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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

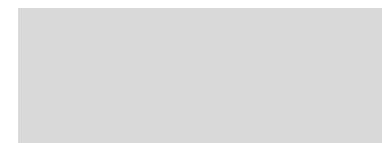
BOG
2016

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											



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

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
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Percent of: Current Inventory and Funded Projects Minus Demolition Space Needs	74%	94%	48%	37%	114%	64%	1%	#DIV/0!	73%	57%	71%
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(**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
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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
	This project is part of the college of medicine and does not affect main campus space needs.	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	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	N/A	

6) Renovation Projects**

Proj. 1)	N/A	Prior to Renovation:											0	
		Proposed Renovation:												0
		After Renovation:												0
	Sub Total Unsatisfactory	0	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:



