

# USF Health Expansion to Downtown Tampa

## Rationale for new Morsani College of Medicine (MCOM) Facilities

- Aging plant: Dated 40-year-old facility, lacks modern classroom functionality needed for newer modes of smaller, team-based learning and evolving 21<sup>st</sup> Century-medical education.
- Building's Facility Condition Index (FCI), ratio of facility repair & maintenance costs to replacement value, is  $> 0.10$ ; considered **poor** by National Association of College and University Business Officers
- The construction of this new facility would free up existing MCOM space to allow USF Health to expand enrollment and offerings in other key healthcare workforce shortage areas, such as Nursing.



# USF Health Expansion to Downtown Tampa

## Rationale for new USF Health Heart Institute

- Addresses major national, state and local health problem
- At least \$28M/year in additional NIH research expenditures anticipated when facility at full capacity
- Biotech and health-related companies in close proximity to the facility will promote the public-private model of technology development
- Clinical income growth from physician-scientists - \$1M/yr
- Morsani College of Medicine has already recruited six new cardiologists and five new cardiovascular scientists




# Academic Rationale for a Downtown Campus

Anticipate enhanced student and faculty experience and improve recruitment accruing:

1. Thriving urban environment adjacent to a rapidly growing urban residential area;
2. Marquee research, office and clinical facilities;
3. Student proximity to TGH, our major teaching affiliate;
4. Proximity to CAMLS (where both students and faculty have requested more time for state of the art, high fidelity simulation);
5. New clinical practices in cardiology, sports medicine and executive wellness;



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6. Proximity of Heart Institute to very high volume-high quality cardiology and cardiac surgery programs at TGH;
  7. Allows tight focus on Neuro- and Rehabilitation science, Cancer Biology and Infectious Diseases on Main Campus; and
  8. Co-location of core medical educators (both basic science and clinical) to further enhance academic integration – currently separate.



# Negative Aspects of Downtown Campus

- ▶ Requires some duplication of library services.
- ▶ Anatomic dissection would remain on North campus though computerized anatomy work stations will be available downtown.
- ▶ Some redundancies in shared student services, fitness facilities, and food services.
- ▶ May limit informal inter-professional interactions with nurses and public health students
- ▶ Divides basic science faculty geographically (cardiovascular/metabolic vs. cancer, neuroscience, microbiology) .
- ▶ Distances MCOM from Moffitt and Morsani.



# Project Comparison

## North Campus

- ▶ Scope: two facilities, does not include parking facility or roadway improvement to address current traffic congestion.
- ▶ Cost: \$112 M (plus parking garage)
- ▶ Challenges: Doesn't address parking shortage, traffic congestion, or distance from primary teaching site.

## Downtown

- ▶ Scope: 1 facility, includes parking and all needed roadway improvements, utility access and district chiller
- ▶ Cost: \$156.9 M (plus shelled floors)
- ▶ Challenges: Extra \$ 45 M in cost



# Project Comparison

## North Campus

- ▶ Academic Benefits: New facility will improve teaching of medical students

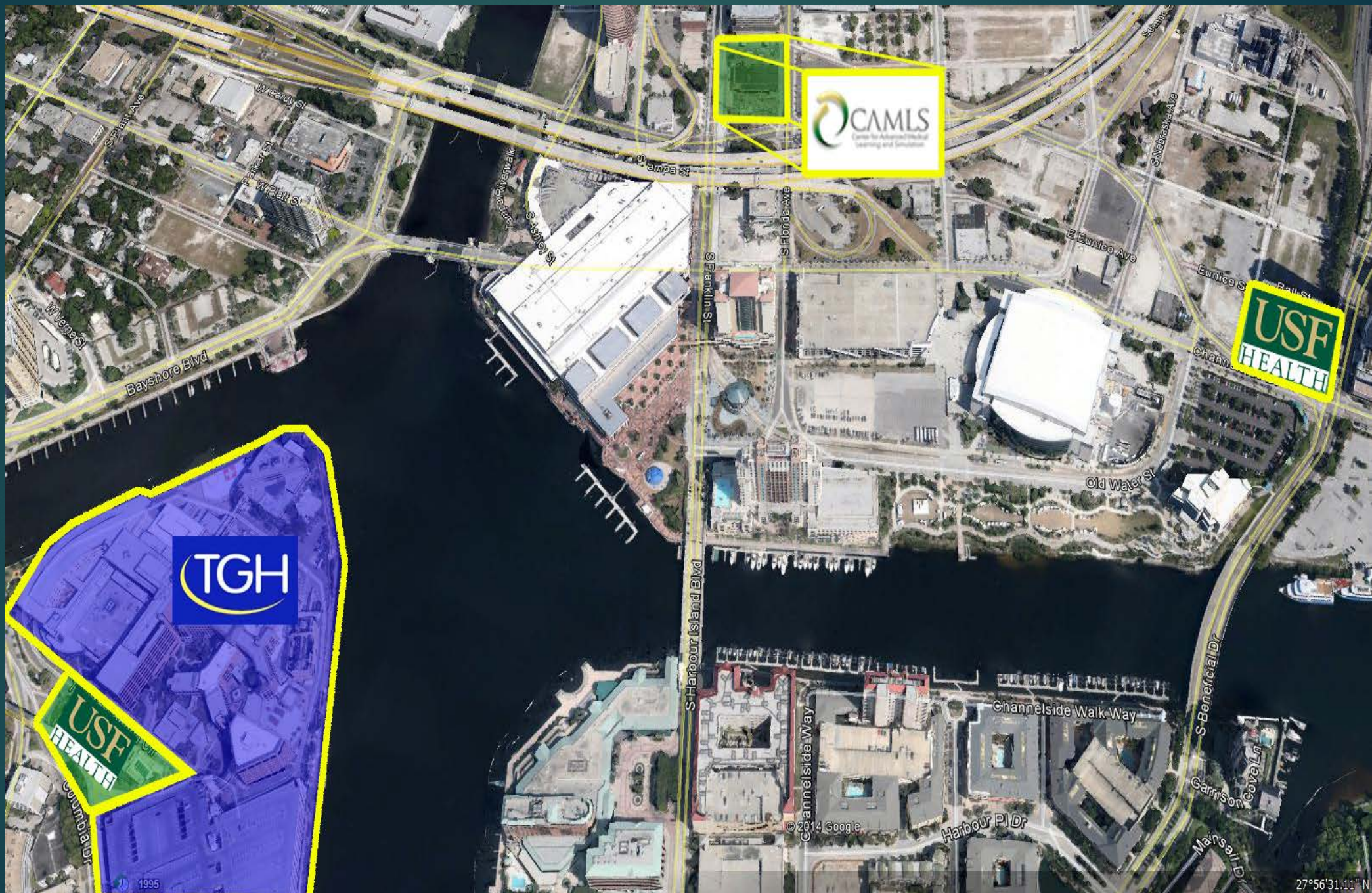
## Downtown

- ▶ Academic Benefits: Improved medical student teaching plus:
  - 1) enhanced recruitment of top students and CV scientists.
  - 2) Increase in nursing PhD and DNP enrollment from 57 to 349 students
  - 3) Increase in CRNA from 67 to 92
  - 4) Increase in DPT enrollment from 96 to 156 plus new DOT program (87 students)
  - 5) New MS Prosthetics and Orthotics program (32 students)

