

Agenda item

USF Board of Trustees June 25, 2009

Issue: USF St. Petersburg Campus Master Plan

Proposed action:

Interim Regional Chancellor Sullivan requests approval of the USF St. Petersburg 2005-2015 Campus Master Plan Update

Background information:

The statutes of the State of Florida (Section 1013.30) call for the State's public universities to update their master plans every five years. The plan described herein is the five-year update of the Campus Master Plan for the University of South Florida St. Petersburg adopted in 1995 (as amended in 1998 and updated in 2002 and 2004). The Campus Development Agreement between the University Of South Florida Board Of Trustees and the City of St. Petersburg (June 22, 2005) is based on the master plan as updated in 2004, and authorizes development through 2010-2011. The plan addresses future enrollment and facility needs to the year 2015-16, and sets the framework for the next five years beyond the terms of the Campus Development Agreement.

The baseline year of the update is 2005-2006, which marked the tenth anniversary of adoption of the 1995 plan.

USFSP Campus Board, on March 5th 2009, approved to Advance the 2009 Updated USFSP Campus Master Plan to the USF system ACE Workgroup USF system Board of Trustees for Approval

Strategic Goal(s) Item Supports:

USF Strategic Goal II
USF St. Petersburg Strategic Goals 1 & 5

Workgroup Review:

Campus Development Committee on March 19, 2009

Academics and Campus Environment Work Group on May 28, 2009

Supporting documentation:

1. USF St. Petersburg 2009 Proposed Campus Master Plan Update

Accessed by the following link:

<http://www.stpete.usf.edu/adminservices/fpc/documents/09-MP1.pdf>

This link includes:

Executive Summary

Part I. Goals, Objectives, & Policies

Part II. Data & Analysis

Part III. Evaluation and Appraisal Report

Appendix

2. Request to Develop Land (RDL 1 & 2) on USF Campus Property (Revised 3/6/09) as submitted to Mr. James Hyatt on March 12, 2009.

The intent of the RDL Process is to uniformly inform all University Leadership of proposed land use and development, understand campus impacts, and determine level of support to proceed. It is a two-step process applied to land use modification, sub-lease of land or feasibility study for land development. The initial RDL 1 is a request for a recommendation of the concept by the Campus Development Committee (CDC) to the Academic and Campus Environment Workgroup for the requestor to proceed with a more detailed study for campus impact assessment. This provides a conceptual recommendation to study and propose alternative uses before there is an investment of time, funds, and energy. If there is not University support for the initial proposed use of the land, it would not proceed into RDL 2. The RDL 2, is a request for staff review and presentation of the analysis and findings resulting from the recommendation of the RDL 1 for University support of alternate land uses.

Process

1. Submit attached RDL1 and/or RDL 2 forms electronically to:

Mr. James Hyatt
Sr. Vice President Business & Finance
4202 E. Fowler Avenue, ADM 200
Tampa, Florida 33620-7550
JAHyatt@admin.usf.edu

Mr. Joseph Eagan
Assistant Vice President Facilities Management
4202 E. Fowler Avenue, FPC 110
Tampa, Florida 33620-7550
jeagan@admin.usf.edu

2. Campus staff will review and submit RDL 1 for Agenda posting a minimum of 1 week prior to the scheduled CDC review meeting.
3. Requestor may be asked to present request to CDC, staff will present comments.
4. With approval of the CDC, the Requestor will work with Facilities Planning to develop the study of proposed development, analysis of impact to the campus environment/services, and meet the requirements as set forth and summarized in the RDL 2.
5. RDL 2 and associated data and graphics will be received electronically by persons listed in Number 1 above.
6. USF staff will review through a normal 2 week review process, and will provide comments. Once all issues have been addressed satisfactorily, RDL 2 will be submitted for scheduling of a CDC meeting and Agenda. If there is recommendation by the CDC, or recommendation with comments or conditions, the proposal will proceed to be submitted for Agenda at the next ACE meeting (see ACE website for meeting dates and agenda deadlines).

Request to Develop Land on USF Campus Property

RDL 1 Form (To be completed by Requestor)

Project Name:

Date Submitted:	March 11, 2009
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1. Requestor:	Interim Regional Chancellor Sullivan
Address	USFSP Bay 208
Telephone	727-873-4460
Email	msullivan@spadmin.usf.edu

2. Description of Project, description of alignment with USF Mission, and purpose of Project:
Master Plan Update as required by FS 1013.30

3. Campus: (check one)	
<input type="checkbox"/>	Tampa
<input type="checkbox"/>	Sarasota
<input checked="" type="checkbox"/>	St. Petersburg
<input type="checkbox"/>	Lakeland

4. Physical Boundaries (graphic attachment)

5. Acreage: 58 Acers

6. Fund Source of Study: Concurrency Trust Fund

7. Scope of Work: Updating of Master Plan Goals, Objectives and Policies, Data and Analysis, Evaluation and Appraisal Report and Associated Tables and Figures.

8. Impact to Campus Master Plan: Will update the current 2004 USFSP Master Plan

To be completed by USF FPC:

Date Received	
Agenda Submission:	
Meeting Date:	

Comments or Conditions:

Request to Develop Land on USF Campus Property
RDL 2 Form (To be completed by Requestor)

Project Name:

1. Requestor:	Interim Regional Chancellor Sullivan	Print or type
Address	USFSP Bay 208	
Telephone	727-873-4460	
Email	msullivan@spadmin.usf.edu	
Date Submitted:	March 11, 2009	

2. Description of Project, description of alignment with USF Mission, and purpose of Project:
Master Plan Update as required by FS 1013.30
3. Physical Boundaries (graphic attachment)
4. Acreage: 58 Acers
5. Net square footage: NA
6. Gross square footage: NA
7. Funding Source: Concurrency Trust Fund
8. Construction budget: NA
9. Project budget: \$75,000
10. Scope of Project: Master Plan Update
11. Impact to Campus Master Plan: Will be updated
12. Schedule: Complete by June 2009
13. Parking displacement/load and traffic impact: NA
14. Impact to existing locations and capacity of: NA
Trees:
Stormwater:
Chilled Water:
Electrical:
Telecommunications:

Potable Water:
Sanitary Sewer:

To be completed by USF FPC:

Date Received	
Agenda Submission:	
Meeting Date:	

Comments or Conditions:

Prepared by:

James A. Grant, Director, USFSP Facilities Planning & Construction Services

Reviewed and submitted by Ashok K. Dhingra, Regional Vice Chancellor for Administrative and Financial services on behalf of Interim Regional Chancellor Margaret Sullivan

The image features a watercolor-style illustration of a brick wall with four pillars. A large circular seal is mounted on the wall, containing the text 'UNIVERSITY OF SOUTH FLORIDA' and the year '1956'. The seal also depicts a sunburst and a map of Florida. The text '2009 Campus Master Plan Update' is overlaid in the center in a bold, black, sans-serif font. At the bottom of the image, the words 'UNIVERSITY OF SOUTH FLORIDA' and 'ST. PETERSBURG' are inscribed in gold lettering on the brick wall.

**2009 Campus Master Plan
Update**

UNIVERSITY OF SOUTH FLORIDA
ST. PETERSBURG

Components of the Master Plan

- Enrollment Projection
- Academic/Support Space Requirement
- Student Housing
- Parking Requirement
- Changes in Land Use
- Impact on public facilities, services, resources - Development Agreement with the City

On-Campus Enrollment Projections

	2008-09	2009-10	2010-11	2011-12	2012-13
LOWER	742	764	787	810	835
UPPER	1,547	1,562	1,578	1,594	1,609
GRADUATE	309	309	309	309	309
TOTAL FTE	2,598	2,635	2,674	2,713	2,753
INCREASED #	154	37	39	39	40
INCREASED %	6.3%	1.4%	1.5%	1.5%	1.5%
HEADCOUNT	5,196	5,270	5,348	5,426	5,506

Space Requirements: 2,753 FTE

Space Requirements	GSF	Notes
Required Academic / Support Space	550,600	2,753 FTE @ 200 GSF / student for academic and support space
Existing Academic / Support Space	359,908	Does not include student housing, parking structure, CMS facilities, CHS facilities, or Affiliates facilities
Academic /Support Space Shortfall	190,692	
CIP 2 Request through 09-10	134,000	College of Business Ph. 1 & 2, Property Acquisitions, Science Tech./Gen. Academic Ph. 2
ADDITIONAL SPACE REQUIRED FOR 2,753 FTE	56,692	Space Deficiency

(61,000 GSF = SIZE OF STUDENT MULTIPURPOSE CENTER)

Housing Requirement: 5,506 Headcount

Housing Requirement	Beds	Notes
Student demand	826	Assuming demand = 15% of headcount
Proposed housing complex	756	Phase I: 354; Phase 2: 161; Phase III: 241
SPACE DEFICIT	70	

Parking Requirement: 2,753 FTE

Parking Requirement	Spaces	Notes
Commuter student demand	716	2,753 FTE @ 1.3 spaces per 5 FTE
Resident student demand	826	One space per resident
Faculty and Staff	475	One space per person (includes CMS and CHS)
Projected Need	2,017	
Current space	1,867	In Parking Structure and on surface lots
ADDITIONAL SPACES NEEDED	150	

340 SPACES IN PARKING STRUCTURE EXPANSION

