Board of Governors Presentation
January 27, 2005

Community Need

- **2 million people** live in medically underserved areas in South Florida, 1.28 million of whom live in Miami-Dade County.*

*J. Fu. P. Howle, GIS-ES Center (includes Miami-Dade, Monroe, Broward, Palm Beach Counties)*
National Shortage

* A shortage of **200,000** doctors is predicted in the U.S. by 2025.*

Source of South Florida Physicians

- **NSU** 3%
- **UF** 2%
- **USF** 2%
- **UM** 10%
- Foreign 42%
- Out of State 41%

*Less than 20 percent* of South Florida’s physicians are trained in Florida's Medical Schools.

*Annals of Internal Medicine, November 2, 2004. Richard Cooper, M.D.*
The School of Medicine Proposal aligns with FIU’s strategic plan to meet the community need.

**The Mission:**

- To educate culturally competent physicians to promote the health and well-being of South Florida.

**Implementing the Mission**

- 4-year allopathic program leading to a doctorate in medicine
- 21st century approach to health care and medical education, employing a community health and patient-based model.
- Utilize existing community-based resources – support from the largest community hospitals in Miami.
FLORIDA INTERNATIONAL UNIVERSITY

FIU’s unique School of Medicine

SCHOOL OF MEDICINE INITIATIVE

will:

- Increase the supply of minority medical students and residents
- Leverage strengths of our schools of Public Health and Nursing and our affiliate partners
- Emphasize research that addresses underserved and urban populations
- Capitalize on the resources of our urban medical core to achieve quality and low cost

FLORIDA INTERNATIONAL UNIVERSITY

Existing Community Resources*

SCHOOL OF MEDICINE INITIATIVE

<table>
<thead>
<tr>
<th>Resources</th>
<th>Mount Sinai</th>
<th>Mercy</th>
<th>Children’s</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital Beds</td>
<td>1,130</td>
<td>483</td>
<td>268</td>
<td>1,881</td>
</tr>
<tr>
<td>Outpatients/Yr</td>
<td>200,000</td>
<td>100,000+</td>
<td>200,000</td>
<td>500,000+</td>
</tr>
<tr>
<td>Physicians</td>
<td>1,176</td>
<td>900</td>
<td>650</td>
<td>2,726</td>
</tr>
<tr>
<td>Residents &amp; Fellows</td>
<td>176</td>
<td>N/A</td>
<td>60</td>
<td>236</td>
</tr>
<tr>
<td>Teaching Facilities</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>3</td>
</tr>
<tr>
<td>Undergraduate Medical Education Programs</td>
<td>Yes</td>
<td>No</td>
<td>Yes</td>
<td>2</td>
</tr>
<tr>
<td>Centers of Excellence</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>3</td>
</tr>
</tbody>
</table>

* Ongoing conversations with Baptist and other Hospitals still pending
**FLORIDA INTERNATIONAL UNIVERSITY**

**SCHOOL OF MEDICINE INITIATIVE**

*Med Schools are Critical to Residency Programs*

- New accreditation requirements* require extensive educational resources which are associated with medical schools.

- Potential residents prefer residency programs affiliated with medical schools.

* Accreditation Council for Graduate Medical Education 11/2004

**FLORIDA INTERNATIONAL UNIVERSITY**

**SCHOOL OF MEDICINE INITIATIVE**

*Closing the Gap Where the Need is Greatest*

Florida will need an additional **2,700** residency positions to meet the national ratio of medical residents to 100,000 population.*

- Additional residency positions created by a fully staffed FIU School of Medicine
- Balance needed to meet national average

**TOTAL NEEDED – 2,700**

* CEPIRI Medical Education Needs Analysis, Nov. 2004
**CEPRI – Policy Recommendation 7**

When expansion of medical school capacity is pursued, the options of expanding existing medical school capacity, establishing regional partnerships, and establishing new medical schools should be prioritized based on cost-efficiency.

---

**Facilities Requirement & Funding Sources**

**Existing Resources**

- **Health & Life Sciences and Marine Biology Complex** - teaching and laboratories
- **Nano fabrication** - new Motorola research facility
- **Neurological science and engineering** - Ware Foundation grant in partnership with MCH Brain Institute
- **Stempel School of Public Health** - new endowment
- **Nursing** - U.S. Department of Labor grant to fast-track retraining of foreign medical graduates
- **Medical instrumentation** - corporate partnership for development
- **Honors Student** - USF/FIU Medical Initiative
- **Biomedical engineering** - Coulter endowment
FLORIDA INTERNATIONAL UNIVERSITY
SCHOOL OF MEDICINE INITIATIVE

Facilities Requirement & Funding Sources

FIU WILL LEVERAGE ALREADY APPROVED INFRASTRUCTURE AND COMMITTED PRIVATE FUNDS

$70
$60
$50
$40
$30
$20
$10
$0

Health & Medical Sciences Education

Federal

$20.0

Weltzheimer Challeges*

$20.0

State Gift Match

$20.0

PECO

$20.5

PECO (SGG approved)

$0

Facilities

Funding Source

Net State Funding

* Pledge of 10 million plus $10 million in private funds to be raised upon approval.

FLORIDA INTERNATIONAL UNIVERSITY
SCHOOL OF MEDICINE INITIATIVE

State and Tuition Funding

Revenue by Source of Funds & Expenses (Current dollars)

$77,180 Estimated Cost per Student in Year 10

<table>
<thead>
<tr>
<th>Years</th>
<th>GR Appropriations</th>
<th>FTE GR Appropriations</th>
<th>Tuition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 1</td>
<td>$10.2</td>
<td>$10.2</td>
<td>$9.3</td>
</tr>
<tr>
<td>Year 2</td>
<td>$12.3</td>
<td>$12.3</td>
<td>$11.3</td>
</tr>
<tr>
<td>Year 3</td>
<td>$13.3</td>
<td>$13.3</td>
<td>$13.3</td>
</tr>
<tr>
<td>Year 4</td>
<td>$16.4</td>
<td>$16.4</td>
<td>$15.5</td>
</tr>
<tr>
<td>Year 5</td>
<td>$17.5</td>
<td>$17.5</td>
<td>$17.5</td>
</tr>
<tr>
<td>Year 6</td>
<td>$20.5</td>
<td>$20.5</td>
<td>$20.5</td>
</tr>
<tr>
<td>Year 7</td>
<td>$21.4</td>
<td>$21.4</td>
<td>$21.4</td>
</tr>
<tr>
<td>Year 8</td>
<td>$24.6</td>
<td>$24.6</td>
<td>$24.6</td>
</tr>
<tr>
<td>Year 9</td>
<td>$26.4</td>
<td>$26.4</td>
<td>$26.4</td>
</tr>
<tr>
<td>Year 10</td>
<td>$28.1</td>
<td>$28.1</td>
<td>$28.1</td>
</tr>
</tbody>
</table>

(1) For medical schools, FTE equals Full-time Faculty.
(2) Excludes Revenues from Faculty Practice Plan and Residencies.

GR Appropriations account for 78% of total revenue streams for the School of Medicine or $25.9 million by operating year 9.
Budget Request
Enrollment Growth & State Funding (Current dollars)

$ millions

Plan Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 Year 7 Year 8 Year 9 Year 10

Total GR Appropriation

Assume a net attrition rate for the student body of 5%.

GR Appropriations track growth in student enrollment.

Economic Impact

Estimated impact on the state economy in the fifth year of a Florida International University School of Medicine:

- $800 million annually
  - $22 million added to state and local tax revenue
  - $500 million added to Gross Regional Product

SOURCE: The Washington Economics Group
Melissa Ward, Ron Mathew, Fiona Ogunkoya, Ammarie Marrou, Maria Garcia, Atena Yunus, Claudia Whittwell, Christopher Chong