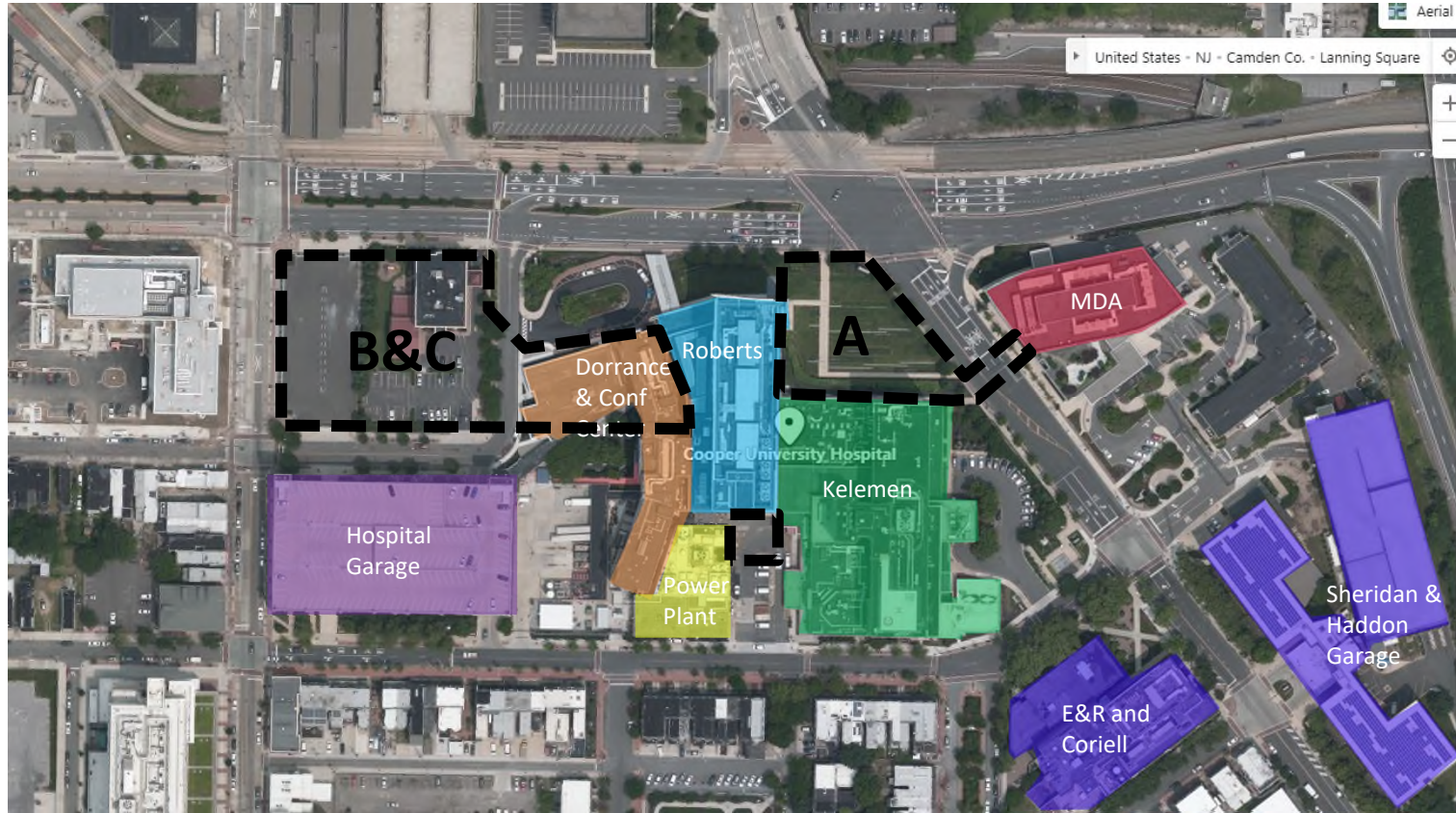


Master Campus Plan Guiding Principals

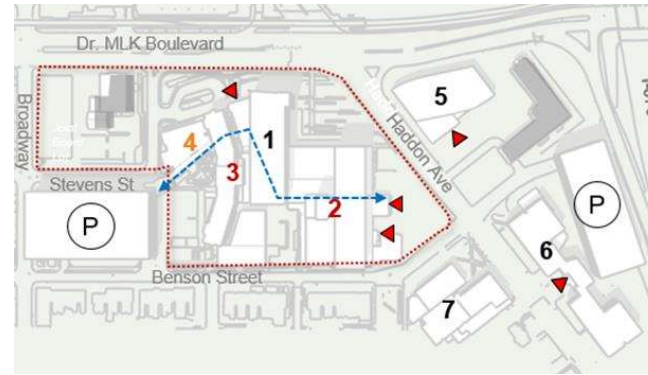
- Existing space *insufficient* and *inefficient*
 - Clinical, Ancillary, Support, Education & Research space needs
 - Eliminate the negative impact on patient and staff experience, & operational efficiency
- Address aging plant and infrastructure
- No long-term investment in Kelemen & Dorrance
- Provide for *continued growth* and *future flexibility*



Campus Opportunities

Hospital:

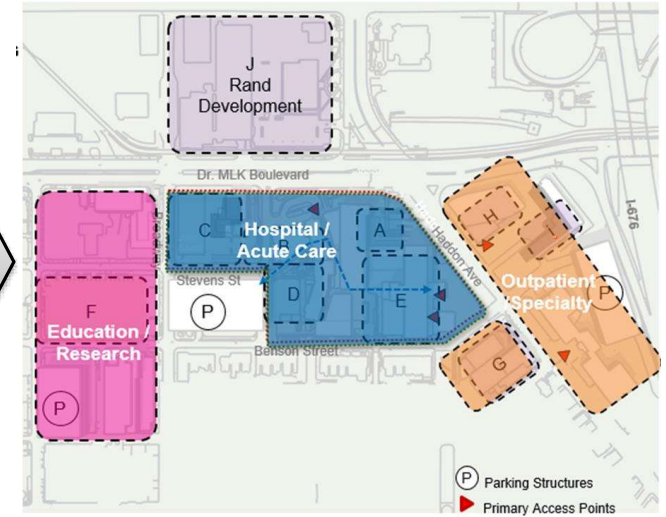
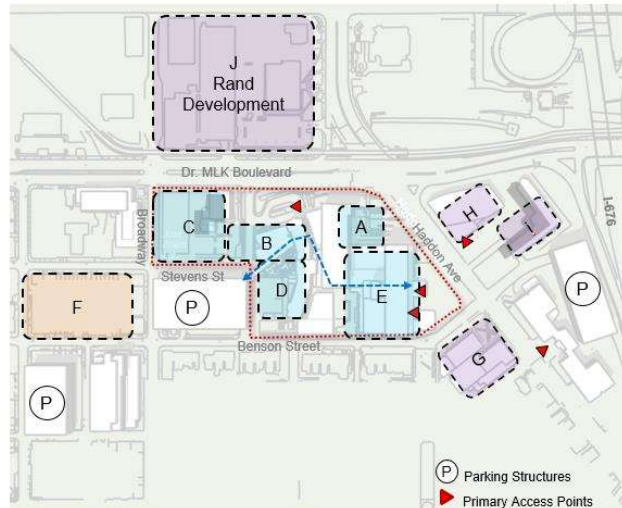
- A. Corner of MLK Blvd / Haddon Ave
- B. Dorrance (North) / Conf Addition
- C. Ronald McDonald Lot* / Joint Board Lot*
- D. Dorrance (South)
- E. Kelemen Replacement or Repurpose



Ambulatory:

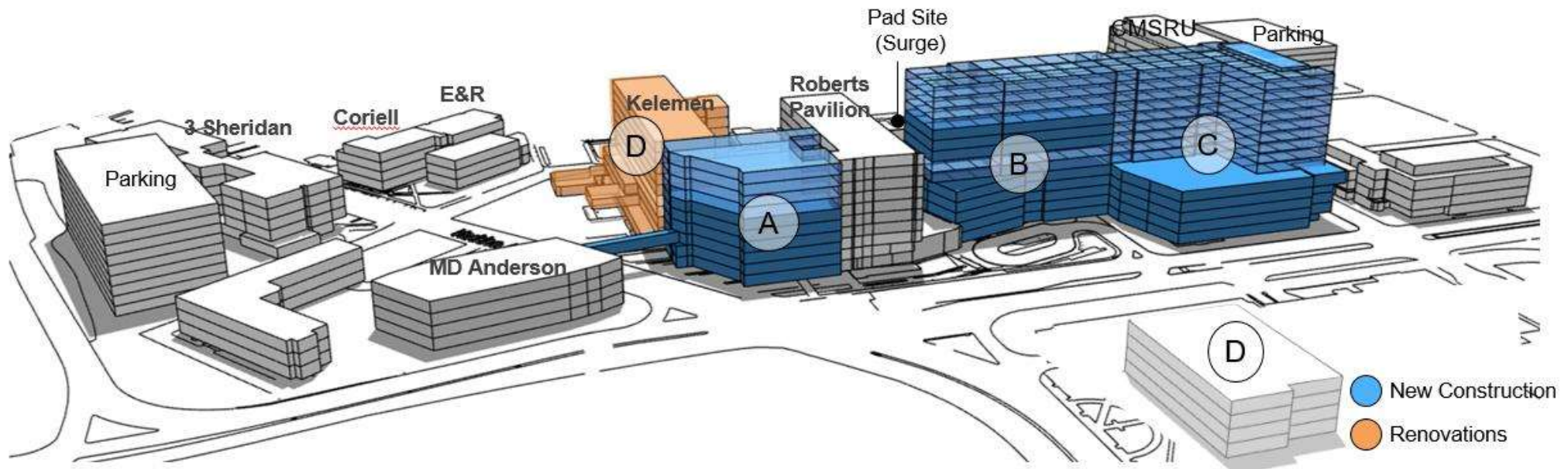
- G. Coriell Institute (Lease up in 2024)
- H. MDA Vertical Expansion (4 Stories)
- I. Majestic Lot*
- J. Rand Development

*Requires site acquisition



Master Campus Plan Proposal

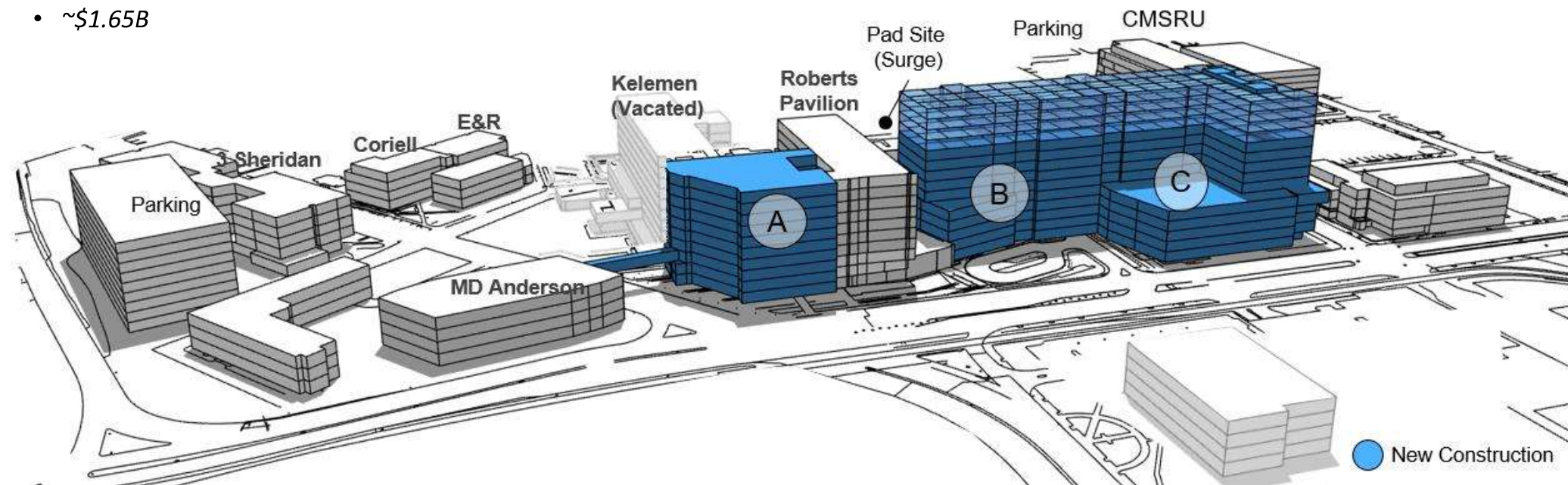
- *New bed pavilions (A, B & C) accommodates projected 108 bed growth, procedural growth, diagnostic & testing growth*
- *Shell space provides flexibility to fit-out space to meet future strategic needs*
- *Dorrance is fully demolished to provide space for pandemic use*
- *Kelemen vacated floors can be repurposed for non acute care use*
- \$1.3B over 8 years



10-Year Campus Vision

- *New bed pavilions (A, B & C) achieves 100% private bed model, accommodates projected 108 bed growth, procedural growth, diagnostic & testing growth and fully replaces Dorrance*
- *Dorrance is fully demolished to provide space for pandemic use*
- *Kelemen is vacated can be demolished or repurposed*
- *~\$1.65B*

**745 Total Beds (537 New Beds)
100% Private**

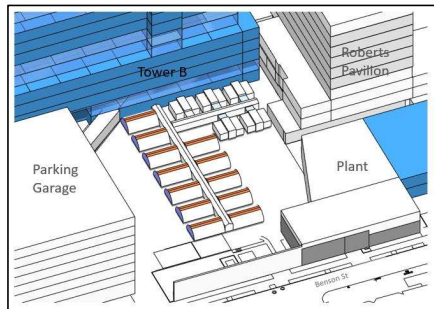
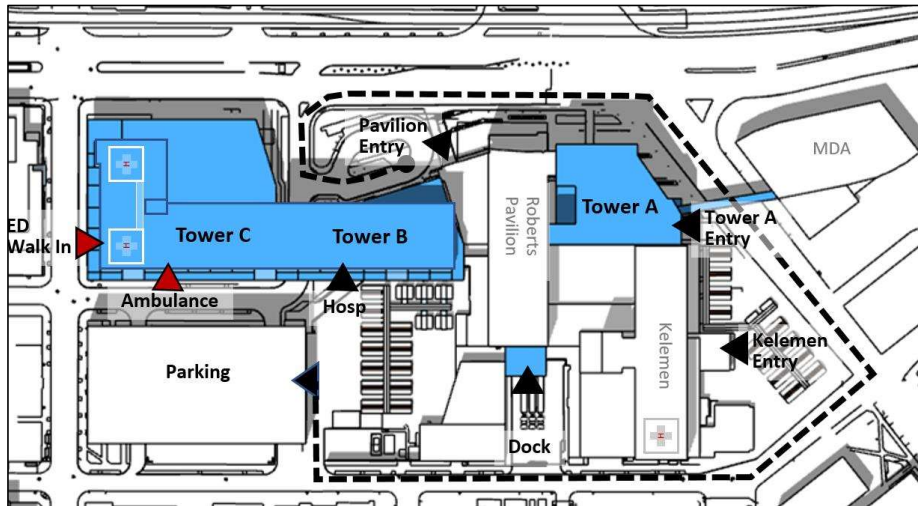


Master Campus Plan Proposal

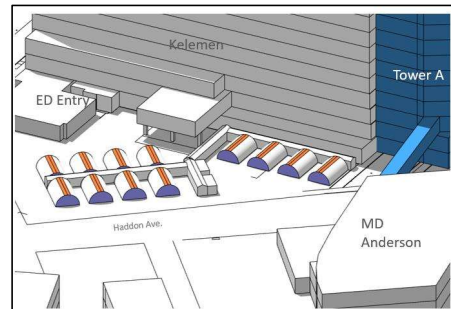
CRITERIA	MCP PROPOSAL
Projected Costs	\$1.3B (8YR)
Pavilions	A: 10 Stories(93 beds) B: 14 Stories (112 beds) C: 14 Stories (0 beds) Roberts 10 Stories: (208 Beds) Kelemen 10 Stories: (332 Beds)
Total Bed Capacity	745
Select Private Bed Ratios	745 (70%) 700 (75%) 650 (80%) 600 (86%)
Timing	~8 Years Total Tower A ~2026 93 Beds Tower B & C ~2029 112 Beds
DGSF/Bed (600-750 Industry Standard)	Pavilion A: 720 Roberts: 710 Pavilion B & C: 730 Kelemen 323+

