

MEMORANDUM

TO: William Powers Jr., President

FROM: Kristi D. Fisher, Assoc. Vice Provost and Director IMA

SUBJECT: Facilities Utilization - Fall 2009

DATE: February 2, 2010

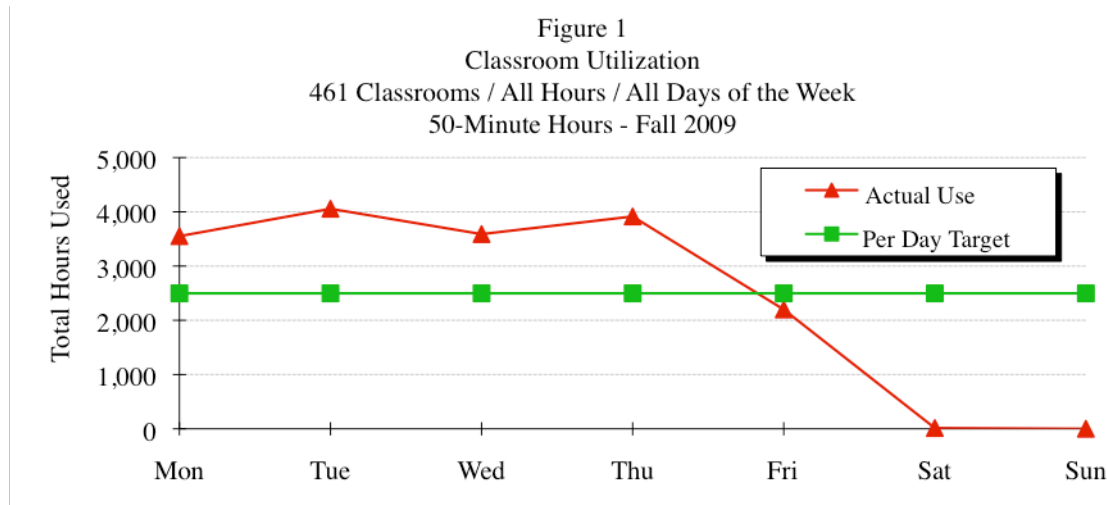
For fall 2009, UT Austin reported 461 active classrooms (263 general purpose, 198 departmental) and 161 active class labs (all departmental) to the Texas Higher Education Coordinating Board (THECB). This memo is intended to provide information about UT Austin's 2009 classroom and class lab utilization scores. However, with the implementation of the THECB's new Space Use Efficiency (SUE)¹ model, our traditional utilization measures are now only one part of the facilities utilization performance criteria.

On January 7, 2010, we received UT Austin's final SUE scores based on the fall 2009 facilities and course information that we provide to the Coordinating Board in CBM reports 005, 011, and 014 (see the THECB SUE table in the Appendix). UT Austin once again exceeded the overall SUE score standard of 150 with a score of 159. In addition, UT Austin also met the individual SUE score standard of 75 for classrooms and class labs. Our classroom score increased to 75 from 67 in 2008 based on a slight improvement in classroom percent fill. Our class lab SUE score of 84 easily met the standard of 75.

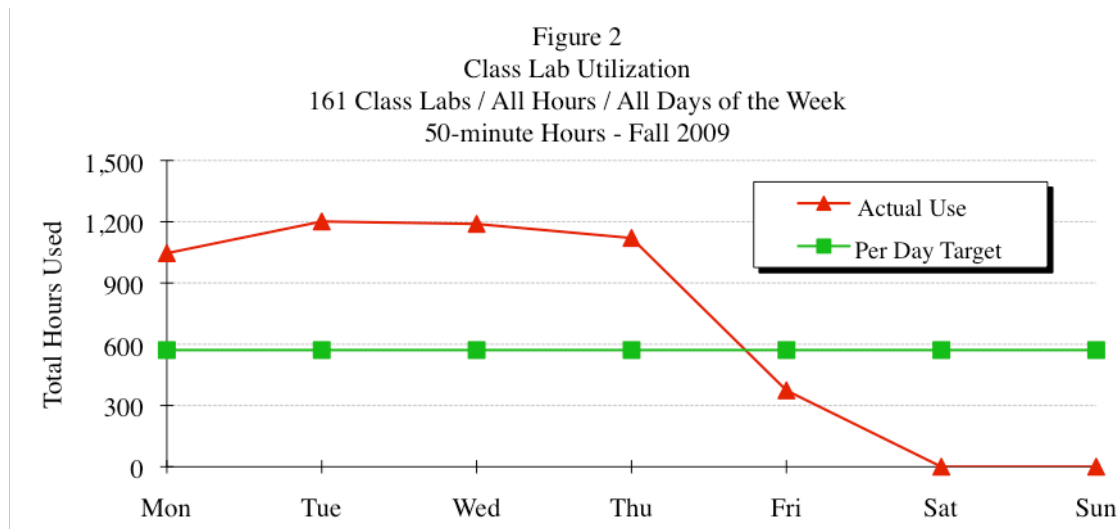
Even though the SUE score is currently how UT Austin's overall space use is evaluated, analysis of the classroom and class lab Utilization Score (the traditional component of SUE) offers valuable insight into how the University is managing its teaching space. An in-depth review of the Utilization Score follows.

¹ In July 2009 the Coordinating Board published Space Usage Efficiency (SUE) standards that replaced the previously used Classroom and Class Lab Utilization guidelines. The SUE score is comprised of three parts; a Demand Score, a Utilization Score (the same as referred to in this memo), and a Percent Fill Score. These three scores are computed for both classrooms and class labs. (see Appendix I for more information about the SUE score and a chronology of Coordinating Board standards over the last several years).

Based on room utilization score methodologies applied to fall 2009 facilities data, UT Austin's average classroom use for the fall 2009 semester is 37 hours/week or 97% of the Coordinating Board target of 38 hours/week (Figure 1). This figure is comparable to the UT Austin classroom utilization of 38 hours/week for fall 2008.



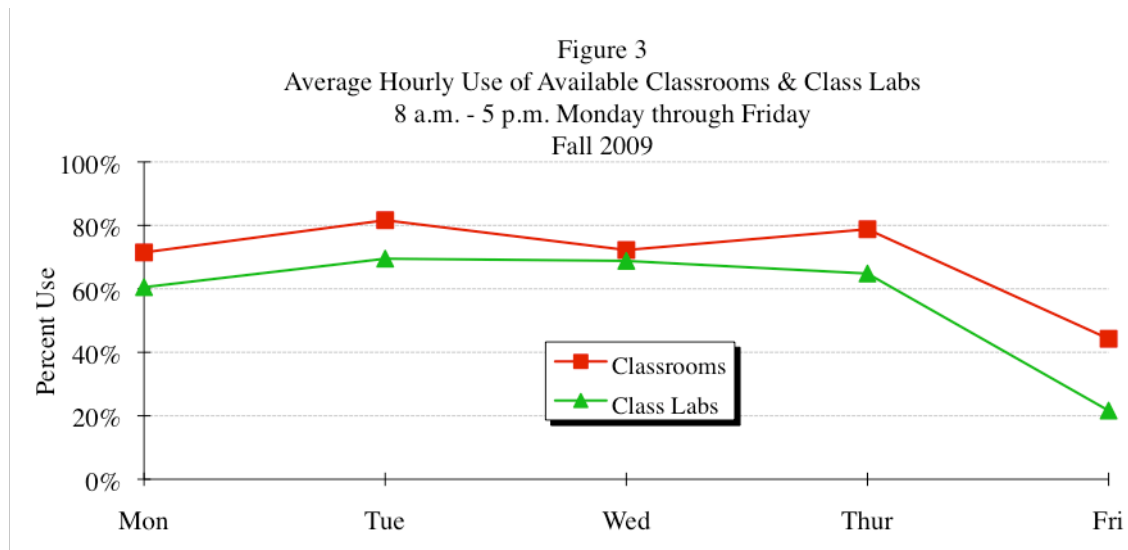
Average class lab use is 30 hours/week or 120% of the Coordinating Board target of 25 hours/week (Figure 2). Compared to the Coordinating Board reported 31 hours/week for fall 2008, our utilization rate slipped slightly in 2009 but is still well above the target.



Classroom and Class Lab Use by Day 8 a.m. - 5 p.m., Monday through Friday:

Because UT Austin has traditionally served the educational needs of Texans Monday through Friday, 8 a.m. - 5 p.m., we are providing an additional analysis of classroom and class lab use during this time period.

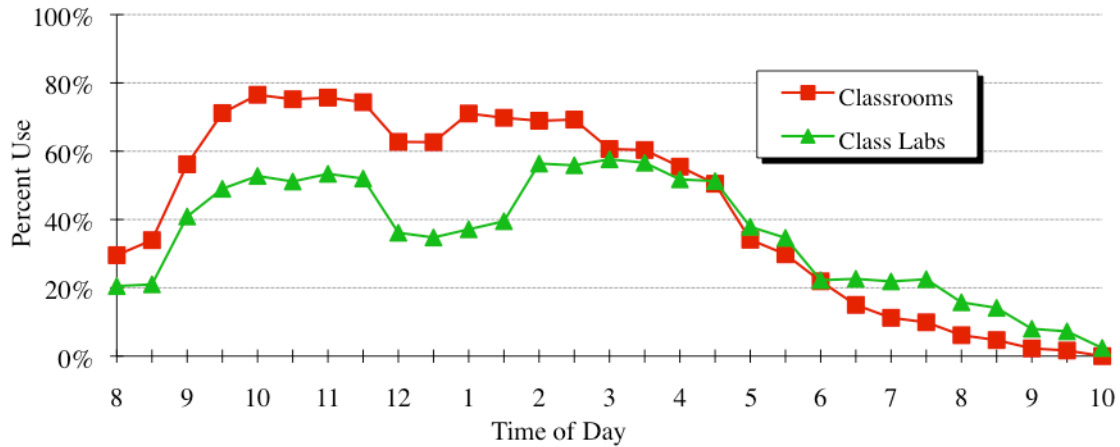
Figure 3 shows, by day, Monday through Friday, 8 a.m. - 5 p.m., the average hourly use of available classrooms and class labs. Percent use is determined by dividing the total number of hours these rooms are being scheduled by the total number of hours these rooms could have been scheduled between 8 a.m. and 5 p.m. These overall utilization patterns are similar to those shown in past years.



Classroom and Class Lab Use by Hour 8 a.m. - 10 p.m., Monday through Friday:

Another way to look at classroom and class lab use is to look at utilization by hour, 8 a.m. - 10 p.m., Monday through Friday (outside of this time frame, scheduled use of classrooms and class labs is minimal). Figure 4 shows average use of classrooms and class labs by hour, without differentiating by day. Historically, classroom and class lab utilization is low in the early morning, at noon, and in the late afternoon, with a sharp decline beginning at 4:30 p.m. for classrooms and class labs. Percent use is determined by dividing the number of rooms available for scheduling (460 classrooms, 160 class labs) by the number of rooms actually in use. Use patterns reflected in these graphs are similar to those shown in past years.

Figure 4
 Average Weekly Use of Classrooms & Class Labs By Hour
 8 a.m. - 10 p.m. Monday through Friday
 Fall 2009



Figures 5 through 8 show utilization of available classrooms and class labs by hour for Monday/Wednesday/Friday and Tuesday/Thursday. Days were grouped based on traditional scheduling patterns. Historically, Tuesday and Thursday have the highest utilization rates for classrooms and class labs, followed closely by Wednesday and Monday. Classroom and class lab utilization rates for Friday continue to be the lowest. Patterns of use reflected in these graphs are similar to those shown in past years.

Figure 5
 Use of Available Classrooms by Hour
 8 a.m.-10 p.m. Monday, Wednesday, and Friday
 Fall 2009

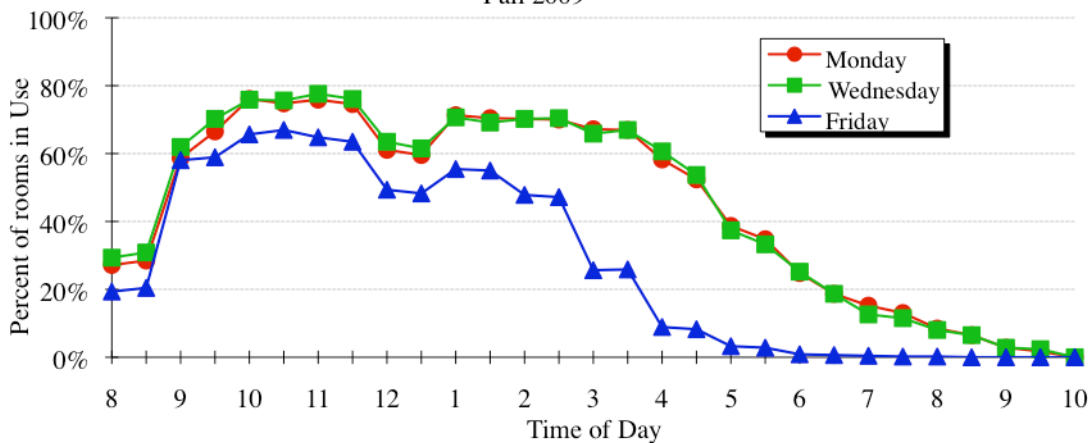


Figure 6
 Use of Available Classrooms by Hour
 8 a.m.-10 p.m. Tuesday and Thursday
 Fall 2009

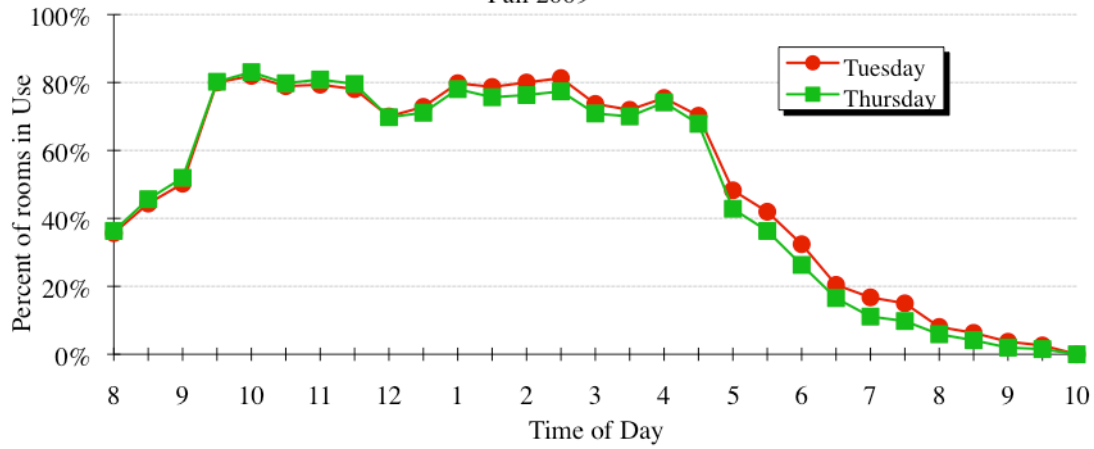
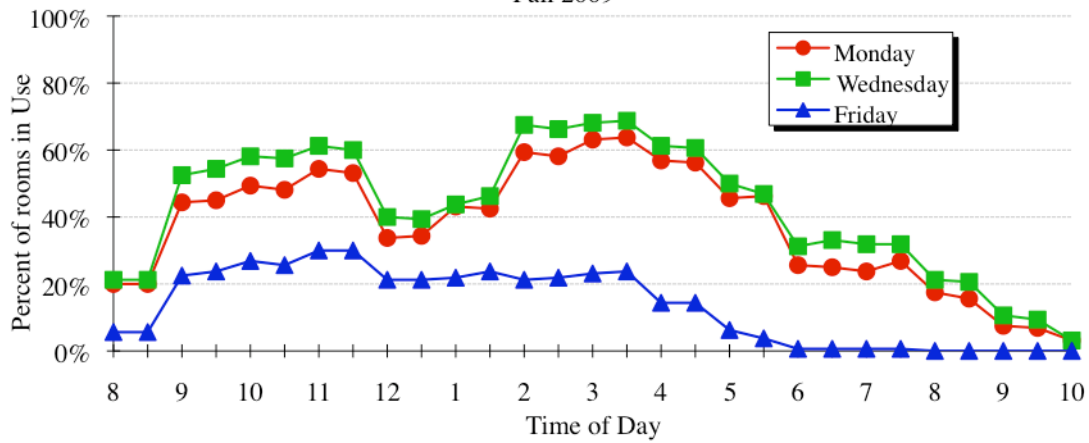


Figure 7
 Use of Available Class Labs by Hour
 8 a.m.-10 p.m. Monday, Wednesday, and Friday
 Fall 2009



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We will continue to monitor classroom and class lab utilization in an effort to evaluate use rates. If you have any questions concerning these materials or if you need further information, please let me know.

KDF/hf
Attachments

cc: Vice Presidents Council
John Dollard
Mike Kerker
Steve Kraal
Shelby Stanfield

APPENDIX I

Alternative Methodologies (Historical Perspective)

Prior to 1980, the Coordinating Board standard for use of classroom space was an average 30 hours/week; for class labs an average 20 hours/week. Use was measured during a set 45-hour period, 8 a.m. to 5 p.m., Monday through Friday. Therefore, to meet the Coordinating Board standard for use of classrooms, institutions had to average 30 hours of scheduled use per week, or 67% of the designated 45-hour period. For class labs, use had to average 20 hours per week, or 44% of the designated 45-hour period.

In 1980 the Coordinating Board increased space use standards to an average 38 hours/week for classrooms and 25 hours/week for class labs. However, while use standards increased, so did the evaluation period that increased from 45 hours to 70 hours measured 8 a.m. to 10 p.m., Monday through Friday. Thus the new 70-hour standards for space use became 54% for classrooms and 36% for class labs.

In 1992 the Coordinating Board further refined the evaluation process. While holding space use standards at 38 hours/week for classrooms and 25 hours/week for class labs, the board instructed institutions to count use during *all* hours of the day for the entire 7-day week. This methodology replaced the 70-hour, 8 a.m. to 10 p.m., Monday through Friday rule and additionally, ended the practice of comparing our performance to space use standards expressed as a percent.

In April of 1998, the Coordinating Board reported the results of its facilities utilization review and announced another change in its methodology as applied to the fall 1997 data. Utilization standards remained at 38 hours/week for classrooms and 25 hours/week for class labs, however, use would be determined by counting a 50-minute class as a hour. This resulted in our gaining several hours of use since we have always reported the length of our classes as one hour (the hour multiplier now was 6/5ths instead of 1).

Beginning in December 2006, the Coordinating Board began referring to their classroom and class lab use rate “standards” as simply “guidelines” since there were no formal provisions on the books that established room use standards.

In July 2009 the Coordinating Board published their newly developed Space Usage Efficiency (SUE) standards that replaced the previously used Classroom and Class Lab Utilization guidelines. The SUE score is comprised of three parts; a Demand Score, a Utilization Score (the same as referred to in this memo), and a Percent Fill Score. These three scores are computed for both classrooms and class labs. If the total of the demand, utilization, and percent fill scores for classrooms total 75 points (96 is the

maximum score possible), classroom use is considered to have met the standard. Likewise, 75 points is the standard for class labs. A classroom plus class lab total score of 150 is deemed to have met the overall standard for space use efficiency. However, a SUE score of less than 75 points in either classroom or class lab use is considered as “not meeting the standard” and requires filing a plan of action with the THECB detailing what actions the institution plans to take to improve their room utilization in that area. See the SUE table below for Fall 2009 SUE scores.

Space Use Efficiency Calculator
 The University of Texas at Austin

Version	2008	2009	Diff	PCT
Class Demand²	41	40	0	-1%
Class Demand Score	27	27	0	0%
Class Utilization¹	38	37	0	-1%
Class Utilization Score	24	24	0	0%
Class POF³	53%	55%	0	2%
Class POF Score	16	24	0	50%
Class Score	67	75	0	12%
Laboratory Demand²	38	37	-1	-3%
Laboratory Demand Score	36	36	0	0%
Laboratory Utilization¹	31	31	0	0%
Laboratory Utilization Score	32	32	0	0%
Laboratory POF³	105%	58%	0	-45%
Laboratory POF Score	32	16	-16	-50%
Laboratory Score	100	84	-16	-16%
Overall Score	167	159	-8	-5%

Classroom Count	450	461
Laboratory Count	157	161

Note:

1. Class (Laboratory) Demand is a modification to the utilization measure and is designed to give credit for classroom (or laboratory) type activities conducted outside of the classroom.
2. Classroom and Laboratory Utilization is calculated in the CBM005 edit report. The calculations are too complex to reproduce in an Excel model.
3. Percent of Fill (POF) measures the percent of the seats of a classroom (or laboratory) that are filled when the room is in use.