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Supplemental Education Plant Survey

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Revised 2.04.2020

2016 Revised for Honors, BSF, UP, ENR/ENG

note: Cybersecurity, and Pharmacy removed

Traditional FTE= 21,631 note: Traditional projected FTE has been reduced by 384 Pharmacy Students

On-Line FTE= 6,695

TOTAL FTE= 28,326

BOG
2016

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

| Space Needs by Space Type*: 2021-2022 | Class-room** | Teaching Lab** | Study | Research Lab | Office | Audi/Exhib.** | Instruct. Media | Academic Support | Gym** | Support Services | Total NASF |
|---------------------------------------|--------------|----------------|---------|--------------|---------|---------------|-----------------|------------------|---------|------------------|------------|
| | 259,575 | 324,469 | 509,868 | 708,150 | 849,780 | 64,894 | 113,304 | 0 | 129,788 | 152,960 | 3,112,788 |

1) Current Inventory as of: June 30, 2016

| | 2016-17 existing inventory | | | | | | | | | | |
|---|----------------------------|---------|---------|---------|---------|--------|-------|---|--------|--------|-----------|
| A) Satisfactory Space | 193,126 | 304,709 | 246,097 | 259,003 | 825,207 | 41,225 | 1,487 | 0 | 95,202 | 87,135 | 2,018,418 |
| B) Total Unsatisfactory Space | 0 | 0 | 0 | 0 | 151,859 | 0 | 0 | 0 | 0 | 0 | 151,859 |
| 1) Unsatisfactory Space with No Requested Action | | | | | | | | | | | 0 |
| 2) Unsatisfactory Space to be Renovated/Remodeled | | | | | | | | | | | 0 |



June 30th

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | |
|---------------------------------------|---|---|---|---|-------|---|---|---|---|---|-------|
| Total Funded Construction: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plus: Total Planned Demolition | 0 | 0 | 0 | 0 | 9,013 | 0 | 0 | 0 | 0 | 0 | 9,013 |

| | | | | | | | | | | | |
|------------------------|---------------|---------------|----------------|----------------|------------------|---------------|----------------|----------|---------------|---------------|----------------|
| Net Space Needs | 66,449 | 19,760 | 263,771 | 449,147 | (118,273) | 23,669 | 111,817 | 0 | 34,586 | 65,825 | 916,751 |
|------------------------|---------------|---------------|----------------|----------------|------------------|---------------|----------------|----------|---------------|---------------|----------------|

| | | | | | | | | | | | |
|--|-----|-----|-----|-----|------|-----|----|---------|-----|-----|-----|
| Percent of: Current Inventory and Funded Projects Minus Demolition Space Needs | 74% | 94% | 48% | 37% | 114% | 64% | 1% | #DIV/0! | 73% | 57% | 71% |
|--|-----|-----|-----|-----|------|-----|----|---------|-----|-----|-----|

(**Online FTE excluded from Classroom, Teaching Lab, Auditorium/Exhibition, and Gymnasium needs.)

University of South Florida
2021-2022

| Class- | Teaching | Research | Aud/ | Instruct. | Student Academic | Campus Support |
|--------|----------|----------|------|-----------|------------------|----------------|
|--------|----------|----------|------|-----------|------------------|----------------|



| | | | | | | | | | | | | | | |
|---|---|---------------------------|--------|--------|---------|---------|----------|--------|---------|---------|--------|--------|---------|---|
| | | Sub Total Net Space Needs | 30,114 | 2,985 | 184,396 | 277,012 | (49,972) | 18,164 | 111,817 | 0 | 34,586 | 49,925 | 659,027 | |
| | | Sub Total Percent | 88.40% | 99.08% | 63.83% | 60.88% | 105.88% | 72.01% | 1.31% | #DIV/0! | 73.35% | 67.36% | 78.83% | |
| | | Sub Total Unsatisfactory | 0 | 0 | 0 | 0 | 53,000 | 0 | 0 | 0 | 0 | 0 | 53,000 | |
| Proj. 2) | USF Health MDN, MDC, MDL, MDA Remodel | Prior to Remodel: | 18,496 | 33,275 | 29,884 | 73,150 | 104,885 | 8,291 | 1,933 | 0 | 0 | 7,223 | 277,137 | |
| | | Proposed Remodel: | 5,000 | 0 | 15,000 | 9,453 | 8,000 | 0 | 0 | 0 | 0 | 0 | 37,453 | |
| | | After Remodel: | 23,496 | 33,275 | 44,884 | 82,603 | 112,885 | 8,291 | 1,933 | 0 | 0 | 7,223 | 314,590 | |
| | | Sub Total Net Space Needs | 25,114 | 2,985 | 169,396 | 267,559 | (57,972) | 18,164 | 111,817 | 0 | 34,586 | 49,925 | 621,574 | |
| | | Sub Total Percent | 90.32% | 99.08% | 66.78% | 62.22% | 106.82% | 72.01% | 1.31% | #DIV/0! | 73.35% | 67.36% | 80.03% | |
| | | Sub Total Unsatisfactory | 0 | 0 | 0 | 0 | 53,000 | 0 | 0 | 0 | 0 | 0 | 53,000 | |
| | | | | | | | | | | | | | | |
| Proj. 3) | College of Arts and Science Multidisciplinary Complex (CMC) Remodel | Prior to Remodel: | 6,782 | 4,443 | 0 | 9,216 | 24,330 | 0 | 0 | 0 | 0 | 738 | 45,509 | |
| | | Proposed Remodel: | 1,000 | 0 | 11,500 | 2,500 | (15,000) | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | After Remodel: | 7,782 | 4,443 | 11,500 | 11,716 | 9,330 | 0 | 0 | 0 | 0 | 738 | 45,509 | |
| | | Sub Total Net Space Needs | 24,114 | 2,985 | 157,896 | 265,059 | (42,972) | 18,164 | 111,817 | 0 | 34,586 | 49,925 | 621,574 | |
| | | Sub Total Percent | 90.71% | 99.08% | 69.03% | 62.57% | 105.06% | 72.01% | 1.31% | #DIV/0! | 73.35% | 67.36% | 80.03% | |
| | | Sub Total Unsatisfactory | 0 | 0 | 0 | 0 | 38,000 | 0 | 0 | 0 | 0 | 0 | 38,000 | |
| | | | | | | | | | | | | | | |
| Proj. 4) | Fine Arts Building (FAH) Remodel | Prior to Remodel: | 2,675 | 38,748 | 165 | 0 | 15,782 | 2,405 | 0 | 0 | 0 | 0 | 59,775 | |
| | | Proposed Remodel: | 1,000 | 0 | 7,000 | 0 | (8,000) | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | After Remodel: | 3,675 | 38,748 | 7,165 | 0 | 7,782 | 2,405 | 0 | 0 | 0 | 0 | 59,775 | |
| | | Sub Total Net Space Needs | 23,114 | 2,985 | 150,896 | 265,059 | (34,972) | 18,164 | 111,817 | 0 | 34,586 | 49,925 | 621,574 | |
| | | Sub Total Percent | 91.10% | 99.08% | 70.40% | 62.57% | 104.12% | 72.01% | 1.31% | #DIV/0! | 73.35% | 67.36% | 80.03% | |
| | | Sub Total Unsatisfactory | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 | |
| | | | | | | | | | | | | | | |
| Proj. 5) | Education Building (EDU) Remodel | Prior to Remodel: | 21,172 | 8,395 | 4,868 | 0 | 41,230 | 0 | 0 | 0 | 0 | 0 | 75,665 | |
| | | Proposed Remodel: | 10,000 | 0 | 25,000 | 0 | (35,000) | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | After Remodel: | 8,395 | 8,395 | 29,868 | 0 | 6,230 | 0 | 0 | 0 | 0 | 0 | 44,493 | |
| | | Sub Total Net Space Needs | 13,114 | 2,985 | 125,896 | 265,059 | 28 | 18,164 | 111,817 | 0 | 34,586 | 49,925 | 621,574 | |
| | | Sub Total Percent | 94.95% | 99.08% | 75.31% | 62.57% | 99.997% | 72.01% | 1.31% | #DIV/0! | 73.35% | 67.36% | 80.03% | |
| | | Sub Total Unsatisfactory | 0 | 0 | 0 | 0 | (5,000) | 0 | 0 | 0 | 0 | 0 | (5,000) | |
| | | | | | | | | | | | | | | |
| Proj. 6) | College of Medicine Renovate/Remodel Medical Research Lab Facility | Prior to Remodel: | 1,574 | 8,174 | 27,631 | 65,450 | 66,731 | 0 | 1,204 | 273 | 0 | 7,223 | 178,260 | |
| | | Proposed Remodel: | 0 | 0 | 0 | 30,000 | (30,000) | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | After Remodel: | 1,574 | 8,174 | 27,631 | 95,450 | 36,731 | 0 | 1,204 | 273 | 0 | 7,223 | 178,260 | |
| | | Sub Total Net Space Needs | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | | Sub Total Percent | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | | Sub Total Unsatisfactory | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | | | | | | | | | | | | | | |
| 6) Renovation Projects** | Proj. 1) | N/A | | | | | | | | | | | 0 | |
| | | Prior to Renovation: | | | | | | | | | | | | 0 |
| | | Proposed Renovation: | | | | | | | | | | | | 0 |
| | | After Renovation: | | | | | | | | | | | | 0 |
| | Sub Total Unsatisfactory | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Net Space Needs | | | 13,114 | 2,985 | 125,896 | 265,059 | 28 | 18,164 | 111,817 | 0 | 34,586 | 49,925 | 621,574 | |
| Total Percent of Net Space Needs | | | 94.95% | 99.08% | 75.31% | 62.57% | 99.997% | 72.01% | 1.31% | #DIV/0! | 73.35% | 67.36% | 80.03% | |
| Total Unsatisfactory Space | | | 0 | 0 | 0 | 0 | (5,000) | 0 | 0 | 0 | 0 | 0 | 0 | |

* Assumes that no substantial amount of satisfactory space is being repurposed, and that the repurposed space is currently unsatisfactory, as defined by the university.

** Assumes that renovations address unsatisfactory space, as defined by the university.

| | | |
|--------------|-----------------------|---|
| Definitions: | Remodeling | f.s. 1013.01(17) - the changing of existing facilities by rearrangement of spaces and their use and includes, but is not limited to, the conversion of two classrooms to a science laboratory or the conversion of a closed plan arrangement to an open plan configuration. |
| | Renovation | f.s. 1013.01(18) - the rejuvenating or upgrading of existing facilities by installation or replacement of materials and equipment and includes, but is not limited to, interior or exterior reconditioning of facilities and spaces; air conditioning, heating, or ventilating equipment; fire alarm systems; emergency lighting; electrical systems; and complete roofing or roof replacement, including replacement of membrane or structure. |
| | Termination | to take space completely out of all space use categories. |
| | Demolition | to completely raze a facility. |
| | Total Space Inventory | sum of all eligible satisfactory and unsatisfactory E&G space. |

ANALYSIS OF SPACE NEEDS BY CATEGORY - FORM B REVISED

University of South Florida

St. Petersburg Campus without College of Marine Science

Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting

Prepared 20-Apr-17

Traditional FTE= 2,582
 On-Line FTE= 1,311
 TOTAL FTE= 3,893

| | Class- room** | Teaching Lab** | Study | Research Lab | Office | Audi/ Exhib.** | Instruct. Media | Student Academic Support | Gym** | Campus Support Services | Total NASF |
|---------------------------------|------------------|-------------------|--------|-----------------|---------|-------------------|--------------------|--------------------------------|--------|-------------------------------|---------------|
| Space Needs by Space 12021-2022 | 30,979 | 58,388 | 70,065 | 97,313 | 116,775 | 11,678 | 15,570 | 0 | 23,355 | 21,020 | 445,143 |

