	2
	Cross Appointment	37	0.25	37	0.25	37	0.25	37	0.25	37	0.25
	Status Only	17	-	17	-	17	-	17	-	17	-
	Clinical	144	-	144	-	144	-	144	-	144	-
	Postdoctoral Fellows	2	2	2	2	2	2	2	2	2	2
	Stipend Teachers	<i>included above</i>		<i>included above</i>		<i>included above</i>		<i>included above</i>		<i>included above</i>	
Researchers		131	95	131	95	131	95	131	95	131	95
Support Staff											
	Administrative Staff	16	15.4	19	18	21	19.2	21	19.2	21	19.2
	Technical Staff	5	4.4	6	5	6	5	6	5	6	5
	TBA Staff	6	4.5	2	1.3	-	-	-	-	-	-
Students											
	Undergraduate (BScN)	184	183.3	280	280	300	300	250	250	200	200
	Research based (MSc)	4	0.7	2	0.35	-	-	-	-	-	-
	Research based (PhD)	37	37	48	48	54	54	60	60	60	60
	Professional (MN)	301	141.7	325	155	325	155	325	155	325	155
	Professional (BSc/MN)	-	-	-	-	-	-	-	-	-	-
	Clinical (DNPA)	18	18	12	12	-	-	-	-	-	-
	TA s	30	-	35	-	40	-	35	-	32	-

Nominal Space Program

The nominal space program is based on the following:

- COU space use guidelines,
- projected faculty and staff needs taking into account the enrollment peak in 2004/05,
- steady state enrollment as centrally approved, and
- funded research needs.

Relocation of the Faculty of Nursing, PHS, and HPME to 155 College Street

Nursing	Nominal Space Program				Proposed Space Allocation			Space use and type of activity
	Proposed #	Unit Area nasm	Area nasm	Sub Total nasm	Proposed #	Area nasm	Sub Total nasm	
TEACHING/RESEARCH LAB SPACE								
Clinical Exam/Learning Lab	1	200	200	400	1	220.8	470	Virtual hospital/in home care setting for scheduled and unscheduled activities (main F&N teaching lab)
Lab Storage and Supply	1	15	15		1	2.4**		Storage space for spare lab equipment and supplies (additional storage to be located in the basement)
High Tech Simulation Lab	1	140	140		1	170.5		Virtual hospital setting to replicate acute care scenarios using 4 simulation patients (3 adult, 1 child)
Isolation Room	-	-	-		1	21.1		Virtual hospital setting requiring isolation (SARS, etc.)
Isolation Room/Cleaning Station	-	-	-		1	8.8		Virtual hospital setting to cleanse before and after working in the Isolation Room
Multimedia Learning Center	1	45	45		1	46		Videoconferencing, long distance education residency sessions, virtual learning for U/G and NP students
FACULTY OFFICES								
Private Faculty Office (Large)	3.0	18.0	54.0	717	3	59.0	688	Dean's, Associate Dean's offices
Private Faculty Office (Standard)	40.0	13.0	520.0		39	448.6		Faculty offices
Faculty Office (Small; private or shared)	12.0	6.5	78.0		-	-		Lecturers, part-time faculty
Shared Faculty Offices (capacity=2)	-	-	-		6.5	101.15		Part-time faculty, visiting scholars
Shared Faculty Offices (cap=3)	-	-	-		1	26.7		Part-time faculty, visiting scholars
Non-designated Faculty Offices (cap=2)	-	-	-		2.5	33.95		Stipend teachers, cross appointed academics, visiting professors, and professors Emeriti (these offices have not been designated to one individual; they will be shared among the above described academics)
Non-designated Faculty Offices (cap=3)	5.0	13.0	65.0					
Non-designated Faculty Cubicles	-	-	-		4	18.7		
ADMINISTRATIVE OFFICES								
Private Administrative Offices (Large)	1	18	18	431				Assistant Dean's office
Private Administrative Offices (Standard)	14	13	182		14	170.4	346	Senior Administrative staff (departmental management, student counseling)
Shared Administrative Offices (capacity=2)	-	-	-		6	71.3		Administrative staff (departmental support, administrative work, student counseling)
Administrative Cubicle Offices	25	9	231		15	104.7		Administrative staff (departmental support, administrative work, student counseling)
RESEARCH OFFICES								
Private Research Office (Standard)	8	13	104	751	3	33.7	789	Research associates, research staff managers
Shared Research Office (capacity=2)	-	-	-		7	88.7		Research officers
Shared Research Office (capacity=3)	-	-	-		4	84.9		Research officers, research assistants
Research Cubicles	69	6.8	471					Post doctoral Fellows, research assistants, junior research staff (grad students)
Research Work Stations	54	3.25	176		98	581.5		Post doctoral Fellows, research assistants, junior research staff (grad students)
RESEARCH LABS								
Patient Safety Computer Lab	1	70	70	70	1	51	51	Computer simulation studies
STUDENT SPACE								
Student Offices (PhD)	20	7	130	460	3	23.6	415	PhD graduate students (study and mini-lounge area)
Student Offices (Research)					20	109		PhD research carrels (located withing research suites)
Student Offices (U/G & MS) 1st floor					12	120		U/G and MS students (study, mini-lounge area, student mailboxes)
Student Offices (MS) 3rd floor	20	4	80		8	57		MS students (study area)
Graduate student work area	1	13	13		shared			Study carrels (unassigned) for graduate students without offices
TA Meeting Room	2	10	20		2	25		TA duties - group marking, student counseling, group study
Learning Resource Center	12	4	48		1	57		Computer lab for U/G and grad students (scheduled and unscheduled activities)
Student Society Office (U/G, Grad)	2	13	26		1	14.7		U/G and grad student society offices (organize student activities)
Student Lounge	70	2	123		shared			Large graduate student lounge to be shared among the occupants of 155 College Street
Student Locker Room	1	20	20		1	9.3		Halfway space for student lockers (3rd floor)
OFFICE SUPPORT SPACE								
Group conference room (capacity=40)	40%	70	28	340	shared		403	Large conference room to be shared among the occupants of 155 College Street
Meeting/Lunch Room (1st floor)	1	18	18		1	23.5		Space for departmental meetings, seminars, student counseling, informal staff gatherings
Meeting/Conference Room (2nd floor)	1	32	32		1	57		Space for departmental meetings, seminars, teleconferences, presentations
Meeting/Seminar Room (3rd floor)	1	32	32		1	23		Space for departmental meetings, research group planning/strategizing
Reception/Wait Area (Student Affairs)	1	15	15		1	20		Waiting and reception areas for the Office of Student Affairs
Reception/Wait Area (Dean's Suite)	1	12	12		1	20		Waiting and reception areas for admin offices and Office of the Dean
NRU Resource Center	1	30	30		1	26.5		NRU resource center and specialized research library
Institute for NCNR	1	25	25		1	23.4		National Centre for Nursing Research (NCNR) - gathering place and resource center
Copy/Fax Room	3	6	18		4	43		Photocopy, fax, shredder room, office supply storage
Faculty Mail Room	1	20	20		1	20		Mail distribution center for Nursing faculty and administrative staff
Main Server Room	1	7	7		shared			Computer server room - shared building facility
Computer Server Room (NRU)	1	2	2		1	9.6		Space for small and highly confidential server (NRU)
Kitchenette	3	6	18		4	20.2		Kitchenettes
Faculty and Staff Lounge	1	10	10		1	11.4		Informal sitting, conversation space for faculty and staff
Storage	1	43	43		5	40.3		Storage of current administrative files, research files, office supplies, etc.
Storage - archives	1	30	30		1	66 ***		Storage of research & administrative files (80%) and lab equipment storage (20%)
TOTAL [nasm]				3168			3163	

Teaching/Research Lab Space

The Faculty of Nursing currently has two small classrooms that are scheduled for teaching and meeting functions (capacity 15-20 stations). In the proposed space allocation, all classrooms will be controlled by OSM to maximize the space utilization. Nursing will have three dedicated meeting rooms, one per floor, identified as support space (in text, space program table, and room data sheets).

FoN currently has one large outdated Clinical Examination/Learning Lab (123.0 nasm) and its associated Lab Storage and Supply Space (15.4nasm). Both rooms are too small to accommodate the current enrollment/or steady state. In 155 College, significantly improved laboratories are envisioned: 1) a Clinical Exam/Learning Lab and 2) High Tech Simulation Lab.

- Clinical Exam/Learning Lab comprising a large laboratory (220.8 nasm, 1st floor) with 10 to 12 hospital beds, storage and a laboratory technician's office; and
- High Tech Simulation Lab comprising "HPS sim man Mannequin" equipped laboratory (170.5 nasm, 1st floor), Isolation room & Isolation room cleaning station (29.9 nasm, 1st floor), and laboratory storage.

The main teaching lab will accommodate 24 students at 12 stations. Considering the peak undergraduate enrollment, the laboratory utilization will be 21 hours of scheduled lab time per week, slightly exceeding the COU requirements of 18 hours.

The high tech simulation lab will be used for undergraduate and graduate teaching as well as research. Incorporation of an Isolation room into the proposed setting will provide facility to teach students and professionals throughout the GTA the requirements necessary for standard practice in situations of highly contagious diseases (SARS, etc.).

A proposed Multimedia laboratory (45 nasm) will provide facilities for video teleconferencing, long distance education residency sessions, and debriefing video taped sessions and simulations.

Faculty Offices

The proposed space allocation includes offices for all existing and approved TBA faculty members. The Dean of Nursing, and the two Associate Deans will have larger offices (18 nasm) to accommodate frequent meetings. All university based full-time faculty members will have standard offices of 13 nasm. Part-time faculty members (appointments of 40%-60% FTE) were proposed shared offices (6.5 nasm each).

The list of faculty members and their FTE appointments differs slightly from the approved plan because several people have since retired or left and were replaced by appointments with different FTE. The total FTE count is expected to remain unchanged (35 FTE).

The Faculty of Nursing has nine Professors Emeriti plus 1 recent retiree. Four of these professors are active in research and will require access to office space. One standard (13 nasm) office with three stations has been allocated for this purpose.

The number of post-doctoral fellows and visiting professors is expected to remain constant at two each. Post doctoral fellows are to be accommodated within various research clusters. Visiting professors are proposed to share an office with two stations.

The number of other academic faculty (cross appointed and status only) is expected to increase, but their accommodation will require minimal office space. The space provided will consist of offices that are not-designated to one individual but shared among faculty members. Two rooms with three non-designated stations each (26 nasm in total) have been assigned. Stipend teachers, hired to teach specialized courses, are mostly cross appointed and status only faculty members will be accommodated in two rooms (@ 13 nasm) with three stations each.

In total, the proposed allocation includes 42 private offices (nominal program 43), 16 spaces in shared environment (nominal 12), and 9 non-designated spaces (“hotelling”, nominal 15). The proposed allocation of private offices is smaller than the Space Program but the reduction (of one office) was compensated by providing additional shared office. The number of non-designated and shared offices was adjusted to fit the space on the floor and current office use practice in the FoN. Overall, the Space Program of 717 nasm was reduced to 688 nasm to better accommodate other portions of the FoN activities.

Administrative Offices

The number of Administrative and Technical staff of 24.3 FTE is predicted to increase by as much as 9.4 FTEs (approved TBA, possible positions and casual appointments). The proposed space allocation includes 15 private offices for staff that require privacy for work and frequent meetings. The remainder of the departmental support staff is proposed to be assigned shared/cubicle type offices of 13 nasm prorated by FTE appointment.

The proposed space allocation was adjusted for possible and casual TBA which could account for as much as 9.4 FTE. To plan for these expected, but unapproved positions the size of shared/cubicle type offices was reduced from 13 nasm to 6.5-9nasm (consistent with many other academic units across campus).

Research Offices

FoN has five existing research units (Nursing Effectiveness, Utilization and Outcomes Research Unit – NRU; Home Care Evaluation and Research Centre – HCERC, Centre for the Study of Pain; the Collaborative Research Program in Rehabilitation & Long-Term Care; and Randomized Controlled Trials Unit). Each center has a director or chair, several additional faculty members, appointed research staff, temporary or casual research assistants, and graduate students. In order to formulate the needs of the research space as a whole, the following principles were identified:

- professors and research staff should be located in clusters according to their affiliated active research unit,
- research office space should be flexible to allow for expansion/contraction of research units
- research space should be arranged to support a “think tank” environment - large open work space for faculty and students to interact within and spawn collaboration and share resources,
- research related administrative staff, and technical support staff should be located in a central location to allow for sharing of human resources,
- offices for visiting academics and post doctoral fellows should be located throughout FoN space, and
- PhD student offices should be located in clusters throughout FoN space.

The nominal space program for research offices includes 8 private offices and 123 office spaces (69 cubicles and 54 workstations). The proposed space allocation includes 3 private offices and 124 office spaces (arranged in shared offices or a cubicle/workstation setting). The proposed space allocation (789 nasm) was slightly increased from the nominal space program (751 nasm) due to the configuration of the existing floor layouts.

The Faculty currently has no research laboratories (COU Cat 3) in university space. Some research centers use laboratories in the hospitals affiliated with their research centers. This practice will continue as no specialized lab space will be provided in 155 College Street.

A large computer lab (63 nasm) is proposed on the 3rd floor for the Patient Safety research unit.