# Incremental Annual Economic Impact of Downtown USF Health Location

- 1) Total State Economic Output \$ 215.4 M (\$ 165.7 M in Hillsborough County)
- 2) Total State Job Creation 1,467 (1022 in Hillsborough County)
- 3) Total State Tax Revenue \$ 6.6M (\$ 5.0 M in Hillsborough County)
  - a) Sales Tax \$ 2.4 M (\$ 3.0 M)
  - b) Corporate \$ 200,000 (\$ 200,000)
  - c) Property \$ 3.1 M (\$1.3 M)

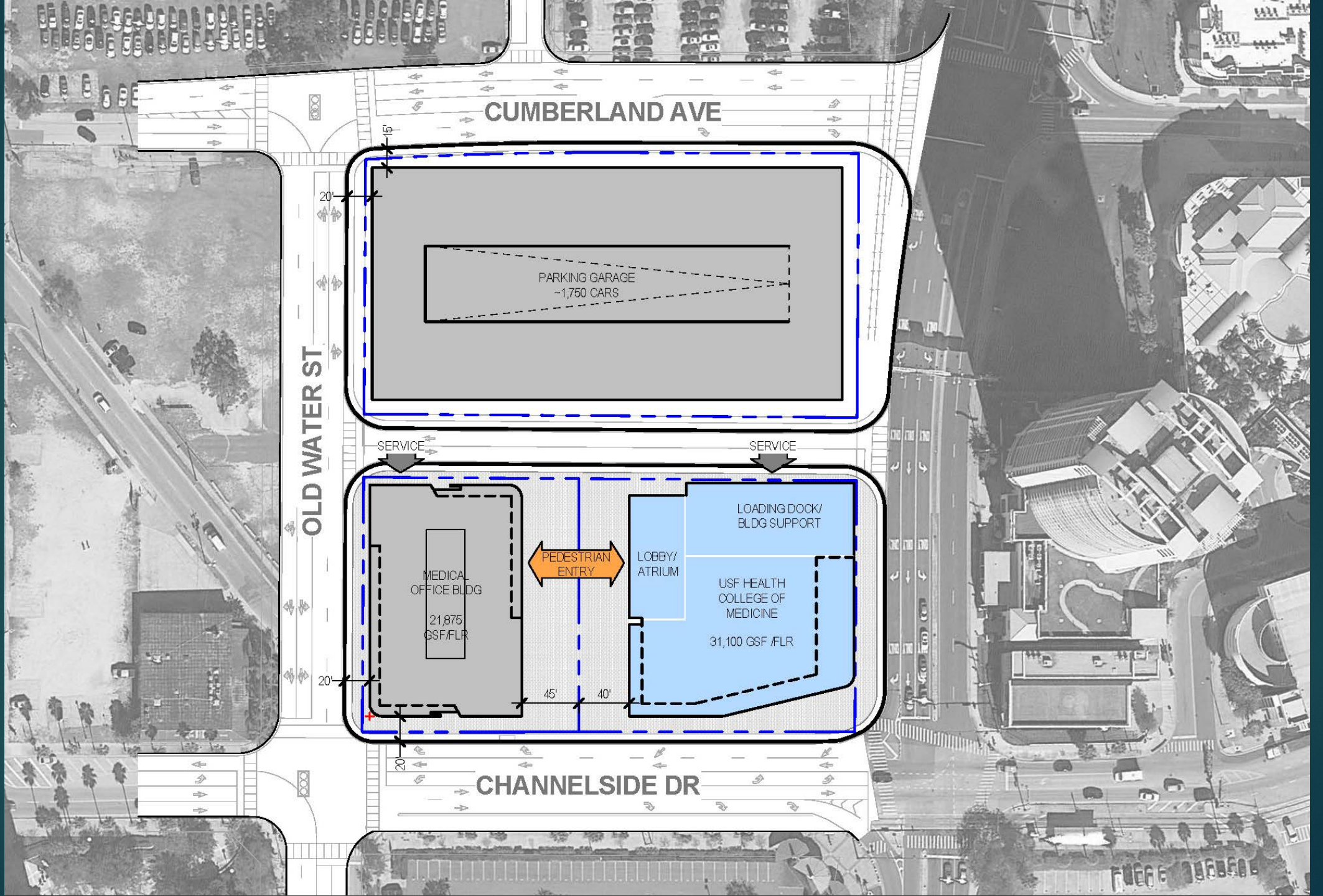




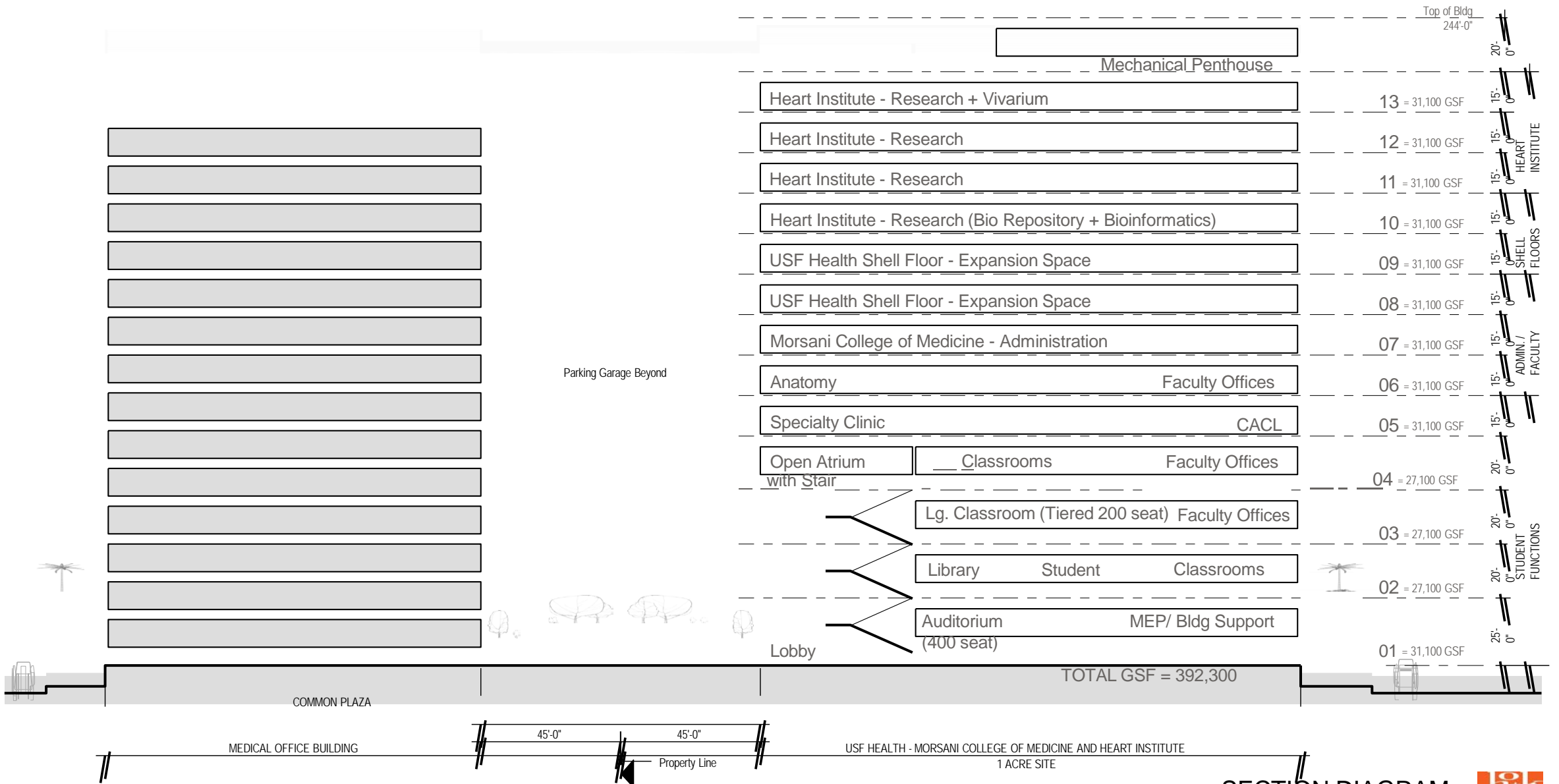




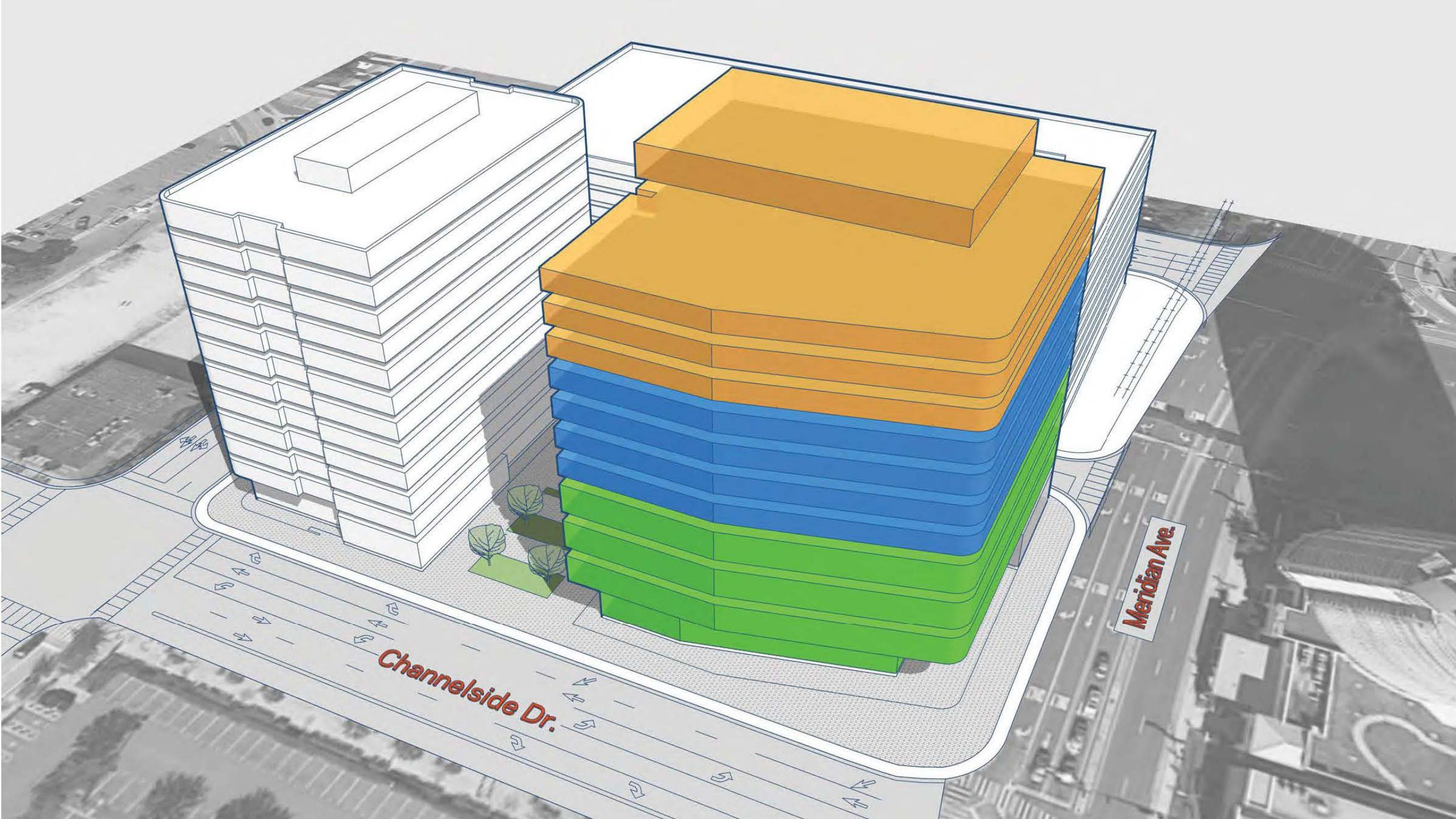


















USF HEALTH - COLLEGE OF MEDICINE  
SUMMARY OF SIMILAR PROJECTS  
28-Oct-14

Comparison Medical Schools	Size (GBSF)	Efficiency	Location	Yr. Complete	Original Cost	2016 Tampa Const Cost	2015 Const Cost/GSF	Major Program Elements
UCF College of Medicine	175,000	60%	Orlando	2010	\$ 53,000,000	\$ 54,590,000	\$ 312	0 % Research Lab 75 % Teaching 25 % Office
FSU College of Medicine	242,000	57.6%	Tallahassee	2004	\$ 51,000,000	\$ 95,869,861	\$ 396	32 % Research Lab 38 % Teaching 27 % Office
SUNY Buffalo / College of Medicine	600,000	55%	Buffalo, NY	2016	\$ 260,000,000	\$ 245,840,400	\$ 410	47 % Research Lab 40 % Teaching 8 % Office
ASU Health Science Education Building	286,000	n/a	Phoenix, AZ	2012	\$ 99,000,000	\$ 108,720,627	\$ 380	% Research Lab % Teaching % Office
Proposed USF COM	330,998	60%	Tampa			\$ 128,258,496	\$ 387	28 % Research Lab 60 % Teaching 12 % Office

