

State University System
Capital Improvement Plan (CIP-2)
Period: 2008-09 through 2013-14

University: University of South Florida System TAMPA CAMPUS
07/27/2007

Project	2008-09	2009-10	2010-11	2011-12	2012-13	Total	FECG Project*	Date Bldg Program Submitted	Educational Plant Survey Recommended Date/Rec No.	Academic or Other Programs to Benefit from Projects	Net Assignable Square Feet (NASF)	Gross Building		Primary Space Type(s)	Construction Cost	Total Project Budget	Const Cost Per GSF (Const. Cost/ GSF)	Project Cost Per GSF (Proj. Cost/ GSF)						
												Square Feet (GSF)	Efficiency/Net Rat (GSE/NASF)											
2008-09 and 2009-10 Projects appear as on Approved 3 Year PECO List																								
1 TPA	USF Utilities Infrastructure	10,000,000	P,C,E	10,000,000	P,C,E	12,000,000	P,C,E	14,000,000	P,C,E	14,000,000	P,C,E	60,000,000	N/A	8.05 #1.1.1	All programs	N/A	N/A	N/A	\$ 60,000,000	\$ 60,000,000	N/A	N/A		
2 TPA	Visual & Performing Arts Teaching Facility	19,564,997	C,E									19,564,997	N/A	8.05 #1.3.1	Fine Arts	76,747	126,632	1.65	Tchg Lab	\$ 37,602,039	\$ 46,605,935	297	368	
3 TPA	Interdisciplinary Science Teaching & Research Facility	15,978,406	C	10,659,419	C							26,637,825	N/A	8.05 #1.3.3	Sciences	140,449	234,549	1.67	Rsch Lab	\$ 68,299,073	\$ 82,015,589	291	350	
4 TPA	Honors College/Classrooms/Support Services			2,000,000	P	69,980,983	PC	30,350,958	CE			102,331,941	N/A	8.05 #1.3.2	Honors	253,333	380,000	1.50	Off/TL/Clsm	\$ 81,867,016	\$ 102,331,941	215	269	
	Subtotal	45,543,403		22,659,419		81,980,983		44,350,958		14,000,000		208,534,762				470,529	741,181		\$ 247,768,129	\$ 290,953,465				
5 TPA	Medical Research & Education Bldg Renovation/Expansion	10,647,281	P	36,582,791	PC	73,988,062	CE					121,218,134	N/A	8.05 #1.3.4	Medicine	155,075	260,585	1.68	Rsch Lab	\$ 91,291,942	\$ 121,218,134	350	465	
6 TPA	STEM (Engineering) Renovation/Expansion	9,162,401	P	75,527,033	PC	6,464,463	E					91,153,897	N/A	8.05 #1.2.2&1.3.7	Appl Sciences	164,721	271,494	1.65	Resh Lab	\$ 67,782,486	\$ 91,153,897	250	336	
7 TPA	Public Safety Building	1,482,649	P	8,441,623	C	600,000	E					10,524,272	N/A	See note below	Campus Support	21,682	32,523	1.50	Support	\$ 8,491,623	\$ 10,524,272	261	324	
8 TPA	Graduate Social Sciences Research and Education Building	10,327,039	P	89,912,032	C	6,366,959	E					106,606,030	N/A	See note below	Social Sciences, Humanities	233,333	350,000	1.50	Tch Lab/ Offices	\$ 85,630,507	\$ 106,606,030	245	305	
9 TPA	BOG Medical Expansion/USF Teaching Facility	11,696,718	P	72,744,129	C	35,000,000	E					119,440,847	N/A	See note below	Medicine	200,600	300,900	1.50	Clinic/Tch Lab	\$ 87,269,106	\$ 119,440,847	290	397	
10 TPA	Interdisciplinary Sciences Teaching and Research Facility II	8,100,000	P	67,239,001	CE	5,670,000	E					81,009,000	N/A	See note below	Sciences	107,784	179,999	1.67	Res Labs	\$ 59,689,791	\$ 81,009,000	332	450	
11 TPA	Classroom And Faculty Office Building	4,854,391	P	41,058,632	C	3,238,618	E					49,151,642	N/A	See note below	All	120,000	180,000	1.50	Clstrm/ Off	\$ 39,008,221	\$ 49,151,642	217	273	
12 TPA	HSC Major Renovation/Remodeling/ Addition Research & Classroom Space	4,179,684	P	30,808,302	C	3,079,984	E					38,067,969	N/A	8.05 #1.2.3	Medicine	44,200	75,998	1.72	Rsch Lab	\$ 28,007,547	\$ 38,067,969	369	501	
13 TPA	Cooper Hall Renovation			2,363,276	P	18,994,744	C	1,658,620	E			23,016,639	N/A	See note below	Social Sciences, Humanities	77,949	129,896	1.67	Classrooms/ Offices	\$ 17,669,529	\$ 23,016,639	136	177	
14 TPA	Marine Research Building			2,336,999	P	17,254,061	C	2,000,000	E			21,591,060	N/A	See note below	Marine Sciences	29,586	49,409	1.67	Research Labs	\$ 16,362,935	\$ 21,591,060	331	437	
15 TPA	Exercise Science Research Facility			2,199,292	P	17,486,412	C	1,575,000	E			21,260,704	N/A	See note below	PhysEd/Exercise Sciences	32,333	53,996	1.67	Research Labs	\$ 16,577,879	\$ 21,260,704	307	394	
16 TPA	Shimberg Health Sciences Library Expansion Project					1,614,792	P	8,449,764	C,E			10,064,556	N/A	8.05 #1.3.6	Multi program	21,036	32,128	1.53	Study	\$ 7,822,567	\$ 10,064,556	243	313	
17 TPA	College of Public Health Teaching Labs/Classrooms					4,153,672	P	36,594,344	C	4,500,000	E	45,248,015	N/A	See note below	Public Health	86,000	129,000	1.50	multi-use	\$ 34,061,173	\$ 45,248,015	264	351	
18 TPA	Hazardous Materials Building					2,350,139	P,C	549,500	E			2,899,639	N/A	See note below	Research	3,790	6,000	1.58	Rsch Lab Sppt	\$ 1,982,236	\$ 2,899,639	330	483	
19 TPA	Business Services Building					8,804,186	P			56,733,812	C	65,537,998	N/A	See note below	Student Support	147,651	221,477	1.50	Office	\$ 55,901,246	\$ 70,037,998	252	316	
20 TPA	Dental School									25,807,880	P	25,807,880	N/A	See note below	Medicine	360,000	540,000	1.50	Clinic/TL	\$ 218,343,986	\$ 254,681,866	404	472	
21 TPA	HSC Research Building III / Faculty Office Building									16,447,337	P	16,447,337	N/A	See note below	Medicine	253,283	391,921	1.55	Rsh Lab/Off	\$ 141,305,684	\$ 169,009,821	361	431	
22 TPA	Academic Services Center									3,437,910	P	3,437,910	N/A	See note below	Student Support	66,667	100,000	1.50	Office	\$ 27,115,436	\$ 33,053,345	271	331	
23 TPA	Lecture Center									6,035,024	P	6,035,024	N/A	See note below	All	120,000	180,000	1.50	Aud/Exh	\$ 48,213,030	\$ 55,048,054	268	306	
	TOTAL PECO	105,993,567		451,872,527		278,242,888		103,982,372		126,961,963		1,067,053,318				2,716,219	4,226,506		\$ 1,300,295,050	\$ 1,614,036,956				
Facility Enhancement Challenge Grant Program (FECGP)																								
TPA	Patel Center for Global Solutions, Phase II	\$ 5,000,000	P,C,E									\$ 5,000,000	yes	N/A	N/A	multiple program	23,200	68,250	2.94	off/audit	\$ 12,131,182	\$ 10,000,000	178	147
