

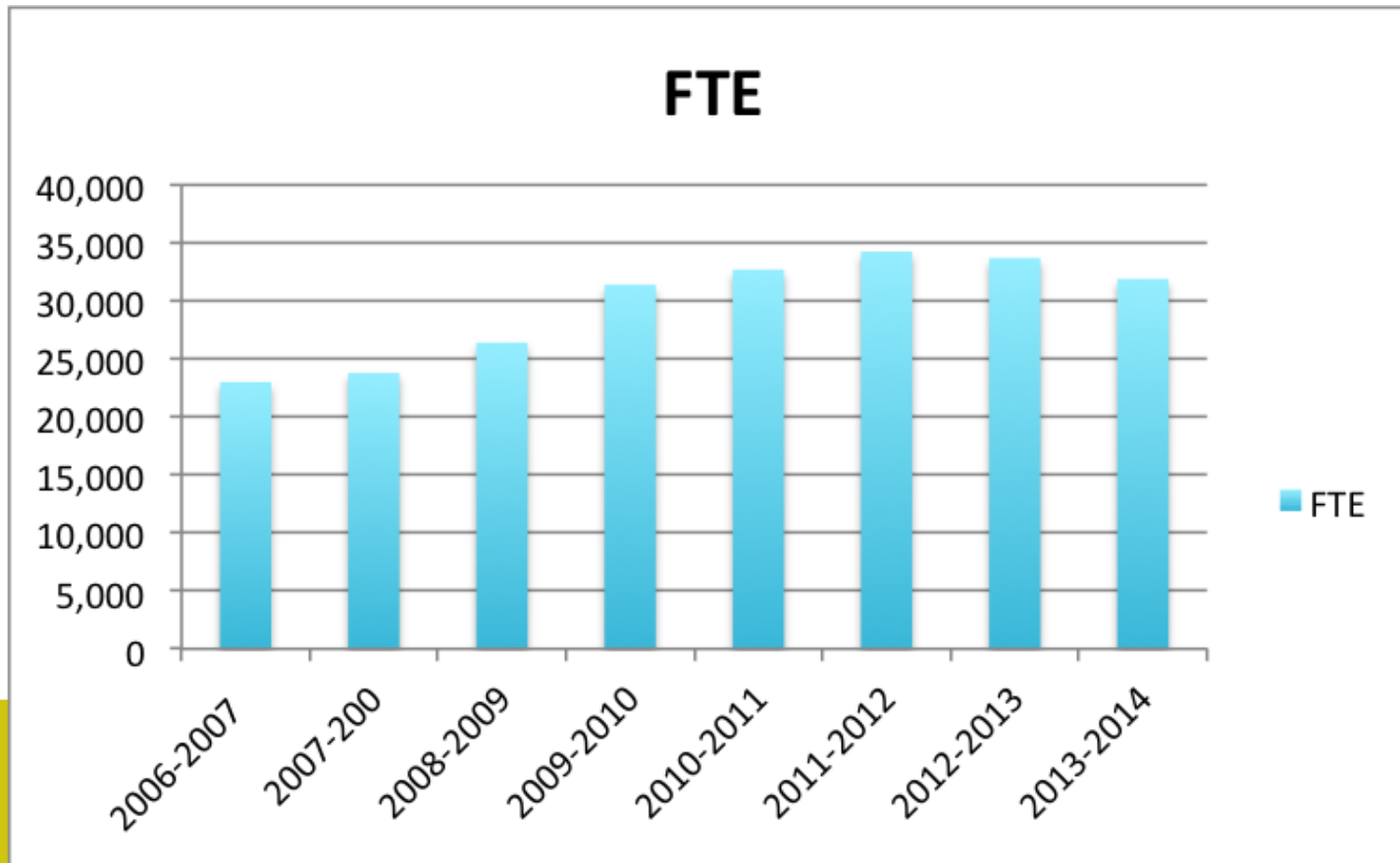
# **SPACE UTILIZATION**

**Board Work Session**

**February 2015**

A decorative graphic at the bottom of the slide consisting of overlapping geometric shapes. On the left, there is a bright yellow triangle pointing towards the center. To its right is a larger, muted olive-green triangle pointing towards the left. The background of the bottom section is a solid, light taupe color.

# ENROLLMENT INFORMATION



Baseline for Bond:  
2006 23,000 FTE

Additional FTE  
needed to support  
bond: 4,000 FTE

FTE Reimbursement  
capped by State,  
additional FTE to  
support Bond:  
1,000

Total FTE required to  
support bond build  
out: 5,000

Final FTE needed at  
completion of Bond:  
28,000

2013-2014 FTE:  
31,900

# CLASSROOM INVENTORY

## ALL CAMPUSES & CENTERS

Classroom Category	Number of Classrooms Analyzed (February 2015)
General Purpose	283
Labs	50
Computer Labs	46
CTE	38
Art	18
PE, Dance, Weight rooms	9
ITV, IVC, TV Classrooms	6
Auditoriums, Lecture Halls	6
Music	4
Gyms, Pool Areas	3

# LEASED SPACE

#	Description of Lease	Address of Property	Sq. Ft. Leased	Date Lease Started	Date Lease will End	Monthly Rent FY'14	Cost per Sq. Ft.
1	Central Distribution Services-Warehouse	6713 SW Bonita Road, Suite 200 Tigard, OR 97224	86,250	6/1/2013	8/31/2018	\$6,895	\$.08
2	Hampton Square-TSS leased space	6950 SW Hampton Street Suites # 130 & 160 Tigard, OR 97223	3, 926	7/1/2011	6/30/2016	\$4,908	\$1.25
3	Shipyards Commerce Center	Shipyards Commerce Center PO Box 4367 Portland, OR 97208	5,512	5/1/2010	4/30/2015	\$2,230	\$.40
4	Hillsboro Education Center	775 SE Baseline St. Hillsboro, OR 97124	9,522	9/23/2010	9/23/2020	\$6,585	\$.69
5	Capitol Park lease for Bond	9700 SW Capitol Hwy. Suite 260 Portland, OR 97219	5,300	6/1/2009	6/30/2016	\$8,390	\$1.58

# UTILIZATION FRAMEWORK

Tier 1 utilization=Room used or not

Information from Fall 2014

- 4 Main campuses plus HC
- Timeframes:
  - Mon-Thurs. 9-2 and 6-10
  - 36 hours/week-benchmark schools 30-40 hours/week
- General Purpose classroom only

# CAMPUS INFORMATION

	GPC Count	Utilization	Daytime	Evening
Cascade	50	53%	67%	35%
Rock Creek*	39	72%	88%	53%
Southeast	28	63%	72%	51%
Sylvania	65	64%	87%	35%
Hillsboro Center	5	74%	74%	75%

\*Rock Creek will have 12 more GPC by September 2016. They are currently using between 2-4 classrooms at Willow Creek, which is not calculated in the above information.

# BENCHMARKS COMPARED TO OTHER CC

## 2007-2011

