

Issue: Build out of a Floor at the Morsani Center for Advanced Healthcare

Proposed action: Approval to proceed with Build-out of another floor at the Morsani Center for Advance Healthcare project

Background information:

The Senior Vice president of the Health Sciences Center and Dean of the College of Medicine, Stephen Klasko, has put forth a strategic plan for the future based on excellence and building a national reputation across all missions of the College. As part of this plan the Morsani Center of Advanced healthcare was built to create clinical space that will accommodate current and future technologies as well as the recruitment of top-notch physicians. When the facility was built , it was known it would need to take into account the current and expected growth of the community and the USF Health Practice Plan. USF has also made the decision that it would like to move in a direction to tackle chronic disease states from a research, education, and clinical perspective and Diabetes is a top the list. Dr. Krischer currently has over \$400 million in research and grant money in support of diabetes research and education. Therefore, an additional floor in required to accommodate the needs of our diabetes program, as well as increasing the capacity of our primary care services to serve patients with chronic diseases and illness. These services will generate additional revenue for the practice plan as a whole and assist in the financial sustainability of the organization.

The College has been working with Dr. Krischer and his team to identify potential services and provide financial feasibility of the Diabetes center . Additionally, the practice plan has been working with its primary care providers to establish additional capacity for patients. As a result the plan is to build out the 6th floor of the Morsani Center for Advanced healthcare for a Diabetes Center and enhanced primary care facilities. The plan would encompass 32,200 gross square feet and include approximately 60 exam rooms, as well as educational and research space. Patients and staff will continue to utilize the attached 1,500 space parking garage, which at this time is not at capacity.

The College of Medicine is currently exploring funding sources and estimates the cost to be approximately \$6 million dollars. These funding sources would include unutilized projects funds remaining from the Morsani Center for Advanced Healthcare, and development efforts.

Initial occupancy of the building is expected in July 2010. This would be the 4th completed floor within t he facility with 2 remaining floors shelved for future growth.
