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# CAMPUS MASTER PLAN UPDATE 2010-2020

Work Session #2

04 OCTOBER 2012

PERKINS+WILL



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# FOCUS GROUP 1

# Focus Group 1

## Group 1- Academic Mission, Academic Program & Academic & Research Facilities- Agenda:

- Assembly/Introductions: 5 minutes
- Confirmation of Campus Master Plan process, project schedule, and meetings: 5 minutes
- Review and discussion of homework assignment: FIU strengths and weaknesses: 15 minutes
- Review of enrollment, degree programs, research and clinical projections: 45 minutes
- Review of future building, open space and infrastructure needs: 45 minutes
- Next Steps: 5 minutes

# Master Planning Schedule

|   |                      |
|---|----------------------|
| <b>Inventory &amp; Analysis</b>         | <b>July-Oct 2012</b> |
| <b>Preliminary Alternative Concepts</b> | <b>Nov-Dec 2012</b>  |
| <b>Concept Plan Development</b>         | <b>Jan 2013</b>      |
| <b>Draft Comprehensive Master Plan</b>  | <b>Feb-July 2013</b> |
| <b>Final Comprehensive Master Plan</b>  | <b>Aug-Dec 2013</b>  |
| <b>BOT Approval of Master Plan</b>      | <b>Dec 2013</b>      |

# Planning Precedents / Best Practices

**Arizona State University: distinct campus identities at four locations:**

- **Creating an Environmental or Sustainable Campus at BBC?**
- **Moving the College of Education to BBC?**
- **Expanding the AHC at MMC?**
- **Maintaining core facilities and faculty at MMC?**
- **Maintaining Engineering at EC?**

**Major State emphasis on STEM and increasing e-learning.**

**Major FIU themes for academic program growth: arts, environment, globalization, and health.**

**New academic program growth areas: Cyber Security, Computer Sciences/Bioinformatics, Sustainability/Environmental Studies, Marine Sciences and Health Sciences.**

**Revenue generating facilities and partnerships:**

- **RCCL/FIU joint use training/housing facilities at BBC**
- **SEED at BBC**
- **MSM and Pier Project at BBC**
- **Hotel/Faculty/Staff/Grad housing developments at BBC.**
- **Outpatient Clinical/Translational Health Research at MMC and BBC**
- **Lease/Sale to developer at EC**

# Campus Strengths

## Facilities



**New modern student housing facilities**

# Campus Strengths

## Open Space



Outdoor glider area



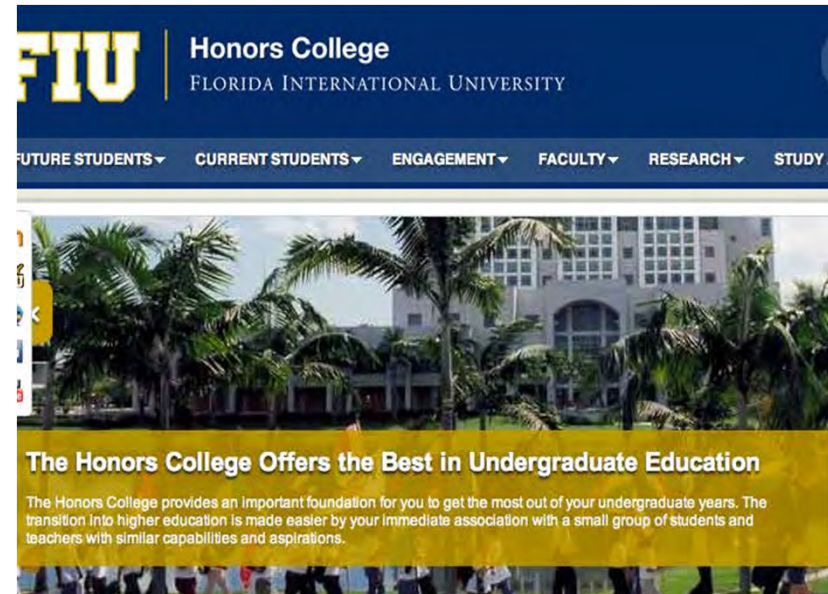
Great places to relax outdoors

# Campus Strengths

## Miscellaneous



Strong peer advisor program



Thriving Honors College



# Campus Issues / Opportunities

## Facilities



**Better utilization and inclusion of the Biscayne Bay Campus**

# Campus Issues / Opportunities

## Open Space



Outdated fountains



Poorly integrated gathering space



Unkempt landscape

# Campus Issues / Opportunities

## Circulation + Parking



Lack of on-campus parking



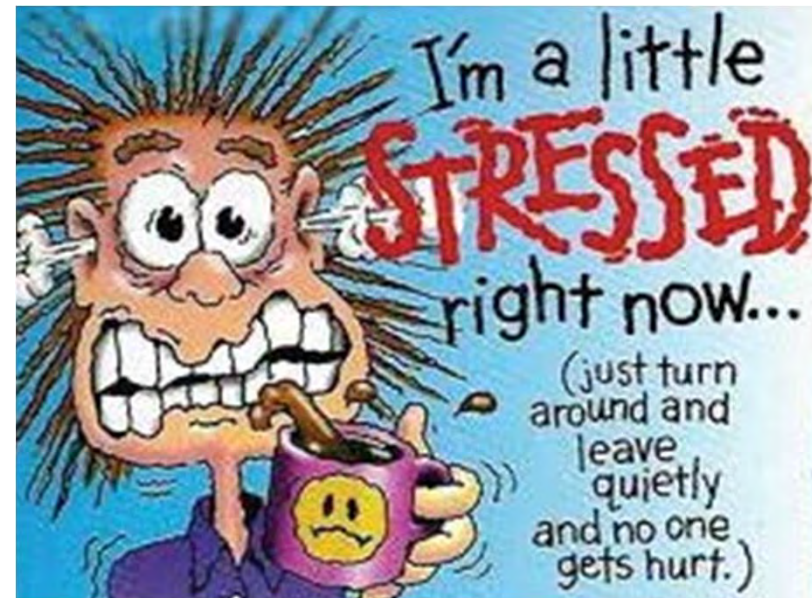
Increased traffic on and off campus

# Campus Issues / Opportunities

## Miscellaneous



Build a more inclusive culture for students



Continued support for upper classmen

# Enrollment Assumptions by Campus

# Overall University Enrollment Assumptions

| University Enrollment By Campus | CURRENT (2011) |               | 2015          |               | 2020          |               | 2035 (Strategic plan) |               |
|---------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|
|                                 | HC             | FTE           | HC            | FTE           | HC            | FTE           | HC                    | FTE           |
| <b>MMC-Total</b>                |                |               |               |               |               |               |                       |               |
| Enrollment                      | 33,199         | 19,417        | 36,084        | 22,139        | 37,719        | 24,650        | 48,750                | 34,339        |
| Undergraduate                   | 27,662         | 15,412        | 29,816        | 17,461        | 31,004        | 19,489        | 40,078                | 27,726        |
| Graduate                        | 5,537          | 4,005         | 6,268         | 4,678         | 6,715         | 5,161         | 8,672                 | 6,613         |
| <b>BBC- Total</b>               |                |               |               |               |               |               |                       |               |
| Enrollment                      | 7,273          | 2,895         | 7,838         | 3,267         | 9,055         | 3,906         | 16,000                | 5,238         |
| Undergraduate                   | 6,713          | 2,606         | 7,236         | 2,950         | 8,359         | 3,526         | 14,769                | 4,743         |
| Graduate                        | 560            | 289           | 602           | 317           | 696           | 380           | 1,231                 | 495           |
| <b>EEC Total</b>                |                |               |               |               |               |               |                       |               |
| Enrollment                      | 2,456          | 1,055         | 2,647         | 1,188         | 2,918         | 1,379         | 3,552                 | 1,894         |
| Undergraduate                   | 1,942          | 864           | 2,093         | 979           | 2,302         | 1,137         | 2,799                 | 1,569         |
| Graduate                        | 514            | 191           | 554           | 209           | 616           | 242           | 753                   | 325           |
| <b>On-Line Total</b>            |                |               |               |               |               |               |                       |               |
| Enrollment                      | 14,998         | 5,985         | 16,166        | 6,742         | 22,707        | 9,742         | 31,318                | 11,326        |
| Undergraduate                   | 13,202         | 4,997         | 14,230        | 5,663         | 19,996        | 8,182         | 27,582                | 9,516         |
| Graduate                        | 1,796          | 988           | 1,936         | 1,079         | 2,711         | 1,560         | 3,736                 | 1,810         |
| <b>University Total</b>         | <b>57,926</b>  | <b>29,352</b> | <b>62,735</b> | <b>33,336</b> | <b>72,399</b> | <b>39,677</b> | <b>99,620</b>         | <b>52,797</b> |

## Key Assumptions/Observations:

- HC includes attendance by one student at multiple venues
- %FTE vs HC does not increase substantively
- Aggressive growth continues, nearly doubling face to face FTE
- E-learning increases from roughly 1/4 to 1/3 total HC; FTE increase less dramatic
- Continued growth on all campuses – proportional to existing distribution

# Enrollment Assumptions by College

## Key Questions:

- What is driving the enrollment assumptions per College?
- Are there different strategies driving 2012 vs. 2020 vs. 2035 enrollment assumptions?
- What will ensure FIU is competitive?
- What will position FIU to reach these aggressive numbers?
- If these assumptions are currently tied to locations, can locations be shifted over time?
- What is the value of consolidated vs. dispersed course delivery by College?
- Which programs can benefit most from eLearning expansion (either HC or FTE)?

# College of Architecture + the Arts Campus Enrollment Assumptions

|   | CURRENT (2011) |              | 2015         |              | 2020         |              | 2035 (Strategic plan) |              |
|---|----------------|--------------|--------------|--------------|--------------|--------------|-----------------------|--------------|
|   | HC             | FTE          | HC           | FTE          | HC           | FTE          | HC                    | FTE          |
| <b>College of Architecture + the Arts</b> |                |              |              |              |              |              |                       |              |
| <i>MMC Campus enrollment</i>              | 1,278          | 1,251        | 1,436        | 1,348        | 1,553        | 1,501        | 2,253                 | 2,027        |
| <i>Undergraduate</i>                      | 969            | 1,034        | 1,098        | 1,114        | 1,150        | 1,234        | 1,726                 | 1,661        |
| <i>Graduate</i>                           | 309            | 217          | 338          | 234          | 403          | 267          | 527                   | 366          |
| <i>BBC Campus enrollment</i>              | 106            | 107          | 120          | 115          | 143          | 133          | 193                   | 236          |
| <i>Undergraduate</i>                      | 105            | 103          | 119          | 111          | 142          | 128          | 191                   | 227          |
| <i>Graduate</i>                           | 1              | 4            | 1            | 4            | 1            | 5            | 2                     | 9            |
| <i>EEC Campus enrollment</i>              | 0              | 0            | 0            | 0            | 0            | 0            | 0                     | 0            |
| <i>Undergraduate</i>                      | 0              | 0            | 0            | 0            | 0            | 0            | 0                     | 0            |
| <i>Graduate</i>                           | 0              | 0            | 0            | 0            | 0            | 0            | 0                     | 0            |
| <i>On-Line Campus enrollment</i>          | 577            | 210          | 653          | 226          | 943          | 318          | 1,089                 | 439          |
| <i>Undergraduate</i>                      | 567            | 198          | 642          | 213          | 928          | 300          | 1,071                 | 414          |
| <i>Graduate</i>                           | 10             | 12           | 11           | 13           | 15           | 18           | 18                    | 25           |
| <b>College of Architecture</b>            | <b>1,961</b>   | <b>1,568</b> | <b>2,209</b> | <b>1,689</b> | <b>2,639</b> | <b>1,952</b> | <b>3,535</b>          | <b>2,702</b> |

## Key Assumptions/Observations:

- Does expanded enrollment have a disproportionate space impact?
- Does E-learning require extra support space for materials?



# College of Arts and Sciences Campus Enrollment Assumptions

|   | CURRENT (2011) |               | 2015          |               | 2020          |               | 2035 (Strategic plan) |               |
|---|----------------|---------------|---------------|---------------|---------------|---------------|-----------------------|---------------|
|   | HC             | FTE           | HC            | FTE           | HC            | FTE           | HC                    | FTE           |
| <b>College of Arts and Sciences</b>       |                |               |               |               |               |               |                       |               |
| <i>MMC Campus enrollment</i>              | 13,398         | 11,402        | 14,441        | 12,889        | 15,272        | 14,703        | 19,967                | 20,484        |
| <i>Undergraduate</i>                      | 12,038         | 10,634        | 12,975        | 12,049        | 13,669        | 13,733        | 17,825                | 19,174        |
| <i>Graduate</i>                           | 1,360          | 768           | 1,466         | 840           | 1,603         | 970           | 2,142                 | 1,310         |
| <i>BBC Campus enrollment</i>              | 2,440          | 1,269         | 2,630         | 1,436         | 3,038         | 1,717         | 5,368                 | 2,307         |
| <i>Undergraduate</i>                      | 2,350          | 1,229         | 2,533         | 1,392         | 2,926         | 1,664         | 5,170                 | 2,238         |
| <i>Graduate</i>                           | 90             | 40            | 97            | 44            | 112           | 53            | 198                   | 69            |
| <i>EEC Campus enrollment</i>              | 0              | 0             | 0             | 0             | 0             | 0             | 0                     | 0             |
| <i>Undergraduate</i>                      | 0              | 0             | 0             | 0             | 0             | 0             | 0                     | 0             |
| <i>Graduate</i>                           | 0              | 0             | 0             | 0             | 0             | 0             | 0                     | 0             |
| <i>On-Line Campus enrollment</i>          | 5,235          | 2,491         | 5,643         | 2,817         | 7,929         | 4,072         | 10,937                | 4,714         |
| <i>Undergraduate</i>                      | 4,901          | 2,352         | 5,283         | 2,665         | 7,423         | 3,851         | 10,239                | 4,473         |
| <i>Graduate</i>                           | 334            | 139           | 360           | 152           | 506           | 221           | 698                   | 241           |
| <b>College of Arts and Sciences Total</b> | <b>21,073</b>  | <b>15,162</b> | <b>22,714</b> | <b>17,142</b> | <b>26,239</b> | <b>20,492</b> | <b>36,272</b>         | <b>27,505</b> |

## Key Assumptions/Observations:

- Modest growth given size of college – bubble happens after 2020
- Significant projected jump in E-learning FTE – what are requirements for science and other materials support?

# College of Business Administration Campus Enrollment Assumptions

|   | CURRENT (2011) |              | 2015          |              | 2020          |              | 2035 (Strategic plan) |              |
|---|----------------|--------------|---------------|--------------|---------------|--------------|-----------------------|--------------|
|   | HC             | FTE          | HC            | FTE          | HC            | FTE          | HC                    | FTE          |
| <b>College of Business Administration</b> |                |              |               |              |               |              |                       |              |
| <i>MMC Campus enrollment</i>              | 5,788          | 2,129        | 6,252         | 2,379        | 6,089         | 2,340        | 7,598                 | 3,674        |
| <i>Undergraduate</i>                      | 4,797          | 1,284        | 5,170         | 1,455        | 4,935         | 1,359        | 5,992                 | 2,330        |
| <i>Graduate</i>                           | 991            | 845          | 1,082         | 924          | 1,154         | 981          | 1,606                 | 1,344        |
| <i>BBC Campus enrollment</i>              | 1,004          | 236          | 1,082         | 267          | 1,250         | 319          | 2,208                 | 429          |
| <i>Undergraduate</i>                      | 1,003          | 236          | 1,081         | 267          | 1,249         | 319          | 2,206                 | 429          |
| <i>Graduate</i>                           | 1              | 0            | 1             | 0            | 1             | 0            | 2                     | 0            |
| <i>EEC Campus enrollment</i>              | 0              | 0            | 0             | 0            | 0             | 0            | 0                     | 0            |
| <i>Undergraduate</i>                      | 0              | 0            | 0             | 0            | 0             | 0            | 0                     | 0            |
| <i>Graduate</i>                           | 0              | 0            | 0             | 0            | 0             | 0            | 0                     | 0            |
| <i>On-Line Campus enrollment</i>          | 4,546          | 1,808        | 4,900         | 2,031        | 6,886         | 2,936        | 9,498                 | 3,347        |
| <i>Undergraduate</i>                      | 3,854          | 1,339        | 4,154         | 1,518        | 5,838         | 2,193        | 8,052                 | 2,447        |
| <i>Graduate</i>                           | 692            | 469          | 746           | 513          | 1,048         | 743          | 1,446                 | 900          |
| <b>College of Business Admin. Total</b>   | <b>11,338</b>  | <b>4,173</b> | <b>12,234</b> | <b>4,677</b> | <b>14,225</b> | <b>5,595</b> | <b>19,304</b>         | <b>7,450</b> |

## Key Assumptions/Observations:

- Small face to face growth planned
- E-learning expansion consistent with national trends
- No need for major expansion beyond MANGO?
- Can facilities be shared?

# College of Education Campus Enrollment Assumptions

|                                   | CURRENT (2011) |              | 2015         |              | 2020         |              | 2035 (Strategic plan) |              |
|-----------------------------------|----------------|--------------|--------------|--------------|--------------|--------------|-----------------------|--------------|
|                                   | HC             | FTE          | HC           | FTE          | HC           | FTE          | HC                    | FTE          |
| <b>College of Education</b>       |                |              |              |              |              |              |                       |              |
| <b>MMC Campus enrollment</b>      | <b>2,363</b>   | <b>1,250</b> | <b>2,547</b> | <b>1,403</b> | <b>2,761</b> | <b>1,636</b> | <b>3,668</b>          | <b>2,196</b> |
| Undergraduate                     | 1,631          | 911          | 1,758        | 1,032        | 1,897        | 1,204        | 2,512                 | 1,628        |
| Graduate                          | 732            | 339          | 789          | 371          | 864          | 432          | 1,156                 | 568          |
| <b>BBC Campus enrollment</b>      | <b>133</b>     | <b>21</b>    | <b>143</b>   | <b>23</b>    | <b>165</b>   | <b>27</b>    | <b>293</b>            | <b>37</b>    |
| Undergraduate                     | 115            | 20           | 124          | 22           | 143          | 26           | 253                   | 36           |
| Graduate                          | 18             | 1            | 19           | 1            | 22           | 1            | 40                    | 1            |
| <b>EEC Campus enrollment</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>              | <b>0</b>     |
| Undergraduate                     | 0              | 0            | 0            | 0            | 0            | 0            | 0                     | 0            |
| Graduate                          | 0              | 0            | 0            | 0            | 0            | 0            | 0                     | 0            |
| <b>On-Line Campus enrollment</b>  | <b>673</b>     | <b>149</b>   | <b>726</b>   | <b>167</b>   | <b>1,019</b> | <b>242</b>   | <b>1,406</b>          | <b>309</b>   |
| Undergraduate                     | 498            | 103          | 537          | 117          | 754          | 169          | 1,040                 | 219          |
| Graduate                          | 175            | 46           | 189          | 50           | 265          | 73           | 366                   | 90           |
| <b>College of Education Total</b> | <b>3,169</b>   | <b>1,420</b> | <b>3,416</b> | <b>1,593</b> | <b>3,945</b> | <b>1,905</b> | <b>5,367</b>          | <b>2,542</b> |

## Key Assumptions/Observations:

- Larger proportional increase after 2020?
- Modest growth in E-learning compared with national trends?

