



Faculty of Health Draft Space Plan

Faculty of Health Council
October 3, 2018

The New Dean's Marching Orders

- Set and maintain realistic enrolment targets for programs
 - SMA2 UG targets reduced for two years to provide time to develop new programs to drive very modest growth
- Increase our faculty and staff complements
 - Approval to replace all outstanding retirements and resignations plus 32 net new faculty positions; 4 net new staff positions.
- Maintain a balanced budget under SHARP
 - \$1.2 million deficit turned into up to \$5 million surplus (subject to adjustments from the strike)
- Raise our profile
 - Impact report, increased media, website renewal
- Find space and facilities to accommodate growth
- Facilitate the development of an inspiring and distinctive vision and strategic direction for the Faculty of Health.
 - The prerequisites for success are being put in place – faculty, space, strategic funds.

The Challenges

- Faculty of Health currently has 182,000 sq ft academic and administrative space (excluding space from VPRI) spread across 16 buildings.
- This does not adequately meet our current needs or for the approved complement growth. (32 net new faculty and 4 new staff positions by July 1, 2019).
- Specialized space (e.g. wet labs) is at capacity institutionally.
- Under SHARP, Faculties must now pay for their space, including the cost of creating new space, and refurbishing existing space.
- Our Faculty is not unique – most Faculties have similar problems including Science and Engineering.

Goals and guiding principals for decision making

- Use space as efficiently and effectively as possible.
- Find additional space commensurate with our academic goals, growth plans, and financial resources.
- Create space which is fit for purpose (for faculty, staff, students, partners, visitors) and facilitates shared use of equipment or facilities.
- Keep units and teams together to enhance synergy and culture. Reduce the number of buildings we occupy.
- Move from disruptive short term fixes to long term capacity building

The Plan

- Divided into 7 steps sequenced over 8 years.
- The longer the time horizon, the greater the uncertainty
- Not all factors are under the control of the FoH
- Mid and longer term plans require further discussion and input
- Not all steps have been approved by the requisite senior decision makers

Step 1: Farquharson

- Refurbish the Farquharson building
 - Complete by Nov, 2018
 - Enhance the facilities and experience of **Kinesiology** faculty and students.
 - No net new space
 - Funded by infrastructure grants

Step 2: Stong & Calumet Colleges

- Provide 7500 square feet of new academic space in Stong
 - Move in by July 1, 2019
 - Relocate **School of Health Policy and Management** from HNES to Stong third floor to accommodate faculty growth and provide space for staff and grad students
 - Relocate global health program to third floor of Stong to accommodate faculty growth
 - Potential opportunity for some new research (dry lab/clinic) space in Stong
 - Use space vacated by LA&PS in Calumet (650 sq ft) to accommodate research growth (**ie Kin and Psych**) until Sherman expansion (step 4) is complete.
 - Very modest reno costs included in Faculty's 3-year budget

Step 3: Re allocations in HNES

- Relocate HLLN from HNES to Calumet
- Use 3,500 sq ft of vacated space on 4th floor of HNES to accommodate faculty and graduate student growth for the **School of Nursing**
- Use vacated space on ground floor of HNES for two faculty members and Dean's office staff, plus research space.

Step 4: Sherman Expansion

- Expected completion: 2021
- New two floor expansion to Sherman will provide 49,000 square feet to replace and consolidate critical special purpose neuroscience research facilities (Kinesiology, Psychology, Science)
 - University funded as part of VISTA commitment; still requires approval from Board of Governors
- Proposed additional two floors to provide additional 30,000 square feet of office and clinic space for Kinesiology and Psychology, including: faculty, PDV, grad students; visiting scholars; clinic space in clinical psychology, neuropsychology.
- Building close to subway, bus depot, and dedicated client parking
- Financial plan under development: fundraising; mortgage, if required; request to University Budget Committee for one-time-only funding; possible cost sharing with other Faculties. Will require approval of Provost, VPRI, VPFA, President, Board of Governors

Step 5: Behavioural Science Building

- Expected completion: 4 years
- Proposal to relocate psychology clinic on first floor and special purpose neuroscience facility on third floor of BSB to Sherman
- Convert 8,500 square feet of special purpose research space into high quality and flexible wet lab and nutrition research space (**Kinesiology, Nursing**)
- Convert 3,200 sq ft of existing psych clinic into additional office and dry lab research space for **Psychology**
- Some funds already earmarked to pay for refurbishment of BSB labs. Additional funds likely required through the Faculty of Health operating budget.
- Requires approval by Provost, VPRI, VPFA, President, and Board of Governors.

Step 6: Vaughan

- Expected completion: 5 – 8 years
- **Very preliminary concepts in development for discussion**
- Our opportunity to think big, bold and outside the box.
- An opportunity to almost double our current space capacity
- City of Vaughan wants to create a Health Precinct around the new MacKenzie Health Hospital at Jane and Major MacKenzie (across from Canada's Wonderland)
- Vaughan invited York University to consider a facility within the Precinct. Faculty of Health is most logical leader.
- Potential for York University to create one 150,000 to 180,000 sq. ft. building in phase one with a second building in phase two of up to 120,000 sq. ft.
- **Vision: A York University centre for community health engagement**

Potential uses of Vaughan (subject to further discussion)

- This is an invitation to imagine what could be done
 - School of Nursing including state of the art simulation suite, classrooms, student meeting rooms, faculty and staff offices.
 - FoH Continuing Education (HLLN). Host public events.
 - FoH and York University support staff (e.g., research support, HR support, etc.)
 - Host York clinics (e.g., Psychology, Athletic Therapy) and a Community Health Centre (as a training platform for our students).
 - Meeting space to host public lectures, community health groups, small conferences, etc.
 - Host new academic programs
 - Health oriented research and grad space
 - Host and academic health science network of hospitals, long term care facilities, community care partners, home care partners, etc.
 - Host large research projects and ORUs related to informatics and analytics, health management and integrative care.
 - Host a center for health and social innovation
 - Host a Centre for Complex Evaluation

Vaughan: Next steps

- Solicit ideas on what programs, services, and research the complex might host. (next three months)
- Discuss feasibility, concerns and needs with potential occupants such as the School of Nursing. Develop a clear vision for how York sees the facility. (next three months)
- Discuss potential synergy with City of Vaughan, MacKenzie Health, and other partners (next six months)
 - How to achieve synergy and value add
- Develop a formal building and financing plan and MoUs for consideration by decision makers up to and including the Board of Governors for a go or no go.

Step 7:

- Potential to re-assign space vacated by units/people who move to Vaughan.
- Could be used to consolidate small allocations across multiple buildings into a single large space in one building

Summary

- Within four years our total space allocation would grow by 86,500 sq ft (47% more than we currently have)
 - 49,000 square feet are special purpose facilities associated with VISTA
- Every academic unit will have more space than they do now; sufficient to address all currently approved complement growth
- The growth includes offices for faculty, staff, students, dry labs, wet lab expansions, and new clinics
- The Vaughan Precinct is a once in a generation opportunity to think boldly about our research, academic programs, level of community engagement, and partnerships in the York Region (the fastest growing region in Canada).

Closing

- There is no perfect solution. No unit or team will receive the space they would like. The aim is to create a series of net gains, not a series of winners and losers.
- Multiple options have been considered by the Faculty Executive Team using the identified goals and principals.
- We must be realistic and seize opportunities when they arise; otherwise, other Faculties willing to do this will receive greater priority and we will continue to wait.
 - The University is already committed to spend hundreds of millions of dollars to build Markham, a new Engineering and Science Building, a new Continuing Education Building, etc. Many existing buildings have significant structural, functional, and energy challenges.