Not all % listed will add up to 100% as some projects have auxilliary uses other than what is listed



USF HEALTH - COLLEGE OF MEDICINE  
SUMMARY OF PROGRAM TO FUNDING  
28-Oct-14



Costs based on SKANSKA  
Estimate 10/27/2014

<b>Funding:</b>	
Heart Institute	\$50 m
COM from FLA	\$62 m
Morsani Gift	\$18 m
<b>TOTAL</b>	<b>\$130 m</b>

**Program Assumptions:**

College of Medicine  
Heart Institute  
Auditorium / Dining / Support  
Faculty Offices  
Specialty Clinic

**Subtotal Net Useable**

Building Grossing Factor

**TOTAL GROSS BUILDING AREA**

TOTAL CONSTRUCTION  
TOTAL DESIGN  
TOTAL FF&E

**TOTAL PROJECT COST**  
Estimated Funding

**Estimated Funding Gap**

	Design Target Low Range		Design Target High Range		Design Target Average	
	117,462 net usable		117,462 net usable		117,462 net usable	
	80,792 net usable		80,792 net usable		80,792 net usable	
	51,581 net usable		51,581 net usable		51,581 net usable	
	29,610 net usable		29,610 net usable		29,610 net usable	
	8,379 net usable		8,379 net usable		8,379 net usable	
<b>Subtotal Net Useable</b>	<b>287,824</b>		<b>287,824</b>		<b>287,824</b>	
Building Grossing Factor	43,174		43,174		43,174	
<b>TOTAL GROSS BUILDING AREA</b>	<b>330,998 GSF</b>		<b>330,998 GSF</b>		<b>330,998 GSF</b>	
TOTAL CONSTRUCTION	\$ 122,024,425	\$ 368.66 /GSF	\$ 134,492,566	\$ 406.32 /GSF	\$ 128,258,496	\$ 387.49 /GSF
TOTAL DESIGN	\$ 11,580,960	\$ 34.99 /GSF	\$ 12,594,630	\$ 38.05 /GSF	\$ 12,087,795	\$ 36.52 /GSF
TOTAL FF&E	\$ 16,549,900	\$ 50.00 /GSF	\$ 16,549,900	\$ 50.00 /GSF	\$ 16,549,900	\$ 50.00 /GSF
					\$ -	
<b>TOTAL PROJECT COST</b>	<b>\$ 150,155,285</b>		<b>\$ 163,637,096</b>		<b>\$ 156,896,190</b>	
Estimated Funding	\$130,000,000		\$130,000,000		\$ 130,000,000	
<b>Estimated Funding Gap</b>	<b>(\$20,155,285)</b>		<b>(\$33,637,096)</b>		<b>(\$26,896,190)</b>	

Additional shell space is not included in this analysis



# Why Downtown?



- POSITIONS USE HEALTH AS A NATIONAL PLAYER COMPETING WITH TOP QUARTILE HEALTH PROFESSIONS SCHOOLS.
- URBAN LOCATION ALLOWS USE TO RECRUIT WORLD CLASS FACULTY, STUDENTS, AND RESEARCHERS.
- LOCATES USE HEART INSTITUTE CLOSE BY TGH WHICH HAS ONE OF THE BUSIEST CARDIAC TRANSPLANT, CARDIAC SURGERY AND INVASIVE CARDIOLOGY PROGRAMS IN NATION BUT REQUIRES ENHANCED ACADEMIC PRODUCTIVITY TO BE A TOP 10 U.S. NEWS PROGRAM.
- DRIVER OF DOWNTOWN ECONOMIC DEVELOPMENT – GAME CHANGER FOR CITY OF TAMPA.



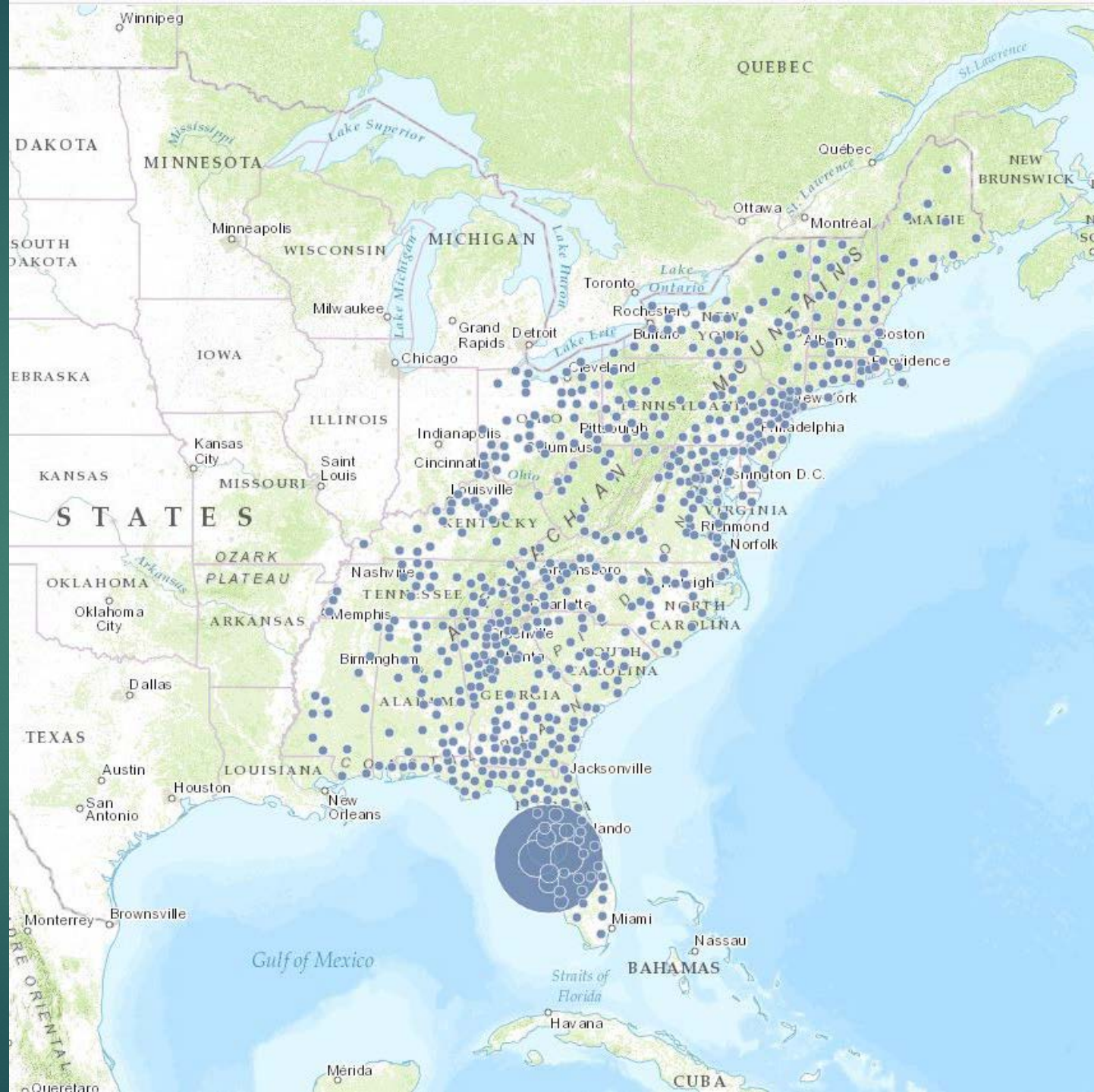
An architectural rendering of a city skyline, viewed from an elevated perspective. The scene includes a river or canal on the left, a grid of streets, and various buildings. A prominent yellow building is highlighted in the center-right. The text "COMMENTS & QUESTIONS" is overlaid in a dark green banner with yellow lettering.