1) Current Inventory as of:

June 30th

| | | | | | | | | | | | |
|---|--------|--------|--------|--------|--------|-------|-------|-------|---|-------|---------|
| A) Satisfactory Space | 46,750 | 22,225 | 41,723 | 11,098 | 91,813 | 1,873 | 2,532 | - | - | 7,065 | 225,079 |
| B) Total Unsatisfactory Space | 0 | 0 | 0 | 0 | 4,800 | 0 | 0 | 0 | 0 | 0 | 4,800 |
| 1) Unsatisfactory Space with No Requested Action | | | | | | | | | | | 0 |
| 2) Unsatisfactory Space to be Renovated/Remodeled | | | | | 4,800 | | | | | | 4,800 |
| 3) Unsatisfactory Space to be Terminated | | | | | | | | | | | 0 |
| 4) Unsatisfactory Space to be Demolished | | | | | | | | | | | 0 |
| C) Total Under Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| Unknown | | | | | | | | 1,300 | | | 1,300 |
| | | | | | | | | | | | 0 |
| | | | | | | | | | | | 0 |
| | | | | | | | | | | | 0 |
| | | | | | | | | | | | 0 |

TOTAL CURRENT INVENTORY:



ANALYSIS OF SPACE NEEDS BY CATEGORY - FORM B REVISED

University of South Florida
Sarasota Campus
Net Assignable Square Feet Eligible for Fixed Capital Outlay Budgeting
Prepared 20-Apr-17

Traditional FTE= 937
On-Line FTE= 852
TOTAL FTE= 1,790

| | Class- room** | Teaching Lab** | Study | Research Lab | Office | Audi/ Exhib.** | Instruct. Media | Student Academic Support | Gym** | Campus Support Services | Total NASF |
|--------------------------------------|------------------|-------------------|--------|-----------------|--------|-------------------|--------------------|--------------------------------|--------|-------------------------------|---------------|
| Space Needs by Space Type* 2021-2022 | 11,246 | 26,843 | 32,211 | 44,738 | 53,685 | 5,369 | 7,158 | 0 | 10,737 | 9,663 | 201,650 |

1) Current Inventory as of:

June 30th

| | | | | | | | | | | | | |
|----|---|--------|---|-------|-------|--------|-------|-----|---|---|-------|--------|
| A) | Satisfactory Space | 13,854 | 0 | 3,082 | 1,389 | 35,382 | 2,376 | 765 | 0 | 0 | 6,522 | 63,370 |
| B) | Total Unsatisfactory Space | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1) Unsatisfactory Space with No Requested Action | | | | | | | | | | | 0 |
| | 2) Unsatisfactory Space to be Renovated/Remodeled | | | | | | | | | | | 0 |
| | 3) Unsatisfactor | | | | | | | | | | | 0 |

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|-----------------|---------|--------|--------|--------|--------|-------|-------|---|--------|-------|---------|
| Net Space Needs | (2,608) | 26,843 | 29,129 | 43,349 | 18,303 | 2,993 | 6,393 | 0 | 10,737 | 3,141 | 138,280 |
|-----------------|---------|--------|--------|--------|--------|-------|-------|---|--------|-------|---------|

| | | | | | | | | | | | | |
|-------------|---------------------------------------|------|----|-----|----|-----|-----|-----|---------|----|-----|-----|
| Percent of: | Current Inventory and Funded Projects | | | | | | | | | | | |
| | <u>Minus Demolition</u> | | | | | | | | | | | |
| | Space Needs | 123% | 0% | 10% | 3% | 66% | 44% | 11% | #DIV/0! | 0% | 67% | 31% |

(**Online FTE excluded from Classroom, Teaching Lab, Auditorium/Exhibition, and Gymnasium needs.)