Student Office Space

The general planning guidelines for Graduate students, outlined in section 5.B of this report, assume that 75% of PhD students are involved in full time research and thus should have offices. Based on work and study habits of Nursing students it was decided that only 1/3 of PhD students actually require offices. The space saved in this allocation will be provided for MN and BScN students, who under COU guidelines are not entitled to office space. The decision was made to accommodate FoN's MN and BScN students who actively participate in research. The undergraduate program offered by FoN requires students to have completed at least 2 years of university studies or an undergraduate degree outside of nursing. As a result the student population characteristics and study habits are similar to that of graduate students.

The nominal space program includes designated office space for 1/3 of PhD students at a rate of 6.5 nasm per student. Using the maximum planned number of PhD students (60 FTE) 20 shared offices are proposed (130 nasm in total). The PhD offices can be used to accommodate teaching assistants in the peak enrollment years of the BScN program before the steady state of PhD students is reached (05/06). The proposed space allocation includes 3 dedicated PhD offices in a min-lounge setting on 2nd floor, and 20 PhD research offices located throughout FoNs space.

The nominal space program includes 20 offices (4 nasm each) for MN and Undergraduate students. The proposed space allocation includes approximately 12 stations on the 1st floor (Rm 140), and 7 stations in on the 3rd floor (Rm 328B).

Other Student Activity Space

Graduate student group work areas and individual carrels for “hotelling” are proposed to be shared among the occupants of 155 College Street (7th floor).

The proposed space allocation includes two TA Meeting rooms that will be available to all teaching assistants on an assignable basis. The use of these two rooms can double up as a group study area and a small group teaching space as the two TA Meeting rooms will be located near the learning labs. Currently, one such room is available in the Nursing Building and is well used.

The nominal space program includes a Computer project room (48 nasm): space for students equipped with desktops and A/V resources to perform virtual learning exercises, Information Commons for Internet and email access, and completion of research papers and in-class assignments. Two such rooms currently exist at 50 St. George Street and are heavily used. The proposed space allocation includes 57 nasm room, on the 2nd floor, for this purpose.

Space is required for FoN’s undergraduate and graduate student society offices. The space program includes two small private offices (total of 26 nasm). The space available on the first floor of 155 College Street, however, was not sufficient to allocate two private offices, so one larger one was proposed to accommodate both societies.

The FoN currently has a large locker room (68.3 nasm) which was not well utilized. A portion of the room was converted to general storage. As a result of this, the number of student lockers will be reduced from existing 68 nasm to 9.3 nasm at the new location. Additional lockers will be provided in wide corridors, near student study space, and near the building common space proposed on the 7th floor.

An area for graduate student mailboxes will be incorporated in one of the areas where graduate students will naturally congregate.

Office Support Space

At 50 St. George, the FoN has three meeting rooms: one dedicated for the use by the Office of the Dean, and two others which are used partly as departmental meeting rooms and partly as instructional seminar rooms. The proposed space allocation includes three dedicated meeting rooms (one on each floor) and access to a large meeting room shared among the occupants of 155 College Street.

FoN requires two reception areas for suites that receive large numbers of visitors: the Office of the Dean (12 nasm), and the Office of Students Affairs (15 nasm).

A resource center/specialized library of 30 nasm is to be located within the NRU space. The proposed area is to accommodate a series of bookshelves with research publications, and two large meeting tables for research, study and discussion groups.

FoN plans to establish the National Centre for Nursing Research (NCNR) similar to organizations in many countries around the world that provide benefits for the nursing profession and research. The proposed space allocation includes 25 nasm and it is to be located within the Office of Research Affairs.

Three copy/fax centers, one on each floor, are proposed for FoN space. A large faculty mail room (20 nasm) is to accommodate faculty mail boxes as well as large photocopying activities (17 nasm).

The space program includes three kitchenettes along with one staff lounge (10 nasm). The location of existing kitchen facilities was taken into consideration, and four kitchenettes, located throughout the nursing space, are included in the proposed allocation. A small staff lounge (11 nasm) is to be located on the 3rd floor.

The space program includes 43 nasm of storage plus approximately 30 nasm of archival storage in the basement. Existing configuration of the space was used to assign 41 nasm of office storage plus 65.5 nasm of archival storage in the basement of the building.

Space to be vacated

50 St. George Street has a total area of 1750 nasm. After the relocation of Nursing, 1548 nasm will be vacated, leaving 202 nasm for use by OSM.

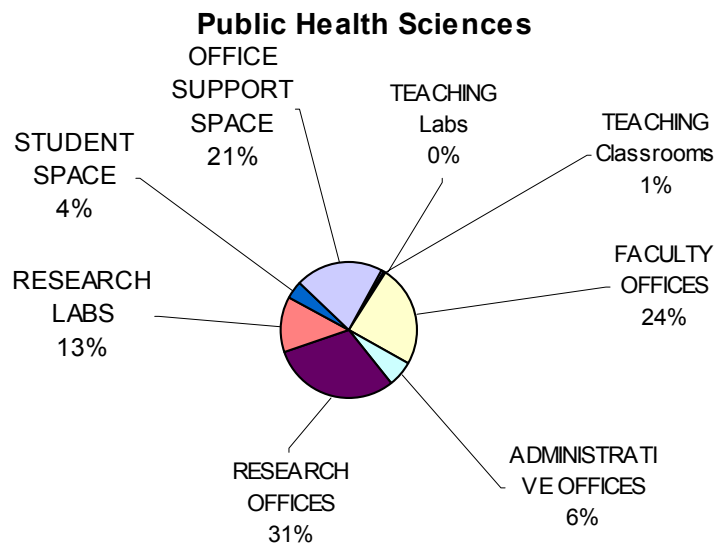
The space at 203 College is currently leased for the use by the FoN. The 4th and 5th floors will be completely vacated thus reducing the University's requirements for leased space.

5.E. DEPARTMENT OF PUBLIC HEALTH SCIENCES

Department of Public Health Sciences (PHS) occupies 2,903 nasm in the McMurrich, FitzGerald, Gage, Banting, and Best buildings.

Public Health Sciences Existing Space Inventory	Existing Spring 2004	
	Total [nasm]	To be moved [nasm]
TEACHING Classrooms	28	0
TEACHING Labs	8	0
FACULTY OFFICES	683	598
ADMINISTRATIVE OFFICES	185	152
RESEARCH OFFICES	862	755
RESEARCH LABS	390	43
STUDENT SPACE	118	98
OFFICE SUPPORT SPACE	622	447
Other	4	0
TOTAL nasm]	2901	2092

The text in this report, Nominal space program and Proposed allocation, describes the need of research staff as separate unit. This allows for simpler and more accurate identification of research needs in terms of space allocation, functional layout and room data sheets. The existing use of space is as illustrated below:



Existing and Projected FTE

In 03/04, the department of PHS included 49.7 FTE professors, 13.2 FTE administrative staff, and numerous other academics and research staff. The numbers of faculty and staff are expected to increase slightly.

Public Health Sciences		2002-2003		2003-2004		2004-2005	
		Headcount	FTE	Headcount	FTE	Headcount	FTE
Faculty	Professor	16	16	15	15	16	16
	Associate Professor	18	18	16	16	16	16
	Assistant Professor	11	11	13	13	14	14
	Part-time Professor	12	4.7	11	4.3	11	4.3
	TBA Professor	2	2	3	3	1	1
	Professor Emeritus*	14	-	17	-	18	-
	Senior Lecturer	-	-	-	-	-	-
	Lecturer	-	-	-	-	-	-
	Visiting Academics	3	N/A	3	N/A	3	N/A
	Cross Appointment	138	N/A	138	N/A	138	N/A
	Status Only	124	N/A	124	N/A	124	N/A
	Clinical	-	-	-	-	-	-
	Postdoctoral Fellows	3	3	3	3	3	3
	Stipend Teachers	9	N/A	9	N/A	9	N/A
	Chief Resident(s)	1	1	1	1	1	1
Researchers		110	98	N/A	N/A	N/A	N/A
Administrative Staff		12	11	14	12.2	15	13.2
Technical Staff							
Students	Undergraduate	-	-	-	-	-	-
	Research based (MSc)	76	66.0	76	N/A	76	N/A
	Research based (PhD)	89	78.3	89	N/A	89	N/A
	Prof Masters (MHSc)	126	103.9	126	N/A	126	N/A
	Clinical Masters	-	-	-	-	-	-
	Other (no space required)	27	27	27	-	27	-
	TA s	12	N/A	12	N/A	12	N/A

Nominal Space Program

The nominal space program is based on the following:

- COU space use guidelines,
- projected staff and faculty to 2004/2005,
- approved enrollment increases, and
- existing research needs.

The planned move to 155 College street will exclude the following PHS research units:

- Gage Occupational and Environmental Health Unit (GOEHU) – all PHS space occupied in the Gage building including faculty offices, wet laboratories, research space, and graduate student offices; total 651nams),
- Canadian Institutes of Health Research (CIHR)– Institute for Aboriginal Peoples Health (IAPH; newly renovated space on the 2nd floor of the Banting Building), and
- CIHR – Institute for Population and Public Health (IPPH; newly renovated space on the 2nd floor of the Banting Building).

Relocation of the Faculty of Nursing, PHS, and HPME to 155 College Street

Public Health Sciences	Nominal Space Program				Proposed Space Allocation			Space use and type of activity
	Proposed #	Unit Area nasm	Area nasm	Sub Total nasm	Proposed #	Area nasm	Sub Total nasm	
FACULTY OFFICES								
Private Faculty Office (Large)	2	18	36	693	20	41.2	654	Chair's, Associate Chair's offices
Private Faculty Office (Standard)	39	13	507		39.0	434.3		Faculty offices
Private Faculty Office (Small)	3	6.5	20		1.0	8.9		Faculty offices
Shared Faculty Offices (capacity=2)	3	13	39		2.5	41.3		Part-time faculty
Shared Faculty Offices (capacity=3)	1	13	13		1.0	19.3		Residency Program Directors
Non-designated Faculty Offices (capacity=1)	-	-	-		2.0	21.1		
Non-designated Faculty Offices (capacity=2)	-	-	-		5.0	74.3		Student teachers, cross appointed academics, visiting professors, and
Non-designated Faculty Offices (capacity=3)	6	13	78		-	-		professors Emeriti (these offices have not been designated to one individual; they will be shared among the above described academics)
Non-designated Faculty Cubicles	-	-	-		2.0	13.4		
ADMINISTRATIVE OFFICES								
Private Administrative Offices	2	13	26	169	3.0	31.7	167	Senior Administrative staff (departmental management, student counseling)
Shared Administrative Offices (capacity=2)	-	-	-		1.0	10.6		Administrative staff (departmental support, administrative work, student counsel)
Administrative Cubicle Offices	11	12.14	134		8.0	96.1		Administrative staff (departmental support, administrative work, student counsel)
IT Support Offices	1	6.5	7		3.0	28.8		IT support staff work space (includes cubicles, workstations, server access stations, computer equipment work areas)
IT Support Workstations	1	3.25	3					
RESEARCH OFFICES								
Private Research Office (Standard)	19	13	247	840	13.0	151.5	1064	Research associates, research staff managers
Private Research Office (Small)	-	-	-		3.0	28.5		Research associates, research staff managers, research officers
Shared Research Offices (capacity=2)	-	-	-		2.5	39.7		Post doctoral Fellows, Visiting academics, research assistants
Shared Research Offices (capacity=3)	-	-	-		1.0	14.4		Research officers, research assistants
Research Cubicle Offices	66	7.9	521		73.0	653.2		Research officers, research assistants
Research Work Stations	16	3.25	52		35.0	154.4		Research officers, research assistants
Research Work Station Meeting Tables	2	10	20		2.0	22.7		Meeting work tables for use by staff residing in cubicles/workstations
RESEARCH LABS								
Biostatistics Computer Lab	100%	20	20	50	1.0	37.2	65	Biostatistics computer research
Interview Rooms	2	10	20		2.0	17.8		Space for private interviews with research participants
Specimen Storage	1	10	10		1.0	10 ***		HIV specimen storage (large chest freezers)

Relocation of the Faculty of Nursing, PHS, and HPME to 155 College Street

Public Health Sciences	Nominal Space Program				Proposed Space Allocation			Space use and type of activity
	Proposed #	Unit Area nasm	Area nasm	Sub Total nasm	Proposed #	Area nasm	Sub Total nasm	
STUDENT SPACE								
5 th Floor Student Offices 1				723	14.0	96	419 **	Graduate student offices (MS and PhD)
5 th Floor Student Offices 2	59	6.5	384		4.0	31.8		Graduate student offices (PhD)
5 th Floor Student Offices 3					2.0	15.7		Graduate student offices (PhD)
5 th Floor Student Offices 4					5.0	42		Graduate student offices (MS and PhD)
6 th Floor Student Offices	33	4	132		5.0	32.3		Graduate student offices (PhD)
7 th Floor Student Offices					14.0	102		Graduate student offices (MS and PhD)
Grad Student Work Area	20	4	80		shared			Large grad student lounge to be shared among the occupants of 155 College Street
TA Meeting Room	2	10	20		2.0	22.1		TA duties - group marking, student counseling
Student Computer Room	1	20	20		1.0	19		Grad student computer room
Student Locker Room	required but not specified (maximize in space)				1.0	22.9		Hallway space for student lockers (3rd floor)
Departmental Student Lounge	20	1.75	35		1.0	35.0		PHS grad student kitchenette and mini-lounge
Shared Student/Faculty Lounge	30	1.75	53		shared			Large grad student lounge to be shared among the occupants of 155 College Street
OFFICE SUPPORT SPACE								
Common Conference Room	-	-	-	319	shared		346	Large conference room to be shared among the occupants of 155 College Street
Conference Room (capacity=30)	100%	57	57		1.0	62.4		Space for departmental and research meetings, seminars, and conferences
Small meeting room (capacity=15)	100%	30						
Small meeting room (capacity=6)	100%	15	66		3.0	60		Space for departmental and research meetings, seminars, MS and PhD defenses
Small meeting room (CHP library)	100%	6						
Small meeting room CHP	100%	15						
Teleconferencing Center	100%	20	20		1.0	17.5		Teleconferences, research meetings, interviews
Reception/Waiting - Grad Office	100%	12	12		1.0	16		Waiting and reception areas for PHS graduate office
Reception/Waiting - Chair/Administration	100%	12	12		2.0	29.9		Waiting and reception areas for PHS chair and main administration
	100%	12	12					
Reception CHP	part of CHP suite		6		part of CHP	-	-	
Reception Interview Rms	part of HIV suite		6		part of HIV	-	-	
FAX/Copy Room Grad Office	100%	6						
FAX/Copy Room Administration	100%	6						
FAX/Copy Room 1	100%	6	27		5.0	46.1		Photocopy, fax, shredder room, office supply storage
FAX/Copy Room 2	100%	6						
FAX/Copy Room CHP	100%	3						
Kitchenette	100%	6	18		2.0	31.6		Kitchenettes
Admin staff lounge	100%	12						Informal sitting, conversation space for faculty and staff
Storage Rooms	100%	33	33		7.0	31.4		Storage of current administrative files, research files, office supplies, etc.
Storage Archive	100%	50	50		1.0	51 ***		Storage of research & administrative files)
Main Bldg Server	-	-	-		shared			Computer server room - shared building facility
TOTAL				2794			2715	

Faculty Offices

The proposed space allocation includes offices for all existing and approved TBA faculty members (39 standard private faculty offices).

The Chair and Associate Chair will be assigned larger offices (18 nasm) to accommodate their frequent meetings.

Part-time faculty members (appointments of 40%-60% FTE) will share offices (approximately 6.5 nasm each). The nominal space program includes 9 stations in shared environment (8 stations are allocated on the floor plans).

The nominal space program includes also 6 non-designated offices (3 stations in each) for professor emeriti, cross appointed faculty and stipend teachers. The proposed space allocation includes small non-designated offices with one, two, and three stations each. In total 18 stations were proposed and 14 are allocated on the floor plans of 155 College Street.

Visiting academics and Post doctoral fellows will share offices approximately 6.5 nasm each. Six such offices will be located in research suites according the areas of interest of these individuals.

The total space allocation for faculty was reduced to provide space for other elements of PHS activities.

Administrative Offices

The number of Administrative and Technical staff is predicted to increase by 1 TBA in addition to the existing 12.2 FTE. Proposed for this use are two single offices and 13 spaces in shared environment. The actual space allocation matches the required in the total number of offices and space provided.

Research Offices

PHS has a central Research Services Unit (RSU), numerous independent research projects and several large research units: Ontario Tobacco Research Unit (OTRU), HIV, Engaging Teens in Health Promotion using Information Technology (TeenNet), Hospital Involvement in Community Action (HICA), Physical Activity Research Program, Center for Health Promotion (CHP), IPPH, and IAPH, Isabel Silverman Canada Scientific Exchange Program (CISEPO), and GOEHU. In order to formulate the needs of the research space as a whole, the following principles were formulated:

- professors and researchers should be located in clusters according to their active research,
- research office space should be flexible to allow for relative expansion/contraction of different research centers, and
- research space should be arranged in large open free work space for faculty and students and bring forth ideas.

The nominal space program includes 19 private offices and 82 spaces in shared environment. The actual allocation on the floors of 155 College Street includes 13 private offices and 119 space in shared environment. The increase in the proposed allocation was to provide space for research that received funding during the planning process of this report, and allow for the flexibility to assign space to student-researchers working under various funding arrangements.

Research Labs

PHS has laboratory space in the Gage building (not to be moved) and in the Banting building. The laboratory research space in the Banting Building consist of two HIV interview rooms, and one specimen storage facility. The proposed space allocation is similar to the existing. The interview rooms will be located near PHS research offices, and the specimen storage will be located in the basement of 155 College.

Student Space

PHS has inadequate space for their 144.2 FTE research based students (78.3FTE PhD and 66FTE MSc) and 103.9 FTE professional students. The nominal space program includes designated office space for three quarters of PhD students (59 spaces at 6.5 nasm each), and designated office space for one half of MSc students (33 spaces at 4 nasm each). The proposed space allocation includes 44 graduate student offices significant reduction from nominal space program of 92 grad student offices. The reduction of space is proposed to be used to accommodate expanded research and various student-research arrangements.

Non-designated office allocation of 20 office spaces (4 nasm each) is proposed to accommodate clinical and professional students. Such area will be provided on the 7th floor and it is to be shared between the occupants of the building.

TA rooms along with a Student Computer room are included in the space allocation (matching nominal space program).

Student locker room of 22.9 nasm will accommodate most lockers currently available at McMurich building.

The nominal space program and space allocation include also a PHS student lounge, and a shared graduate student lounge for 155 College Street.

Office support space

The nominal space program includes a large conference room capacity of 30, two smaller meeting rooms, and a teleconferencing center (proposed allocation is similar).

A reception area was proposed for the main entrance to PHS main office area (12 nasm), Graduate Student Offices, and the office of the chair. Each of these areas was allocated on the floor plans taking into account the existing configuration of the building.

Space program for the Fax/Copy, mail room, and office supply space includes five rooms at 3-6 nasm. The proposed allocation includes five rooms as proposed, but the total area is larger due to the existing configuration of the floors. The additional areas near the fax/copy centers will be used for supply and file storage.

A Kitchenette and a mini-lounge are included in the proposed allocation (similar to nominal space program).

The estimated file storage comprises 33 nasm of current files and 50 nasm of archival storage. Matching space allocation is proposed.

Space to be vacated

Following the move of PHS to 155 College Street a total of 2092 nasm will be vacated in the following buildings:

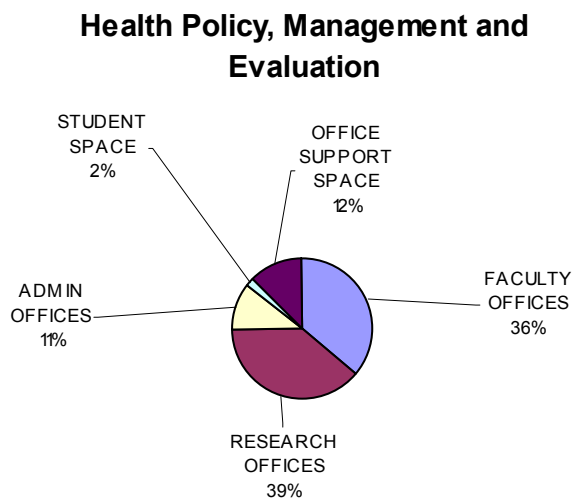
Banting Institute	388 nasm,
FitzGerald Building	140 nasm,
McMurich Building	1564 nasm

5.F. HEALTH POLICY, MANAGEMENT&EVALUATION

Department of Health Policy, Management & Evaluation (HPME) occupies 770 nasm in the McMurrich, FitzGerald, and Medical Sciences buildings. Part of HPME space (additional 36 nasm) was vacated to accommodate construction access to CCBR.

HPME	TOTAL
Existing Space Inventory	[nasm]
FACULTY OFFICES	279
RESEARCH OFFICES	294
ADMIN OFFICES	85
STUDENT SPACE	17
OFFICE SUPPORT SPACE	95
Grand Total [nasm]	770

The following chart shows the use of existing space. It can be seen that only 7% (or 17 nasm) of the HPME space is dedicated to graduate student offices. Clearly, this is not adequate to accommodate 251.3 FTE graduate students enrolled. The imbalance of space utilization occurred due to the rapid expansion of the department, and the corresponding need for faculty and research offices.



Note, the existing space inventory is organized according to COU category codes rather than the actual use. The area used for research offices is included in two categories: 420 (Other Academics) and category 440 (Departmental Support Staff).

The following text (nominal space program and proposed space allocation) describes the need of research staff as a separate unit. This allows for simpler and more accurate identification of research needs in terms of space allocation, functional layout and room data sheets

Existing and Projected FTE

The faculty and staff list includes 22 FTE professors, numerous researchers, and 8.4 FTE administrative staff. The number of faculty and staff is projected to remain fairly constant over the next 2 years. The total number of MSc /PhD doctoral students is expected to increase by 27.7 FTE in 03/04 and by 7 FTE in the year after for a total of 34.7 FTE.

HPME		2002-2003		2003-2004	2004-2005
		Headcount	FTE	Headcount	Headcount
Faculty	Professor	7	7.0	7	8
	Associate Professor	7	7.0	7	7
	Assistant Professor	6	5.5	7	6
	TBA Professor	-	-	-	-
	Professor Emeritus*	1	-	1	1
	Senior Lecturer	1	1.0	1	1
	Lecturer	-	-	-	-
	Visiting Academics	-	-	-	-
	Cross Appointment	115	-	115	115
	Status Only	116	-	116	116
	Clinical	-	-	-	-
	Postdoctoral Fellows	2	-	2	2
	Stipend Teachers	4	-	4	4
Researchers		26	22.1	26	26
Administrative Staff		8	8.0	8.4	8.4
Technical Staff		-	-	-	-
Students		-	-	-	-
	Undergraduate				
	HPME Res Based MSc	22	18.0	24	26
	HPME Res Based PhD	64	64.0	69	74
	ClinEpi Res Based MSc	92	82.0	92	92
	ClinEpi Res Based PhD	15	14.3	21	21
	Professional (MHSc)	73	73.0	73	73
	TA s	6	-	6	6

Nominal Space Program

The nominal space program is based on the following:

- COU space use guidelines,
- forecasted faculty and staff numbers,
- approved student enrollment increase, and
- funded research needs.

Faculty Offices

Department of HPME has 24 faculty members (22.0 FTE) who require offices. The Space Program includes a large office of 18 nasm for the Department Chair. All other full-time faculty are proposed to get 13 nasm offices, prorated by their FTE appointment.

One additional 13 nasm office is included to accommodate the current chair after she steps down, and two program directors (cross-appointed staff) will share 6.5 nasm offices.

Relocation of the Faculty of Nursing, PHS, and HPME to 155 College Street

Health Policy, Management and Evaluation	Nominal Space Program				Proposed Space Allocation			Space use and type of activity
	Proposed #	Unit Area nasm	Area nasm	Sub Total nasm	Proposed #	Area nasm	Sub Total nasm	
FACULTY OFFICES								
Private Faculty Office (Large)	1	18	18	337	1	21.6	295	Office of the chair
Private Faculty Office (Standard)	21	13	273		21	244.1		Faculty offices
Private Faculty Office (Small)	1	6.5	7		0	0		Part-time faculty, Program Directors
Shared Faculty Offices (capacity=2)	1	13	13		1	11.9		Part-time faculty, Program Directors
Faculty Cubicle Offices	0	0	0		1	5.8		Part-time faculty
Non-designated Faculty Offices (capacity=2)	0	0	0		1	11.3		Slipend teachers, cross appointed academics, visiting professors, and professors Emeriti (these offices have not been designated to one individual; they will be shared among the above described academics)
Non-designated Faculty Offices (capacity=3)	2	13	26		0	0		
RESEARCH OFFICES								
Private Research Office (Standard)	5	13	65	342 *	2	18.6	382 *	Research associates, research staff managers
Private Research Office (Small)****	0	0	0		3	25.3		Research associates, research staff managers, research officers
Shared Research Offices (capacity=2)	1	13	13		4	53.2		Post doctoral Fellows, Visiting academics, research assistants
Research Cubicle Offices	32	6.78	217		28	225.7		Research officers, research assistants
Research Work Stations	11	3.25	36		10	38.5		Research officers, research assistants
Research Work Station Meeting Tables	-	-	-		1	10.7		Meeting tables and work tables for occasional use by staff residing in cubicles/workstations
Interview Room	1	11	11		1	10.1		Space for private interviews with research participants
ADMINISTRATIVE OFFICES								
Private Administrative Offices	1	13	13	103	1	11.9	99	Senior Administrative staff
Administrative Cubicle Offices	7	11.4	80		8	74.8		Full-time Administrative staff
Administrative Work Stations	3	3.25	10		3	12.4		Part-time Administrative staff
STUDENT SPACE								
4th Floor Student Offices 1	9	4	36	439	22	125	286	MS students (study area)
4th Floor Student Offices 2					10	71		PhD students (study area)
5th Floor Student Offices 1	45	6.5	293		3	17		PhD students (study area)
5th Floor Student Offices 2					4	19		PhD students (study area)
Grad Student Work Area	8	4	32		shared			Study carrels (unassigned) for graduate students without offices
TA meeting room	1	13	13		1	10.2		TA duties - group marking, student counseling, group study
Departmental Student Lounge	1	13	13		1	17		HPME grad student kitchenette and mini-lounge
Shared Student Lounge	30	1.75	53		shared			Large graduate student lounge to be shared among the occupants of 155 College Street
Student Locker Room	required but not specified				2	27		Hallway space for student lockers (3rd floor)
OFFICE SUPPORT SPACE								
Shared Conference Room	20%	60	12	167	shared		195	Large conference room to be shared among the occupants of 155 College Street
Large Meeting Room	100%	20	20		1	39.4		Space for departmental and research meetings, seminars, conferences, and MS&PHD defenses
Small Meeting Room	100%	16	16		1	23.5		Space for departmental and research meetings, seminars, conferences, and MS&PHD defenses
Reception/Waiting (main entry)	100%	15	15		3	37.3		Waiting and reception areas for the main entry to HPME space
Reception/Waiting (chairs office)	100%	5	5					Waiting and reception areas for the chair of HPME
Copy/Fax Room	100%	15	15					
Faculty mailboxes	100%	5	5		1	15.8		Photocopy, fax, shredder room, office supply storage
Office supplies	100%	5	5					
Kitchenette	100%	6	6		1	14.5		Kitchenette
Admin staff lounge	100%	6	6					Informal sitting, conversation space for faculty and staff
Storage Room	100%	42	42		3	25.5		Storage of current administrative files, research files
Storage Archives	100%	20	20		1	39 ***		Storage of research & administrative files (80%) and lab equipment storage (20%)
Main Bldg Server	100%	6	6		shared			Computer server room - shared building facility

The proposed space program for faculty offices is significantly larger than existing because three faculty members are located off-site, and three faculty members will be returning from their current administrative assignments elsewhere in the university.

HPME has one professor emeritus who will have access to an office with non-designated stations available to cross appointed and status only staff.

HPME has currently one FT and one PT post-doctoral fellow, but this number is expected to increase to 2. The proposed space allocation includes 6.5 nasm offices located within research space.

The proposed space allocation includes 1 large office (same as nominal), 21 private offices (same as nominal), 2 spaces in shared environment (3 nominal), and 2 spaces in non-designated environment (6 nominal). Overall, the nominal space program of 337 nasm was reduced to 295 nasm. HPME agreed to reduce the number of non-designated offices to accommodate other elements of HPME activities in the allocated space on the 4th floor.

Research Space

HPME has nearly 50 researchers, research assistants and research “floaters” with appointments ranging from 10% to 100% (working on permanent and casual basis).

The nominal space program for research staff includes 5 offices and 45 office spaces. The proposed space allocation includes 5 private offices (3 smaller than 9 nasm), and 44 office spaces. An interview room (10 nasm) also supports research activities. The proposed space allocation (382 nasm) is slightly larger than the nominal space program (342 nasm), due to the configuration of the existing building.

Offices for Administrative Staff

HPME has 8.4 FTE administrative staff. The proposed space allocation for permanent staff includes one private office, eight cubicles, and one workstation. Two additional workstations are included in the proposed allocation for casual administrative and research staff that join HPME of frequent basis. To accommodate the extra two spaces the average size of the cubicle offices was reduced.

Student Space

By 2004/2005 HPME will have 286 students comprising 100 research, 113 clinical, and 73 professional students. To accommodate the needs of the research students, the nominal space program includes 45 PhD and 9 MSc offices (total of 329 nasm). The proposed space allocation (232 nasm) is significantly smaller. The shortfall is caused by lack of space in 155 College Street and an urgent need to accommodate HPMEs funded research staff. To overcome the shortage of student spaces, HPME plans to assign a small portion of PhD offices to selected students, and make the remainder of offices to be shared among its PhD and MSc students.

All students with no offices, MHSc, Professional, MSc/PhD Clinical, are proposed to have access to eight non-designated office spaces (total of 32 nasm). This space will be provided through shared grad student facilities on the 7th floor.

The nominal space program calls also for one TA room, and a departmental student lounge (large kitchen). These rooms were included in the proposed allocation.

Space for student lockers is to be provided in wide hallways near HPMEs student areas.

Office Support Space

HPME is a small department with a large number of students. To accommodate the frequent meetings, thesis defenses, irregularly scheduled courses, the nominal space program includes a shared room capacity of 30, dedicated room having capacity of 10, and dedicated room having capacity of 8. The proposed allocation provides more generous space: shared meeting room with capacity of 40, large meeting room capacity of 22, and a small meeting room capacity of 10.

A reception area was proposed for the main entrance to HPME admin office area (15 nasm). Ideally one main entrance would welcome all visitors to the department. The proposed allocation includes a reception/waiting area of 22 nasm, plus two small areas near the office of the chair and at the entrance to the large meeting room.

The nominal space program for the Fax/Copy, mail room, and office supply space identifies a requirement of 20 nasm, the proposed allocation, however, is slightly smaller at 15 nasm because of the amount of space available in the building.

A small kitchenette and a staff mini lounge of 14.5 nasm are included in the proposed allocation (similar to nominal space program).

Large file storage, for all current administrative and research files, should be located near the main HPME area (approximately 42 nasm). Basement Archive storage is also proposed (38.6 nasm).

Space freed by the move

Once HPME moves to 155 College Street a total of 770 nasm presently occupied at the University will be vacated: 509 nasm in McMurrich Building, 217 nasm in FitzGerald Building, and 44 nasm in Medical Sciences Building.

5.H. COMMON DEPARTMENTAL SPACE

Common departmental space will consist of the following areas: main lobby (with a porter/security office attached), main computer room, and large meeting room (total of 186 nasm). The cost associated with the renovation of these areas will be prorated according to the proposed space allocation:

Academic Unit	Proposed Space Allocation	
	nasm	%
Nursing	3163	44%
HPME	1257	18%
PHS	2715	38%
SUB TOTAL	7135	100%

The cost of furniture and equipment required for these space will be shared equally among the three units 33% Nursing, 33% HPME, and 33% PHS.

5.1. COMMON GRADUATE STUDENT SPACE

The proposed space allocation includes student study areas and a large lounge. Both of these graduate student spaces are to be shared among the three units.

The student study area comprises two elements: 1) study area with individual workstations dedicated to quiet individual work (128 nasm), and 2) several study rooms for group work (67.5 nasm). Both areas will have wireless access to the UofT backbone.

The large lounge can be located in an open space (69 nasm). Ideally the student lounge would occasionally be used to accommodate departmental events such as the Open houses, Research days, etc. The following should be included:

- access to a locked kitchenette – the kitchenette would be opened for special occasions, cleaned and locked;
- soft seating – furniture should be arranged throughout the space to accommodate discussions and general socializing of graduate students; and
- moveable furniture – all furniture should be moveable to accommodate room reconfiguration for special events.

The cost associated with the renovation of these areas will be prorated according to the proposed space allocation, and the cost of furniture and equipment will be shared equally among the three units 33% Nursing, 33% HPME, and 33% PHS.

5.J. FACULTY OF MEDICINE – COMPUTER ROOM

The two departments in Faculty of Medicine (PHS, HPME) expressed a need to provide a 22 seat computer room. This room is to be used for numerous courses requiring specialized computer software/hardware, small Information Commons, and space for graduate students to work on computer assignments. Room 727 was assigned for this purpose 89 nasm. The cost of this room will be shared equally between PHS (50%) and HPME (50%).

The Faculty of Nursing is providing similar space on the 2nd floor of 155 College Street.

6. FUNCTIONAL PLAN

155 College Street is a seven story building previously used by the Board of Education. The size of the building under the present configuration is as follows.

	parking area m ²	building gross m ²	total gross m ²	Total floor nasm
basement	1,207	963	2,170	421 0
1st floor	0	2,221	2,221	1,275
2nd floor	0	1,946	1,946	1,017
3rd floor	0	2,221	2,221	1,386
4th floor	0	2,221	2,221	1,346
5th floor	0	2,221	2,221	1,311
6th floor	0	2,221	2,221	1,121
7th floor	0	1,620	1,620	954
penthouse	0	1,411	1,411	0
TOTAL [m ²]	1,207	17,045	18,252	8,831
TOTAL [ft ²]	12,992	183,471	196,463	

Note: the building gross areas exclude 1207 m² of parking in the basement.

The proposed space allocation includes dedicated departmental space, shared support space, shared graduate student space, OSM space, UT computing space, and parking.

6.A. DESIGN CONSIDERATIONS

The following general design principles were used to match the proposed space allocation to the existing space available at 155 College Street.

- maximize space utilization,
- make use of the current floor configuration as much as practical to minimize reconstruction cost. This includes the use of offices smaller than 13 nasm, use of alternate office arrangements (shared rooms with 2 desks, shared rooms with 3 desks, cubicles in open spaces, etc.),
- create generic and flexible office space to allow for departmental changes and space reallocation,
- provide warm, comfortable work atmosphere,
- maximize the use of natural light,
- maximize the effectiveness of artificial light, heating, cooling and ventilation, and
- maximize use of shared space to promote inter-departmental interaction and to maximize the effectiveness of space utilization.

6.B. FUNCTIONAL SPACE ALLOCATION

Classrooms

An initial examination of the building was done to identify spaces for the eleven OSM classrooms identified in the space program. The criteria for the initial selection included the following:

- entry from public corridors,
- easy access to elevators, and
- utilizing existing configuration (size, shape and original purpose of the rooms).

Careful examination of the building led to the identification of nine rooms that can be converted to OSM classrooms, two rooms fewer than required to fully accommodate the teaching requirements of the three academic units, based on the existing teaching schedule. A Small Seminar Room (capacity 15), and Seminar Room (capacity 25) will not be accommodated at 155 College Street.

OSM Classrooms	Category	Capacity	Number of rooms	Proposed	
				Room Number	Area [nasm]
Small Seminar Room	1.1	15	2	702, 703	68.0
Seminar Room	1.1	25	4	562, 563, 569	170.0
Large Seminar Room	1.1	35	1	103	72.0
Small Classroom	1.1	60	1	105	83.0
Large Classroom	1.1	80	1	104	143.0
Large Classroom balcony	1.2	45	1	201	33.0
Large Classroom AV booth	1.3	0	1	238	5.5
Auditorium	1.2	250	1	610	212.0
Auditorium Breakout rooms	1.1	12	2	613, 616	39.0
Auditorium Storage/AV booth	1.3	0	1	610A	17.0
OSM kitchenette	1.3	0	2	102D	5.7
OSM Equipment Storage	1.3	0	1	609	13.8
Audio Support Room (6th Floor)	1.3	0	1	608	3.6
TOTAL [nasm]					865.6

The shortfall of the proposed number of classrooms is acceptable to all three units because their teaching needs can be accommodated elsewhere on campus.

Nursing

FoN's activities can be organized into three main areas: teaching, research and administration/support. An overview of the building suggests locating teaching activities on the 1st floor, administration on the 2nd floor, and most of research on the 3rd floor.

The first floor will be student centered. It will include the learning laboratories for undergraduate and master students with direct access from the main lobby, located across several open spaces on the south side of the building. Numerous offices on the north and east sides will accommodate faculty, support staff and program directors as well as student activities/study space. The first floor is to house the "Office of Students Affairs" intended to provide easy one-stop service are for the large number of current and future students.

The second floor has the smallest assignable floor plate in the building. The net assignable area is reduced by the open lobby/atrium space, balcony and double height space of the classroom, and the walkway to 263 McCaul (main handicap access route for that building). This floor will provide numerous offices, open space for cubicles and work areas. Former executive offices on the east side will be modified to accommodate the Dean, research groups and support staff and faculty offices.

The third floor is arranged for research cluster activities. The perimeter of the building is lined with faculty and research associate offices while the interior provides ample space for open shared space and workstations, as well as meeting areas promoting the vision of FoN for a flexible collaborative environment.

FoN also expressed the desire to locate one dean on each floor to provide support and cohesion and to improve the flow of activities.

Public Health Sciences

The proposed space program for PHS can be accommodated on part of 4th, 5th, 6th, part of 7th floors of 155 College Street.

The number of floors may seem large in comparison to FoN and HPME, but the net assignable area available to PHS on each floor is greatly reduced by the following:

4th floor: mostly HPME

5th floor: three OSM Seminar rooms (each capacity of 25)

6th floor: OSM auditorium and its crush space

7th floor: shared graduate student space and OSM Small seminar rooms (capacity 12)

The space requirements of PHS can be organized into several categories: faculty offices, administrative offices, graduate student offices, and research offices.

Faculty offices are located in nearly identical offices along the perimeter of the building on primarily the 5th and 6th floors. Some faculty offices will be located in enclosed research clusters, while others will be accessible through public corridors.

The administrative offices for PHS are located on the 6th floor along with the offices of the Chair, Associate Chair, and the Graduate Department. This arrangement will provide effective space arrangement for daily operations of the department. It is very important for PHS to have a welcoming main entrance to PHS to direct frequent visitors to the department. The Graduate Department Offices receive a large number of students, and maintain large numbers of confidential student files. It is therefore important that this office to be located in a separate, easily accessible but enclosed (lockable) office suite.

Graduate student offices, study spaces, and lounges are located mainly on the 5th and 7th floors creating hubs of student activities. This layout agrees with the use of shared space in the building: three OSM Seminar rooms (capacity 25) located on the 5th floor, two

OSM Small seminar rooms (capacity 12) located on the 7th floor, Information Commons (Faculty of Medicine) located on the 7th floor, Shared graduate student study area and a lounge (all three academic units) located on the 7th floor.

Research offices are located throughout PHS space in 155 College Street.

The Center for Health Promotion will occupy the PHS space on the 4th floor and several significant research activities (TeenNet, Physical Activity Research Project) will be located on the 7th floor. The 5th floor will house the HIV Social Behavioral and Epidemiological Studies unit and the Research Services Unit.

The proposed space allocation took into consideration the shape of existing enclosed suites and the security/operation needs of the research unit.

Health Policy, Management, and Evaluation

The proposed space program for HPME can be accommodated on most of 4th and small amount 5th floors of 155 College Street.

HPME is the smallest of the three units that will occupy 155 College Street, and the 4th floor has the largest assignable floor plate allowing HPME to consolidate most of their activities on one floor. The 4th floor has the most peculiar layout and rabbit warren feel in 155 College Street. The proposed space allocation therefore requires more reconstruction than other floors in the building.

