

# Targeted Utilization Plan Update

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Engagement  
FABPAC - November 29, 2018

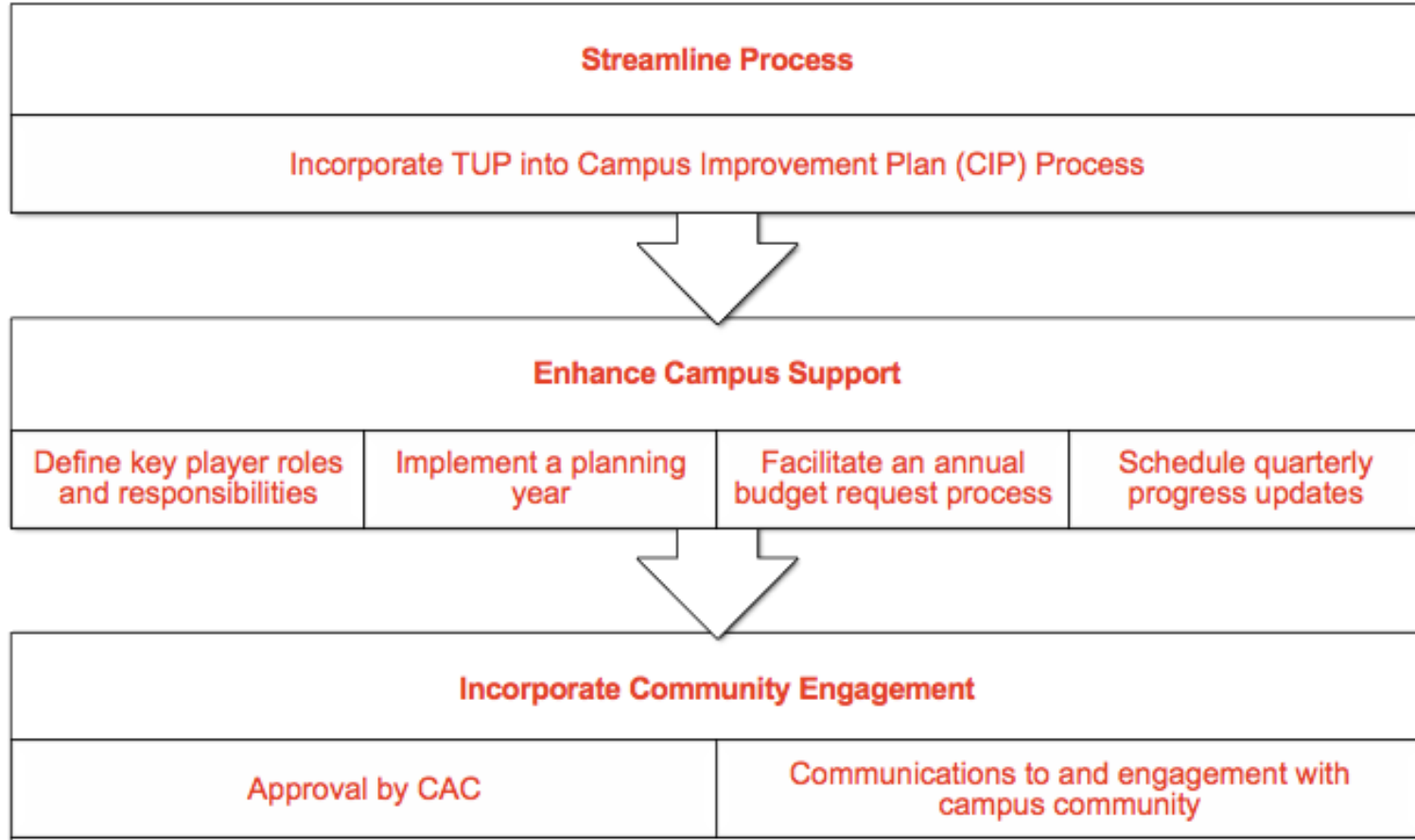
# Targeted Utilization Plan (TUP) Goal\*

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

\*Per FMP 2017 Update

# TUP Process Refinement



# Key Players and Roles

## Campus:

- Own the planning and implementation process
- Collaborate with CAC and campus community
- Collaborate with Department of Communications & Community Engagement to implement marketing actions

## School Leadership:

- Manage the plan review and approval process
- Monitor implementation and provide technical assistance
- Work with senior leadership regarding the development of new programming

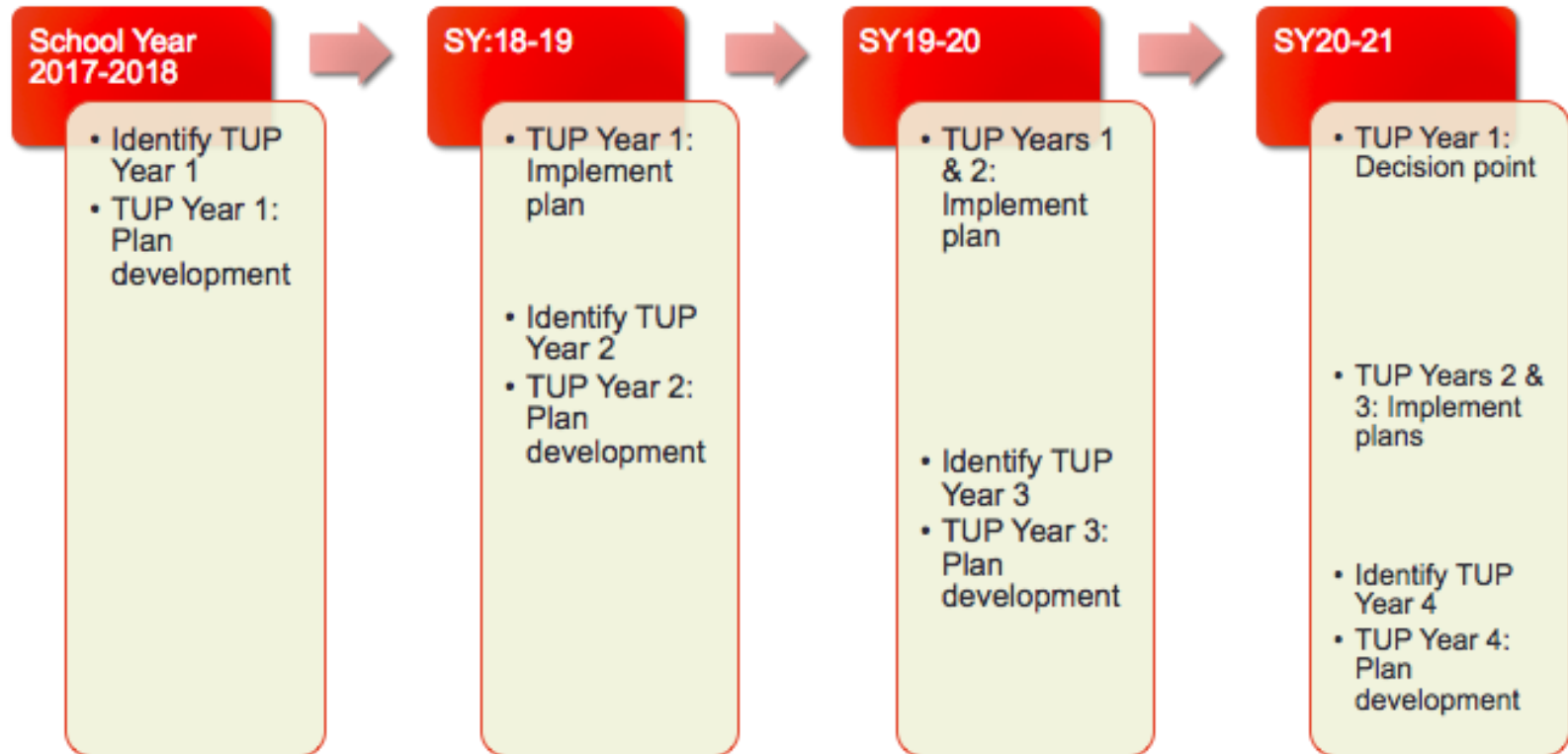
## Communications:

- Collaborate with school administration to develop and implement marketing plans
- Provide technical assistance

# TUP Campus Improvement Plan (CIP) Areas

- Customer Service: culture and climate of school and campus community
- Marketing: Promotion and engagement efforts; assisted by Department of Communications and Community Engagement
- TUP: beautification and/or facility improvements, facility use partnerships, academic or enrichment programming development of enhancement

# Target Utilization Plan - Yearly Schedule



# Schools with TUPs by Level

Elementary (28 campuses)		Middle (5)	High (4)
<ol style="list-style-type: none"> <li>1. Andrews*</li> <li>2. <b>Blackshear</b></li> <li>3. Blanton</li> <li>4. Boone</li> <li>5. <b>Brooke</b></li> <li>6. T.A. Brown</li> <li>7. <b>Campbell</b></li> <li>8. <b>Dawson</b></li> <li>9. <b>Dobie Pre-K Center</b></li> <li>10. Govalle</li> <li>11. Joslin*</li> <li>12. <b>Langford</b></li> <li>13. Linder</li> <li>14. <b>McBee</b></li> </ol>	<ol style="list-style-type: none"> <li>1. Metz</li> <li>2. Norman</li> <li>3. Oak Springs*</li> <li>4. Ortega*</li> <li>5. Palm</li> <li>6. Pecan Springs*</li> <li>7. Reilly</li> <li>8. Rodriguez</li> <li>9. <b>Sanchez</b></li> <li>10. Sims</li> <li>11. <b>St. Elmo</b></li> <li>12. Widen*</li> <li>13. Winn</li> <li>14. Zavala</li> </ol>	<ol style="list-style-type: none"> <li>1. <b>Covington</b></li> <li>2. Dobie</li> <li>3. <b>Garcia YMLA</b></li> <li>4. <b>Martin</b></li> <li>5. Sadler Means YWLA</li> </ol>	<ol style="list-style-type: none"> <li>1. <b>Crockett</b></li> <li>2. Eastside Memorial</li> <li>3. Reagan*</li> <li>4. Travis</li> </ol>

\*new campus to TUP (7 new in SY18-19)

*Italicized means campus exceeds 75% facility utilization rate, but previously had a rate the previous year under 75%*

**Bold means campus experienced an increase of enrollment in SY18-19**

# Marketing and 2018/19 Enrollment

## AISD Overall Enrollment

Projection



2018/19



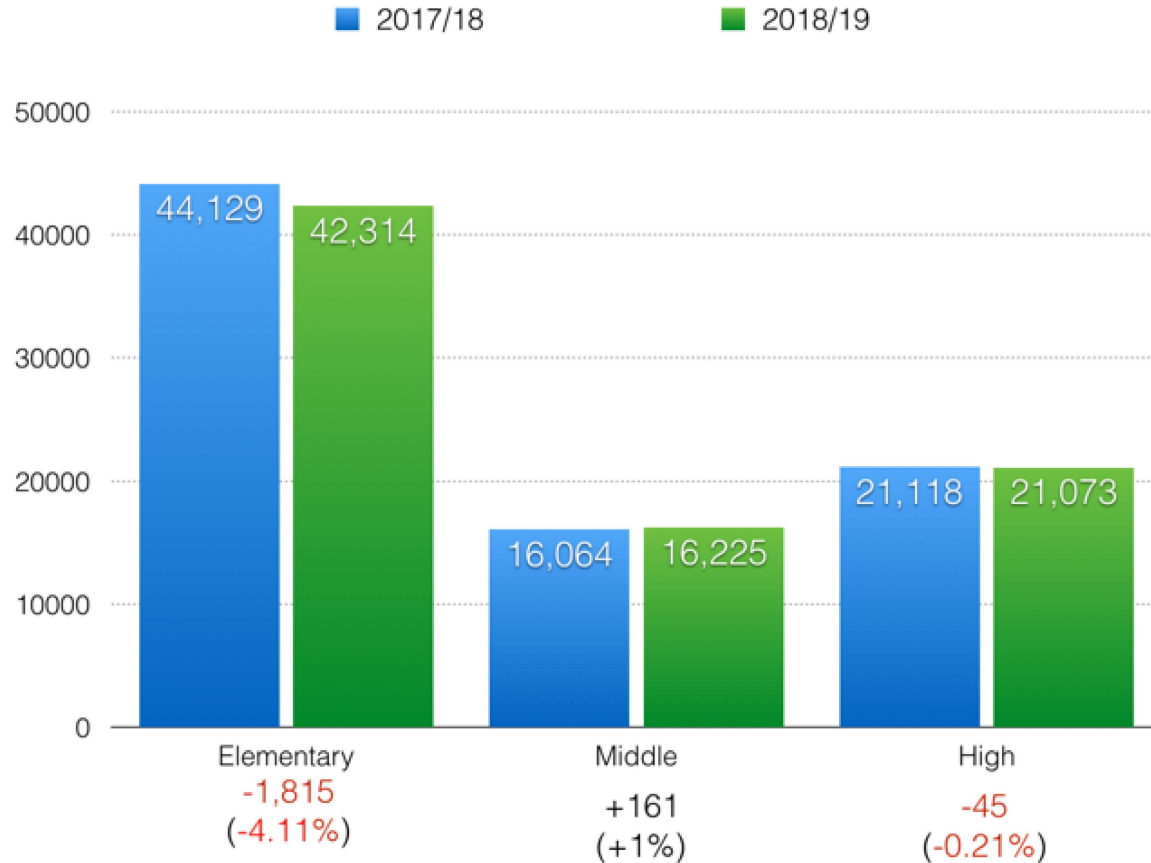
-263 students

-0.33%

\* preliminary data—finalized data will be sent to TEA in January



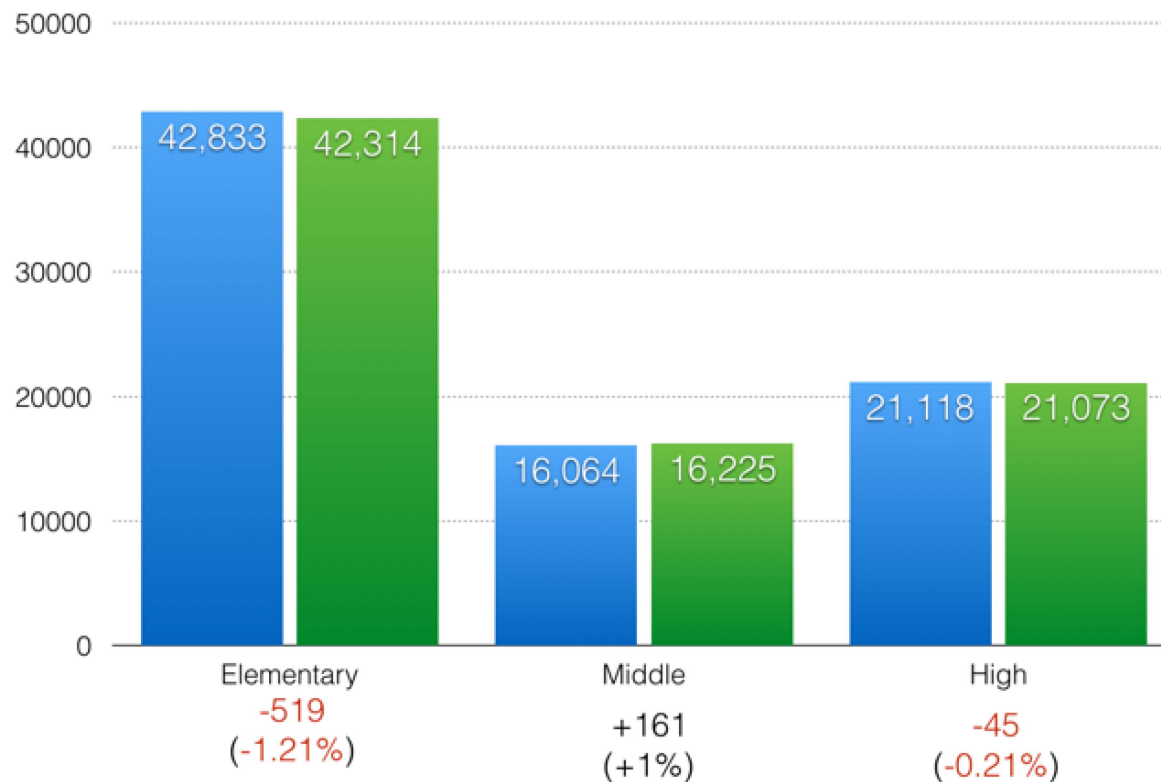
# AISD 2017/18 - 2018/19 Enrollment



# AISD 2018/19 Enrollment Against Projection

■ Projection

■ 2018/19 Actual



## Marketing Schools

2018/19 Projection



2018/19 Actual



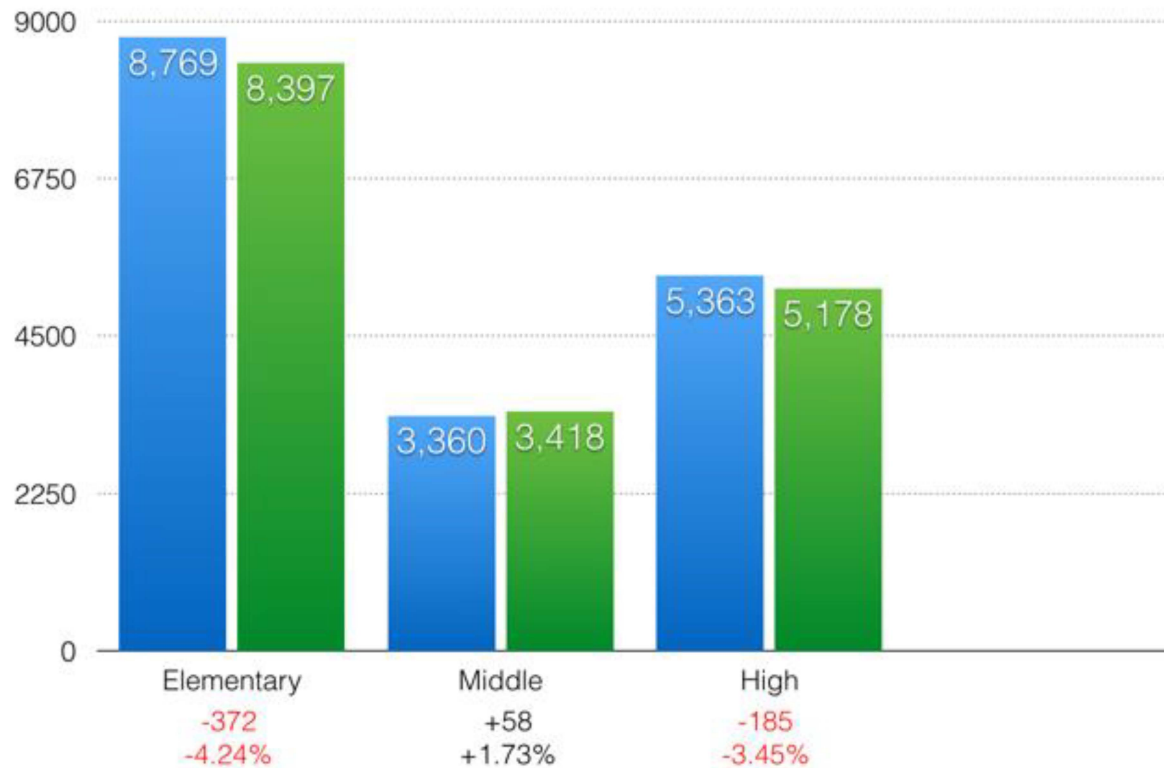
+69 students

+0.41%

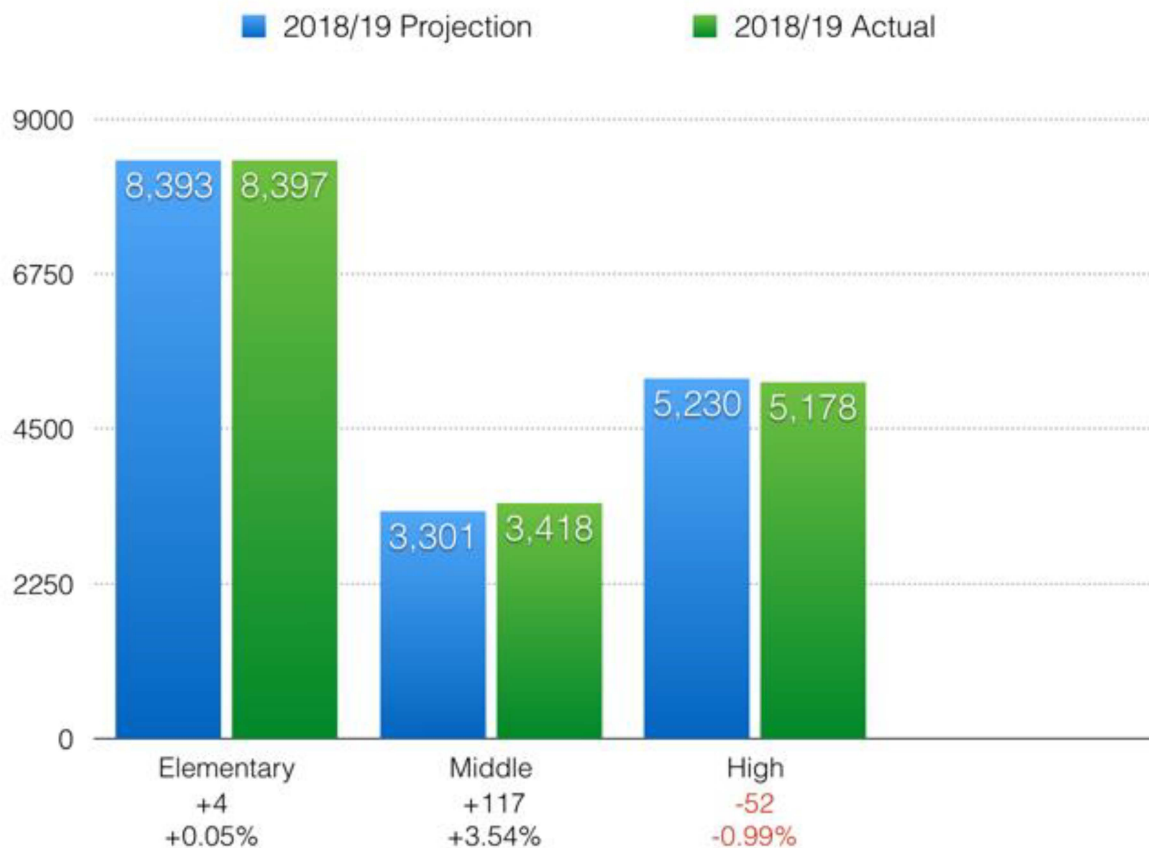
# Marketing Schools

2017/18

2018/19



# Marketing Schools



## **Out of District Transfers**

- 2018-19 OOD Transfers - 2,567
- 491 more than 2017-18
- 802 went to a TUP or Marketing School (31.24%)
- \$18.9m from OOD Transfers

## **Marketing Schools**

19 of 37 actively marketed schools exceeded projection.

14 schools had higher enrollment than the previous year.

14 of 27 elementary schools, 3 of 6 middle schools and 2 of 5 high schools exceeded their projection.

Both of the schools that were removed from the campaign in 2017/18 for exceeding projection for two years declined against projection this year.

# FABPAC & TUP

- Working with FABPAC Subcommittee regarding facility utilization rates
  - Permables
- Sharing updates as requested
- Other: How can FABPAC support TUP campuses?