



Facilities Initiative Update

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January 23, 2008

FTE by Location

- **2006-2007 Actual FTE**
 - 84% is Main Campus (161,558)
 - 6% is Branch Campus (10,940)
 - 10% is Other (19,124)

- **2013-14 Projected FTE**
 - 84% is Main Campus (192,306)
 - 6% is Branch Campus (14,454)
 - 10% is Other (23,173)

100%

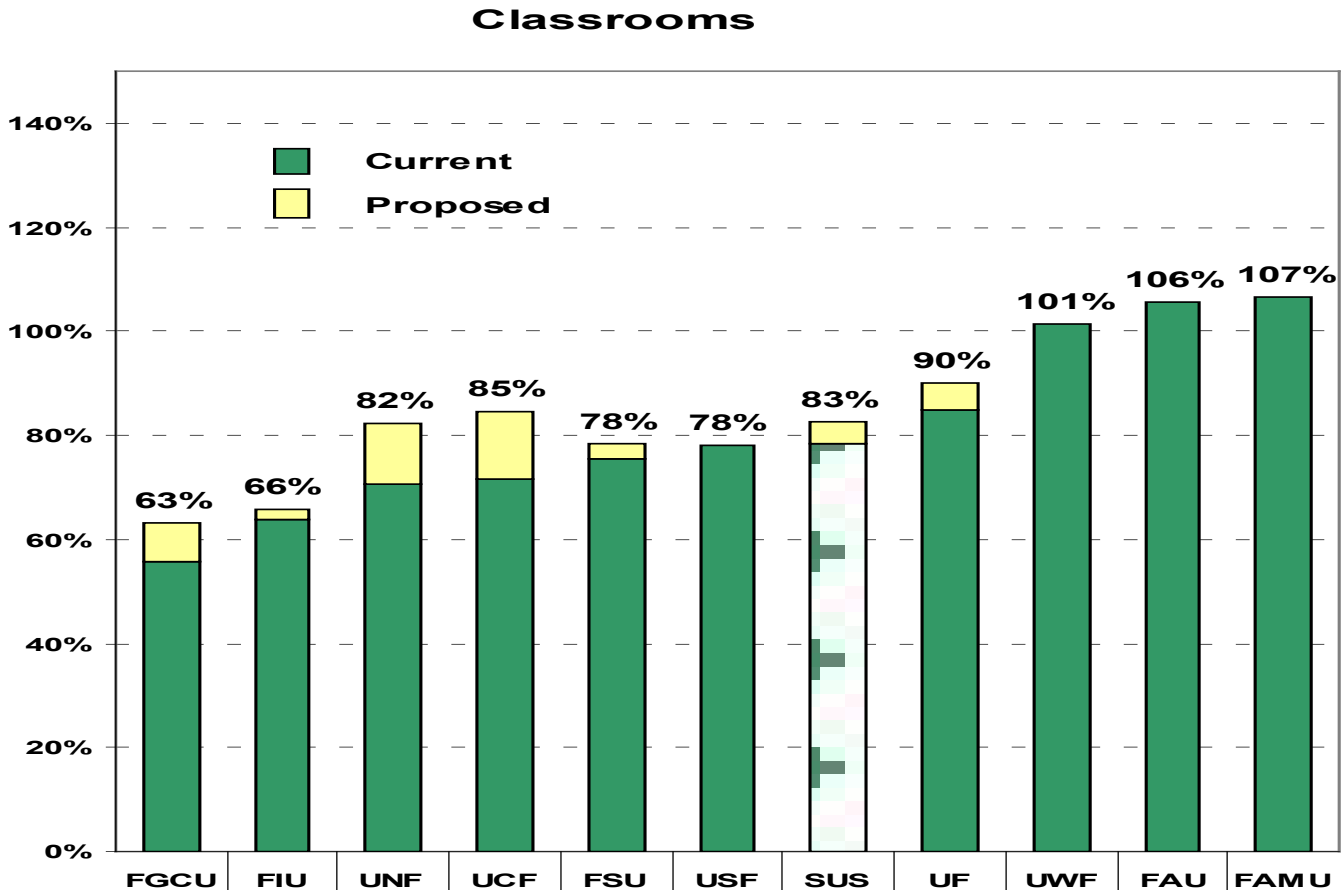


FTE for Capital Planning

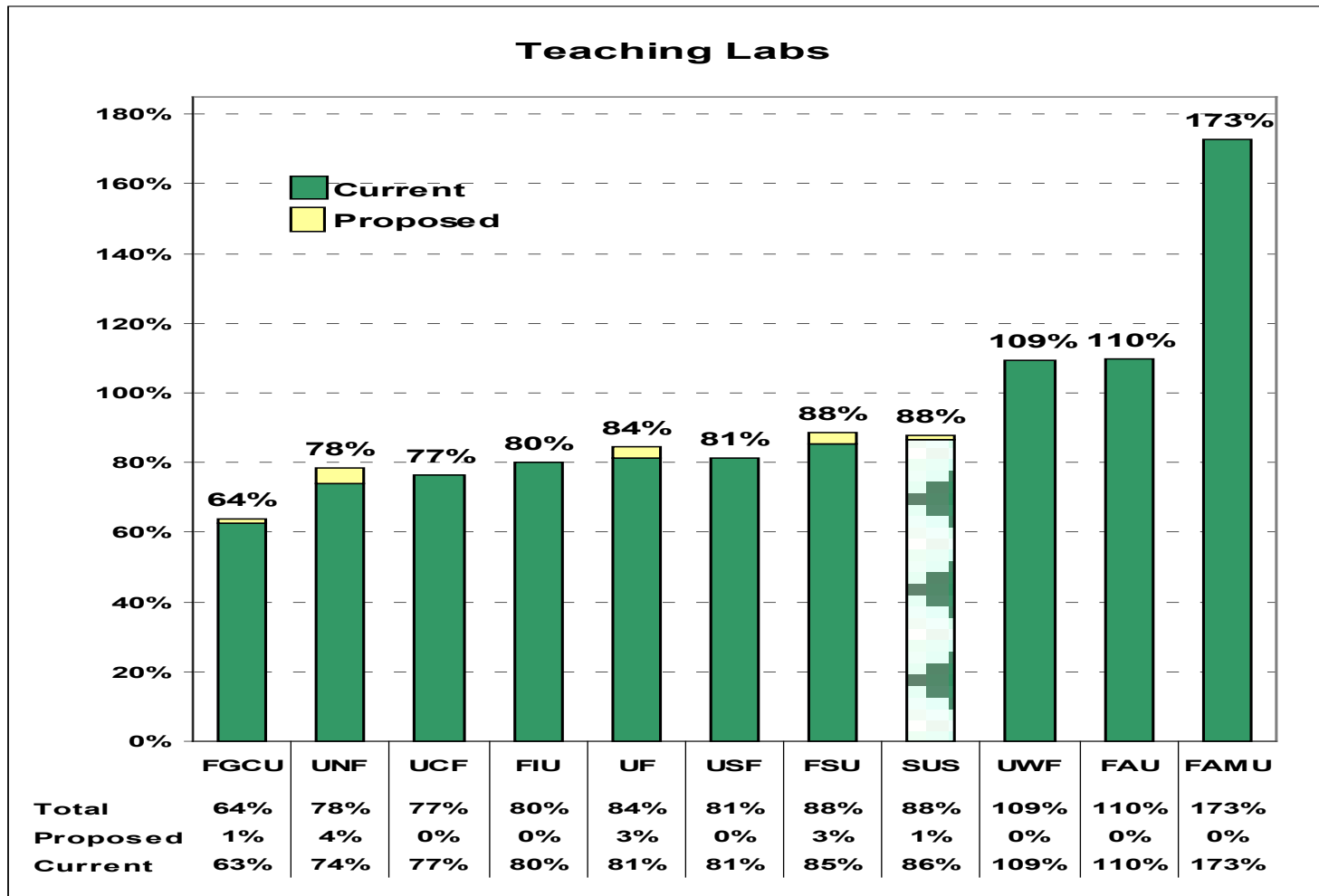
Main and Specified Branch Campus FTE	Actual 2006-07	Projected 2007-08	Projections for Facilities Formula Need 2013-14	Five Year Growth	Five Year Growth
UF	34,678	34,402	35,690	1,287	3.7%
FSU	26,166	26,221	29,249	3,028	11.5%
FAMU	7,686	7,865	8,576	711	9.0%
USF	20,347	22,019	24,466	2,447	11.1%
FAU	10,590	10,823	11,734	911	8.4%
UWF	5,530	5,719	7,408	1,689	29.5%
UCF	23,125	24,054	25,525	1,471	6.1%
FIU	18,268	19,076	22,744	3,668	19.2%
UNF	9,691	10,061	14,848	4,787	47.6%
FGCU	4,847	5,882	11,376	5,494	93.4%
NEWC	629	656	690	34	5.2%
FSU - Panama City Branch	622	618	662	44	7.1%
FAU-NPB	874	917	964	47	5.1%
FAU-BROW	440	485	519	34	7.1%
FAU-DAV	2,150	2,355	2,361	6	0.2%
FAU-TREAS	462	462	514	52	11.2%
FIU-NMMI	3,158	3,767	4,432	665	17.6%
USF-Lake	481	497	1,049	552	111.1%
USF-StPete	1,976	2,063	2,783	720	34.9%
USF-Sara	778	878	1,171	293	33.4%
Total Main + Branch Campus	172,498	178,820	206,761	27,941	15.6%
SUS Total FTEs	191,621	196,762	229,934		



