TRAINING THE PROVIDERS OF THE FUTURE IN THE FACILITIES OF THE PAST
Thank You and Request for 2017

“The Legislature intends that the University of Utah use donated or institutional funds for planning and design of the proposed Medical Education and Discovery/Rehabilitation Hospital.”

- 2016 Utah Legislature

Since we received your intent, $131.75 Million in Gifts, Pledges or Cash have been committed to this project—some of which is contingent upon your approval of...

Request for 2017: $50M support for a new Medical School Building

Which is ranked as the #1 PRIORITY for 2017 by the Utah Regents & State Building Board
50 years ago, University of Utah School of Medicine was given a home with the goal that the University Hospital “would facilitate carrying on the highest grade of scientific work, which by the quality and reputation of its clinical work would attract patients from the whole Mountain Region irrespective of their economic status.”
- Philip B. Price, M.D., former Dean, University of Utah Medical School

Since 1967, University of Utah has trained:
More than 36,000 doctors, nurses, pharmacists, dentists, mid-level specialists, health providers, scientists and educators

A 2013 study found that, “...the building’s seismic issues are significant enough that the building is unsuitable for continued use as a clinical care and research facility. The deficiencies cited are considered a hazard to occupants and a liability to the university.”
Today, as the only medical school in the state, we train **2/3 of the physicians in Utah**

By 2030, Utah’s population is projected to reach 3.6M. Preparing for Utah’s future health, **we train more than 1,250 health care providers annually** in our ambulatory care and clinical sites across the state.

Over his or her career, a doctor performs about:
- **150,000** primary care patient visits
- **27,000** pediatric general surgeries
- **25,000** general surgeries OR
- **13,000** newborn deliveries
Training Some of Utah’s Most Prominent Docs

Dr. Russell Nelson (‘47)
Cardiac Surgeon, performed 1st open heart operation in Utah

Dr. Cecil Samuelson (‘70)
Rheumatologist, former UUHS SVP and President of BYU

Dr. Homer Warner (‘49)
Cardiologist, Founder of Biomedical Informatics

Dr. J. Charles Rich, Jr. (‘65)
Neurosurgeon, former President of American Association of Neurological Surgeons

Dr. Karen F. Buchi (‘84)
Pediatrician, leader in serving underserved patients in Utah

Dr. Bill DeVries (‘70)
Cardiac Surgeon, performed first total artificial heart surgery

Dr. Brent James (‘78)
Cancer Surgeon, Health Services Researcher and leader at IHC

Dr. Dale G. Renlund (‘80)
Cardiologist, leader in transplantation
Training Utah Students to Care for Utahns

• **82% of our students are Utah residents** or Utah high school or college graduates

• Our students represent **every major Utah college and university**
  Class of 2020 (125)

- Westminster College
- Weber State...
- Utah Valley University
- Utah State University
- Southern Utah...
- Brigham Young...

![Bar chart showing number of students from each institution.]

- **125 TOTAL STUDENTS Out of 3880 Applicants**

- **Students who helped us deliver more than $126M in charity care and 21,000 hours of community service** in FY16
The University of Utah’s Economic Impact in Utah

- 276 Startup Companies
- $438M/yr External Research Funding
- $77M/yr State Tax Revenue
- 16,000 Jobs Created
- 18,000 HS Faculty & Staff
Training Providers to be the Best in the Nation

VALUE

#1 in the Nation for Quality

Nearly half of our providers are in the top 10%

SERVICE

COST

$$ Among the lowest cost health care in the country
In The Facilities Of The Past - “521” SOM Bldg

Existing 639,000 SF Houses:

- 11 On-site Clinics
- 56 Inpatient Beds
- 55 Labs & Cores
- Workspace for:
  - Faculty
  - Residents
  - Staff
  - Med Students
- Classrooms and Simulation Facilities
- Loading Docks
- Major Utilities
Step 2

Ambulatory Care Center (ACC):
Clinical and Academic Integration
Rehabilitation Hospital (Rehab):
Clinical and Academic Integration

Step 3

ACC

Legislative Approval for ACC

Campus Master Planning
Research, Admin, Education & Clinical Relocation
ACC Planning
Rehab Planning
MED Planning

Legislative Intent

Legislative Approval Needed

ACC Move In

Rehab Move In

Step 4

Medical Education & Discovery (MED):
Academic and Innovation Integration

- ACC Planning
- MED Planning
- Rehab Planning
- ACC Construction
- Rehab Construction
- 521 Abatement & Demo
- MED Construction

- Campus Master Planning
- Legislative Approval for ACC
- Legislative Intent
- Legislative Approval Needed
- Research, Admin, Education & Clinical Relocation
- ACC Move In
- Rehab Move In
- MED Move In

Timeline:
- 2011-2014
- 2015
- 2016
- 2017
- 2018
- 2019
- 2020
- 2021
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost (GSF)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Existing Space to be Demolished</td>
<td>639,000</td>
</tr>
<tr>
<td>Replacement Space to be Constructed: MED &amp; ACC</td>
<td>500,000</td>
</tr>
<tr>
<td>New Space to be Constructed: EXPANDED REHAB</td>
<td>150,000</td>
</tr>
<tr>
<td>Optional Donor Dependent Expansions: GLOBAL &amp; INNOVATION</td>
<td>140,000</td>
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</table>
Estimated Costs

$50M needed from state to fund the new Medical School Building, which will enable a $47.5M private donation for the Rehab Hospital

<table>
<thead>
<tr>
<th>PROPOSED FUNDING SOURCES</th>
<th>PROJECT COSTS</th>
<th>OPERATING REVENUES</th>
<th>STATE</th>
<th>PRIVATE</th>
<th>GIFTS, PLEDGES OR CASH</th>
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</thead>
<tbody>
<tr>
<td>MED *</td>
<td>185M*</td>
<td>$50M</td>
<td>$135M</td>
<td>$69.75M</td>
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<tr>
<td>Rehabilitation Hospital</td>
<td>$95M</td>
<td>$45M</td>
<td>$50M</td>
<td>$50M</td>
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<tr>
<td>521 Demolition</td>
<td>$12M</td>
<td>$12M</td>
<td></td>
<td>$12M</td>
<td></td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$292M</strong>*</td>
<td><strong>$57M</strong></td>
<td><strong>$50M</strong></td>
<td><strong>$185M</strong></td>
<td><strong>$131.75M</strong></td>
</tr>
</tbody>
</table>

* MED includes the $100M for the base Medical Education and Discovery building, as well as donor-dependent Global Health Institute and Discovery & Innovation Center

*Total estimated costs for Health Sciences Transformation project are $423.5M, which includes an additional $131.5M for the Ambulatory Care Center. This facility is approved and will be paid for with operating revenues, breaking ground in Q1 of CY17
MED COMPLEX
State Funding of $50M
Bonding authority up to $115M to bridge gifts

NON-STATE FUNDED REHAB HOSPITAL
Bonding authority for $75M with $30M to cover remaining bridge gift

INCREMENTAL OPERATIONS & MAINTENANCE
$470,600

2017 Requested State Approvals
WE'RE COUNTING ON U