



## Facilities and Bond Planning Advisory Committee

January 11, 2018

6:00 PM

Carruth Administration Center, Board Auditorium

1111 W 6<sup>th</sup> Street, Austin, TX 78703

*Purpose. The Board of Trustees appoints citizens to the Facilities and Bond Planning Advisory Committee (FABPAC) to evaluate capital improvement needs of the district and to provide recommendations to the Board of Trustees on long-range facilities planning; amendments to the Facility Master Plan; and the scope of work and timing of future bond programs. More information can be found at [AISDFuture.org](http://AISDFuture.org)*

	AGENDA ITEM	TIME	STRATEGIC PLAN COMMITMENTS (IF APPLICABLE)
1.	Call to Order and Overview of Meeting Goals	6:00 PM	
2.	Citizens Communication*	6:05 PM	9, 10
3.	Approval of Minutes (June 6, September 27, November 16)	6:15 PM	
4.	Update from Subcommittees	6:20 PM	9, 10
5.	Presentation of Revised FABPAC Bylaws	6:30 PM	9, 10
6.	Update on Bond Implementation <ul style="list-style-type: none"><li>• Community Engagement</li><li>• Planning Teams</li><li>• Comprehensive Projects</li></ul>	6:40 PM	9, 10
7.	Update on Target Utilization Plan (TUP) Process	7:40 PM	9, 10
8.	Debrief on Facility Master Plan and Bond Planning Processes	8:00 PM	9, 10
9.	Discussion of Committee Operations, Future Meetings Dates and Agenda Items	8:25 PM	9, 10
10.	Adjourn	8:30 PM	

\*All regular and plenary meetings of AISD advisory bodies are open to the public. If you would like to speak before a district advisory body during a regular meeting, please consult the [Citizens Communications and Visitor Guidelines](http://www.austinisd.org/advisory-bodies), which can be found on the AISD website under Advisory Bodies (<http://www.austinisd.org/advisory-bodies>.) Citizens Communication is limited to 10 minutes.



**Facilities and Bond Planning Advisory Committee**

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**June 6, 2017**

**5:30 p.m.**

**Menchaca Elementary School, Cafeteria  
12120 Manchaca Road, Austin, TX 78748**

**MEETING MINUTES**

**IN ATTENDANCE:**

Committee Members: Kristin Ashy, Michael Bocanegra, Cherylann Campbell, Rich DePalma, Gabriel Estrada, Roxanne Evans, Paulette Gibbins, Mark Grayson, Dusty Harshman, Jennifer Littlefield, Cynthia McCollum, Tali Wildman

AISD Trustees: Edmund T. Gordon, Cindy Anderson, Ann Teich, Amber Elenz

Staff: Paul Cruz, Nicole Conley Johnson, Paul Turner, Gordon King, Melissa Laursen, Asha Dane’el, Lydia Venegas, Julia Maldonado, Chaneel Daniels, Craig Shapiro, Gilbert Hicks, Sandra Creswell, Terrance Eaton, Kevin Schwartz, Celso Baez, Christian Clarke Casarez, Samantha Alexander, Ruben Pizarro, Eliza Loyola (Principal, Menchaca Elementary)

Consultants: Matias Segura, Drew Johnson, Chelsea Burkett, Ellen Saathoff, Taryn Kinney, Kirby Thomas, Greg Smith, Monike McAre, Jerry Kyle

Visitors: List of visitors is attached.

**1. Call to Order and Overview of Meeting Goals (5:55 PM)**

Tri-chair Cherylann Campbell called the meeting to order at 5:55 PM and reviewed the meeting goals.

Eliza Loyola, Principal of Menchaca Elementary School welcomed the FABPAC and provided a brief overview of Menchaca ES:

- There has been a school in the community since the 1880s.
- Programs include 2-way dual language, full inclusion special education, and social behavior services (SBS).
- The campus offers student opportunities for gardening and is home to a chicken coop.
- The PTA invests a lot in the school, but there are many needed repairs including HVAC, plumbing and electrical that need to be funded outside of the PTA.
- Road expansions are planned for FM 1626 and Manchaca Road, which causes safety concerns due to the placement of the road closer to the school.

Trustees Anderson, Gordon, Elenz, and Teich and Wagner were acknowledged.

## **2. Citizens Communication**

Tri-chair Roxanne Evans explained the Citizens' Communication process.

- *Menchaca parent/PTA member* – the PTA invests a lot into Menchaca, but there is only so much they can do; the school is in need of many repairs that are well beyond the scope of the PTA; thanked the FABPAC for its recommendation to include rebuilding Menchaca in the bond package.
- *Menchaca teacher* – the Pre-K and K areas are lacking sinks and bathrooms; health concerns due to the condition of portables; safety concerns due to Manchaca and FM 1626 road expansions.
- *Texas Appleseed Community Outreach Coordinator* – opposes the segregation of LASA and LBJ, and asked that no action be taken for LASA; asked that the district create a district-wide desegregation plan with participation from the community.
- *Menchaca parent/teacher* – advocated to rebuild Menchaca; concerned about the safety of students in the existing building due to the open concept plan; concerned about the health of the students and staff.
- *Black Sovereign Nation member* – have been block walking the LBJ neighborhood, stated that some families feel neglected and disappointed that LASA has not benefitted the families who live in the neighborhood; disparities exist between LBJ and LASA; asked that no action be taken on LASA until the needs of the LBJ students are addressed.

## **3. Approval of Minutes**

The May 24 minutes were approved with several corrections. The FABPAC reviewed the corrected document the end of the meeting, prior to approval.

## **4. Update from Subcommittees**

- Bond Project Development – Expressed the need to consider projects up to a bond amount that would not require a tax rate increase.
- Community Engagement – Discussed the need for continued work with school communities to explain initiatives in the bond proposal.
- Equity – Working on a “white paper” on equity within AISD to be shared with the FABPAC at a future meeting date.
- Target Utilization Plan/Consolidations – No update, subcommittee has not yet met.

## **5. Discussion on Feedback from the June 5 Board of Trustees Meeting**

The committee discussed the themes that came out of the June 5 Board Work Session:

- Trustees expressed the desire to be more involved in developing the bond proposal.
- The process for prioritization of projects was based on the approved FMP.
- The need to show all projects associated with each school in one place instead of in three separate tables (data sets).
- Need to think of the projects in a creative way. Community spaces should be included in all of our schools—this has great potential to bring in partners, both public and private.
- Need for regional equity.

## **6. Discussion on Draft Bond Proposal**

The administration briefed the committee on the Board’s schedule for discussion and decision-making on the bond proposal in June.

FABPAC discussed the need for the district to strengthen the Eastside Vertical Team, and questioned item #19 on the bond summary table which indicated a modernization project at either Eastside Memorial or Martin (not both). Dr. Paul Cruz (Superintendent) stated he needed more information from the FABPAC as to the rationale for modernizing Martin in the 2017 bond, based on its Facility Condition Assessment score and the FABPAC’s worst first strategy. Some members explained modernizing Martin could make it more attractive to students and could in turn strengthen the vertical team. The impact of diversity choice on Martin and Eastside Memorial was also briefly discussed.

Dr. Cruz presented a reinvention opportunity for Eastside Memorial and International—the school programs could be relocated to a modernized campus built at the Original L.C. Anderson site. LASA could then be relocated to the Eastside Memorial campus as other sites previously considered for LASA have not been supported. In the event that LASA is relocated, LBJ could become a medical high school – focused on health professions.

Some members felt relocating Eastside Memorial could provide opportunities for partnerships with ACC-Eastview or Huston Tillotson University. Members expressed the need for the district to have a dialogue with the communities potentially affected by a possible relocation of Eastside Memorial, including the Original L.C. Anderson Alumni Association, the Johnston alumni, and the Eastside Memorial community.

Other discussion points from FABPAC:

- The need to re-examine the district’s permanent capacity methodology. In particular, it was noted that classrooms used for district staff or community uses should not be included in the classroom calculation.
- If Metz, Sanchez, and Zavala are to be consolidated in the future, need to ensure that the modernized school does not become overcrowded.
- Considerations should be made to not increase the I&S tax rate.

## **7. Discussion on Draft Bond Proposition(s)**

FABPAC members questioned what would the potential tax rate impact be on a \$1.525 billion bond package. Nicole Conley Johnson (Chief Financial Officer) responded that it would result in a 2.68 cent tax rate increase or \$96.44 annually for the 2017 average tax value of \$359,861. She also confirmed that a bond package of under \$1 billion would not result in a tax rate increase.

Committee members shared their thoughts on the desired bond amount and number of propositions as follows:

- Comfortable that all bond projects are justified, and would like to explore a bond package for \$1.5 billion.
- If we go forward with a \$1.5 billion bond package, then we need to message that the district would only be increasing the tax rate to where it was a few years ago (before the 5 cent decrease).
- Need to message that investing in schools is investing in your property (even if you do not have children in school).
- Would have a difficult time removing any projects from the bond list; there should only be one proposition.
- Suggests two propositions – one designated as “worst first”, and the second as “let’s invest in the future”.
- Need to stay under \$1 billion with no tax rate increase.
- Need to present a \$900 million bond option to the Board of Trustees; need to show taxpayers that we have done our best, but also need to show a second option above \$1 billion for Board consideration.
- If the bond is over \$1 billion, would only support two propositions.
- Need to “go big”; should state “restore the tax rate” instead of “raising the tax rate”; a bond package of \$950 million every 4-5 years will not fully fund the 25-year Facility Master Plan.

## **8. Discussion of Committee Operations, Future Meeting Dates, Locations and Agenda Items**

Bond planning schedule:

- June 12 – Board Work Session
- June 19 – Board Meeting to Call the Order for Election
- August 21 – Last legal day to Call the Order for Election

## **9. Adjourn (9:40 PM)**

# FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

## CITIZENS' COMMUNICATION SIGN-IN SHEET

TO SPEAK

COMPLETE ATTACHED SPEAKER CARD

GIVE TO COMMITTEE MEMBER

June 6, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Tindy Richards	Menchaca
2.	Clara Ben	"
3.	Mary Tijerina	"
4.	Rocio Villalobos	n/a
5.	Deborah Alenu	n/a

Christie Carroll Menchaca

only if time is allotted  
6. 7.

# FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

## VISITOR SIGN-IN SHEET

June 6, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Sara Brown	Blazier
2.	Trudy Richards	Menchaca
3.	Kim Graham	menchaca
4.	Savannah Dominguez	Menchaca
5.	Nancy Gartin	Rosedale
6.	Eric Rhodes	Martin
7.	Lauren Romero	Blazier
8.	Gracie Vargas	Brooke
9.	CHAD JOHNSON	POSEDADLE
10.	Mary Tijerina	menchaca
11.	Christie Cargill	menchaca
12.	Dee Friedman	Menchaca Teacher
13.	Danica Robertson	menchaca
14.	MJ Patterson	Blazier
15.	Melanie Plummer	ASST



# FACILITIES AND BOND PLANNING ADVISORY COMMITTEE

## VISITOR SIGN-IN SHEET

June 6, 2017

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Clara Day	Menchaca
2.	Shannon Puzey	Menchaca
3.	Mathew Markert	Bowie
4.	Glen Shield	Akins
5.	Amalvizany	LA SA
6.	Ann Phipps	LA SA
7.	Greg Zaleski	abner
8.	LARRY JONES	Johnston Carroll's
9.	Lydia Valdes	Menchaca
10.	Kim Edwards	Anderson
11.	Christine Hutton	Menchaca
12.	Matthew Atkin	Menchaca
13.	Ginny Marks	Menchaca
14.	Jacquelyn Hawkins	
15.		



**FACILITIES AND BOND PLANNING ADVISORY COMMITTEE**  
**VISITOR SIGN-IN SHEET**  
**June 6, 2017**

	<u>NAME</u>	<u>SCHOOL AFFILIATION</u>
1.	Emma Sagura	Blazier Elementary
2.	Yvonne Valdez	Menchaca Elem
3.	Barbara Corbett	
4.	Nancy Thompson	OLCHAA
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**Facilities and Bond Planning Advisory Committee**

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**September 27, 2017**

**6:00 p.m.**

**Performing Arts Center, Multipurpose Room  
1500 Barbara Jordan Blvd, Austin, TX 78723**

**MEETING MINUTES**

**IN ATTENDANCE:**

Committee Members: Cherylanne Campbell, Rich DePalma, Gabriel Estrada, Roxanne Evans, Paulette Gibbins, Mark Grayson, Dusty Harshman, Jennifer Littlefield, Scott Marks, Rick Potter, Tali Wildman

Staff: Edmund Oropez, Paul Turner, Gordon King, Beth Wilson, Melissa Laursen, Lydia Venegas, Julia Maldonado, Reyne Telles, Gilbert Hicks, Sandra Creswell, Terrance Eaton, Mary Alvarez, Andrew Miller, Thyrun Hurst, Anita Uphaus, Christian Clarke Casarez

Consultants: Matias Segura, Veronica Harris

Visitors: None.

**1. Call to Order and Overview of Meeting Goals (6:13 PM)**

Tri-chair Cherylanne Campbell called the meeting to order at 6:13 PM and reviewed the meeting goals.

**2. Citizens Communication**

There were no citizens signed up.

**3. Update from Subcommittees**

- Community Engagement – Provided an update on the bond open houses currently underway, including outreach efforts that were conducted. A new video is available on explains district finances related to the bond. FABPAC members discussed individual outreach efforts on the bond.
- Equity – Continuing their work on a “white paper” on equity within AISD to be shared with the FABPAC at a future meeting date.

**4. Discussion on Target Utilization Plan (TUP) Process**

Reyne Telles, Executive Director of Communications and Engagement, spoke to FABPAC about insights regarding possible reasons or factors that could play in a guardian's decision to leave AISD.

This discussion centered on ways AISD could increase micro-level communication to guardians and tied into the group activity that followed.

FABPAC members broke into three smaller groups to discuss potential elements that should be considered for inclusion in the Target Utilization Plan process document. The TUP subcommittee will use the information collected to further develop the TUP process.

## **5. Update on Draft Bond Implementation Schedule**

Matias Segura, AECOM, stated that bond projects will be implemented in multiple phases and discussed the types of construction delivery methods proposed for the bond projects including: Design Build, Construction Manager at Risk, Competitive Sealed Proposals, and Job Order Contracting. The Board of Trustees is scheduled to approve the design and construction methods for the projects contemplated in the proposed 2017 bond on October 23, 2017.

## **6. Update on Draft Revised Educational Specifications**

Andrew Miller, Project Manager, briefed the committee on the revised Educational Specifications (Ed Specs) document. The revised Ed Specs will be provided in a single document format, rather than three separate documents as currently exists. New concepts incorporated in the Ed Specs include:

- Learning neighborhoods to support AISD's six Power Skills
- Dedicated community space to support parent and community organizations
- Outdoor learning spaces
- Emphasis on sustainability
- Elements to support Archer's Challenge: family restrooms, multiple elevators, automatic doors

## **7. Discussion of Committee Operations, Future Meeting Dates, Locations and Agenda Items**

Future FABPAC meeting dates:

- October 18
- November 9
- December 7

## **8. Adjourn (8:23 PM)**



## **Facilities and Bond Planning Advisory Committee**

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**November 16, 2017**

**6:00 p.m.**

**Performing Arts Center, Multipurpose Room  
1500 Barbara Jordan Blvd, Austin, TX 78723**

### **MEETING MINUTES**

#### **IN ATTENDANCE:**

Committee Members: Kristin Ashy, Leticia Caballero, Cherylann Campbell, Alejandro Delgado, Gabriel Estrada, Roxanne Evans, Paulette Gibbins, Mark Grayson, Dusty Harshman, Jennifer Littlefield, Cynthia McCollum, Scott Marks, Barbara Spears-Corbett, Tali Wildman

AISD Trustees: Yasmin Wagner

Staff: Paul Cruz, Nicole Conley Johnson, Paul Turner, Gordon King, Beth Wilson, Melissa Laursen, Lydia Venegas, Craig Shapiro, Gilbert Hicks, Sandra Creswell, Betty Jenkins, Christian Clarke Casarez, Jocelyn Connell, Victoria Hall, Lupe Velasquez

Consultants: Drew Johnson

Visitors: Albert J. Walker, Pamela McCullough, Ann Phipps, Melanie Plowman

#### **1. Call to Order and Overview of Meeting Goals (6:13 PM)**

Tri-chair Cherylann Campbell called the meeting to order at 6:13 PM and reviewed the meeting goals. Nicole Conley Johnson (Chief Financial Officer) thanked the committee for their hard work and commitment over the past two years that resulted in a 25-year Facility Master Plan and successful bond election.

Two new FABPAC members were introduced:

- Barbara Spears-Corbett (Trustee Anderson)
- Alejandro Delgado (Trustee Rodriguez)

#### **2. Citizens Communication**

None.

#### **3. Update from Subcommittees**

- Community Engagement – Kristin Ashy (FABPAC member) discussed a new community engagement opportunity “Now What?” to explain what happens now that the bond has

passed. She stressed the importance of continued engagement with school communities (Campus Advisory Councils and PTA's) regarding how the bond will impact the schools. Nicole Conley Johnson touched on the need to work with the Department of Communications and Community Engagement (DCCE) to develop a comprehensive communications plan. A FABPAC member suggested developing a toolkit for the "Now What" presentation.

- Equity – The final draft of the equity white paper will be emailed to the committee in the coming weeks and will be discussed at a future meeting.

#### **4. Discussion on Post-Election FABPAC Role**

Cherylann Campbell (FABPAC tri-chair) presented a draft high-level document which listed post-bond election objectives and roles for the FABPAC's consideration. Some of the ideas listed for discussion included:

- Lessons Learned – the FABPAC should debrief at a future meeting to discuss what worked well and what could be changed/improved upon for future FMP and bond planning processes.
- Continuity – bond implementation progress should be communicated at every level— advisory bodies, community, school campuses, etc.; the need for frequent updates between advisory bodies to ensure continuity of work
- Facility Planning and Related Projects – continue to support the Target Utilization Plans; FABPAC involvement in long-range master planning efforts for athletics, fine arts, and CTE
- 2019 Facility Master Plan – begin the FMP update process well in advance of a Spring 2019 Board approval (possibly in September 2018); stay updated on enrollment, demographics, budget, etc.

FABPAC members discussed the frequency of future meetings, and agreed to meet bi-monthly until the FMP update process begins, then meet more frequently. A long discussion ensued regarding potential FABPAC involvement in the design team meetings for the comprehensive bond projects. Nicole Conley Johnson explained the purpose of the design teams and size and membership of the teams. Some members expressed the need for citizen oversight on the design teams and public involvement opportunities at the early stages, possibly through design charrettes.

FABPAC members were provided index cards, and Cherylann Campbell asked each member to provide a response to the following question, "what are the top two things you want to make sure do not get lost in bond implementation." Responses will be shared with district staff and the members of the Community Oversight Bond Committee (CBOC).

#### **5. Discussion on Target Utilization Plan (TUP) Process**

Paul Cruz (Superintendent) discussed the high-level Target Utilization Plan (TUP) process and stated the goal is to improve enrollment and/or utilization of our schools. He reminded the committee

that several district departments have been working with schools for a number of years on enrollment strategies, although it was not formally called a TUP. TUP strategies will include marketing and academic programming with the goal of increasing enrollment, and optimizing building use at under-enrolled schools through the strategic placement of external partners.

One member stressed the need for the district to be clear on the purpose of the TUP and what the district can offer in resources. Members were asked to provide any additional comments on the draft TUP document to district staff for consideration as the process is further developed.

## **6. Update on School Community Engagement Strategies (East Austin Planning Teams and Original L.C. Anderson Alumni MOU)**

Planning teams are being developed for the following projects to ensure an understanding of proposed bond projects and provide input.

- Norman and Sims Modernization
- Metz/Sanchez/Zavala Modernization
- Brooke/Govalle/Linder and Uphaus Vertical Team Reassignment Plan
- LBJ Early College High School
- Eastside Memorial Early College High School
- LASA
- Alternative Learning Center
- Gus Garcia Young Men's Leadership Academy

These teams include representatives from school leadership, staff and community members and will launch in December 2017. Updates regarding the progress of these teams will be provided to FABPAC.

A letter of intent was created between the district and the Original L.C. Anderson Alumni Association regarding the relocation of Eastside Memorial Early College High School to the Original Anderson site. The district committed to the following six requests:

- Application for historical designation of the property
- Allocation of space for a museum/gallery to accommodate and feature historical memorabilia
- Construction of a large conference area for community activities and meetings
- Requesting a change of address to 900 Thompson Street
- Preservation of components of current façade to the extent possible
- Preservation of the Yellow Jacket Stadium name and colors and accessibility for community organizations and athletic programs

## **7. Discussion of Committee Operations, Future Meeting Dates, Locations and Agenda Items**

Future FABPAC meeting dates:

- December 7

## **8. Adjourn (8:30 PM)**



## **Austin Independent School District FACILITIES AND BOND PLANNING ADVISORY COMMITTEE BYLAWS**

### **Article I: Authority**

*Section One. Establishment.* Under provisions of district policy BDF (LOCAL), the Committee is established by and serves at the will of the Board of Trustees.

*Section Two. Limitations.* The Committee shall be a standing, advisory body and shall serve to provide guidance and counsel to the Board of Trustees, Superintendent and District administration. The Committee shall have no power to expend public funds, enter into contracts, or otherwise place obligation or liability upon the District.

*Section Three. Bylaws.* It shall be the responsibility of the Coordinator of District Advisory Bodies, upon the advice and counsel of the Committee Coordinator, and upon any direction given by the Board of Trustees, to establish and amend the Committee bylaws. The Committee shall observe the bylaws.

### **Article II: Charge**

*Section One. Purpose.* The Board of Trustees appoints citizens to the Facilities and Bond Planning Advisory Committee (FABPAC) to evaluate capital improvement needs of the district and to provide recommendations to the Board of Trustees on long-range facilities planning; amendments to the Facility Master Plan; and the scope of work and timing of future bond programs.

*Section Two. Responsibilities.* To accomplish its purpose, the Committee shall have the following responsibilities:

- Provide recommendations on long-range facilities planning and amendments to the Facility Master Plan;
- Evaluate current use of district facilities and review critical needs, including overcrowded and under enrolled schools;
- Evaluate technology, transportation and unmet facility needs;
- Refer potential boundary changes needed to optimize the use of district facilities to the Boundary Advisory Committee for consideration;
- Engage the community in dialogue regarding long-range facilities and capital improvement needs in support of the district's strategic plan;
- Assist district-wide community outreach efforts to increase public awareness of the facilities planning process, capital improvement plans and proposed bond programs;
- Develop recommendations for long-range capital improvement needs;
- Develop facilities modernization plans;
- Evaluate tax impact and long-term investments of taxpayers; and
- Develop recommendations for the scope of work for potential future proposed district bond program(s).

In developing its recommendations, the Committee shall consider all information provided by the district administration. In its deliberations, the Committee considers the comprehensive needs of the district including, but not limited to:

- Facility Equity – A global assessment of the equity of facilities among district campuses.



- Student population projections – Annual projections by the district’s demographer of the number of students living in each school’s attendance area.
- Impact to maintenance and operations costs – How changes in current instructional programming or facilities would impact the local maintenance and operations budget.
- Strategic priorities – Priorities that are articulated in the district’s Strategic Plan.
- Student transportation – A needs assessment of the district’s transportation fleet that considers the age and condition of the fleet.
- Technology – Technology for instructional and administrative uses is funded through bond programs. The Technology Officer for Learning and Systems will be responsible for developing recommendations for the committee’s consideration.
- Current and Planned Academic Programming – An assessment of necessary facility changes based on current and planned academic programming to support the District’s long term goals, including the AISD Strategic Plan, as well as annual Board Priorities. The district’s real estate portfolio– A description of the property and land owned by the district. A real estate assets plan is in development and feedback by the committee will be part of its work.
- Educational Suitability Assessment – An assessment of a facility to evaluate how well the campus is physically equipped to deliver the instructional program.
- Facility Condition Index (FCI) – An indicator of a facility’s condition obtained by dividing the repair costs by the replacement cost of the same building.
- Facility Condition Assessment – An evaluation of a school facility that identifies current site and building system deficiencies.
- Educational Specifications – A document that describes the current standards for program areas, equipment needs, technology needs, square footage, and other considerations for a new or modernized school. Used to compare existing school facilities and identify areas that vary from current standards to identify potential future projects.

### **Article III: Meetings**

*Section One. Regular Meetings.* The Committee Coordinator and Committee Tri-Chairs shall establish a schedule for the meetings. The schedule of meetings shall be conveyed to members and posted on the Committee website. The Committee shall meet as often as needed in order to develop its recommendations in a timely manner.

*Section Two. Subcommittees.* The Committee may form subcommittees from time to time on any matter deemed necessary or appropriate, and may provide specific charges or procedures for those subcommittees. Subcommittee meetings shall be held at the discretion of the subcommittee. The Committee Tri-Chairs shall determine whether subcommittee meetings are open to the public. Subcommittees shall report findings and recommendations to the Committee for its consideration.

*Section Three. Open Meetings.* Regular and other plenary meetings of the Committee shall be open to the public and conducted in accordance with the district’s Standard Citizens Communications and Visitor Guidelines.

*Section Four. Quorum.* For regular and other plenary meetings of the Committee, a quorum shall be the majority of the current membership. Regular and other plenary meetings may be held without a quorum for purposes of presentations or discussion; however, no actions or voting may take place without a quorum.

*Section Five. Attendance.* Member attendance shall be monitored by the Committee Tri-Chairs, who shall work with members to try and resolve any attendance problems. More than three absences within a one-year period may result in dismissal by the Board Officers.

*Section Six. Decision-Making.* Members shall attempt to reach decisions by consensus. However, if a clear consensus cannot be obtained, decisions shall be reached by a majority vote. Each member shall

be entitled to one vote per motion. Proxy voting and absentee ballots shall not be permitted; a member must be present to vote.

*Section Seven. Agendas.* Unless otherwise directed by the Board of Trustees, agenda items for regular and other plenary meetings of the Committee shall be determined by the Committee Coordinator and Committee Tri-Chairs. A majority of the Committee may identify items for placement on the agendas of future meetings. Agendas for regular and other plenary meetings shall be posted at the Carruth Administration Center and on the Committee website at least 72 hours in advance.

*Section Eight. Minutes.* Minutes shall be kept for all regular and other plenary meetings of the Committee. Minutes may be kept for subcommittee and other meetings at the direction of the Committee Tri-Chairs. Minutes are records of meeting highlights, and are not intended to provide a high level of detail. At a minimum, minutes shall include: attendance of members, staff, and visitors; times the meeting was called to order and adjourned; the outcomes of any votes or other actions; and brief synopses of the meeting proceedings. Minutes for regular and other plenary meetings shall be approved by the Committee and posted on the Committee website.

#### **Article IV: Membership**

*Section One. Diversity and Representation.* Trustees shall strive to attain a Committee membership that reflects the geographic, ethnic, gender, and economic diversity of the district, as well as a broad range of interests that include sufficient subject matter expertise to address the issues commonly before the Committee.

*Section Two. Selection.* Each Trustee shall appoint two individuals to serve as members on the Committee. Trustees may consult with the Coordinator of District Advisory Bodies to identify member candidates and to obtain their applications for consideration.

*Section Three. Initial Membership.* Trustees shall make appointments through provisions of Article V, Sections Four through Six.

*Section Four. Term of Service.* The term of service for a member shall be for two years, with each term beginning in September. Members appointed after September shall serve for the remainder of the term period. Trustees may allow members to serve multiple terms. In such case, a Trustee shall notify the Committee Coordinator through the Board Secretary.

*Section Five. New Trustees.* A new Trustee may allow an existing Committee member to continue to serve or make a new member appointment. In such case, a Trustee shall notify the Committee Coordinator through the Board Secretary.

*Section Six. Vacancies.* Should a Committee member resign or be removed, creating a vacancy, a Trustee may make a replacement appointment. In such case, a Trustee shall notify the Committee Coordinator through the Board Secretary.

*Section Seven. Conflict of Interest.* No individual shall be nominated for or hold a position on the Committee if that individual has a direct pecuniary interest in the recommendations of the Committee and decisions made by the Board of Trustees. Even the appearance of a conflict of interest should be avoided if at all possible. A lone agenda item shall not be cause for the elimination of an individual's membership; however, any such individual shall refrain from participation in decisions and voting as to that issue. Any cases of conflict of interest shall be reported to the General Counsel, who may consult with the Board Officers for possible action, including dismissal.

*Section Eight. Undue Advantage.* Committee members shall not use their position to gain or attempt to gain an undue advantage for themselves or anyone else. Violation of this requirement may result in dismissal by the Board Officers. (As examples, it would be considered an undue advantage if an individual included his or her membership in the Committee in the reasoning for allowing a student

transfer or for allowing a student entry into a particular program; however, it would not be considered an undue advantage for an individual to include Committee membership on his or her resume.)

*Section Nine. Conduct.* The district welcomes freedom of expression and debate. However, committee members shall conduct themselves, in meetings and at all other times with courtesy and respect toward fellow members, district parents/guardians, district students, district staff, Trustees, visitors, and members of other district advisory committees. In meetings, members must be recognized by the Tri-Chairs before speaking, and otherwise respect the order maintained by the Tri-Chairs. Unless otherwise authorized by the Committee, Board of Trustees, or administration, as appropriate, members shall not speak for the Committee or the district. Members, by their comments and/or actions, shall not reflect badly on the Committee. Violation of this code of conduct may result in dismissal by the Board Officers.

## **Article V: Tri-Chairs**

*Section One. Selection.* The Tri-Chairs of the Committee shall be determined by the Board Officers from among the members appointed by the Trustees.

*Section Two. Term of Service.* The Tri-Chairs shall serve, in that capacity, at the will of the Board Officers.

*Section Three. Responsibilities.* The responsibilities of the Committee Tri-Chairs shall include:

1. With the Committee Coordinator, determining agendas for regular and other plenary meetings of the Committee.
2. Presiding at all regular and other plenary meetings of the Committee.
3. Ensuring that commonly accepted parliamentary procedure is followed.
4. Signing all letters, reports, and other communications on behalf of the Committee.
5. Serving as the spokespersons for the Committee for inquiries by print or broadcast journalists.
6. Presenting progress reports to the Board of Trustees.
7. Performing other responsibilities as may be prescribed by the Board of Trustees.

## **Article VI: Website**

*Section One. Content.* The Committee Coordinator and appropriate staff will work with the Coordinator of District Advisory Bodies to provide the following information on the Committee website:

- Regular meeting schedule
- Agendas for regular and other plenary meetings
- Approved minutes of regular and other plenary meetings
- Current membership
- General information
- Bylaws
- Contact information
- Resources (progress reports, FAQs, fact sheets, links, etc.)
- Announcements
- Other information as appropriate

*Section Two. Maintenance.* The Committee Coordinator and appropriate staff will work with the District Webmaster to maintain the Committee website and keep it current.

## **Article VII: Coordinator**

*Section One. Committee Coordinator and Staff Support.* The Chief Financial Officer shall appoint the Committee Coordinator, and along with the Executive Director of Construction Management and

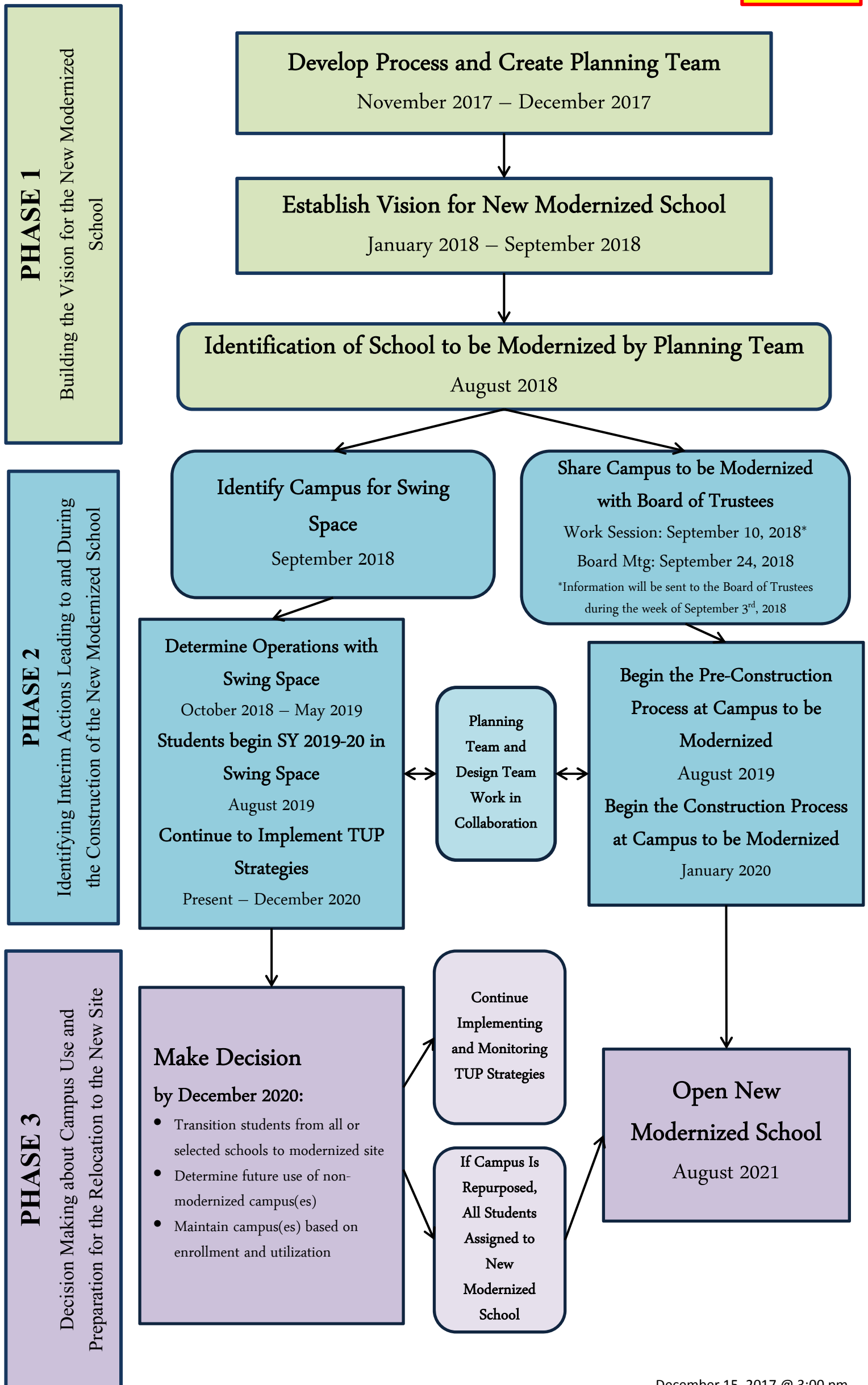
Executive Director of Facilities shall ensure that appropriate staff provide ongoing support for all bond and facility planning related items. Additional staff support shall be provided by:

- The Chief of Teaching and Learning for academic planning related items that may impact facility needs;
- The Executive Director of Communications and Community Engagement for all communications and community engagement related items; and
- The Technology Officer for Learning and Systems for all technology related items.

*Section Two. Executive Level Liaison.* The Chief Financial Officer shall serve as an executive level liaison to communicate Committee matters directly to the Superintendent and Senior Cabinet.

*Section Three. Committee Coordinator's Responsibilities.* Committee coordinator's responsibilities shall include, but are not limited to:

1. Ensuring that adequate arrangements are made for venues and technical support for regular and other meetings.
2. Providing members and applicable staff with agendas and background materials sufficiently in advance of regular and other meetings.
3. Serving as custodian of Committee records.
4. Keeping minutes of regular meetings and other applicable community meetings.
5. Ensuring that agendas and approved minutes for regular meetings and other applicable community meetings are posted in a timely manner.
6. Serving as point of contact for stakeholders, and conveying online, email, or written comments that may be received to the Committee.
7. Ensuring that new members are sufficiently oriented to service on the Committee.
8. Informing the Tri-chairs of attendance problems.
9. Informing the Coordinator of District Advisory Bodies of membership vacancies.
10. Informing the Tri-chairs and General Counsel of possible member conflicts of interest.



# Norman and Sims Modernization Project

DRAFT

PHASE 1

Building the Vision for the New Modernized School

Develop Process and Create Planning Team  
November 2017 – December 2017

Establish Vision for New Modernized School  
December 2017 – May 2018

Identification of School to be Modernized by Planning Team  
Week of March 19, 2018

PHASE 2

Identifying Interim Actions Leading to and During the Construction of the New Modernized School

Identify Campus for Swing Space  
March 2018

Share Campus to be Modernized with Board of Trustees  
Identification of school to be modernized sent to the Board ~ Week of March 19, 2018  
Board Work Session ~ March 5, 2018  
Board Meeting ~ March 26, 2018

Determine Operations with Swing Space  
March 2018 – August 2018  
Continue to Implement TUP Strategies  
Present – August 2020

Planning Team and Design Team Work in Collaboration

Begin the Pre-Construction Process at Campus to be Modernized  
March 2018  
Begin the Construction Process  
January 2019

PHASE 3

Decision Making about Campus Use and Preparation for the Relocation to the New Site

Make Decision by Dec 2019:

- Transition students from both schools to modernized site
- Determine future use of non-modernized site
- Maintain campuses based on enrollment and utilization

Continue Implementing and Monitoring TUP Strategies

If Campus Is Repurposed, All Students Assigned to New Modernized School

Open New Modernized School  
August 2020

# Target Utilization Plan Guide — DRAFT

**Goal:** The goal of the Target Utilization Plan (TUP) is to improve facility utilization by:  
1) increasing enrollment mostly with students not enrolled in AISD and/or 2)  
optimizing building use through partnerships by generating revenue to mitigate costs.

**TUP Eligibility:** Student enrollment less than 75% of permanent capacity, as defined by the Facility Master Plan.

**Due Dates:**

First Round - March 9, 2018

Second Round: April 23, 2018

The following sections will help guide the development of the TUP process for each designated campus:

Section 1 - Needs Assessment

Section 2 - Plan Development

Section 3 - Monitoring Plan Implementation

Each eligible campus must complete and submit a TUP.

## **Section 1 - Needs Assessment**

### **A. Data Review**

1. What programs have been implemented in the past to maintain and/or boost enrollment?
2. What was campus enrollment for the last 5 years?
3. How many Austin ISD students have been in the school assignment area for the last 5 years?
4. What is the projected enrollment and population in the out years?
5. What have been the in/out transfers for the last 5 years? What were the reasons for transfers?
6. What have been the TELL or campus climate survey trends?
7. What has been the building utilization rate for the last 5 years?
8. What are the changing demographics and/or housing changes impacting the campus?
9. What are other issues the campus may be facing in the next 5 years? This includes over/under enrollment in contiguous schools, new private and/or charter schools, new housing, less housing, housing affordability, new programming in surrounding AISD schools, etc.



## **B. Background Review**

1. What are the points of pride or strengths of the campus?
2. What are the challenges and/or areas of opportunity?
3. What marketing and community relations strategies have been used to recruit students such as neighborhood walks, phone calls, campus tours, campus highlight fairs, neighborhood association presentations, website information, campus orientations for potential students and families, realtor info sessions, flyers, etc?
4. What new programs have been offered or can be offered to meet student and parent needs/expectations that may boost enrollment?
5. Are there any partnerships with other entities that can be housed on the campus to support students and families and offset campus utilization costs?
6. How do you rate the level of customer service at the school? What were some of the trends from the climate data? Have staff been through customer service training? If not, would it be helpful?
7. Are there potential boundary changes that may increase student enrollment but not negatively impact surrounding schools? If so, what are those potential changes? These potential changes must be submitted to the Boundary Advisory Committee.

## **Section 2: Plan Development**

The TUP must include the following components:

- A. Review of Needs Assessment - Data and Background Information
- B. Goals and Annual Student Enrollment and Facility Utilization Targets
- C. Strategies and Actions
- D. Person Responsible
- E. Resource Allocation
- F. Timeline
- G. Progress Checks

Please use the attached Stoplight Report to develop the TUP. The Campus Advisory Council and the campus principal must approve the TUP and submit it to the superintendent and the respective associate superintendent for final review and approval.

## **Section 3: Monitoring Plan Implementation**

The TUP must be reviewed by the CAC and the principal at least quarterly and may make adjustments as necessary. Representatives from the Department of Communication and Community Engagement, Teaching and Learning, and the respective associate Superintendent should meet with school leadership to assess progress. The final review of the TUP must be submitted to the respective associate superintendent.

TUP will be reviewed annually. The associate superintendent may remove the campus from the TUP process based on progress on TUP targets and plan implementation, Facilities Master Plan review, bond planning, and school consolidation criteria. While

the TUP process is new, plans and actions to boost student enrollment and address facility utilization have been deployed for several years. This information must be considered in the annual TUP review.

LAST UPDATED: 1/9/2018

Quarterly Review Due Date

Q1:

Q3:

Q2:

Q4:

## Project Management TUP Monitoring Report

**Project/Campus:**

**Project Lead:**

*Total Cost: \$*

*Annual Cost: \$*

**Goal:** The goal of the Targeted Utilization Plan (TUP) is to improve facility utilization by: 1) increasing enrollment mostly with students not enrolled in AISD and/or 2) optimizing building use through partnerships by generating revenue to mitigate costs.

**Target:**

### STRATEGY 1:


Action Step	Person Responsible	Resources Needed	Timeline for Completion	Status Indicator
Ex: Develop...				●


● On Track

● Adjustment Plan In Place

● Off Track

**STRATEGY 2:**

Action Step	Person Responsible	Resources Needed	Timeline for Completion	Status Indicator
Ex: Develop...				

 On Track Adjustment Plan In Place Off Track

	2017-18 Permanent Capacity	2014-15 Enrollment	% of Permanent Capacity	Seats	2015-16 Enrollment	% of Permanent Capacity	Seats	2016-17 Enrollment	% of Permanent Capacity	Seats	<b>FINAL</b> 2017-18 Enrollment	% of Permanent Capacity	Seats	1 year Delta
ALLISON	486	491	101%	(5)	534	110%	(48)	451	93%	35	466	96%	20	15
ANDREWS (486)	636	656	103%	(20)	582	92%	54	562	88%	74	493	78%	143	(69)
BALDWIN	669	739	110%	(70)	786	118%	(117)	797	119%	(128)	812	121%	(143)	15
BARANOFF	794	994	125%	(200)	981	124%	(187)	1,018	128%	(224)	1,014	128%	(220)	(4)
BARRINGTON	556	581	104%	(25)	627	113%	(71)	539	97%	17	542	97%	14	3
BARTON HILLS (251)	418	420	100%	(2)	409	98%	9	428	102%	(10)	455	109%	(37)	27
BECKER	449	339	76%	110	379	84%	70	427	95%	22	442	98%	7	15
BLACKSHEAR	561	271	48%	290	295	53%	266	384	68%	177	386	69%	175	2
BLANTON	711	537	76%	174	483	68%	228	482	68%	229	516	73%	195	34
BLAZIER	598	966	161%	(368)	848	142%	(250)	797	133%	(199)	858	143%	(260)	61
BOONE	752	498	66%	254	569	76%	183	573	76%	179	533	71%	219	(40)
BRENTWOOD	585	579	99%	6	614	105%	(29)	653	112%	(68)	676	116%	(91)	23
BROOKE	393	347	88%	46	266	68%	127	270	69%	123	249	63%	144	(21)
BROWN	449	414	92%	35	364	81%	85	361	80%	88	268	60%	181	(93)
BRYKER WOODS (251)	418	395	94%	23	396	95%	22	446	107%	(28)	460	110%	(42)	14
CAMPBELL	524	250	48%	274	223	43%	301	197	38%	327	194	37%	330	(3)
CASEY	692	662	96%	30	609	88%	83	637	92%	55	618	89%	74	(19)
CASIS	669	808	121%	(139)	795	119%	(126)	816	122%	(147)	765	114%	(96)	(51)
CLAYTON	815	882	108%	(67)	870	107%	(55)	850	104%	(35)	839	103%	(24)	(11)
COOK	542	635	117%	(93)	548	101%	(6)	513	95%	29	449	83%	93	(64)
COWAN	648	808	125%	(160)	785	121%	(137)	837	129%	(189)	853	132%	(205)	16
CUNNINGHAM*	439	406	65%	200	417	69%	189	414	68%	192	397	90%	42	(17)
DAVIS	731	734	100%	(3)	801	110%	(70)	810	111%	(79)	802	110%	(71)	(8)
DAWSON	524	332	63%	192	377	72%	147	344	66%	180	354	68%	170	10
DOBIE PK	337	256	76%	81	272	81%	65	208	62%	129	206	61%	131	(2)
DOSS	543	920	169%	(377)	878	162%	(335)	887	163%	(344)	835	154%	(292)	(52)
GALINDO	711	592	83%	119	578	81%	133	587	83%	124	573	81%	138	(14)
GOVALLE	598	539	90%	59	504	84%	94	468	78%	130	402	67%	196	(66)
GRAHAM	580	776	134%	(196)	696	120%	(116)	701	121%	(121)	620	107%	(40)	(81)
GUERRERO	748	693	93%	55	676	90%	72	655	88%	93	625	84%	123	(30)
GULLETT	418	556	133%	(138)	573	137%	(155)	557	133%	(139)	566	135%	(148)	9
HARRIS (561)**	729	661	96%	31	627	91%	65	611	86%	100	609	84%	120	(2)
HART	711	706	99%	5	694	98%	17	698	98%	13	687	97%	24	(11)
HIGHLAND PARK	606	639	109%	(54)	619	106%	(34)	649	107%	(43)	641	106%	(35)	(8)
HILL	690	890	142%	(200)	966	140%	(276)	940	136%	(250)	954	138%	(264)	14
HOUSTON	692	775	112%	(83)	702	101%	(10)	683	99%	9	633	91%	59	(50)
JORDAN	655	736	112%	(81)	665	102%	(10)	729	111%	(74)	668	102%	(13)	(61)
JOSLIN	374	286	76%	88	278	74%	96	259	69%	115	282	75%	92	23
KIKER	731	1,022	140%	(291)	993	136%	(262)	1,041	142%	(310)	1,112	152%	(381)	71
KOCUREK	673	546	81%	127	486	72%	187	535	79%	138	580	86%	93	45
LANGFORD**	729	742	107%	(50)	695	100%	(3)	618	87%	93	536	74%	193	(82)
LEE	418	386	92%	32	376	90%	42	408	98%	10	441	106%	(23)	33
LINDER	542	420	71%	168	368	63%	220	324	60%	218	336	62%	206	12
MAPLEWOOD	355	418	118%	(63)	462	130%	(107)	499	140%	(144)	490	138%	(135)	(9)

	2017-18 Permanent Capacity	2014-15 Enrollment	% of Permanent Capacity	Seats	2015-16 Enrollment	% of Permanent Capacity	Seats	2016-17 Enrollment	% of Permanent Capacity	Seats	<b>FINAL</b> 2017-18 Enrollment	% of Permanent Capacity	Seats	1 year Delta
MATHEWS	397	411	104%	(14)	420	106%	(23)	445	112%	(48)	435	110%	(38)	(10)
MCBEE	580	541	93%	39	491	85%	89	456	79%	124	393	68%	187	(63)
MENCHACA**	627	718	123%	(133)	716	122%	(131)	745	123%	(139)	714	114%	(87)	(31)
METZ	524	363	69%	161	308	59%	216	313	60%	211	290	55%	234	(23)
MILLS	794	803	101%	(9)	812	102%	(18)	846	107%	(52)	850	107%	(56)	4
NORMAN	486	309	64%	177	316	65%	170	261	54%	225	196	40%	290	(65)
OAK HILL	773	807	104%	(34)	842	109%	(69)	828	107%	(55)	868	112%	(95)	40
OAK SPRINGS	411	307	75%	104	332	81%	79	322	78%	89	315	77%	96	(7)
ODOM	542	542	100%	0	541	100%	1	511	94%	31	465	86%	77	(46)
ORTEGA	355	329	93%	26	308	87%	47	301	85%	54	268	75%	87	(33)
OVERTON	598	650	109%	(52)	713	119%	(115)	668	112%	(70)	566	95%	32	(102)
PADRON	880	695	79%	185	772	88%	108	798	91%	82	762	87%	118	(36)
PALM	636	504	79%	132	478	75%	158	462	73%	174	443	70%	193	(19)
PATTON (773)	940	949	101%	(9)	973	103%	(33)	983	105%	(43)	987	105%	(47)	4
PEASE	293	257	88%	36	268	92%	25	245	84%	48	234	80%	59	(11)
PECAN SPRINGS	524	454	87%	70	482	92%	42	476	91%	48	460	88%	64	(16)
PEREZ	617	806	131%	(189)	754	122%	(137)	720	117%	(103)	646	105%	(29)	(74)
PICKLE	561	755	135%	(194)	694	124%	(133)	633	113%	(72)	549	98%	12	(84)
PILLOW	502	591	118%	(89)	530	106%	(28)	511	102%	(9)	522	104%	(20)	11
PLEASANT HILL	505	529	105%	(24)	557	110%	(52)	501	99%	4	462	92%	43	(39)
READ	352	310	88%	42	305	87%	47	314	89%	38	302	86%	50	(12)
REILLY	318	287	90%	31	281	88%	37	261	82%	57	233	73%	85	(28)
RIDGETOP	224	295	131%	(71)	286	127%	(62)	330	147%	(106)	371	165%	(147)	41
RODRIGUEZ	711	798	112%	(87)	703	99%	8	592	83%	119	530	75%	181	(62)
SANCHEZ	580	443	76%	137	410	71%	170	354	61%	226	260	45%	320	(94)
SIMS	355	230	65%	125	265	75%	90	232	65%	123	201	57%	154	(31)
ST ELMO	411	297	72%	114	300	73%	111	287	70%	124	295	72%	116	8
SUMMITT	731	776	106%	(45)	814	111%	(83)	824	113%	(93)	845	116%	(114)	21
SUNSET VALLEY	561	517	92%	44	534	95%	27	526	94%	35	546	97%	15	20
TRAVIS HEIGHTS	524	496	95%	28	522	100%	2	545	104%	(21)	520	99%	4	(25)
UPHAUS	367	234	64%	133	267	73%	100	293	80%	74	346	94%	21	53
WALNUT CREEK	655	665	102%	(10)	628	96%	27	607	93%	48	644	98%	11	37
WEBB PRIMARY	243	251	103%	(8)	225	93%	18	264	109%	(21)	252	104%	(9)	(12)
WIDEN	655	590	90%	65	576	88%	79	556	85%	99	528	81%	127	(28)
WILLIAMS	561	511	91%	50	459	82%	102	462	82%	99	462	82%	99	0
WINN	524	333	64%	191	303	58%	221	245	47%	279	244	47%	280	(1)
WOOLDRIDGE (505)	655	576	88%	79	634	97%	21	601	92%	54	534	82%	121	(67)
WOOTEN	468	727	156%	(259)	622	133%	(154)	568	121%	(100)	503	108%	(35)	(65)
ZAVALA	561	387	69%	174	376	67%	185	350	62%	211	304	54%	257	(46)
ZILKER	460	568	124%	(108)	544	118%	(84)	561	122%	(101)	547	119%	(87)	(14)

	2017-18 Permanent Capacity	2014-15 Enrollment	% of Permanent Capacity	Seats	2015-16 Enrollment	% of Permanent Capacity	Seats	2016-17 Enrollment	% of Permanent Capacity	Seats	<b>FINAL</b> 2017-18 Enrollment	% of Permanent Capacity	Seats	1 year Delta
BAILEY**	1,197	910	77%	266	873	74%	303	900	77%	276	1,005	84%	192	105
BEDICHEK	941	959	102%	(18)	918	98%	23	890	95%	51	849	90%	92	(41)
BURNET	1,039	1,153	111%	(114)	1,026	99%	13	1,062	102%	(23)	988	95%	51	(74)
COVINGTON*	1,000	632	56%	493	641	57%	484	617	55%	508	658	66%	342	41
DOBIE	902	699	78%	203	639	71%	263	598	66%	304	580	64%	322	(18)
FULMORE	1,078	961	89%	117	1,015	94%	63	1,038	96%	40	1,009	94%	69	(29)
GARCIA*	980	390	32%	825	424	35%	791	430	35%	785	394	40%	586	(36)
GORZYCKI	1,323	1,329	100%	(6)	1,343	102%	(20)	1,287	97%	36	1,276	96%	47	(11)
KEALING	1,333	1,188	89%	145	1,211	91%	122	1,231	92%	102	1,221	92%	112	(10)
LAMAR	1,008	886	88%	122	971	96%	37	1,015	101%	(7)	1,124	112%	(116)	109
MARTIN	804	549	68%	255	456	57%	348	440	55%	364	441	55%	363	1
MENDEZ**	1,235	839	69%	376	801	66%	414	704	58%	511	651	53%	584	(53)
MURCHISON	1,113	1,361	122%	(248)	1,357	122%	(244)	1,336	120%	(223)	1,401	126%	(288)	65
O HENRY	945	890	94%	55	935	99%	10	870	92%	75	866	92%	79	(4)
PADES	1,156	1,034	89%	122	1,000	86%	156	959	83%	197	899	78%	257	(60)
SADLER MEANS*	882	350	32%	728	370	34%	708	392	36%	686	390	44%	492	(2)
SMALL	1,239	1,009	81%	230	1,005	81%	234	1,182	95%	57	1,232	99%	7	50
WEBB	804	690	86%	114	708	88%	96	681	85%	123	665	83%	139	(16)

	2017-18 Permanent Capacity	2014-15 Enrollment	% of Permanent Capacity	Seats	2015-16 Enrollment	% of Permanent Capacity	Seats	2016-17 Enrollment	% of Permanent Capacity	Seats	<b>FINAL</b> 2017-18 Enrollment	% of Permanent Capacity	Seats	1 year Delta
AKINS	2,394	2,704	113%	(310)	2,733	114%	(339)	2,703	113%	(309)	2,784	116%	(390)	81
ANDERSON	2,478	2,239	94%	134	2,276	96%	97	2,225	90%	253	2,231	90%	247	6
AUSTIN	2,247	2,087	95%	118	2,087	95%	118	2,182	97%	65	2,278	101%	(31)	96
BOWIE	2,463	2,894	117%	(431)	2,913	118%	(450)	2,906	118%	(443)	2,873	117%	(410)	(33)
CROCKETT	2,163	1,519	70%	644	1,478	68%	685	1,521	70%	642	1,513	70%	650	(8)
EASTSIDE/INT	1,548	997	64%	551	851	55%	697	807	52%	741	680	44%	868	(127)
LANIER/GPA	1,627	1,671	103%	(44)	1,836	113%	(209)	1,804	111%	(177)	1,762	108%	(135)	(42)
LBJ/LASA	1,842	1,867	101%	(25)	1,900	103%	(58)	1,934	105%	(92)	1,991	108%	(149)	57
MCCALLUM	1,596	1,662	104%	(66)	1,747	109%	(151)	1,773	111%	(177)	1,772	111%	(176)	(1)
REAGAN	1,588	1,246	78%	342	1,312	83%	276	1,289	81%	299	1,263	80%	325	(26)
TRAVIS/GPA	1,862	1,420	76%	442	1,429	77%	433	1,524	82%	338	1,391	75%	471	(133)

\* Capacity decreased for SY2017-18 to account for the dedicated use of classrooms on campus

\*\*Capacity increased for SY2017-18 due to classroom additions