

Attachment A



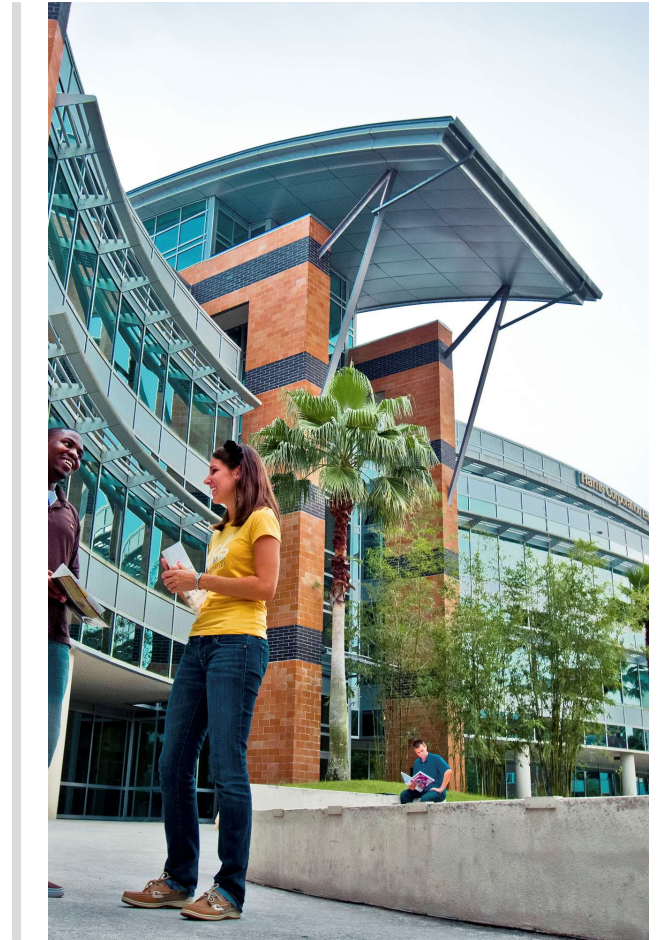
SPACE UTILIZATION STUDY UPDATE

Facilities and Infrastructure Committee

December 5, 2024

LEVERAGING THE STUDY RECOMMENDATIONS

- Follow on analyses, such as needs assessments and planning
- Classroom utilization
- Research space utilization assessment tool
- Space capture results and targets
- Financial results



ADDITIONAL PLANNING EFFORTS

In-depth space needs assessments:

- Student Success & Wellbeing
- UCF Global
- Advancement & Partnerships
- Communications & Marketing
- Institute for Simulation & Training
- Office of Research
- Florida Solar Energy Center (FSEC)
- Analytics & Integrated Planning
- Academic Program Quality
- Operational Excellence & Assessment Support

Exploring feasibility of programs on the Downtown Campus:

- Architecture
- Nicholson School of Communications & Media
 - Journalism
 - Advertisement/Public Relations
 - Media Production & Management
 - Communication
- WUCF



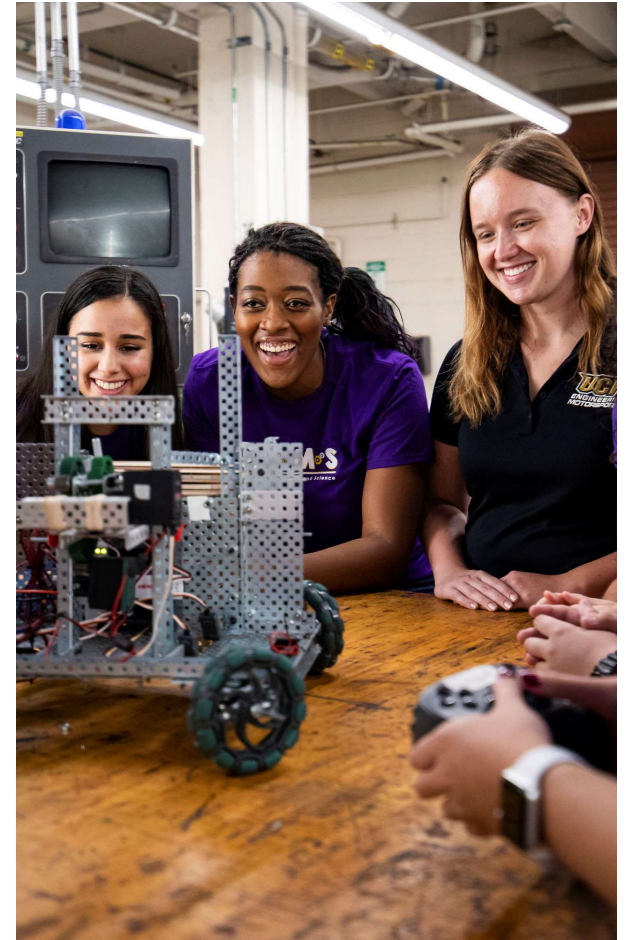
CLASSROOM UTILIZATION IMPROVEMENTS

- Classrooms pulled from scheduling efforts:
 - Fall 2025: 10
 - Fall 2026: 22
 - Total: 32
 - **70% of target of 46**
- Continuing to analyze improvements to scheduling processes, such as a stricter adherence to a grid schedule.

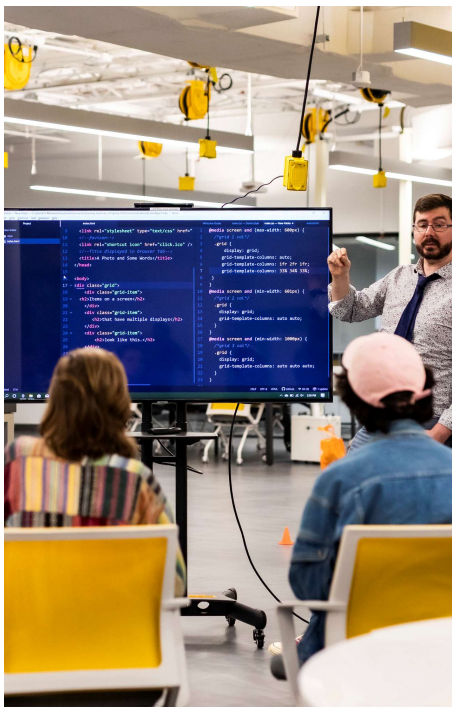


RESEARCH SPACE ASSESSMENT TOOL

- Assesses utilization of the research lab space only
- Used by college, department, and institute leaders to:
 - Support the growth of existing faculty research
 - Assist in determining space solutions for new faculty hires
- Provides one source of data for analyzing space utilization; is not the sole indicator of space assignment
- Provost requirement that completion occurs:
 - In time to support Fall 2025 needs
 - Ongoing assessments done a minimum of every three (3) years



RESEARCH SPACE PRODUCTIVITY MEASURES



QUANTITATIVE

- Research Expenditures
- Research Effort
- Scholarly Output
- Student Research

QUALITATIVE

- Room Requirements
- Research Impact
- Collaboration
- Shared Space/Equipment
- Stewardship of Space
- Room Size Alignment

	QL1	QL2	QL3	QL4	QL5	QL6	QN2	QN3	QN4	Score
Room #	Room Requirements	Research Impact	Collaboration	Shared Space	Stewardship of Space	Room Size Alignment	Research Effort	Scholarly Output	Student Research	
0111	Wet	Low	No	No	Low	Too Small	Low	Low	Low	0.64
0123	Dry	High	Yes	Yes	High	Too Small	High	High	High	2.00
0132	Dry	High	Yes	Yes	High	Too Small	High	High	High	1.16
0133	Dry	High	Yes	Yes	High	Too Small	High	High	High	1.16
0133A	Dry	High	Yes	Yes	High	Too Small	High	High	High	1.06
0137	Dry	High	Yes	Yes	High	Too Small	High	High	High	1.80
0309	Dry	High	Yes	Yes	High	Too Small	High	High	High	1.58
0310	Dry	High	Yes	Yes	High	Too Small	High	High	High	1.58
0401	Dry	High	Yes	Yes	High	Too Small	High	High	High	1.38
0404	Dry	High	Yes	Yes	High	Too Small	High	High	High	1.58
0405	Dry	High	Yes	Yes	High	Too Small	High	High	High	2.00
0410	Dry	High	Yes	Yes	High	Too Small	High	High	High	1.80
0411	Dry	High	Yes	Yes	High	Too Small	High	High	High	1.80

SPACE CAPTURE

	as of June 2024	UPDATED
DOWNTOWN - COMPLEXITY 1	15,896	15,896
DOWNTOWN - COMPLEXITY 2	19,633	19,633
DOWNTOWN TOTAL	35,529	35,529
LAKE NONA - COMPLEXITY 1	59,445	59,445
ROSEN - COMPLEXITY 1	-	16,805
MAIN CAMPUS - COMPLEXITY 1	68,808	134,218
MAIN CAMPUS - COMPLEXITY 2	109,465	161,096
MAIN CAMPUS - COMPLEXITY 3	22,858	28,585
MAIN CAMPUS TOTAL	201,131	323,899
TOTAL - COMPLEXITY 1	144,149	226,364
TOTAL - COMPLEXITY 2	129,098	180,729
TOTAL - COMPLEXITY 3	22,858	28,585
TOTAL:	296,105	435,678

Target is 550,000 assignable sq. ft.

79.2% OF TARGET



POSITIVE IMPACT TO THE BOTTOM LINE

- Relocations from UCF Foundation properties are projected to result in financial savings in part of FY25 with full year savings by FY26 and FY27.
- Target was a savings of \$4.5M/yr.
- 99.4% OF TARGET

TOTAL BASE RENT IMPACT - FY25:	\$ 582,350.47
TOTAL CAM IMPACT - FY25:	\$ 328,931.89
TOTAL IMPACT - FY25:	\$ 911,282.36
FULL YR BASE RENT IMPACT - FY26:	\$ 1,464,577.57
FULL YR CAM IMPACT - FY26:	\$ 830,233.25
FULL YR IMPACT - FY26:	\$ 2,294,810.83
FULL YR BASE RENT IMPACT - FY27:	\$ 2,862,938.66
FULL YR CAM IMPACT - FY27:	\$ 1,609,665.66
FULL YR IMPACT - FY27:	\$ 4,472,604.32

- Financial projections are based on the contraction of 162,016 rentable square feet.
 - Located within the Research Pavilion, University Tower, and Orlando Technology Center.