CRITERIA	MCP PROPOSAL
Dorrance	Dorrance: Demolished
OR/ Procedural	Kelemen ORs Replaced + 9 Growth Cath Labs Replaced + 2 Growth
Ancillary/ED	ER Replaced (~2029) +24 Bed Growth Imaging/IR Replaced (~2029) + 3 Growth
Flexible Options	Provides options to accelerate or decelerate beds based on market forces, disrupters, or changes in financial plan
Shell Space	187,500 (Targeted) 250,000 (Discretionary)
Other	(+) Shell easy fit-out in future as \$\$ becomes available (+) Enables Dorrance demolition & pathway to vacate Kelemen (+) Tower A starts immediately (no enabler) (+) Provides adequate time to acquire & relocate RMDH (+) Includes bridge to MDA (-) Initial beds replace Dorrance not all additional (-) Additional Parking may be required by Camden City

Surge/Emergency Preparedness

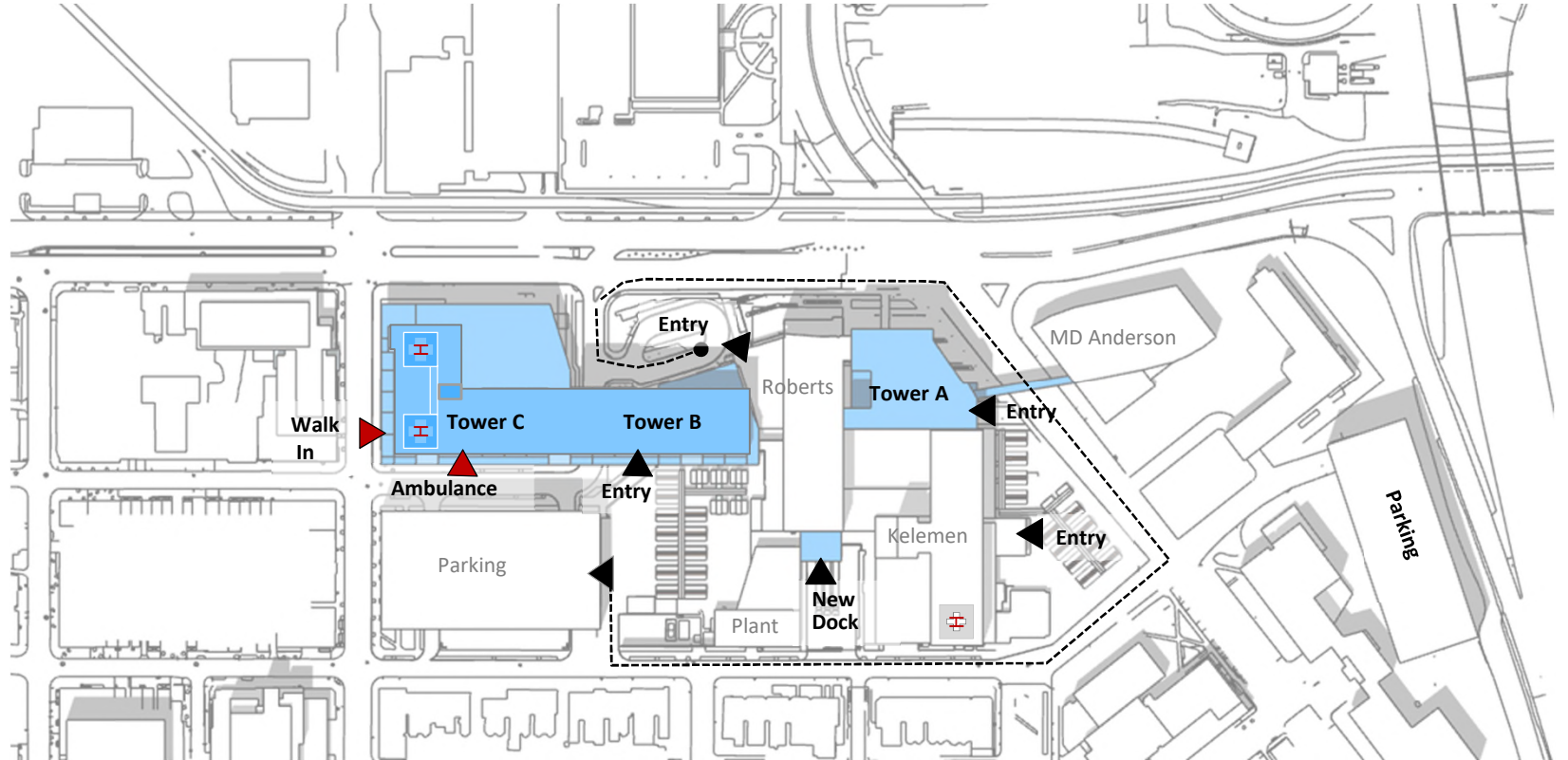


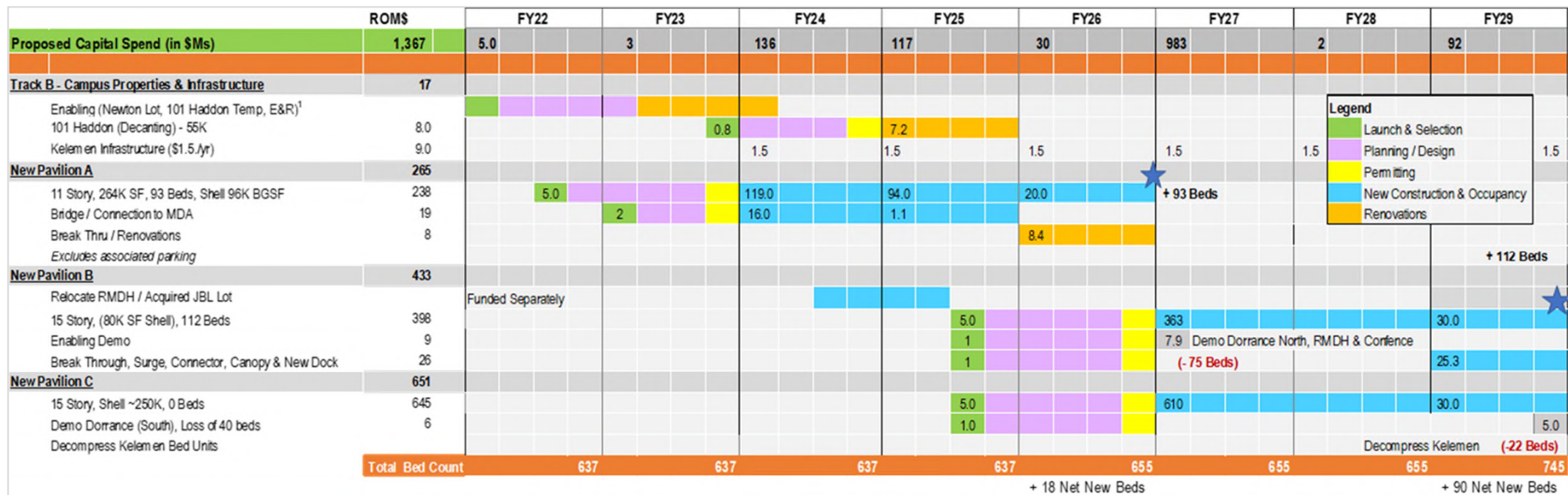
Long-Term Surge Plan



Initial Surge Plan

- Upgraded and expanded Medical Command Center in Tower A adjacent to new conference center
- Alternative Care Pad site
 - Initially within Kelemen Circle
 - Long-term Pad site with utilities
- New bed units with ability to flex up (5-10 beds/unit) utilizing multi-purpose rooms, waiting areas, etc.
- Shell floors to provide temporary alternative care space





Legend

- Launch & Selection
- Planning / Design
- Permitting
- New Construction & Occupancy
- Renovations

8-Year Plan

- Pavilion A: 93 Beds ~2026 (Enables Dorrance/Conf. Center replacement)
- Pavilion B & C: 112 Beds ~2029 (Replaces K-ORs, Interventional, D&T, ED)

Cooper University Hospital
Projected Space Program Summary
Use for Conceptual Planning Purposes Only

Main Hospital	Proposed Space Needs						
	Current State	Maintain Roberts	Replace Kelemen & Dorrance	Growth 108 Beds	Total Replace + Growth	Total Projected	
	DGSF	DGSF	DGSF	DGSF	DGSF	DGSF	
Inpatient	305,161	150,356	310,338	75,080	385,418	535,774	47.0%
Diagnostic & Treatment (D&T)	180,266	45,872	145,511	59,000	204,511	250,383	25.0%