TPA	USF Health - North Clinic	\$ 2,000,000	P,C,E									\$ 2,000,000	yes	N/A	N/A	Medicine	E	E		equipment	\$ -	\$ 4,000,000		
TPA	USF Health Major Renovation/Remodeling/Addition	\$ 5,000,000	P,C,E									\$ 5,000,000	yes	N/A	N/A	Medicine	E	E		equipment	\$ -	\$ 10,000,000		
TPA	USF Health Children's Research Institute Renovation	\$ 1,000,000	P,C,E									\$ 1,000,000	yes	N/A	N/A	Medicine	685	1,110	1.62	Res Lab	\$ 177,552	\$ 2,000,000	160	1,802
TPA	USF Public Broadcasting	\$ 50,000	P,C,E									\$ 50,000	yes	N/A	N/A	Broadcasting	300	300	1.00	Broadcasting	\$ 7,500	\$ 100,000	25	333
TPA	Pharmacy School	\$ 29,741,326	P,C,E									\$ 29,741,326	yes	N/A	N/A	Medicine	104,000	156,000	1.50	Tch Lab	\$ 46,839,597	\$ 59,482,653	300	381
TPA	Museum/Graphics Studio	\$ 12,500,000	P,C,E									\$ 12,500,000	yes	N/A	N/A	Fine Arts	45,000	67,500	1.50	Tch Lab, Exh	\$ 19,832,740	\$ 25,000,000	294	370
TPA	Performance Hall	\$ 12,500,000	P,C,E									\$ 12,500,000	yes	N/A	N/A	Fine Arts	29,028	47,181	1.63	Auditorium	\$ 19,914,231	\$ 25,000,000	422	530
TPA	Patel Center for Global Solutions, Phase III			\$ 5,000,000	P,C,E							\$ 5,000,000	yes	N/A	N/A	multiple program	24,750	37,125	1.50	office/study	\$ 7,721,310	\$ 10,000,000	208	269
TPA	Library					\$ 45,000,000	P,C,E					\$ 45,000,000	yes	N/A	N/A	Library	306,084	402,625	1.32	study	\$ 62,242,859	\$ 90,000,000	155	224
TPA	Visual Arts Expansion					\$ 15,000,000	P,C,E					\$ 15,000,000	yes	N/A	N/A	Fine Arts	54,000	81,000	1.50	Tch Lab	\$ 24,019,400	\$ 30,000,000	297	370
	TOTAL FECGP	\$ 67,791,326		\$ 5,000,000		\$ 60,000,000		\$ -		\$ -		\$ 132,791,326				\$ 587,047	\$ 861,091		\$ 192,886,371	\$ 265,582,653				
Other Funding Sources																								
TPA	Joint Military Science Leadership Center - Phase II	\$ 10,000,000	P,C,E									\$ 10,000,000								\$ 10,000,000				
TPA	Sundome Renovation and Expansion	\$ 3,500,000	P	\$ 23,000,000	C	\$ 2,500,000	E					\$ 29,000,000								\$ 29,000,000				
TPA	Office Building I	\$ 18,000,000	P,C,E									\$ 18,000,000								\$ 18,000,000				
TPA	Office Building II	\$ 20,000,000	P,C,E									\$ 20,000,000								\$ 20,000,000				
TPA	Joint-Use Faculty Office Building	\$ 50,000,000	P,C,E									\$ 50,000,000								\$ 50,000,000				
TPA	Joint-Use Research Building	\$ 48,501,012	P,C,E									\$ 48,501,012								\$ 48,501,012				
TPA	USF-Health Medical Faculty Office Building	\$ 26,000,000	P,C,E									\$ 26,000,000								\$ 26,000,000				
	TOTAL Other Funding Sources	\$ 176,001,012		\$ 23,000,000		\$ 2,500,000						\$ 201,501,012								\$ 201,501,012				
	GRAND TOTAL	475,584,676		\$ 479,872,527		\$ 340,742,888		\$ 103,982,372		\$ 126,961,963		\$ 1,401,345,656								\$ 1,493,181,421	\$ 2,081,120,621			

Note: Educational Plant Survey scheduled to occur in 2007-08