



# University of Toronto

Appendix "A" to  
Report Number 112 of the  
Planning and Budget Committee,  
July 26, 2006

Office of the Assistant Vice-President, Campus and Facilities Planning

**TO:** Planning and Budget Committee

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**AGENDA ITEM:** 1

## **ITEM IDENTIFICATION:**

Interim 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.

## **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.

### **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 other seminar rooms 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 working sub-group of the project planning committee has determined 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 2,516 nasm of in new construction and renovated space on the UTM campus. In addition, a request of 726 nasm each has been submitted to Credit Valley Hospital and Trillium Health Centre.

## **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 temporary external entrance leading directly from the Inner Circle will lead to the Medical Academy, in centrally located contiguous space. Students, faculty, and staff will experience a cohesive medical school environment, while observing the ongoing construction of the permanent space of the Mississauga Academy. The first year students in particular will shape the new Academy site by participating in its design and development over the course of their first year. Permanent Academy space will then be completed in time for the 2008/09 academic year.

## **FINANCIAL AND/OR PLANNING IMPLICATIONS**

For the Interim Report, the Department of Capital Projects prepared a preliminary Total Project Cost estimate by identifying each of the logical segments of the UTM and MSB projects and determined a range of likely total costs per square metre. The rationale for this approach is that at present some portions of the total scope of work require further engineering and architectural work. The final report of the Project Planning Committee will present a more detailed Total Project Cost estimate.

### Medical Sciences Building

The renovation work within MSB directly related to the enrolment expansion and creation of a new Academy impacts 1,100 nasm within the anatomy laboratories, Academic Computing areas, and two lecture theatres. The estimated total cost is in the range of \$2.46 – \$4.36M. In addition to this is a proposed IT budget of \$2.25M, for a total estimate in the range of \$4.7 – \$6.6M.

Not included in the Mississauga Academy project costs are two associated projects:

- additional renovation work that should occur coincident with the Academy work and is required to relocate Academic Computing. The costs for this are presently estimated to fall in the range \$840 - \$960k.

- IT and A/V requirements have been identified by Academic Computing/ Administrative Computing. The scope of associated renovations requires more detailed planning, however, the IT portion is estimated to cost approximately \$978k.

UTM

The proposed construction and renovation at UTM covers a new academic addition of 1,200 GSM, a lab addition of 664 GSM, as well as renovations to the old library space to be shared by both the Academy and UTM. In addition, the projects required for interim use by the Mississauga Academy as of September 2007, comprising the renovation of the existing Council Chamber and Committee Room and the existing library administration area, are included in the costs. The construction project cost is estimated to be in the range of \$14.2 – \$16.7M, plus an IT cost of \$2.55M for a total range of \$16.7 – \$19.3M attributable to the Academy.

The UTM space program for the remainder of the vacated library space has not yet been finalized, but it is critical that all design and construction work be done simultaneously to achieve the most appropriate solutions and to minimize disruption to the activities of the Academy. The remaining space in the vacated library, renovated for other UTM purposes, would be in the range of \$8.6 – 9.8M. A separate project planning report will be submitted for approval of this project.

**Summary of estimated Total Project Costs**

The grand total project cost for construction work and IT systems in all areas currently programmed as attributable to the Mississauga Academy program is as follows:

Medical Sciences Building – St. George Campus	\$4.7- \$6.6M
UTM	\$16.7-\$19.3M
<b>TOTAL UTM Medical Academy</b>	<b>\$21.4-\$25.9M</b>

Secondary Costs associated with renovations of vacated space for non-Medical Academy functions at the UTM campus: \$8.6 - \$9.8M.

**RECOMMENDATIONS**

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

THAT the Interim Project Planning Report for the Medical Academy at the University of Toronto at Mississauga be approved in principle.