Ancillary	50,325	22,479	42,604	20,516	63,120	85,599	7.7%
Support	45,222	4,529	68,660	21,620	90,280	94,809	11.0%
Administrative	60,798	736	62,426	10,584	73,010	73,746	8.9%
Public	12,776	12,776	-	2,916	2,916	15,692	0.4%
Total	654,548	236,748	629,539	189,716	819,255	1,056,003	
Total Beds	637	208	429	108	537	745	
BGSF Factor (Ext Walls, Stairs, Elev, Circ)	1.12		1.30	1.30	1.30	1.24	
Total BGSF *	736,115	241,563	818,401	246,630	1,065,031	1,306,594	
BGSF/ Bed	1,156	1,161	1,908	2,284	1,983	1,754	

	DGSF	BGSF
Pavilion A	203,200	264,000
Pavilion B	204,333	265,800
Pavilion C	402,150	523,000
Roberts Dock	2,077	2,700
Tower C Road Infill	4,923	6,400
Total NEW SF	816,683	1,061,900
Admin (Backfill TBD)	43316	
Admin (Backfill TBD)		

*Excludes Central Energy Plant

EXHIBIT A Space Program Input

Cooper University Hospital Master Space Program Summary

Use for Conceptual Planning Purposes Only

Area / Department	Existing			DGSF/ KPU	DGSF/KPU Ranges		DGSF/ KPU	Maintain			
	Bldg	KPU	DGSF		Low	High		KPU	DGSF	Gap	
Pavilion											
10P - ICU (underway)	Pavilion	28 Beds	20,800	743	700		950	743	28	20,800	0
9P Cardio PCU Stepdown	Pavilion	30 Beds	21,371	712	600		750	712	30	21,371	0
8P Surgery Med Surg	Pavilion	30 Beds	21,371	712	600		750	712	30	21,371	0
7P Ortho Neuro	Pavilion	30 Beds	21,371	712	600		750	712	30	21,371	0
6P Surgery Med Surg	Pavilion	30 Beds	21,740	725	600		750	725	30	21,740	0
5P Oncology	Pavilion	30 Beds	21,787	726	600		750	726	30	21,787	0
4P ICU	Pavilion	30 Beds	21,916	731	700		950	731	30	21,916	0
Subtotal Beds		208	150,356	723				723	208	150,356	0

Additional Growth

605

Area / Department	Existing			DGSF/ KPU	DGSF/KPU Ranges		DGSF/ KPU	Growth		
	Bldg	KPU	DGSF		Low	High		KPU	DGSF	Gap
GROWTH										
Bed Growth - ICU							750	8	6,000	(6,000)
Bed Growth - Med Surg							712	58	41,296	(41,296)
Bed Growth - CDU							500	10	5,000	(5,000)
Bed Growth - Oncology							712	32	22,784	(22,784)
Subtotal Beds							695	108	75,080	(75,080)

