

# Board of Governors Facilities Workshop 2017

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UNIVERSITY OF SOUTH FLORIDA

MORSANI COLLEGE OF MEDICINE AND HEART HEALTH INSTITUTE

INTERDISCIPLINARY SCIENCE RESEARCH LAB BUILD OUT

2018-19 LBR: \$21,255,000

# MCOM & HEART HEALTH INSTITUTE

**Prior Funding** \$90,893,118

**Future Request**

2018-19 Request \$21,255,000

**Other – (Identify Funding Sources)**

Foundation \$40,500,000

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**Total Project Budget** \$152,600,000

**Projected PO&M Costs** \$4,883,392



**Actual Start Date: August 2017**



**Proposed Completion Date: Fall/Winter 2019**

\*USF Project Priority # 1

# MCOM & HEART HEALTH INSTITUTE

## Project Size:

Net Square Footage 277,544

Gross Square Footage 319,176

**Educational Plant  
Survey Approved  
by the Board of  
Governors:**

06/22/2017

## Return on Investment (ROI)

- The downtown location of the Morsani College of Medicine will:
  - Enhance student training and education due to proximity to TGH/CAMLS;
  - Enable use of best teaching methodologies for about 600 MD students and 100 PA students each year;
  - Generate 170 MD degrees and 50 PA degrees each year;
  - Provide access to services and programs on par with leading medical schools in the country.
- The USF Health Heart Institute is projected to drive up to \$73 million annually in local economic activity<sup>1</sup> and increase the number of STEM graduate degrees and postdoctoral appointees
- Co-location of USF Heart Institute with the CAMLS Innovation Center and TGH has the potential to increase basic and translational research and attract new Biotech companies to the state.
- By leveraging private support, Florida gains a superior facility for its investment than would have been built otherwise.
- The downtown strategy will increase NIH grant funding (currently 66<sup>th</sup> on BRIMR ranking) and will position MCOM to move from a current ranking of 56<sup>th</sup> on USN&WR Rankings to become a top-quartile medical school.
  - The MCOM has already recruited 12 of the 31 funded investigators planned for the Heart Institute. These recruits brought with them a total of 21 RO1s and RO1 equivalents worth ~\$7.1M.