Faculty offices are located in offices along the perimeter of the building. Some are part of small suites while others are located in open areas. The general allocation of faculty offices is very similar to other floors of the building.

Main HPME administration is located near the main entrance to HPME space, providing direct, welcoming and effective access to the department.

Graduate student offices, study spaces, and kitchen/lounge areas are located in open areas to reduce reconstruction cost. The proposed student spaces are accessible from public corridors allowing access at all hours every day of the week without compromising security of the main HPME administration.

Research offices were located throughout HPME space utilizing the floor layout and the security and operational needs of each research unit.

7. ENVIRONMENTAL IMPACT

The Environmental Checklist for Users Committees should be used as a guide for consultants, to realize energy savings, to reduce impact on the environment and to stimulate environmental awareness. Specifically, the following items should be addressed:

- the use of task lighting in offices (i.e. electrical outlets in appropriate places for functionality).
- building materials, fixtures and furnishings that minimize environmental impacts in their production use and eventual disposal (e.g. do not use exotic woods; avoid materials that give off-gases; use materials that have recycled content)
- materials from demolition be used on site or be sent to be recycled or reused.
- convenient space for recycling bins be provided.

Choices offering greater environmental benefits than simply lowest life-cycle costs should be presented by the consultants for consideration to the Project Committee. The building envelope, where possible, should maximize the use of natural energy for lighting and perhaps heating, to provide air movement in excess of minimum standards for air exchange and to recapture heat before air is exhausted to the outside.

8. SPECIAL CONSIDERATIONS

8.A. ACCESSIBILITY

The University of Toronto is fully committed to ensure that its buildings are accessible to persons with disabilities. Every realistic provision will be made in the proposed renovations to fulfill this premise.

Universal elements necessary to provide a fully accessible environment include the following:

- the main building door is to be wheelchair accessible,
- washrooms on several floors should be wheelchair accessible,
- all new light switches, electrical outlets, proximity card readers, kitchenettes and vision panels in doors throughout the building should be located at a height that they can be used by a person in a wheelchair,
- all new doors are to be large enough for the passage of a wheelchair/scooter and be equipped with lever-style handles,
- office machines should be located on low tables (if new furniture is used),
- classroom writing surfaces, where designated, should be designed to be easily accessed and used by wheel-chair users, and
- color and textures should be used to indicate change in surface to the visually impaired.

The three building elevators at 155 College Street are planned to be refurbished. This opportunity will allow them to be equipped with the following accessibility features:

- operating buttons within reach of a chair user, and
- operating buttons include Braille indicators.

8.B. COMPUTING AND COMMUNICATIONS

Computing

The current plan to accommodate the needs for group server computing in the building is to preserve the existing Computing Machine Room on the 3rd floor that had been used by the Board of Education. It will require some modifications but these should not be extensive and are included in the estimated TPC. This room is quite a valuable resource, possibly, for use by other units in the University's Health sector as the space available exceeds that needed for the occupants of 155 College Street. The room is to be divided by partitions into two segments: one for the departments that are moving in (south section of the room; 68 nasm) and one for future assignment of computing needs/storage etc (north section of the room; 63 nasm).

In various areas of the building, it is planned to have a variety of laboratory style desktop and notebook computing rooms for general use. These would be in addition to those computers brought by the departments for Faculty and staff use. The potential layouts of these facilities are shown in the specific floor plans that have been developed during the planning process.

Communications (Voice & Data)

There are 2 aspects of data communications that are planned for the building. Firstly, the building complex needs a communications link to the Campus in order that facilities can be integrated. This is planned to take place in two forms. An interim radio facility that is to be in place for April 2004, and subsequently, a duct will be placed under College St. to effect a permanent high speed connection. This duct will contain optical fibre and copper cables.

Secondly, the communications system for inside the building is a combination of radio wireless and high speed copper cabling for ethernet networking. The design and

implementation of both of these networks will be in conformance with principles used for other buildings on the Campus. The wireless network, is to be a part of the Campus wide Wi-Fi network. It provides cost effective coverage of many of the open spaces and the auditoriums.

While the building currently has many copper cables which will be used for the in-building ethernet network, in some cases, the proposed floor plans will necessitate additional cables to be installed. This is especially the case for the Wi-Fi network as this is totally new.

The building telephone environment will be integrated with the current Campus telephone system. The voice communications cables already installed are expected to be adequate to provide for the service needed by the proposed floor plans.

8.D. CAMPUS PLANNING

The University of Toronto purchased the Board of Education properties at 155 College Street in April 2002. The acquisition of the properties included three buildings: 155 College Street and 263 McCaul Street, a warehouse building at 255/257 McCaul Street, and a parking garage at 240 McCaul.

The Board of Education property at 155 College Street is within the Medical and Related Sciences Discovery District Mars which encompasses not only the University of Toronto, but also city's major hospitals and research institutions. The City of Toronto's Economic Development Division is preparing a Capital Design Strategy plan to heighten the awareness of the Discovery District, attract industry investment, improve the streetscape

public space, and make the general public aware of the ongoing ground-breaking research. The initiatives will improve the area and help to create a vibrant zone of activity. Together with campus expansion and academic activity in this sector, the University will assume a new, visible presence south of College Street.

History and Architectural Significance

A report prepared by Toronto Preservation Services was adopted by Heritage Toronto to 'List' this property because of architectural and historical significance.

In 1959 the Toronto Board of Education (TBE) relocated the Administrative Building south on the property. It had been designed by the TBE's architect, C.H. Bishop to reflect the Beaux Arts styling of the early 20th century with architectural elements and decorative detailing from the classical period.

The relocation of the Administrative Building made way for a new Education Centre at 155 College Street, which accommodated a range of public and staff facilities. Designed by Page and Steele Architects, it is the product of the modern era of architecture, designed in the International Style that evolved in Europe during the 1900's. The design of the building incorporated an artistic program with murals and sculptured panels by Stefan Fritz and Merton Chambers.

The third building on this property, the warehouse, was commissioned as a Supply Building, designed by C. E. Dyson Superintendent of Buildings for the TBE. It displays architectural detailing associated with Art Deco styling.

8.E. SECURITY

The location of these facilities with its main building entrance directly from College street, requires the use of a security system to restrict access of non-university individuals to the building (especially after business hours).

The basic requirements of the building occupants are as follows:

- public areas of the building should be open during regular business hours (from 9:00 am to 5:00 p.m.),
- faculty, researchers and graduate students should have access to their research areas outside of business hours (as appropriate and required),
- all private office will have mechanical keys,
- university community will have access to OSM classrooms during regular business hours, and
- OSM booking after hours and on weekends will be explored later and the corresponding security needs reevaluated.

The following table summarizes the number of centrally controlled card access points for each floor and department as requested by the future occupants of the building.

155 College	Access Device	
	Card Access	# punch unit
Basement	2	0
Floor 1	5	2
Floor 2	5	3
Floor 3	5	4
Floor 4	7	0
Floor 5	3	2
Floor 6	6	2
Floor 7	5	0
TOTAL	38	13

155 College	Card Access - centrally controlled/monitored					
	building	OSM	Nursing	HPME	PHS	SubTotals
Basement	2	0	0	0	0	2
Floor 1	1	1	3	0	0	5
Floor 2	3	0	2	0	0	5
Floor 3	1	0	4	0	0	5
Floor 4	0	0	0	6	1	7
Floor 5	0	1	0	0	2	3
Floor 6	0	1	0	0	5	6
Floor 7	1	0	0	0	4	5
TOTAL	8	3	9	6	12	38

The three units to be located at 155 College Street reviewed the possibility to employ and cost share a porter/concierge. The actual work arrangement, number of working hours, days/nights/special occasions will be decided by the three academic units based on their requirements once they have moved in. The existing security office, located at the main lobby, will be preserved for this purpose.

8.F. STANDARDS OF CONSTRUCTION AND QUALITY

The floor coverings throughout will be replaced by good commercial quality carpet in office areas. The flooring in circulation spaces is generally in better condition, but where necessary it may be covered with new sheet vinyl or linoleum.

Much of the existing partitioning will be maintained, but where new, partitioning will be conventional ceiling height drywall with sound insulation and paint finish.

Existing lay-in ceiling systems will be replaced with commercial quality T-bar and new lay-in tile. A modern lighting system, in line with current thinking about appropriate lighting levels, will be installed. Existing drywall ceilings will generally be maintained.

9. RESOURCE IMPLICATIONS

9.A. CAPITAL COST ESTIMATE

The total project cost estimate is for \$24,140,000 if tendered in December 2004, (for further detail please refer to Appendix F and notes), and addresses the following issues:

Deferred maintenance

Facilities and Services have been consulted, and the specific deferred maintenance items are included in the project estimate.

The three main elevators have been poorly maintained and require extensive service. It is proposed to modernize them by replacing the cabs, call buttons, push buttons, position indicators and controls.

The fire alarm system is original, obsolete, and will be entirely replaced. Emergency and exit lighting systems will also be replaced. The emergency generator will be replaced and installed in a designated space in the Warehouse Building.

The HVAC system, with the exception of the chiller and cooling tower, is original and requires maintenance and upgrading to improve air quality particularly in interior zones. The budget allows for major maintenance on the perimeter induction units and piping, repairs to the main air-handling units, replacement of the original controls, and conversion of interior zones to variable air volume.

A booster pump is required for the domestic water system to replace the existing hydro pneumatic system which is also in poor condition.

The washroom plumbing trim will be replaced as necessary.

The exterior fabric of the building is reported to be in reasonable condition. An allowance for cleaning the exterior is included in the total project cost estimate.

Alterations and improvements

The building is of concrete construction with concrete slab floors, therefore unlike some other buildings of this vintage in the University's inventory; it is not heavily contaminated with asbestos. However, it is expected that pipe insulation is present with friable asbestos, and where accessible, is to be removed.

With respect to life safety, in addition to those deferred maintenance items above, improvements to the exit stairs are to be made and replacement of all exit door hardware are required. A report by code consultants Leber Rubes has identified items that must be improved.

The building, except for some portions of the basement, is currently not sprinkled, and it is proposed to completely sprinkler the building at the time of the renovations. Experience with a similar situation at 500 University Avenue, renovated for Rehabilitation Sciences showed that it was more economical to remove and replace the ceiling when installing the sprinkler system, than try to preserve it. The only exception may occur in areas of drywall ceiling where piping may be installed below. There is a related allowance for a new water service.

Since the building is also reported to be over lit with the original inefficient light fixtures, the complete lighting system is to be replaced with a modern system with more appropriate lighting levels. A byproduct of a more efficient lighting system will be a reduction in the internal cooling load, permitting the existing HVAC system to handle more fresh air as required to improve interior air quality.

With respect to partitioning and doors, the current plan is to leave approx 75% in place, with some alterations and additions in drywall. The Project Committee has worked

diligently to specifically identify a layout for the planned activities which correspond to the activities of the functional plans of each unit. The plans make use of space appropriate to activities. Each unit has signed – off on the plans and space has been allocated according to layout. The proposed plans for each floor are in Appendix E.

Floor coverings are worn and are to be entirely replaced. Existing door locksets are obsolete and will be replaced. The interior will be repainted throughout.

Telephone and data wiring will be reused if possible, but there is an allowance for new wiring as necessary. Computer servers for the departments will be housed together in the existing computer room which has a dedicated A/C system. The building will receive its main data connection immediately through a wireless link across College Street which is the interim plan, and then permanently via a new high speed fibre connection through a conduit installed under College Street.

The main entrance doors, and key entrances within the building will be controlled via a new card entry system. The budget allows for a maximum of 38 doors to be controlled in this way.

Landscaping

The budget includes an allowance for minor repairs and upgrades to both hard and soft landscaping along the College Street frontage.

Computing and Telephones

Where possible, existing data and telephone wiring will be reused. The budget includes an allowance for a new data service to the building, for the relocation of up to 300 telephone sets and for the addition of 100 new sets.

Furniture and equipment

The Fittings and Furnishings constitute 33% of the TPC estimate or \$7,928,280. Specific furniture allocations have been identified for each room in the space program. Where possible, existing furniture should be re-used if in good condition.

Furnishings	Nursing	\$1,142,763
	HPME	\$523,346
	PHS	\$1,004,323
	Shared	\$250,855
	OSM jcb est	\$276,244
Equipment	Nursing	\$4,379,681
	HPME	\$6,139
	PHS	\$35,906
	Shared	\$138,759
AV for classrooms	OSM	\$170,263
Total Furnishings and Equipment		<u><u>\$7,928,279</u></u>

Equipment necessary for each room has also been identified. Detailed schedules are found in Appendix C.

Moving Costs

The TPC includes the costs of moving, identified to be \$122,772 for all three units from their existing locations.

Secondary effects

No staging space is required as, 155 College street is currently vacant.

A secondary effect of this project will be the release of space presently occupied by the

Faculty of Nursing, Health Policy Management & Evaluation and Public Health Sciences, a total of 5103 nasm. This space will be under the jurisdiction of the Provost until it is re-assigned for reuse. Use of the vacated space will require renovation.

Miscellaneous

The TPC includes two major components; allowances for new locksets throughout, and for cleaning the exterior of the building.

9.B. OPERATING AND UTILITY COSTS

Total building costs (Appendix D) have been estimated by Facilities and Services to be \$1,087,950 for the 2005 timeframe as:

Operating Costs

Caretaking	\$326,500
Maintenance	\$189,453
Centralized Services	\$ 83,811

<u>Utility Costs</u>	\$488,186
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10. FUNDING SOURCES AND CASH FLOW ANALYSIS

The attached cash flow estimate assumes that the construction will be accomplished in nine months beginning November 2004 and that the construction must be financed with the exception of funds available from SuperBuild that were previously earmarked to construct an elevator at 50 St. George Street for the Faculty of Nursing. A total of \$355,160 will be redirected to this project.

155 College renovation, cashflow estimate.

Approval in May 2004, tendered in Dec 2004.

Cash flow by quarter

Quarter		feb-apr	may-jul	aug-oct	nov-jan	feb-apr	may-jul	aug-sep	sep		
		2004	2004	2004	2004-5	2005	2005	2005	2005		
Approval											
Selection & Design & Tender											
Construction											
Funding:											
1 Mortgage				0				0	24,139		24,139
subtotal		0	0	0	0	0	0	0	24,139		24,139
Expenditure:											
proff fees & permits.		0	212	638	560	142	142	95	0		1,789
construction		0	0	0	1,330	3,990	3,990	2,916	0		12,226
furn, equip, misc.		0	0	0	0	0	0	9,793	0		9,793
subtotal		0	212	638	1,890	4,132	4,132	12,804	0		23,808
net cash flow		0	-212	-638	-1,890	-4,132	-4,132	-12,804	24,139		
open bal		0	0	-213	-856	-2,763	-6,942	-11,163	-24,139		
change		0	-212	-638	-1,890	-4,132	-4,132	-12,804	24,139		
2 int exp @	4.0%	0	-1	-5	-17	-47	-89	-172	0		-331 est. project
close bal		0	-213	-856	-2,763	-6,942	-11,163	-24,139	0		intr. expense.

Notes:

- 1 shows balance of funding required at completion of project.
- 2 expect to pay money market rate plus 0.25% for short term financing.

prepared jb April 30 2004

11. SCHEDULE

Even though the concept layout has been generally worked out for each group scheduled for occupancy at 155 College Street the other work related to code compliance and mechanical system improvements together with items of deferred maintenance remains complex and requires coordination of all consultants for the successful completion of the project in a timely manner. It is recommended that the architect selection process be initiated immediately.

The cost estimate and cash flow assume that an architect will be selected by June to commence design, with tender occurring in December 2004 and completion by August 2005. The project costs should be escalated by ½ per cent per month in the event that the tender date is delayed.

12. RECOMMENDATIONS

The Project Committee recommends the following:

THAT the Project Planning Report for the proposed space programs for the Faculty of Nursing, and the Departments of Public Health Sciences, Health Policy Management and Evaluation, and Family and Community Medicine (Faculty of Medicine) be approved.

THAT the program identified in this report for common student space and OSM classrooms be approved.

THAT necessary renovations identified to accommodate the Faculty of Nursing, and the Departments of Public Health Sciences, and Health Policy Management and Evaluation be approved.

THAT necessary renovations identified to accommodate common student space and OSM classrooms be approved.

THAT the project scope as described in the Project Planning Report be approved at the estimated cost of \$24,140,200.

APPENDICES:

A. SPACE INVENTORY

Available on request.

B. UTILIZATION ANALYSES

Available on request.

C. FURNITURE AND EQUIPMENT

FURNITURE AND EQUIPMENT SCHEDULE - NURSING

Nursing - F&E schedule					Equipment				
	#	Furniture item	#	unit	extrn	Item	#	unit	extrn
TEACHING SPACE					\$0	10 hospital beds	10	\$100,000	\$1,000,000
Clinical Exam/Learning Lab (capacity=12)	1					2 crib beds	2	\$50,000	\$100,000
						12 curtains (1 around each bed)	12	\$500	\$6,000
						12 bedside tables	12	\$1,000	\$12,000
						10 over bed tables	10	\$1,000	\$10,000
						2 stainless steel supply carts	2	\$1,000	\$2,000
						10 sim man mannequins	10	\$75,000	\$750,000
						2 sim child mannequins	2	\$50,000	\$100,000
						10 IV pumps and poles	10	\$2,000	\$20,000
						4 feeding pumps	4	\$2,000	\$8,000
						4 wheel chairs	4	\$3,000	\$12,000
						2 med carts	2	\$8,000	\$16,000
		1 linen cart	1	\$250	\$250	10 bed pans	10	\$50	\$500
		2 linen hampers	2	\$200	\$400	12 sharps containers	12	\$25	\$300
		4 computer workstations with task lighting	4	\$750	\$3,000	4 MAC comp stations	4	\$2,200	\$8,800
		4 ergonomic chairs	4	\$400	\$1,600	4 digital video cameras with direct feed to	4	\$2,000	\$8,000
		4 adjustable keyboard trays	4	\$100	\$400				\$0
		mod meet tables	6	\$600	\$3,600	wall mounted blood pressure cuff (1 at ea	12	\$250	\$3,000
		stack chrs	12	\$150	\$1,800				\$0
Lab Storage and Supply	1	na				na			
HT Simulation Lab	1					4 hospital beds	4	\$100,000	\$400,000
						4 curtains (1 around each bed)	4	\$500	\$2,000
						4 bedside tables	4	\$1,000	\$4,000
						4 over bed tables	4	\$1,000	\$4,000
						wall mounted blood pressure cuff (1 at ea	4	\$250	\$1,000
						3 HPS sim man mannequins with interfac	3	\$200,000	\$600,000
						1 HPS sim child mannequins with interfac	1	\$200,000	\$200,000
						4 double channel IV pumps and poles	4	\$2,000	\$8,000
						4 ventilators	4	\$25,000	\$100,000
		4 ergonomic chairs	4	\$400	\$1,600	3 pelvic simulators	3	\$15,000	\$45,000
		4 adjustable keyboard trays	4	\$100	\$400	1 stainless steel supply carts	1	\$1,000	\$1,000
		2 garbage bins	2	\$25	\$50	1 stainless steel procedure cart	1	\$1,000	\$1,000
		1 white board (moveable)	1	\$1,000	\$1,000	1 cardiac arrest cart	1	\$4,000	\$4,000
		1 bulletin board (moveable)	1	\$500	\$500	1 stainless steel dressing cart	1	\$1,000	\$1,000
		modular meeting table with 10 stackable c	5	\$600	\$3,000	1 linen cart	1	\$250	\$250
		additional 10 stackable chairs	10	\$150	\$1,500	1 linen hamper	1	\$200	\$200
						4 bed pans	4	\$50	\$200
						4 sharps containers	4	\$25	\$100
						4 MAC comp stations	4	na	\$0
						2 digital video cameras with direct feed to	2	\$2,000	\$4,000
						1 speaker phone with cord to reach all sim	1	\$1,000	\$1,000
Isolation room						1 hospital bed	1	\$100,000	\$100,000
						1 bedside table	1	\$1,000	\$1,000
						1 over bed table	1	\$1,000	\$1,000
						1 HPS sim man mannequins with interfac	1	\$200,000	\$200,000
						1 double channel IV pump and pole	1	\$2,000	\$2,000
						1 bed pan	1	\$50	\$50
		1 computer workstation with task lighting	1	\$750	\$750	1 sharps container	1	\$25	\$25
		1 ergonomic chairs	1	\$400	\$400	1 MAC comp station	1	na	\$0
		1 adjustable keyboard trays	1	\$100	\$100				\$0
		1 garbage bin	1	\$25	\$25	wall mounted blood pressure cuff (1 at ea	1	\$250	\$250
Multimedia Lab		carrels	6	\$1,500	\$9,000	LCD Proj	1	\$5,000	\$5,000
		TV VCR cabt	1	\$1,000	\$1,000	Video screen	1	\$5,000	\$5,000
		mod table for 15 inc cabling	1	\$15,000	\$15,000	Audio system	1	\$5,000	\$5,000
		sw chr	15	\$400	\$6,000	Video cameras	4	\$1,000	\$4,000
						TV/VCR	1	\$2,000	\$2,000
						comp	6	\$3,000	\$18,000
FACULTY OFFICES					\$0				\$0
Private Faculty Office (Large)	3	allow	1	\$6,000	\$6,000				\$0
Private Faculty Office (Standard)	39	allow	23	\$4,000	\$92,000				\$0
Faculty Office (Small; private or shared)	-				\$0				\$0
Shared Faculty Offices (capacity=2)	6.5	allow	9	\$5,600	\$50,400				\$0
Non-designated Faculty Offices (cap=3)	1	allow	1	\$7,200	\$7,200				\$0
Faculty Carrel Offices	4	allow	4	\$3,000	\$12,000				\$0
ADMINISTRATIVE OFFICES					\$0				\$0
Private Administrative Office	14	allow	11	\$4,000	\$44,000				\$0
Shared Administrative Office (capacity=2)	6	allow	6	\$5,600	\$33,600				\$0
Administrative Cubicle Office	15	allow	15	\$4,000	\$60,000				\$0
RESEARCH SPACE					\$0				\$0
Private Research Office (Standard)	3	allow	0	\$4,000	\$0				\$0
Shared Research Office (capacity=2)	7	allow	0	\$5,600	\$0				\$0
Shared Research Office (capacity=3)	4	allow	0	\$7,200	\$0				\$0
Cubicle Office		per set allow	98	\$3,000	\$294,000				\$0
		LFC 3 dwr	99	\$500	\$49,500				\$0
		meet Tables	6	\$1,000	\$6,000				\$0
		Sw chrs	28	\$300	\$8,400				\$0
PS Comp Lab		comp wkstn	12	\$750	\$9,000				\$0
		kb	12	\$100	\$1,200				\$0
		sw chr	12	\$400	\$4,800				\$0
		chr	2	\$150	\$300				\$0
		waste	8	\$25	\$200				\$0

Relocation of the Faculty of Nursing, PHS, and HPME to 155 College Street

Nursing - F&E schedule	#	Furniture item	#	unit	extn	Equipment item	#	unit	extn
STUDENT OFFICES					\$0				\$0
PhD office	1	allow for sofa & arm chr	2	\$1,200	\$2,400				\$0
Stu Off Res	20	allow	17	\$3,000	\$51,000				\$0
Stu Off ug	1	allow carrells & sw chr	12	\$2,000	\$24,000				\$0
		3 sofa	2	\$1,500	\$3,000	fridge	1	\$800	\$800
		2 sofa	1	\$1,200	\$1,200	mwave	1	\$300	\$300
		arm chr	2	\$1,000	\$2,000				\$0
		coff tbl	2	\$500	\$1,000				\$0
		tbl	2	\$600	\$1,200				\$0
		chrs	12	\$150	\$1,800				\$0
stu off 3rd	1	3 dr LFC	8	\$500	\$4,000				\$0
		table	1	\$600	\$600				\$0
		chrs	6	\$150	\$900				\$0
		wb	3	\$50	\$150				\$0
TA meeting room	2	allow	2	\$2,000	\$4,000				\$0
Computer Project Rm	1	carrells	20	\$1,500	\$30,000				\$0
		sw chrs	20	\$400	\$8,000				\$0
Stu Soc off	1	comp wkstn	2	\$2,000	\$4,000				\$0
		5 d LFC	2	\$700	\$1,400				\$0
		2 kb	2	\$100	\$200				\$0
		sw chr	2	\$400	\$800				\$0
		chr	1	\$150	\$150				\$0
		wb	2	\$25	\$50				\$0
locker room	1	lockers	52	\$500	\$26,000				\$0
OFFICE SUPPORT SPACE					\$0				\$0
meeting/lunch	1	wb	2	\$25	\$50				\$0
Meeting room (capacity=25)	1	podium	1	\$5,000	\$5,000				\$0
Conference/Seminar Rm (capacity=10)	1	tables	5	\$600	\$3,000				\$0
		sw chrs	10	\$400	\$4,000				\$0
		credenza	1	\$1,500	\$1,500				\$0
		wb	2	\$25	\$50				\$0
Reception - Dean's Offices Area	1	recept desk	0	\$3,000	\$0				\$0
		kb	0	\$100	\$0				\$0
		sw chrs	0	\$400	\$0				\$0
		seating ??	4	\$1,000	\$4,000				\$0
		coff tbl	1	\$500	\$500				\$0
Reception - Student Services Area	1	seating??	4	\$500	\$2,000				\$0
		c tbl	1	\$500	\$500				\$0
		comp table	1	\$750	\$750				\$0
Copy/Fax room	4	table	1	\$600	\$600				\$0
Faculty Mail room	1	table	1	\$600	\$600	postage meter	1	\$500	\$500
NRU Server Room	1	allow shelving ??	1	\$5,000	\$5,000				\$0
Server Rm (Nursing Interventions)					\$0				\$0
Kitchenette	4	wb	8	\$25	\$200	mw	2	\$300	\$600
						fridge	3	\$800	\$2,400
Faculty & Admin Staff Lounge	1	table	1	\$600	\$600				\$0
		chrs	5	\$150	\$750				\$0
		BC	1	\$500	\$500				\$0
		arm chr	4	\$500	\$2,000				\$0
Resource center	1	carrells	20	\$1,500	\$30,000				\$0
		sw chr	5	\$400	\$2,000				\$0
Institute for NCNR	1	BC	4	\$600	\$2,400				\$0
		rack	2	\$500	\$1,000				\$0
		credenza	1	\$1,500	\$1,500				\$0
		end table	2	\$400	\$800				\$0
		arm chr	2	\$800	\$1,600				\$0
		table	1	\$1,000	\$1,000				\$0
		chrs	6	\$150	\$900				\$0
Storage	5	allow	5	\$2,000	\$10,000				\$0
Storage - archives	1	allow	1	\$6,000	\$6,000				\$0
									\$0
sub-total					\$986,625				\$3,781,275
misc + contingency		allow at 5%			\$49,331				\$189,064
PST + GST		at 10.031%			\$106,807				\$409,342
Estimated total budget					\$1,142,763				\$4,379,681