# COMMENTS & QUESTIONS



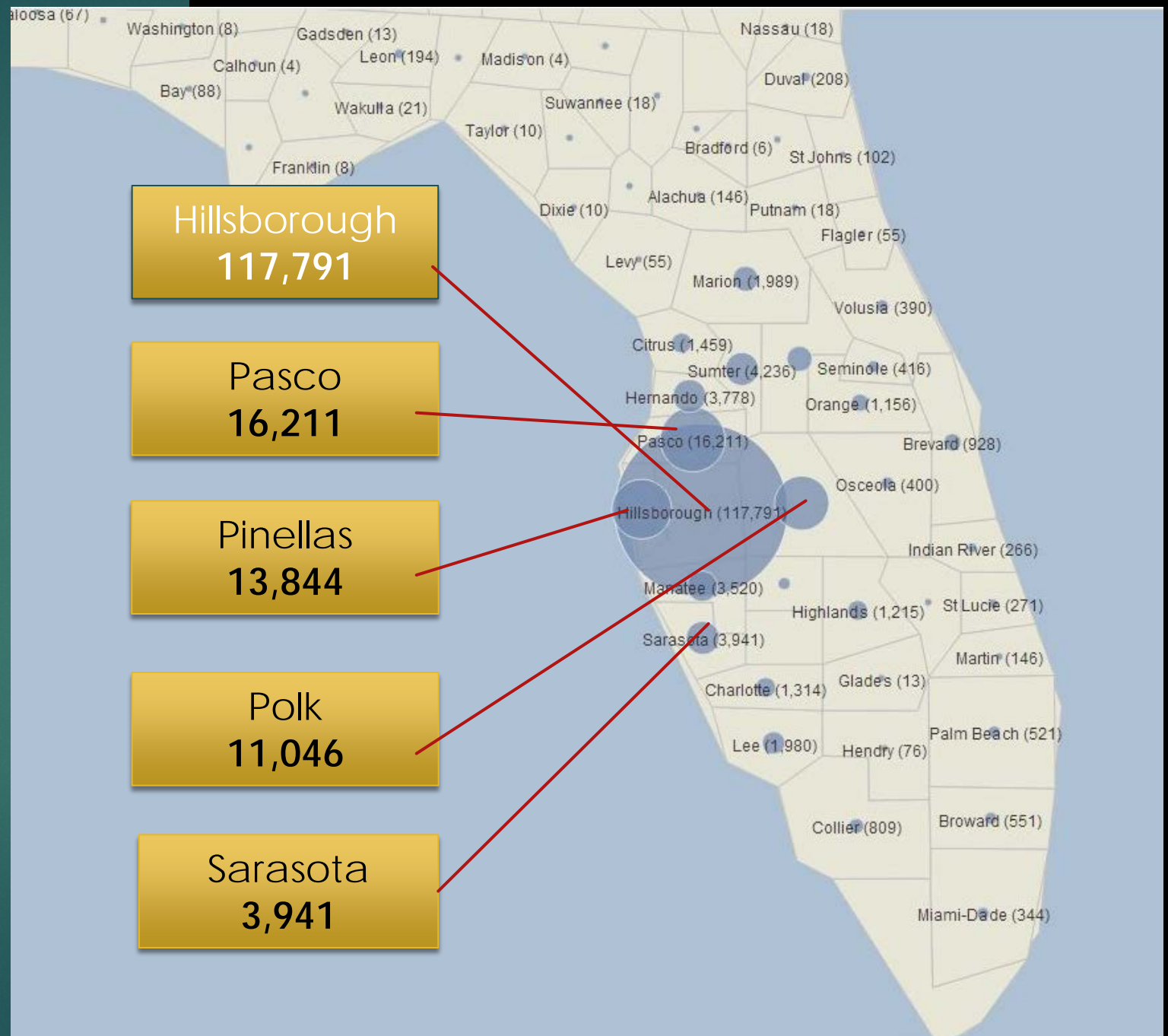
# USF Health Patients Come From Across the U.S.

