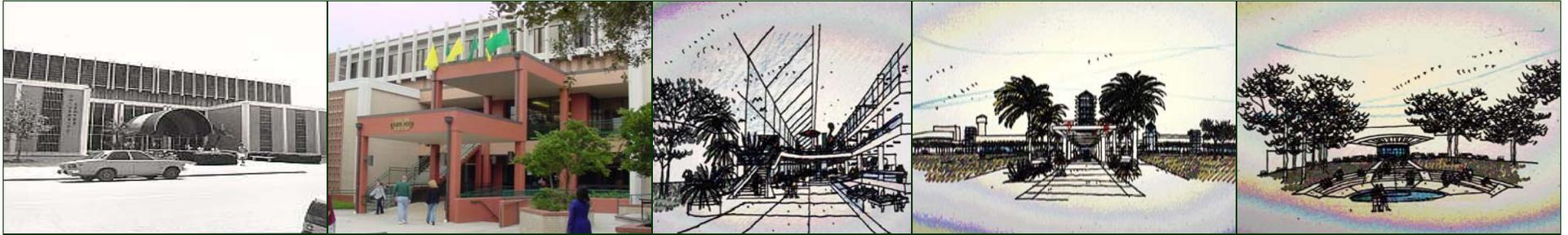


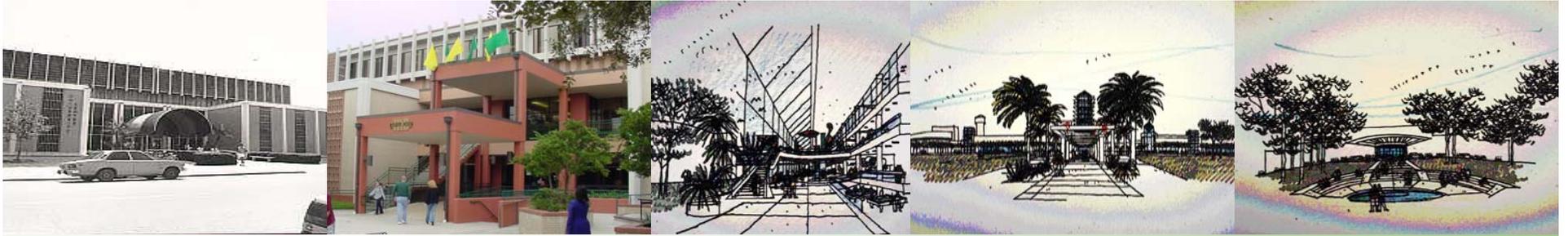
Marshall Center Enhancement Plan



WHY THE NEED FOR AN ENHANCED STUDENT UNION

- Marshall Center opened in 1960 when USF had only 2,000 students
- The Council for the Advancement of Standards in Higher Education (CAS) guidelines of 10 square feet per student indicate the building should be 340,000 sq. ft.
- Size of MC..... 106,000 gsf
 Size of SEC 55,000 gsf
 161,000 gsf

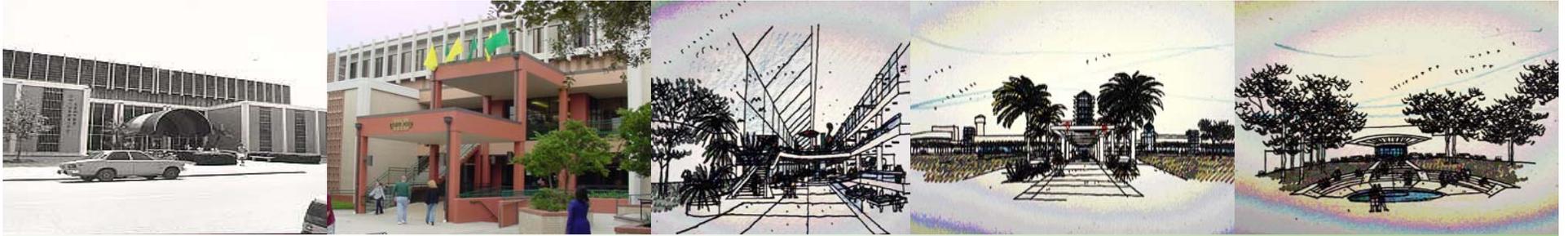




WHY THE NEED FOR AN ENHANCED STUDENT UNION

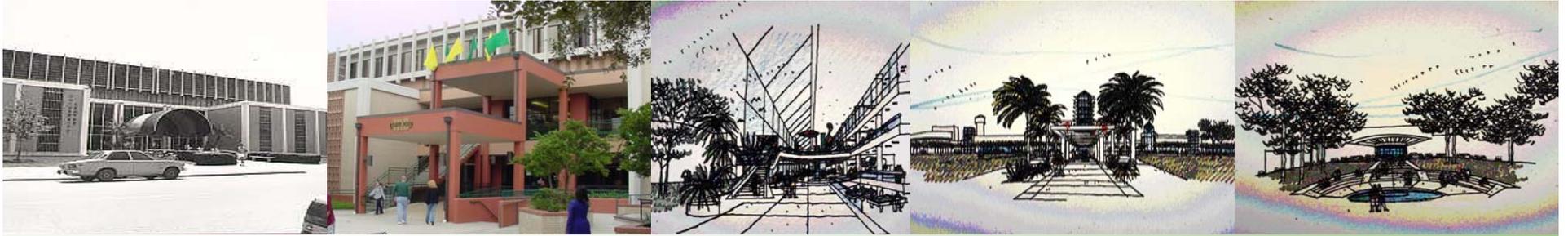
- **Current condition of building**
 - ☞ **Major Repairs: Elevators, Roof, Boiler, Plumbing, Electrical Wiring, HV/AC, ADA compliance**
 - ☞ **Approximate cost for repairs \$10,000,000***
- **Lack of sufficient space for students (approximately 325 student organizations) and university community**
- **Food Court inadequate for campus population both in seating capacity and variety of food venues**

*1999 Existing Conditions Report provided by the Woodroffe Corp., Bosek Gibson & Assoc., Paulus, Sokolowski & Sartor Inc., and Arthur F. Sisca Inc.



ENHANCEMENT OVERVIEW

- **Enhancement Plan, External Evaluation, Existing Conditions Study and Feasibility Study all developed in 1998**
- **\$48 million to expand and renovate (in 1998 dollars)**
- **Feasibility Study conducted in 2003 by WTW Architects & Williamson Dacar Associates - \$55 million to expand and renovate**

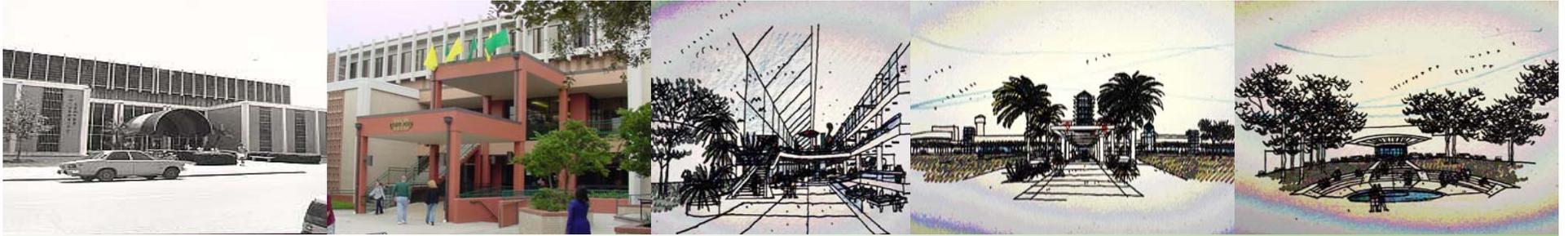


HOW DO WE COMPARE WITHIN FLORIDA

University	Enrollment	Union Size	Sq/Ft per Student
✦ USF - Tampa	34,198	106,000/161,000	3.1 / 4.7
UF	47,241	270,000	5.7
FSU	31,826	259,000	8.1
FIU - Univ. Park	26,208	259,675	9.9
UCF	32,311	214,000	6.6
FIU - Biscayne	7,899	130,000	16.5
FAU	17,000	125,000	7.4
UWF	9,136	87,000	9.5

✦ MC = 106,000 sq. ft. SEC = 55,000 sq. ft.

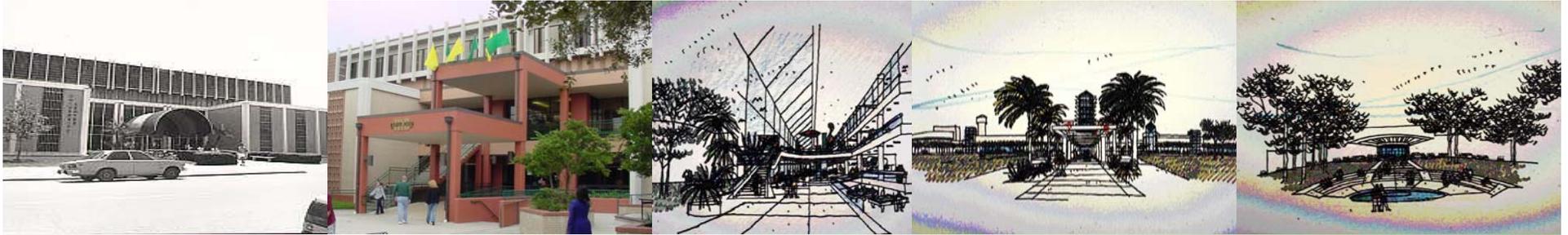
CAS Guideline = 10 square feet per student



MEETING ROOM SHORTAGE

Year	Requests	Filled within the Marshall Center	Filled within Academic Space or unable to fill
2001	7,107	4,957	2,160
2002	7,015	4,676	2,339
2003	7,393	4,822	2,088

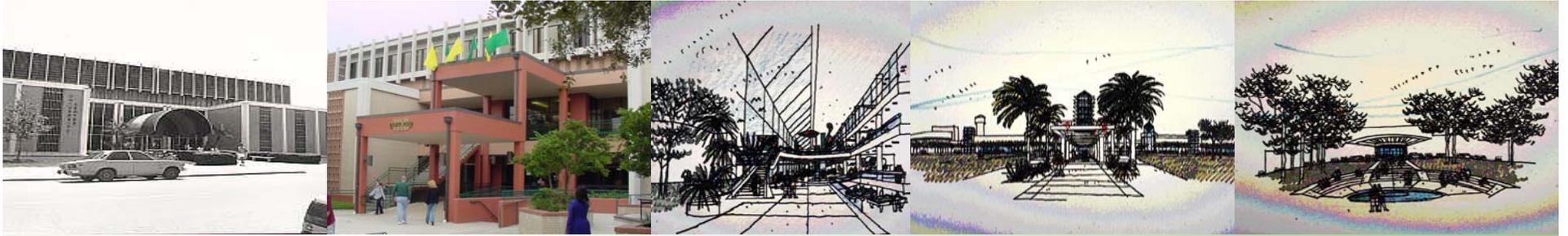
These statistics include only data from meeting room applications that were submitted to the Reservations Office. There are many groups who query room availability prior to filling out an application form. When these groups are advised that there are no rooms available on the day of choice, no request is formally submitted. This is a frequent occurrence thus the data above is significantly understated.



Cost/Funding

Projected Cost for Phase 1	\$ 33.5 million
<u>Projected Cost for Phase 2</u>	<u>\$ 21.6 million</u>
Total Project Cost	\$ 55.1 million

PROJECTED COST FOR PHASE 1	\$ 33.5 million
Funds Currently Available	\$ 9.3 million
<ul style="list-style-type: none"> • \$1.3 previously allocated CITF • \$2.8 SG funds in reserve • \$2.6 '03-'04 MC Fee • \$2.6 '04-'05 MC Fee 	
Funds Projected	\$ 2.0 million
<ul style="list-style-type: none"> • '07 Food Service Contract 	
TOTAL TO BE FINANCED FOR PHASE 1	\$ 22.2 million
PROJECTED COST FOR PHASE 2	<u>\$ 21.6 million</u>
TOTAL TO BE FINANCED FOR PHASE 1 & 2	\$ 43.8 million



Maintaining a competitive edge is critical to the successful growth of the University of South Florida.

University	Enrollment	Cost
Arizona	36,800	60 million
Arkansas State	10,500	40 million
Indiana/Indianapolis	27,500	54 million
University of Cincinnati	26,500	51 million
University of Maryland	33,000	50 million
University of Massachusetts	13,300	75 million
Eastern Michigan University	24,700	45 million
University of South Florida	34,198	★ 55 million

★ *Besides construction costs, this also includes the cost of furnishing the building's interior. In other words, the building will be ready for use.*

Marshall Center Program

KEY FEATURES

Food Service

- Food Court/Marketplace - Seating 600
- Restaurant – Seating 100
- Sports Grille – Seating 100
- Internet Coffee Shop – Seating 40

Meeting/Conference Facilities

- 110% Expansion
- Main Ballroom - Performance Seating for 1,200
- Multipurpose Room - Performance Seating for 350
- 20 Meeting and Conference Rooms of varying sizes

Theater

- Performance Seating 600

Student Organizations and SG

- 70% Expansion
- Senate Chambers

Computer Lab

- 50% Expansion
- 100 workstations

Student Lounge Space

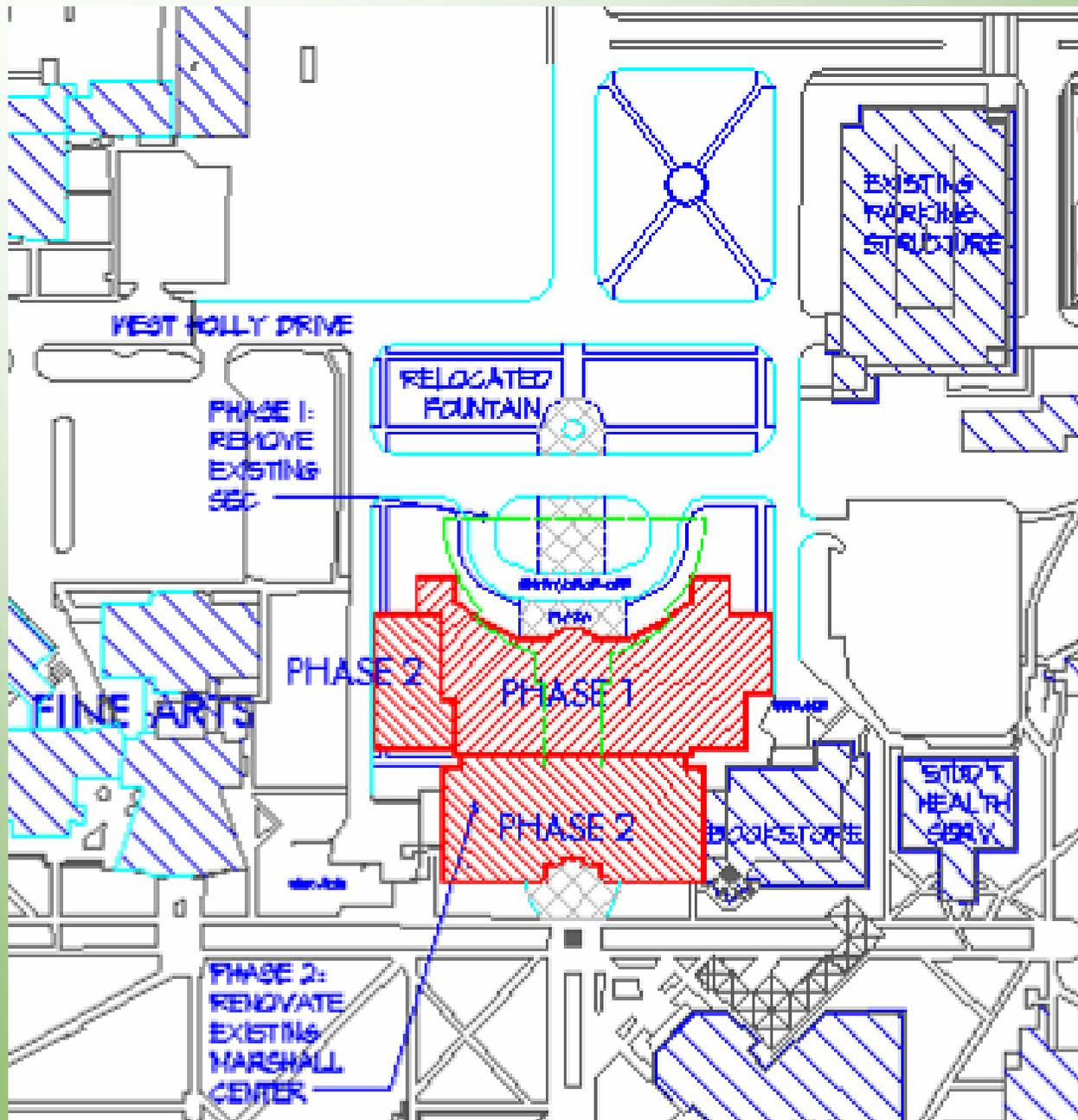
- 100% Expansion
- Atriums, interior and exterior courtyards

Bookstore/Retail Shops

- Credit Union
- Travel Bureau
- ID Card Office
- Other retail options

PROGRAM SUMMARY

<u>FUNCTION</u>	<u>Square Feet</u>
Food Service	32,100
Ballroom	23,100
Conference/Meeting Rooms	25,600
Retail Services	6,270
Theater/Auditorium	11,200
Recreation	3,450
Lounge Space	12,000
Academic Related	0
Student Organizations	22,985
Administration	5,500
Cultural/Services	1,600
Service/Support Areas	8,700
SUBTOTAL (Net Square Feet)	152,505
1.5 Net to Gross Factor (Gross Square Feet)	76,253
Total Union Gross Square Feet	228,758
Bookstore Gross Square Feet	62,460
Total Program Gross Square Feet	291,218



New Building at Current SEC Location

Phase One

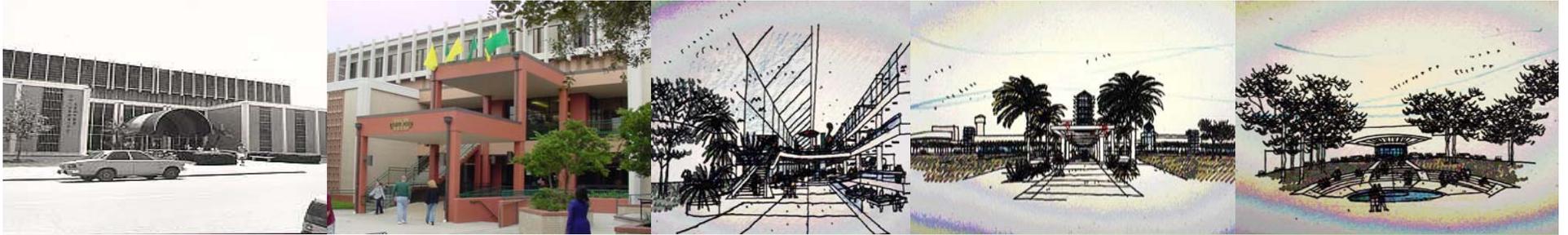
- Ballroom
- Student Organizations
- Food Court
- Some Meeting Rooms
- Lounge Space
- Sports Grill



Phase Two

- Student Activities Theatre
- Restaurant/Coffee House
- Retail Spaces
- Additional Meeting Rooms and Lounge Space

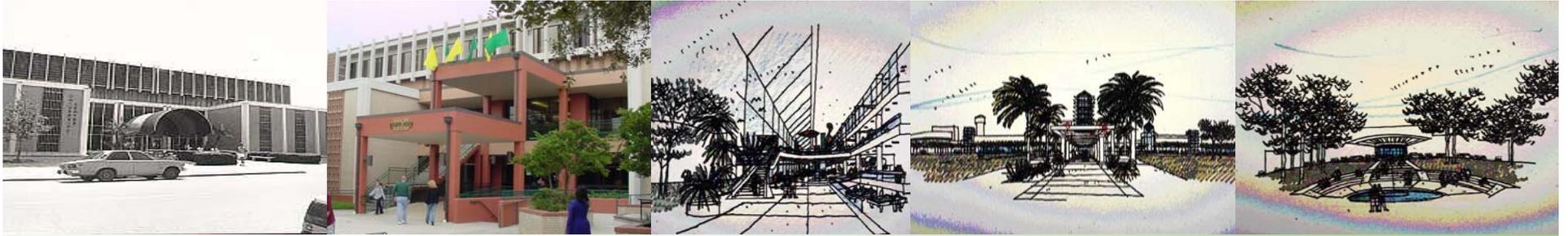




Why Teardown the SEC?

- never has been the need thought to have been there when they built it
- 55,000 sq. ft. with 1,200 stationary seats is difficult to utilize; cannot maximize use of the space
- regularly scheduled for events with only a few hundred attending (because no space available in the Marshall Center)
- in 2002, SEC had 222 reservations while Marshall Center had close to 5,000 reservations during same time period
- only \$2 million more to build new facility rather than renovating current building and trying to “adapt” it to meet our needs
- costs more to operate “older” building and in the long run may cost more than the additional expense of building new





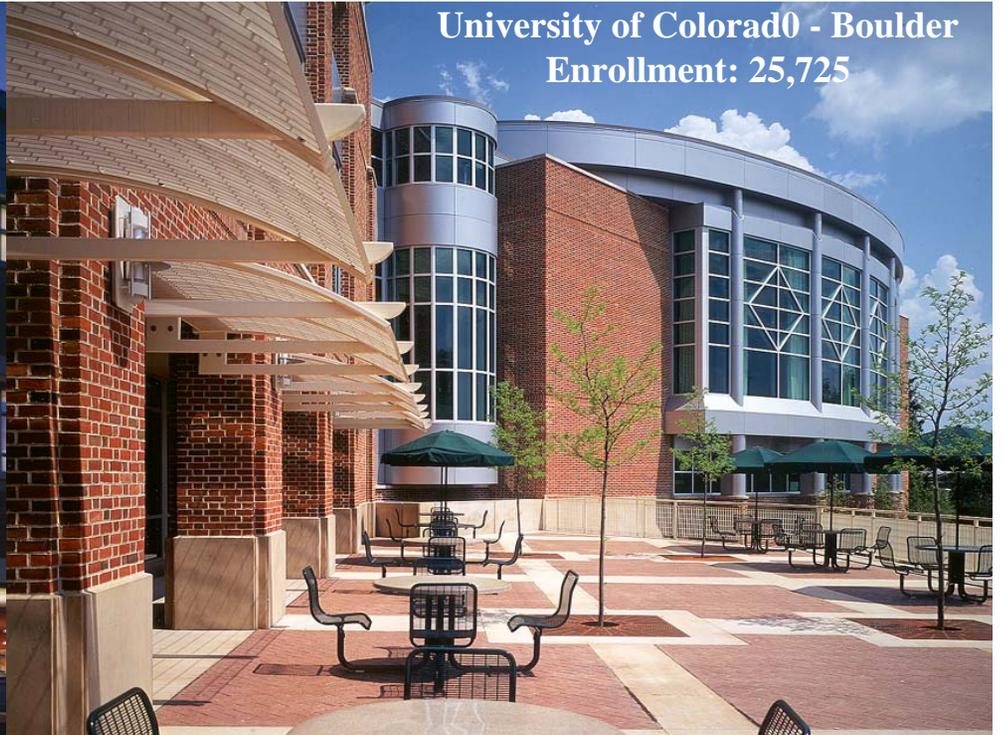
Current Trends in Student Union Construction

The following slides are examples of recent student union renovation and construction projects. These photos highlight union exteriors, food courts, lounges, meeting rooms, theaters, atrium space and other interior spaces.

DePaul University
Enrollment 21,363,



University of Colorado - Boulder
Enrollment: 25,725



California University of Pennsylvania
Enrollment: 5,948



University of Nebraska - Lincoln
Enrollment: 22,998

University of Arizona
Enrollment: 36,800



University of Cincinnati
Enrollment: 26,500



Colorado State University
Enrollment: 24,700



Penn State University
Enrollment: 40,800

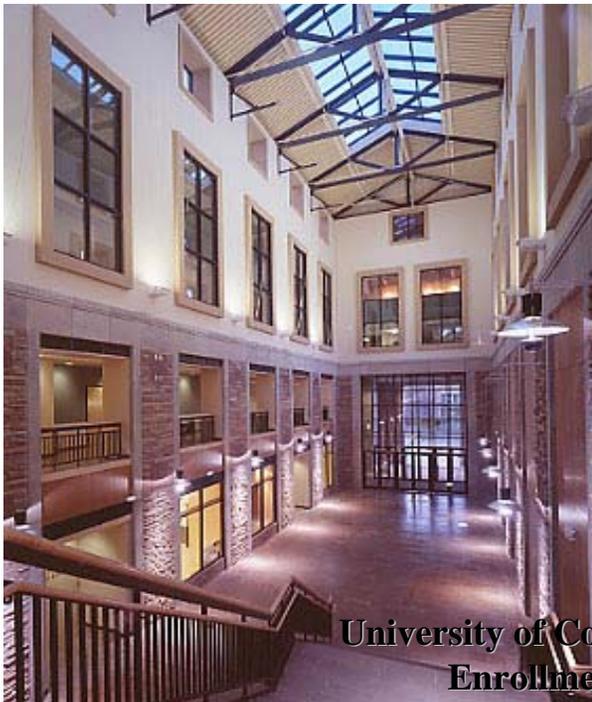




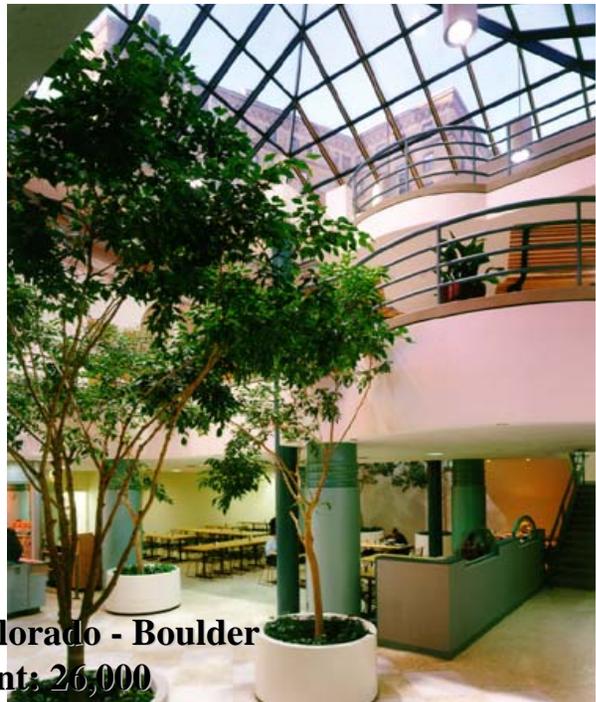
Bowling Green State University
Enrollment: 20,000



