Status of Administrative Excellence Project:
Instructional Space Utilization Review Process

Goal:

Explore next steps in developing a plan to more efficiently and effectively use instructional space. Target delivery date: First quarter 2013

Completed Milestones:

Oct.   12   Kick-off meeting

Upcoming Milestones:

Nov   30   Identify criteria to evaluate underutilization

General Information:

- This team has reviewed the data compiled by the the Phase 2 team to identify rooms with utilization <10%, <20%, <30% and <40%
- 2010-2011 use data shows that 977 rooms were scheduled for instruction; 357 rooms were general assignment, 620 departmental; 127 of the departmental rooms scheduled are classified non-instructional space (conference and meeting rooms, office, research labs, etc.) The chart below shows the rate of room utilization:

Room utilization ranges	Number of rooms / % of total	Number of non-instructional rooms / % of rooms in range
< 10%	206 (21%)	61 (30%)
≥ 10% but < 20%	133 (14%)	42 (30%)
≥ 20% but < 30%	158 (16%)	15 (10%)
≥ 30% but < 40%	193 (20%)	6 (2%)
≥ 40% but < 50%	166 (17%)	0
≥ 50%	121 (12%)	3 (1%)
Total scheduled rooms	977	127 (13%)

- Data for 2011-2012 shows that 78% of scheduled class sections conform to policy for start/stop times; 22% have non-standard start, stop or session length. Of classes using General Assignment rooms, 93% conform to policy; of classes using Departmental rooms, 53% conform to policy. This non-conforming use variation produces lost capacity during successive class periods.
- The team will be developing criteria for evaluating underutilized instructional space capacity, including special use, room condition, location, technology and demand. The team will also be identifyng instructional space that is oversubscribed and "in-demand."
- The team will be establishing a process for ongoing monitoring of instructional space capacity utilization