Area / Department	Existing			DGSF/ KPU	DGSF/KPU Ranges		DGSF/ KPU	Target SF for Replacement			
	Bldg	KPU	DGSF		Low	High		KPU	DGSF	Gap	
Kelemen											
10N Med Surg	Kelemen	36 Beds	9,312	259	▲ 600		750	712	36	25,632	(16,320)
10S INCU / Med Surg	Kelemen	34 Beds	9,317	274	▲ 600		750	712	34	24,208	(14,891)
9N Med Surg	Kelemen	36 Beds	9,331	259	▲ 600		750	712	36	25,632	(16,301)
9S Med Surg	Kelemen	34 Beds	9,412	277	▲ 600		750	712	34	24,208	(14,796)
8N Med Surg	Kelemen	37 Beds	9,638	260	▲ 600		750	712	37	26,344	(16,706)
8S Med Cardio	Kelemen	36 Beds	9,343	260	▲ 600		750	712	36	25,632	(16,289)
7N Trauma Stepdown	Kelemen	9 Beds	3,881	431	▲ 600		750	712	9	6,408	(2,527)
7N Int. Trauma Med Surg	Kelemen	23 Beds	6,065	264	▲ 600		750	712	23	16,376	(10,311)
7S Pediatrics	Kelemen	27 Beds	8,584	318	▲ 600		750	712	27	19,224	(10,640)
6N PICU	Kelemen	6 Beds	4,189	698	▲ 700		950	750	6	4,500	(311)
6N PIMU	Kelemen	12 Beds	6,398	533	▲ 600		750	712	12	8,544	(2,146)
6S											
5N											
5S Psych	Kelemen	15 Beds	6,696	446	▲ 650		900	712	15	10,680	(3,984)
4N CCU	Kelemen	12 Beds	6,711	559	▲ 700		950	750	12	9,000	(2,289)
3N TSICU	Kelemen	16 Beds	9,339	584	▲ 700		950	750	16	12,000	(2,661)
CDU											
Clinical Decision Unit (CDU)	Kelemen	20 Rooms	7,595	380	▲ 450		750	500	20	10,000	(2,405)
Emergency (1 Bed)	Kelemen	1 Bed						700	1	700	(700)
Subtotal Beds		354	115,811	327				704	354	249,088	(133,277)

5th Floor
LDR(8), Csection (2)
Imaging - Ante Postpartum
Post Partum (10)

4th Floor
NICU (35)
TBD

Cooper University Hospital
Master Space Program Summary

Use for Conceptual Planning Purposes Only

Area / Department	Bldg	Existing		DGSF/ KPU	DGSF/KPU Ranges		DGSF/ KPU	Maintain			
		KPU	DGSF		Low	High		KPU	DGSF	Gap	
Area / Department		Existing		DGSF/ KPU	DGSF/KPU Ranges		DGSF/ KPU	Target SF for Replacement			
		KPU	DGSF		Low	High		KPU	DGSF	Gap	
Dorrance											
06 LDR (8) / Csection (2) / (9) Triage	Dorrance N/S	8 LDR	11,426	1,428	1,000	1,400	1,150	8	9,200	(1,824)	12,650
06 LDR ED / Triage	Dorrance	9 LDR	inc				450	9	4,050		7000
Imaging - Ante Postpartum	Dorrance N	3 Rooms	3,329	1,110	750	1,500	1,150	3	3,450	(121)	19,650
05 NICU	Dorrance N	35 Beds	10,178	291	450	750	450	35	15,750	(5,572)	
05 Post Partum (inc. 9 Non Lic)	Dorrance S	25 Beds	5,780	231	650	800	720	16	11,520	(5,740)	
03 Post Partum (inc 7 non lic)	Dorrance S	31 Beds	8,256	266	650	800	720	24	17,280	(9,024)	
Subtotal Dorrance Beds		111	38,994	351				95	61,250	(22,281)	

Additional Growth

5th Floor
LDR(8), Csection (2)
#REF!
Post Partum (10)

Area / Department	Existing	DGSF/ KPU	DGSF/KPU Ranges		TARGET	Target SF for Replacement			Growth		
			Low	High		KPU	DGSF	Gap	KPU	DGSF	Gap
CATH/ IR / NEURO											
Cath/EP	Kelemen	6 Rooms	13,286	2,214	3,200	2,600	3,500	6	19,200	(5,914)	
Future CATH / EP / IR (Placeholder)					3,200						2
Treatment											
Dialysis, inc 1st FI Office	4 Kelemen	5 Rooms	2,184	437	500	300	600	5	2,500	(316)	
Short Procedure Unit	5 Kelemen	1 Proc	3,267	3,267	1,500	1,200	2,000	1	1,500		
Special Testing Unit - Infusion	5 Kelemen	9 Chairs	1,961	218	400	300	600	9	3,600	(1,639)	
Special Testing Unit - Endo/Bronch/I	6 Kelemen	8 Proc	8,926	1,116	1,500	1,200	2,000	8	12,000	(3,074)	
Peds Treatment	7 Kelemen	2 Chairs	1,111	556	500	300	600	2	1,111		
SURGERY											
Surgical - Day Surgery	Pavilion	8 OR	23,254	2,907		2,600	3,500		Maintain		
Surgical -OR Pavilion	Pavilion	11 OR	22,618	2,056		2,600	3,500		Maintain		
Surgical -OR Kelemen	Kelemen	12 OR	39,375	3,281	3,200	2,600	3,500	12	38,400		
Future Growth (6 IP, 2 OP, 1 Onc Growth)					3,200						9
Subtotal Procedural Areas		62	115,982	1,871				43	78,311	(10,943)	11

Area / Department	Existing	DGSF/ KPU	DGSF/KPU Ranges		TARGET	Replacement			Growth		
			Low	High		KPU	DGSF	Gap	KPU	DGSF	Gap
Emergency - Trauma	Kelemen	5 Rooms	3,264	653	700	5	3,500		1	3,200	(3,200)
Emergency		52	29,498	567							
Emergency - Adult (excl. Imaging)		26 Rooms	19,044	732	700	650	750	26	18,200	844	23
Emergency - Behavioral		- Rooms	495								
Emergency - Peds	Kelemen	8 Rooms	2,860	358	700	650	750	8	5,600	(2,740)	
Emergency - I Track	Kelemen	18 Rooms	2,679	149	450	450	650	18	8,100	(5,421)	
Emergency - Admin/EMS			4,420								
Emergency - Waiting / Trauma Waiting											
Subtotal Emergency		57	32,762	575	621	57	35,400	(7,317)	24	19,300	(19,300)

EXHIBIT A
Space Program Input

Cooper University Hospital
Master Space Program Summary

Use for Conceptual Planning Purposes Only

Area / Department	Existing			DGSF/ KPU	DGSF/KPU Ranges		DGSF/ KPU	Maintain			Additional Growth	
	Bldg	KPU	DGSF		Low	High		KPU	DGSF	Gap		
Imaging - ED												
Emergency - Imaging (2 Rad, 2 CT,	1	Kelemen	5 Rooms	2,001	400	▲ 750	1,500	1,150	5	5,750	(3,749)	
Imaging - Main												
Imaging - EEG / Echo	2	Kelemen	6 Rooms	4,352	725	500	800	800	6	4,800	(448)	
Imaging (12) + IR (2)	G	Kelemen	14 Rooms	19,586	1,399	750	1,500	1,500	14	21,000	(1,414)	3 4,500 (4,500)
Imaging - Nuc Med	G	Kelemen	4 Rooms	5,583	1,396	1,250	1,750	1,500	4	6,000	(417)	
Subtotal Imaging			29	31,522	1,087			1,097	29	31,800	(6,028)	3 4,500 (4,500)

Area / Department	Existing			DGSF/ KPU	DGSF/KPU Ranges		TARGET	Replacement			Growth			Pandemic (Surge)			Total DGSF	
	FI	Bldg	KPU		Low	High		KPU	DGSF	Gap	KPU	DGSF	Gap	KPU	DGSF	Gap		
Ancillary (Pavilion)				22,479														
Central Sterile Processing	G	Pavilion	31 OR	8,566	276	▲ 400	600	500	31	15,500	(6,934)	9	4,500	(4,224)				
Laboratory	G	Pavilion	637 Beds	13,913	22	▲ 20	60	35			13,913	108	3,780	(3,758)	100	3,500	(3,500)	
Ancillary (Dorrance)				308														
Laboratory (Womens)	6	Dorrance N	637 Beds	308	0.5			0	637	350							350	
Ancillary (Kelemen)				27,538														
PT/OT/PMR	5	Kelemen	637 Beds	5,289	8	▲ 10	20	10	637	6,370	(1,081)	108	1,080	(1,072)	100	1,000	(1,000)	
Biomed	2	Kelemen	637 Beds	2,234	3.5	▲ 2	6	4	637	2,548	(314)	108	432	(428)	100	400	(400)	
Pharmacy	2	Kelemen	637 Beds	9,632	15	▲ 15	35	20	637	12,740	(3,108)	108	2,160	(2,145)	100	2,000	(2,000)	
Laboratory (Cytology/POC/Blood Bank)	G	Kelemen	637 Beds	4,809	8													
Laboratory (Morgue)	G	Kelemen	637 Beds	1,745	3													
RT/ Agility Shop	G	Kelemen	637 Beds	3,829	6	▲ 8	15	8	637	5,096	(1,267)	108	864	(858)	100	800	(800)	
Subtotal Ancillary				50,325						42,604	7,721		12,816	(12,816)		7,700	(7,700)	63,120

Area / Department	Existing			DGSF/ KPU	DGSF/KPU Ranges		TARGET	Replacement			Growth			Pandemic (Surge)			Total DGSF	
	FI	KPU	DGSF		Low	High		KPU	DGSF	Gap	KPU	DGSF	Gap	KPU	DGSF	Gap		
Support (Pavilion)				4,529														
Nutrition -Restaurant	1	Pavilion	637 Beds	4,529	7													
Support (Kelemen)				28,208														
IT - Data Processing	2	Kelemen	637 Beds	1,310	2	▲ 2	6	2	637	1,075	0	108	182	(182)	100	169	(169)	
Bed Storage/Repair	2	Kelemen	637 Beds	1,075	2													
Nutrition - Dining	2	Kelemen	637 Beds	9,027	14	▲ 20	30	25	637	15,925	(6,898)	108	2,700	(2,700)	100	2,500	(2,500)	
Nutrition - Kitchen	1	Kelemen	637 Beds	11,288	18	▲ 25	45	30	637	19,110	(7,822)	108	3,240	(3,240)	100	3,000	(3,000)	
Switchboard, PBX	1	Kelemen	637 Beds	513	1			1	637	513	0	108	87	(87)	100	81	(81)	
EVS / Linen	G	Kelemen	637 Beds	951														
Mat'l Mgmt - Offices, Receiving, Storage	G	Kelemen	637 Beds	3,538	6	▲ 15	40	15	637	9,555	(5,092)	108	1,620	(1,620)	100	1,500	(1,500)	
Plant Ops / Facilities & Engineering	G	Kelemen	637 Beds	506														
Support (Dorrance)				12,480														
IT/ Medical Informatics	1	Dorrance S	637 Beds	1,460	2	▲ 6	10	6	637	3,822	(1,052)	108	648	(648)	100	600	(600)	
Mat'l Mgmt - Mail & Receiving	1	Dorrance S	637 Beds	925	1													
EVS / Linen	1	Dorrance S	637 Beds	1,665	3													
EVS / Linen	G	Dorrance S	637 Beds	3,192	5	▲ 20	30	20	637	12,740	(6,932)	108	2,160	(2,160)	100	2,000	(2,000)	
Plant Ops / Facilities & Engineering	G	Dorrance S	637 Beds	4,414	7	▲ 8	12	8	637	5,096	(176)	108	864	(864)		0	5,960	
Transport	G	Dorrance S	637 Beds	824	1			1	637	824	0	108	140	(140)	100	129	(129)	
Subtotal Support				45,222	71			108		68,660	(27,972)	108	11,641	(11,641)	100	9,979	(9,979)	90,280