University of Central Florida
Enrollment: 31,299



University of Colorado - Boulder
Enrollment: 26,000



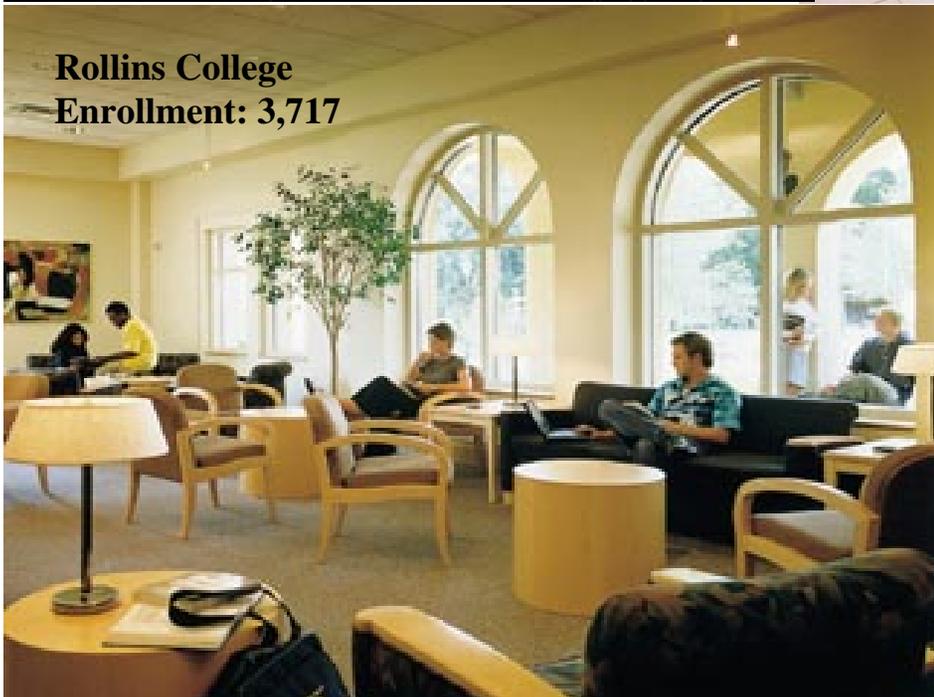
Washington & Lee University
Enrollment: 2,200



Bowdoin College
Enrollment: 1,700



Pennsylvania State University
Enrollment: 40,800



Rollins College
Enrollment: 3,717



University of New Mexico
Enrollment: 24,700



DePaul University
Enrollment: 21,363



Pennsylvania State University
Enrollment: 40,800



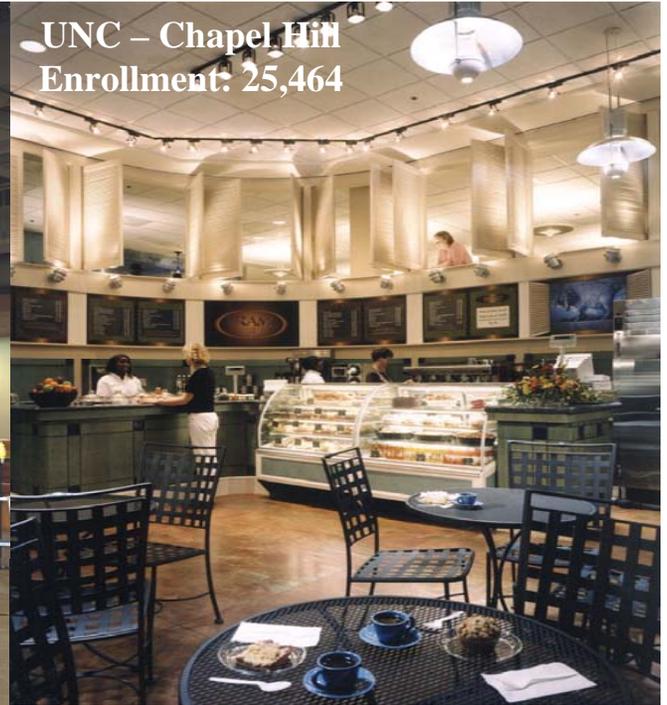
University of Central Florida
Enrollment: 32,311



