

# Amarillo College

## Amarillo College Master Plan

August 2007



**Shiver Megert & Associates LLP**  
**Facility Programming and Consulting**

## Foreword

**A**marillo College has engaged Shiver Megert and Associates with Facility Programming and Consulting to prepare a master plan for the college. The master plan serves as a vision and a blueprint for the college's physical development in the future. This report covers a broad range of existing conditions at the college, including demographics, physical conditions, interior space, and current utilization. The information provided by Shiver Megert and Facility Programming and Consulting should be shared with a larger body of Amarillo College and refined to make stronger.

- 1. Overview** – This chapter gives a brief overview of the report, the vision and objectives for the master plan, and a summary of existing conditions at Amarillo College.
- 2. Summary of Recommendations** – This chapter provides analysis of existing conditions and the recommendations for the Amarillo College Master Plan.
- 3. Growth Analysis and Projections** – This chapter establishes the basis for the project by analyzing growth and projecting how this affects Amarillo College.
- 4. Classroom Utilization** – This chapter is a review of how Amarillo College is currently using existing classroom and laboratory spaces.
- 5. Building Utilization** – This chapter gives an analysis of the college's current building utilization by department and space type.
- 6. Benchmarking** – This chapter gives Amarillo College a basis for comparison against other community college institutions in the State of Texas.
- 7. Space Projections** – This chapter projects future space needs for Amarillo College and is the basis for the master plan.
- 8. Master Plan Building Concept** – This chapter gives the preliminary building block concept for master planning recommendations.
- 9. Facility Condition Assessment** – This chapter reviews MEP conditions in the existing Amarillo College campus buildings.
- 10. Preliminary Cost Analysis** – This chapter gives a brief cost analysis of projects associated with the Amarillo College Master Plan.



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## Acknowledgements

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### Acknowledgements

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## President's Statement



Community is the word that defines a community college. Simply put, the purpose of Amarillo College is to advance the communities it serves and the people within them.

AC has been doing that important work for almost 80 years. And the people of Amarillo have historically supported the College in that effort. This strong relationship between the College and the Community has been a powerful catalyst for growth and economic development in the region.

Since 1929, the people of Amarillo have provided support to enable the College to serve thousands of students and conduct workforce training for hundreds of businesses and industries. In 2006, one in every six citizens in the region participated in a class at Amarillo College.

To better position AC to respond to the needs of area residents and employers, we recently undertook a comprehensive study of our facilities and capital needs. We did this to make certain that AC is prepared to meet the higher education and workforce training needs in our community.

Planning for the future is challenging under the best circumstances. Rapidly changing technologies, dramatic demographic shifts, rising energy costs, economic uncertainties and world events complicate the planning process. These factors make good planning even more important if we are to meet the challenges and opportunities of the future.

Amarillo College's last facility master plan was completed in 1994. The resulting campus improvements helped the college expand programs and services, as well as significantly increase enrollment. That growth, along with changing technologies and community needs, makes additional improvements necessary. This new master plan will inform and guide that work.

The **Amarillo College Master Plan – 2020** has been completed, after ten months of intense work. The study began in late 2006 with an AC Capital Needs Committee composed of faculty, staff, and students. This group assessed facility and equipment needs at all four AC campuses in Amarillo. In January 2007, a Community Needs Assessment Committee was formed, comprised of local citizens. This group toured all four campuses to determine which programs at the College would be the most critical to the community in the future. We are grateful to all of these individuals for their voluntary efforts, their insights, and their encouragement.









Amarillo College, a public community college, is dedicated to providing educational, cultural and community services and resources to enhance the quality of life for the diverse population in the service area.

## Introduction

The Amarillo College Master Plan is meant to reflect and respond to the changing needs of a growing institution. Long term planning is vital if the college is to continue to offer successful educational opportunities to Amarillo and the surrounding region.

### Planning Process

The master planning effort is divided into several phases: the collection of background information necessary to create a master plan (fact-finding), the options phase in which several options are developed to make recommendations to the college for the master plan, and the design phase. The first phase, called the Initial Findings Report, which identifies the vision and objectives for the master plan, analyzes current space utilization, opportunities for improvement, and projected demand for additional space. In addition, Amarillo College produced an Internal Capital Needs Committee Report in December of 2006 which identified the needs of the college if it was to continue to grow and offer a quality higher education to students. The master plan is intended to be a continuation of the information and data collected in the ICNC Report and aiding the college on recommendations to implement a planning

strategy for the future. The next phase of the planning process, the options phase, was completed in July 2007. The findings of the options phase are contained in Chapter 2 of this report. This section of the report includes background information regarding the project and an overview of issues affecting the college. The following chapters contain much of the detailed analysis and planning that have gone into the Amarillo College Master Plan.

### Project Vision

It is the vision of the committee for master planning to solve some needs identified in the ICNC report. The participation of faculty and staff at Amarillo College has been key to the success of this project. Some additional goals identified by the committee for this project are:

- Quantify needs that were uncovered in the ICNC Report and determine what can be done to help resolve space needs and other issues.
- Get cost estimates on several options.
  - Find out where money will be best spent and what can be accomplished.
  - Create cash targets for possible bond election.

- Market possible bond election so it can impact the community in a positive way.
- Focus is on the top three needs identified in the ICNC.
  - Dental, Nursing, and Biology – These programs are all interrelated and any improvements could help across the board.
- Technology should be a key factor on all campuses.
- Keep in mind today's student and how they use the campus.