2018-19 LBR: \$9.03M

# INTERDISCIPLINARY SCIENCE RESEARCH LAB BUILD-OUT

Prior Funding for Original Project (PECO) \$74,732,583

Future Request

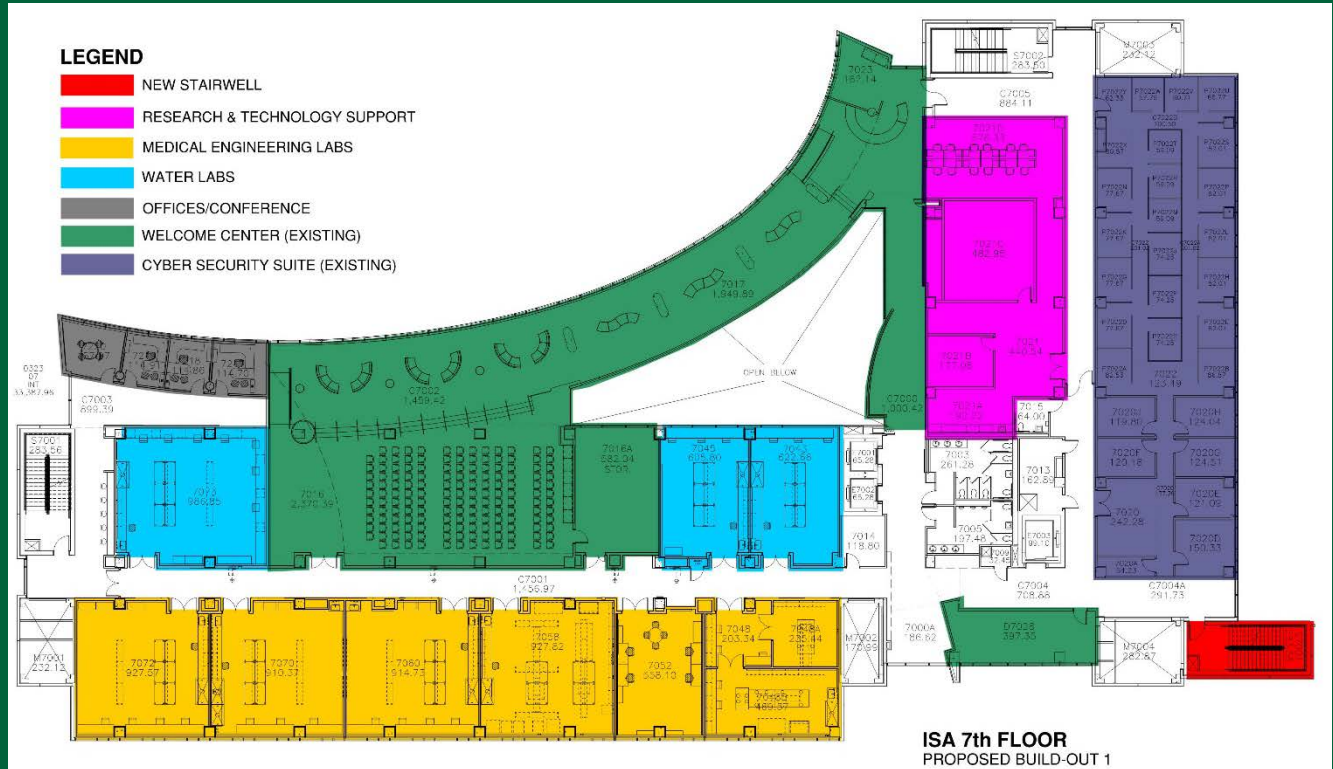
2018-19 Request \$9,031,204

Other – (Identify Funding Sources) \$0.00

Total Project Budget \$83,763,787



Existing Conditions



Proposed Build-Out



\*USF Project Priority # 2

# INTERDISCIPLINARY SCIENCE RESEARCH LAB BUILD-OUT

## Project Size:

Net Square Footage	12,761
Gross Square Footage	15,500

**Educational Plant  
Survey Approved  
by the Board of  
Governors:**

06/22/2017

## Return on Investment (ROI)

- Consistent with USF's BOG-approved emerging preeminence plan, USF's Strategic Plan, USF's Research Strategic Plan and the BOG's Strategic Plan, the additional investment will result in:
- Creation of laboratory facilities for recruitment of STEM faculty in focus areas of medical engineering and water research.
- Increase in federal and total research expenditures.
- Increase ability to meet demand for a STEM labor force particularly for Healthcare, Medical Scientists, Engineers and Environmental Scientists, identified in the Top 10 Major Occupational Groups by the Florida Department of Economic Opportunity. *(Source: STEM Jobs In Demand, Statewide Summary – August 2016)*
- Support innovation and economic development in Tampa Bay and the State of Florida with accelerated tech transfer, patents and startup companies; with the potential to attract additional investment in biotechnology.
- Increase competitiveness for 'team science' programmatic funding, research centers, licensing and royalties, and philanthropy.
- AY 15/16 Total Enrollments in ISA Instructional Space: 32,579 *(Source: Office of the Registrar)*
- AY 15/16 STEM Degrees Granted from the Departments of Physics and Cell Biology, Microbiology and Molecular Biology Housed in ISA: 254 *(Source: Office of the Registrar)*
- FY 15/16 Federal Grant Expenditures: \$4,198,805 *(Source: Office of Research & Innovation)*
- FY 15/16 Total Grant Expenditures: \$4,558,857 *(Source: Office of Research & Innovation)*
- FY 15/16 Invention Disclosures: 6 *(Source: Office of Research & Innovation)*