University of Houston - Downtown
Enrollment: 9,704



University of Washington
Enrollment: 37,412



UNC – Chapel Hill
Enrollment: 25,464



University of Pittsburgh
Enrollment: 26,710



Cornell University
Enrollment: 19,420



Sinclair Community College
Enrollment: 22,246



FSU Future Sports Grill



DePaul University
Enrollment: 21,363



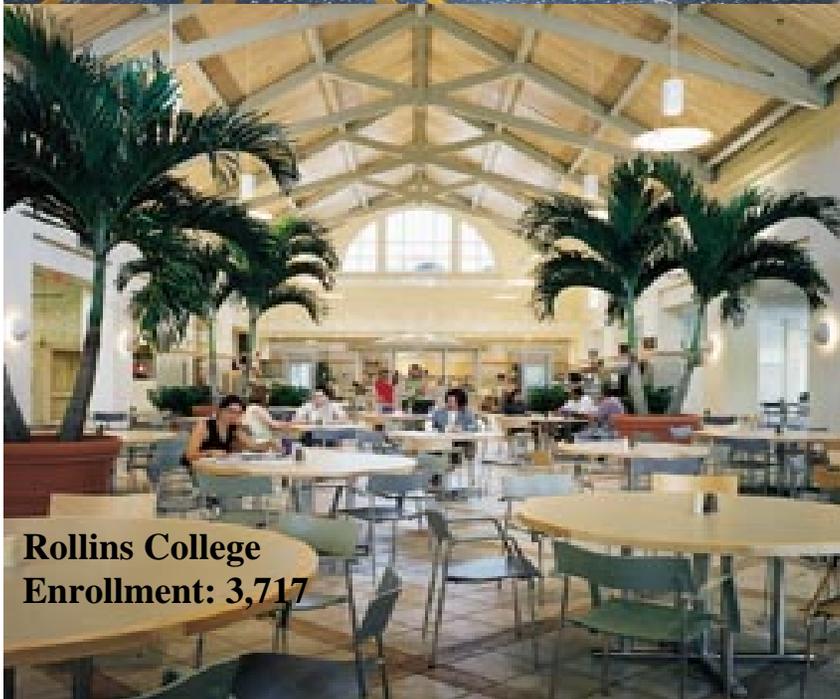
Iowa State University
Enrollment: 27,823



University of Washington
Enrollment: 37,412



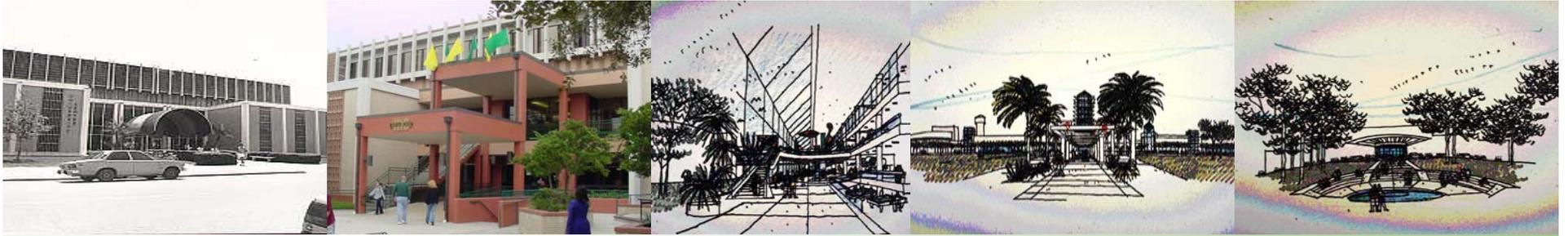
Pennsylvania State University
Enrollment: 40,800



Rollins College
Enrollment: 3,717



University of Washington
Enrollment: 37,412



Proposed Timeline - New Marshall Center (Phase 1)

Approval/Review Activities

- *President's Cabinet*
- *Campus Development Committee/ACE Workgroup*
- *UBOT*

March, 2005
March - April, 2005
May, 2005

Contracting Activities

- *Execute A/E Contract*
- *Select Developer/Construction Manager*

March/April, 2005
April - July, 2005

Design Activities:

- *Preliminary meetings with students*
- *Schematic Design*
- *Design Development*
- *Develop Demolition of SEC Bid Package*
- *50% Construction Documents*
 - *Develop Early Site Work Bid Packages*
- *100% Construction Documents*

March - April 2005
May - August, 2005
September - December, 2005
October - November, 2005
January - April, 2006
November, 2005 - February, 2006
May - September, 2006

Construction Activities

- *Demolition of Special Events Center*
- *Early Site and Utility Bid Packages*
- *Building Construction*

December, 2005 - February, 2006
March - September, 2006
October, 2006 - February, 2008

Move-in/Occupancy (Phase 1)

March - May, 2008

The New Marshall Center will:

- Enhance Student Life
- Recruit New Students
- Retain Existing Students
- Serve Dramatic Enrollment Increases
- Enhance Support to On-Campus Residents
- Develop a Premier Facility for Building Community
- Positive image for the northern entrance to the campus

