

Welcome - Corrections to list.

She Dams - Patricia
Forge - Director
Rivardi

ADVISORY COUNCIL
DEC 1986

LAH: Status of the school and directions for the future.
Advisory Council meeting, Dec 2 1986

India

Purpose of meeting - to review & upon the status of the School; ^{challenges,} directions & opportunities

which we see for the future; ~~with what we are~~ ~~problems which we face~~ ~~confronted~~; & particular

emphasis on 3 major programmatic ~~areas~~ ^{the} ~~needs~~ ^{needs} as we foresee them; the risks
with which we are faced; and, finally, to ~~outline~~ ^{describe} major ~~investments~~ ^{investments} which we perceive

to be needed if we are to meet the challenges, at least as we perceive them.

In doing so, refer to tables you have received and a few others to be ~~distributed~~ ^{distributed} boxed.

^{Presentation brief}
+ ~~Presenting brief~~ ^{Presenting brief} value — ask for critical comment

+ Begin & overview / 10 min. presentation by Green / Davis / Morley / Plak

+ Conclusion

+ Discussion

Tomorrow - Don Muller.

"Toward the year 2000"

Swazem - General's Report quote.

Discussed before & The 1st P.H. Revolution -

+ lag from 1940's to 1970's

+ New ~~front~~ challenges - Restructured health systems & peasant med.

- EHS.

- International health & dev. centers

+ ~~indiv.~~ ^{indiv.} countries

↑ need for research and for competent people.

23 schools of p.h. -

3/4 are basically tech. training

(few doctoral students; few or no M.D. public health students; students
in little professional background & experience)

Table A -

Table 1 - New Chin Space Funds
~~Fig. 1 - Expenditures.~~
~~Fig. 2 - Expenditures.~~
~~Fig. 3 - Expenditures.~~
 Fig. 1 - Cumulative awards to date