FURNITURE AND EQUIPMENT SCHEDULE – PHS

PHS - furniture & equipment schedule						Equipment			
	#	Furniture item	#	unit	extrn	item	#	unit	extrn
FACULTY OFFICES									
Private Faculty Office (Large)	2	allow	1	\$5,000	\$5,000				
		allow	1	\$1,000	\$1,000				
Private Faculty Office (Standard)	39	L shaped wkstn	39	\$1,250	\$48,750				
		LFC	78	\$500	\$39,000				
		BC	78	\$600	\$46,800				
		SW Chr	39	\$300	\$11,700				
		Side chr	78	\$100	\$7,800				
		misc	39	\$50	\$1,950				
Private Faculty Office (Small)	1	allow	1	\$4,000	\$4,000				
Shared Faculty Offices (capacity=2)	2.5	allow	2.5	\$5,600	\$14,000				
Shared Faculty Offices (capacity=3)	1	allow	1	\$6,000	\$6,000				
Non-designated Faculty Offices (capacity=1)	2	allow	2	\$4,000	\$8,000				
Non-designated Faculty Offices (capacity=2)	5	allow	5	\$5,000	\$25,000				
Non-designated Faculty Offices (capacity=3)	-				\$0				
Non-designated Faculty Cubicles	2				\$0				
RESEARCH OFFICES									
Private Research Office (Standard)	13	allow	13	\$4,000	\$52,000				
Private Research Office (Small)	3	allow	3	\$4,000	\$12,000				
Shared Research Offices (capacity=2)	2.5	allow	2.5	\$5,000	\$12,500				
Shared Research Offices (capacity=3)	1	allow	1	\$6,000	\$6,000				
Research Cubicle Offices	73	allow	73	\$3,000	\$219,000				
		LFC	37	\$800	\$29,600				
		side chr	28	\$150	\$4,200				
Research Work Stations	35.0	allow	35	\$2,000	\$70,000				
Research Work Station Meeting Tables	2.0	allow	2	\$2,000	\$4,000				
RESEARCH LABS									
Biostatistics Computer Lab	1.0	na			\$0				
Interview Room	2	na			\$0				
Specimen Storage	1	na			\$0				
ADMINISTRATIVE OFFICES									
Single Administrative Offices	3	allow	3	\$4,000	\$12,000				
Administrative Cubicle Offices	8	allow	8	\$4,000	\$32,000				
		LFC	3	\$800	\$2,400				
Shared Administrative Offices (capacity=2)	1	allow	1	\$5,600	\$5,600				
IT Support Offices	3	allow	3		\$0				
IT Support Workstations					\$0				
STUDENT SPACE									
PhD offices	44	allow per stu stn	44	\$2,000	\$88,000				
MSc offices		lockers	22	\$500	\$11,000				
		chrs	8	\$100	\$800				
TA meeting room	2	table	1	\$1,000	\$1,000				
		chrs	16	\$100	\$1,600				
		wkstn	4	\$600	\$2,400				
		sw chr	4	\$300	\$1,200				
		cabt	2	\$500	\$1,000				
computer room	1	sw chrs	8	\$300	\$2,400				
student lockers	1	lockers	65	\$0	\$0				
Department Student Lounge	1	na			\$0				
OFFICE SUPPORT SPACE									
conference room (capacity=30) 25	1	tables	15	\$500	\$7,500	LCD projector allow	1	\$10,000	\$10,000
		sw chrs	30	\$300	\$9,000				
		credenza	1	\$1,500	\$1,500				
		chrs	8	\$100	\$800				
		lectern	1	\$3,000	\$3,000				
meeting room (capacity=15) 3		tables	8	\$500	\$4,000	LCD projector	2	\$10,000	\$20,000
		sw chrs	45	\$300	\$13,500				
		credenza	2	\$1,500	\$3,000				
conference room (capacity=6)	3				\$0				
mini library					\$0				
CHP library					\$0				
Teleconferencing Center	1	credenza	1	\$1,500	\$1,500	??			
Reception/Waiting - Grad Office	1	allow	1	\$5,000	\$5,000				
Reception chair/buss/admin	2	sw chr	1	\$300	\$300				
		sofa	1	\$2,000	\$2,000				
		arm chr	2	\$1,000	\$2,000				
		coff tbl	2	\$500	\$1,000				
		lfc	1	\$600	\$600				
		chrs	5	\$100	\$500				
Reception CHP	part of C	na	2	\$0	\$0				
Reception Int Rms	part of HIV suite				\$0				
FAX/Copy room Grad Office		na			\$0				
FAX/Copy room admin					\$0				
COPY/Fax	5				\$0				
FAX/Copy research					\$0				\$0
FAX/Copy CHP					\$0				\$0
Kitchenette	1	table	1	\$600	\$600	fridge	1	\$800	\$800
Admin staff lounge		chrs	6	\$100	\$600	mwave	1	\$200	\$200
Storage	7	allow	7	\$3,000	\$21,000				\$0
Storage Archive	1	na			\$0				
Computer Room - server&storage	2	na			\$0				
Main Bldg Server	shared				\$0				
sub-total					\$867,100				\$31,000
misc + contingency					\$43,355				\$1,550
PST + GST					\$93,868				\$3,356
Estimated total budget					\$1,004,323				\$35,906

FURNITURE AND EQUIPMENT SCHEDULE – HPME

HPME - F&E schedule	Furniture				Equipment			
	item	#	unit	extn	item	#	unit	extn
FACULTY OFFICES								
Private Faculty Office (Large)	fc	2	\$600	\$1,200				\$0
Private Faculty Office (Standard)	allow	21	\$4,000	\$84,000				\$0
Private Faculty Office (Small)				\$0				\$0
Shared Faculty Offices (capacity=2)	allow	1	\$5,600	\$5,600				\$0
Faculty Cubicle Offices	allow	1	\$4,000	\$4,000				\$0
Non-designated Faculty Offices (capacity=2)	allow	1	\$4,000	\$4,000				\$0
RESEARCH OFFICES				\$0				\$0
Private Research Office Std	allow	2	\$20	\$40				\$0
Private Research Office Small****	allow	3	\$4,000	\$12,000				\$0
Shared Research Offices 1 (capacity=2)	allow	3	\$5,600	\$16,800				\$0
Research Cubicle Offices	allow	21	\$3,000	\$63,000				\$0
	LFC	23	\$600	\$13,800				
	side chr	12	\$100	\$1,200				
	table	1	\$600	\$600				
	stk chr	4	\$100	\$400				
Research Work Stations	allow	10	\$2,000	\$20,000				\$0
Research Work Station Meeting Tables	allow	1	\$3,000	\$3,000				\$0
Interview Room	na			\$0				\$0
ADMINISTRATIVE OFFICES				\$0				\$0
Private Administrative Offices	allow	1	\$1,200	\$1,200				\$0
Administrative Cubicle Offices	allow	8	\$4,000	\$32,000				\$0
	LFC	10	\$600	\$6,000				
	sd chr	5	\$100	\$500				
				\$0				
Administrative Work Stations	allow	3	\$3,000	\$9,000				\$0
STUDENT SPACE				\$0				\$0
PhD offices	allow ??	17	\$2,500	\$42,500				\$0
	3 dr LFC	10	\$500	\$5,000				
MSc offices	wkstn allow	22	\$2,500	\$55,000				\$0
	lockers	13	\$500	\$6,500				
TA meeting room	allow	1	\$2,000	\$2,000				\$0
Student Kitchenette/mini lounge	table	1	\$600	\$600	fridge	1	\$800	\$800
	chrs	6	\$100	\$600	mwave	1	\$500	\$500
				\$0	dishwash	1	\$1,000	\$1,000
Student locker room	lockers	40	\$500	\$20,000				\$0
OFFICE SUPPORT SPACE				\$0				\$0
Small Meeting Room	sw chr	10	\$300	\$3,000	OH proj	1	\$1,500	\$1,500
	st chr	2	\$100	\$200				
	tables	5	\$600	\$3,000				
	credenza	1	\$1,500	\$1,500				
Large Meeting Room	sw chr	22	\$300	\$6,600	OH proj	1	\$1,500	\$1,500
	st chr	4	\$100	\$400				
	tables	11	\$600	\$6,600				
	credenza	1	\$1,500	\$1,500				
Reception/Waiting main entry	chr	6	\$500	\$3,000				\$0
Reception/Waiting chairs office	dsk allow	3	\$1,000	\$3,000				\$0
	coffee table	1	\$500	\$500				
FAX/Copy/Supply/table/cutter/..	na			\$0				\$0
faculty mailboxes	na			\$0				\$0
office supplies				\$0				\$0
kitchenette	na			\$0				\$0
admin staff lounge				\$0				\$0
Storage	allow	3	\$3,000	\$9,000				\$0
Storage - archives	allow	1	\$3,000	\$3,000				\$0
sub-total				\$451,840				\$5,300
misc + contingency				\$22,592				\$265
PST + GST				\$48,914				\$574
Estimated total budget				\$523,346				\$6,139

FURNITURE AND EQUIPMENT SCHEDULE – COMMON SPACE

Common Space	location (a)	Furniture				Equipment				
	Proposed									
	#	item	#	unit	extn	item		unit	extn	
CLASSROOMS										
Auditorium	1	lectern	1	\$10,000	\$10,000	lectern controls		1	\$5,000	\$5,000
					\$0	dvd/vcr		1	\$2,000	\$2,000
					\$0	oh projector & cart		1	\$2,000	\$2,000
					\$0	sound system ??		1	\$20,000	\$20,000
Auditorium Breakout Rooms	2	port bb	2	\$1,000	\$2,000	oh projector & cart		2	\$2,000	\$4,000
		stack chrs	8	\$100	\$800					\$0
Auditorium Storage / Support R	1		0	\$0	\$0	data proj		1	\$20,000	\$20,000
					\$0	slide proj		1	\$3,000	\$3,000
Classroom STA=80	1	lectern	1	\$10,000	\$10,000	lectern controls		1	\$5,000	\$5,000
		stack chrs	80	\$100	\$8,000	dvd/vcr		1	\$2,000	\$2,000
		wb	2	\$50	\$100	oh projector & cart		2	\$2,000	\$4,000
		6' desks	40	\$500	\$20,000	sound system ??		1	\$10,000	\$10,000
					\$0					\$0
Gallery	1	wb	2	\$50	\$100			0	\$0	\$0
AV Support Room (2nd Floor)	1		0	\$0	\$0	data proj		1	\$20,000	\$20,000
					\$0	slide proj		1	\$3,000	\$3,000
Small Classroom STA= 60	1	lectern	1	\$10,000	\$10,000	data proj		1	\$20,000	\$20,000
		stack chrs	60	\$100	\$6,000	lectern controls		1	\$5,000	\$5,000
		6' desks	30	\$500	\$15,000	oh projector & cart		2	\$2,000	\$4,000
Seminar Room STA=35	1	tables	18	\$500	\$9,000			0	\$0	\$0
		stack chrs	35	\$100	\$3,500					\$0
		lectern	1	\$10,000	\$10,000	oh projector & cart		1	\$2,000	\$2,000
Seminar Room STA=25	4	tables	52	\$500	\$26,000			0	\$0	\$0
		stack chrs	100	\$100	\$10,000					\$0
		lectern	4	\$10,000	\$40,000	oh projector & cart		4	\$2,000	\$8,000
Small Seminar Rooms STA=15	2	tables	16	\$500	\$8,000			0	\$0	\$0
		stack chrs	30	\$100	\$3,000					\$0
		lectern	4	\$10,000	\$40,000	oh projector & cart		4	\$2,000	\$8,000
		port bb	2	\$1,000	\$2,000					\$0
OSM Equipment Storage	1	allow shelvong	1	\$5,000	\$5,000			0	\$0	\$0
					\$238,500					\$147,000
		allow at 5%			\$11,925	allow at 5%				\$7,350
		at 10.031%			\$25,819	at 10.031%				\$15,913
					\$276,244					\$170,263