### College Background

On July 16, 1929, Amarillo College became the first junior college district in the State of Texas to be organized independent of a school district. The first classes were held in September 1929. The College moved to its present location with the construction of its first permanent building in 1937.

After serving primarily as a junior college, offering arts and sciences courses, the curriculum was expanded in 1942 to include vocational courses.

In 1958, Amarillo College was granted its own board of regents independent of the trusteeship

# Overview

## Introduction

of the Amarillo Independent School District. The 1960s brought expansion in College facilities and programs. A number of allied health and occupational-technical programs were added to the curriculum along with an extensive array of continuing education and community service courses.

In 1995, state legislation transferred Texas State Technical College - Amarillo to Amarillo College. Today, the East Campus (formerly Amarillo Technical Center) continues a 25-year history of meeting the region's technical education needs.

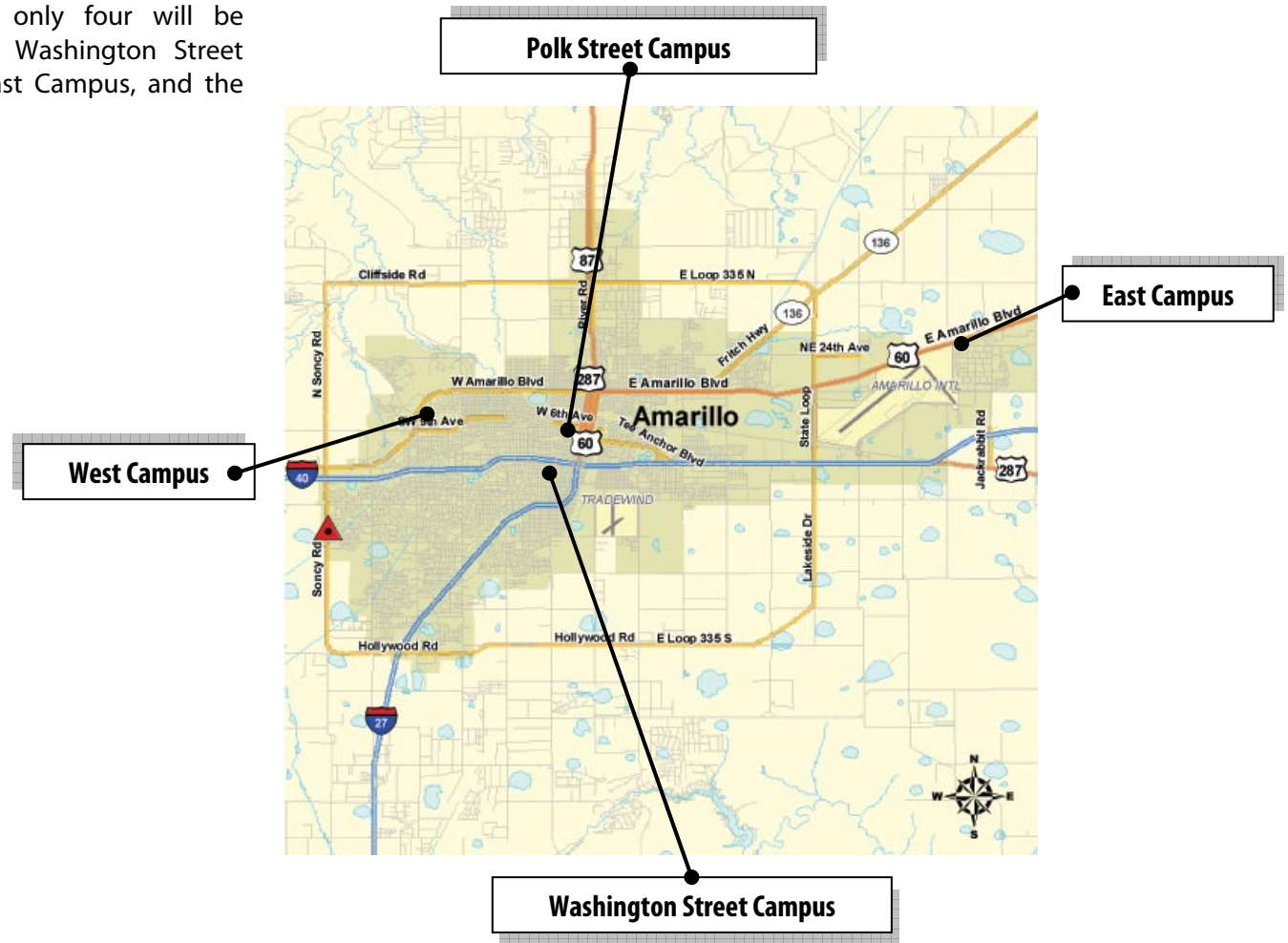
January 2000 saw the opening of the Amarillo College Moore County Campus in Dumas and in September 2005 the sixth Amarillo College campus opened in Hereford.

## Amarillo College Today

In addition to the campus at Washington Street, Amarillo College consists of five satellite campuses. Amarillo College served more than 10,700 academic students in fall 2005 and another 16,929 individuals in continuing education courses. Like most community colleges, Amarillo College is a commuter college.

## Campus Locations

Although there are a total of six campuses in the Amarillo College system, only four will be examined in this project: Washington Street Campus, West Campus, East Campus, and the Polk Street Campus.



Amarillo College Campus Locations Diagram

## Big Picture Issues Affecting AC Campuses

In the kick-off meeting held with the master planning committee in May 2007, several needs and concerns for each Amarillo College campus were identified. These needs have been presented as a basis for the master plan in the following section. Along with the primary needs for each campus is a brief background and history. More specific goals for all campuses have been provided below:

- Accommodate “sticky” and gathering space for students.
- Plan for the future; enrollment is increasing in some areas.
- Technology is a top priority.
- Parking: Keep this in mind when planning for changes and help determine parking needs.
- Create identity and pride in Amarillo College.
  - Each campus can have individual identity:
    - West Campus – Medical / Healthcare / Criminal Justice
    - East Campus – Industrial / Vocational
    - Washington Campus – General Education
    - Polk Street – Workforce Development and Continuing Education

- Find a way to use computer labs more efficiently.
- Consider an expansion of fitness facilities and programs due to overcrowding and over scheduling in current spaces.



*Kick Off Meeting*

## Washington Street Campus

Amarillo College moved to this location in 1937 with the construction of the first building, Ordway Hall, at the corner of Washington Street and 22nd Street. Today's campus comprises nearly 31-acres and 17 buildings.

This campus offers a variety of courses, mostly focusing on general education. Several of the most important components of the project are located at the Washington Street Campus, including Science and Engineering (Biology), the Byrd / Parcels Building, and the Student Services Center. The following are issues identified in the Internal Capital Needs Committee Report (ICNC) affecting the Washington Street Campus:

- Biology
  - Overcrowding
  - Laboratories are outdated and presents possible safety hazards
  - This program is tied into Nursing and Allied Health; improvements will help all programs
- Byrd Business Building / Parcels Hall
  - HVAC and plumbing improvements are needed
  - Needs renovation; space could be utilized more efficiently, especially in the lobby space connecting the buildings.
- Technology updates are still needed in classrooms.
- Music Building and Concert Hall
  - These buildings need cosmetic improvements and have deferred maintenance issues.
- Engineering and Science – Warren Hall, Durrett, and the Engineering Building
  - Programs in these buildings need more space and updated technology.
- Visual Art and Design – Parcels and Russell Hall
  - Improvements here will have a 'domino effect' on all visual art and design programs.
  - These programs could be consolidated in one location to improve instruction.
- Enrollment Services and Assessment Center
  - Needs right – sizing and reorganization of administrative spaces and services.
- Lynn Library
  - This space could be organized to better serve students.



*Aerial View: Washington Street Campus 1*



*Aerial View of West Campus 1*

## West Campus

Amarillo College West Campus is a 39-acre site that was purchased in 1966 to become the School of Vocational Arts opening with four buildings in September 1967. After a successful bond election in 1994, the West Campus expanded in 1996 to eight buildings that included the renovation of the SBAS Building with a name change to the Allied Health Building and the addition of a Gym/Dance Building, Child Development Lab School and Lecture Hall that were completed in 1996. The new Allied Health offerings were increased from 6 to 13 programs, with the potential of adding more programs in the future.

Several issues affecting West Campus have been determined:

- B Building is currently empty (used for motorcycle training program storage); possible reconfiguration of this space for other uses.
- Allied Health:
  - Improvements to Allied Health programs should be the lead in the bond issue.
  - The addition of any new Allied Health programs would need space.
- The nursing program is growing and needs expanded spaces to accommodate the number of students wanting to enroll in nursing programs.
  - The Nursing Resource Center (NRC) is becoming inadequate.
- Dental Health Clinic has the most need for updated and / or new spaces. This program will lose accreditation if the space is not updated.
- Allied Health is tied to the Biology program (because all Allied Health students must take Biology); therefore, there is a need for space for Biology classes at West Campus.
  - The college would like to look at adding other general education classes at West Campus as enrollment increases. This would take pressure off of Washington Street Campus general education.
- Criminal Justice
  - Needs new training spaces (current space is inadequate and presents a potential safety hazard to students).
  - New Forensic Science program needs space (lab and storage).
- Motorcycle Training programs has potential safety hazards.
  - The program needs permanent home with training track and storage space – possibly at East Campus.

## Polk Street Campus

The Polk Street Campus consists of the Business and Industry Center, the Senior Citizens Center, and the Nixon Gym. This campus focuses on life enrichment primarily through continuing education workforce development programs and leisure studies. Perhaps the most unique space on this campus is the Nixon Gym; built in the 1920's. The future of this space is being debated. Needed improvements for the Polk Street Campus include:

- Campus has maintenance issues.
- There is a need to make these spaces more useable and attractive for customer base.
  - This campus is 'customer geared'.
  - This campus is not meeting market demand for the facilities due to over-scheduling.
- Continuing Education programs need additional multipurpose spaces (especially those used for fitness – related activities).
- Nixon Gym needs work.
  - This building has historical value to the community.



*Aerial View of Polk Street Campus*



*Aerial View of East Campus (yellow denotes buildings used for academic classes)*

## East Campus

East Campus originally was part of the Texas State Technical Institute (TSTI) opening in 1970 with 254 students. In 1991, the state legislature recognized TSTI as an institution of higher education by changing the name from institute to college and the campus became known as Texas State Technical College (TSTC) Amarillo.

In May 1995, Amarillo Technical Center (ATC) was created when then Texas Governor George W. Bush signed the bill authorizing the transfer of TSTC to Amarillo College. Course offerings then were both technical degree and certificate along with academic support classes.

Another name change came in November 2002 after two months of queries among the AC Executive Committee, ATC employees and students. It was unanimous to change the name to Amarillo College East Campus.

Technology classes offered at the East Campus include Auto Collision, Automotive, Aviation Maintenance, Diesel Mechanics, Electronics, Fire Protection, Industrial Maintenance, Instrument and Control, and Safety and Environmental. Other classes offered include Academic Support as well as Fire Protection (Basic Firefighter), Aerospace Engineering, and Welding.

Issues identified for East Campus include:

- The campus is too spread out and is not cohesive, which makes it a somewhat undesirable location for students.
  - The campus should be consolidated into a smaller core campus that is more inviting and useable for students.
- Industrial Center, which is the most useable building at East Campus, needs upgrades and maintenance.
- Auto Body Building is structurally unstable and should be demolished.
  - Auto Collision program would need new spaces if the building is demolished.
- Many buildings at East Campus need to be demolished.
- The HVAC systems at this campus are at the 'end of life' stage and a plan is needed to replace these systems in the near future.

# Overview

## Peer Institutions

### Other Institutions in the Region

There are several higher education institutions within a 50-mile radius of Amarillo College: West Texas A&M University, which is a four year institution, and several extensions of the Texas Tech University system, such as the TTU HSC Regional Academic Health Center and the Texas Tech University Teaching site. Other institutions in the area include Frank Phillips College in Hutchinson County, Clarendon College in Donley County, South Plains College - Plainview Extension Center, Wayland Baptist University in Hale County, the Wayland Baptist campus in Amarillo, and the Clarendon College - Pampa Center in Gray County.

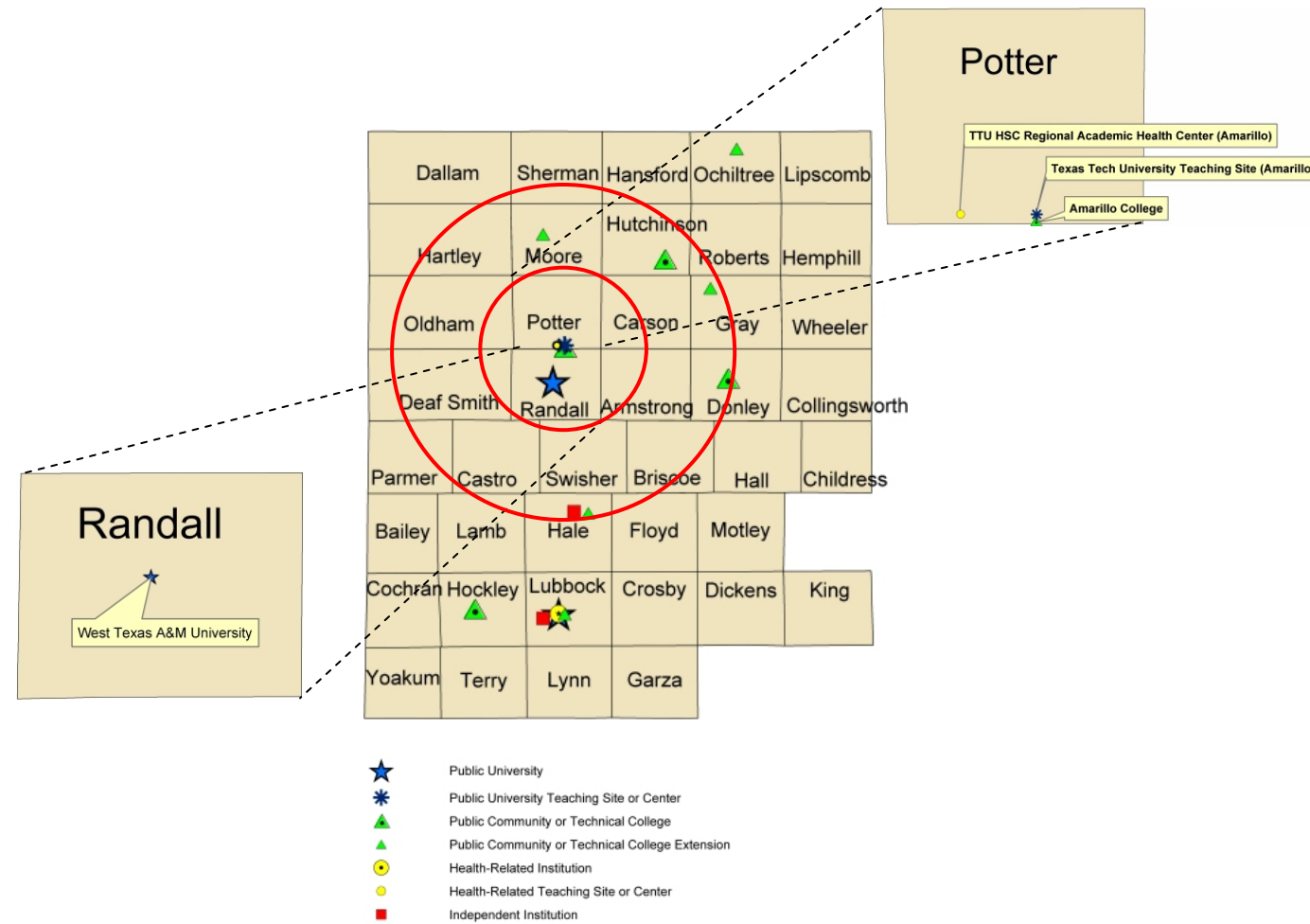


Diagram: Higher Education institutions in the panhandle region



## Summary of Recommendations

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## Introduction



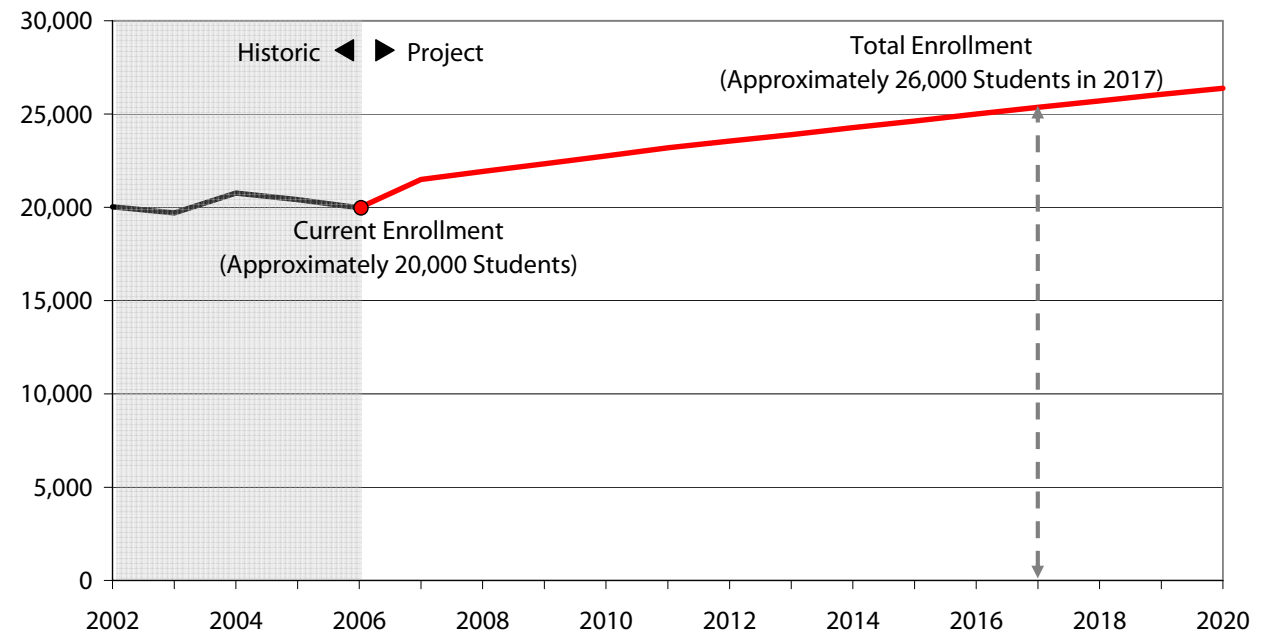
This chapter summarizes the projected requirements for Amarillo College and presents recommendations for capital projects. The recommendations in this chapter were developed jointly by the Ad Hoc Committee and the consultant team. The recommendations made are based on information contained in the latter chapters of this document. The master plan modifies and adds to existing campus facilities in order to better fulfill the mission of Amarillo College. The recommendations propose physical developments such as new buildings and renovations to existing buildings as well as new parking and other site improvements.

## Project Need

The need for a master plan is based on many factors affecting Amarillo College today. Over the past decade the trend has been consistent growth in enrollment, and the college does not have facilities to continue this growth into the future. Industry and occupations, such as healthcare, finance and insurance are increasing in the region, leading to increased demand for programs in Allied Health and Business. Current enrollment at Amarillo College is approximately 20,000 students and is expected to grow by around 6,000 students in the next 10 years.

Continuing Education enrollment for the year 2006 was 46,300 students and is expected to increase as more programs are added. In addition, many buildings at the college are outdated and need extensive improvements to the mechanical, electrical, and plumbing systems (MEP); these improvements are further discussed in Chapter 9 of this report.

**Enrollment Projection**



# Summary of Recommendations

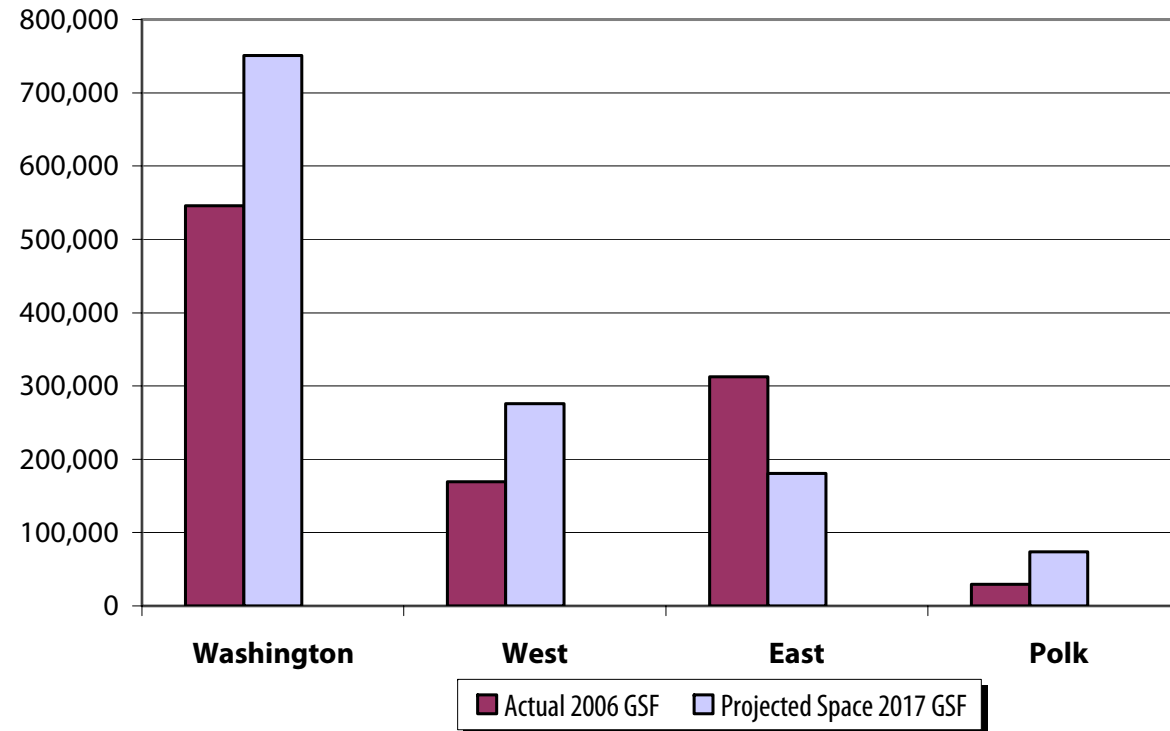
## Background

### Space Requirements

The following graph illustrates the existing space at Amarillo College campuses and projected space needs in 10 years. The graph illustrates the excess capacity at East Campus and the expected space shortages that will occur at the Washington Street, West, and Polk Street Campuses. Based on this, the master plan recommendations suggest new buildings for these three campuses. The master plan also recommends that East Campus consolidate programs into a core of facilities and demolish any surplus space.

Although enrollment is growing at the college, the current square footage is not allocated proportionately among the growing programs. Several key divisions at the college need additional space; conversely several programs may have excess space. Programs identified to have a definite lack of space include Nursing, Science and Engineering, and Business. These areas are the primary focus of the recommendations for additional buildings at the various campuses.

**Amarillo College Space Projection Summary**



### Background Studies

Amarillo College has completed several previous studies that have contributed to this master plan, including the Amarillo College Strategic Plan and the Internal and External Capital Needs Reports. The strategic plan outlines areas for change, infrastructure needs for the college, and other issues affecting the college because of an evolving environment. The Amarillo College Strategic Plan is intended to focus the resources of the college community through 2010.

In addition, an Amarillo College committee of various college participants produced an Internal Capital Needs Committee Report (the ICNC, produced in December 2006) which validated and ranked needs at the college. These needs provided a starting point for the Amarillo College Master Plan and helped establish the priority for improvements in this master plan.

The following table is the prioritized list of projects identified by the ICNC Report. Because of this advance work completed by the college, this master plan focuses on these needs which have already been identified, instead of placing equal weight on analyzing all facilities.

Project	Rating
Allied Health	Critical
Science & Engineering-Biology	Critical
Nursing	Critical
Byrd Business Building	Significant
Technology	Significant
East Campus	Significant
Criminal Justice	Significant
B&I Center	Important
Music Building	Important
Student Service Center	Important
Durrett Hall	Important
West Campus-Biology	Important
Music refurbishment	Important
Engineering Building	Important
Enrollment Services	Important
Warren Hall	Important
Parcells Hall	Important
Concert Hall	Important
Motorcycle Training	Important
Lynn Library	Important
Russell Hall	Important
Auto Body Tech	Important
East Campus building demo	Important
Lamplight Theater	Important

*Source: 2006 Internal Capital Needs Committee Report*

## Background

### Infrastructure Improvements

In addition to the need for additional spaces, there is a need to address infrastructure improvements at all campuses. Many buildings at Amarillo College campuses involved in this study are over 30 or 40 years old and in need of mechanical, electrical, and plumbing (MEP), accessibility, and technological upgrades. If these improvements are made, the facilities at the college can function better and therefore be utilized to the maximum potential. Although a goal of the AC strategic plan is to “implement a comprehensive technology plan”, many classrooms at the college are not equipped with A/V equipment and therefore are not desirable teaching locations. Several buildings are not ADA compliant and are not easily accessible for disabled students, faculty, and staff.

### Technology

- Plan for additional technology upgrades in the future. It is more expensive to retrofit these in existing spaces.
  - Plan for more server rooms, wireless networks, etc.
- Each new or renovated classroom will be equipped with audio-video technology in addition to dedicated server rooms and equipment.

- Wireless “hot spots” will be planned and interfaced at all renovated and new buildings.
- Technology and infrastructure should not be an afterthought – it’s a “recommended component” of the design for all lecture room and classroom developments for Amarillo College.

### MEP and Accessibility

- MEP upgrades should be made in order of priority. Any upgrades should improve efficiency.
- Air conditioning and ventilation systems including electrical service and switchgear shall be upgraded for increased efficiency and to comply with current energy and building codes.
- Design considerations shall include easy circulation and access for people with disabilities to all renovated buildings or newly developed areas such as classrooms, labs, teaching areas including restroom facilities. Existing restrooms will be evaluated and remodeled as required to comply with the Texas Accessibility Standards.
- Washington Street Campus central plant shall be equipped with new components such as a new chiller and cooling tower to increase capacity and position the college for

future cooling loads. Several chilled water loop and central plant modifications are planned to increase existing cooling system efficiency. A new chilled water line extension is plan for additional loads and future needs. Existing electrical components and controls shall be modified to enhance electrical system reliability.

- East Campus MEP systems will be retrofitted and arranged to provide new equipment and MEP systems to dedicated core facilities. New individual HVAC rooftop units will replace the aging and obsolete chilled water system. Electrical service and switchgear will be replaced and electrical service and cabling will be extended to new roof top units. The core facilities will be equipped with an energy management system and shall be incorporated to interface with Amarillo College’s energy management goals.
- West Campus MEP systems are being well maintained and are providing good service. In the recommended master plan solutions, a new building and several scheduled renovations are suggested. Extensions and modifications of existing mechanical, electrical and plumbing systems will be required for the additional loads and classroom spaces.

## Master Plan Overview

The following pages summarize master planning recommendations for each of the four Amarillo College campuses. These descriptions begin by stating existing challenges at each campus as determined by discussions with the committee and various users. The master planning concept for each campus is then presented in prioritized steps. The planning concept is further examined in detail through stacking diagrams, which are an illustration of a building section and suggest how the building might be arranged vertically. In this case, the stacking diagrams are meant to show how departments are moved and shuffled on the campus with the master planning recommendations.

Several goals for this master plan have been determined by the planning team.

### Goals for the Master Plan

- **Develop** new structure for specialized labs and teaching areas to accommodate accredited program requirements.
- **Utilize** existing facilities to develop new general education classrooms, multiuse spaces and conference center.
- **Reconfiguration** of existing buildings to provide modern spaces, smart classrooms, support areas and laboratories.

- **Implement** deferred HVAC (heating, ventilating, and air conditioning) and electrical maintenance projects and maximize energy efficiency within renovated buildings and central plants.
- **Create** bright, open “sticky spaces” for students and faculty.
- **Preserve** a ‘walkable’ environment with integrated building facades and landscaping features at each campus.
- **Improve** student access, circulation, parking and open spaces to facilitate new or expanded academic buildings.
- **Provide** new science building to include teaching and support spaces with laboratories which meet current standards.
- **Increase** operational efficiency of air conditioning and heating systems at East Campus core buildings.