Table 2 - Space occupied

Fig. x - Student enrollment

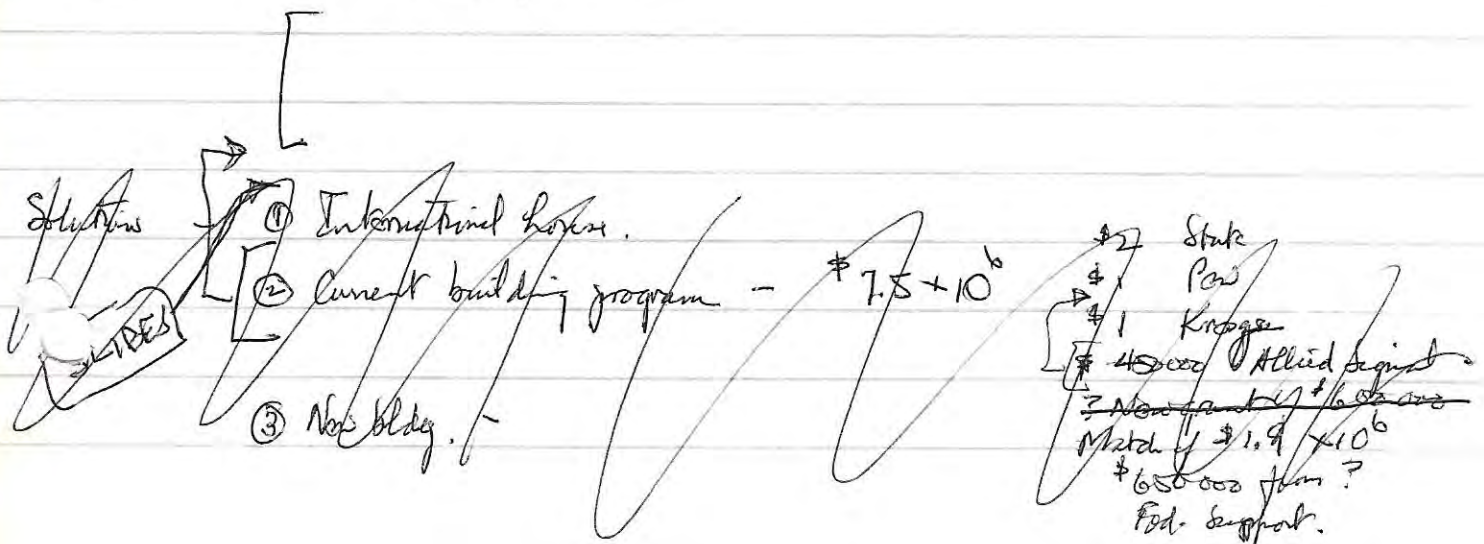
Table c - Faculty

Table D - Endowment

Problems: • Endowment is small for academic but research institute
 • Space - problem
 • Students - problem of longer term student support.

Opportunity - future.

Colleges to describe major prog. areas -



① International House

- ~~House~~ - now ↑ by destruction of compound + 550 Bldg.
Housing in E. Bulb entirely in Red Hall - waiting list.

- Attraction of students, esp. foreign students
Prohibit accommodation.

Can shift our priorities of students

Policies of development

Meds in Europe.

- ~~Thought~~ ~~Problem~~ solved - Shelter Dir.

- Contact from Henry Knott

- Details set forth

SLIDES

+ FACILITIES - problem throughout Light education

- ② Recent building + renovation - planned 4 years ago + 50000 ft² \$7.5 × 10⁶
Provides - Renovate Hampton House / Main Bldg.

4 1/2 floors of lab.

4 1/2 floors of shell. (~ \$2.0 × 10⁶)

Land Fund \$2 (State); \$1 (Prov); 450 000 (Allied);
\$1 (Kroge); \$650 000 (other source) Balance = \$4.5 × 10⁶

- ③ ~~Discussions~~ ~~How~~ ~~but~~ Proxy + Bd of Trustees last autumn -

Go ahead for planning of new Bldg. - 271 000 ft² / 169 000 ft² \$38 × 10⁶

largely covered research - recoveries for this -

Comfort level ~ \$5 × 10⁶

169 000 ft² - Consolidate Hampton House / new houses -

actual net ~ + ~ 100 000 ft² ~ ~ 35 %

Planning exercise to 1991

+ 92 faculty

405 persons in all

~ 25 %

Grandry:

Opportunities appear to be there -

risks - funding -

? obtaining of funds. -

unique opportunity for school to make contribution - no end at competitive

Table 1

THE SCHOOL OF HYGIENE AND PUBLIC HEALTH

TOTAL EXPENDITURES BY YEAR

AND SPACE WHICH IS OCCUPIED

(expenditures are in thousands)

FISCAL YEAR	GENERAL FUNDS	SPONSORED RESEARCH	TOTAL EXPENDITURES	ANNUAL GROWTH	SPACE OCCUPIED
1977	\$5,920	\$14,074	\$19,994		249,000
1978	6,715	14,789	21,504	7.6%	249,000
1979	7,316	17,743	25,059	16.5%	249,000
1980	8,452	21,382	29,834	19.1%	258,000
1981	9,967	24,773	34,740	16.4%	266,000
1982	11,666	25,761	37,427	7.7%	266,000
1983	13,911	24,062	37,973	1.5%	266,000
1984	14,360	26,099	40,459	6.5%	266,000
1985	15,647	31,595	47,242	16.8%	281,000
1986	17,644	37,455	55,099	16.6%	284,000
1987	17,872	50,128	68,000	23.4%	300,000

The total increase in expenditures is 240%.

The total increase in square feet occupied is 20%.