Classrooms

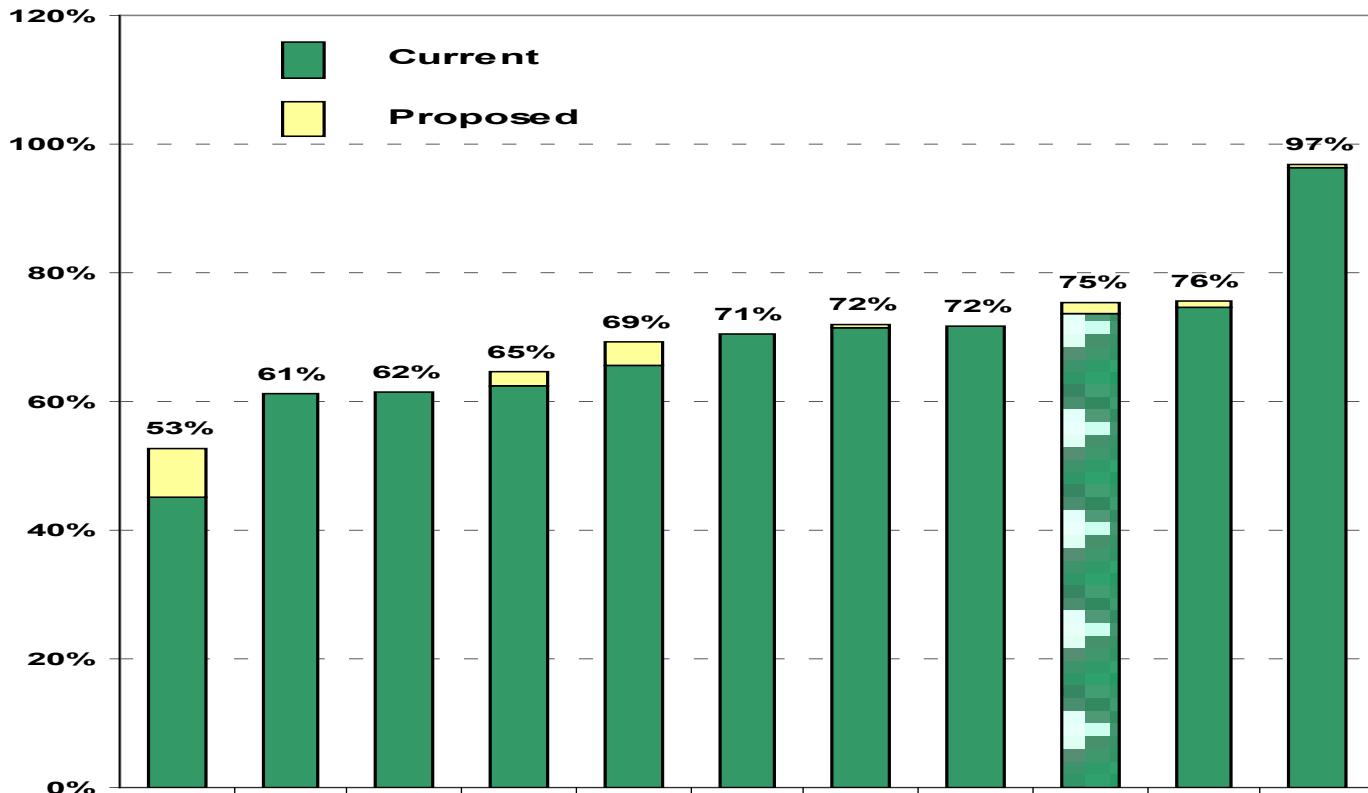


Teaching Labs



Office

Office

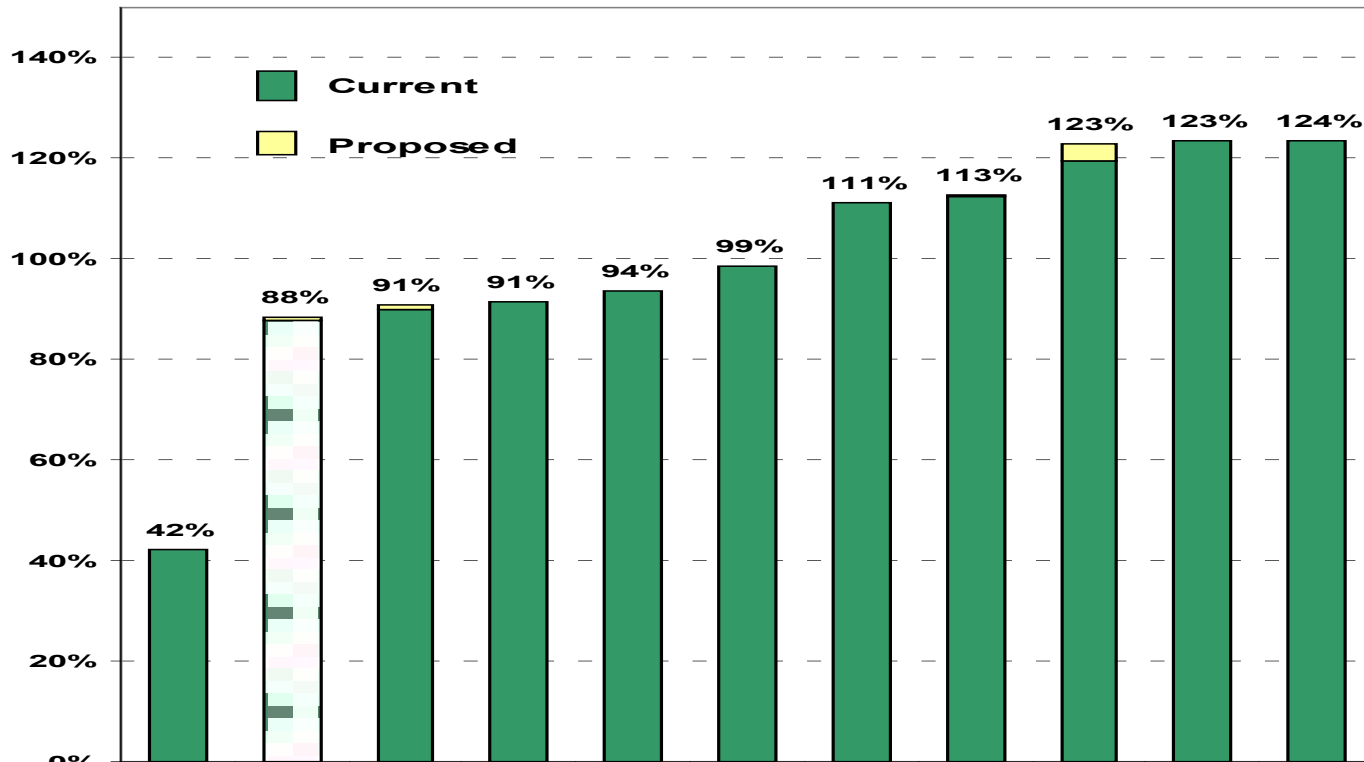


Total	53%	61%	62%	65%	69%	71%	72%	72%	75%	76%	97%
Proposed	8%	0%	0%	2%	4%	0%	0%	0%	2%	1%	1%
Current	45%	61%	62%	62%	66%	71%	72%	72%	74%	75%	96%



