

**CIP-3 SHORT-TERM PROJECT EXPLANATION**  
**CIP-3, A – NARRATIVE DESCRIPTION**

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AGENCY **University of South Florida**  
**System- USF Health**

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BUDGET ENTITY SUS

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PROJECT TITLE **USF Health Morsani**  
**College of Medicine**  
**and Heart Institute**

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AGENCY PRIORITY 4

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DATE BLDG PROGRAM

APPROVED \_\_\_\_\_

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**PURPOSE, NEED, SCOPE, RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES**

**Heart Institute**

USF Health is requesting funding to construct a new clinic/medical research facility that will focus on cardiovascular research targeted to new methods to diagnose and treat CV disease and risk factors. Establishing this Cardiovascular Institute will enable USF Health to have state-of-the-art research facilities dedicated to the number one cause of death in Florida and the country, as well as educate an entire new generation of heart specialists for the region and beyond. One additional goal will be to provide education for patients as well. Constructing this ultramodern facility will bring to the Tampa Bay area a leading center for cardiovascular research by leading cardiac clinical trials and quickly bringing research discoveries from lab bench to patient bedsides, and uniquely, to the patient's home (Bringing Science Home theme). It also will offer broad opportunities for collaborative research, not only within USF Health but also with USF partners.

The Institute's research areas will be clustered around five programmatic areas: Integrated Cell & Organ Physiology; Pharmacology, Nanotechnology & Drug Discovery; Cardiac Regeneration and Surgery; Molecular Biology, Genomics, and personalized medicine; and Bioinformatics.

One important focus of the Institute will be directed at research leading to new therapies such as use of stem cells and gene therapy to regenerate cardiac tissue and restore cardiac function for patients with heart failure. These therapies will also be evaluated for patients with chronic angina, arrhythmias, and other forms of cardiac disease. Finally, in collaboration with biomedical engineering, stem cell research will be focused on actual cardiac organogenesis as a completely new approach and alternative to heart transplantation. This work would be in collaboration with other stem cell investigators in areas such as acute and chronic brain injury that may be similarly benefited by stem cell or gene therapy.

A second major focus will be on genomic research and screening. This will include establishment of a large biorepository to store thousands of samples from patients with various forms of cardiovascular disease to identify markers that can serve as diagnostic markers as well as those at high risk. The research will lead to markedly improved tailoring of drug therapy based on the individual patient's genomic profile which impacts drug selection and dosing.

The third major focus is on vascular biology and will include close collaboration with neuroscience colleagues as the parallels between acute MI and stroke, and chronic heart failure and brain injury in terms of common defects in vascular function.

In order to develop new therapies that will then be translated to patient care and direct patient education, space will be dedicated to clinical trials and novel methods of patient and physician education. This will include the use of kiosks, and the availability of both an auditorium for lectures by Institute staff and guest speakers, as well as smaller rooms for direct teaching of smaller groups. This proposed facility will be co-located with the Morsani College of Medicine in vibrant downtown Tampa, attracting top cardiovascular researchers, and energizing the university's intent to bring more biotechnology, biomedical and pharmaceutical firms to the region. In addition to containing clinical care functions, this new facility will also contain clinical trials and research laboratories along with the required administrative support spaces. Educational and lecture spaces are also planned for this facility, which will be used to train and educate physicians, students, and researchers in all areas of cardiovascular treatment care and clinical services. Total planned size of this facility is 100,389 gross square feet, which will be laid out in four floors of the USF Health Morsani College of Medicine and Heart Institute building downtown.

The Heart Institute project is part of the USF Health Capital Improvement Program to meet critical mission goals and objectives and shall be coordinated with other USF Health Enterprise projects as required.

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**Morsani College of Medicine**

The USF Health Morsani College of Medicine (MCOM) currently admits 120 medical students per year to the CORE program and 56 per year to the SELECT program (based in Tampa for Years 1 and 2 of the 4 year program). Therefore, at any given time, there are approximately 600 medical students on the Tampa campus. In addition, there has been significant enrollment growth across all USF Health Colleges (Nursing, Pharmacy, Public Health) in response to Florida's workforce needs. The current inventory of physical facilities is at its maximum capacity and cannot meet the needs of projected enrollment growth. The facility was originally built in the 1970's with a projected maximum capacity of 96 medical students per class (or roughly 400 medical students total).

The new MCOM will be co-located with the USF Heart Institute in the heart of a vibrant downtown Tampa urban renewal project, attracting top-tier medical students, faculty and researchers; the new location also puts the medical school closer to its primary teaching affiliate, Tampa General Hospital, and the USF Health Center for Advanced Medical Learning & Simulation (CAMLS).

The educational space is being designed with maximum flexibility in mind while simultaneously infusing technology and innovation at every turn. A cornerstone will be two large lecture halls that can each accommodate 200 students and up to 400 students when combined. Other floors accommodate ten learning communities with ample small group learning space. A multipurpose experiential learning lab will enable integrated pedagogies moving students from theory to practice and bench to bedside. All of the future-facing educational space will be supported by a state-of-the-art library and information technologies "genius bar." In conjunction with the standardized patient and simulation-based facilities at CAMLS, the new MCOM will offer an unparalleled experience for students and faculty alike. While the new MCOM building will primarily house the year 1 and 2 MD program, it will also be the home of the new physician assistant (PA) program in addition to an array of interprofessional education activities.

