

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: USF Morsani College of Medicine and Heart Institute Facility
2. Date of Submission: 01/14/2016
3. House Member Sponsor(s): Dana Young

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	17,000,000	17,000,000	0	22,500,000	0	22,500,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Mark Walsh
- b. Organization: University of South Florida Board of Trustees and Board of Governors of the State University System
- c. Email: mwalsh@usf.com
- d. Phone #: (850)228-8236

6. Organization or Name of Entity Receiving Funds:

- a. Name: University of South Florida
- b. County (County where funds are to be expended) Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The USF Morsani College of Medicine and Heart Institute facility will be a 319,176 square foot facility to be constructed on a donated parcel of land in downtown Tampa at the corner of Channelside Drive and Meridian Avenue. In addition to various other ROIs, the downtown location of the Morsani College of Medicine will: 1) enhance student training and education due to proximity to TGH/CAMLS; 2) educate approximately 700 MD students and 100 PA students each year; 3) produce approximately 170 MD degrees and 50 PA degrees each year; 4) increase the number of USF STEM graduate degrees awarded and postdoctoral appointees; and 5) provide access to services and programs on par with the leading medical schools in the country. The downtown location of the USF Health Heart Institute portion of the facility is projected to drive up to \$73 million annually in local economic activity. The downtown strategy will increase NIH grant funding and will position MCOM to move from a current ranking of 63rd to a top-quartile medical school. Florida is a net exporter of medical graduates, but if we can retain them for both medical school and residency, there is a 65% chance of retention which will help to meet workforce needs. USF already leads the SUS in the number of medical school graduates who remain in Florida for residencies.

A complete, 130-page description of the project, as approved by the Board of Trustees of the University of South Florida and the Board of Governors of the State University System of Florida is available online here: (USF Health Morsani College of Medicine and Heart Institute; A Plan for a Downtown Tampa Facility <http://www.usf.edu/pdf/usf-downtown-med.pdf>).

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes