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ABSTRACT

This report presents findings from a plant survey of the Florida Health Sciences Center at the University of South Florida conducted in April, 1993. It contains recommendations for the educational plants of the university for the period from April, 1993, through June, 1998. The statistics presented are intended to assist the university with the preparation of building programs submitted for review to the Board of Regents and the Office of the Governor. The report contains eight sections. The first section presents an introduction to the educational plant survey that covers the statutory foundations for the survey, the procedural policies, and the cooperative process. The second section presents an overview of the university, its historical perspective and statement of purpose. The remaining six sections contain tables that present data on: (1) the student population, (2) the academic programs and degrees offered by the university, (3) the existing inventory of sites and buildings, (4) the school's plan for housing programs, students, personnel, and services, (5) an analysis of capital outlay finances, and (6) recommendations for educational plants at various campus sites.

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Educational Plant Survey

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**UNIVERSITY OF SOUTH FLORIDA
HEALTH SCIENCES CENTER
APRIL 26 - 30, 1993**

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EDUCATIONAL PLANT SURVEY
UNIVERSITY OF SOUTH FLORIDA
HEALTH SCIENCES CENTER
APRIL 26 - 30, 1993

Department of Education
Tallahassee, Florida 32399
Betty Castor, Commissioner

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EDUCATIONAL PLANT SURVEY TEAM

Survey team members participating in the educational plant survey for the University of South Florida Health Sciences Center included a representatives from another university, staff from the Board of Regents of the State University System, and staff from the Department of Education.

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PREFACE

An educational plant survey is a systematic study and evaluation of existing educational plants and the determination of future educational plant needs with respect to provision of appropriate facilities for accommodating educational programs and services for students. At least every five years, the Board of Regents of the State University System arranges for an educational plant survey for each university within the State University System pursuant to the requirement of Section 235.15, Florida Statutes (F.S.). The purpose of the survey is to aid in formulating plans for housing the educational program and student population, faculty, administrators, staff, and auxiliary and ancillary services of the university for the following five-year period.

This publication, prepared for the Board of Regents and for the University of South Florida Health Sciences Center, is the report of findings of the educational plant survey for the University of South Florida Health Sciences Center conducted April 19-23, 1993. The report contains recommendations for the educational plants of the university for the period from April 19, 1993 through June 30, 1998. The recommendations herein supersede all previous survey recommendations not implemented as of April 19, 1993, by either execution of a construction contract or issuance of a purchase order.

The findings and recommendations contained in the survey report enable the university, the university president, the Chancellor of the State University System, and the Board of Regents to accomplish certain responsibilities with which they are vested. The survey report provides the university with bases for the preparation of building programs submitted for review to the Board of Regents and the Office of the Governor under Rule 6C-14.020(1), Florida Administrative Code (FAC). The report enables the university president to be judicious in submitting to the Chancellor plans for construction, renovation, and campus development under Rule 6C-4.01(3), FAC, and in recommending to the Chancellor a master plan for physical plants and grounds under Rule 6C-4.01(5)(c), FAC.

The survey report assists the Chancellor in approving building programs, major renovations of campus facilities, and facilities budgets under Rule 6C-1.10(2)(i)2, FAC, and in recommending to the Board of Regents the allocation of construction funds within the State University System under Rule 6C-1.10(2)(i)1, FAC. The report supports the Board of Regents in adopting a proposed long-range plan for educational plants and auxiliary and ancillary facilities under Section 235.16, F.S., in adopting a capital outlay budget as part of the annual budget under Section 235.18, F.S., in preparing fixed capital outlay legislative budget requests under Section 240.209(3)(d), F.S., and in submitting to the Commissioner of Education a three-year plan and data required

in the development of the annual legislative capital outlay budget request under Section 235.41(2), F.S.

Additionally, the survey report serves to satisfy the mandate of Section 240.295(1), F.S., that no construction of new facilities, or remodeling of existing ones, with certain limited exceptions, shall occur without being recommended in an educational plant survey. Finally, pursuant to Section 235.435(4)(a), F.S., all remodeling, renovation, and new construction projects included in the three-year priority list for legislative funding, prepared by the Board of Regents for the capital outlay budget request, must have been recommended by a survey.

The survey team acknowledges the contributions of time, effort, and expertise made by everyone who participated in the survey process: members of the faculty, staff, and administration of the University of South Florida Health Sciences Center, staff of the University of Florida, staff of the Board of Regents, and staff of the Department of Education.

Section I

INTRODUCTION TO THE EDUCATIONAL PLANT SURVEY

The educational plant survey is the initial planning phase for providing public educational plants in the State of Florida. Careful planning contributes to provision of appropriate educational programs and services for students and to wise expenditure of public funds. The university educational plant survey is established in the Statutes of Florida and the Florida Administrative Code.

Statutory Foundations

The statutory foundations for educational plant surveys are described below.

Legal Basis

The legal basis for the educational plant survey is established in Section 235.15, Florida Statutes:

Educational plant survey required.--At least every 5 years, each board, including the Board of Regents, shall arrange for an educational plant survey, to aid in formulating plans for housing the educational program and student population, faculty, administrators, staff, and auxiliary and ancillary services of the district or campus. Each survey shall be conducted by the Department of Education or an agency approved by the commissioner. Surveys conducted by agencies other than the Department of Education shall be reviewed and approved by the commissioner. The survey report shall include at least an inventory of existing educational and ancillary plants; recommendations for existing educational and ancillary plants; recommendations for new educational or ancillary plants, including the general location of each; and such other information as may be required by the rules of the State Board of Education. An official copy of each survey report shall be filed by the board with the office. This report may be amended, if conditions warrant, at the request of the board or commissioner.

Definition

"Educational plant survey" means a systematic study of present educational and ancillary plants and the determination of future needs to provide an appropriate educational program and services for each student.

Purpose

The purpose of a university educational plant survey is to aid the university and the Board of Regents in formulating plans for housing the educational program and student population, faculty, administrators, staff, and auxiliary and ancillary services of the university for the following five-year period.

Requirement

At least every five years, the Board of Regents shall arrange for an educational plant survey for each university within the State University System.

Alternative Methods

An educational plant survey shall be conducted either by the Department of Education or by an agency approved by the Commissioner of Education. Surveys conducted by agencies other than the Department of Education shall be reviewed and approved by the Commissioner.

Status of Prior Surveys

A new educational plant survey shall supersede, as of the date it is conducted, all previous survey recommendations which have not been implemented either by execution of a construction contract or issuance of a purchase order.

Amendment of Current Survey

The current survey may be amended during the projection period if conditions appear to justify a change in the projected building construction program by request for a supplementary survey made by the Board of Regents or the Commissioner of Education.

Written Report

A written report containing the findings of the educational plant survey and recommendations for housing the educational program and projected student population of the university shall be made to the university and the Board of Regents. An official copy of each survey report shall be filed by the Board with the Office of Educational Facilities.

Procedural Policies

Procedural policies incorporated in the educational plant survey process for universities are explained below.

Student Enrollment Projections

The survey uses capital outlay full-time-equivalent student enrollment (COFTE) projections prepared by the Board of Regents. Projections are provided for all credit activity at each site for which facilities are required.

Educational Programs

The survey formulates a plan for housing the programs and services provided by the university. The plan is based on projections for programs approved by the Board of Regents through the academic program review process for the State University System.

Facility Needs

Survey evaluation and planning are conducted with reference to facility needs as determined by the fixed capital outlay ten-space-category needs generation formula. Driven by the COFTE projection, the formula involves performance levels for space use by the university based on legislatively mandated as well as generally accepted utilization standards. Additional facility needs are identified through the exception procedure. This method is used where the university has special problems or extraordinary needs not supported by the formula.

Physical Facilities Inventory

The survey uses the information about existing educational plants carried in the computerized physical facilities space file for the university which contains data for sites, buildings, and rooms. The inventory is validated through cooperative efforts of staff of the university, the Board of Regents, and the Office of Educational Facilities. One part of the validation process is the review of all spaces declared to be exempt or ineligible. These are spaces not generated by the ten-space-category needs formula and thus not included in the ten aggregate inventory square footage for the survey.

Space Utilization

Space evaluation and planning are conducted with regard to standard utilization criteria for instructional spaces. Criteria for classrooms are: 65 hours of room use per week, Monday through Saturday; 90 percent rate of room occupancy; 60 percent rate of station occupancy; and a specific number of average weekly student hours per COFTE for each discipline.

Standards for teaching laboratories are: 24 hours of room use per week for lower level courses and 20 hours of room use per week for upper level and graduate level courses; 80 percent rate of station occupancy; and a specific number of average weekly student hours per COFTE for each discipline.

Recommendations

The survey makes recommendations for site acquisition, development, and improvement, remodeling, renovation, and new construction for sites and facilities for which titles are vested in the Board of Regents in trust by the Department of Natural Resources, Internal Improvement Trust Fund. Standard recommendations are included for provision of custodial services facilities, provision of sanitation facilities, correction of safety deficiencies, modification for compliance with handicap standards, and replacement of defective roofs.

Recommendations for leased sites and facilities are made in accordance with the provisions of Section 235.055 and 235.056, Florida Statutes. Recommendations pertaining to additional branch campuses, centers, and special purpose centers are considered only after a proposal for establishment submitted by the university has been accepted by the Board of Regents as well as the Postsecondary Education Planning Commission, approved by the State Board of Education, and authorized by the Florida Legislature.

State Funds

Survey recommendations establish need for capital outlay projects; they do not imply automatic availability of funds to pay for projects. Information about state funds for public education capital outlay projects and about eligibility for expenditure is found in Section 9(a)(2) of Article XII of the State Constitution, as amended, Chapters 235 and 240 of the Florida Statutes, and Chapters 6A-2, 6C-1, 6C-7, 6C-9, and 6C-14 of the Florida Administrative Code.

Cooperative Process

A university educational plant survey conducted for the Board of Regents of the State University System, by the Department of Education, is accomplished through cooperative efforts of the university administration, staff of the Board of Regents, and staff of the Office of Educational Facilities. The steps in the cooperative survey process are listed below.

1. The Board of Regents, acting for and on behalf of the university, requests, by resolution, that the Department of Education conduct a survey to determine the status and needs of the educational plants of the university.
2. The director of the Educational Facilities Planning and Evaluation Section (Planning and Evaluation), Office of Educational Facilities, schedules the segments of the survey, appoints the survey director, and designates survey staff from the Department of Education.

3. The university president appoints the survey coordinator for the university.
4. The Chancellor appoints the survey advisor for the Board of Regents.
5. The survey director and other Planning and Evaluation staff are available for consultation and service to both the university and the Board of Regents throughout the survey process.
6. The survey director receives the five-year capital outlay full-time-equivalent student enrollment projections prepared by the Board of Regents from the survey advisor and gives them to the survey coordinator.
7. The university receives approval for program proposals from the Board of Regents through the academic program review process for the State University System.

University staff prepare a list of programs indicating which existing ones the university wishes to continue, expand, and delete during the five-year period of the survey as well as those for which planning authorization or program approval has been granted.

8. The survey director receives information about facility needs as determined by the fixed capital outlay ten-space category needs generation formula prepared by the Board of Regents from the survey advisor and gives it to the survey coordinator.
9. University staff furnish site plans and building schematics for all sites and buildings of the university, for which title is vested in the Board of Regents in trust by the Department of Natural Resources, Internal Improvement Trust Fund, and for those leased for more than one year to the university. Together, staff of the university, the Board of Regents, and the Planning and Evaluation Section, validate and correct data for sites, buildings, and rooms carried in the computerized physical facilities space files as well as the site plans and building schematics.
10. University administrators and staff prepare lists for each site of needs identified by the university for site acquisition, development, and improvement, remodeling, renovation, and new construction. Outdoor physical education facilities are included under site improvement. Items may be included for projects recommended by the prior survey which have not been started or funded through construction but still are needed.

Items for remodeling and renovation contain specific information: building number and name; room numbers; current functions of spaces, use codes, and square footage; as well as needed functions of spaces, use codes, and square footages. Items for new construction specify needed functions of spaces, use codes, and net square footage.

Cost estimates are provided for items for site acquisition, development, and improvement; they may be furnished for other items as well. Cost estimates for survey recommendations involving building square footage are based on cost figures for the university used in the legislative capital outlay budget request for the fiscal year in which the survey is conducted. The survey director can provide these cost figures to the survey coordinator.

11. University staff prepare a survey workbook for use by survey staff during the needs assessment segment of the educational plant survey. The workbook contains documentation related to items 6, 7, 8, 9, and 10, above. It also contains general background information about the university. It is supplemented by a current university catalogue as well as available information regarding long-term plans for the institution, such as the master plan or other long-range planning documents.

A copy of the survey workbook is provided for each survey team member. One copy, along with the catalogue and long term plans, is given to the survey director at least ten days before the opening date of the needs assessment segment of the survey. The other copies may be distributed to survey staff at the beginning of the needs assessment.

12. The survey advisor furnishes the survey director with particular financial information pertaining to capital outlay allocations by fund source and capital outlay allocations by project type.
13. The survey director and team conduct the needs assessment segment of the educational plant survey on site at the university. They visit and evaluate all existing sites and facilities. They study and analyze all available information relevant to educational and ancillary plant needs. They consider formula needs, examine justifications of exceptional needs, and discuss the needs with university administrators and staff. Finally, they develop recommendations to provide for the needs.
14. The survey director, aided by survey staff, prepares the written report of findings and recommendations for the university and the Board of Regents. An official copy is filed with the Office of Educational Facilities.

Section II

OVERVIEW OF THE UNIVERSITY

The goal of the educational plant survey is to assist the university by developing a plan for housing the programs and services provided by the university. Educational plant needs are the focus of the survey. Assessment of facility needs is enhanced by gaining general understanding of the university by looking at its history, purpose and programs. The following information was furnished by the university for the survey team. It contributes to a general understanding of the University of South Florida, Health Sciences Center (HSC).

Historical Perspective

The University of South Florida's Health Sciences Center was originally chartered by the 1965 Legislative Assembly as the second state-supported College of Medicine in response to a rapid increase in population and a need to meet that populations' health care needs. The establishment of the College of Nursing also was authorized in 1965. During the period January 1, 1970 to January 1, 1976, construction of the center was completed and all of the projected physical facilities were in place and occupied. The charter class in the College of Medicine was accepted in September 1971.

The Health Sciences Center, as it exists today, has at its academic core the Colleges of Medicine, Nursing, and Public Health and offers education with a commitment to the integration of basic science, patient care, and public health consulting. The Tampa Bay Metropolitan area provides the three colleges an urban laboratory for seeking solutions to the most pressing issues facing modern health care.

The Health Sciences Center offers hospital educational opportunities at various area facilities containing more than 3,500 patients beds. The primary teaching hospitals are Tampa General Hospital, H. Lee Moffitt Cancer Center and Research Institute, and James A. Haley Veterans Hospital, All Children's Hospital, Bayfront Medical Center, and Bay Pines Veterans Hospital. There are five clinical facilities located on the USF Tampa Campus which offer education both in the inpatient and outpatient settings.

The Health Sciences Center houses various specialized support areas for the three colleges. The HSC Library, located in a separate wing at the Health Sciences Center, contains over 98,700 bound volumes and subscribes annually to over 1,500 journals. The lab animal medicine faculty provides services for procuring animals and housing them for research and instructional purposes. Medical books and supplies can be found in the HSC bookstore. The development office seeks support for the center through the solicitation of private funds from individuals, corporations,

foundations and various other organizations. The media and copy nucleus offer a wide variety of specialized assistance necessary to meet the academic and research requirements of the colleges. The radiation control office is necessary to comply with federal and state license requirements and to assure that the standards and practices which govern the safe utilization and disposal of radioisotopes are observed. The machine and electronic shop offers the design of specialized instruments and equipment used in research, and provides repair services for scientific equipment. Recruitment, interviewing, employee benefits counseling, and appointment paper processing, as well as other personnel services for the Health Sciences Center, are provided in the center's personnel office.

When the Health Sciences Center opened in 1970-71, the annual operating budget was \$1.1 million. The center presently has an annual operating budget of \$138.1 million and employs approximately 1,250 support staff and more than 600 faculty members. The three colleges were awarded a total of more than \$17.6 million in sponsored research funds during the 1991-92 fiscal year. There are currently a total of 40 endowed chairs at the center.

Statement of Purpose

Medicine, as a profession deeply rooted in the culture of the society it serves, must be responsible to social needs and demands. Deficiencies in the medical system developed slowly in recent decades and have assumed critical proportions in the last few years. Both the consumer and the provider of medical care now are expecting major changes in the practice of medicine and its capacity to serve all elements of our population. Medical education, although somewhat isolated from the day-to-day problem of medical care, has been drawn into the mainstream of crisis and change. In response to this challenge, the faculty of Health Sciences Center emphasizes ongoing review and the adaptation of the educational programs to the needs of society for today and tomorrow.

Objectives

The curriculum of the Health Sciences Center has several objectives. First, it is designed to instill in the medical student the attitude of a physician. By presenting the student with a clinical problem and sufficient basic science data to understand the organic malfunction, it is hoped the learning process will assume a meaningful significance. Second, the curriculum is designed to acquaint students with the different facets of medicine in such a fashion as to permit each student to make an early choice from the many career offerings in the health sciences. Third, the study plan permits students to assume the responsibility for developing an educational program relevant to their particular needs--a program which will permit the maximum benefit to be derived from the learning process.

Section III

ANALYSIS OF STUDENT POPULATION

Student enrollment is the single most important factor considered by the survey team in making decisions related to planning square footage size and total amount of facilities. The unit of enrollment used by the survey is the capital outlay full-time-equivalent student (COFTE). One under-graduate COFTE represents enrollment in 40 credit hours during the academic year; one graduate COFTE stands for 32 credit hours. The level of enrollment used is the number of COFTE projected for the fifth year beyond the fiscal year in which the survey is conducted. This is consistent with the five-year planned enrollment cycle for the State University System.

The survey uses COFTE projections prepared by the Board of Regents. Projections are provided for all credit activity at each site for which facilities are required. Enrollments are identified by discipline group within level of student.

Planned Enrollments

The planned enrollments for the Health Sciences Center, prepared by the Board and used in the survey, are presented by discipline by site in the following tables. Table 1 gives COFTE projects for lower level undergraduate students, Table 2 for upper level undergraduate students, Table 3 for graduate level students, Table 4 for medical professional headcount and Table 5 for resident and post doctoral students. Table 6 provides a summary of the projections for the Health Sciences Center and Table 7 shows an analysis of enrollment change from the base year of 1992-93 to the projection outyear of 1997-98.

The enrollment projections presented here were developed for use in the generation of capital outlay needs only. They were prepared by level but not by discipline. The enrollment projections by discipline shown here are based on the current year discipline distribution of enrollments.

TABLE 1

PLANNED CAPITAL OUTLAY FULL-TIME-EQUIVALENT
LOWER LEVEL UNDERGRADUATE ENROLLMENT
BY DISCIPLINE FOR HEALTH SCIENCES CENTER

Discipline Category	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98
18 Health Sciences	40	49	52	54	57	60

SOURCE: Florida, Board of Regents, Office of Capital Budgets, "Planned Capital Outlay Full-Time-Equivalent Lower Level Undergraduate Enrollment by Discipline for Health Sciences Center", 15 April 1993.

TABLE 2

PLANNED CAPITAL OUTLAY FULL-TIME-EQUIVALENT
UPPER LEVEL UNDERGRADUATE ENROLLMENT
BY DISCIPLINE FOR HEALTH SCIENCES CENTER

Discipline Category	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98
18 Health Sciences	130	122	123	123	128	128

SOURCE: Florida, Board of Regents, Office of Capital Budgets, "Planned Capital Outlay Full-Time-Equivalent Upper Level Undergraduate Enrollment by Discipline for Health Sciences Center", 15 April 1993.

TABLE 3

PLANNED CAPITAL OUTLAY FULL-TIME-EQUIVALENT
GRADUATE LEVEL ENROLLMENT
BY DISCIPLINE FOR HEALTH SCIENCES CENTER

Discipline Category	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98
18 Health Sciences	366	313	330	347	366	382

SOURCE: Florida, Board of Regents, Office of Capital Budgets, "Planned Capital Outlay Full-Time-Equivalent Graduate Level Enrollment by Discipline for Health Sciences Center," 15 April 1993.

TABLE 4

PLANNED CAPITAL OUTLAY FULL-TIME-EQUIVALENT
MEDICAL PROFESSIONAL HEADCOUNT
BY DISCIPLINE FOR HEALTH SCIENCES CENTER

Discipline Category	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98
18 Health Sciences	382	384	386	385	384	384

SOURCE: Florida, Board of Regents, Office of Capital Budgets, "Planned Capital Outlay Full-Time-Equivalent Medical Professional Headcount Enrollment by Discipline for Health Sciences Center," 15 April 1993.

TABLE 5

PLANNED CAPITAL OUTLAY FULL-TIME-EQUIVALENT*
RESIDENT AND POST DOCTORAL STUDENT ENROLLMENT
BY DISCIPLINE FOR HEALTH SCIENCES CENTER

Discipline Category	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98
18 Health Sciences						
Total Headcount	439	439	457	474	484	494
FTE	146	146	152	158	161	165

*Special Student (Residents, Fellows, and Post Doctorates) enrollment is equal to 1/3 of the headcount.

SOURCE: Florida, Board of Regents, Office of Capital Budgets, "Planned Capital Outlay Full-Time-Equivalent Resident and Post Doctoral Student Enrollment for Health Sciences Center, 15 April 1993.

TABLE 6
SUMMARY OF PLANNED CAPITAL OUTLAY
FULL-TIME-EQUIVALENT STUDENT ENROLLMENT
BY LEVEL FOR HEALTH SCIENCES CENTER

Year	Lower Level	Up: * Levs.	Graduate Level	Medical Professional	Resident and Post Doctorate	Total
1992-93	40	130	366	382	146	1,064
1993-94	49	122	313	384	146	1,014
1994-95	52	123	330	386	152	1,043
1995-96	54	123	347	385	158	1,067
1996-97	57	126	366	384	161	1,096
1997-98	60	128	382	384	165	1,119

TABLE 7

ANALYSIS OF PLANNED ENROLLMENT CHANGE
FROM 1992-93 TO 1997-98
FOR HEALTH SCIENCES CENTER

Year	Lower Level	Upper Level	Graduate Level	Medical Professional	Resident and Post Doctorate	Total
Base Year: 1992-93	40	130	366	382	146	1,064
Outyear: 1997-98	60	128	382	384	165	1,119
Numerical Change	+20	- 2	+16	+ 2	+19	+55
Percentage Change	50.00	01.54	04.37	00.52	13.01	05.17

Section IV

ACADEMIC PROGRAMS OF THE UNIVERSITY

Decisions regarding academic programs provided by the university come under the purview of the university president and the Board of Regents. Consistent with Section 240.227(16), F.S., the president makes recommendations to the Board regarding establishment as well as termination of degree programs. The Board, under the provisions of Section 240.209(3)(c) and Section 240.209(3)(i), F.S., clearly has responsibility for approving new degree programs for all state universities as well as terminating programs when evidence warrants.

Further, in accordance with Section 240.209(3)(j), F.S., the Board is responsible for adopting a systemwide master plan for the State University System as well as a master plan for each university which identifies the degree programs to be offered at the university. Pursuant to Section 240.2095(1)(d), F.S., new programs for a university can be approved only if they are consistent with the master plans.

When a university wants to begin a new degree program, the proposal must pass through the academic review process for the State University System. In accordance with Section 6C-3.08, FAC, the university president must request and receive authority from the Board of Regents first to study the feasibility of the new program, then to plan the program, and finally to implement it.

The supportive role of the educational plant survey is to formulate a plan for housing the programs and services offered by the university. The survey team developed a comprehensive five-year plan for appropriately accommodating the academic programs, student population, faculty, administrators, staff, and auxiliary and ancillary services of the university.

The University of South Florida Health Sciences Center offers education, research and community services in its Colleges of Medicine, Nursing, and Public Health. In addition to the three colleges, the Health Sciences Center hosts the USF Medical Clinic, H. Lee Moffitt Cancer Center and Research Institute, the Shriners Hospital for Crippled Children, the USF Psychiatry Center, and the University Diagnostic Institute. The three colleges are described on the following pages.

COLLEGE OF MEDICINE

The College of Medicine, which accepted its charter doctorate of Medicine class in September 1971, awards doctorates in Medicine (M.D.) and in Medical Sciences (Ph.D.).

The medical freshman class consists of 96 new students each year. Currently there are 383 medical students, 59 graduate students, and 444 residents. Historically, approximately 50% of the residents will enter private practice in the Tampa Bay area. Medical students have performed well on national board examinations and graduates of the M.D. program have obtained excellent positions in the residency match program, placing them locally or at other prestigious institutions across the country.

More than 260 formal courses are offered to health professionals from around the world through the Office of Continuing Medical Education.

COLLEGE OF NURSING

The College of Nursing, founded in 1973, offers Bachelor's (B.S.) and Master's (M.S.) degrees in nursing. The college is accredited by the National League for Nursing. The Baccalaureate Program is approved by the Florida Board of Nursing. The basic Baccalaureate sequence and the Graduate Program are offered only in Tampa while the RN sequence is offered in Tampa, St. Petersburg, Sarasota and Fort Myers. Currently there are 245 undergraduate and 246 graduate students (headcount) enrolled in the college. In addition, there are 80 "special" students enrolled in selected college courses.

Annually, the college offers more than 30 Continuing Nursing Education (CNE) programs. The CNE program is the state's only university based office of CNE that is accredited by the American Nursing Association as a provider of CNE programs.

COLLEGE OF PUBLIC HEALTH

The College of Public Health opened in 1984 and offers Master's degrees (M.P.H., M.H.A., AND M.S.P.H.) and a Doctorate degree (Ph.D.) in Public Health. Classes are held in Tampa and have been offered in Sarasota, Orlando, and Tallahassee. The total number of students (headcount) in the master's program is 427 and 37 are enrolled in the doctorate program.

As the only Public Health College in Florida, the college, through legislative mandate, helps to formulate health care policies for government and private industry.

Section V

INVENTORY OF EXISTING SITES AND BUILDINGS

During the educational plant survey, members of the survey team visited all existing sites and buildings of the University of South Florida Health Sciences Center for which titles are vested in the Board of Regents, in trust by the Department of Natural Resources, Internal Improvement Trust Fund, as well as those under long-term lease to the university. They examined buildings with regard to physical condition to determine whether they could be classified as satisfactory and recommended for continued use. They also evaluated facilities with respect to adequacy and suitability for accommodating the academic programs and related services provided by the university.

Description of Site

The Health Sciences Center, Site 38, is located on the western edge of the University of South Florida campus. The Health Sciences Center's facilities include The College of Public Health Building, Medical Clinics, College of Nursing Building and 17 additional buildings. The Tampa Veterans Administration Hospital and the Moffitt Cancer Research Center, across the street from the Health Center, are closely affiliated.

Description of Buildings

The owned buildings of the Health Sciences Center are listed by site in Table 8. For each building the number and name are indicated; then the status and condition are described. In addition, assignable square footage, nonassignable square footage, and gross square footage are given.

In the tables, the status information refers to the degree of permanence of the building based on structural materials and life expectancy. For example, a building constructed of masonry and steel and having a fifty-year lifetime is classified as permanent. One constructed of wood and having a much shorter life span is listed as temporary. During the period between the construction contract award and the final inspection, a building is classified as under construction.

TABLE 8

INVENTORY OF ACADEMIC BUILDINGS FOR
SITE 38: HEALTH SCIENCES CENTER

Number	Name	Status	Condition	ASF	NonASF	GSF
CPH	College of Public Health Bldg.	Perm	Satis	48,986	27,129	86,475
CWB	Covered Walkway "B" (HSC)	Walk	Satis	0	7,824	7,824
MDA	Health Sciences-Clinics	Perm	Remod	54,333	25,410	93,237
MDC	Health Sciences-Main Building	Perm	Remod	160,381	79,942	294,522
MDE	Health Sciences-Equipment Shed	Temp	Satis	946	0	1,032
MDG	Health Sciences-Grounds Shed	Temp	Satis	521	0	878
MDL	Health Sciences-Laboratory	Perm	Satis	36,970	8,335	51,336
MDM	Health Sciences-Mechanical	Perm	Satis	2,425	0	2,520
MDN	Health Sciences-Nursing	Perm	Satis	15,124	7,432	27,678
MDP	Health Sciences-Pedestrian	Perm	Satis	0	6,434	6,434
MDR	Health Sciences-Repair Shed	Temp	Satis	560	0	600
MDS	Health Sciences-Warehouse 200	Temp	Satis	3,378	0	3,434
MDU	Health Sciences-Utilities	Perm	Satis	128	4,312	4,815
MDV	Health Sciences-Veh Stor Shed	Temp	Satis	720	0	760
MDW	Health Sciences-Warehouse 100	Temp	Satis	3,435	0	3,510
MDX	Health Sciences-Utilities 300	Temp	Satis	0	1,100	1,100
MHH	Activities Complex	Perm	Remod	6,860	0	6,860
MRCO	Moffitt Rsch Ctr-Ophthalmology	Perm	Remod	14,370	0	21,561
PSH	Psychiatric Hospital	Perm	Satis	9,811	2,837	12,648
PSHP	Psychiatric Hosp-Dept of Psych	Perm	Satis	9,427	2,611	12,412
	Total Square Footage			367,375	173,366	639,936

The condition classification reports whether the physical quality of the building has been evaluated by the survey team as satisfactory or unsatisfactory. Buildings described in the table as satisfactory or in need of remodeling or renovation are included in the satisfactory category. Those identified as in need of demolition or appropriate for termination are included in the unsatisfactory category. Facilities determined to be satisfactory by the survey are recommended for continued use.

Assignable square footage is defined as the sum of all areas on all floors of a building assigned to or available for assignment to and functionally usable by an occupant. Nonassignable square footage is the sum of all areas on all floors not available for assignment to an occupant, specifically, custodial, mechanical including toilet, and interior circulation spaces. Gross square footage is the sum of the floor areas of the building included within the outside faces of exterior walls for all stories or areas which have floor surfaces.

During the inventory validation for Site 38, Health Sciences Center, the survey team found all twelve (12) permanent buildings to be satisfactory, but recommended four of them to be remodeled or renovated.

On the following page is an aerial map showing the University of South Florida Health Sciences Center and related hospitals/medical centers.

University of South Florida

Health Sciences Center

Tampa, Florida



KEY:

- | | |
|-------------------------------------|--|
| 1. a. HSC Administration | 5. Florida Mental Health Institute |
| b. College of Medicine | 6. Psychiatry Center |
| c. College of Nursing | 7. H. Lee Moffitt Cancer Center and Research Institute |
| d. Medical Clinic | 8. Moffitt Research Center |
| e. USC Library | 9. Shriners Hospital for Crippled Children |
| 2. James H. Haley Veterans Hospital | 10. University Diagnostic Institute |
| 3. Southwest Florida Blood Bank | 11. University Tech Center I |
| 4. College of Public Health | |

Types and Amounts of Assignable Space

The assignable space of an educational plant accommodates a variety of functions including instruction, academic support, and institutional support. Instructional facilities include classrooms, teaching laboratories, and research laboratories as well as related service areas.

Auxiliary and ancillary facilities provide for the noninstructional functions of a university. Auxiliary facilities are those which house academic support and institutional support functions located at campuses and instructional centers. Ancillary facilities are those which provide for universitywide institutional support at central locations.

Academic support facilities include areas for library, instructional media, assembly and exhibition, and gymnasium functions. Institutional support facilities include student services facilities which consist of spaces for food, lounging, merchandising, recreation, and meeting room services for students as well as faculty, administrators, and staff; all office and conference facilities as well as administrative data processing areas; and support services facilities which consist of maintenance shops, central storage, and vehicle storage.

During the survey process, the square footage of the many types of facilities are grouped into ten standard assignable space categories: classroom, teaching laboratory, research laboratory, library, instructional media, assembly and exhibition, gymnasium, student services, office and computer, and support services. Besides the ten standard categories, there are two additional assignable space categories: residential which includes dormitory, apartment, and other housing facilities; and other which consists of armory, athletic spectator seating, nonhealth clinic, demonstration, field, locker room, and health care facilities.

The survey also considers whether assignable space is eligible or ineligible for the fixed capital outlay space needs generation formula. Most positions, programs, and activities of the university generate space need according to the formula; the space in which they are housed is called eligible. However, certain other important positions, programs, and activities do not generate a need when the formula is used; the space provided for them is called ineligible. Such space can be part of any of the space categories.

The amount of eligible and ineligible space for all the assignable space categories in each satisfactory building of the Health Sciences Center for which title is vested in the Board of Regents in trust by the Department of Natural Resources, Internal Improvement Trust Fund, is presented by site in Table 9. Space in buildings determined to be unsatisfactory by the survey team is not included in the tables. Further, space in buildings which contain only residential facilities also is excluded. A summary of satisfactory, eligible space for the ten standard assignable space categories is given by site in Table 10.

TABLE 9
 ELIGIBLE AND INELIGIBLE ASSIGNABLE SQUARE FOOTAGE
 FOR SATISFACTORY SPACE BY CATEGORY BY BUILDING
 FOR SITE 38: HEALTH SCIENCES CENTER

Building Number	Class-room	Teaching Lab	Research Lab	Library	Instruct Media	Assembly/ Exhibit	Gym	Student Services	Office Computer	Support Services	Other	Total
CPH												
Eligible	12,482	676	9,069	1,675	0	0	0	767	22,915	1,184	0	48,768
Ineligible	0	0	0	0	0	0	0	0	140	0	78	218
Total	12,482	676	9,069	1,675	0	0	0	767	23,055	1,184	78	48,986
CWB												
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0
MDA												
Eligible	4,764	347	0	0	392	6,989	0	356	14,603	0	0	27,451
Ineligible	0	0	0	0	0	0	0	0	0	0	26,882	26,882
Total	4,764	347	0	0	392	6,989	0	356	14,603	0	26,882	54,333
MDC												
Eligible	0	1,174	53,417	28,612	2,704	0	0	13,222	56,221	3,285	0	158,635
Ineligible	0	0	0	0	0	0	0	0	0	0	1,208	1,208
Total	0	1,174	53,417	28,612	2,704	0	0	13,222	56,221	3,285	1,208	159,843
MDE												
Eligible	0	0	0	0	0	0	0	0	0	946	0	946
Ineligible	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	946	0	946
MDG												
Eligible	0	0	0	0	0	0	0	0	166	355	0	521
Ineligible	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	166	355	0	521
MDL												
Eligible	4,435	24,498	3,318	0	705	0	0	261	838	1,401	0	35,456
Ineligible	0	0	0	0	0	0	0	0	0	0	1,514	1,514
Total	4,435	24,498	3,318	0	705	0	0	261	838	1,401	1,514	36,970

TABLE 9 (Continued)
 ELIGIBLE AND INELIGIBLE ASSIGNABLE SQUARE FOOTAGE
 FOR SATISFACTORY SPACE BY CATEGORY BY BUILDING
 FOR SITE 38: HEALTH SCIENCES CENTER

Building Number	Class-room	Teaching Lab	Research Lab	Library	Instruct Media	Assembly/ Exhibit	Gym	Student Services	Office Computer	Support Services	Other	Total
MDM	0	0	0	0	0	0	0	0	196	2,229	0	2,425
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	196	2,229	0	2,425
MDN	6,321	2,056	0	0	0	0	0	730	6,704	192	0	15,003
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	6,321	2,056	0	0	0	0	0	730	6,704	192	0	15,003
Total	6,321	2,056	0	0	0	0	0	730	6,704	192	0	15,003
MDP	0	0	0	0	0	0	0	0	0	0	0	0
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0
MDR	0	0	0	0	0	0	0	0	77	483	0	560
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	0	0	0	0	0	0	0	0	77	483	0	560
Total	0	0	0	0	0	0	0	0	77	483	0	560
MDS	0	0	0	0	0	0	0	0	0	3,378	0	3,378
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	0	0	0	0	0	0	0	0	0	3,378	0	3,378
Total	0	0	0	0	0	0	0	0	0	3,378	0	3,378
MDU	0	0	0	0	0	0	0	0	128	0	0	128
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	0	0	0	0	0	0	0	0	128	0	0	128
Total	0	0	0	0	0	0	0	0	128	0	0	128
MDV	0	0	0	0	0	0	0	0	0	720	0	720
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	0	0	0	0	0	0	0	0	0	720	0	720
Total	0	0	0	0	0	0	0	0	0	720	0	720

TABLE 9 (Continued)
 ELIGIBLE AND INELIGIBLE ASSIGNABLE SQUARE FOOTAGE
 FOR SATISFACTORY SPACE BY CATEGORY BY BUILDING
 FOR SITE 38: HEALTH SCIENCES CENTER

Building Number	Class-room	Teaching Lab	Research Lab	Library	Instruct Media	Assembly/ Exhibit	Gym	Student Services	Office Computer	Support Services	Other	Total
MDW	0	0	0	0	0	0	0	0	0	3,435	0	3,435
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	0	0	0	0	0	0	0	0	0	3,435	0	3,435
Total												
MDX	0	0	0	0	0	0	0	0	0	0	0	0
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	0	0	0	0	0	0	0	0	0	0	0	0
Total												
MHH	0	779	5,157	0	0	0	0	0	924	0	0	6,860
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	0	779	5,157	0	0	0	0	0	924	0	0	6,860
Total												
MRCO	0	0	0	0	0	0	0	0	4,730	0	0	4,730
Eligible	0	0	0	0	0	0	0	0	0	0	9,640	9,640
Ineligible	0	0	0	0	0	0	0	0	4,730	0	9,640	14,370
Total												
PSH	0	0	0	0	0	0	0	0	0	0	0	0
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	0	0	0	0	0	0	0	0	0	0	0	0
Total												
PSHP	0	0	2,624	0	0	0	0	0	5,803	0	0	8,427
Eligible	0	0	0	0	0	0	0	0	0	0	0	0
Ineligible	0	0	2,624	0	0	0	0	0	5,803	0	0	8,427
Total												
Site Total	27,002	29,530	73,585	30,287	3,801	6,989	0	15,336	113,305	17,608	0	317,443
Eligible	0	0	0	0	0	0	0	0	140	0	39,322	39,462
Ineligible	27,002	29,530	73,585	30,287	3,801	6,989	0	15,336	113,445	17,608	39,322	356,905
Total												

TABLE 10

AGGREGATE ASSIGNABLE SQUARE FOOTAGE
OF SATISFACTORY ELIGIBLE SPACE
BY CATEGORY

Space Category	Site 38: Health Sciences Center	Total
<u>Instructional</u>		
Classroom	27,002	27,002
Teaching Laboratory	29,530	29,530
Research Laboratory	73,585	73,585
<u>Academic Support</u>		
Library	30,287	30,287
Instructional Media	3,801	3,801
Assembly/Ehibition	6,989	6,989
Gymnasium	0	0
<u>Institutional Support</u>		
Student Services	15,336	15,336
Office/Computer	113,305	113,305
Support Services	17,608	17,608
SITE TOTAL	317,443	317,443

Section VI

PLAN FOR HOUSING PROGRAMS, STUDENTS, PERSONNEL, AND SERVICES

The survey team developed a plan for housing academic programs, projected student enrollments, faculty, staff, and administrators, and auxiliary and ancillary services for the ensuing four-year period. The planning process required evaluation of existing educational plants, determination of future needs, and recommendations for changes and additions to existing plants to provide for future needs.

Determination of Needs

The basic method used to determine the facilities required by a university to accommodate educational programs, student enrollments, personnel, and services is the fixed capital outlay space needs generation formula. The space needs formula provides for instructional, research, academic support, student services, and institutional support services needs. It recognizes ten categories of space: classroom, teaching laboratory, research laboratory, library, instructional media, assembly and exhibition, gymnasium, student services, office and administrative data processing, and support services.

Although each of the ten categories is treated individually in the formula, only three basic methods are used for generating space. They include: space factors for scheduled space, allotments for nonscheduled space, and space provided as a percentage of other space. Further, while the capital outlay full-time-equivalent enrollment (COFTE) projection by site acts as primary generator, the formula recognizes variations in space requirements derived from discipline groupings, course levels, research programs, and library holdings as well as faculty, staff, and contract and grant positions. Thus the formula results in campuswide aggregate square footage allocations for the ten standard assignable space categories based on the combination of students, programs, faculty, and staff unique to the university.

The alternative method for identifying facility needs is the exception procedure. This method is used where the university has special problems or extraordinary needs not supported by the formula. One example is unusual requirements for a particular type of teaching laboratory. Another example is minimal facilities for a program which are not provided by the space needs generated from the initial enrollment level for the program.

The particular space standards used in the fixed capital outlay needs generation formula for determining the needs of Health Sciences Center are displayed in Table 11. Aggregate square footage allocations for the ten standard assignable space categories as generated for the center by the formula are presented in Table 12.

TABLE 11

SPACE STANDARDS USED IN FIXED CAPITAL OUTLAY
TEN SPACE CATEGORY NEEDS GENERATION FORMULA
SITE 38: HEALTH SCIENCES CENTER

Space Type by Category	Space Standard
Classroom	
Lower Level Undergraduate	6.30 ASF per
Upper Level Undergraduate	5.67 ASF per
Graduate Level	5.67 ASF per
Medical Professional	9.45 ASF per
Teaching Laboratory	
Lower Level Undergraduate	13.00 ASF per
Upper Level Undergraduate	46.90 ASF per
Graduate Level	93.80 ASF per
Medical Professional	156.60 ASF per
Research Laboratory	
Beginning Level Graduate	90.00 ASF per
Advanced Level Graduate	450.00 ASF per
Contract & Grant Research Faculty	450.00 ASF per FTE
Educational & General Research Faculty	450.00 ASF per FTE
Library	
Study Area	
Undergraduate Level Reading Room	6.25 ASF per FTE
Beginning Level Graduate Carrel	7.50 ASF per FTE
Advanced Level Graduate Carrel	15.00 ASF per FTE
Medical Professional Carrel	25.00 ASF per FTE
Faculty Carrel	5.00 ASF per FTE
Stack Area	Total of 0.10 ASF per volume for first 150,000 volumes, plus 0.09 ASF per volume for second 150,000 volumes, plus 0.08 ASF per volume for next 300,000 volumes, plus 0.07 ASF per volume for volumes above 600,000
Service Area	5 percent of total ASF for reading, study and stack areas
Instructional Media	5 percent of total ASF for classroom and teaching laboratory categories
Assembly/Exhibition	3.00 ASF per FTE
Gymnasium	No gymnasium space generation.
Student Services	7.50 ASF per FTE
Office/Computer	145.00 ASF per position
Support Services	5 percent of total ASF generated by formula plus 5 percent of other existing space requiring support services

SOURCE: Florida, Board of Regents, Office of Capital Budgets, "Space Standards Used in Fixed Capital Outlay Ten Space Category Needs Generation Formula, University of South Florida, Site 38: Health Sciences Center." 15 May 1993.

TABLE 12

AGGREGATE ASSIGNABLE SQUARE FOOTAGE ALLOCATED BY
FIXED CAPITAL OUTLAY TEN SPACE CATEGORY
NEEDS GENERATION FORMULA BY CATEGORY BY SITE

Space Category	Site 38: Health Sciences Center	Category Total
Classroom	8,094	8,094
Teaching Laboratory	122,553	122,553
Research Laboratory	539,360	539,360
Library	37,136	37,136
Instructional Media	6,532	6,532
Assembly/Exhibition	3,357	3,357
Gymnasium	0	0
Student Services	8,393	8,393
Office/Computer	315,139	315,139
Support Services	62,989	62,989
Site Total	1,103,553	1,103,553

SOURCE; Florida Board of Regents, Office of Capital Budgets, "Analysis of Space Needs by Category, Form B, University of South Florida, Health Sciences Center, 4 May 1993.

Plan for Accommodating Needs

Facility planning for housing educational programs, student enrollments, faculty, staff, and administrators, and auxiliary and ancillary services involves assessment of present plants, identification of future needs, and recommendations for remodeling, renovation, and new construction to meet the needs. During the survey, current physical facilities space file data were compared with square footage needs generated by the formula. Category aggregate square footage of existing space were measured against campuswide space allocations for the ten standard assignable space categories to evaluate what type of recommendations needed to be made by the survey.

The formula provides for many kinds of space but does not address all the space needs of a university. Therefore, the survey considered needs identified through the exception procedure as well. This approach deals with special problems and extraordinary needs not supported by the formula but justified by the university. For example, the formula does not allow for a critical mass of space required for a new program with only initial enrollment. Further, the formula does not generate space for some positions, programs, and activities which are important to the overall function and operation of the university. The latter kind of space is ineligible for or exempt from the capital outlay generation formula. Thus, existing ineligible space is not included within the space inventory which is compared with formula allocations.

The comparison of existing eligible space with formula generated square footage needs for the Health Sciences Center is given by category by site in Table 13. A summary of the five year plan for accommodating both eligible and ineligible facility needs of the university, showing the effects of each recommendation, is presented by category in Table 14. Because site improvement recommendations do not effect building square footage, these recommendations are omitted from the table. The effects of remodeling, renovation, and new construction recommendations are included.

Specific information related to the tables is provided throughout the survey report. Planned enrollments for 1997-98 are given in Section III. Academic programs are listed in Section IV. Existing inventory information is found in Section V. Space utilization criteria are described in Section I. Space standards used in the fixed capital outlay needs generation formula are shown in Table 11 of this section.

Formula allocations for the ten space categories are presented in Table 12 of this section. The exception procedure for identifying needs is explained in Sections I and VI. Ineligible space is discussed in Sections V and VI. Recommendations for remodeling, renovation, and new construction are included in Section VIII.

TABLE 13

COMPARISON OF EXISTING ELIGIBLE SPACE*
WITH FORMULA GENERATED SQUARE FOOTAGE NEEDS
BY CATEGORY FOR SITE 38: HEALTH SCIENCES CENTER

Space Category	Generated Need	Existing Space	Deficit or Surplus**
Classroom	8,094	27,002	+18,908
Teaching Laboratory	122,553	29,530	-93,023
Research Laboratory	539,360	73,585	-465,775
Library	37,136	30,287	-6,849
Instructional Media	6,532	3,801	-2,731
Assembly/Exhibition	3,357	6,989	+3,632
Gymnasium	0	0	0
Student Services	8,393	15,336	+6,943
Office/Computer	315,139	113,305	-201,834
Support Services	62,989	17,608	-45,381
Site Total	1,103,553	317,443	-786,110

*Space shown in aggregate assignable square footage.

**Minus sign indicates deficit; plus sign indicates surplus.

TABLE 14
FIVE YEAR PLAN FOR ACCOMMODATING FACILITY NEEDS:
EFFECTS OF RECOMMENDATIONS BY CATEGORY FOR HEALTH SCIENCES CENTER

	Class Room	Teaching Lab	Research Lab	Library	Instruct Media	Assembly/ Exhibit	Gym	Student Services	Office/ Computer	Support Services
Total Existing Eligible and Ineligible Space*	27002	29530	73585	30287	3801	6989	0	15336	113905	17608
Effects of Recommendation**										
Remodeling										
38.5	0	-347	0	0	0	0	0	-455	+26137	0
38.6	0	0	0	0	0	0	0	0	0	0
38.7	0	0	+1688	0	0	0	0	0	-1688	0
38.8	0	0	0	0	0	0	0	0	0	0
Removal										
38.9	0	0	0	0	0	0	0	0	0	0
38.10	0	0	0	0	0	0	0	0	0	0

TABLE 14 (Continued)
**FIVE YEAR PLAN FOR ACCOMMODATING FACILITY NEEDS:
 EFFECTS OF RECOMMENDATIONS BY CATEGORY FOR HEALTH SCIENCES CENTER**

	Class Room	Teaching Lab	Research Lab	Library	Instruct Media	Assembly/ Exhibit	Gym	Student Services	Office/ Computer	Support Services
New Construction										
38.11	0	0	0	0	0	0	0	0	0	0
38.12	0	0	0	0	0	0	0	+156	+759	+759
38.13	+7620	+10000	+22000	+700	+750	0	0	+500	+10848	0
38.14	0	0	+70000	0	0	0	0	0	+30000	0
38.15	0	0	0	0	0	0	0	0	+21700	0
38.16	0	+35000	0	0	0	0	0	0	0	+15000
38.17	0	0	0	0	0	0	0	0	+100000	0
38.18	0	0	0	+25000	0	0	0	0	0	0
Survey	27764	74183	167273	55987	4551	6989	0	15381	300458	33367
Recommended Space										

*Space shown in aggregate assignable square footage.
 **Recommendations are found in Section VIII. Recommendations for site acquisition, development, and improvement are omitted from the table because none of them affected any of the ten space categories. Minus sign means space changed to other use; plus sign means space created.

Section VII

ANALYSIS OF CAPITAL OUTLAY FINANCES

The survey team developed a comprehensive plan for meeting the educational plant needs of the university for the succeeding five-year period. During the planning process it evaluated needs for site acquisition, development, and improvement, remodeling, renovation, and new construction. Implementation of the complete plan for the University of South Florida Health Sciences Center as set forth in the survey recommendations described in Section VIII was estimated to cost \$101,866,816.

Financial capacity for accomplishing the plan depends upon the amount of future revenues made available to the university. Thus revenue sources accessible for capital outlay expenditure are discussed below. In addition, information regarding the source and distribution of recent capital outlay allocations is found in Tables 13 and 14.

Revenue Sources for Capital Outlay

Under the provisions of the Public Education Bond Amendment, Section 9(a)(2), Article XII, State Constitution, as amended, proceeds of revenues derived from gross receipts taxes for utility services are placed in the Public Education Capital Outlay and Debt Service Trust Fund. Revenues, interest, and proceeds derived from the sale of public education capital outlay bonds issued by the State Board of Education are used to finance capital projects for the state system of public education as authorized by the Legislature. Funds accruing under this section commonly are referred to as public education capital outlay (PECO).

Each year the Legislature allocates funds from the Public Education Capital Outlay and Debt Service Trust Fund appropriation to the various boards in the state system of public education. Pursuant to Section 235.41, F. S., the Commissioner of Education submits a comprehensive capital outlay budget request for all boards to the Legislature. In accordance with Subsection 235.435(1)(a), F. S., each board annually receives an allocation for remodeling, renovation, maintenance, repairs, and site improvement for existing satisfactory facilities. Further, under the provisions of Subsection 235.435(5)(a), F. S., the Board of Regents receives funds for projects based on a three-year priority list for the entire State University System included in the legislative budget request.

In addition, university students pay building fees and capital improvement fees (CIF). Pursuant to Subsection 235.42(2), F. S., these fees are collected by the Board of Regents, deposited in the Public Education Capital Outlay and Debt Service Trust Fund, and allocated by legislative appropriation. In accordance with Subsection 240.209(3)(h), F. S., the fee rates are established at \$2.44 per credit hour per semester for the capital improvement fee and \$2.32 for the building fee.

Further, Subsection 240.295(2), F. S., provides additional authority for the State University System to construct and remodel buildings when they are funded by nonstate sources and operated and maintained by other than state general revenue; to replace buildings destroyed by fire or other calamity; and to perform other construction and remodeling projects which do not exceed \$100,000.

Moreover, pursuant to Subsection 243.131(1), F. S., the Board of Regents may negotiate with the federal government as well as other governmental and private agencies for funds to construct dormitories and other auxiliary accommodations to serve student and faculty needs. Such loans are secured by issuance of revenue certificates which are retired by income derived from rental of the facilities.

TABLE 13
CAPITAL OUTLAY ALLOCATIONS BY STATE FUND SOURCE
FROM 1988-89 THROUGH 1992-93

Source	1988-89	1989-90	1990-91	1991-92	1992-93	Total
Public Education Bond Amendment (PECO)*	\$9,500,000	\$750,000	\$8,050,000	\$6,000,000	0	\$24,300,000
SUS Construction Fund	0	0	0	0	5,616,000	5,616,000
Interest Earnings	0	760,000	0	0	760,000	760,000
Educational Enhancement (Lotteries)						
TOTAL	\$9,500,000	\$1,510,000	\$8,050,000	\$6,000,000	\$5,616,000	\$30,676,000

SOURCE: Florida, Board of Regents, Office of Capital Budgets, "University of South Florida-Health Sciences Center, Fund Sources for Capital Outlay Allocations, "Five Year Detail 1988-89 to 1992-93," 03 June 1993.

*Include allocations for remodeling, renovation, maintenance, repairs, and site improvement appropriated by the Legislature as a lump sum amount and allocated by the Board of Regents to the universities based on gross square footage.

TABLE 14
DISTRIBUTION OF CAPITAL OUTLAY ALLOCATIONS
FROM STATE FUND SOURCES
FROM 1988-89 THROUGH 1992-93

Project	Phase*	Source**	1988-89	1989-90	1990-91	1991-92	1992-93	Total
Public Health Building	C, E	PECO	\$9,500,000	\$750,000	\$1,050,000	0	\$0	\$11,300,000
Matching Funds to Purchase Eye Institute	A	PECO	0	0	7,000,000	0	0	7,000,000
Eye Inst-Remodeling for USF Eye Clinic & Moffitt Center	P, C, E	PECO & SUSIE	0	0	0	6,000,000	5,616,000	11,616,000
Eye Institute Completion	P, C, E	EE	0	360,000	0	0	0	360,000
Psychiatric Hospital Completion	P, C, E	EE	0	400,000	0	0	0	400,000
Total			\$9,500,000	\$1,510,000	\$8,050,000	\$6,000,000	\$5,616,000	\$30,676,000

SOURCE: Florida, Board of Regents, Office of Capital Budgets, "University of South Florida Health Sciences Center, Distribution of Capital Outlay Allocations by Project and Phase, Five Year Detail 1988-89 to 1992-93," 03 June 1993.

* Phases include Site Acquisition (SA), Planning (P), Construction (C), and Equipment (E).

** Fund sources include Public Education Bond Amendment (PECO), SUS Construction Trust Fund Interest Earnings (SUSIE) and Educational Enhancement/Lotteries (EE).

NOTE: Excludes lump sum appropriation amounts such as Remodeling, Renovation, Repair, Maintenance, Site Improvements; Deferred Maintenance; Asbestos Corrections/Abatement, etc.

Section VIII

RECOMMENDATIONS FOR EDUCATIONAL PLANTS

The comprehensive five-year plan for meeting the educational plant needs of the University of South Florida Health Sciences Center is specified in the list of recommendations formulated by the survey team. The plan provides for housing the educational program, student population, faculty, administrators, staff, and auxiliary and ancillary services of the Health Sciences Center.

Survey recommendations establish the need for university facilities (Section 240.295(1), F.S.). Recommended items are the basic components of projects used in developing long-range plans for educational plants and auxiliary and ancillary facilities (Section 235.16, F.S.), in adopting capital outlay budgets (Section 235.18, F.S.), in preparing fixed capital outlay legislative budget requests (Section 240.209(3)(d), F.S.), and in submitting three-year plans for the Commissioner's annual legislative capital outlay budget request (Section 235.41(2), F.S.).

Survey recommendations are required for all remodeling, renovation, and new construction projects included in the three-year priority list for legislative funding, prepared by the Board of Regents for the budget request (Section 235.435(4)(a), F.S.).

Recommendations support university staff in preparing building programs (Rule 6C-14.020(1), FAC), and the university president in submitting plans for construction, renovation, and campus development to the Chancellor (Rule 6C-4.01(3), FAC) and in recommending a master plan for physical plants and grounds to the Chancellor (Rule 6C-4.01(5)(c), FAC).

They also provide guidance for the Chancellor in approving building programs, major renovations, and facilities budgets (Rule 6C-1.10(2)(i)2, FAC), and in recommending university construction funds to the Board of Regents (Rule 6C-1.10(2)(i)1, FAC).

Recommendations can be made only for officially designated sites. These sites include main campuses listed in Section 240.2011, F.S., branch campuses approved by the State Board of Education and authorized by the Legislature through the appropriations process, and centers and special purpose centers ratified by the Board of Regents. Recommendations for any leased sites and facilities are made in accordance with the provisions of Section 235.055, .056, F.S.

Recommendations are grouped by site according to the classifications of site acquisition, development, and improvement, remodeling, renovation, and new construction, as defined in Section 235.011, F.S. Occasionally a recommendation occurs which encompasses more than one classification; such recommendations are included under the combination category.

Cost estimates included with recommendations were current at the time of the survey. Estimates for new construction were based on the unweighted average gross square foot cost of construction for the university used in the legislative capital outlay budget request for the fiscal year in which the survey was conducted. The amount for the University of South Florida Health Sciences Center \$121.40 per gross square foot (GSF). Estimates for remodeling were calculated at one-half of that amount or \$60.70 per net square foot (NSF). Those for renovation were figured at one-third or \$40.47 per NSF. Cost estimates for recommendations not involving building square footage were based on the best available relevant information.

However, the cost estimates are not part of the recommendations. They are added to provide a general idea of anticipated costs and are not accurate estimates for particular projects. At the time the university requests funding for a specific project, university staff need to prepare actual cost estimates which then are reviewed by the Board of Regents. Often, actual estimates will vary significantly from those included with recommendations.

