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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

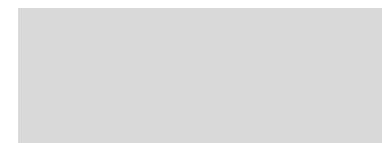
BOG
2016

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
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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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Orange bar

Green bar

Orange bar

Grey and Yellow bar

Grey and Green bar

Grey and Green bar

Grey and Green bar

Grey and Green bar

Grey bar

Grey bar

Grey bar

Yellow bar

Grey bar

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

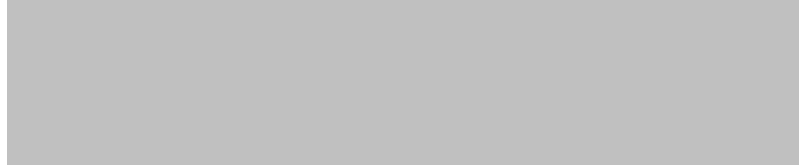
	Class- room**	Teaching Lab**	Study	Research Lab	Office	Audi/ Exhib.**	Instruct. Media	Student Academic Support	Gym**	Campus Support Services	Total NASF
Space Needs by Space 12021-2022	30,979	58,388	70,065	97,313	116,775	11,678	15,570	0	23,355	21,020	445,143

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:



University of South Florida
2021-2022

Space Needs by Space Type 2021-2022
Net Space Needs from Form B
Percent of Space Needs

Class- room	Teaching Lab	Study	Research Lab	Office	Aud/ Exhibition	Instruct. Media	Student Academic Support	Gym	Campus Support Services	Total NASF
30,979	58,388	70,065	97,313	116,775	11,678	15,570	0	23,355	21,020	445,143
(15,771)	36,163	28,342	86,215	20,162	9,805	13,038	(1,300)	23,355	13,955	213,964
150.91%	38.06%	59.55%	11.40%	82.73%	16.04%	16.26%	#DIV/0!	0.00%	33.61%	51.93%

3) Projects Funded for Planning

Proj. 1)

0	0	0	0	0	0	0	0	0	0	0	
Sub Total Net Space Needs	(15,771)	36,163	28,342	86,215	20,162	9,805	13,038	(1,300)	23,355	13,955	213,964
Sub Total Percent	150.91%	38.06%	59.55%	11.40%	82.73%	16.04%	16.26%	#DIV/0!	0.00%	33.61%	51.93%

Proj. 2)

0	0	0	0	0	0	0	0	0	0	0	
Sub Total Net Space Needs	(15,771)	36,163	28,342	86,215	20,162	9,805	13,038	(1,300)	23,355	13,955	213,964
Sub Total Percent	150.91%	38.06%	59.55%	11.40%	82.73%	16.04%	16.26%	#DIV/0!	0.00%	33.61%	51.93%

4) New Construction Projects

Proj. 1)

Oceanographic & Environmental Sciences Research & Teaching Facility	0	20,600	5,000	15,600	2,000	2,000	0	0	0	0	45,200
Sub Total Net Space Needs	(15,771)	15,563	23,342	70,615	18,162	7,805	13,038	(1,300)	23,355	13,955	168,764
Sub Total Percent	150.91%	73.35%	66.69%	27.44%	84.45%	33.16%	16.26%	#DIV/0!	0.00%	33.61%	62.09%

Proj. 2)

USFSP Teaching Gymnasium Facility	0	1,500	0	0	0	0	0	0	23,000	8,500	33,000
Sub Total Net Space Needs	(15,771)	14,063	23,342	70,615	18,162	7,805	13,038	(1,300)	355	5,455	135,764
Sub Total Percent	150.91%	75.91%	66.69%	27.44%	84.45%	33.16%	16.26%	#DIV/0!	98.48%	74.05%	69.50%

5) Remodeling Projects*

Proj

[Redacted]										
[Redacted]										

