



TO: Planning and Budget Committee

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AGENDA ITEM: 7

ITEM IDENTIFICATION:

Project Planning Report for Medical Academy at the University of Toronto at Mississauga (UTM)

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 March 2006 the Governing Council approved a new Academy of the Faculty of Medicine, based at the University of Toronto at Mississauga, in partnership with the Mississauga community-affiliated hospitals. In July 2006 the Planning and Budget Committee approved the Interim Project Planning Report for the Medical Academy in principle.

HIGHLIGHTS

The Faculty of Medicine and UTM have had discussions for some years regarding potential expansion of the MD program at UTM. Following the Government's formal announcement of the expansion in February 2006, a Project Planning Committee was established with the primary responsibility of developing a space plan to accommodate the increased number of medical students at the university. The higher enrolment and associated creation of the Mississauga Academy has implications for space, facilities, and infrastructure enhancements at:

- the Medical Sciences Building on the St. George campus,
- the University of Toronto at Mississauga (UTM) campus, and
- the proposed partner hospital sites, Credit Valley Hospital (CVH) and Trillium Health Centre (THC).

The faculty at UTM and the community-affiliated hospitals will work in partnership with the undergraduate medical education preclerkship course directors to deliver the curriculum. In addition, new clinical faculty will be recruited from the two community-affiliated hospitals in Mississauga, Credit Valley Hospital and Trillium Health Centre.

Using advanced information technology, all students will be linked by videoconference to enable distributed learning across the campus sites. The Faculty has explored in detail the distributed campus model in British Columbia and the Northern Ontario School of Medicine.

The curriculum to be delivered at the UTM campus will consist predominantly of lectures, other large-group sessions, and seminars, as well as select clinical skills teaching for the various Preclerkship courses.

The Clerkship component of the undergraduate curriculum is primarily focused on clinical training with Clerkship courses conducted almost exclusively at clinical sites at the Mississauga community affiliated hospitals. The UTM campus will provide teaching space for the seminars and large group lectures/tutorials that are part of the clinical rotations, as well as seminar space.

Overall, the Mississauga Academy provides a valuable opportunity for the Faculty of Medicine to provide a more community-based and community-oriented undergraduate curriculum. Students will be able to receive almost all of their instruction in Mississauga, either at the UTM campus, the community-affiliated hospitals, or in the greater community, with the exception of hands-on anatomy teaching in the Preclerkship, which must be provided at the MSB. The Medical Academy provides an opportunity to increase health science related teaching and research on the UTM campus.

Space and Facilities Implications for the St. George Campus

The increased number of medical students requires expansion of the anatomy teaching laboratories and other teaching space in the MSB, while the distributed model of UME will rely on videoconferencing and web-casting of lectures and seminars between the UTM and St. George campuses; this will necessitate facility and audio visual and information technology improvements of lecture theatres and the consolidation of Academic Computing and Computer Services in the MSB.

Space and Facilities Implications for UTM

The establishment of a medical school Academy on the UTM campus will require a number of space, facility, and information technology enhancements to accommodate both teaching and student service space for the medical curriculum and research space for three new faculty positions created in conjunction with the Mississauga Academy. The necessary teaching space includes lecture rooms, seminar rooms, small-group teaching space, patient simulation (clinical skills) rooms, and associated administrative support space. Current utilization of UTM classrooms already exceeds the Council of Ontario Universities (COU)-recommended utilization, therefore new teaching space must be created to accommodate the delivery of the medical school curriculum.

The project planning committee has recommended that the new Mississauga Academy will require 1,100 net assignable square metres (nasm) of existing space renovated in the Medical Sciences Building and a total of 2,300 nasm of in new construction and renovated space on the UTM campus.

Schedule

Medical Academy space at UTM will accommodate a cohort of 144 students (36 per year of the program). Completed new facilities cannot be fully available for the fall semester of 2007 when the Academy is scheduled to open. Consequently, an interim space program for UTM has been created based on the carefully identified requirements needed to support the first class in 2007/08. Permanent Academy space will be completed in time for the 2008/09 academic year.

The interim space program provides for the UTM-based teaching, videoconferencing /IT, administrative, and student/social activities of the Academy in its first year, and is designed to minimize the amount of temporary construction that will later be removed for UTM's space development program. Most of the interim space will be located in the vacated library area of the South Building, adjacent to the future Academy site. The interim program provides for following teaching spaces, student and administrative and faculty offices. Dedicated videoconferencing/IT space will be constructed in its permanent location by the fall of 2007 to reduce duplication of costs.

Despite its interim nature, the Academy space in 2007/08 is intended to provide a distinctive face to the medical school at UTM. A significant entrance leading directly from the *Meeting Place* will welcome visitors, students, and staff. A secondary entrance from the outside (*Inner Circle*) will also be available to provide independent access after hours. Most of the rooms will be contiguous and linked internally between floors through an existing central stairway. Students, faculty, and staff will thereby experience a cohesive medical school environment, while observing the ongoing construction of the permanent space of the Mississauga Academy.

FINANCIAL AND/OR PLANNING IMPLICATIONS

The Capital Projects Department has prepared a Total Project Cost estimate using construction cost estimates prepared by the firm of A W Hooker & Associates.

The work naturally falls into three project areas which are described in more detail below.

Medical Sciences Building

The renovation work within MSB directly related to the enrolment expansion and creation of a new Academy impacts approximately 1,434 nasm, by renovations to an anatomy laboratory and small teaching room, the creation of a new Discovery Commons complex, and major renovations to the two large lecture theatres to bring them more in line with today's standards. Asbestos abatement will be carried out in the affected areas.

The estimated total cost for the MSB work is \$6.558 M, which includes an AV and IT component of \$2.20 M, including soft costs. The cost of the Discovery Commons includes improvements which benefit the entire community of undergraduate medical students and as a result half the cost of \$2.5M is borne by the Faculty of Medicine. Thus the net cost of the MSB renovation attributable to the Academy is \$5.308M.

UTM First Phase

An already approved capital project to renovate the existing Council Chamber and Committee room is being implemented to create teaching space. The total cost of this aspect of the Medical Academy is \$612k. The use and cost of the teaching space will be shared equally between UTM and the Academy.

Minor renovations of approximately 390 nasm of vacated space in the old library administration area on the second floor will accommodate the Mississauga Academy administration, classrooms and student space for the 2007/2008 year. In addition, a new computing administration and videoconferencing cluster of 440 nasm will be created in renovated space on the first floor, all to be ready for September 2007. The total project cost of these renovations are estimated to be \$2.45M. UTM will contribute approximately \$1M making the net cost to the Academy \$1.45M.

Permanent space for the Medical Academy will be located in renovated space vacated by the library and a new storey addition on the west end of the South Building. Approximately 690 nasm of renovated space will be assigned to the Medical Academy, making the balance of the vacated space (approximately 2,200 nasm) available to UTM to address their space needs. The new two storey addition will provide approximately 530 nasm of necessary program space for the Medical Academy. The addition can also include space required by UTM for academic and administrative activities. An approximate order of magnitude cost has been estimated to be \$1.9M which will be funded by UTM. The details of these requirements and necessary funding will be the subject of a separate planning report on the UTM South Building Master Plan which will be submitted for approval at a later date.

The total project cost for the Mississauga Academy portion is estimated to be \$11.799 M.

UTM Future Phases of Capital Construction

Future phases of construction will accommodate three new research laboratories for faculty to be recruited as a part of the Academy at UTM. The Mississauga Academy project will set aside \$3M as its contribution towards these facilities with UTM supporting the balance, if required. Details of this project will be the subject of a later submission.

The UTM space program for the remainder of the vacated library space has not yet been finalized, but it is critical that all detailed design work be done simultaneously to achieve the most appropriate solutions and to minimize disruption to the activities of the Academy. The cost of renovating the remaining space in the vacated library for other UTM purposes would be in the range of \$7.5M. A separate project planning report will be submitted for consideration of this project.

Summary of Estimated Total Project Costs

	Mississauga Academy	Faculty of Medicine	UTM	Total
<u>Medical Sciences Building</u>				
Anatomy Lab Upgrades	\$452,000	\$0	\$0	\$452,000
Lecture Theatre Renovations	\$3,606,000	\$0	\$0	\$3,606,000
Discovery Commons	\$1,250,000	\$1,250,000	\$0	\$2,500,000
Total MSB	\$5,308,000	\$1,250,000	\$0	\$6,558,000
<u>UTM First Phase</u>				
Council Chamber Renovations	\$312,000	\$0	\$312,000	\$624,000
Interim Renovations for Academy	\$443,250	\$0	\$0	\$443,250
Videoconferencing/IT Cluster	\$1,006,950	\$0	\$1,006,950	\$2,013,900
New Addition	\$6,831,000	\$0	\$1,919,000	\$8,750,000
Renovations for Academy	\$3,205,850	\$0	\$0	\$3,205,850
Design Fees; Other UTM Activities in South Building	\$0	\$0	\$450,000	\$450,000
Total UTM First Phase	\$11,799,050	\$0	\$3,687,950	\$15,487,000
Total for MSB & UTM First Phase	\$17,107,050	\$1,250,000	\$3,687,950	\$22,045,000
<u>UTM Future Phases of Capital Construction</u>				
Balance of UTM Renovation (Estimate)	\$0	\$0	\$7,050,000	\$7,050,000
Research Laboratory Allowance	\$3,000,000	\$0	\$0	\$3,000,000
Total UTM Future Phases	\$3,000,000	\$0	\$7,050,000	\$10,050,000
Grand Totals	\$20,107,050	\$1,250,000	\$10,737,950	
\$32,095,000				

FUNDING

The total project cost attributed to the Medical Academy is \$20.107 million. Provincial funding for the capital project will be in the form of a stream of payments annually over 20 years. The present value of annualized payments is \$14.7 million.

The balance of the funding required for the Academy, will be raised or equally supported by the participating Divisions. \$5.407 million contingent financing will be raised through advancement or financed as short term debt and carried by the two Divisions.

RECOMMENDATIONS

That the Planning and Budget Committee recommends to the Academic Board:

1. THAT the Project Planning Report for the Medical Academy at the University of Toronto at Mississauga be approved in principle;
2. THAT space vacated in the South Building and including an adjacent addition be made available to the UTM Medical Academy;
3. THAT improvements and renovations at the Medical Sciences Building to support the distributed learning model of the UTM Medical Academy be approved in principle;
4. THAT the project scope of 3415 nasm for the Academy having a total project cost of \$20.107 million be approved; and
5. THAT \$20.107M funding required for the UTM Medical Academy comprise:
 - a) provincial funding in the form of annualized payments having a present value of \$14.7 million, and
 - b) \$5.407 million short term debt carried by the Faculty of Medicine and the University of Toronto at Mississauga