# College of Engineering and Computing Campus Enrollment Assumptions

|   | CURRENT (2011) |              | 2015         |              | 2020         |              | 2035 (Strategic plan) |              |
|---|----------------|--------------|--------------|--------------|--------------|--------------|-----------------------|--------------|
|   | HC             | FTE          | HC           | FTE          | HC           | FTE          | HC                    | FTE          |
| <b>College of Engineering and Computing</b> |                |              |              |              |              |              |                       |              |
| <b>MMC Campus enrollment</b>                | <b>2,041</b>   | <b>721</b>   | <b>2,200</b> | <b>811</b>   | <b>2,421</b> | <b>941</b>   | <b>3,246</b>          | <b>1,291</b> |
| Undergraduate                               | 1,873          | 555          | 2,019        | 629          | 2,220        | 730          | 2,975                 | 1,008        |
| Graduate                                    | 168            | 166          | 181          | 182          | 201          | 211          | 271                   | 283          |
| <b>BBC Campus enrollment</b>                | <b>369</b>     | <b>28</b>    | <b>398</b>   | <b>31</b>    | <b>459</b>   | <b>38</b>    | <b>812</b>            | <b>51</b>    |
| Undergraduate                               | 368            | 28           | 397          | 31           | 458          | 38           | 810                   | 51           |
| Graduate                                    | 1              | 0            | 1            | 0            | 1            | 0            | 2                     | 0            |
| <b>EEC Campus enrollment</b>                | <b>2,456</b>   | <b>1,055</b> | <b>2,647</b> | <b>1,188</b> | <b>2,918</b> | <b>1,379</b> | <b>3,552</b>          | <b>1,894</b> |
| Undergraduate                               | 1,942          | 864          | 2,093        | 979          | 2,302        | 1,137        | 2,799                 | 1,569        |
| Graduate                                    | 514            | 191          | 554          | 209          | 616          | 242          | 753                   | 325          |
| <b>On-Line Campus enrollment</b>            | <b>969</b>     | <b>251</b>   | <b>1,044</b> | <b>282</b>   | <b>1,468</b> | <b>408</b>   | <b>2,025</b>          | <b>459</b>   |
| Undergraduate                               | 849            | 192          | 915          | 217          | 1,286        | 314          | 1,774                 | 356          |
| Graduate                                    | 120            | 59           | 129          | 65           | 182          | 94           | 251                   | 103          |
| <b>College of Eng.and Comp. Total</b>       | <b>5,835</b>   | <b>2,055</b> | <b>6,289</b> | <b>2,312</b> | <b>7,266</b> | <b>2,766</b> | <b>9,635</b>          | <b>3,695</b> |

## Key Assumptions/Observations:

- Only College with meaningful enrollment across 3 campuses?
- Does modest growth reflect focus on STEM?
- Is growth reflective of AHS multi-disciplinary requirements?

# Honors College Campus Enrollment Assumptions

|                                  | CURRENT (2011) |          | 2015     |          | 2020     |          | 2035 (Strategic plan) |          |
|----------------------------------|----------------|----------|----------|----------|----------|----------|-----------------------|----------|
|                                  | HC             | FTE      | HC       | FTE      | HC       | FTE      | HC                    | FTE      |
| <b>Honors College</b>            |                |          |          |          |          |          |                       |          |
| <i>MMC Campus enrollment</i>     | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Undergraduate</i>             | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Graduate</i>                  | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>BBC Campus enrollment</i>     | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Undergraduate</i>             | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Graduate</i>                  | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>EEC Campus enrollment</i>     | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Undergraduate</i>             | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Graduate</i>                  | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>On-Line Campus enrollment</i> | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Undergraduate</i>             | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Graduate</i>                  | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <b>Honors College Total</b>      | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>              | <b>0</b> |

## Key Assumptions/Observations:

- No dedicated enrollment?
- How can planned facility be highlighted/shared?

# College of Law Campus Enrollment Assumptions

|                                  | CURRENT (2011) |            | 2015       |            | 2020       |            | 2035 (Strategic plan) |            |
|----------------------------------|----------------|------------|------------|------------|------------|------------|-----------------------|------------|
|                                  | HC             | FTE        | HC         | FTE        | HC         | FTE        | HC                    | FTE        |
| <b>College of Law</b>            |                |            |            |            |            |            |                       |            |
| <b>MMC Campus enrollment</b>     | <b>551</b>     | <b>491</b> | <b>580</b> | <b>537</b> | <b>580</b> | <b>537</b> | <b>580</b>            | <b>537</b> |
| Undergraduate                    | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| Graduate                         | 551            | 491        | 580        | 537        | 580        | 537        | 580                   | 537        |
| <b>BBC Campus enrollment</b>     | <b>0</b>       | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>              | <b>0</b>   |
| Undergraduate                    | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| Graduate                         | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| <b>EEC Campus enrollment</b>     | <b>0</b>       | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>              | <b>0</b>   |
| Undergraduate                    | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| Graduate                         | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| <b>On-Line Campus enrollment</b> | <b>0</b>       | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>              | <b>0</b>   |
| Undergraduate                    | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| Graduate                         | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| <b>College of Law Total</b>      | <b>551</b>     | <b>491</b> | <b>580</b> | <b>537</b> | <b>580</b> | <b>537</b> | <b>580</b>            | <b>537</b> |

## Key Assumptions/Observations:

- Stable enrollment planned
- No expansion or additional facilities required?
- Can facilities be higher utilized/shared?

# Herbert Wertheim College of Medicine Campus Enrollment Assumptions

|   | CURRENT (2011) |            | 2015       |            | 2020       |            | 2035 (Strategic plan) |            |
|---|----------------|------------|------------|------------|------------|------------|-----------------------|------------|
|   | HC             | FTE        | HC         | FTE        | HC         | FTE        | HC                    | FTE        |
| <b>Herbert Wertheim College of Medicine</b> |                |            |            |            |            |            |                       |            |
| <b>MMC Campus enrollment</b>                | <b>167</b>     | <b>167</b> | <b>480</b> | <b>480</b> | <b>480</b> | <b>480</b> | <b>480</b>            | <b>480</b> |
| Undergraduate                               | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| Graduate                                    | 167            | 167        | 480        | 480        | 480        | 480        | 480                   | 480        |
| <b>BBC Campus enrollment</b>                | <b>0</b>       | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>              | <b>0</b>   |
| Undergraduate                               | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| Graduate                                    | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| <b>EEC Campus enrollment</b>                | <b>0</b>       | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>              | <b>0</b>   |
| Undergraduate                               | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| Graduate                                    | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| <b>On-Line Campus enrollment</b>            | <b>0</b>       | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>              | <b>0</b>   |
| Undergraduate                               | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| Graduate                                    | 0              | 0          | 0          | 0          | 0          | 0          | 0                     | 0          |
| <b>College of Medicine Total</b>            | <b>167</b>     | <b>167</b> | <b>480</b> | <b>480</b> | <b>480</b> | <b>480</b> | <b>480</b>            | <b>480</b> |

## Key Assumptions/Observations:

- Stable enrollment planned
- Future growth will be through research and related disciplines?

# College of Nursing and Health Sciences Campus Enrollment Assumptions

|   | CURRENT (2011) |              | 2015         |              | 2020         |              | 2035 (Strategic plan) |              |
|---|----------------|--------------|--------------|--------------|--------------|--------------|-----------------------|--------------|
|   | HC             | FTE          | HC           | FTE          | HC           | FTE          | HC                    | FTE          |
| <b>College of Nursing &amp; Health Sciences</b> |                |              |              |              |              |              |                       |              |
| <b>MMC Campus enrollment</b>                    | <b>2,211</b>   | <b>890</b>   | <b>2,384</b> | <b>987</b>   | <b>2,433</b> | <b>1,098</b> | <b>3,106</b>          | <b>1,553</b> |
| Undergraduate                                   | 1,523          | 368          | 1,642        | 416          | 1,636        | 446          | 2,053                 | 669          |
| Graduate  | 688            | 522          | 742          | 571          | 797          | 652          | 1,053                 | 884          |
| <b>BBC Campus enrollment</b>                    | <b>270</b>     | <b>106</b>   | <b>291</b>   | <b>120</b>   | <b>336</b>   | <b>143</b>   | <b>594</b>            | <b>192</b>   |
| Undergraduate                                   | 268            | 94           | 289          | 107          | 334          | 127          | 590                   | 171          |
| Graduate  | 2              | 12           | 2            | 13           | 2            | 16           | 4                     | 21           |
| <b>EEC Campus enrollment</b>                    | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>              | <b>0</b>     |
| Undergraduate                                   | 0              | 0            | 0            | 0            | 0            | 0            | 0                     | 0            |
| Graduate  | 0              | 0            | 0            | 0            | 0            | 0            | 0                     | 0            |
| <b>On-Line Campus enrollment</b>                | <b>1,187</b>   | <b>305</b>   | <b>1,279</b> | <b>341</b>   | <b>1,798</b> | <b>493</b>   | <b>2,480</b>          | <b>550</b>   |
| Undergraduate                                   | 966            | 183          | 1,041        | 208          | 1,463        | 300          | 2,018                 | 334          |
| Graduate  | 221            | 122          | 238          | 133          | 335          | 193          | 462                   | 216          |
| <b>Nursing &amp; Health Sciences Total</b>      | <b>3,668</b>   | <b>1,301</b> | <b>3,954</b> | <b>1,448</b> | <b>4,567</b> | <b>1,734</b> | <b>6,180</b>          | <b>2,295</b> |

## Key Assumptions/Observations:

- Small, consistent growth
- Significant planned expansion in E-learning follows national trends



# Chaplin School of Hospitality & Tourism Management Campus Enrollment Assumptions

|   | CURRENT (2011) |              | 2015         |              | 2020         |              | 2035 (Strategic plan) |              |
|---|----------------|--------------|--------------|--------------|--------------|--------------|-----------------------|--------------|
|   | HC             | FTE          | HC           | FTE          | HC           | FTE          | HC                    | FTE          |
| <b>Chaplin School of Hospitality &amp; Tourism Management</b> |                |              |              |              |              |              |                       |              |
| <i>MMC Campus enrollment</i>                                  | 510            | 128          | 550          | 145          | 511          | 149          | 609                   | 166          |
| <i>Undergraduate</i>  | 508            | 128          | 548          | 145          | 509          | 149          | 606                   | 166          |
| <i>Graduate</i>   | 2              | 0            | 2            | 0            | 2            | 0            | 3                     | 0            |
| <i>BBC Campus enrollment</i>                                  | 1,351          | 798          | 1,456        | 897          | 1,683        | 1,073        | 2,972                 | 1,432        |
| <i>Undergraduate</i>  | 1,039          | 601          | 1,120        | 681          | 1,294        | 814          | 2,286                 | 1,095        |
| <i>Graduate</i>   | 312            | 197          | 336          | 216          | 389          | 259          | 686                   | 337          |
| <i>EEC Campus enrollment</i>                                  | 0              | 0            | 0            | 0            | 0            | 0            | 0                     | 0            |
| <i>Undergraduate</i>  | 0              | 0            | 0            | 0            | 0            | 0            | 0                     | 0            |
| <i>Graduate</i>   | 0              | 0            | 0            | 0            | 0            | 0            | 0                     | 0            |
| <i>On-Line Campus enrollment</i>                              | 457            | 137          | 493          | 153          | 692          | 222          | 955                   | 385          |
| <i>Undergraduate</i>  | 457            | 105          | 493          | 119          | 692          | 172          | 955                   | 331          |
| <i>Graduate</i>   | 0              | 32           | 0            | 34           | 0            | 50           | 0                     | 54           |
| <b>School of Hosp. &amp; Trsm Mngt Total</b>                  | <b>2,318</b>   | <b>1,063</b> | <b>2,499</b> | <b>1,195</b> | <b>2,886</b> | <b>1,444</b> | <b>4,536</b>          | <b>1,983</b> |

## Key Assumptions/Observations:

- Small, steady growth – continuing after 2020
- Modest E-learning growth

# School of Journalism and Mass Communication Campus Enrollment Assumptions

|  | CURRENT (2011) |            | 2015         |            | 2020         |            | 2035 (Strategic plan) |            |
|--|----------------|------------|--------------|------------|--------------|------------|-----------------------|------------|
|  | HC             | FTE        | HC           | FTE        | HC           | FTE        | HC                    | FTE        |
| <b>School of Journalism and Mass Communication</b> |                |            |              |            |              |            |                       |            |
| <b>MMC Campus enrollment</b>                       | <b>859</b>     | <b>58</b>  | <b>926</b>   | <b>65</b>  | <b>887</b>   | <b>46</b>  | <b>1,079</b>          | <b>104</b> |
| Undergraduate                                      | 856            | 56         | 923          | 63         | 883          | 44         | 1,074                 | 101        |
| Graduate   | 3              | 2          | 3            | 2          | 4            | 2          | 5                     | 3          |
| <b>BBC Campus enrollment</b>                       | <b>1,078</b>   | <b>320</b> | <b>1,161</b> | <b>361</b> | <b>1,342</b> | <b>432</b> | <b>2,371</b>          | <b>578</b> |
| Undergraduate                                      | 956            | 282        | 1,030        | 319        | 1,190        | 382        | 2,103                 | 513        |
| Graduate   | 122            | 38         | 131          | 42         | 152          | 50         | 268                   | 65         |
| <b>EEC Campus enrollment</b>                       | <b>0</b>       | <b>0</b>   | <b>0</b>     | <b>0</b>   | <b>0</b>     | <b>0</b>   | <b>0</b>              | <b>0</b>   |
| Undergraduate                                      | 0              | 0          | 0            | 0          | 0            | 0          | 0                     | 0          |
| Graduate   | 0              | 0          | 0            | 0          | 0            | 0          | 0                     | 0          |
| <b>On-Line Campus enrollment</b>                   | <b>714</b>     | <b>125</b> | <b>770</b>   | <b>141</b> | <b>1,072</b> | <b>200</b> | <b>1,474</b>          | <b>226</b> |
| Undergraduate                                      | 680            | 111        | 733          | 126        | 1,030        | 182        | 1,421                 | 203        |
| Graduate   | 34             | 14         | 37           | 15         | 42           | 18         | 53                    | 23         |
| <b>School of Journalism and Mass Comm. Total</b>   | <b>2,651</b>   | <b>503</b> | <b>2,857</b> | <b>567</b> | <b>3,301</b> | <b>678</b> | <b>4,924</b>          | <b>908</b> |

## Key Assumptions/Observations:

- Increased growth after 2020

# Robert Stempel College of Public Health and Social Work Campus Enrollment Assumptions

|  | CURRENT (2011) |              | 2015         |              | 2020         |              | 2035 (Strategic plan) |              |
|--|----------------|--------------|--------------|--------------|--------------|--------------|-----------------------|--------------|
|  | HC             | FTE          | HC           | FTE          | HC           | FTE          | HC                    | FTE          |
| <b>Robert Stempel College of Public Health and Social Work</b> |                |              |              |              |              |              |                       |              |
| <b>MMC Campus enrollment</b>                                   | <b>1,327</b>   | <b>853</b>   | <b>1,430</b> | <b>951</b>   | <b>1,548</b> | <b>1,100</b> | <b>2,055</b>          | <b>1,510</b> |
| Undergraduate  | 670            | 457          | 722          | 518          | 786          | 607          | 1,047                 | 833          |
| Graduate   | 657            | 396          | 708          | 433          | 762          | 493          | 1,008                 | 677          |
| <b>BBC Campus enrollment</b>                                   | <b>82</b>      | <b>11</b>    | <b>89</b>    | <b>12</b>    | <b>102</b>   | <b>14</b>    | <b>180</b>            | <b>19</b>    |
| Undergraduate  | 72             | 11           | 78           | 12           | 90           | 14           | 158                   | 19           |
| Graduate   | 10             | 0            | 11           | 0            | 12           | 0            | 22                    | 0            |
| <b>EEC Campus enrollment</b>                                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>              | <b>0</b>     |
| Undergraduate  | 0              | 0            | 0            | 0            | 0            | 0            | 0                     | 0            |
| Graduate   | 0              | 0            | 0            | 0            | 0            | 0            | 0                     | 0            |
| <b>On-Line Campus enrollment</b>                               | <b>387</b>     | <b>142</b>   | <b>417</b>   | <b>157</b>   | <b>586</b>   | <b>226</b>   | <b>809</b>            | <b>247</b>   |
| Undergraduate  | 179            | 45           | 193          | 51           | 271          | 73           | 374                   | 82           |
| Graduate   | 208            | 97           | 224          | 106          | 315          | 153          | 435                   | 165          |
| <b>College of Public Health and Social Work Total</b>          | <b>1,796</b>   | <b>1,006</b> | <b>1,936</b> | <b>1,120</b> | <b>2,236</b> | <b>1,340</b> | <b>3,044</b>          | <b>1,776</b> |

## Key Assumptions/Observations:

- Increased growth after 2020, modest E-learning

# University College Campus Enrollment Assumptions

|                                  | CURRENT (2011) |          | 2015     |          | 2020     |          | 2035 (Strategic plan) |          |
|----------------------------------|----------------|----------|----------|----------|----------|----------|-----------------------|----------|
|                                  | HC             | FTE      | HC       | FTE      | HC       | FTE      | HC                    | FTE      |
| <b>University College</b>        |                |          |          |          |          |          |                       |          |
| <i>MMC Campus enrollment</i>     | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Undergraduate</i>             | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Graduate</i>                  | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>BBC Campus enrollment</i>     | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Undergraduate</i>             | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Graduate</i>                  | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>EEC Campus enrollment</i>     | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Undergraduate</i>             | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Graduate</i>                  | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>On-Line Campus enrollment</i> | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Undergraduate</i>             | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <i>Graduate</i>                  | 0              | 0        | 0        | 0        | 0        | 0        | 0                     | 0        |
| <b>University College Total</b>  | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>              | <b>0</b> |

## Key Assumptions/Observations:

- No dedicated enrollment or space requirements?

# Future Needs: Space Utilization

# Classroom Daily Use Rate – Modesto Mardique

| Time of Day                   | Monday     |          | Tuesday    |          | Wednesday  |          | Thursday   |          | Friday     |          | Average    |          |
|-------------------------------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|
|                               | Rms.In Use | % in Use | Rms.In Use | % in Use | Rms.In Use | % in Use | Rms.In Use | % in Use | Rms.In Use | % in Use | Rms.In Use | % in Use |
| Max Scheduled                 | 1240       | 100%     | 1240       | 100%     | 1240       | 100%     | 1240       | 100%     | 1240       | 100%     | 6350       | 100%     |
| <b>Goal</b>                   | 992        | 80%      | 992        | 80%      | 992        | 80%      | 992        | 80%      | 992        | 80%      | 4960       | 80%      |
| <b>Actual</b>                 | 783        | 63%      | 887        | 72%      | 818        | 66%      | 840        | 68%      | 611        | 49%      | 3939       | 64%      |
| 8:00 AM                       | 52         | 42%      | 57         | 46%      | 57         | 46%      | 56         | 45%      | 46         | 37%      | 54         | 43%      |
| 9:00 AM                       | 82         | 66%      | 107        | 86%      | 86         | 69%      | 106        | 85%      | 84         | 68%      | 93         | 75%      |
| 10:00 AM                      | 97         | 78%      | 105        | 85%      | 100        | 81%      | 109        | 88%      | 95         | 77%      | 101        | 82%      |
| 11:00 AM                      | 90         | 73%      | 105        | 85%      | 93         | 75%      | 108        | 87%      | 89         | 72%      | 97         | 78%      |
| 12:00 PM                      | 78         | 63%      | 107        | 86%      | 84         | 68%      | 108        | 87%      | 67         | 54%      | 89         | 72%      |
| 1:00 PM                       | 71         | 57%      | 86         | 69%      | 69         | 56%      | 92         | 74%      | 59         | 48%      | 75         | 61%      |
| 2:00 PM                       | 90         | 73%      | 91         | 73%      | 95         | 77%      | 85         | 69%      | 69         | 56%      | 86         | 69%      |
| 3:00 PM                       | 79         | 64%      | 89         | 72%      | 90         | 73%      | 82         | 66%      | 57         | 46%      | 79         | 64%      |
| 4:00 PM                       | 51         | 41%      | 37         | 30%      | 53         | 43%      | 7          | 6%       | 32         | 26%      | 36         | 29%      |
| 5:00 PM                       | 93         | 75%      | 103        | 83%      | 91         | 73%      | 87         | 70%      | 13         | 10%      | 77         | 62%      |
| 6:00 PM                       | 107        | 86%      | 105        | 85%      | 108        | 87%      | 93         | 75%      | 11         | 9%       | 85         | 68%      |
| 7:00 PM                       | 105        | 85%      | 98         | 79%      | 102        | 82%      | 93         | 75%      | 11         | 9%       | 82         | 66%      |
| 8:00 PM                       | 54         | 44%      | 62         | 50%      | 54         | 44%      | 60         | 48%      | 6          | 5%       | 47         | 38%      |
| Avg Rms Used/Hr between 8-5pm | 78.3       | 63%      | 88.7       | 72%      | 81.8       | 66%      | 84.0       | 68%      | 61.1       | 49%      | 79         | 64%      |

Note:

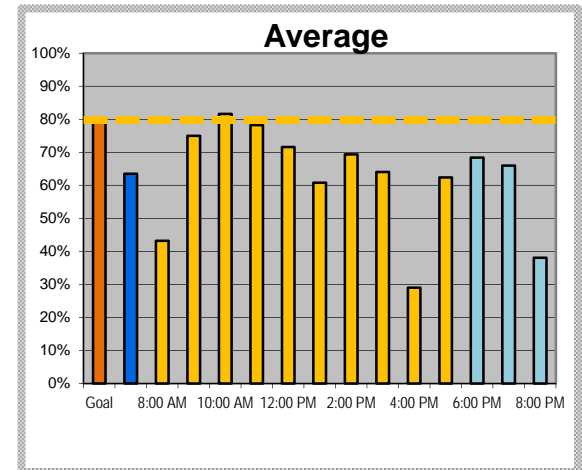
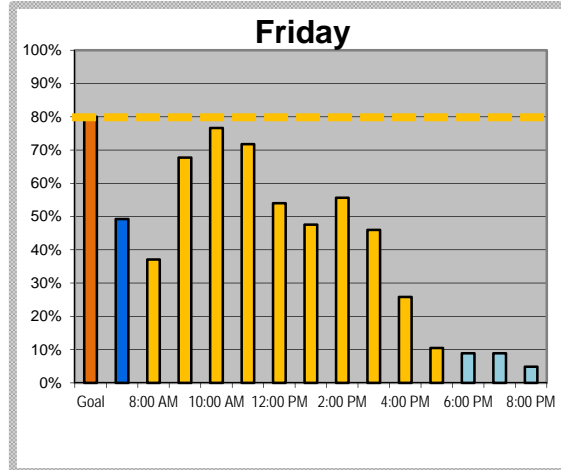
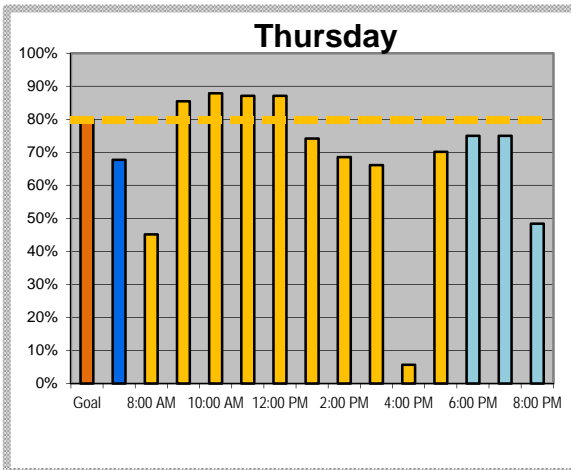
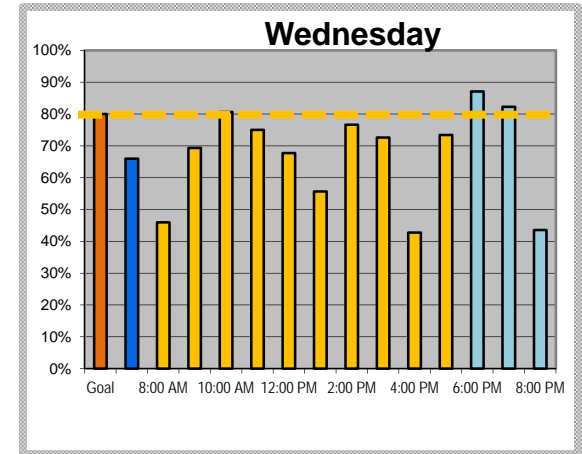
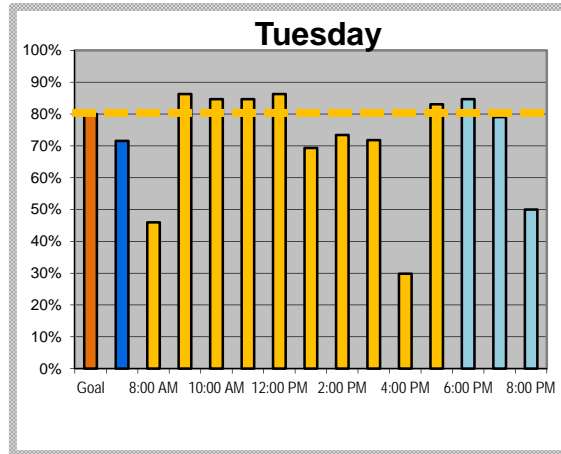
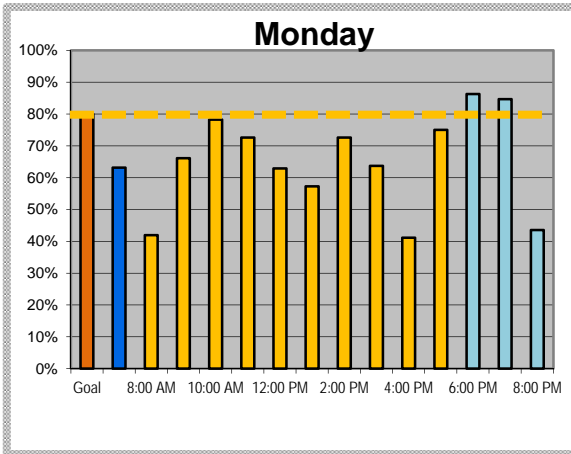
- 124** Total number of classrooms (FICM 110) scheduled Fall 2011
- 127** Total number of classrooms (FICM 110)
- 3** Classrooms not scheduled Fall 2011

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- 50** Maximum number of hours per week
- 40** Goal number of hours per week
- 10** Maximum number of hours per day
- 8** Goal number of hours per day

| KEY  | DESCRIPTION                        |
|------|------------------------------------|
| 0%   | <b>NO</b> Classrooms Used          |
| 8%   | Less than 10% Classrooms Used      |
| 85%  | More than Goal% of Classrooms Used |
| 100% | <b>ALL</b> Classrooms Used         |

# Classroom Daily Use Rate – Modesto Maidique



## Percentage of Classrooms Used by Time of Day

Maximum number of hours per week:

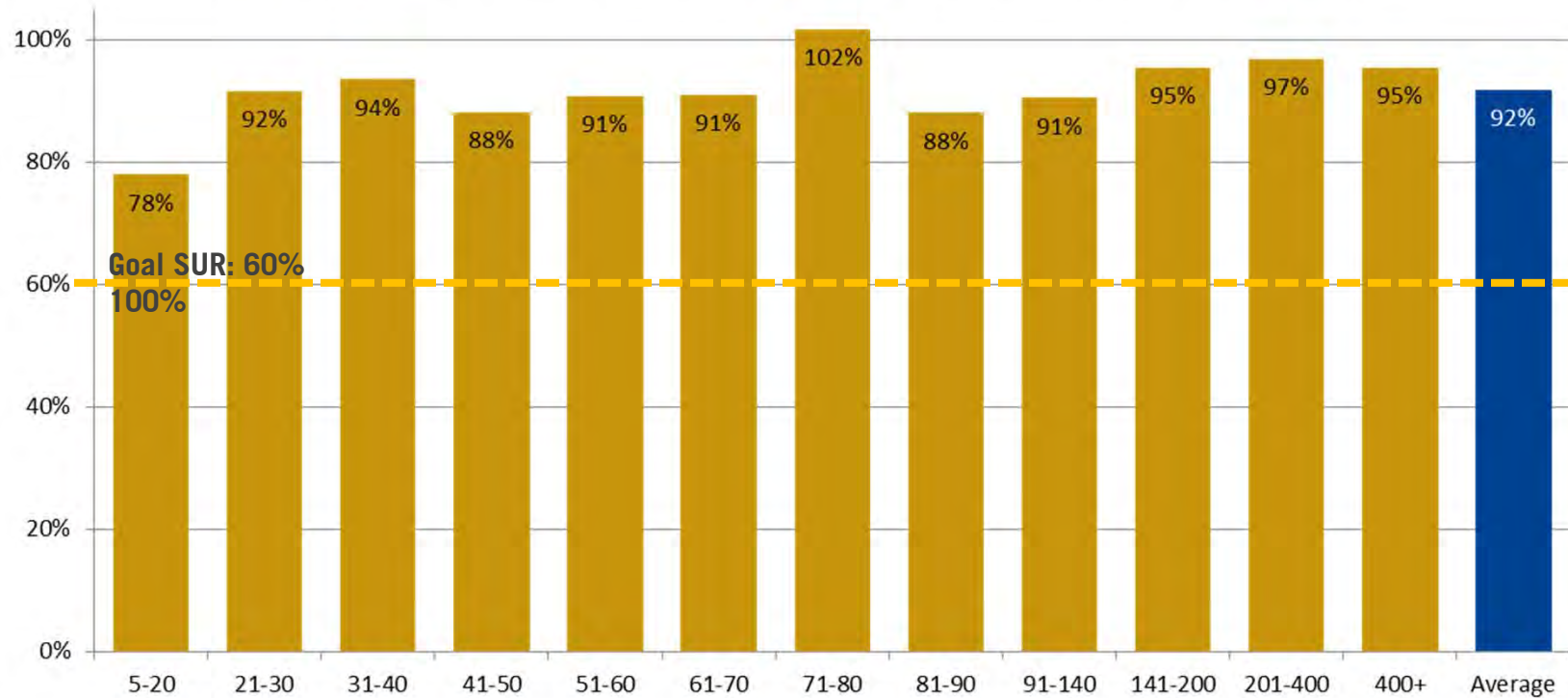
50 hours

FIU Goal number of hours per week:

40 hours (80%)

# Classroom Station Utilization Rate – Modesto Maidique

## Average Classroom Station Utilization Rate by Room Capacity



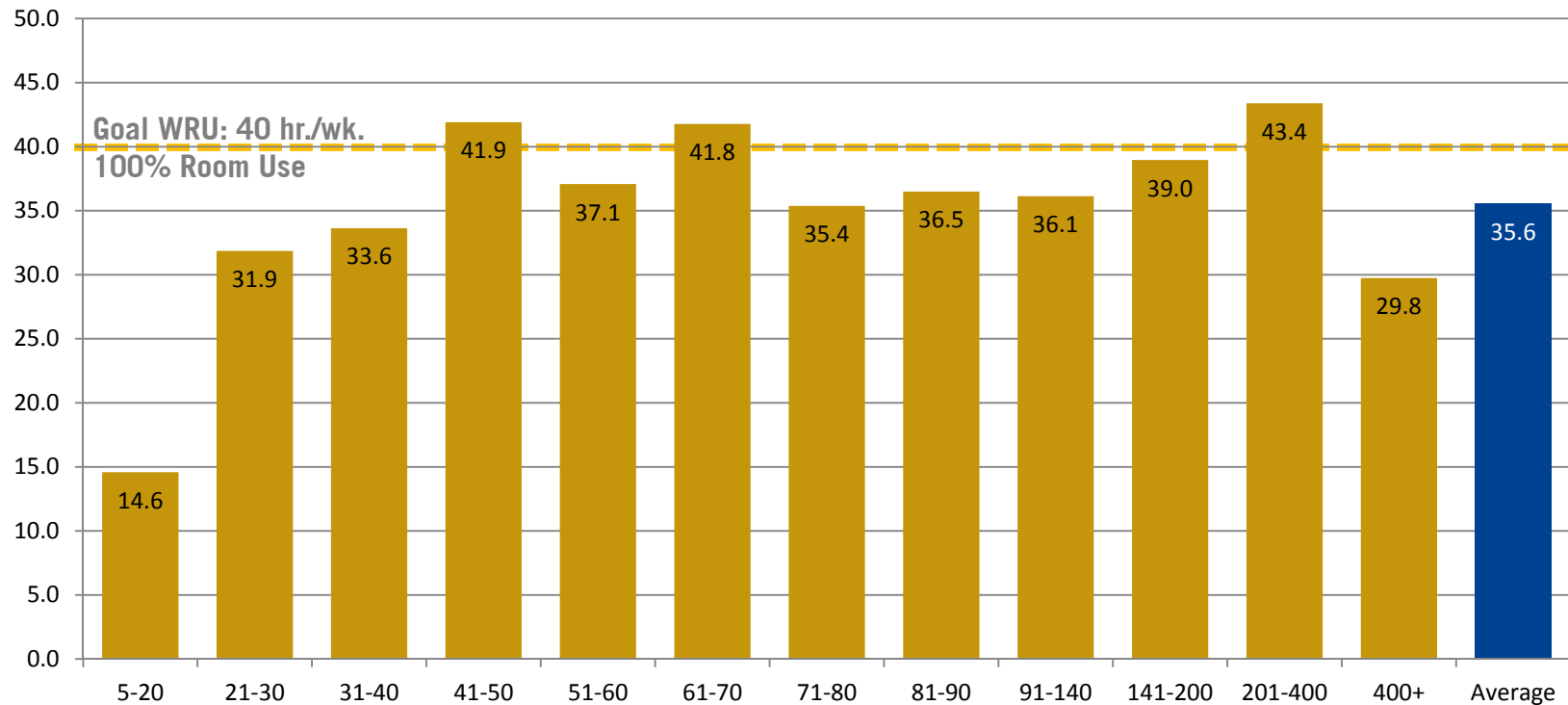
## Average Station Utilization per Week by Room Capacity Range

FIU Goal Station Utilization Rate: 60%



# Classroom Weekly Room Use – Modesto Maidique

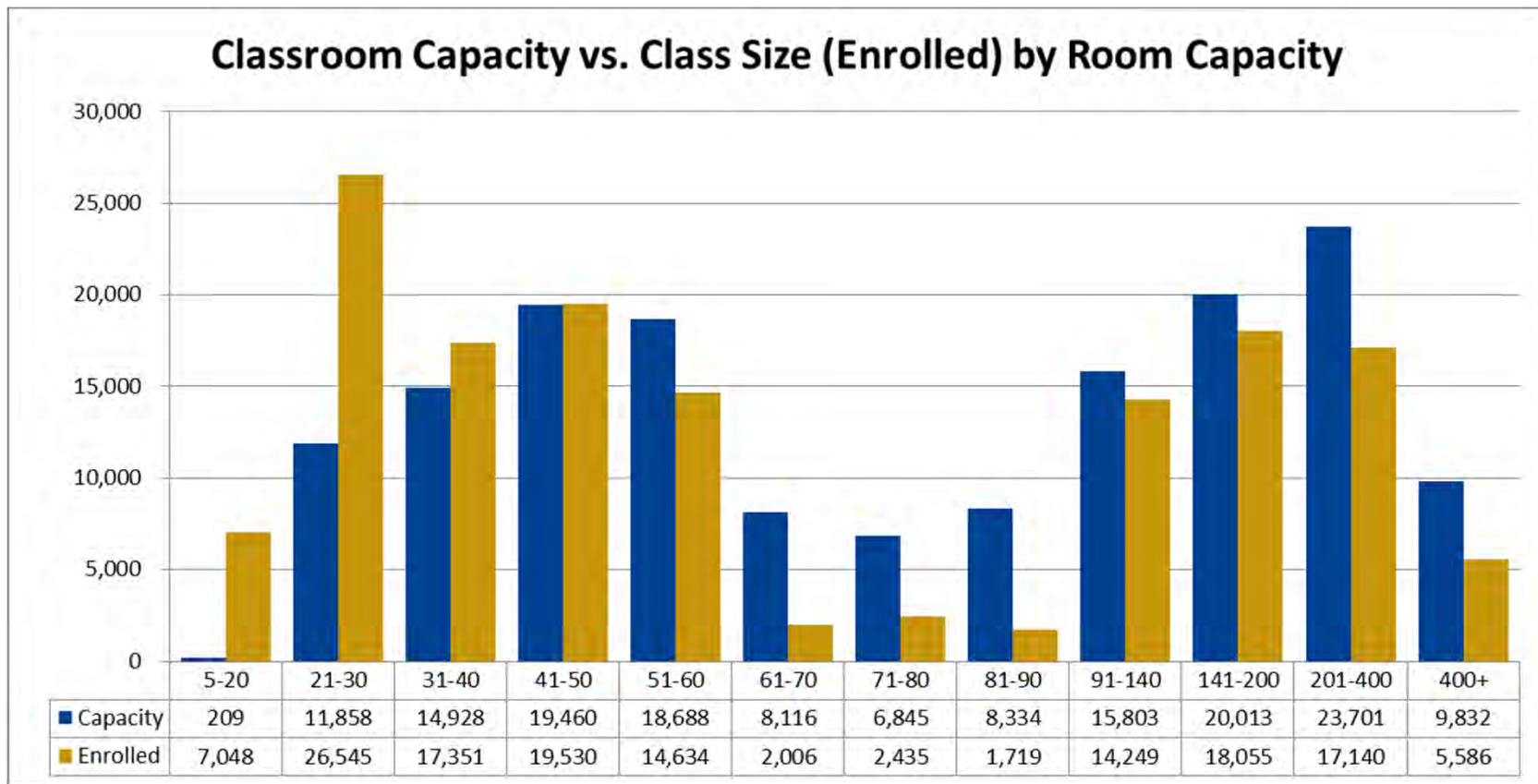
## Average Classroom Weekly Room Use by Room Capacity



## Average Hours Used per Week by Room Capacity Range

Maximum number of hours per week: 50 hours  
FIU Goal number of hours per week: 40 hours (80%)

# Classroom Capacity vs. Enrolled – Modesto Mairie

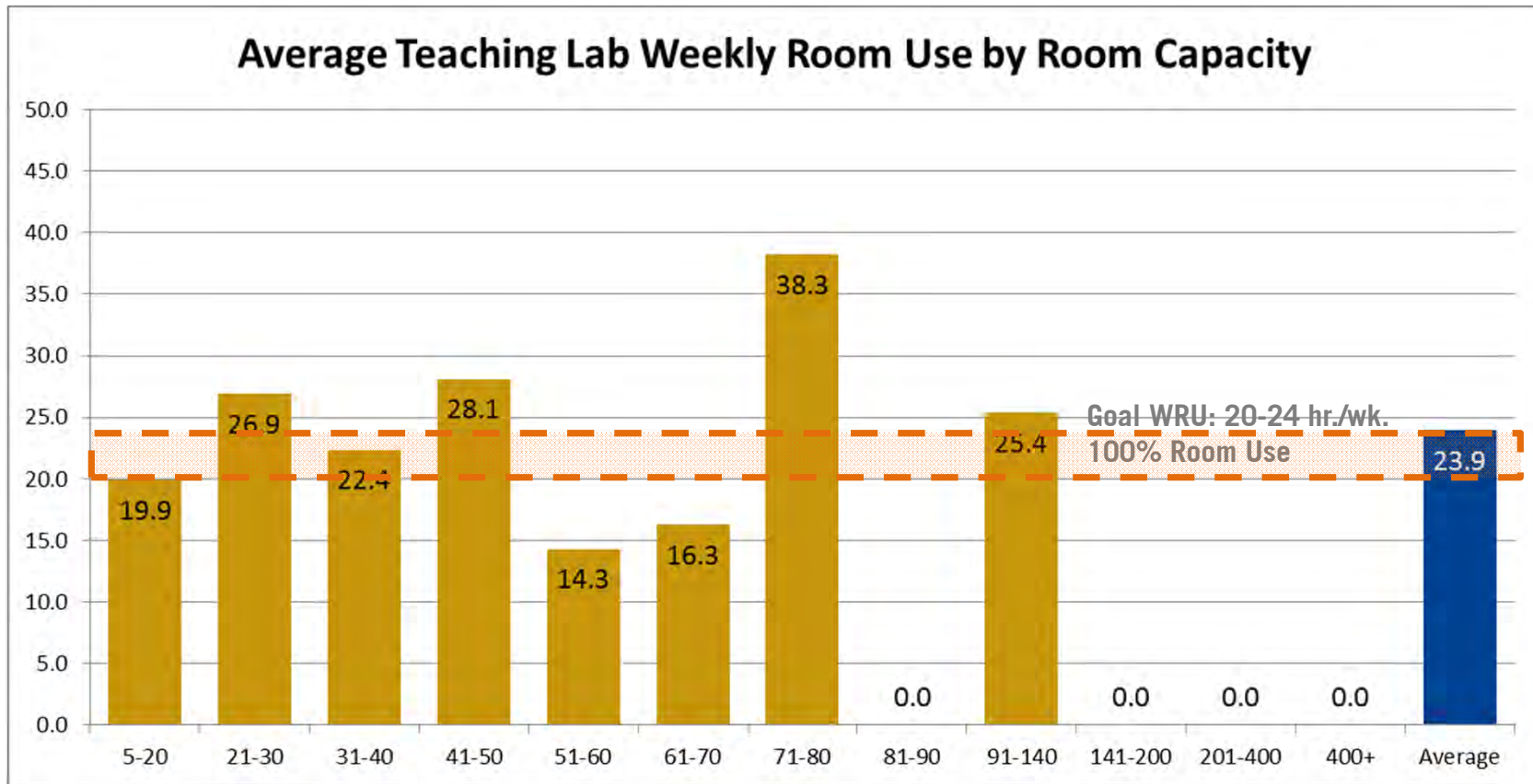


**Capacity: Total Maximum Count of Seats per Classroom by Room Capacity**

**Enrolled: Total number of seats based on actual enrolled students by Room Capacity**

*NOTE: Sum of Capacity and Enrolled will not equal since actual enrollment ranges vary per class while capacity is held constant*

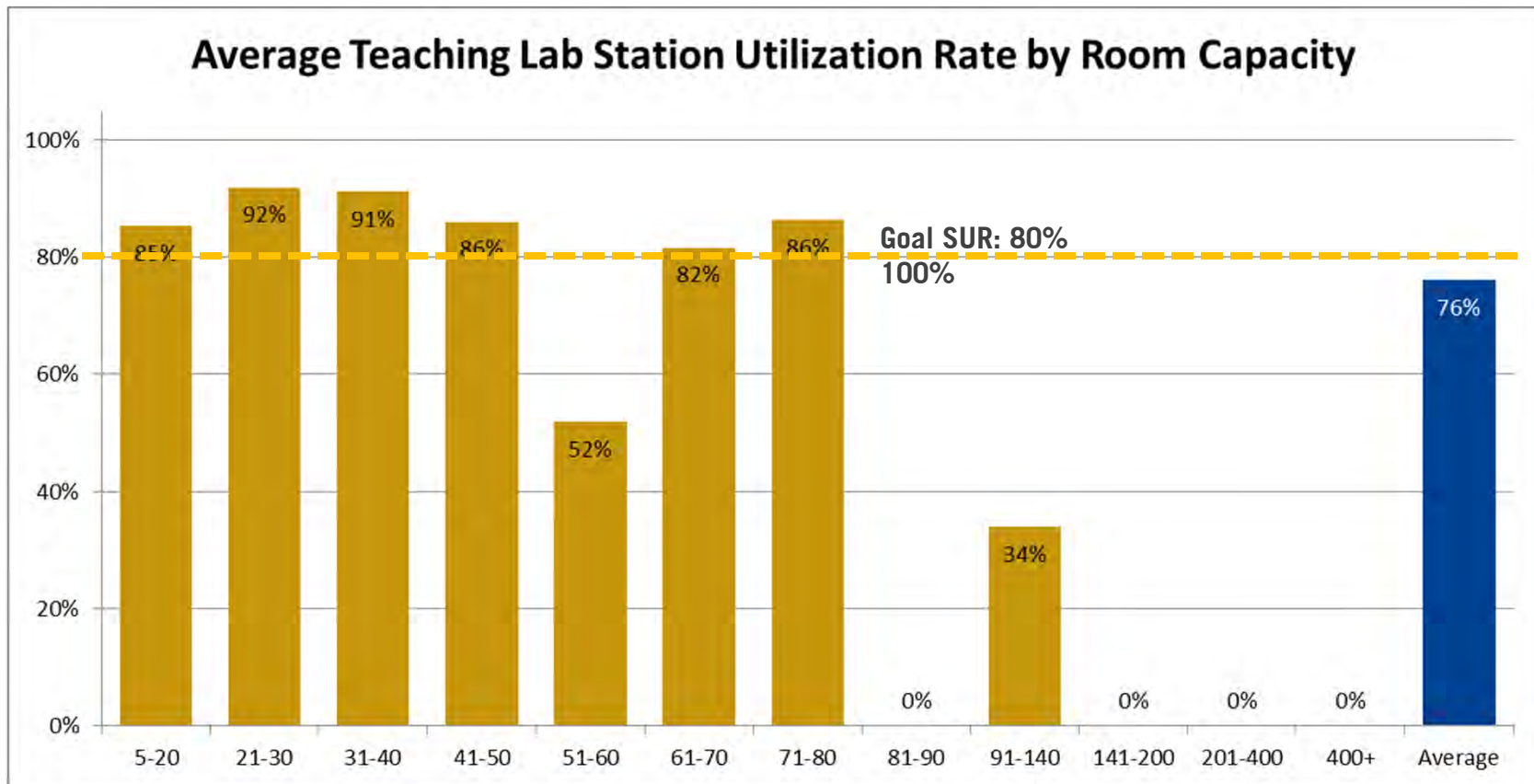
# Teaching Lab Weekly Room Use – Modesto Maidique



## Average Hours Used per Week by Room Capacity Range

Maximum number of hours per week: 50 hours  
 FIU Goal number of hours per week: 20-24 hours (40-48%)  
 Filter: Scheduled as Class or Lab

# Teaching Lab Station Utilization Rate – Modesto Maidique



## Average Station Utilization per Week by Room Capacity Range

FIU Goal Station Utilization Rate: 80%

Filter: Scheduled as Class or Lab

# Classroom Daily Use Rate – Engineering Center

| Time of Day                   | Monday     |          | Tuesday    |          | Wednesday  |          | Thursday   |          | Friday     |          | Average    |          |
|-------------------------------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|
|                               | Rms.In Use | % in Use | Rms.In Use | % in Use | Rms.In Use | % in Use | Rms.In Use | % in Use | Rms.In Use | % in Use | Rms.In Use | % in Use |
| Max Scheduled                 | 130        | 100%     | 130        | 100%     | 130        | 100%     | 130        | 100%     | 130        | 100%     | 650        | 100%     |
| <b>Goal</b>                   | 104        | 80%      | 104        | 80%      | 104        | 80%      | 104        | 80%      | 104        | 80%      | 520        | 80%      |
| <b>Actual</b>                 | 45         | 35%      | 84         | 65%      | 44         | 34%      | 79         | 61%      | 36         | 28%      | 288        | 44%      |
| 8:00 AM                       | 1          | 8%       | 3          | 23%      | 2          | 15%      | 2          | 15%      | 3          | 23%      | 2          | 17%      |
| 9:00 AM                       | 3          | 23%      | 9          | 69%      | 2          | 15%      | 6          | 46%      | 3          | 23%      | 5          | 35%      |
| 10:00 AM                      | 4          | 31%      | 9          | 69%      | 2          | 15%      | 6          | 46%      | 3          | 23%      | 5          | 37%      |
| 11:00 AM                      | 5          | 38%      | 13         | 100%     | 6          | 46%      | 11         | 85%      | 5          | 38%      | 8          | 62%      |
| 12:00 PM                      | 5          | 38%      | 13         | 100%     | 4          | 31%      | 13         | 100%     | 3          | 23%      | 8          | 58%      |
| 1:00 PM                       | 3          | 23%      | 9          | 69%      | 4          | 31%      | 11         | 85%      | 4          | 31%      | 6          | 48%      |
| 2:00 PM                       | 6          | 46%      | 10         | 77%      | 6          | 46%      | 12         | 92%      | 5          | 38%      | 8          | 60%      |
| 3:00 PM                       | 3          | 23%      | 10         | 77%      | 2          | 15%      | 12         | 92%      | 0          | 0%       | 5          | 42%      |
| 4:00 PM                       | 3          | 23%      | 1          | 8%       | 3          | 23%      | 0          | 0%       | 2          | 15%      | 2          | 14%      |
| 5:00 PM                       | 12         | 92%      | 7          | 54%      | 13         | 100%     | 6          | 46%      | 8          | 62%      | 9          | 71%      |
| 6:00 PM                       | 12         | 92%      | 12         | 92%      | 13         | 100%     | 9          | 69%      | 8          | 62%      | 11         | 83%      |
| 7:00 PM                       | 10         | 77%      | 12         | 92%      | 12         | 92%      | 9          | 69%      | 5          | 38%      | 10         | 74%      |
| 8:00 PM                       | 7          | 54%      | 6          | 46%      | 8          | 62%      | 4          | 31%      | 0          | 0%       | 5          | 38%      |
| Avg Rms Used/Hr between 8-5pm | 4.5        | 35%      | 8.4        | 65%      | 4.4        | 34%      | 7.9        | 61%      | 3.6        | 28%      | 6          | 44%      |

Note:

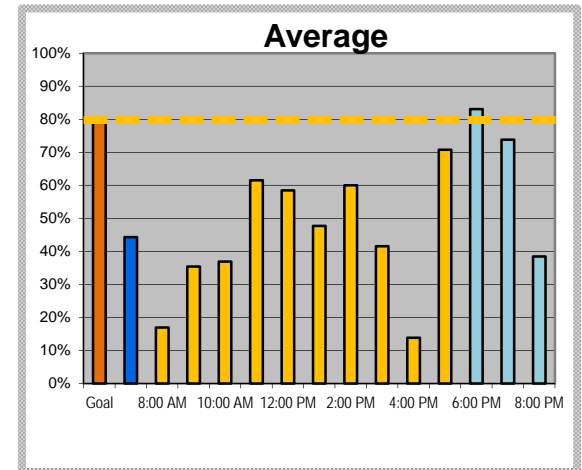
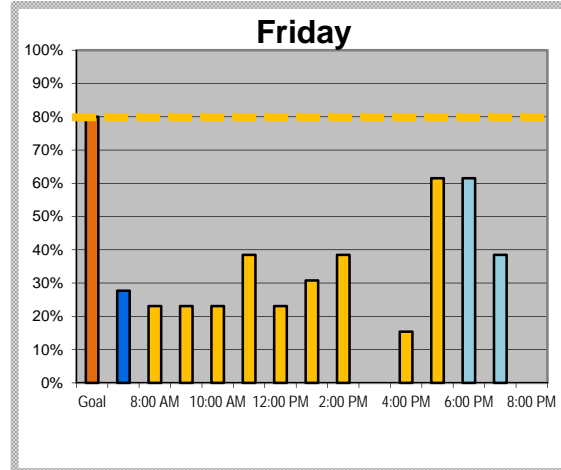
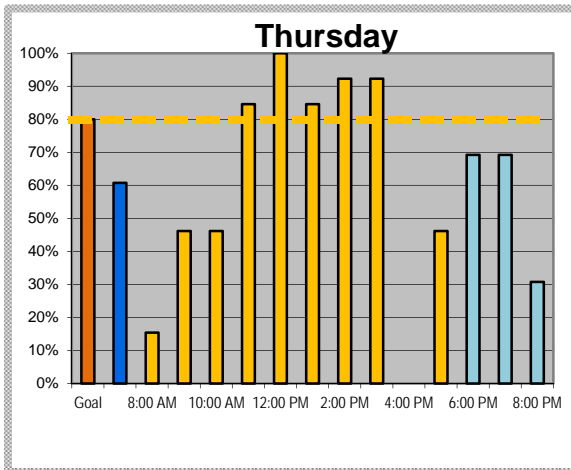
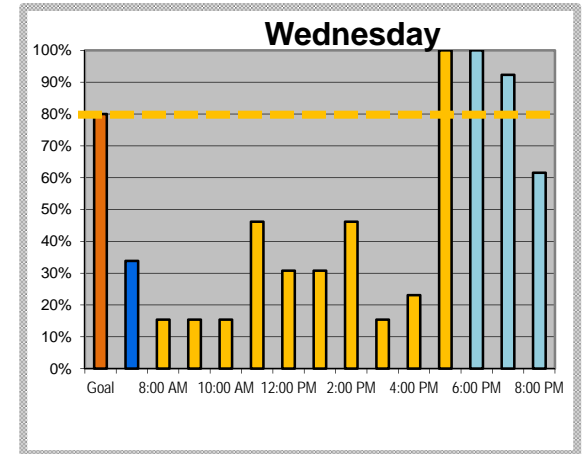
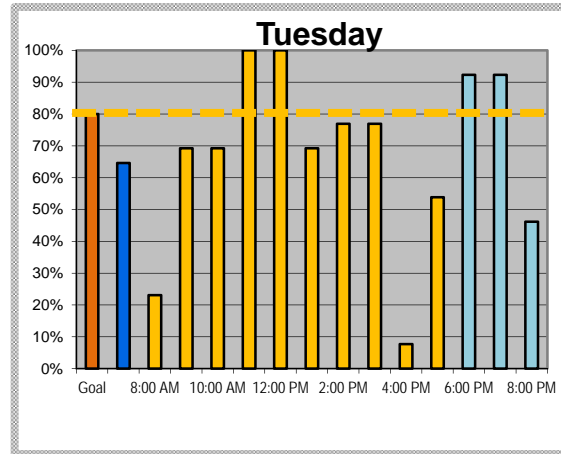
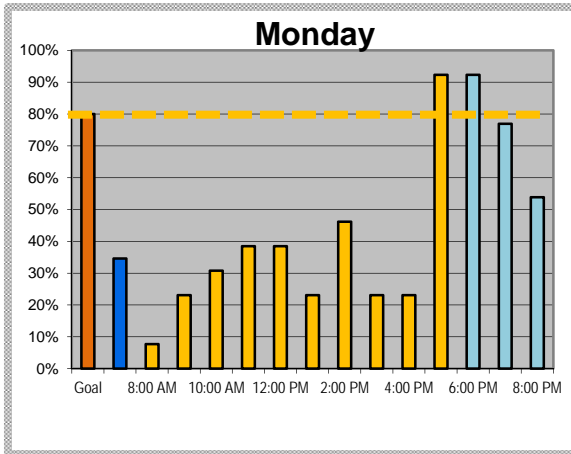
- 13** Total number of classrooms (FICM 110) scheduled Fall 2011
- 13** Total number of classrooms (FICM 110)
- 0** Classrooms not scheduled Fall 2011

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- 50** Maximum number of hours per week
- 40** Goal number of hours per week
- 10** Maximum number of hours per day
- 8** Goal number of hours per day

| KEY  | DESCRIPTION                        |
|------|------------------------------------|
| 0%   | <b>NO</b> Classrooms Used          |
| 8%   | Less than 10% Classrooms Used      |
| 85%  | More than Goal% of Classrooms Used |
| 100% | <b>ALL</b> Classrooms Used         |

# Classroom Daily Use Rate – Engineering Center



## Percentage of Classrooms Used by Time of Day

Maximum number of hours per week:

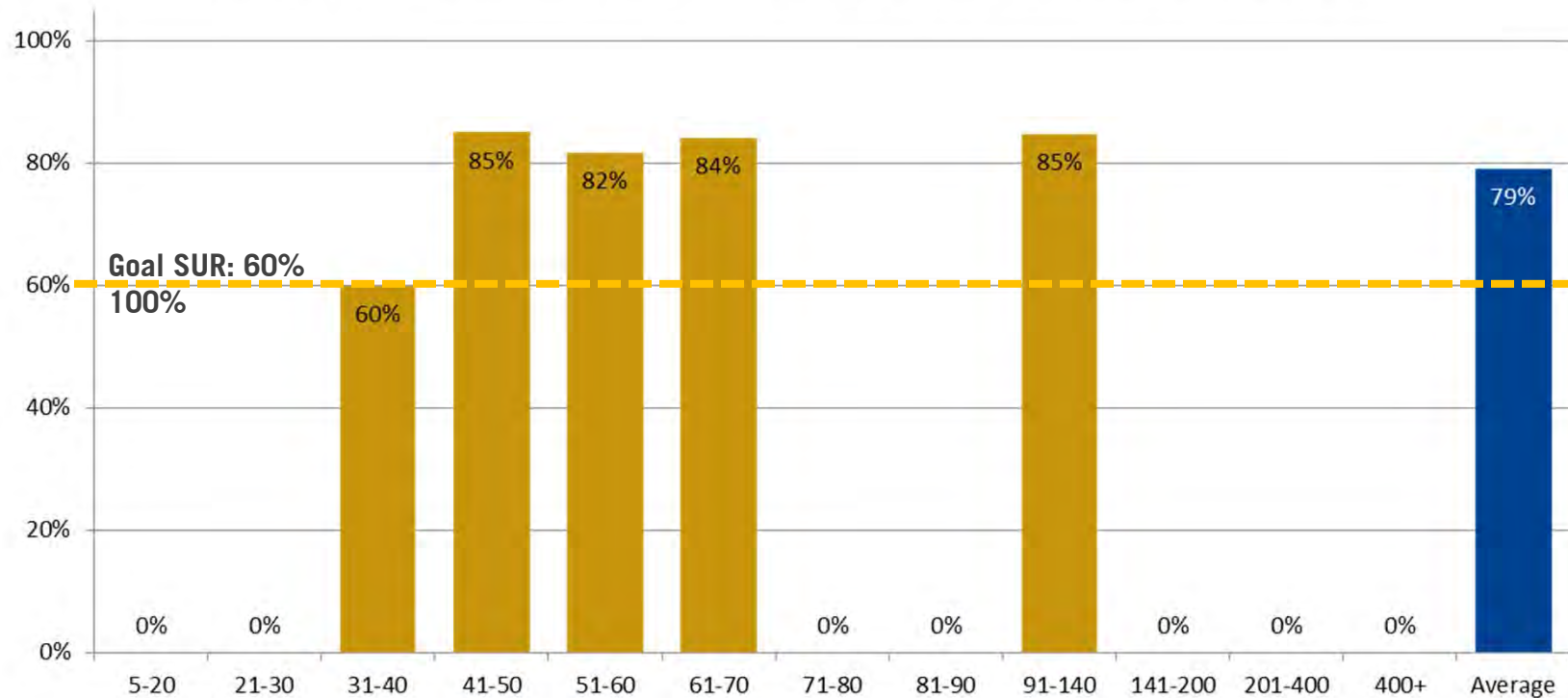
50 hours

FIU Goal number of hours per week:

40 hours (80%)

# Classroom Station Utilization Rate – Engineering Center

## Average Classroom Station Utilization Rate by Room Capacity

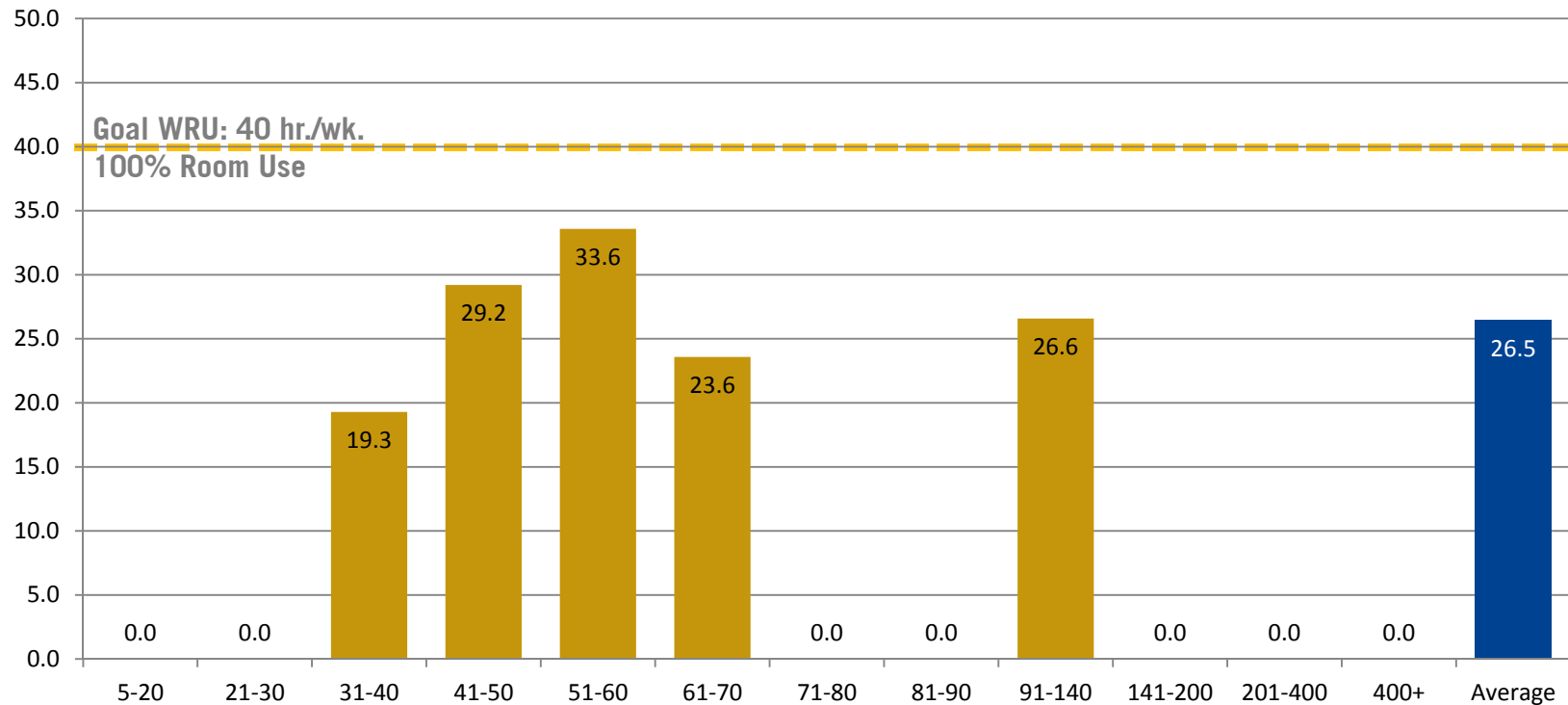


## Average Station Utilization per Week by Room Capacity Range

FIU Goal Station Utilization Rate: 60%

# Classroom Weekly Room Use – Engineering Center

## Average Classroom Weekly Room Use by Room Capacity

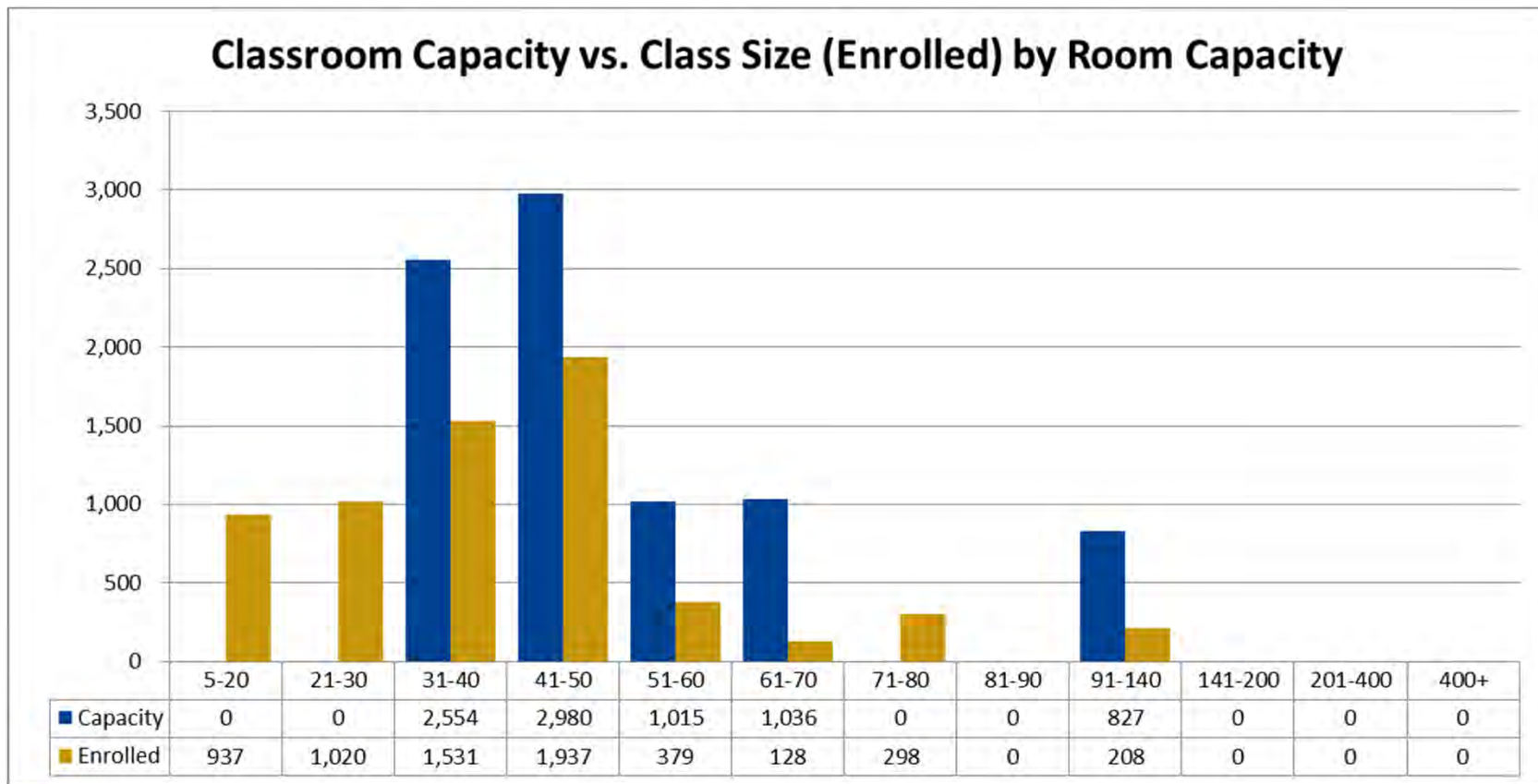


## Average Hours Used per Week by Room Capacity Range

Maximum number of hours per week: 50 hours  
FIU Goal number of hours per week: 40 hours (80%)



# Classroom Capacity vs. Enrolled – Engineering Center



**Capacity: Total Maximum Count of Seats per Classroom by Room Capacity**

**Enrolled: Total number of seats based on actual enrolled students by Room Capacity**

*NOTE: Sum of Capacity and Enrolled will not equal since actual enrollment ranges vary per class while capacity is held constant*

# Classroom Daily Use Rate – Biscayne Bay

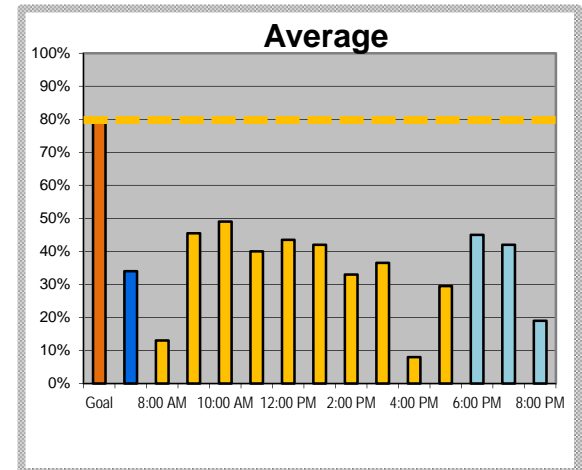
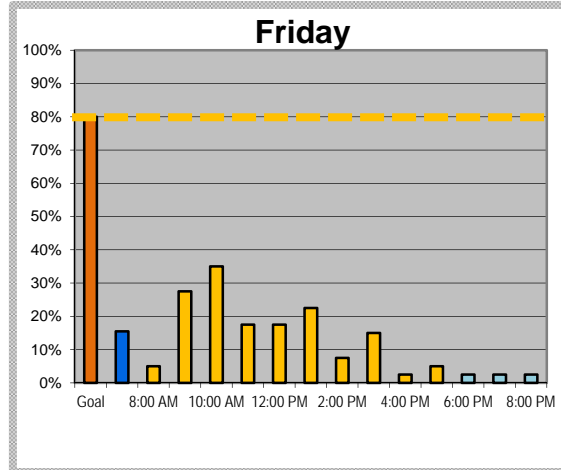
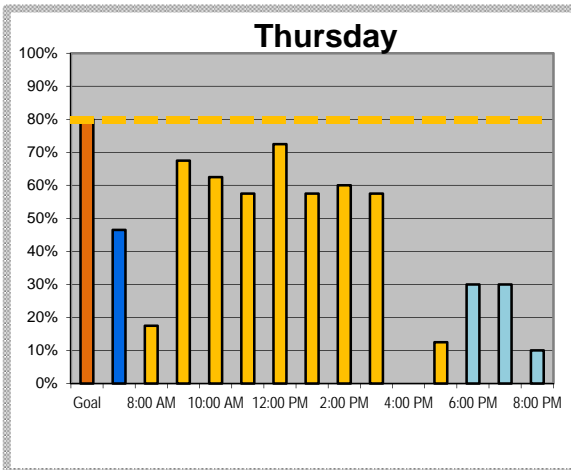
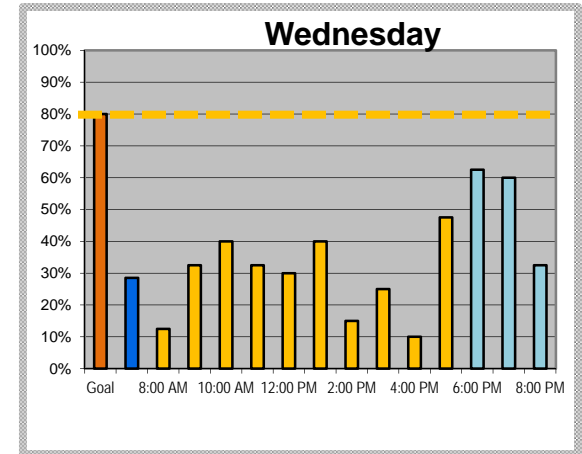
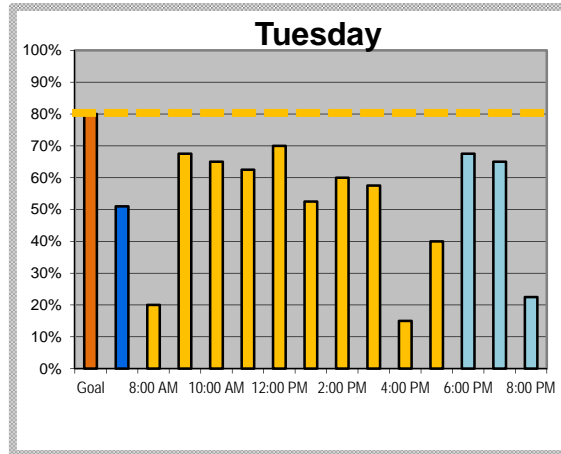
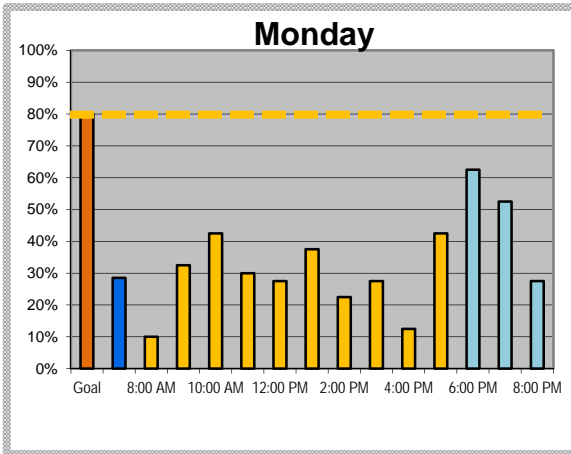
| Time of Day                   | Monday     |          | Tuesday    |          | Wednesday  |          | Thursday   |          | Friday     |          | Average    |          |
|-------------------------------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|
|                               | Rms.In Use | % in Use | Rms.In Use | % in Use | Rms.In Use | % in Use | Rms.In Use | % in Use | Rms.In Use | % in Use | Rms.In Use | % in Use |
| Max Scheduled                 | 400        | 100%     | 400        | 100%     | 400        | 100%     | 400        | 100%     | 400        | 100%     | 2100       | 100%     |
| <b>Goal</b>                   | 320        | 80%      | 320        | 80%      | 320        | 80%      | 320        | 80%      | 320        | 80%      | 1600       | 80%      |
| <b>Actual</b>                 | 114        | 29%      | 204        | 51%      | 114        | 29%      | 186        | 47%      | 62         | 16%      | 680        | 34%      |
| 8:00 AM                       | 4          | 10%      | 8          | 20%      | 5          | 13%      | 7          | 18%      | 2          | 5%       | 5          | 13%      |
| 9:00 AM                       | 13         | 33%      | 27         | 68%      | 13         | 33%      | 27         | 68%      | 11         | 28%      | 18         | 46%      |
| 10:00 AM                      | 17         | 43%      | 26         | 65%      | 16         | 40%      | 25         | 63%      | 14         | 35%      | 20         | 49%      |
| 11:00 AM                      | 12         | 30%      | 25         | 63%      | 13         | 33%      | 23         | 58%      | 7          | 18%      | 16         | 40%      |
| 12:00 PM                      | 11         | 28%      | 28         | 70%      | 12         | 30%      | 29         | 73%      | 7          | 18%      | 17         | 44%      |
| 1:00 PM                       | 15         | 38%      | 21         | 53%      | 16         | 40%      | 23         | 58%      | 9          | 23%      | 17         | 42%      |
| 2:00 PM                       | 9          | 23%      | 24         | 60%      | 6          | 15%      | 24         | 60%      | 3          | 8%       | 13         | 33%      |
| 3:00 PM                       | 11         | 28%      | 23         | 58%      | 10         | 25%      | 23         | 58%      | 6          | 15%      | 15         | 37%      |
| 4:00 PM                       | 5          | 13%      | 6          | 15%      | 4          | 10%      | 0          | 0%       | 1          | 3%       | 3          | 8%       |
| 5:00 PM                       | 17         | 43%      | 16         | 40%      | 19         | 48%      | 5          | 13%      | 2          | 5%       | 12         | 30%      |
| 6:00 PM                       | 25         | 63%      | 27         | 68%      | 25         | 63%      | 12         | 30%      | 1          | 3%       | 18         | 45%      |
| 7:00 PM                       | 21         | 53%      | 26         | 65%      | 24         | 60%      | 12         | 30%      | 1          | 3%       | 17         | 42%      |
| 8:00 PM                       | 11         | 28%      | 9          | 23%      | 13         | 33%      | 4          | 10%      | 1          | 3%       | 8          | 19%      |
| Avg Rms Used/Hr between 8-5pm | 11.4       | 29%      | 20.4       | 51%      | 11.4       | 29%      | 18.6       | 47%      | 6.2        | 16%      | 14         | 34%      |

Note:

- 40** Total number of classrooms (FICM 110) scheduled Fall 2011
- 42** Total number of classrooms (FICM 110)
- 2** Classrooms not scheduled Fall 2011
- 50** Maximum number of hours per week
- 40** Goal number of hours per week
- 10** Maximum number of hours per day
- 8** Goal number of hours per day

| KEY  | DESCRIPTION                        |
|------|------------------------------------|
| 0%   | <b>NO</b> Classrooms Used          |
| 8%   | Less than 10% Classrooms Used      |
| 85%  | More than Goal% of Classrooms Used |
| 100% | <b>ALL</b> Classrooms Used         |

# Classroom Daily Use Rate – Biscayne Bay



## Percentage of Classrooms Used by Time of Day

Maximum number of hours per week:

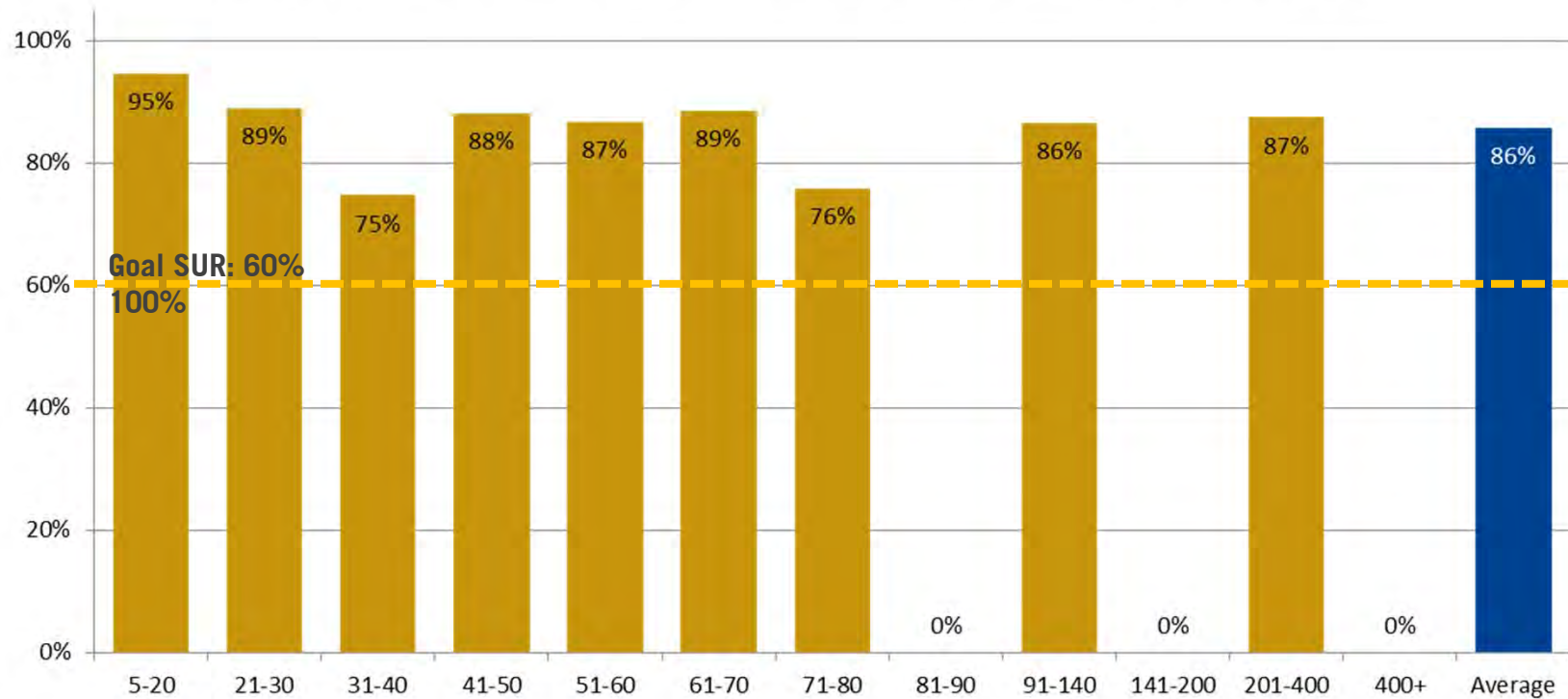
50 hours

FIU Goal number of hours per week:

40 hours (80%)

# Classroom Station Utilization Rate – Biscayne Bay

## Average Classroom Station Utilization Rate by Room Capacity

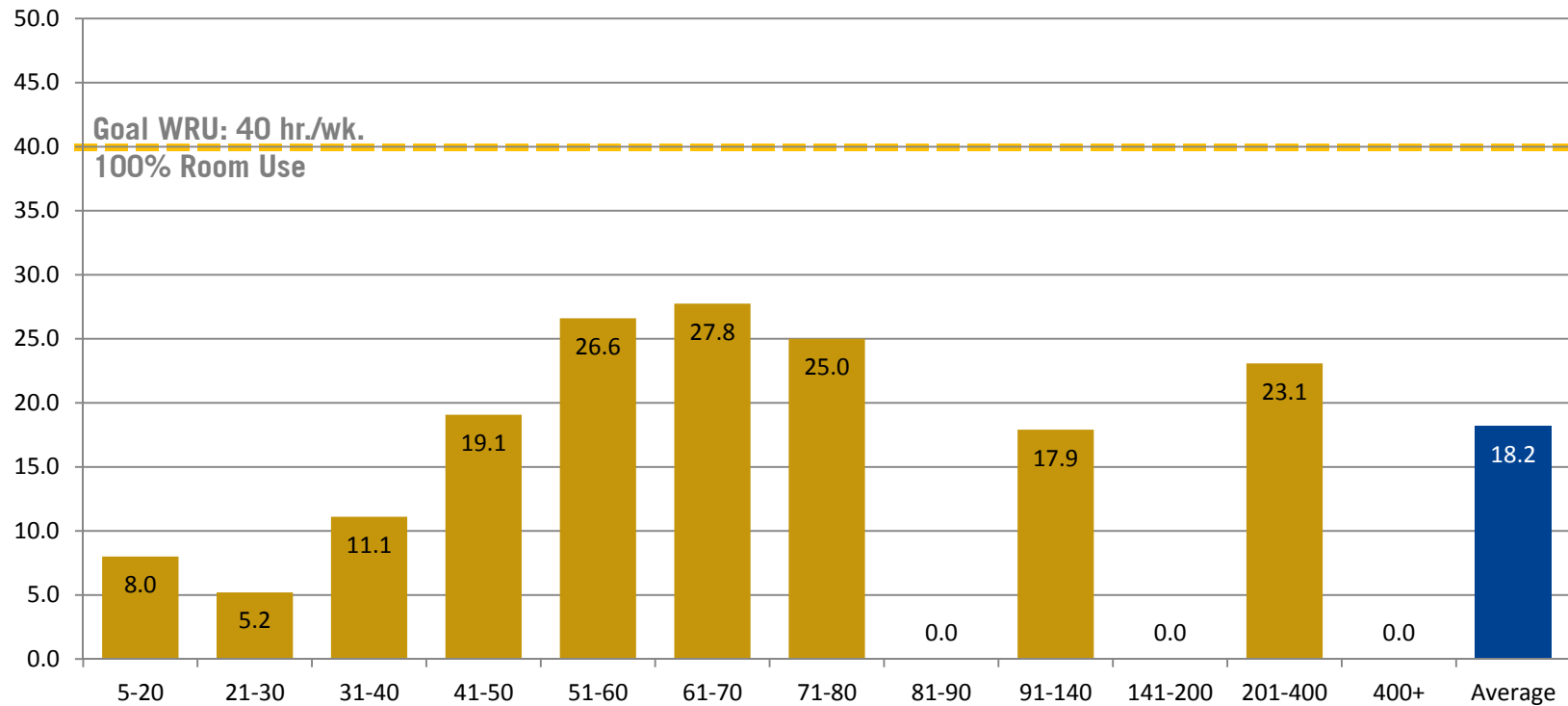


## Average Station Utilization per Week by Room Capacity Range

FIU Goal Station Utilization Rate: 60%

# Classroom Weekly Room Use – Biscayne Bay

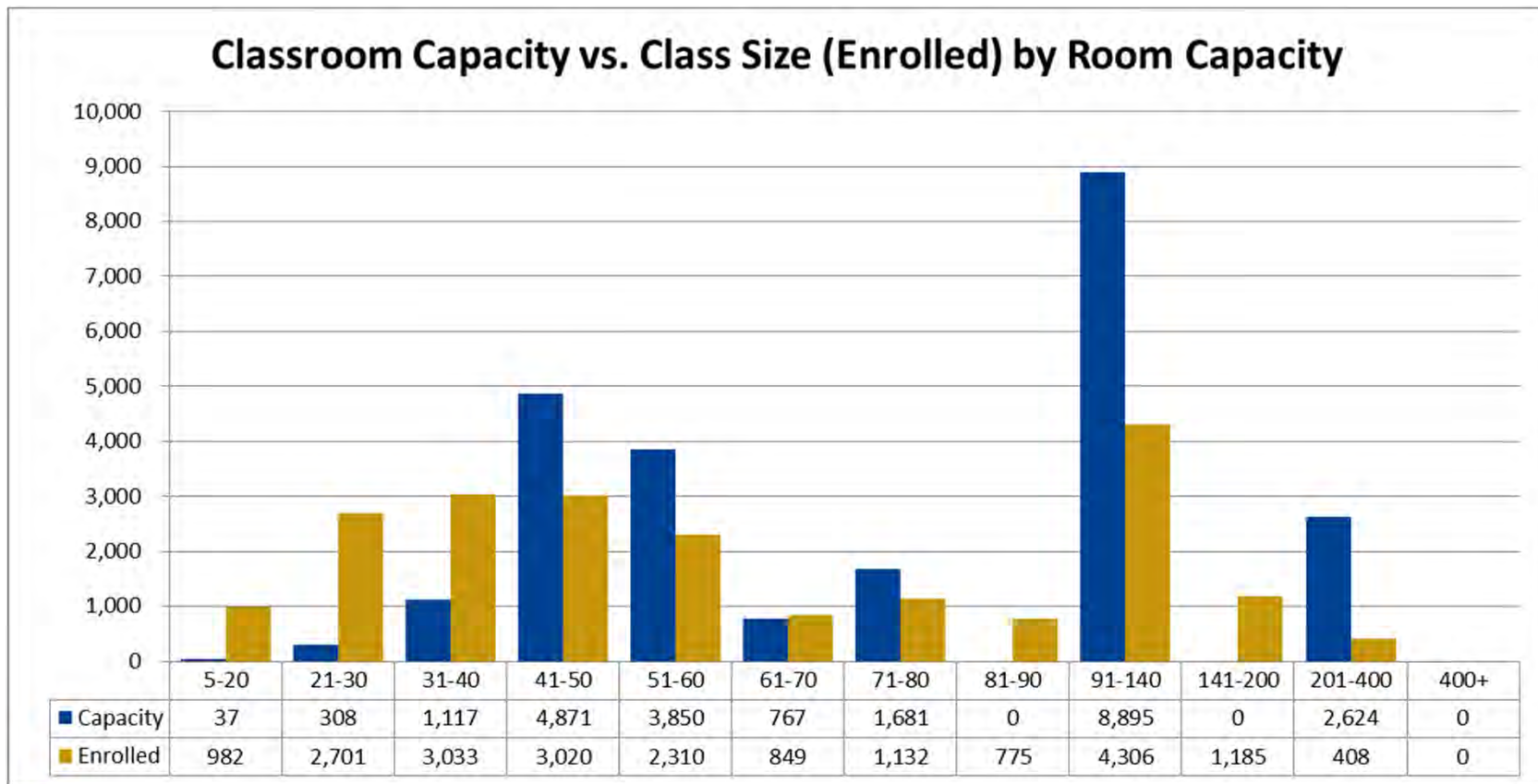
## Average Classroom Weekly Room Use by Room Capacity



## Average Hours Used per Week by Room Capacity Range

Maximum number of hours per week: 50 hours  
FIU Goal number of hours per week: 40 hours (80%)

# Classroom Capacity vs. Enrolled – Biscayne Bay



**Capacity: Total Maximum Count of Seats per Classroom by Room Capacity**

**Enrolled: Total number of seats based on actual enrolled students by Room Capacity**

*NOTE: Sum of Capacity and Enrolled will not equal since actual enrollment ranges vary per class while capacity is held constant*

# Future Development: Space Needs and Planning Elements

# FIU CIP Assumptions for campus location and date

## FIU- CIP Assumptions

No Demolition indicated

|              |                             | Modesto Maidique                |                                     |                        |                                      |                      |                  |                |                         | Biscayne Bay        | Modesto Maidique                |                         |                            |               |
|--------------|-----------------------------|---------------------------------|-------------------------------------|------------------------|--------------------------------------|----------------------|------------------|----------------|-------------------------|---------------------|---------------------------------|-------------------------|----------------------------|---------------|
|              |                             | 2015                            |                                     |                        |                                      |                      |                  |                |                         |                     | 2020                            |                         |                            |               |
|              |                             | Student Academic Support Center | Humanities Center (Arts & Sciences) | Green Library Addition | Graduate School of Business-Phase II | Engineering Building | Training Complex | Honors College | Social Science Phase II | Maidique 2015 Total | Classroom/Office - Academic III | 2015 Total All Campuses | Science Laboratory Complex | 2020 Total    |
| 110          | Classrooms                  | 6,000                           | 4,000                               |                        | 9,900                                | 3,960                |                  | 21,500         | 9,000                   | 54,360              | 8,000                           | 62,360                  | 7,500                      | 7,500         |
| 210          | Teaching Lab                |                                 | 15,000                              |                        | 3,410                                | 6,000                |                  |                |                         | 24,410              |                                 | 24,410                  | 4,000                      | 4,000         |
| 250          | Research Labs               |                                 | 5,000                               |                        |                                      |                      |                  |                |                         | 5,000               | 8,000                           | 13,000                  | 28,000                     | 28,000        |
| 300          | Offices                     | 32,400                          | 15,500                              |                        | 40,740                               | 4,400                | 14,420           | 11,400         | 16,878                  | 135,738             | 16,800                          | 152,538                 | 20,000                     | 20,000        |
| 400          | Library                     | 10,000                          | 4,000                               | 88,000                 | 800                                  |                      |                  |                | 3,200                   | 106,000             | 6,000                           | 112,000                 | 17,000                     | 17,000        |
| 530          | Media Production            |                                 |                                     |                        |                                      |                      |                  |                | 1,000                   | 1,000               | 800                             | 1,800                   | 2,000                      | 2,000         |
| 590          | Other                       |                                 | 5,000                               |                        | 970                                  | 3,000                | 850              | 8,600          | 600                     | 19,020              | 400                             | 19,420                  |                            | 0             |
| 610          | Assembly                    |                                 |                                     |                        |                                      |                      |                  | 7,600          |                         | 7,600               |                                 | 7,600                   |                            | 0             |
| 690          | Meeting Room                | 1,600                           |                                     |                        |                                      |                      |                  |                |                         | 1,600               |                                 | 1,600                   | 1,000                      | 1,000         |
| 710          | Central Computer / Telecomm |                                 |                                     |                        |                                      |                      | 10,000           | 5,000          |                         | 15,000              |                                 | 15,000                  |                            | 0             |
| <b>TOTAL</b> |                             | <b>50,000</b>                   | <b>48,500</b>                       | <b>88,000</b>          | <b>55,820</b>                        | <b>17,360</b>        | <b>25,270</b>    | <b>49,100</b>  | <b>35,678</b>           | <b>369,728</b>      | <b>40,000</b>                   | <b>409,728</b>          | <b>79,500</b>              | <b>79,500</b> |



# Modesto Maidique Campus Space Needs

## MODESTO A. MAIDIQUE CAMPUS

|                             |  | Fall 2011              |                 |                   |                  | Year 2015            |                |                 |                   | Year 2020            |                 |                   |        |
|-----------------------------|--|------------------------|-----------------|-------------------|------------------|----------------------|----------------|-----------------|-------------------|----------------------|-----------------|-------------------|--------|
|                             |  | Undergrad              |                 | HC                | FTE              | Undergrad            |                | HC              | FTE               | Undergrad            |                 | HC                | FTE    |
|                             |  | Graduate               |                 |                   |                  | Grad                 |                |                 |                   | Grad                 |                 |                   |        |
|                             |  | Total Students         |                 | 33,199            | 19,417           | Total Students       |                | 36,084          | 22,139            | Total Students       |                 | 37,719            | 24,850 |
|                             |  | E-Learning Students    |                 | 14,998            | 5,385            | E-Learning Students  |                | 16,166          | 6,742             | E-Learning Students  |                 | 22,707            | 9,742  |
|                             |  | Faculty FTE            |                 |                   |                  | Faculty FTE          |                |                 |                   | Faculty FTE          |                 |                   |        |
|                             |  | Staff Admin + Prof     |                 |                   |                  | Staff Admin + Prof   |                |                 |                   | Staff Admin + Prof   |                 |                   |        |
|                             |  | Does not include CIP   |                 |                   |                  | Does not include CIP |                |                 |                   | Does not include CIP |                 |                   |        |
| Space Code                  | Florida Standard                       | Existing ASP           | Exisg ASE/FTE   | Guideline ASE/FTE | Guideline ASF    | Surplus (Deficit)    | Projected ASP* | Guideline ASF   | Surplus (Deficit) | Projected ASF        | Guideline ASF   | Surplus (Deficit) |        |
| 804                         | Classrooms (Office of Class Mgmt)      | 12.07                  | 126,887         | 8.53              | 10.64            | 206,692              | 54,360         | 181,227         | 236,667           | 64,400               | 181,227         | 262,397           |        |
| 811                         | Classrooms (Departmentally Controlled) | 12.06                  | 17,400          | 0.88              | 1.42             | 27,631               | 0              | 17,100          | 31,604            | (14,404)             | 17,100          | 36,078            |        |
| 808                         | Teaching Labs + Service                | 13.77                  | 168,744         | 8.59              | 13.77            | 267,372              | 24,410         | 191,154         | 304,854           | (113,700)            | 191,154         | 339,431           |        |
| 806                         | Open Labs                              |                        | 92,699          | 4.77              | 5.10             | 97,965               | 0              | 92,699          | 110,616           | (18,916)             | 92,699          | 123,250           |        |
| 805                         | Research Labs + Service                | 9.88                   | 157,011         | 8.09              | 9.88             | 151,840              | 0              | 162,011         | 218,733           | 56,722               | 162,011         | 243,542           |        |
| 300                         | Offices / Computer                     | 36.69                  | 676,016         | 29.67             | 36.88            | 716,099              | 136,738        | 711,754         | 816,486           | (104,732)            | 711,754         | 909,092           |        |
| 360                         | Conference                             | 19.16 per Off          | 50,042          | 2.58              | incl w/ Off      | 1,25-30              | 0              | 50,042          | 0                 | incl w/ Off          | incl w/ Off     | incl w/ Off       |        |
| 809                         | Study / Library                        | 17.54                  | 178,494         | 9.19              | 17.54            | 340,674              | 106,000        | 284,494         | 388,318           | (103,824)            | 284,494         | 432,361           |        |
| 850                         | Teaching Gymnasium                     | 5.77                   | 97,892          | 5.03              | 5.77             | 112,838              | 0              | 97,892          | 127,742           | (30,850)             | 97,892          | 142,231           |        |
| 530                         | Media Production                       | 1.15                   | 11,520          | 0.59              | 1.15             | 21,941               | 1,000          | 12,520          | 25,017            | (12,497)             | 12,520          | 27,855            |        |
| 540                         | Clinic                                 |                        | 4,846           | 0.25              | 0.40             | 7,767                | 0              | 4,846           | 8,858             | (4,012)              | 4,846           | 9,860             |        |
| 807                         | Demonstration                          |                        | 4,033           | 0.21              | 0.30             | 1,942                | 0              | 4,033           | 2,214             | 1,819                | 4,033           | 2,465             |        |
| 802                         | Field Buildings                        |                        | 0               | 0.00              | 0.00             | 0                    | 0              | 0               | 0                 | 0                    | 0               | 0                 |        |
| 803                         | Animal Quarters (off site ?)           |                        | 1,113           | 0.16              | 0.30             | 3,117                | 0              | 3,117           | 3,854             | (737)                | 3,117           | 3,117             |        |
| 804                         | Greenhouses                            |                        | 4,842           | 0.25              | 0.50             | 9,709                | 0              | 4,842           | 11,070            | (6,228)              | 4,842           | 12,325            |        |
| 805                         | Other                                  |                        | 1,801           | 0.08              | 1.53             | 46                   | 18,020         | 20,621          | 1,771             | 20,621               | 1,972           | 18,649            |        |
| 610                         | Assembly                               | 3.00                   | 55,614          | 2.86              | 3.00             | 68,251               | 7,600          | 63,214          | 66,417            | (3,203)              | 63,214          | 73,950            |        |
| 820                         | Exhibition                             |                        | 19,816          | 1.02              | incl w/ Assembly | —                    | 0              | 19,816          | 0                 | incl w/ Assembly     | 19,816          | 0                 |        |
| 830                         | Food Service (HC basis)                |                        | 44,688          | 2.30              | 6.10             | 189,194              | 0              | 44,688          | 227,119           | (182,430)            | 44,688          | 228,314           |        |
| 840                         | Day Care                               |                        | 0               | 0.00              | 0.00             | 0                    | 0              | 0               | 0                 | 0                    | 0               | 0                 |        |
| 850                         | Student Lounge                         |                        | 24,769          | 1.28              | 2.50             | 48,543               | 0              | 24,769          | 55,348            | (30,579)             | 24,769          | 61,625            |        |
| 860                         | Merchandizing                          |                        | 39,984          | 2.06              | 2.21             | 42,912               | 0              | 39,984          | 48,827            | (8,843)              | 39,984          | 64,477            |        |
| 870                         | Recreation                             |                        | 35,984          | 1.85              | 1.50             | 25,126               | 0              | 35,984          | 33,209            | 2,775                | 35,984          | 36,875            |        |
| 880                         | Meeting Room (other than 800)          |                        | 38,350          | —                 | 3.00             | 38,000               | 0              | 38,350          | 43,227            | (4,877)              | 38,350          | 73,950            |        |
| 890                         | Student Academic Meeting Room          |                        | 3,356           | 0.17              | 0.60             | 19,417               | 0              | 4,858           | 22,139            | (17,281)             | 4,858           | 14,790            |        |
| 710                         | Central Computer / Telecomm            | 7.08                   | 68,630          | 3.02              | 7.08             | 137,472              | 15,000         | 73,630          | 156,744           | 83,114               | 73,630          | 73,630            |        |
| 720                         | E-Learning Support                     | Basis ? Use Report ??? | 0               | 0.00              | 0.00             | 0                    | 0              | 0               | 0                 | 0                    | 0               | 0                 |        |
| 720                         | Shop / Central Service                 |                        | Incl in Cal 710 | 0.00              | Incl in Cal 710  | Incl above           | 0              | Incl in Cal 710 | 0                 | 0                    | 0               | 0                 |        |
| 730                         | Central Storage                        |                        | Incl in Cal 710 | 0.00              | Incl in Cal 710  | Incl above           | 0              | Incl in Cal 710 | Incl above        | —                    | Incl in Cal 710 | Incl above        |        |
| 740                         | Vehicle Storage (ramps not incl)       |                        | Incl in Cal 710 | 0.00              | Incl in Cal 710  | Incl above           | 0              | Incl in Cal 710 | Incl above        | —                    | Incl in Cal 710 | Incl above        |        |
| 750                         | Central Service                        |                        | Incl in Cal 710 | 0.00              | Incl in Cal 710  | Incl above           | 0              | Incl in Cal 710 | Incl above        | —                    | Incl in Cal 710 | Incl above        |        |
| 760                         | Hazardous Materials                    |                        | Incl in Cal 710 | 0.00              | Incl in Cal 710  | Incl above           | 0              | Incl in Cal 710 | Incl above        | —                    | Incl in Cal 710 | Incl above        |        |
| 800                         | Health Care                            |                        | 8,319           | 0.43              | 0.30             | 6,826                | 2,494          | 8,319           | 6,642             | 1,666                | 8,319           | 10,881            |        |
| <b>TOTAL ACADEMIC SPACE</b> |  |                        | 1,822,016       | 91.98             | 129.31           | 2,584,097            | 369,728        | 2,191,744       | 2,948,362         | (823,206)            | 79,600          | 2,221,202         |        |
|                             |  |                        | 2,373,572       | = all 3 campuses  |                  |                      |                | Diff            | 362,265           |                      | Diff            | 221,776           |        |

# Engineering Center Campus Space Needs

## ENGINEERING CENTER

| Fall 2011             |              |    |              |
|-----------------------|--------------|----|--------------|
| Undergrad             | 1,942        | HC | 884          |
| Graduate              | 514          |    | 191          |
| <b>Total Students</b> | <b>2,456</b> |    | <b>1,055</b> |
| E-Learning Students   |              |    |              |
| Staff Admin + Prof    |              |    |              |
| General Staff         |              |    |              |

| 2015                  |              |    |              |
|-----------------------|--------------|----|--------------|
| Undergrad             | 2,063        | HC | 979          |
| Graduate              | 554          |    | 209          |
| <b>Total Students</b> | <b>2,647</b> |    | <b>1,188</b> |
| E-Learning Students   |              |    |              |
| Staff Admin + Prof    |              |    |              |
| General Staff         |              |    |              |

| 2020                  |              |    |              |
|-----------------------|--------------|----|--------------|
| Undergrad             | 2,302        | HC | 1,137        |
| Graduate              | 616          |    | 242          |
| <b>Total Students</b> | <b>2,918</b> |    | <b>1,379</b> |
| E-Learning Students   |              |    |              |
| Staff Admin + Prof    |              |    |              |
| General Staff         |              |    |              |

| 2020              |        |
|-------------------|--------|
| Surplus (Deficit) | 14,997 |

| Space Code                  | Space Category                   | Florida Standard <sup>1</sup> | FIU Calc | Fall 2011                 |               |                  |                   | 2015                             |               |                   |                                  | 2020          |                   |                |               | Surplus (Deficit) |
|-----------------------------|----------------------------------|-------------------------------|----------|---------------------------|---------------|------------------|-------------------|----------------------------------|---------------|-------------------|----------------------------------|---------------|-------------------|----------------|---------------|-------------------|
|                             |                                  |                               |          | Existing ASF <sup>2</sup> | Exstg ASF/FTE | Guideline ASF    | Surplus (Deficit) | Projected Exstg ASF <sup>3</sup> | Guideline ASF | Surplus (Deficit) | Projected Exstg ASF <sup>3</sup> | Guideline ASF | Surplus (Deficit) |                |               |                   |
| 110                         | Classrooms + Service             | 12.08                         | *        | 12,022                    | 11.40         | 12.08            | 12,744            | (722)                            | 12,022        | 13,538            | (1,516)                          | 12,022        | 16,658            | (4,636)        |               |                   |
| 111                         | Dedicated Classrooms + Service   | 12.08                         | *        | 0                         | 0.00          | 0.00             | 0                 | 0                                | 0             | 0                 | 0                                | 0             | 0                 | 0              |               |                   |
| 210                         | Teaching Labs + Service          | 13.77                         | *        | 13,230                    | 12.54         | 13.77            | 14,527            | (1,297)                          | 13,230        | 14,898            | (1,668)                          | 13,230        | 19,989            | (6,759)        |               |                   |
| 220                         | Open Labs                        |                               | *        | 7,547                     | 7.15          | 5.00             | 5,275             | 2,272                            | 7,547         | 5,940             | 1,607                            | 7,547         | 6,885             | 652            |               |                   |
| 250                         | Research Labs + Service          | 9.98                          | *        | 78,788                    | 74.88         | 9.98             | 10,423            | 68,365                           | 78,788        | 11,737            | 67,051                           | 78,788        | 13,625            | 65,163         |               |                   |
| 300                         | Offices / Computer               | 36.98                         | *        | 61,172                    | 57.98         | 36.98            | 38,908            | 22,264                           | 61,172        | 43,813            | 17,359                           | 61,172        | 50,858            | 10,314         |               |                   |
| 350                         | Conference Center                | ###                           | per Off  | —                         | 4.96          | incl w/ Off      | 1,253             | —                                | —             | 5,234             | incl w/ Off                      | —             | 5,234             | incl w/ Off    | —             |                   |
| 400                         | Study / Library                  | 17.54                         | *        | 987                       | 0.94          | 17.54            | 18,505            | (17,518)                         | 987           | 20,838            | (19,851)                         | 987           | 24,188            | (23,201)       |               |                   |
| 520                         | Teaching Gymnasium               | 0.00                          | *        | 0                         | 0.00          | 0.00             | 0                 | 0                                | 0             | 0                 | 0                                | 0             | 0                 | 0              |               |                   |
| 530                         | Media Production                 | 1.13                          | *        | 0                         | 0.00          | 1.13             | 1,192             | (1,192)                          | 0             | 1,342             | (1,342)                          | 0             | 1,558             | (1,558)        |               |                   |
| 540                         | Clinic                           | 0                             | *        | 0                         | 0.00          | 0.40             | 422               | (422)                            | 0             | 475               | (475)                            | 0             | 552               | (552)          |               |                   |
| 550                         | Demonstration                    | 0                             | *        | 0                         | 0.00          | 0.10             | 106               | (106)                            | 0             | 119               | (119)                            | 0             | 138               | (138)          |               |                   |
| 560                         | Field Buildings                  | 0                             | *        | 0                         | 0.00          | —                | —                 | —                                | —             | —                 | —                                | —             | —                 | —              |               |                   |
| 570                         | Animal Quarters                  | 0                             | *        | 0                         | 0.00          | —                | —                 | —                                | —             | —                 | —                                | —             | —                 | —              |               |                   |
| 580                         | Greenhouses                      | 0                             | *        | 0                         | 0.00          | 0.50             | 528               | (528)                            | 0             | 594               | (594)                            | 0             | 690               | (690)          |               |                   |
| 590                         | Other                            | 0                             | *        | 0                         | 0.00          | 0.00             | 0                 | 0                                | 0             | 0                 | 0                                | 0             | 0                 | 0              |               |                   |
| 610                         | Assembly                         | 3.00                          | *        | 0                         | 0.00          | 3.00             | 3,165             | (3,165)                          | 0             | 3,564             | (3,564)                          | 0             | 4,137             | (4,137)        |               |                   |
| 620                         | Exhibition                       | 0                             | *        | 0                         | 0.00          | incl w/ Assembly | —                 | —                                | —             | —                 | —                                | —             | —                 | —              |               |                   |
| 630                         | Food Service (HC basis)          | 7.080                         | *        | 7,080                     | 6.72          | 6.00             | 6,330             | 750                              | 7,080         | 7,128             | (48)                             | 7,080         | 8,274             | (1,194)        |               |                   |
| 640                         | Day Care                         | 0                             | *        | 0                         | 0.00          | 0.00             | 0                 | 0                                | 0             | 0                 | 0                                | 0             | 0                 | 0              |               |                   |
| 650                         | Student Lounge                   | 0                             | *        | 0                         | 0.00          | 2.50             | 2,638             | (2,638)                          | 0             | 2,970             | (2,970)                          | 0             | 3,448             | (3,448)        |               |                   |
| 660                         | Merchandising                    | 0                             | *        | 0                         | 0.00          | 2.21             | 2,332             | (2,332)                          | 0             | 2,625             | (2,625)                          | 0             | 3,048             | (3,048)        |               |                   |
| 670                         | Recreation                       | 0                             | *        | 0                         | 0.00          | 1.50             | 1,583             | (1,583)                          | 0             | 1,782             | (1,782)                          | 0             | 2,069             | (2,069)        |               |                   |
| 680                         | Meeting Room (other than 690)    | 0                             | *        | 1,005                     | 0.95          | 3.00             | 3,693             | (2,688)                          | 1,005         | 3,564             | (2,559)                          | 1,005         | 4,137             | (3,132)        |               |                   |
| 690                         | Student Academic Meeting Room    | 0                             | *        | 0                         | 0.00          | 0.60             | 633               | (633)                            | 0             | 713               | (713)                            | 0             | 827               | (827)          |               |                   |
| 710                         | Central Computer / Telecomm      | 7.06                          | *        | 0                         | 3.03          | 7.08             | 7,469             | (4,276)                          | 3,193         | 6,411             | (5,218)                          | 3,193         | 9,763             | (6,570)        |               |                   |
| 711                         | E-Learning Support               |                               | *        |                           |               |                  |                   |                                  |               |                   |                                  |               |                   |                |               |                   |
| 720                         | Shop / Central Service           |                               | *        | 161                       |               |                  |                   |                                  | 161           | 0                 | 161                              |               | 161               |                |               |                   |
| 730                         | Central Storage                  |                               | *        | 2,800                     |               |                  |                   |                                  | 2,800         | 0                 | 2,800                            |               | 2,800             |                |               |                   |
| 740                         | Vehicle Storage (ramps not incl) |                               | *        | 0                         |               |                  |                   |                                  | 0             | 0                 | 0                                |               | 0                 |                |               |                   |
| 750                         | Central Service                  |                               | *        | 67                        |               |                  |                   |                                  | 67            | 0                 | 67                               |               | 67                |                |               |                   |
| 760                         | Hazardous Materials              |                               | *        | 165                       |               |                  |                   |                                  | 165           | 0                 | 165                              |               | 165               |                |               |                   |
| 800                         | Health Care                      |                               | *        | 67                        | 0.30          | 0.30             | 317               | (250)                            | 67            | 356               | (289)                            | 67            | 414               | (347)          |               |                   |
| <b>TOTAL ACADEMIC SPACE</b> |                                  |                               |          | <b>185,101</b>            | <b>180.65</b> | <b>123.47</b>    | <b>130,788</b>    | <b>54,313</b>                    | <b>0</b>      | <b>168,294</b>    | <b>144,408</b>                   | <b>40,854</b> | <b>0</b>          | <b>170,265</b> | <b>14,997</b> |                   |

<sup>1</sup> Exstg ASF spreadsheet forwarded by FIU Dept of Space Mgmt.

<sup>2</sup> 2,373,572 = all 3 campus

# Biscayne Bay Campus Space Needs

**BISCAYNE BAY CAMPUS**

| Fall 2011                  |  | HC           | FTE          |
|----------------------------|--|--------------|--------------|
| Undergrad                  |  | 6,713        | 2,686        |
| Graduate                   |  | 560          | 289          |
| <b>Total Students</b>      |  | <b>7,273</b> | <b>2,975</b> |
| <i>E-Learning Students</i> |  |              |              |
| Staff Admin + Prof         |  |              |              |
| General Staff              |  |              |              |

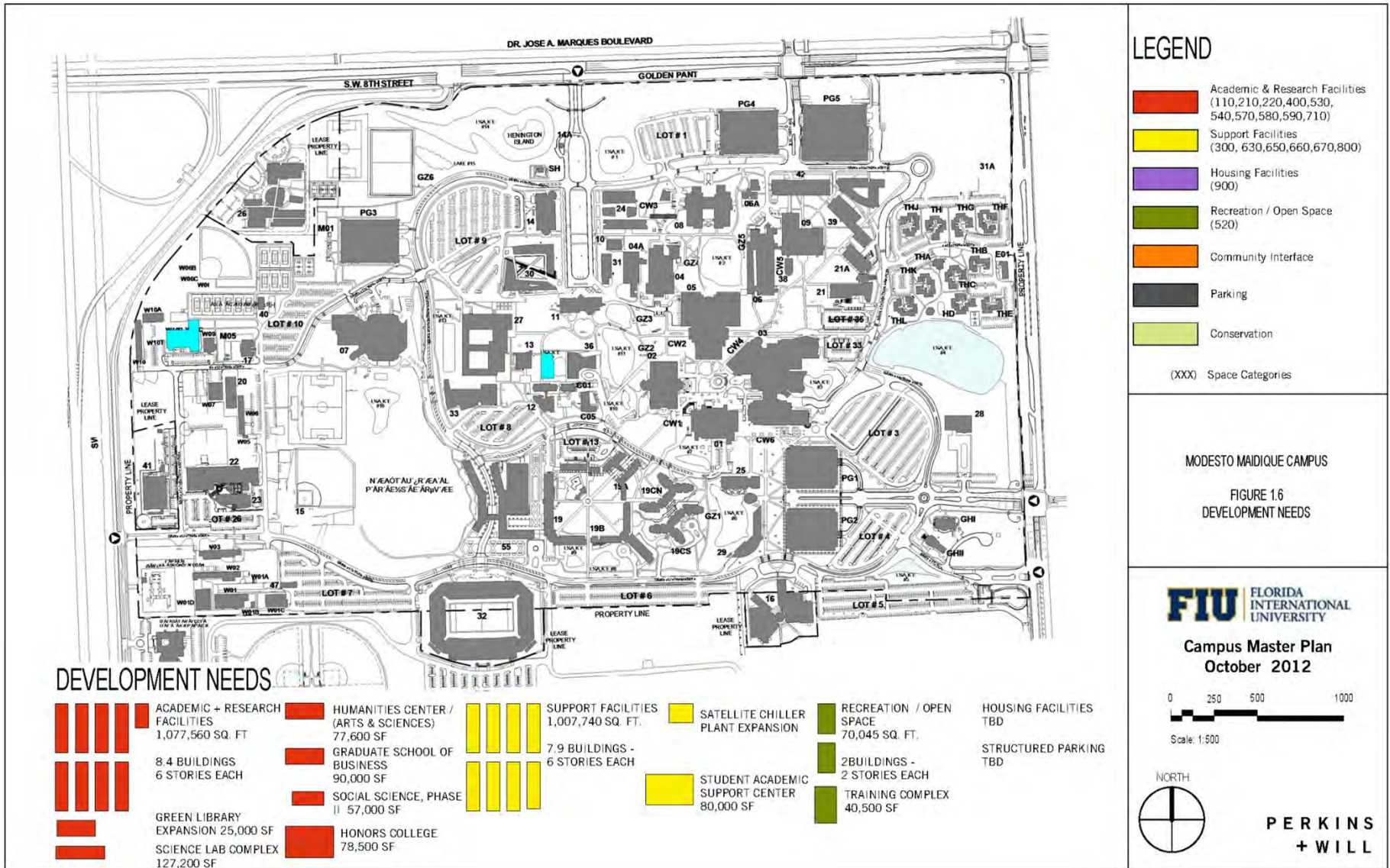
| 2015                       |  | HC           | FTE          |
|----------------------------|--|--------------|--------------|
| Undergrad                  |  | 7,236        | 2,950        |
| Graduate                   |  | 602          | 317          |
| <b>Total Students</b>      |  | <b>7,838</b> | <b>3,267</b> |
| <i>E-Learning Students</i> |  |              |              |
| Staff Admin + Prof         |  |              |              |
| General Staff              |  |              |              |

| 2026                       |  | HC           | FTE          |
|----------------------------|--|--------------|--------------|
| Undergrad                  |  | 8,359        | 3,526        |
| Graduate                   |  | 696          | 380          |
| <b>Total Students</b>      |  | <b>9,055</b> | <b>3,906</b> |
| <i>E-Learning Students</i> |  |              |              |
| Staff Admin + Prof         |  |              |              |
| General Staff              |  |              |              |

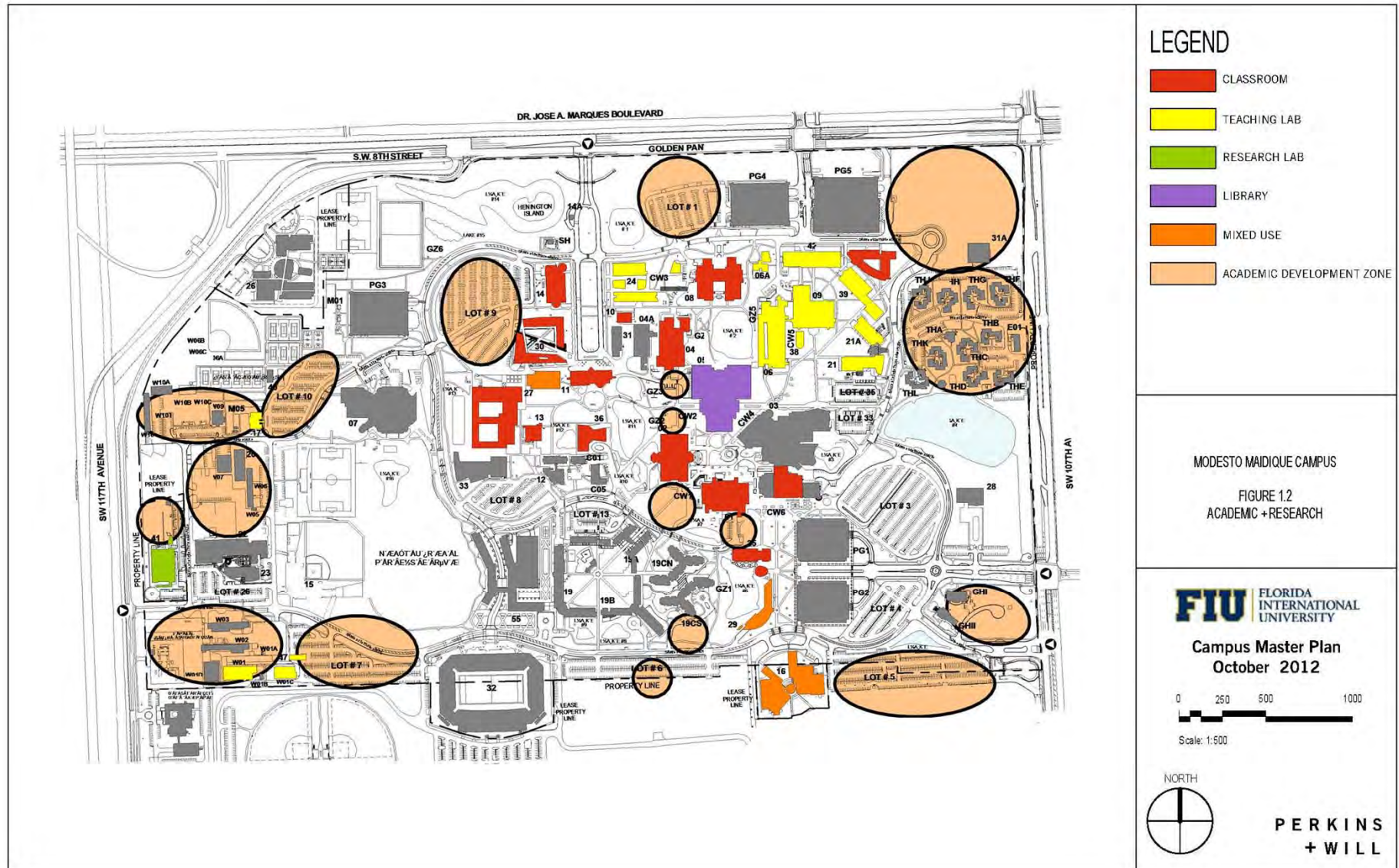
| 2026 |  |
|------|--|
|      |  |

| Space Code | Space Category                   | Florida Standard              | Fall 2011          |                     |                     |               | 2015              |                      |                     | 2026              |                     |                           |                   |          |           |
|------------|----------------------------------|-------------------------------|--------------------|---------------------|---------------------|---------------|-------------------|----------------------|---------------------|-------------------|---------------------|---------------------------|-------------------|----------|-----------|
|            |                                  |                               | Existing ASF*      | Enrlg ASF/FTE       | Guideline ASF/FTE   | Guideline ASF | Surplus (Deficit) | Projected Enrlg ASF* | Guideline ASF       | Surplus (Deficit) | Projected Enrlg ASF | Guideline ASF             | Surplus (Deficit) |          |           |
| 110        | Classrooms + Service             | 11.94                         | 38,458             | 13.28               | 11.94               | 34,277        | 4,181             | 8000                 | 38,458              | 38,681            | (223)               | 38,458                    | 46,247            | (7,789)  |           |
| 111        | Dedicated Classrooms + Service   | 11.94                         | 0                  | 0.00                | 0.00                | 0             | 0                 |                      | 0                   | 0                 | 0                   | 0                         | 0                 | 0        |           |
| 210        | Teaching Labs + Service          |                               | 43,490             | 15.02               | 9.73                | 28,168        | 15,322            |                      | 43,490              | 31,788            | 11,702              | 43,490                    | 38,005            | 5,485    |           |
| 220        | Open Labs                        |                               | 20,168             |                     | 5.00                | 14,475        | 5,693             |                      | 20,168              | 16,335            | 3,833               | 20,168                    | 19,530            | 638      |           |
| 250        | Research Labs + Service          | 13.08                         | 25,240             | 8.72                | 13.08               | 37,867        | (12,627)          | 8000                 | 25,240              | 42,732            | (17,492)            | 25,240                    | 51,090            | (25,850) |           |
| 300        | Offices / Computer               | 29.08                         | 99,686             | 29.08               | 29.08               | 84,187        | 23,710            | 16800                | 99,686              | 95,004            | 4,682               | 99,686                    | 113,586           | (13,900) |           |
| 350        | Conference Rooms                 | 20.94 per Off                 | 8,211              | 2.84                | Incl w/ Office      | —             | —                 |                      | 8,211               | —                 | —                   | —                         | —                 | —        |           |
| 400        | Study / Library                  | 17.54                         | 35,084             | 12.12               | 17.54               | 50,778        | (15,694)          | 6000                 | 35,084              | 57,303            | (22,219)            | 35,084                    | 68,511            | (33,427) |           |
| 520        | Teaching Gymnasium               | 0.00                          | 8,887              | 3.07                | 0.00                | 0             | 8,887             |                      | 8,887               | 0                 | 8,887               | 8,887                     | 0                 | 8,887    |           |
| 530        | Media Production                 | 0.50                          | 1,956              | 0.68                | 0.50                | 1,448         | 509               | 800                  | 1,956               | 1,634             | 323                 | 1,956                     | 1,953             | 3        |           |
| 540        | Clinic                           |                               | 209                | 0.07                | 0.40                | 1,158         | (949)             |                      | 209                 | 1,307             | (1,098)             | 209                       | 1,562             | (1,353)  |           |
| 550        | Demonstration                    |                               | 0                  | 0.00                | 0.10                | 290           | (290)             |                      | 0                   | 327               | (327)               | —                         | 390.6             | —        |           |
| 560        | Field Buildings                  |                               | 0                  | 0.00                | —                   | —             | —                 |                      | 0                   | —                 | —                   | —                         | —                 | —        |           |
| 570        | Animal Quarters                  |                               | 0                  | 0.00                | —                   | —             | —                 |                      | 0                   | —                 | —                   | —                         | —                 | —        |           |
| 580        | Greenhouses                      |                               | 0                  | 0.00                | 0.50                | 1,448         | (1,448)           |                      | 0                   | 1,634             | (1,634)             | 0                         | 1,853             | (1,853)  |           |
| 590        | Other                            |                               | 49                 | 0.00                | —                   | —             | —                 | 400                  | 49                  | 0                 | 0                   | 49                        | 49                | 0        |           |
| 610        | Assembly                         | 3.00                          | 15,485             | 5.35                | 3.00                | 8,685         | 7,505             |                      | 15,485              | 9,801             | 5,684               | 15,485                    | 11,718            | 3,767    |           |
| 620        | Exhibition                       |                               | 705                | Incl w/ Assembly    | —                   | —             | —                 |                      | 705                 | —                 | —                   | Included Above in Cat 61C | —                 | —        |           |
| 630        | Food Service (HC basis)          |                               | 7,984              | 2.76                | 6.00                | 17,370        | (9,386)           |                      | 7,984               | 47,028            | (39,044)            | 7,984                     | 54,330            | (46,346) |           |
| 640        | Day Care                         |                               | —                  | —                   | —                   | —             | —                 |                      | Off Site            | —                 | —                   | —                         | —                 | —        |           |
| 650        | Student Lounge                   |                               | 9,059              | 3.13                | 2.50                | 7,238         | 1,822             |                      | 9,059               | 8,168             | 892                 | 9,059                     | 9,765             | (706)    |           |
| 660        | Merchandising                    |                               | 0                  | 0.00                | 2.21                | 6,398         | (6,398)           |                      | 0                   | 7,220             | (7,220)             | 0                         | 8,632             | (8,632)  |           |
| 670        | Recreation                       |                               | 673                | 0.23                | 1.90                | 4,343         | (3,670)           |                      | 673                 | 4,801             | (4,228)             | 673                       | 5,859             | (5,186)  |           |
| 680        | Meeting Room (Other than 690)    |                               | 28,866             | 9.97                | 3.00                | 19,602        | 9,264             |                      | 28,866              | 9,801             | 19,065              | 28,866                    | 11,718            | 17,148   |           |
| 690        | Student Academic Meeting Room    |                               | 1,737              | 0.00                | 0.60                | 1,737         | 0                 |                      | 1,737               | —                 | —                   | Included Above in Cat 69C | 2,344             | —        |           |
| 710        | Central Computer / Telecomm      |                               | 726                | 6.67                | 7.08                | 20,497        | (1,200)           |                      | 726                 | 23,130            | (4,559)             | 726                       | 27,854            | (8,357)  |           |
| 711        | E-Learning Support               | <b>Basis ? Use Report ???</b> | 0                  | —                   | —                   | —             | —                 |                      | 0                   | —                 | —                   | —                         | —                 | —        |           |
| 720        | Shop / Central Service           |                               | 5,798              | Included in Cat 710 | Included in Cat 710 | —             | —                 |                      | Included in Cat 710 | —                 | —                   | Included in Cat 71C       | —                 | 0        |           |
| 730        | Central Storage                  |                               | 12,296             | Included in Cat 710 | Included in Cat 710 | —             | —                 |                      | Included in Cat 710 | —                 | —                   | Included in Cat 71C       | —                 | —        |           |
| 740        | Vehicle Storage (ramps not incl) |                               | 306                | Included in Cat 710 | Included in Cat 710 | —             | —                 |                      | Included in Cat 710 | —                 | —                   | Included in Cat 71C       | —                 | —        |           |
| 750        | Central Service                  |                               | 0                  | Included in Cat 710 | Included in Cat 710 | —             | —                 |                      | Included in Cat 710 | —                 | —                   | Included in Cat 71C       | —                 | —        |           |
| 760        | Hazardous Materials              |                               | 170                | Included in Cat 710 | Included in Cat 710 | —             | —                 |                      | Included in Cat 710 | —                 | —                   | Included in Cat 71C       | —                 | —        |           |
| 800        | Health Care                      |                               | 1,211              | 7.825               | 0.30                | 869           | 343               |                      | 1,211               | 880               | 231                 | 1,211                     | 1,172             | 39       |           |
|            |                                  |                               | 366,455            | 7,838.08            | 113.96              | 340,831       | 25,624            | 40000                | 347,884             | 397,773           | (42,748)            | 0                         | 337,231           | 476,071  | (117,535) |
|            |                                  |                               | 2373,572 = all 15% |                     |                     |               |                   |                      |                     |                   | Diff                |                           |                   |          |           |
|            |                                  |                               |                    |                     |                     |               | Diff              |                      |                     |                   | Diff                |                           |                   |          |           |

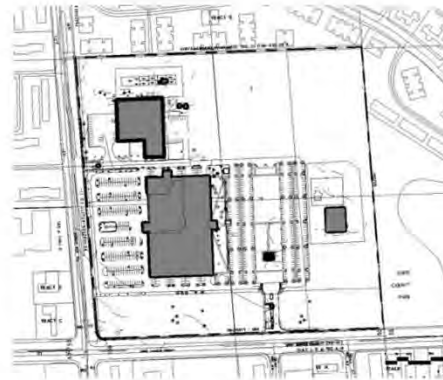
# Modesto Maidique- Development Needs Diagram



# Potential Academic-Research Development Zones



# Engineering Center Campus- Development Needs Diagram



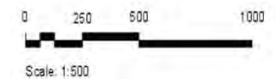
## LEGEND

- Academic & Research Facilities  
(110,210,220,400,530,  
540,570,580,590,710)
  - Support Facilities  
(300, 630,650,660,670,800)
  - Housing Facilities  
(900)
  - Recreation / Open Space  
(520)
  - Community Interface
  - Parking
  - Conservation
- (XXX) Space Categories

ENGINEERING CENTER CAMPUS  
FIGURE 2.3  
DEVELOPMENT NEEDS

**FIU** FLORIDA  
INTERNATIONAL  
UNIVERSITY

Campus Master Plan  
October 2012



**PERKINS  
+ WILL**

## DEVELOPMENT NEEDS

ACADEMIC + RESEARCH FACILITIES  
NO ADDITIONAL SPACE NEEDED

ENGINEERING BUILDING  
27,840 SF

SUPPORT FACILITIES  
22,000 SQ. FT.

0.2 BUILDINGS - 1 STORY

RECREATION / OPEN SPACE  
3,200 SQ. FT.

0.1 BUILDING - 1 STORY

HOUSING FACILITIES  
TBD

STRUCTURED PARKING  
TBD

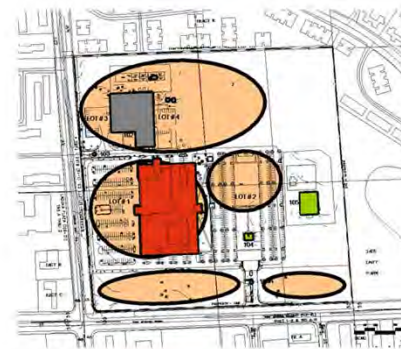
# Potential Academic-Research Development Zones



① ENGINEERING CENTER CAMPUS - LAND USE  
1" = 500'

## LEGEND

- MIXED USE
- SUPPORT FACILITIES
- HOUSING
- ATHLETICS / RECREATION / OPEN SPACE
- COMMUNITY INTERFACE
- CONSERVATION



② ENGINEERING CENTER CAMPUS - ACADEMIC/RESEARCH  
1" = 500'

## LEGEND

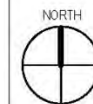
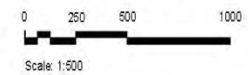
- CLASSROOM
- TEACHING LAB
- RESEARCH LAB
- LIBRARY
- MIXED USE
- ACADEMIC DEVELOPMENT ZONE

ENGINEERING CENTER CAMPUS

FIGURE 21  
LAND USE +  
ACADEMIC + RESEARCH

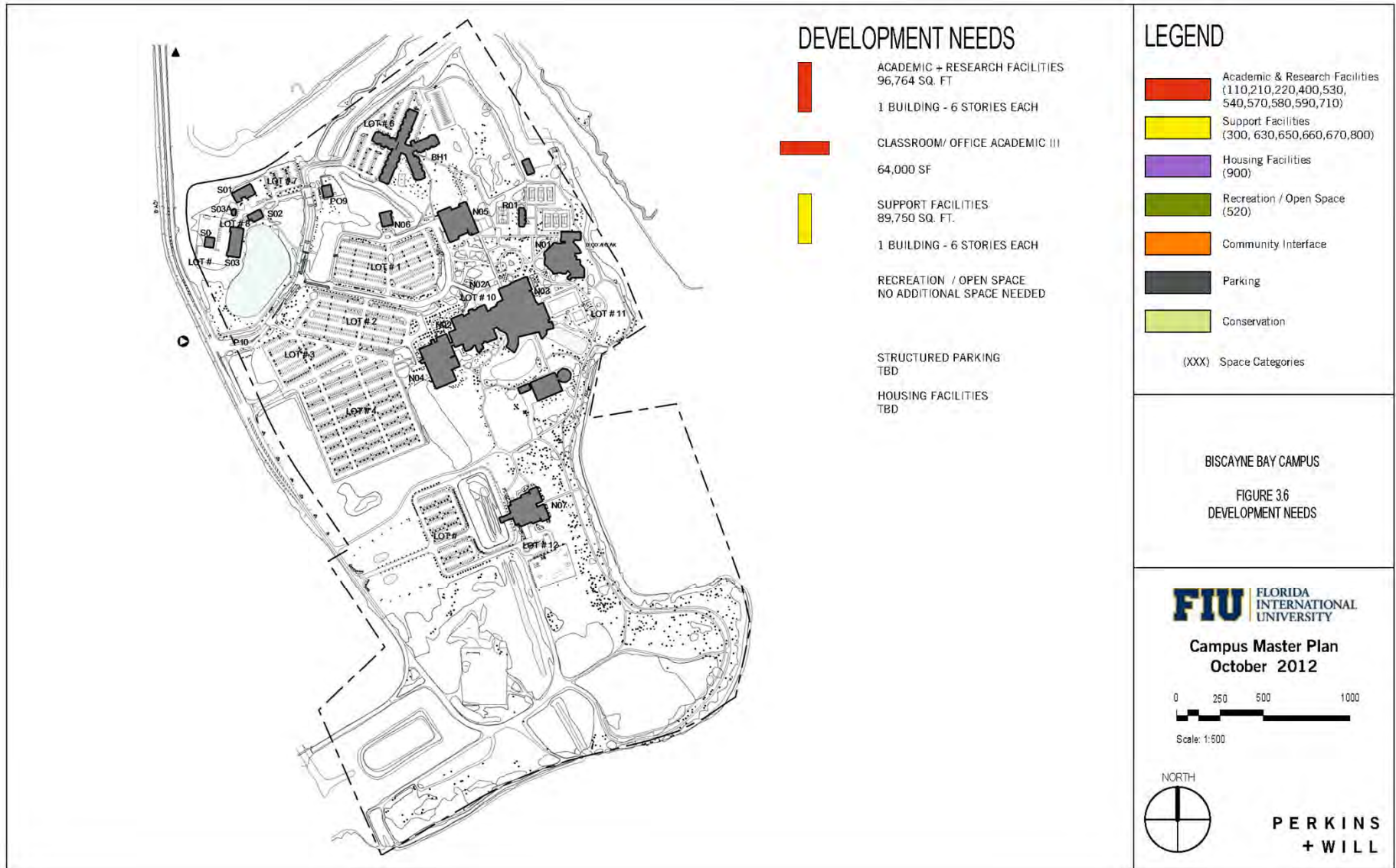


Campus Master Plan  
October 2012



PERKINS  
+ WILL

# Biscayne Bay- Development Needs Diagram





# Potential Academic- Research Development Zones



# Next Steps

## **-Next Steps**

- Faculty/Staff Assumptions**
- Research Assumptions**
- Clinical Assumptions**
  
- Touchstone Meeting – end of October?**
  
- Concept Themes**
  - Maximize programs at Modesto Maidique Campus**
  - Create “E” center at Biscayne Bay Campus for Education and Environmental Studies**
  - Maximize perimeter partnerships**
  - Other?**