Cooper University Hospital
Master Space Program Summary

Use for Conceptual Planning Purposes Only

Area / Department		Existing		DGSF/ KPU	DGSF/KPU Ranges		DGSF/ KPU	Maintain			Additional Growth						
		Bldg	KPU	DGSF	Low	High		KPU	DGSF	Gap							
Area / Department		Fl.	Bldg	KPU	DGSF	DGSF/KPU Ranges	TARGET	Replacement			Growth			Total			
						Low	High		KPU	DGSF	Gap	KPU	DGSF	Gap	DGSF		
Education:				637 Beds	19,396	30	20	40	30	637	19,110	286	108	3,240	(3,240)	22,350	
	Administrative, MCC	4	Dorrance S	637 Beds	1,918												
	Education, Classroom/Educ	4	Dorrance S	637 Beds	3,639												
	Administrative, VP Educ	3	Dorrance S	637 Beds	176												
	Education, Classroom/Library	1	Dorrance N	637 Beds	4,069												
	Education, Conf. Rooms	1	Conf Addition	637 Beds	9,594												
Administrative (Pavilion):				637 Beds	736												
	Residents	1	Pavilion	637 Beds	736												
Administrative (Kelemen):				637 Beds	12,672	20			20	Maintain	637	12,740	(68)	108	2,160	(2,160)	14,900
	Offices, Hospitalist	10	Kelemen	637 Beds	805												
	Residents, Int Med	9	Kelemen	637 Beds	634												
	Administrative, Central Monitoring	8	Kelemen	637 Beds	477												
	Administrative, Nursing Admin	2	Kelemen	637 Beds	2,771	6		10									
	Administrative, QA/ PI /RM / UR / IC	2	Kelemen	637 Beds	795												
	Offices, Trauma	2	Kelemen	637 Beds	4,576												
	Administrative, Volunteers / Pastoral	G	Kelemen	637 Beds	2,614												
Retail / Support				637 Beds	1,350	2			3	637	1,911	(561)	108	324	(324)	2,235	
	Administrative, Credit Union	2	Dorrance N	637 Beds	998												
	Administrative, Cooper Solutions	1	Dorrance N	637 Beds	352												
Administrative (Dorrance):				637 Beds	26,644	42			45	637	28,665	(2,021)	108	4,860	(4,860)	33,525	
	Offices, OnCall	7	Dorrance S	637 Beds	2,680												
	Offices, Neonate & Fetal Med	7	Dorrance S	637 Beds	1,679												
	Resident, On Call	7	Dorrance N	637 Beds	3,926												
	Offices, Adult Health Inst.	4	Dorrance N	637 Beds	3,540												
	Administrative, Research	4	Dorrance N	637 Beds	1,090												
	Offices, Heart Institute	3	Dorrance N	637 Beds	5,869												
	Offices, Hospitalist / Pat. Safety	2	Dorrance S	637 Beds	6,004												
	Administrative, HIM / Case Manager	1	Dorrance S	637 Beds	621	8		12									
	Administrative, Safety & Security	1	Dorrance N	637 Beds	843	3		5									
	Resident Lockers	1	Dorrance S	637 Beds	392												
Subtotal Administrative				60,798						62,426	(2,364)	10,584	(10,584)	73,010			

Area / Department		Existing		DGSF/ KPU	DGSF/KPU Ranges		TARGET	Growth			Total			
		KPU	DGSF		Low	High		KPU	DGSF	Gap	KPU	DGSF	Gap	DGSF
Public														0
	Lobby/Reception - Main	Pavilion	637 Beds	7,994	13	15	30	20			108	2,160	5,834	2,160
	Gift Shop / Vendin / Café / Retail	Pavilion	637 Beds	4,065	6	3	7	6			108	648	3,417	648
	Chapel / Pastoral Care	Pavilion	637 Beds	717	1	4	12	1			108	108	609	108
Subtotal Public				12,776							2,916	9,860	2,916	

Cooper University Hospital
Master Space Program Summary

Use for Conceptual Planning Purposes Only

Area / Department	Bldg	Existing		DGSF/ KPU	DGSF/KPU Ranges		DGSF/ KPU	Maintain		
		KPU	DGSF		Low	High		KPU	DGSF	Gap

Additional Growth

					K Rep	Growth
					249,088	
Kelemen Beds						
Dorrance Beds						61,250
Bed Growth						75,080
Cath / Procedures					19,200	-
Kelemen Surgery					38,400	-
Emergency + Imaging					41,150	19,300
Imaging - Main					26,050	4,500
Ancillary (Pavilion)						
Support (Kelemen)						
Administrative (Kelemen):						
					373,888	98,880
BGSF		Dorrance	Roberts	Kelemen		
10			24930	25871		
9			24930	25871		
8			24930	25871		
7		17983	24930	25871		
6		17983	24930	25538		
5		17983	24930	25871		
4		17983	24930	27786		
3		18017	34935	41360		
2		18041	29781	59976		
1		24335	36327	65327		
0		20514	40800	69984		
		152839	241563	341713		
				736115		