

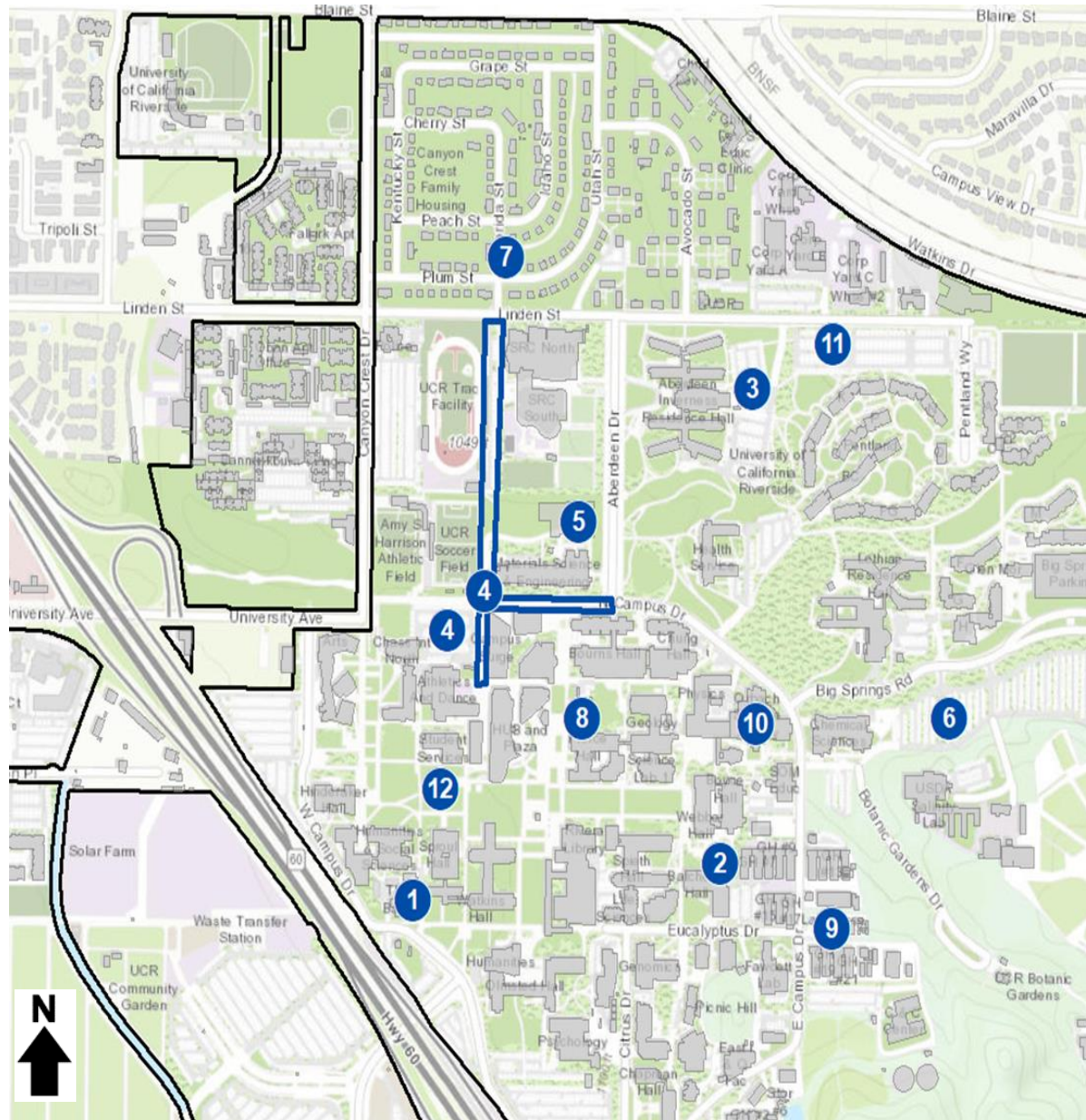
Capital Projects



	Project Name	Projected Cost (\$ in millions)	Projected Start Date	Projected End Date	Funding Source
1	Barn Expansion	\$29.00	In construction	October 2019	Auxiliary / Dining Services
2	Batchelor Hall Systems Renewal	\$26.40	January 2019	March 2021	state funds & campus operating budget
3	Dundee Residence Hall and Glasgow Dining	\$160.00	December 2018	September 2020	public private partnership
4	Mobility HUB Central Campus Linkages	\$15.60	February-April 2019	December 2019	federal grant funds & campus operating budget
5	Multidisciplinary Research Building	\$163.00	In construction	September 2018	campus operating budget & grant and contract overhead
6	New Parking Structure	\$30.00	October 2018	December 2020	parking fees & debt
7	North District Development Phase-1	\$220.00	May 2019	September 2021	public private partnership
8	Pierce Hall Interiors	\$56.50	October 2018	December 2020	state funds & campus operating budget
9	Plant Growth Environment Facility	\$26.40	June 2019	September 2020	campus operating budget & college funds
10	SOM Orbach Basement Simulation & Clinical Study	\$7.00	July 2019	October 2020	campus operating budget
11	Student Health & Counseling Center	\$33.00	February 2020	July 2021	campus operating budget & program resources
12	Student Success Center	\$60.20	March 2020	December 2021	state funds & auxiliary programs
	Natural Reserves-Boyd Deep Canyon	\$1.60	In construction	July 2019	grant funds
	Natural Reserves-Sweeney Granite Mountain	\$2.40	In construction	June 2019	grant funds
	Total	\$831.10			

The new Long Range Development Plan (LRDP) process will be started this fall and will be completed fall 2020.

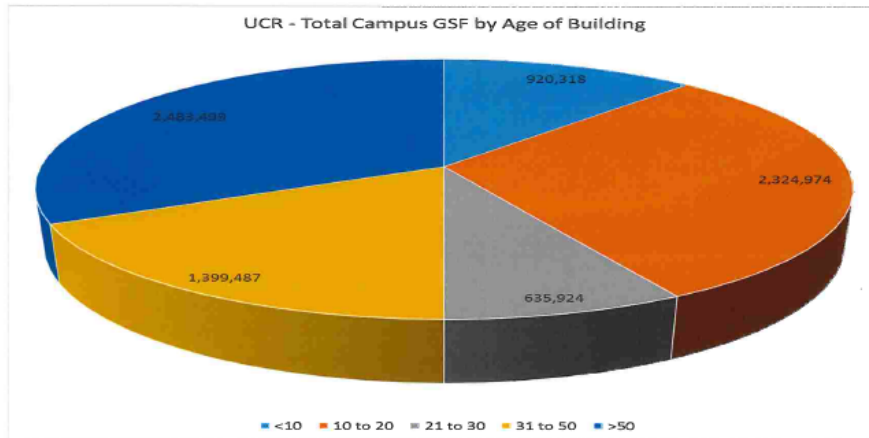
Capital Projects



1. Barn Expansion
2. Batchelor Hall Systems Renewal
3. Dundee – Glasgow
4. Mobility HUB Central Campus Linkages
5. Multidisciplinary Research Building
6. New Parking Structure
7. North District Development Phase 1
8. Pierce Hall Renewal
9. Plant Growth Environmental Facility
10. SOM Orbach Basement & Simulation Clinical Study
11. Student Health & Counseling Center
12. Student Success Center

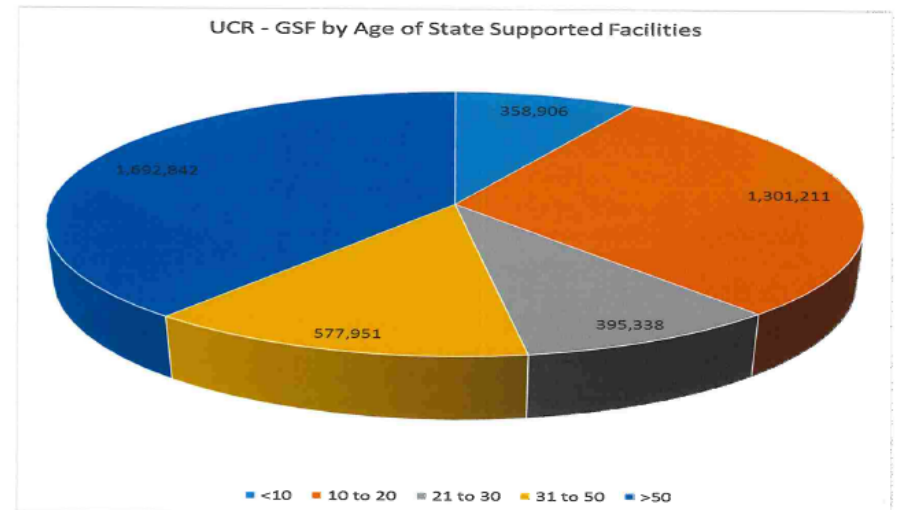
Sample Campuswide Data USC Internal Discussion

FY 2018



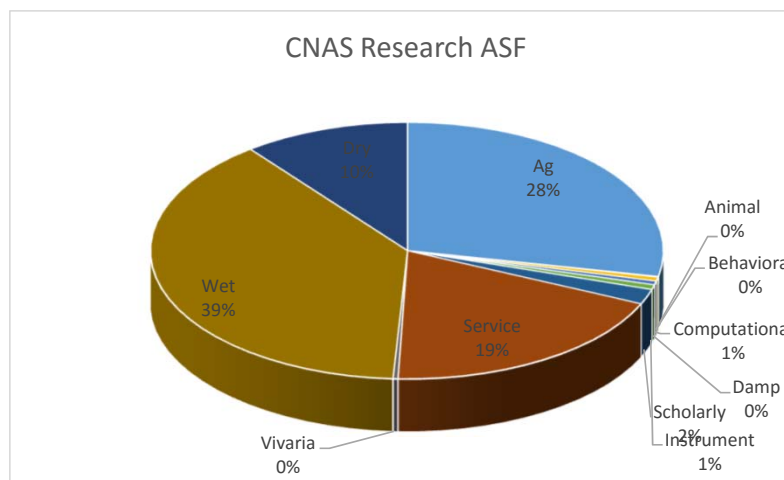
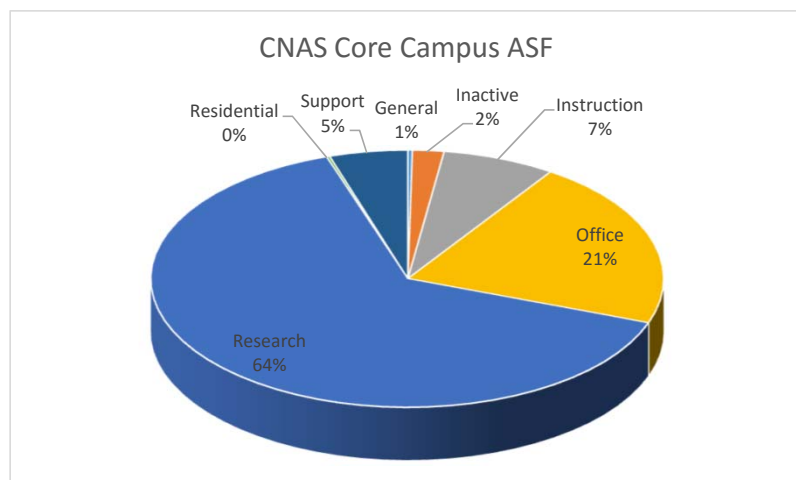
Total GSF = 7,764,202

FY 2018



Total GSF = 4,326,248

Sample Organization Specific Data USC Internal Discussion



Category	Total ASF	# Rooms
General	2,887	7
Inactive	20,347	24
Instruction	73,133	136
Office	218,257	1,132
Research	660,961	1,666
Residential	2,018	3
Support	50,643	270
Grand Total	1,028,245	3,238

Sample metrics for discussion:

- CNAS occupies 20% of core campus space
- CNAS average faculty office – 144 ASF
- CNAS average administrative office – 129 ASF
- CNAS number of duplicate offices – 26
- CNAS number of single occupant offices over 160 ASF - 73