Anaylsis of 2008/09 - 2012/13 CIP list for Tampa Campus Master Plan and Educational Plant Survey Impacts for 2007 Amendment 2 Tampa Campus Master Plan

PROJECT	2005 Master Plan CDA GSF including 2007 Amendment 1	08-09/12-13 CIP GSF Proposed Amendment 2	07-08/11-12 CIP Fund Source	08-09/12-13 CIP Fund Source	Master Plan Amendment 2	Ed Plant Survey Req'd
Academic Projects Requested Receiving Funding						
Visual & Performing Arts Teaching Facility	126,632	126,632	PECO	PECO	No change	
Interdisciplinary Science Teaching & Research Facility	183,122	234,549	PECO	PECO	Revise	
Honors College/Classrooms/Support Services	380,000	380,000	PECO	PECO	No change	Yes, for size
Music Teaching Facility (not in 08-09 CIP)	50,706	None	PECO	No	Remove	
Library Exp Remodel (not in 08-09 CIP)	98,484	see below	PECO	FECGP	Remove	
Engineering IV (not in 08-09 CIP)	184,534	None	PECO	No	Remove	
Patel Center for Global Solutions Phases I & II	120,000	120,000	FECGP	FECGP	No change	
Joint Military Science Leadership Center Phase I & II	133,869	133,869	other	other	No change	
Performance Hall	65,422	47,181	FECGP	FECGP	Revise	
Museum/Graphics Studio	85,500	67,500	FECGP	FECGP	Revise	
Office Building I	130,000	130000	other	No	No change	
Office Building II	165,000	155,000	other	other	Revise	
FAH Remodel (not in 08-09 CIP)	0	None	PECO	No	No change	
STEM (Engineering) Renovation & Expansion (Expansion added in 08-09 CIP) NEW	0	189,729	PECO	PECO	Revise	Yes
USF Public Broadcasting Renovation	0	None	FECGP	FECGP	No change	
Graduate Social Sciences Research and Education Building NEW	0	350,000	No	PECO	Add	Yes
Interdisclipinary Sciences Teaching and Research Facility II NEW	0	180,000	No	PECO	Add	Yes
Classroom And Faculty Office Building NEW		81,000	No	FECGP	2010 Update	Yes
TOTAL Academic	1,723,269	2,400,129				
Academic Projects beyond the CDA Authorized Development Square Footage to be included in the 2010 Master Plan Update						
Health/Medical						
Medical Research & Education Building Renovation/Expansion	253,035	260,585	PECO	PECO	Rename	Yes
BOG Medical Expansion/USF Teaching Facility	300,900	300,900	PECO	PECO	No change	Yes
Shimberg Health Sciences Library Expansion Project	32,128	32,128	PECO	PECO	No change	Yes
College of Public Health Teaching Labs/Classrooms	129,000	129,000	PECO	PECO	No change	Yes
HSC Research Building III / Faculty Office Building	391,921	391,921	PECO	PECO	No change	Yes
Dental School	540,000	540,000	PECO	PECO	No change	Yes
Pharmacy School	156,000	156,000	PECO	FECGP	No change	Yes
USF Health North Clinic (CAHC)	194,400	194,400	FECGP	FECGP	Rename	
USF Health Medical Faculty Office Building	0	100,600	FECGP	Other	New	
Joint Use Research Building	200,000	200,000	FECGP	Other	No change	
Moffitt Expansion	111,000	111,000	N/A	N/A	No change	
Alzheimers Expansion	72,000	72,000	N/A	N/A	No change	
HSC Major Renov/Remodeling/Addition Research & Classroom Space (Expansion added in 08-09 CIP)	0	75,998	PECO	PECO, FECGP & Other	Revise	Yes
Joint Use Faculty Office Bldg	200,000	200,000	FECGP	Other	No change	
Demo, see list below		(234,191)			Add	Yes
TOTAL Health/Medical	2,580,384	2,530,341	-1.94%	increase within the 10% threshold		
Support						
Marshall Center	248,616	248,616	other	other	No	
Existing Marshall Center Demolition		(115,218)	other	other	No	
Public Safety Building	254,000	32,523	PECO	PECO	No	Yes
Business Services Building		221,477	PECO	PECO	No	Yes
Hazardous Materials Building	6,000	6,000	PECO	PECO	No	Yes
Dining & other	174,950	174,950			No	
Unidentified projects		115,218				
TOTAL Support	683,566	683,566				
Sports& Recreation						
SunDome Renovation & Expansion	195,000	195,000	other	other	No	
Intercollegiate Athletic Facility Expansion	100,800	100,800	other	other	No	
Recreation Center Expansion	250,000	250,000	other	other	No	
Riverfront Park Storage	1,000	1,000	other	other	No	
TOTAL Sports& Recreation	546,800	546,800				
Total All	5,534,019	5,647,355	2.05%	overall increase: within the 10% threshold		

7/19/2007 revised 10/12/07

Demo in Academic

ADM	74,768
SOC	111,613
LIF	53,054
LSA	9,963
FAS	8,084
PED	20,329
TOTAL ACADEMIC	277,811

Demo in Health & Medical

MGX	7,353
MGY	7,353
MGZ	6,491
MDA	48,665
NEC Building	82,271
MHF	13,858
MDA partial	68,200
TOTAL HEALTH	234,191
TOTAL Demolition	**512,002**