Relocation of the Faculty of Nursing, PHS, and HPME to 155 College Street

Common Space	Location (a)	Furniture				Equipment			
	Proposed								
SHARED SUPPORT SPACE									
Building Conference Room	1	tables	17	\$600	\$10,200	data proj	1	\$20,000	\$20,000
		sw chr	33	\$400	\$13,200	control panel ??	1	\$3,000	\$3,000
		stk chr	12	\$100	\$1,200				\$0
		credenza	1	\$2,000	\$2,000				\$0
		wb	1	\$100	\$100				\$0
Main Server Room	1	cages allow	1	\$20,000	\$20,000		0	\$0	\$0
		shelving & racks ??	20	\$500	\$10,000				\$0
Kitchenette	1		0	\$0	\$0	fridge	2	\$1,000	\$2,000
						mwave	2	\$500	\$1,000
						stove	1	\$500	\$500
						dw	1	\$1,000	\$1,000
									\$0
Audio Support Room (6th Floor)	1		0	\$0	\$0	upgrade equip??	1	\$5,000	\$5,000
Security office	1	desk & sw chr	1	\$1,400	\$1,400		0	\$0	\$0
									\$0
SHARED STUDENT SPACE			0	\$0	\$0		0	\$0	\$0
Grad Student computer room	1	comp wkstn	22	\$2,000	\$44,000	comp	22	\$3,000	\$66,000
		sw chr	22	\$300	\$6,600	bw printer	1	\$3,000	\$3,000
		table	1	\$600	\$600	col printer	1	\$6,000	\$6,000
		cabt	1	\$600	\$600	scanner	1	\$1,000	\$1,000
		wb	1	\$40	\$40				\$0
					\$0				\$0
Quiet Study	1	comp wkstn	6	\$2,000	\$12,000		0	\$0	\$0
		sw chr	6	\$300	\$1,800				\$0
		wb	1	\$100	\$100				\$0
		lockers	5	\$300	\$1,500				\$0
					\$0				\$0
Group Study Rooms	2	table	2	\$1,000	\$2,000		0	\$0	\$0
		stk chr	12	\$100	\$1,200				\$0
		wb	2	\$40	\$80				\$0
Grad Student Lounge	1	carrels	27	\$2,000	\$54,000		0	\$0	\$0
		sw chr	27	\$400	\$10,800				\$0
		soft seat for 20	20	\$700	\$14,000				\$0
		part	1	\$5,000	\$5,000				\$0
		wb	4	\$40	\$160				\$0
					\$0				\$0
Student/Faculty Kitchenette	1		0	\$0	\$0	fridge	1	\$1,000	\$1,000
						mwave	2	\$500	\$1,000
						kettle	1	\$200	\$200
						wb	1	\$100	\$100
Main Lobby		soft seat	4	\$1,000	\$4,000	comp display	3	\$3,000	\$9,000
					\$0				\$0
					\$216,580				\$119,800
contingency		allow at 5%			\$10,829				\$5,990
taxes		at 10.031%			\$23,446				\$12,969
					\$250,855				\$138,759

D. OPERATING AND UTILITY COSTS

Facilities & Services Bd. Of Education Bldg. - 155 College St. Estimated Annual Building Costs

Operating Costs:

Caretaking:

Wages & Benefits	\$	277,000
Supplies	\$	25,000
Supervision	\$	24,500
Total Cleaning	\$	<u>326,500</u>

Maintenance:

Fabric	\$	45,652
Electrical	\$	24,331
Mechanical	\$	119,470
Total Mtce	\$	<u>189,453</u>

Total Direct Bldg. Oper. Costs	\$	<u>515,953</u>
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Centralized Services

Fire Prevention Services	\$	14,978
Grounds Services	\$	5,942
Waste Management	\$	14,085
Police Services	\$	21,610
Building Maintenance Supervision	\$	12,223
Property Management	\$	14,973

Total Centralized Services	\$	<u>83,811</u>
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Total Operating Costs	\$	<u>599,764</u>
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Utility Costs:

Purchased Heat	\$	212,896
Purchased Hydro	\$	241,030
Water	\$	34,260
Gas	\$	-

Total Utility Costs	\$	<u>488,186</u>
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Total Building Costs	\$	<u><u>1,087,950</u></u>
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updated: April 30, 2004

E. PROPOSED FLOOR LAYOUTS

Available on request.

F. TOTAL PROJECT COST ESTIMATE (TPC)

Project Title: **Renovations to 155 College St.**

Total Project Cost Estimates

Column 1 will be completed with the Project Planning Report.
Column 1-5 will be included in the Project Implementation Report.

Items	Project Planning Report	Concept Design	Design Development	Drawings @ 90%	Tender	100% Complete
Construction Cost Note A	9,610,650					
Construction Contingency	961,065					
Applicable GST	244,207					
Total Construction Costs, including taxes	\$10,815,922					
Infrastructure Upgrades in Sector Note B	102,310					
Secondary Effects Note C	470,626					
Demolition Note D	624,091					
Landscaping Note E	50,030					
Permits & Insurance	88,093					
Professional Fees	1,700,852					
Computing Infrastructure Note F	241,452					
Telephone Terminations Note G	74,459					
Audio/Visual Note H	170,263					
Moving	122,772					
Staging	0					
Furnishings: Department Note H	2,921,287					
Furnishings: Classrooms Note H	276,244					
Equipment Note H	4,560,485					
Security & access systems Note I	367,238					
Signage: Interior & Exterior	122,772					
Signage: Donor Recognition	51,155					
Groundbreaking & Building opening	30,693					
Miscellaneous Note J	324,012					
Project Contingency	693,443					
Finance Costs Note K	331,000					
Total Project Cost Estimate GST included	\$24,139,199	\$0	\$0	\$0	\$0	\$0

prepared jcb Apr 30 2004

Notes:

- A if tendered in Dec 2004
- B allowance for new city water connection.
- C allowance for elevator refurbishment.
- D allowance for friable asbestos removal.
- E allowance for minor repairs at College Street frontage.
- F per UTCNS for backbone service to building.
- G allows for 300 moves and 100 new lines & sets.
- H see F&E schedules
- I allows for up to 38 doors to be on central card access system.
- J includes allowance for new locksets throughout (\$155k) and building cleaning (\$163k)
- K see cashflow schedule.

G. ENVIRONMENTAL CHECKLIST

Environmental Impact

University of Toronto Environmental Protection Policy

PREAMBLE

The University of Toronto is committed to being a positive and creative force in the protection and enhancement of the local and global environment, through its teaching, research and administrative operations. Recognising that some of its activities, because of their scale and scope, have significant effects on the environment, the University as an institution, and all members of the university community, have the responsibility to society to act in ways consistent with the following principles and objectives:

FUNDAMENTAL PRINCIPLES

- Minimisation of negative impacts on the environment
- Conservation and wise use of natural resources
- Respect for biodiversity

SPECIFIC OBJECTIVES

In adopting these fundamental principles, the University will be guided by ethical attitudes towards natural spaces, and will take all reasonable steps to meet the following objectives:

- Minimise energy use, through efficient management and practice
- Minimise water use, through efficient management and practice
- Minimise waste generation through reduction, reuse and recycling
- Minimise polluting effluent and emissions into air, land and water
- Minimise noise and odour pollution
- Minimise and where possible eliminate use of chemicals, including outdoor salt, pesticides herbicides and cleaning agents
- Include biodiversity and environmental concerns in planning and landscape decisions
- Meet and where possible exceed environmental standards, regulations and guidelines

IMPLEMENTATION

To implement this Environmental Protection Policy:

- An Environmental Protection Advisory Committee (EPAC) will be established consisting of administrative staff, academic staff and student groups, to be chaired by a member of the University's academic staff. The Committee will provide advice to the Assistant Vice-President, Operations and Services, on programs to meet the environmental protection objectives. Membership of the committee will be made known to the community to ensure that new and existing initiatives are brought forward for consideration. The meetings of EPAC will be open.
- Facilities and Services, through the Waste Management Department will facilitate the development, implementation and evaluation of environmental protection programs, and will liaise with the EPAC and all three campuses on the programs.
- In this role Facilities and Services will:
 - Regularly review university policies to ensure consistency with this policy;
 - Carry out appropriate environmental audits and pilot projects;
 - Undertake education and training programs to inform the University Community about this and how its members, both personally and collectively, can best meet the objectives set forth in it;
 - Inform all contractors, service operations and users of University facilities that they must comply with the requirements of the policy;
 - Annually issue a report concerning the University's impact on the environment, summarising initiatives undertaken and identifying matters which require particular attention.

Approved by Business Board of the Governing Council on March 7, 1994.

H. ROOM SPECIFICATION SHEETS – FACULTY OF NURSING

Available on request.

I. ROOM SPECIFICATION SHEETS

– PUBLIC HEALTH SCIENCES

Available on request.

J. ROOM SPECIFICATION SHEETS

- HEALTH POLICY MANAGEMENT & EVALUATION

Available on request.

K. ROOM SPECIFICATION SHEETS – COMMON SPACE

Available on request.

L. THE CENTRE FOR HEALTH IMPROVEMENT AND SYSTEM PERFORMANCE (CHISP)

Realizing exciting opportunities for synergy

“We must transform our health care “system” from one in which a multitude of participants, working in silos, focus primarily on managing illness, to one in which they work collaboratively to deliver a seamless, integrated array of services to Canadians, from prevention and promotion to primary care, to hospital, community, mental health, home and end-of-life care.”

Building On Values, The report of the Commission on the Future of Health Care in Canada.

Some of today’s most exciting research is happening at the points of intersection between traditional disciplines, involving teams of investigators who approach research questions from different but complementary perspectives. The potential of this synergistic approach has been demonstrated clearly in basic science research. Now it is also being applied in other fields.

The new Centre for Health Improvement and System Performance at the University of Toronto is part of this new academic wave. It brings together the Faculty of Nursing, and the Departments of Family and Community Medicine (DFCM), Health Policy, Management and Evaluation (HPME), and Public Health Sciences (PHS) in the Faculty of Medicine, to support and foster collaborative teaching and research.

The Centre will be based in a newly purchased building at 155 College Street, an integral part of the MARS (Medical and Related Sciences) Discovery District and a physical and intellectual link between the hospitals of University Avenue and the University of Toronto campus.

The University of Toronto has been a leader in developing cross-disciplinary research programs, through such groundbreaking initiatives as the Centre for Cellular and Biomolecular Research and the McLaughlin Centre for Molecular Medicine. Now it is poised to take another significant step into the future of biomedical research.

The four academic partners of CHISP each bring different approaches, perspectives and methodologies to issues that are critical to the future of Canada's health care system. They have already established a variety of innovative cross-disciplinary projects. The new facility will strengthen these projects and provide the impetus for others.

Among the current and potential educational and research foci that CHISP will support:

Primary Care Reform

It is estimated that 15 per cent of Canadians can't find a family doctor, and more than 100 Ontario communities are short a total of 665 doctors. Given this situation, what is the best model for delivering primary care in Ontario, across Canada and around the world? CHISP is uniquely positioned to provide some of the answers.

CHISP will bring together the perspectives of the key players in primary care -- family physicians, nurses, nurse practitioners, and public health practitioners. It will promote linkages between primary health care and the broader public health system, and maximize the University's unique expertise in health policy, management and evaluation. A research proposal was recently submitted to the Primary Health Care Transition Fund by HPME and DFCM to educate primary health teams in leadership strategies. At the international level, DFCM and PHS are already collaborating to develop sites using different primary care models where training of inter-professional teams can take place.

Health Promotion and Disease Prevention

As our population ages and health care costs rise, it is more important than ever that Ontarians take responsibility for their own health and are supported to make good choices. Last year's SARS crisis provided a timely reminder of the vulnerability of our health care system to new health threats.

CHISP provides a rich environment to explore, expand, implement and evaluate health protection, disease prevention and health promotion strategies and initiatives across the full spectrum of the health system, from individuals to health care institutions, and from the perspective of specific populations, such as immigrant women or urban Aboriginal people.

From healthy public policy to emergency preparedness, CHISP provides extraordinary opportunities to pursue and examine various practice, leadership and team initiatives from an interdisciplinary perspective. For example, HPME, DFCM and PHS are currently collaborating on a project to examine the effectiveness of various methods of communicating with front-line health professionals during public health emergencies.

Patient Safety

Statistics suggest that five to ten per cent of patients are injured in hospital as a result of their care. According to a report by the U.S. Institute of Medicine, between 44,000 and 98,000 Americans die every year as a result of medical errors. Patient safety issues are a major focus of research at U of T, and CHISP will support and strengthen this activity.

The Faculty of Nursing and HPME are presently collaborating on a major patient safety research initiative involving expertise from nursing, medicine, pharmacology, hospital administration, engineering and the humanities. The project has already received more than \$1 million in funding. The new building will provide innovative new clinical skills laboratories – a safe learning environment for practitioners to acquire and develop practice-based skills and a locus where new innovations can be tested and evaluated. The

laboratories will also support research into the development of effective inter-professional teams and leadership development in critical situations. For example, the clinical skills laboratory will include an isolation room where teams of clinicians can develop standardized approaches to the management of infectious diseases.

System Performance

Measurement and evaluation are critical steps in improving the efficiency and effectiveness of our health care system. Since 1997, Nursing and HPME have been part of an innovative research collective that developed and implemented Ontario's hospital "report cards," which assess financial and clinical performance, patient satisfaction and other factors in hospitals across Ontario. While that work continues, HPME and DFCM are developing primary care indicators in collaboration with external stakeholders, including the Ontario Medical Association, and PHS has key initiatives focused on public health capacity building, infrastructure support and system performance measures. CHISP will strengthen these existing projects and provide fertile ground for the development of others that will help ensure our health care system is sustainable and accountable.

Health Human Resources

Health care is labour intensive. Personnel account for 70 percent or more of health care costs. Canadians are concerned by current and expected shortages in some health professions, threatening their access to care. For example, the number of registered nurses per 100,000 people dropped by 8% between 1991 and 2000, with a 21% drop in licensed practical nurses. Recent crises in public health have underlined the urgent need to build public health human resource capacity.

With its university base, practitioner involvement and system management and evaluation expertise, CHISP is well positioned to build on its current strengths to more systematically assess current and past health human resource policies and to develop and evaluate potential alternatives. The diverse perspectives of the four partners will allow for exploration of issues such as:

- Role definition
- The attractiveness of careers in various fields
- Strategies for preparing people for various roles in the health care system
- Alternative practice models

The Faculty of Nursing, HPME and DFCM are involved in several projects in Inter-professional Education. PHS, using a new integrated model of public health education, is developing new educational fields, including Public Health Nursing, Infection Control and International Health, working collaboratively with the Faculty of Nursing, HPME and DFCM.