Source: USF Physicians Group patient  
count data, FY 2014



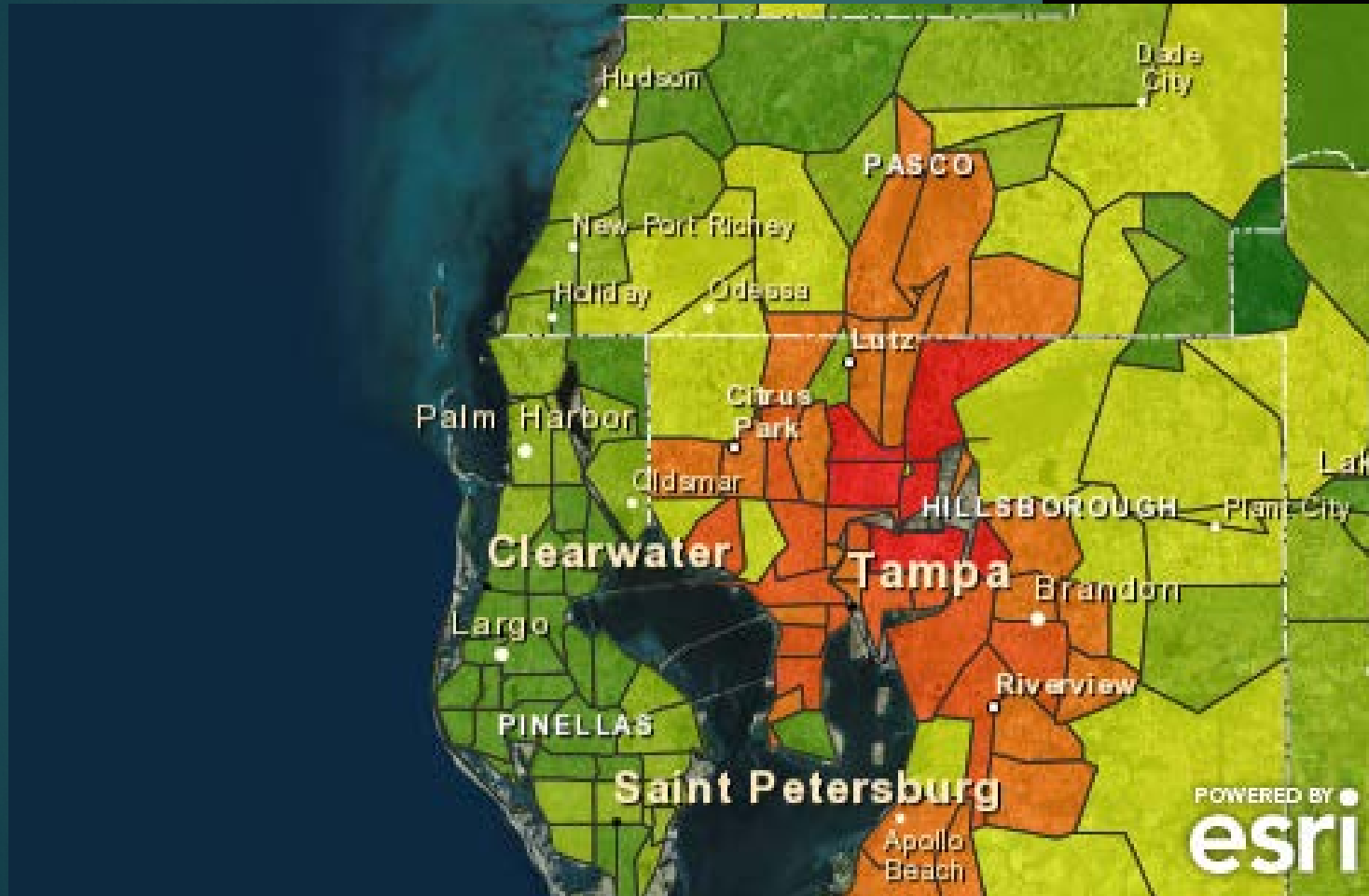


# Florida Patients Concentrated in **Tampa Bay**





# A Closer Look at the Tampa Bay Area

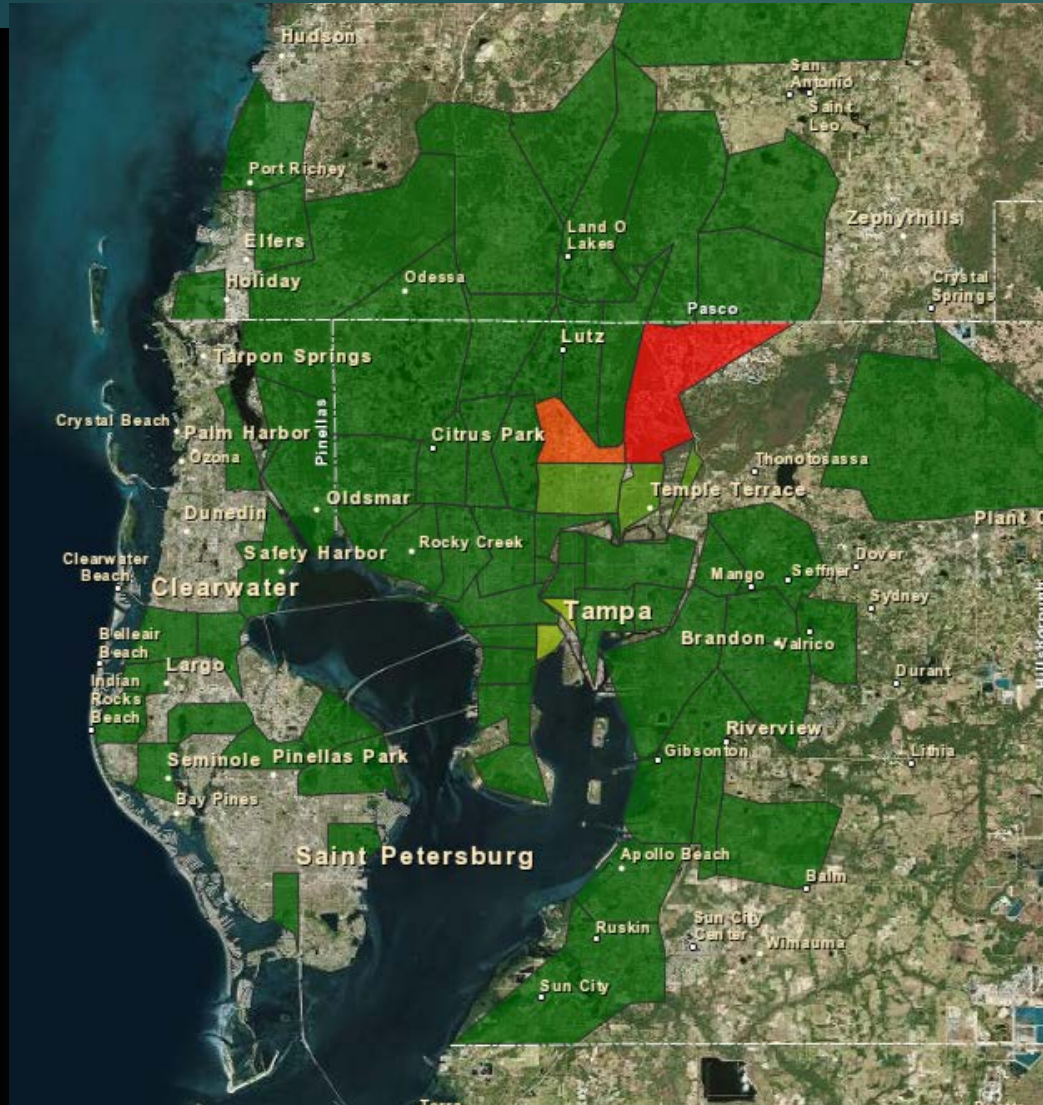


Patient Counts, FY 14

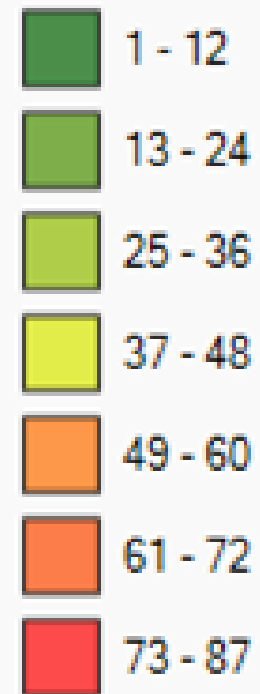




# Areas of Tampa Bay where medical students live



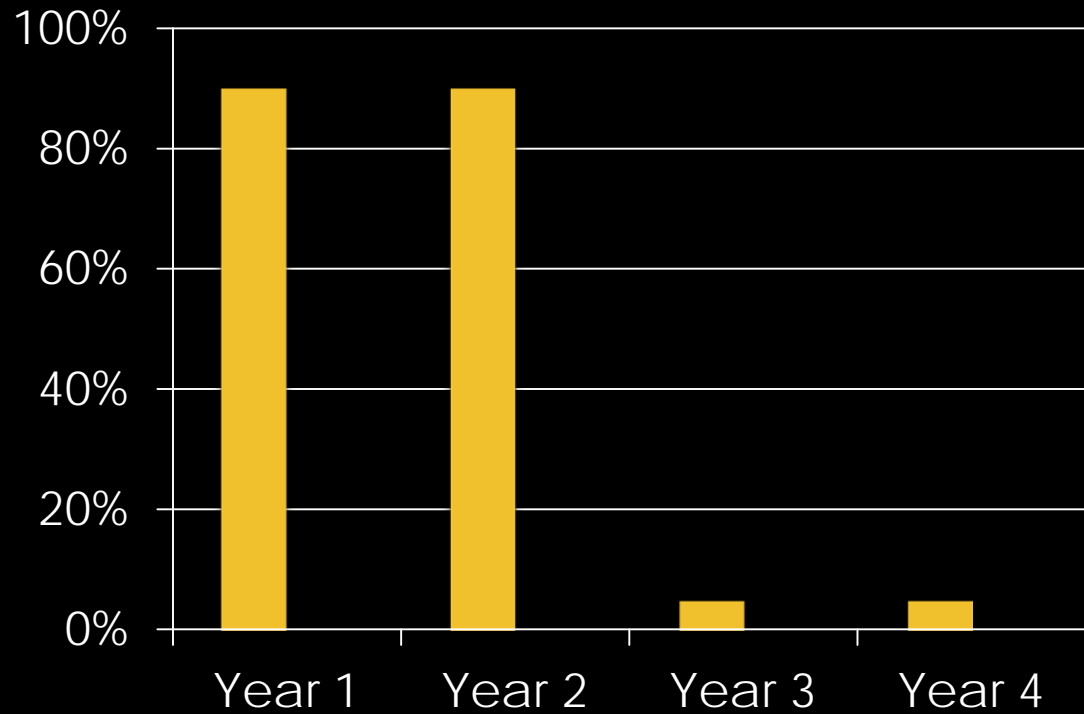