The MCOM project is part of the USF Health Capital Improvement Program to meet critical mission goals and objectives and shall be coordinated with other USF Health Enterprise projects as required.

The project is referenced in the 2015-2025 USF Campus Master Plan however is located within the Water Street Tampa development district. The project is included 2017 Educational Plant Survey Recommendations as Recommendation #5.1

GEOGRAPHIC LOCATION:

USF Tampa

COUNTY: Tampa

4. USF Health Morsani College of Medicine and Heart Institute

PROJECT BR No. (if assigned):

CIP-3, B - PROJECT DESCRIPTION

Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/GSF)*	Construction Cost	Assumed Bid Date	Occupancy Date	Space Detail for Remodeling Projects			
								BEFORE	AFTER		
								Space Type	Net Area (NASF)	Space Type	Net Area (NASF)
College of Med	64,000	1.35	86,400	\$380	\$32,832,000	Nov-17	Dec-19				
Heart Inst Labs	50,000	1.50	75,000	\$380	\$28,500,000						
Aud/Dining/Sup	31,890	1.35	43,052	\$380	\$16,359,570						
Faculty Offices	22,790	1.25	28,487	\$380	\$10,825,250						
Clinical Labs/Trials	5,770	1.50	8,655	\$380	\$3,288,900						
<b>Totals</b>	<b>174,450</b>		<b>241,594</b>		<b>\$91,805,720</b>						
*Apply Unit Cost to total GSF based on primary space type											
Remodeling/Renovation			0		\$0						
<b>Total Construction - New &amp; Rem./Renov.</b>					<b>\$91,805,720</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>		

CIP-3, C - SCHEDULE OF PROJECT COMPONENTS

ESTIMATED COSTS

	Funded to Date	2019-20 Year 1	2020-21 Year 2	2021-22 Year 3	2022-23 Year 4	2023-24 Year 5	Funded & in CIP
<b>1. BASIC CONSTRUCTION COSTS</b>							
a. Construction Cost (from above)	\$77,550,720	\$14,255,000					\$91,805,720
Add'l/Extraordinary Const. Costs							
b. Environmental Impacts/Mitigation							\$0
c. Site Preparation	\$1,000,000						\$1,000,000
d. Landscape/Irrigation	\$30,000						\$30,000
e. Plaza/Walks	\$20,000						\$20,000
f. Roadway Improvements	\$20,000						\$20,000
g. Parking spaces							\$0
h. Telecommunication	\$1,630,408						\$1,630,408
i. Electrical Service	\$40,000						\$40,000
j. Water Distribution	\$40,000						\$40,000
k. Sanitary Sewer System	\$40,000						\$40,000
l. Chilled Water System	\$40,000						\$40,000
m. Heating Water/Boiler System	\$5,000						\$5,000
n. Storm Water System							\$0
o. Security System							\$0
p. Energy Efficient Equipment							\$0
q. Emergency Generator							\$0
r. UPS Units							\$0
s. Hurricane Hardening							\$0
<b>Total Construction Costs</b>	<b>\$80,416,128</b>	<b>\$14,255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,671,128</b>
<b>2. OTHER PROJECT COSTS</b>							
a. Land/existing facility acquisition							\$0
b. Professional Fees	\$11,513,593						\$11,513,593
c. Fire Marshall Fees	\$102,678						\$102,678
d. Inspection Services	\$1,000,000						\$1,000,000
e. Insurance Consultant	\$268,306						\$268,306
f. Surveys & Tests	\$347,506						\$347,506
g. Permit/Impact/Environmental Fees	\$148,285						\$148,285
h. Artwork	\$100,000						\$100,000
i. Moveable Furnishings & Equipment	\$1,500,000						\$1,500,000
j. Project Contingency	\$2,496,622	\$0					\$2,496,622
<b>Total - Other Project Costs</b>	<b>\$17,476,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,476,990</b>
<b>ALL COSTS 1+2</b>	<b>\$97,893,118</b>	<b>\$14,255,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,148,118</b>

Appropriations to Date			Project Costs Beyond CIP Period			Total Project In CIP & Beyond	
Source	Fiscal Year	Amount	Source	Fiscal Year	Amount		
PECO	2012-13	\$6,893,118	Morsani Gift	2011-12	\$18,000,000		
	2013-14	\$12,500,000	Fund Raising	TBD	\$22,451,882		
	2014-15	\$20,000,000	to add 77,582 GSF and research equipment				
	2015-16	\$17,000,000					
	2016-17	\$22,500,000					
	2017-18	\$12,000,000	<b>TOTAL</b>		<b>\$40,451,882</b>		<b>\$152,600,000</b>
	2018-19	\$7,000,000					
<b>TOTAL</b>		<b>\$97,893,118</b>					