At the end of the list, five standard recommendations are given for universitywide application, as needed. They address general categories of physical plant need which are likely to occur across time. No cost estimates are included with these recommendations.

UNIVERSITY OF SOUTH FLORIDA
SITE 38: HEALTH SCIENCES CENTER

Site Improvement

- 38.1. Construct entrance roadway; from Bruce B. Downs Boulevard (North 30th Street) east to connect with parking lot 32; with hard surface, positive drainage, and illumination; approximately 0.2 mile.

Estimated Cost: \$ 600,000

- 38.2. Construct 1336 auto parking spaces, with hard surfaces, positive drainage, and illumination.

Estimated Cost: \$ 1,336,000

- 38.3. Construct completion of emergency electrical power generation system; to include 750KW emergency generator and 2000 gallon diesel fuel storage tank; for Research Tower and Vivarium.

Estimated Cost: \$ 222,000

- 38.4. Renovate emergency electrical power generation system; to include 275KW emergency system; for elevators and fire pump.

Estimated Cost: \$ 13,000

Total Site Improvement: \$ 2,171,000

Remodeling

- 38.5. Remodel Building MDA; all rooms except 1000A, 1000B, 1000C, 1000W, 1001, 1001A, 1002, 1003, 1004, 1005, 1006, 1011, 1011Z, 1012, 1013, 1014, 1015, 1017, 1018, 1019, 1020, 1021, 1022, 1022Z, 1023, 1024, 1025, 1026, 1028, 1029, 1030, 1030Z, 1031, 1032, 1033, 1034, 1035, 1036, 1038, 1038Z, 1039, 1040A, 1040B, 1040C, 1041, 1042, 1042Z, 1043, 1047A, 1049, 1050A, 1050B, 1057, 1058, 1058A, 1064Z, 1065, 1066, 1075, 1077Z, 1084, 1086, 1086A, 1087, 1088, 1090A, 1090B, 1090Z, 1091, 1092, 1093, 1094, 1095, 1096, 1096A, 1097, 1097A, 1000A, 1104Z, 1107Z, 1114Z, 1115, 1116, 1116A, 1120Z, 1122A, 1124, 1125, 1125Z, 1126, 1127, 1132Z, 1140Z, 1143, 1150, 1151, 1151Z, 1154, 1155, 1157Z, 1159Y, 1159Z, 1160, 1161, 1162, 1163, 1168Z, 1170A, 1170B,

1170C, 1170W, 1171, 1171A, 1171B, 1171Z, 1172, 1173, 1174, 1174Z, 1175, 1176, 1177, 1184, 1185, 1187, 1188, 1189, 1191Y, 1191Z, 1192, 1194, 1195, 1200, 1201, 1202, 1203, 1204, 1205, 1205A, 1206, 1207, 1207A, 1208, 1209, 1210, 1211, 1212, 1213, 1214, 1215; as office facilities and services areas; use codes 310, 315, 350, 355; 27288 NSF.

Estimated Cost: \$ 1,656,382

- 38.6. Remodel Building MDA; Rooms 1032, 1033, 1143, 1171, 1171A, 1171B, 1172, 1173, 1174, 1174Z (east one-third), 1175; as health care facilities and service areas; use codes 810, 820, 830, 840, 850, 860, 870, 895; 3708 NSF.

Estimated Cost: \$ 225,076

- 38.7. Remodel Building MDC; Rooms 2150, 2151, 2152A, 2153, 2154, 2166, 2167, 3145, 3146, 3147; as research laboratory facilities and service areas; use codes 250, 255, 570, 575; 1688 NSF.

Estimated Cost: \$ 102,462

- 38.8. Remodel Building MRCO - Moffitt Research Center-Ophthalmology; all rooms of single-story southeast wing; as office facilities and service areas; use codes 310, 315, 350, 355; 4730 NSF; and as health care facilities and service areas; use codes 810, 820, 830,, 840, 850, 860,870, 880, 895; 9640; total 14370 NSF.

Estimated Cost: \$ 872,259

Total Remodeling: \$ 2,856,179

Renovation

- 38.9. Renovate Building MDC, Phase 1; to include HVAC and fume hood systems; to comply with ASHRAE and NFPA standards for laboratory ventilation.

Estimated Cost: \$ 2,000,000

- 38.10. Renovate Building MHH; Rooms 302, 302A, 303, 303A, 303B, 304, 305, 306, 306A, 307, 307A, 307B, 308, 308A, 308B, 308C, 309, 311, 311A, 312, 313, 314, 320, 321, 323; and to include HVAC and ventilation systems.

Estimated Cost: \$ 240,000

Total Renovation: \$ 2,240,000

New Construction

38.11. Construct chiller facility with a capacity of a total load of 3075 tons.

Estimated Cost: \$ 6,254,550

38.12. Construct addition to Building MDC - Health Sciences Main Building to include: office facilities and service areas; use codes 310, 315; 156 NSF; support services and service areas; use codes 720, 725, 730, 735; 759 NSF; total 915 NSF; 1300 GSF.

Estimated Cost: \$ 157,820

38.13. Construct nursing facility to include: classroom facilities and service areas; use codes 110, 115; 7620 NSF; teaching laboratory facilities and service areas; use codes 210, 215, 220, 225, 230, 235, 240, 245; 10000 NSF; research laboratory facilities and service areas; use codes 250, 255, 570, 575; 22000 NSF; office facilities and service areas; use codes 310, 315, 350, 355; 10848 NSF; library facilities and service areas; use codes 410, 420, 430, 440, 455; 700 NSF; instructional media facilities and service areas; use codes 530, 535; 750 NSF; student services facilities and service areas; use codes 720, 725, 730, 735, 740, 745, 750, 760; 500 NSF; total 52418 NSF; 74455 GSF.

Estimated Cost: \$ 9,038,837

38.14. Construct health sciences research facility to include: research laboratory facilities and service areas; use codes 250, 255, 570, 575; 70000; office facilities and service areas; use codes 310, 315, 350, 355; 30000 NSF; total 100000 NSF, 142040 GSF.

Estimated Cost: \$ 17,243,656

38.15. Construct health sciences clinical facility to include: office facilities and service areas; use codes 310, 315, 350, 355; 21700 NSF; health care facilities and service areas; use codes 810, 820, 830, 840, 850, 860, 870, 880, 895; 162300 NSF; total 184000 NSF, 261354 GSF.

Estimated Cost: \$31,728,376

38.16. Construct health sciences teaching and support services facility to include: teaching laboratory facilities and service areas; use codes 210, 215, 220, 225, 230, 235, 240, 245; 35000 NSF; support services facilities and service areas; use codes 720, 725, 730, 735, 740, 745, 750, 760; 15000 NSF; total 50000 NSF, 71020 GSF.

Estimated Cost: \$ 8,621,828

38.17. Construct health sciences office facility to include: office facilities and service areas; use codes 310, 315, 350, 355, 710, 715; 100000 NSF, 142040 GSF.

Estimated Cost: \$17,243,656

38.18. Construct addition to Building MDL - Health Sciences Laboratory; to include library facilities and service areas; use codes 410, 420, 430, 440, 455; 25000 NSF, 35510 GSF.

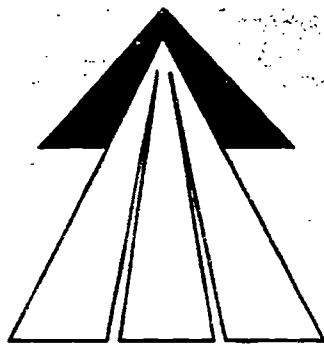
Estimated Cost: \$ 4,310,914

Total New Construction: \$94,599,637

Total Site 38: Health Sciences Center: \$101,866,816

UNIVERSITYWIDE STANDARD RECOMMENDATIONS

- S.1. Provide custodial services facilities.
- S.2. Provide sanitation facilities for serving students, staff, and the general public.
- S.3. Correct deficiencies related to safety, health, and sanitation.
- S.4. Replace defective roofs and roofing membranes, except those of unsatisfactory buildings, identified in this survey report as scheduled for demolition or termination.
- S.5. Modify facilities, recommended for continued use in this survey report, to comply with requirements of Americans with Disabilities Act of 1990, Public Law 101-336, pursuant to the "Florida Americans with Disabilities Accessibility Implementation Act," Sections 553.501-553.513, Florida Statutes.



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