Research Labs

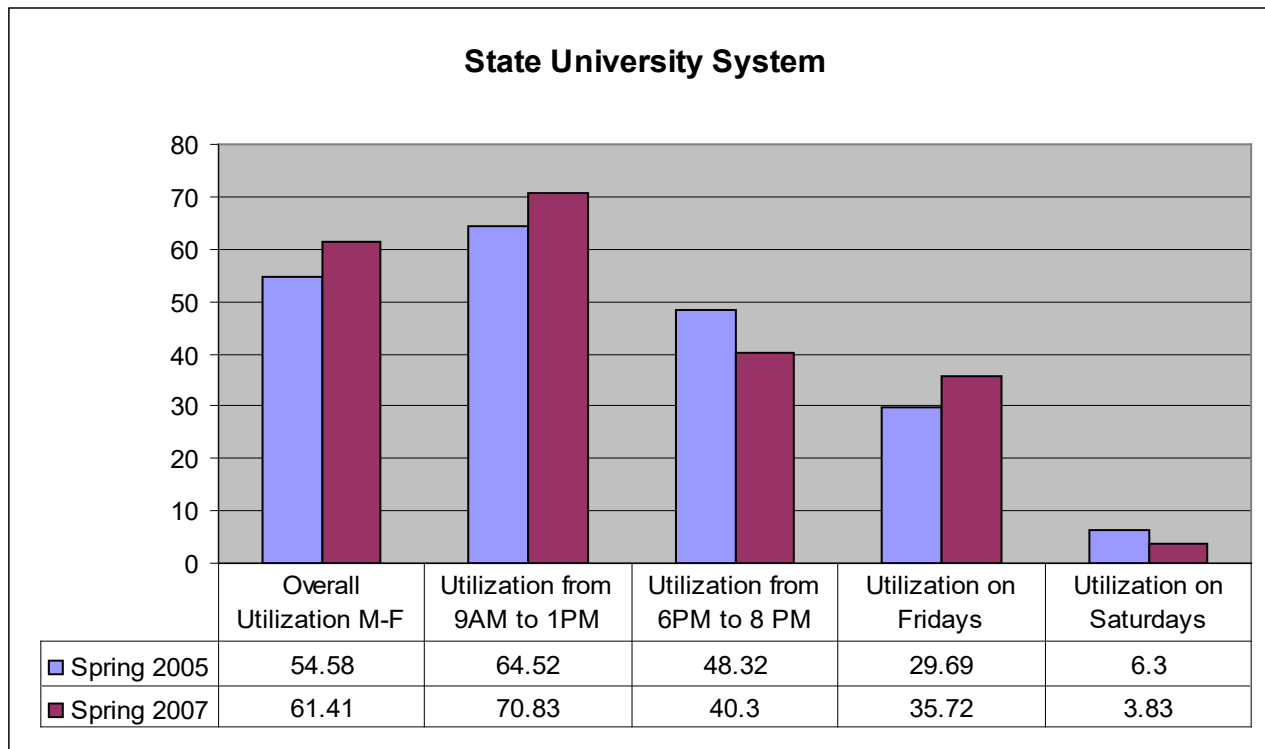
Research Labs



	USF	SUS	FSU	FIU	FAMU	UF	UNF	UCF	FGCU	UWF	FAU
Total	42%	88%	91%	91%	94%	99%	111%	113%	123%	123%	124%
Proposed	0%	1%	1%	0%	0%	0%	0%	0%	3%	0%	0%
Current	42%	88%	90%	91%	94%	99%	111%	112%	120%	123%	124%

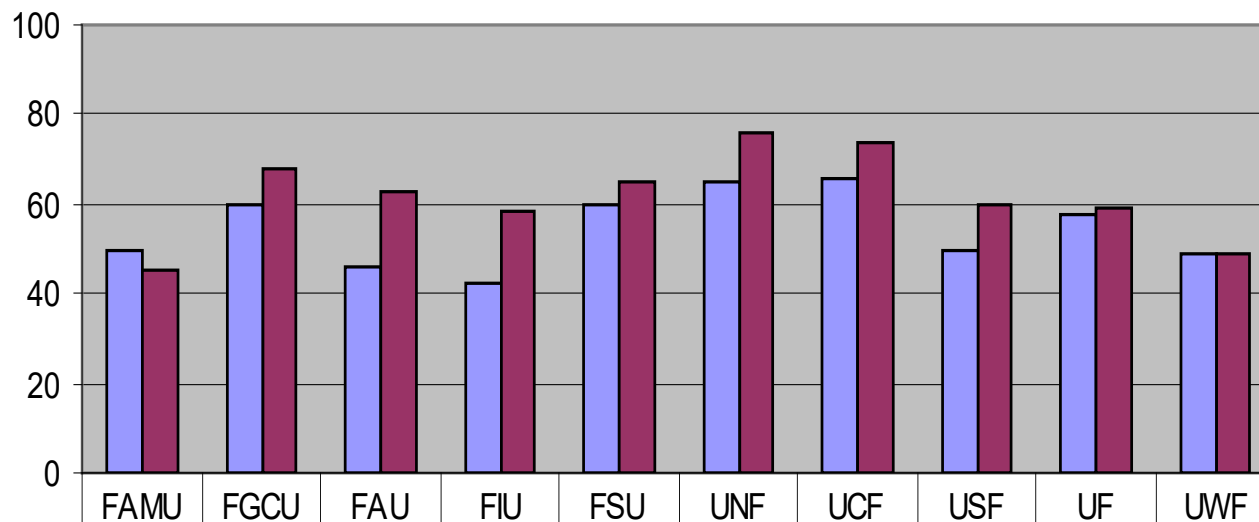


Classroom Space – Scheduled Use Spring 2005 vs. 2007



Classroom Space – Scheduled Use Spring 2005 vs. 2007

Overall Utilization M-F



■ Spring 2005	49.5	60	46.3	42.1	60.2	65.2	65.9	49.9	57.6	49.1
■ Spring 2007	45.35	68.07	63.13	58.73	65.29	76.24	73.57	60.07	58.92	48.74



Classroom Space – Scheduled Use Spring 2005 vs. Fall 2006