Table 2

SCHOOL OF HYGIENE AND PUBLIC HEALTH

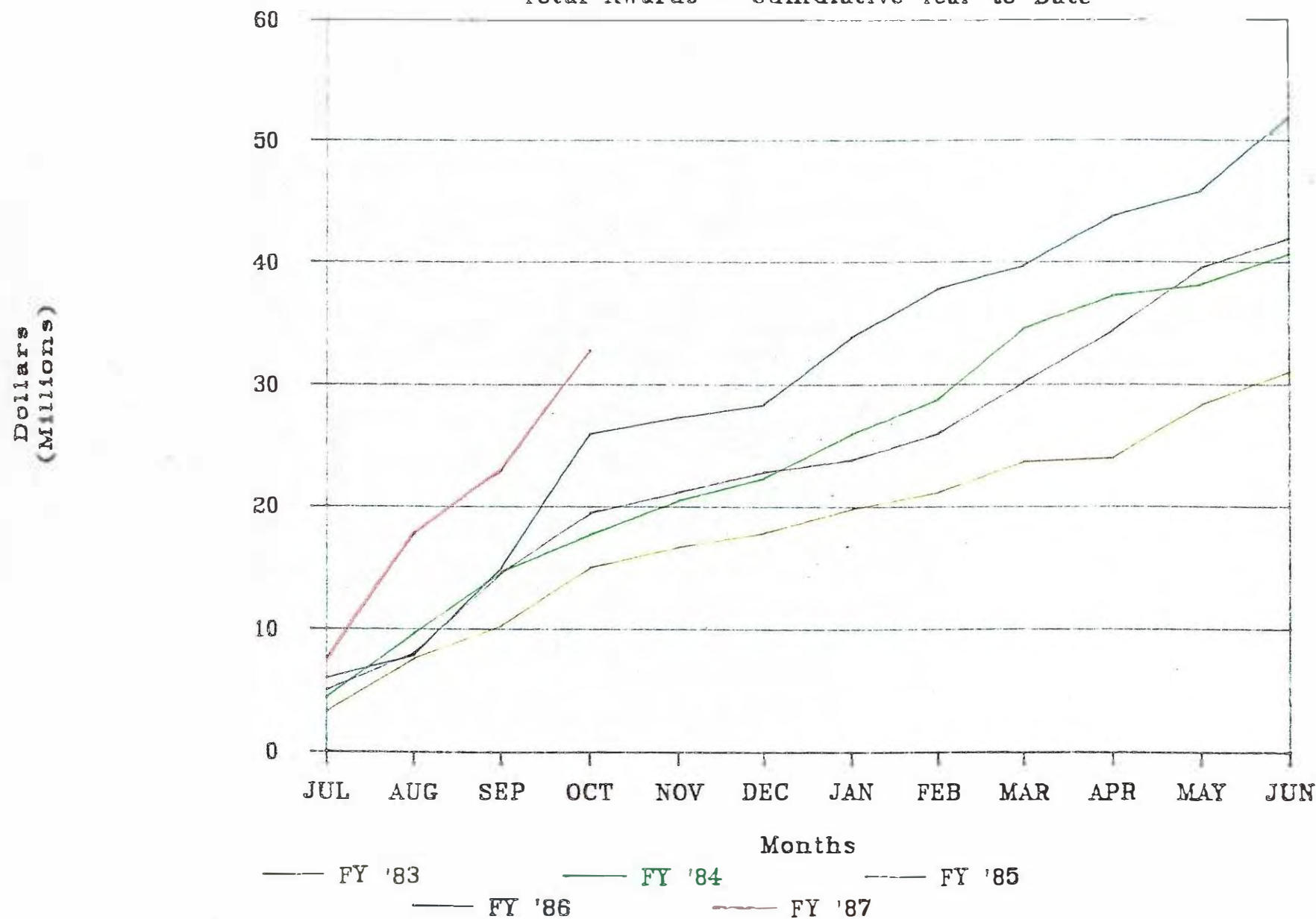
CURRENT SPACE IN USE

NET ASSIGNABLE SQUARE FEET

WOLFE STREET	195,038
HAMPTON HOUSE	63,777
WYMAN PARK HEALTH CENTER	9,000
OTHERS	
2005 MONUMENT ST	985
2009 MONUMENT ST	866
2019 MONUMENT ST	956
411 CAROLINE ST	956
613 WASHINGTON ST	2,610
619 WASHINGTON ST	1,200
621 WASHINGTON ST	2,018
623 WASHINGTON ST	1,200
550 BUILDING	3,800
TRAILERS	2,000
 TOTAL	 284,406

SCHOOL OF PUBLIC HEALTH

Total Awards - Cumulative Year to Date



SCHOOL OF PUBLIC HEALTH

Expenditures

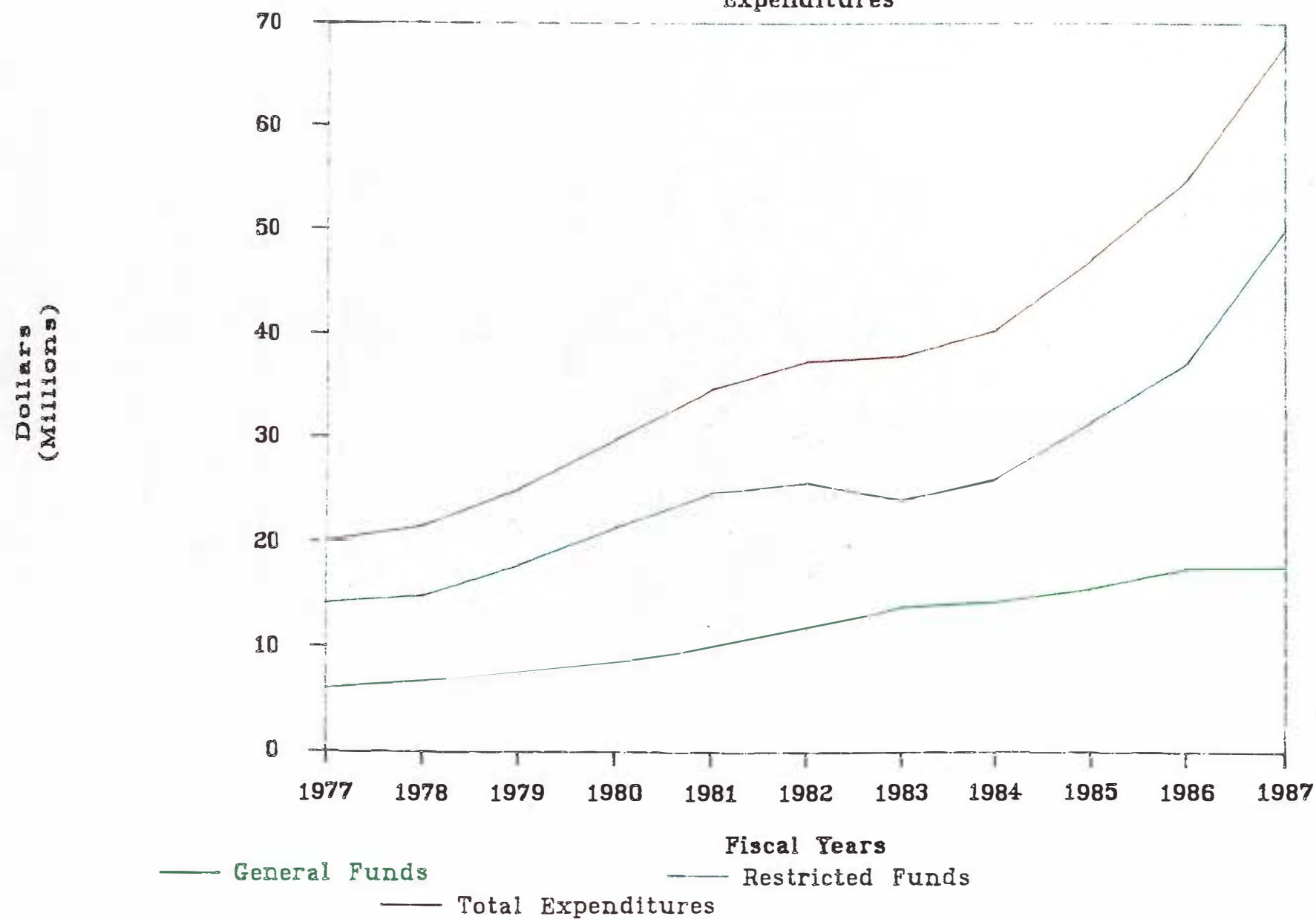


Table A

SCHOOL OF HYGIENE AND PUBLIC HEALTH
COMPARISON WITH OTHER INSTITUTIONS
(IN THOUSANDS)

SCHOOL -----	EXPENDITURES 1979-80 -----	EXPENDITURES 1984-85 -----
HOPKINS	\$29,834	\$47,242
SCHOOL A	\$26,085	\$38,496
SCHOOL B	\$15,808	\$20,767
SCHOOL C	\$18,044	\$27,090
SCHOOL D	\$9,015	\$12,501

Table B

THE SCHOOL OF HYGIENE AND PUBLIC HEALTH

ENDOWMENT

(Market value in thousands)

FISCAL YEAR	SCHOOL ACCOUNTS	DESIGNATED ACCOUNTS	TOTAL
1976	15,150	4,419	19,569
1981	19,950	4,868	24,818
1986	26,180	9,516	35,696

NOTE: Data from 1981 and 1976 are approximations.

ENDOWMENT REVENUE

(in thousands)

FISCAL YEAR	SCHOOL ACCOUNTS	DESIGNATED ACCOUNTS	TOTAL
1976	809	236	1,045
1981	1,132	276	1,408
1986	1,359	494	1,853

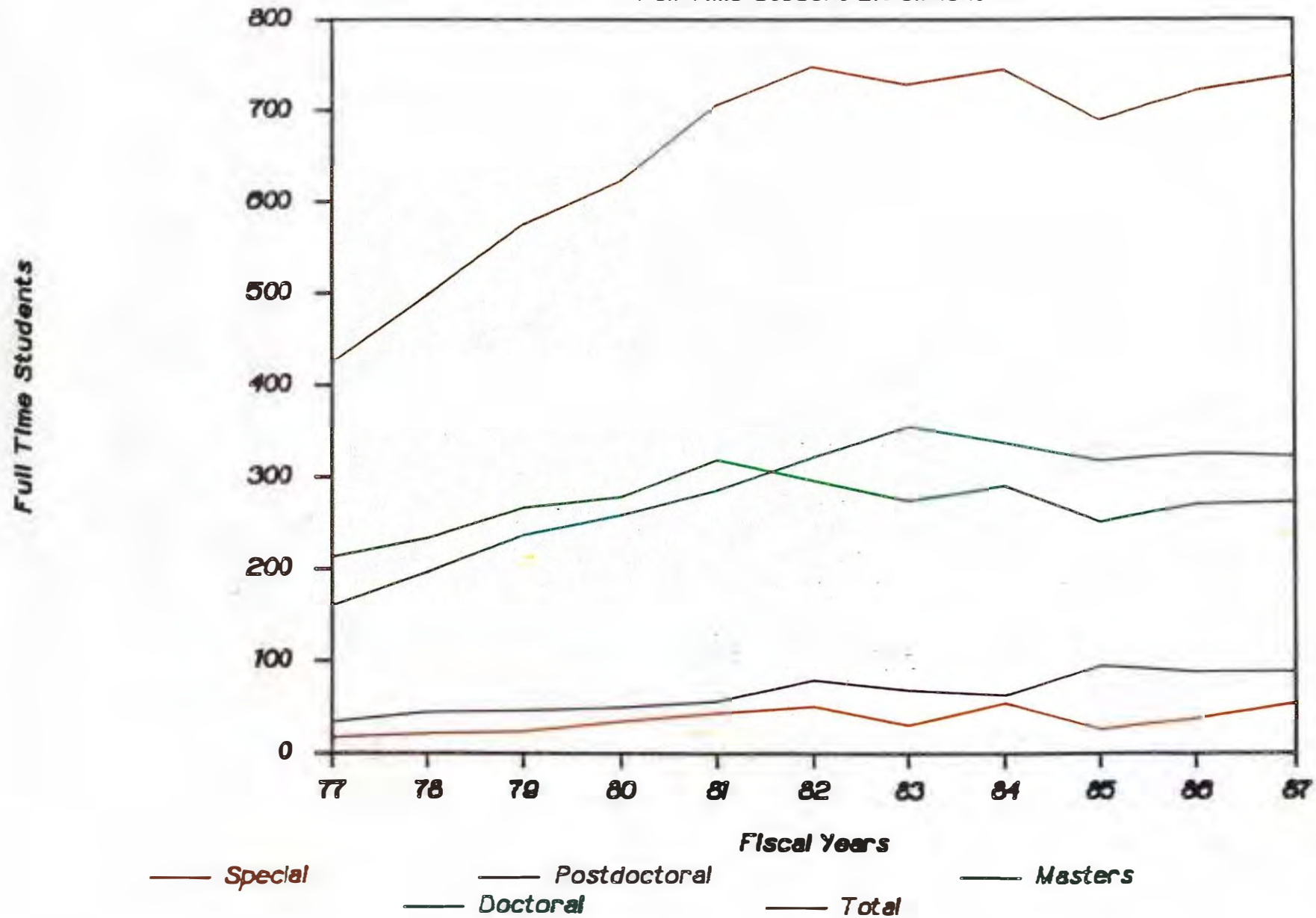
TABLE C

**GROWTH IN FULL-TIME PROFESSORIAL FACULTY
WITH PRIMARY APPOINTMENTS IN THE SCHOOL OF HYGIENE AND PUBLIC HEALTH
FROM 1976 TO 1991**

<u>DEPARTMENT</u>	<u>1976 - 77</u>	<u>1981 - 82</u>	<u>1986 - 87</u>	<u>(Projected) 1991 - 92</u>
Behavioral Sciences and Health Education (formerly Behavioral Sciences)	7	9	13	15
Biochemistry and Biophysics	14	16	15	18
Biostatistics	9	12	12	16
Environmental Health Sciences	22	37	49	75
Epidemiology	19	19	22	28
Health Policy and Management (formerly Health Services Administration)	35	38	29	46
International Health	13	11	22	33
Maternal and Child Health	10	10	10	10
Mental Hygiene	8	9	8	10
Immunology and Infectious Diseases (formerly Pathobiology)	26	18	20	19
Population Dynamics	16	17	18	22
TOTAL	179	196	218	292
PERCENT CHANGE FROM PREVIOUS PERIOD	---	9.5	11.2	29.5

SCHOOL OF PUBLIC HEALTH

Full Time Student Enrollment



THE JOHNS HOPKINS UNIVERSITY

SCHOOL OF PUBLIC HEALTH

INTERNATIONAL HOUSE

September 30, 1986

BACKGROUND

Administrative officers of The Johns Hopkins University School of Public Health have been exploring alternative possibilities for an International House for a number of years. The International House has been thought of as an affordable high rise apartment residence for the students of the School. It would have highly important programmatic implications in assisting the School to attract the most promising students from other countries and to strengthen the School's international health programs.

These data may help to illustrate the importance of the International House.

STUDENTS ENTERING FOR THE FIRST TIME	STUDENTS	% TOTAL
Total New Students	357	100%
United States	241	68%
Other Countries	116	32%

	STUDENTS	% TOTAL
Total New Students		
From Other Countries	116	100%
Industrialized Countries	36	31%
Nonindustrialized Countries	80	69%

CONTINUING STUDENTS	STUDENTS	% TOTAL
Total Continuing Students	498	100%
United States	402	81%
Other Countries	96	19%

	STUDENTS	% TOTAL
Total Continuing Students		
From Other Countries	96	100%
Industrialized Countries	19	20%
Nonindustrialized Countries	77	80%

There are a total of 643 students in residence, 212 of whom are from countries other than the United States. Students are enrolled in masters and doctoral degree programs, as well as postdoctoral programs. The International House would provide an opportunity for all students, including those from the United States, to live in a culturally and professionally enriching environment.

PROPOSAL

The Henry J. Knott Development Company has formed the Mt. Royal Apartments Limited Partnership which has acquired a one acre site consisting of these properties:

101-103 East Mount Royal Avenue - one seven story building and one eight story building.

1313 St. Paul Street - to be used for surface parking.

1304-1310 Calvert Street - a parking garage.

The Partnership is in the process of rehabilitating the buildings to provide approximately 120 apartments. The garage and surface area will provide parking spaces for some 77 automobiles.

It is proposed that The Johns Hopkins University purchase the acre of land with an investment of \$500,000 and that a corporation affiliated with the University acquire all of the general partner interests in the Partnership from The Henry J. Knott Development Company and from Henry J. Knott, Jr., current general partners.

Financing is in place as follows:

FHA first mortgage.....	\$7,002,800
SBA second mortgage.....	350,000
UDAG.....	1,980,000
Limited Partner Capital Contribution.....	4,000,000
The Johns Hopkins University (Proposed).....	<u>500,000</u>
TOTAL.....	\$13,832,800

H&S Bakery, Inc. and Alex Brown & Sons, Inc. have agreed to becoming limited partners, subject to the University affiliated corporation becoming the general partner.

The general partner would provide the Guaranteed Cash Flow to the limited partners (See the attached Forecast Cash Flow). Cash flow in excess of the guaranteed amount would be paid to the general partner as an incentive management fee.

The Partnership would distribute 50% of the net proceeds from the sale of the property to the general partner and 50% to the limited partners.

PROGRAM

The two buildings are designed to provide apartment accommodations as follows:

ACCOMMODATIONS	#	RENTAL	REVENUES
One bedroom, one bathroom, living room and kitchen	69	\$450	\$31,050
Two bedrooms, two bathrooms, living room and kitchen	35	\$750	26,250
Three bedrooms, three bathrooms, living room and kitchen	16	\$900	14,400
Total monthly apartment rental revenues at full occupancy			\$71,700
Annual apartment rental revenues at full occupancy			\$860,400

NONRESIDENTIAL SPACE	SQ FT	REVENUES
Programmatic space	5,765	0
Commercial space	12,800	\$10,667
Annual commercial space rental revenues at full occupancy		\$128,000
Annual revenues from parking		\$46,200
Annual revenues from Vending and Laundry facilities		\$20,000
Total annual revenues at full occupancy		\$1,054,600

STUDENT HOUSING DATA FROM SURVEYS

Survey data indicate that 68% of our students pay between \$307 and \$546 per month for housing. The International House provides single bedroom apartments with a single bathroom, living room and kitchen at \$450 per month. Two students may share a two bedroom apartment with each having a private bathroom and a shared living room and kitchen for \$375 each. The three bedroom apartments provide the opportunity for three students to share the three bedrooms with each having a private bath and sharing a living room and kitchen for \$300 per month per student. This compares favorably with the most common accommodation in Reed Hall for a modest room at \$275 per month.

Those students that have a designated parking space as part of their housing pay, on average, \$23 per month. If they drive to the Johns Hopkins Medical Institutions, they must either park on the streets or pay an additional \$35 minimum parking fee. Since the International House is very near the shuttle bus route, there would be no need to drive an automobile to the JHMI. The International House parking anticipates a fee of \$50 per month. If the students do not fully subscribe the 77 spaces, it is anticipated that there is adequate demand in the neighborhood for off street parking to fill the lot.

LOCATION

The location of the proposed International House is Mt. Royal Avenue between St. Paul Street and Calvert Street. There have been discussions with Ms. Lori Schwartz, President of the Charles Street Improvement Association. She emphasized the many improvements that have been made along the Charles Street corridor. However, she pointed out that these improvements have not been limited to Charles Street. Notable examples are the Meyerhoff Symphony Hall and the major renovation to the Lyric Theater. The University of Baltimore has added new buildings. An improvement to Mt. Royal Avenue is planned. The significant improvements are also seen along St. Paul and Calvert Streets to the north. North Avenue has undergone a major renovation. The Baltimore City School Administration will relocate to North Avenue and Calvert Streets when the renovation to the former Polytechnic High School building is completed. This will bring large numbers of people to the area, which will continue to increase the demand for quality retail services for the increased daytime population. There is a plan for the continued improvement of Pennsylvania Station access and parking. Baltimore City plans to make available the building immediately to the north of the Mt. Royal Apartments for renovation and commercial use. The expectation is that the presence of up to 190 mature students of the School of Public Health will add significantly to the trend of improvements in the area.

The location is no further than two blocks from the present Hopkins shuttle bus route; therefore, ideal for transportation to and from the Johns Hopkins Medical Institutions.

CASH FLOW FORECAST - 95% OCCUPANCY - PAYMENT IN LIEU OF TAXES

CASH INFLOW	3/8 1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Cash Receipts	\$438,318	1,041,945	1,083,623	1,126,967	1,172,046	1,218,928	1,267,685	1,318,393	1,371,128	1,425,973	1,483,012	1,542,333	1,604,026	1,668,187	1,734,915
CASH OUTFLOW															
Operating, Debt, etc.	535,165	1,128,417	1,177,013	1,220,093	1,286,481	1,294,678	1,303,123	1,311,827	1,320,795	1,330,181	1,339,649	1,349,389	1,359,389	1,368,711	1,380,305
NET CASH FLOW	(96,847)	(86,472)	(93,390)	(93,126)	(114,435)	(75,750)	(35,438)	6,566	50,333	95,792	143,363	192,944	244,637	299,476	354,610
Cumulative Cash Flow	(96,847)	(183,319)	(276,709)	(369,835)	(484,270)	(560,020)	(595,458)	(588,892)	(538,559)	(442,766)	(299,403)	(106,459)	138,178	437,654	792,264
Operating Fund @ 10%	517,800	463,048	414,234	352,928	285,783	188,482	124,006	97,425	114,389	181,195	304,686	492,854	754,378	1,098,917	1,538,232
Net Cash Flow	(96,847)	(86,472)	(93,390)	(93,126)	(114,435)	(75,750)	(35,438)	6,566	50,333	95,792	143,363	192,944	244,637	299,476	354,610
Cumulative Balance	420,953	376,576	320,843	259,802	171,348	112,733	88,568	103,990	164,723	276,987	448,049	685,798	999,015	1,398,393	1,892,842

NOTES:

Cash inflow shown at 95% occupancy.

Cash outflow includes payment in lieu of taxes beginning at \$20,000, increasing to \$40,000 in 1988, \$50,000 in 1989 and stabilizing at \$60,000 beginning in 1990.

Sources and Application of Funds

	Total Sources	Capitalize Cost	Creditable Cost	Amortizable Cost	Expensable Cost	Non Amortizable Cost
Sources of Funds						
1st Mortgage FHA	7,002,800					
2nd Mortgage SBA	350,000					
UDAG	1,980,000					
Limited Partner						
Capital Contribution	4,000,000					
JHU	500,000					

Total Sources	13,832,800					
Application of Funds						
Land	500,000					500,000
Acquisition of Shell	1,050,000	1,050,000				
Construction Cost	9,200,000	9,200,000	9,200,000			
Construction O/H	170,000	170,000	170,000			
Construction Testing	50,000	50,000	50,000			
Arch. Design Fees	350,000	350,000	350,000			
Consultants & Accountants	133,000	66,500	66,500	66,500		
Legal Fees	125,000	62,500	62,500	62,500		
Construction Period Interest	480,000	480,000	480,000			
Construction Period Taxes	40,000					
Construction Period Int. SBA	40,000					
Interest on "Equity" Loans	200,000					
Insurance	40,000				40,000	
Development O/H	100,000	100,000	100,000			
Marketing	50,000				50,000	
Letter of Credit Bond Fee	25,000			25,000		
ABG Bond Fee	141,000					
Title, Inspection, Examination	63,000	63,000				
Baker, Watts (Bond) fees	162,000			162,000		
COI (Bond)	100,000			100,000		
Negative Arbitrage (Bond)	20,000			20,000		
City Fee (Bond)	56,000			56,000		
MIP	70,000					
G P Fee/Operating Fund*	667,800					

Total Application of Funds	13,832,800					

*Fund: \$150,000 will be used to finish the "commercial" space (6,000 sq. ft.)

allocated to IH use; no rental income is projected from the use of this space.

\$517,800 will be used to establish an operating fund.