Student Counts, FY14



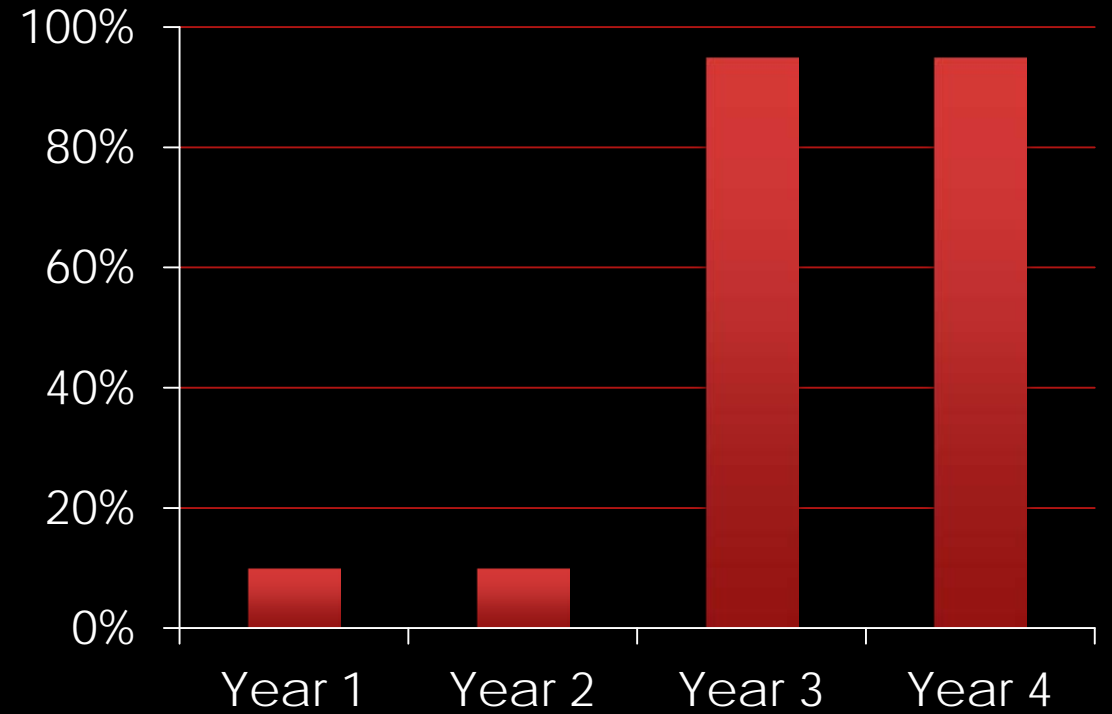


# % of time spent by MCOM students: **Classroom** vs. **Clinical**

Classroom



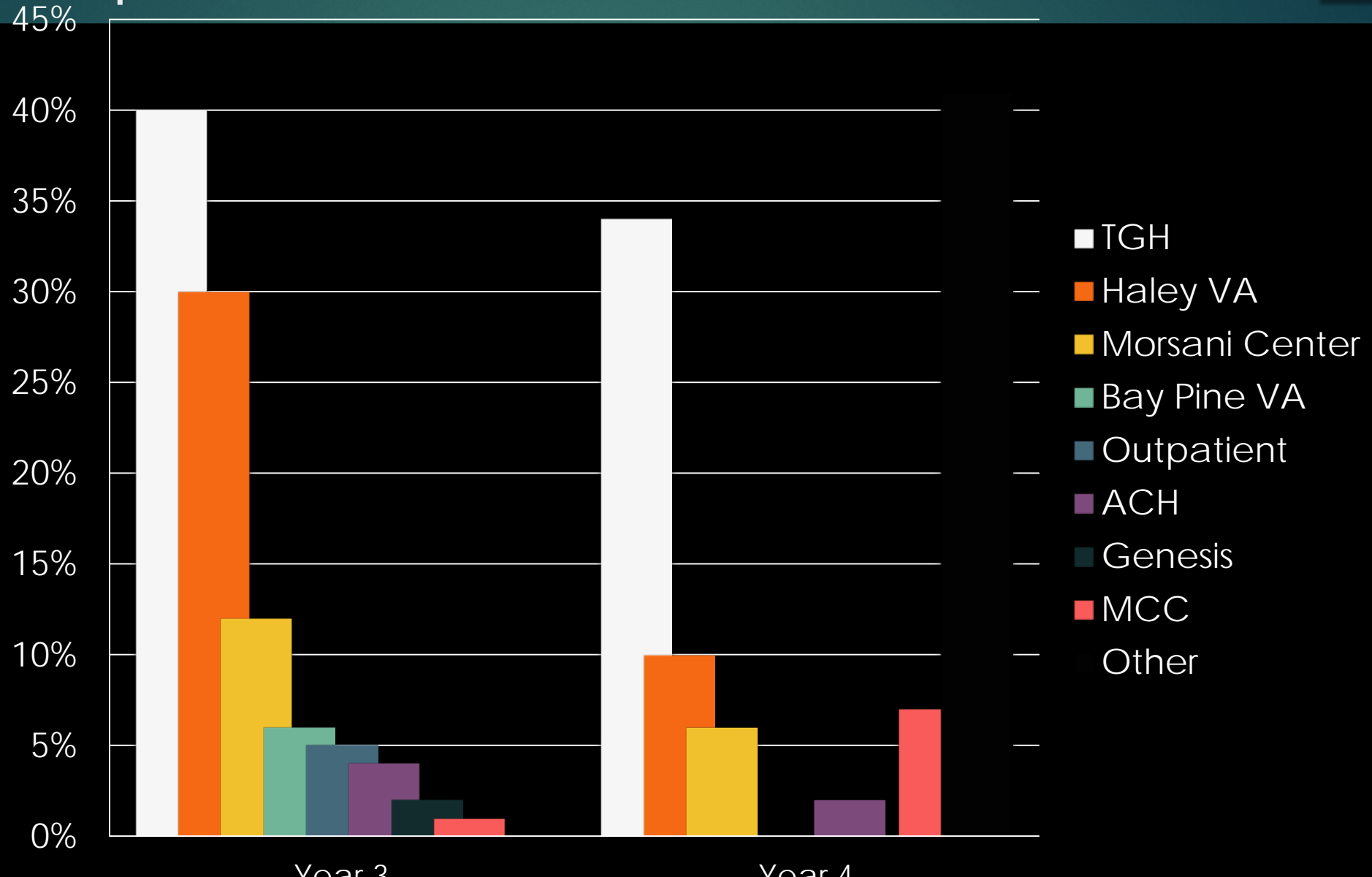
Clinical





# Years 3 & 4:

## % of time spent at clinical sites

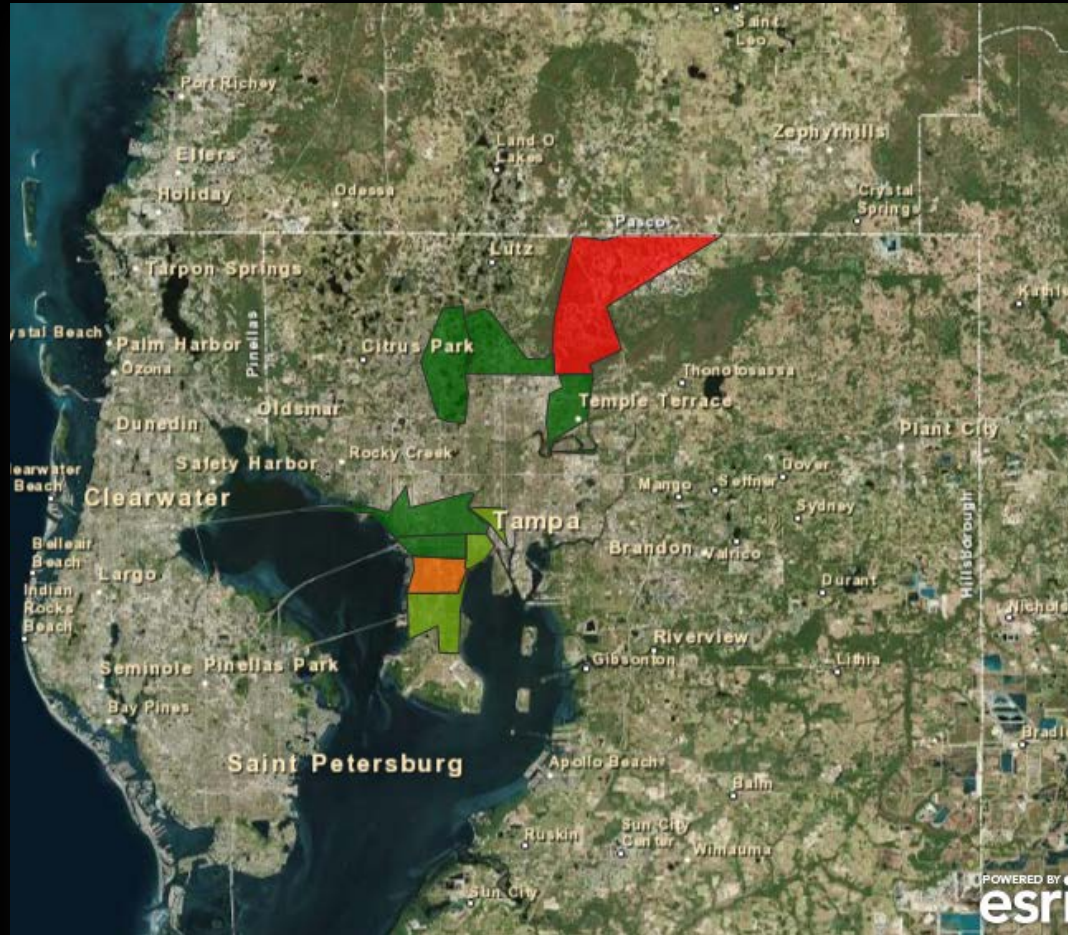




# More than half of our Faculty live in Tampa


**53.33%** of our faculty live in these areas of Tampa:

- New Tampa
- Harbour Island
- Hyde Park
- South Tampa (Beach Park, Sunset Park, Plant High district)
- South Tampa (Robinson High district)
- Temple Terrace
- West Tampa
- Carrollwood



Faculty Counts, FY14


Compensated Faculty MCOM


 Not Grouped

 3 - 20

 21 - 38

 39 - 56

 57 - 74

 75 - 95