

Moffitt Cancer Center, South Expansion Program Description and Budget

The program consists of the following components:

Parking Garage

The garage is currently perceived as a 1000 car facility realized in a 2 bay construction scheme. The footprint of the structure is completely within the Moffitt sublease boundary and respects existing major utilities. The structure is anticipated to be eight levels and approximately 346,000 gross square feet.

Faculty Offices

This component consists of 40,000 gross square feet spanning the distance between the new parking garage and the patient care expansion/existing Moffitt Cancer Center. Currently planned to be a 3-story business occupancy structure with a 4th floor dedicated to mechanical equipment. This component will house the USF Clinical Faculty and supportive staff (management assistants, physician extenders, data managers, research support staff, etc.) that primarily practice and the Moffitt Cancer Center facilities. Faculty housed at the facility will be DIO, non-DIO and Moffitt staff.

In-patient Bed Expansion

This expansion consists of a 2-floor addition partially over the existing Cancer Center and extending south to the Faculty Office component. These two floors will each provide a 20 bed nursing unit. These two floors will contribute approximately 32,000 gross square feet. This expansion will meet the Center's needs for the next five years

Note: In addition to the expansion, we plan to renovate existing Moffitt square footage into eight additional patient beds. This will take place within the existing Hospital and is a separate project and budget.

Clinical Lab/Pathology Expansion

This function will occupy new construction that extends the second floor of the existing building to meet the Faculty Office component. It will consist of approximately 9,500 gross square feet.

Radiation Oncology Clinic Expansion

This expansion consists of one floor of approximately 8,500 gross square feet. It will house two additional Linear Accelerators. This space will also house exam/prep, support and waiting areas.

Building related Support Space

Requirements related to building mechanical systems and related infrastructure will account for an additional approximately 21,000 gross square feet.

Budget:

The programmatic budget being carried for this project is \$65 million dollars.

Schedule:

Early site work is anticipated to begin in June, 2007, with completion of the project approximately 20 months later in late 2008 to early 2009.