## 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 Academic Projects Requested Receiving Funding Visual & Performing Arts Teaching Facility   | 2005 Master Plan  |  | 0 . 0  | 00.0  |   | <b>T</b> 1 <b>D</b> 1 |
|--|---|--|--|---|---|-----------------------|
| Academic Projects Requested Receiving Funding  |   |  | 07-08/11-12<br>CIP Fund                                  | 08-09/12-13<br>CIP Fund   | Master Plan<br>Amendment 2  | Ed Plant Survey       |
| Academic Projects Requested Receiving Funding  | CDA GSF<br>including 2007   | GSF Proposed<br>Amendment 2  | CIP Fund<br>Source                                       | CIP Fund<br>Source  | Amenament 2   | Req'd                 |
|  | Amendment 1   |  | 200100   | Source  |   |                       |
|  |   |  |  |   |   |                       |
|  |   |  |  |   |   |                       |
| 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<br>184,524   | see below  | PECO   | FECGP   | Remove  |                       |
| Engineering IV (not in 08-09 CIP)<br>Patel Center for Global Solutions Phases I & II   | 184,534<br>120,000  | None<br>120,000  | PECO<br>FECGP  | No<br>FECGP   | Remove<br>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<br>DECO  | No change   | <b>X</b> 7            |
| STEM (Engineering) Renovation & Expansion (Expansion added in 08-<br>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  | 0   | 180,000  | No   | PECO  | Add   | Yes                   |
| Cooper Hall Renovation NEW   | 0   | 0  | No   | PECO  | Add   | Yes                   |
| Demo see list below  |   | (277,811)  |  |   | Add   | Yes                   |
|  | 1 722 2(0   |  | 0.40%  |   |   |                       |
| Sub Total Academic   | 1,723,269   | 1,886,649  |  | increase with   | in the 10% thres  | noia                  |
| Academic Projects beyond the CDA Authorized Develo   | pment Square F  | Footage to be  | included   |   |   |                       |
| in the 2010 Master Plan Update   |   |  |  |   |   |                       |
| Exercise Science Research Facility NEW   | 0   | 53,996   | No   | PECO  | 2010 Update   | Yes                   |
| Academic Services Center NEW   | 0   | 100,000  | No   | PECO  | 2010 Update   | Yes                   |
| Lecture Center NEW   | 0   | 180,000  | No   | PECO  | 2010 Update   | Yes                   |
| Library<br>Visual Arts Expansion NEW   | 0   | 98,484<br>81,000   | No<br>No   | FECGP<br>FECGP  | 2010 Update<br>2010 Update  | Yes<br>Yes            |
| TOTAL Academic   | 1,723,269   | 2,400,129  | 110  | TLCOI   | 2010 Opulle   | 103                   |
|  | · ·   | · ·  |  |   |   |                       |
| 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<br>USF Health North Clinic (CAHC)  | 156,000<br>194,400  | 156,000<br>194,400   | PECO<br>FECGP  | FECGP<br>FECGP  | No change<br>Rename   | Yes                   |
| USF Health Medical Faculty Office Building   | 194,400   | 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   |                       |
| ALDOMICIS EXPANSION  | 0   | 75,998   | PECO   | PECO,   | Revise  | Yes                   |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space   |   |  |  |   |   |                       |
|  |   |  |  | FECGP &   |   |                       |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)   | 300.000   | 300 000  | ED C CT  | Other   | <b>N</b> 7 <b>-</b>   |                       |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg  | 200,000   | 200,000  | FECGP  |   | No change   | <b>*</b> 7            |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below  |   | (234,191)  |  | Other<br>Other  | Add   | Yes                   |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg  | 200,000 2,580,384   | <i>´</i>   |  | Other<br>Other  |   |                       |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical  |   | (234,191)  |  | Other<br>Other  | Add   |                       |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical  | 2,580,384   | (234,191)<br>2,530,341   | -1.94%   | Other<br>Other<br>increase with   | Add<br>in the 10% thres   |                       |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical<br>Support<br>Marshall Center  |   | (234,191)<br>2,530,341<br>248,616  | -1.94%<br>other  | Other<br>Other<br>increase with<br>other  | Add<br>in the 10% thres<br>No   |                       |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical  | 2,580,384<br>248,616  | (234,191)<br>2,530,341   | -1.94%   | Other<br>Other<br>increase with   | Add<br>in the 10% thres   |                       |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical<br>Support<br>Marshall Center<br>Existing Marshall Center Demolition   | 2,580,384   | (234,191)<br>2,530,341<br>248,616<br>(115,218)   | -1.94%<br>other<br>other                                 | Other<br>Other<br>increase withi<br>other<br>other                                | Add<br>in the 10% thres<br>No<br>No   | hold                  |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical<br>Support<br>Marshall Center<br>Existing Marshall Center Demolition<br>Public Safety Building   | 2,580,384<br>248,616  | (234,191)<br>2,530,341<br>248,616<br>(115,218)<br>32,523   | -1.94%<br>other<br>other<br>PECO                         | Other<br>Other<br>increase with<br>other<br>other<br>PECO                         | Add<br>in the 10% thres<br>No<br>No<br>No   | hold<br>Yes           |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical<br>Support<br>Marshall Center<br>Existing Marshall Center Demolition<br>Public Safety Building<br>Business Services Building<br>Hazardous Materials Building<br>Dining & other   | 2,580,384<br>248,616<br>254,000   | (234,191)<br>2,530,341<br>248,616<br>(115,218)<br>32,523<br>221,477<br>6,000<br>174,950  | -1.94%<br>other<br>other<br>PECO<br>PECO                 | Other<br>Other<br>increase with<br>other<br>other<br>PECO<br>PECO                 | Add<br>in the 10% thres<br>No<br>No<br>No<br>No   | hold<br>Yes<br>Yes    |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical<br>Support<br>Marshall Center<br>Existing Marshall Center Demolition<br>Public Safety Building<br>Business Services Building<br>Hazardous Materials Building<br>Dining & other<br>Unidentified projects  | 2,580,384<br>248,616<br>254,000<br>6,000<br>174,950   | (234,191)<br>2,530,341<br>248,616<br>(115,218)<br>32,523<br>221,477<br>6,000<br>174,950<br>115,218   | -1.94%<br>other<br>other<br>PECO<br>PECO                 | Other<br>Other<br>increase with<br>other<br>other<br>PECO<br>PECO                 | Add<br>in the 10% thres<br>No<br>No<br>No<br>No<br>No<br>No                               | hold<br>Yes<br>Yes    |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical<br>Support<br>Marshall Center<br>Existing Marshall Center Demolition<br>Public Safety Building<br>Business Services Building<br>Hazardous Materials Building<br>Dining & other   | 2,580,384<br>248,616<br>254,000<br>6,000  | (234,191)<br>2,530,341<br>248,616<br>(115,218)<br>32,523<br>221,477<br>6,000<br>174,950  | -1.94%<br>other<br>other<br>PECO<br>PECO                 | Other<br>Other<br>increase with<br>other<br>other<br>PECO<br>PECO                 | Add<br>in the 10% thres<br>No<br>No<br>No<br>No<br>No<br>No                               | hold<br>Yes<br>Yes    |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical<br>Support<br>Marshall Center<br>Existing Marshall Center Demolition<br>Public Safety Building<br>Business Services Building<br>Hazardous Materials Building<br>Dining & other<br>Unidentified projects<br>TOTAL Support   | 2,580,384<br>248,616<br>254,000<br>6,000<br>174,950   | (234,191)<br>2,530,341<br>248,616<br>(115,218)<br>32,523<br>221,477<br>6,000<br>174,950<br>115,218   | -1.94%<br>other<br>other<br>PECO<br>PECO                 | Other<br>Other<br>increase with<br>other<br>other<br>PECO<br>PECO                 | Add<br>in the 10% thres<br>No<br>No<br>No<br>No<br>No<br>No                               | hold<br>Yes<br>Yes    |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical<br>Support<br>Marshall Center<br>Existing Marshall Center Demolition<br>Public Safety Building<br>Business Services Building<br>Hazardous Materials Building<br>Dining & other<br>Unidentified projects<br>TOTAL Support<br>Sports& Recreation   | 2,580,384<br>248,616<br>254,000<br>6,000<br>174,950<br>683,566                                  | (234,191)<br>2,530,341<br>248,616<br>(115,218)<br>32,523<br>221,477<br>6,000<br>174,950<br>115,218<br>683,566                                  | -1.94%<br>other<br>other<br>PECO<br>PECO<br>PECO         | Other<br>Other<br>increase with<br>other<br>other<br>PECO<br>PECO<br>PECO         | Add<br>in the 10% thres<br>No<br>No<br>No<br>No<br>No                                     | hold<br>Yes<br>Yes    |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical<br>Support<br>Marshall Center<br>Existing Marshall Center Demolition<br>Public Safety Building<br>Business Services Building<br>Hazardous Materials Building<br>Dining & other<br>Unidentified projects<br>TOTAL Support<br>Sports& Recreation<br>SunDome Renovation & Expansion   | 2,580,384<br>248,616<br>254,000<br>6,000<br>174,950<br>683,566<br>195,000                       | (234,191)<br>2,530,341<br>248,616<br>(115,218)<br>32,523<br>221,477<br>6,000<br>174,950<br>115,218<br>683,566<br>195,000                       | -1.94%<br>other<br>other<br>PECO<br>PECO<br>PECO         | Other<br>Other<br>increase with<br>other<br>other<br>PECO<br>PECO<br>PECO<br>PECO | Add<br>in the 10% thres<br>No<br>No<br>No<br>No<br>No<br>No<br>No                         | hold<br>Yes<br>Yes    |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical<br>Support<br>Marshall Center<br>Existing Marshall Center Demolition<br>Public Safety Building<br>Business Services Building<br>Hazardous Materials Building<br>Dining & other<br>Unidentified projects<br>TOTAL Support<br>Sports& Recreation<br>SunDome Renovation & Expansion<br>Intercollegiate Athletic Facility Expansion                                | 2,580,384<br>248,616<br>254,000<br>6,000<br>174,950<br>683,566<br>195,000<br>100,800            | (234,191)<br>2,530,341<br>248,616<br>(115,218)<br>32,523<br>221,477<br>6,000<br>174,950<br>115,218<br>683,566<br>195,000<br>100,800            | -1.94%<br>other<br>other<br>PECO<br>PECO<br>PECO         | Other<br>Other<br>other<br>other<br>PECO<br>PECO<br>PECO<br>PECO                  | Add<br>in the 10% thres<br>No<br>No<br>No<br>No<br>No<br>No<br>No<br>No<br>No             | hold<br>Yes<br>Yes    |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical<br>Support<br>Marshall Center<br>Existing Marshall Center Demolition<br>Public Safety Building<br>Business Services Building<br>Hazardous Materials Building<br>Dining & other<br>Unidentified projects<br>TOTAL Support<br>Sports& Recreation<br>SunDome Renovation & Expansion   | 2,580,384<br>248,616<br>254,000<br>6,000<br>174,950<br>683,566<br>195,000                       | (234,191)<br>2,530,341<br>248,616<br>(115,218)<br>32,523<br>221,477<br>6,000<br>174,950<br>115,218<br>683,566<br>195,000                       | -1.94%<br>other<br>other<br>PECO<br>PECO<br>PECO         | Other<br>Other<br>increase with<br>other<br>other<br>PECO<br>PECO<br>PECO<br>PECO | Add<br>in the 10% thres<br>No<br>No<br>No<br>No<br>No<br>No<br>No                         | hold<br>Yes<br>Yes    |
| HSC Major Renov/Remodeling/Addition Research & Classroom Space<br>(Expansion added in 08-09 CIP)<br>Joint Use Faculty Office Bldg<br>Demo, see list below<br>TOTAL Health/Medical<br>Support<br>Marshall Center<br>Existing Marshall Center Demolition<br>Public Safety Building<br>Business Services Building<br>Hazardous Materials Building<br>Dining & other<br>Unidentified projects<br>TOTAL Support<br>Sports& Recreation<br>SunDome Renovation & Expansion<br>Intercollegiate Athletic Facility Expansion<br>Recreation Center Expansion | 2,580,384<br>248,616<br>254,000<br>6,000<br>174,950<br>683,566<br>195,000<br>100,800<br>250,000 | (234,191)<br>2,530,341<br>248,616<br>(115,218)<br>32,523<br>221,477<br>6,000<br>174,950<br>115,218<br>683,566<br>195,000<br>100,800<br>250,000 | -1.94%<br>other<br>other<br>PECO<br>PECO<br>PECO<br>PECO | Other<br>Other<br>Other<br>other<br>PECO<br>PECO<br>PECO<br>PECO                  | Add<br>in the 10% thres<br>No<br>No<br>No<br>No<br>No<br>No<br>No<br>No<br>No<br>No<br>No | hold<br>Yes<br>Yes    |

| 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 |