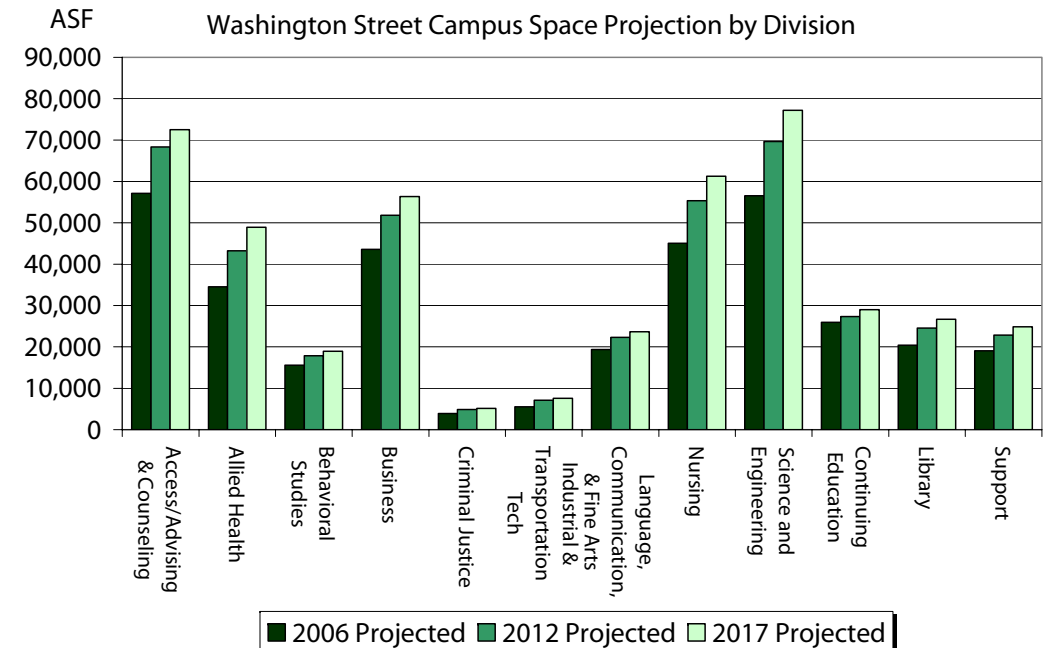


## Washington Street Campus

### Challenges

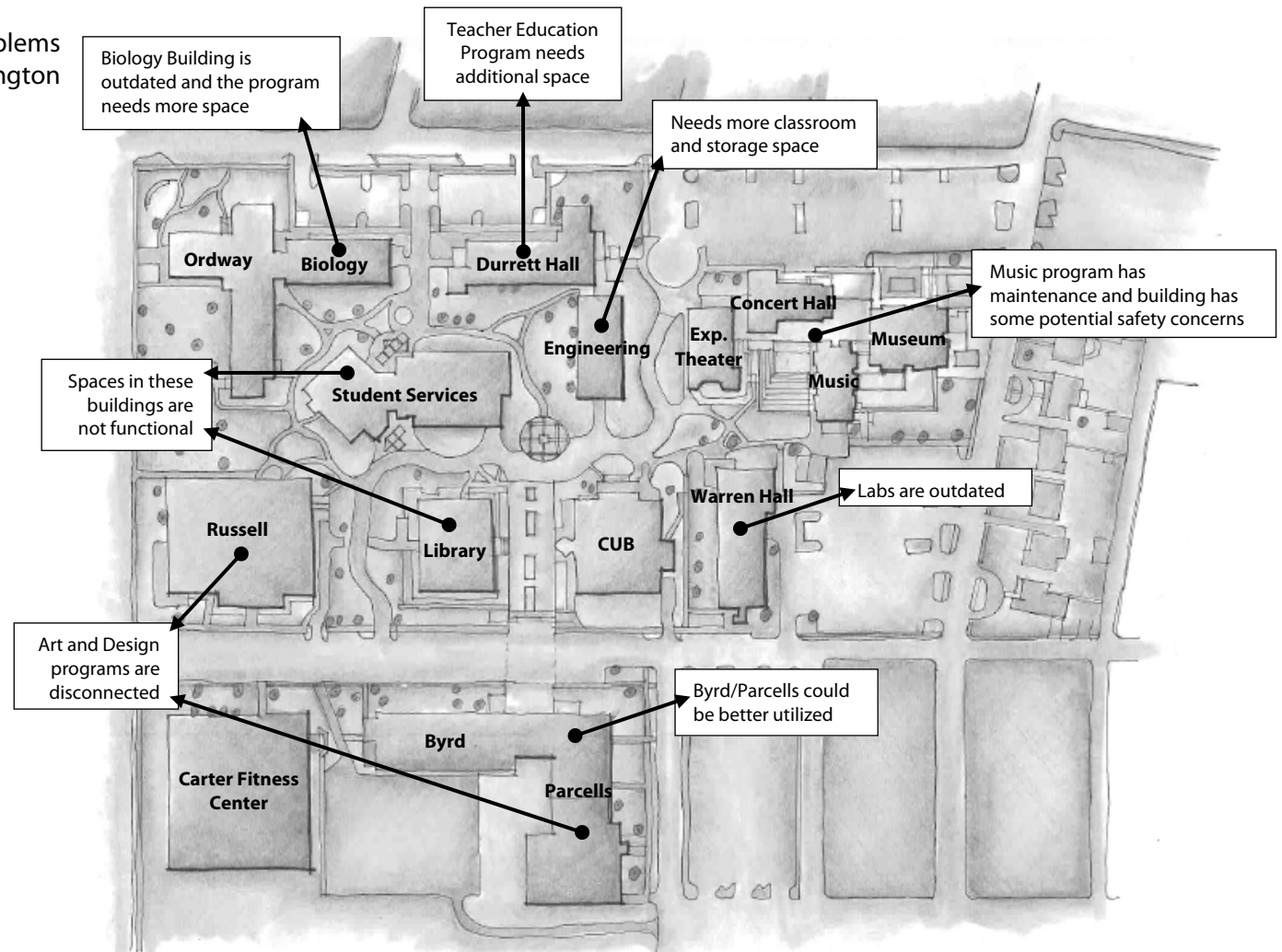
- This campus, the densest of the AC campuses, is growing and is projected to need additional space. Divisions such as Science and Engineering and Business are expected to experience space shortages in the next 10 years.
- The science labs at this campus are outdated. To offer a quality education to students, science labs should reflect this mission and be modernized.
- The top need at the Washington Campus is in the Biology program. The biology laboratories are outdated and present a potential safety hazard for students. There is also a need to provide additional space to meet demand for these courses; the need for additional space for biology directly correlates with the Allied Health and Nursing Programs at West Campus.
- Visual Arts and Design programs are currently distributed throughout Russell Hall and Parcels Hall, with the Interior Design and CAD programs located at West Campus. Many beneficial synergies would be achieved if these programs were consolidated and clustered together.

- The Lynn Library does not function efficiently for students, which includes more computer areas and gathering and study spaces.
- The common space in the lobbies between Byrd / Parcels Hall is poorly utilized.
- The Student Services Center needs to be reconfigured (specifically the call center and counter functions) to meet the needs of administrative functions and student services.
- This campus currently has a parking problem with a shortage of student parking at peak class time hours. This problem will continue as the campus grows.
- MEP issues affecting Washington include an issue with the chiller loop and how buildings use this loop. This may have adverse effects in the future.



## Washington Street Campus Existing Conditions

The following illustration summarizes problems and challenges identified at the Washington Street Campus.





# Summary of Recommendations

## Washington Street Campus Master Plan

### Solutions for the Master Plan

The following recommendation groups the needed improvements into three primary projects. A fourth recommendation covers more general recommendations for this campus.

**1. Create a Science and Engineering 'cluster' that includes the Engineering Building, Warren hall and a new multidisciplinary wet lab building:**

- Build a new multidisciplinary science building which includes updated lab space for Biology and Physical Sciences. This offers two advantages:
  1. It is more cost effective to construct new wet labs in a new building than to try and upgrade an older building to meet current standards.
  2. By co-locating wet labs from different disciplines in a new building, students are exposed to trans-disciplinary teaching and problem solving—something they will be exposed to in the workplace.
- Move wet labs from Warren Hall into the new wet lab building. Reconfigure the old labs into dry labs for added programs (Aerospace Engineering & Electronics) and additional classroom, office, and

storage space for Science and Engineering departments.

- Engineering Building will remain 'as is'.
- 2. Reconfigure Biology Building:** Convert newly vacated Biology space into general classroom, office, and storage space for other programs (including languages, social science, and math).
- 3. Consolidate design programs:** Reconfigure Parcels to accommodate photography, digital design, interior design, and journalism. Grouping of these programs will create beneficial synergies (visual arts currently located in Russell Hall would remain). In addition, improve space utilization in the common areas of the Byrd / Parcels complex.
- 4. Other improvements:** Reconfigure spaces that are not working for the college, including the Lynn Library and the Student Services Center. In addition, any possible MEP, technology, and infrastructure improvements should be made to the Washington Street Campus.
  - Student Services Center should be analyzed for utilization and functionality. The Call Center and counter services should be grouped together, and several other functions could be relocated in another location. Additional computer

kiosks and student seating areas with wireless access should be considered for this building.

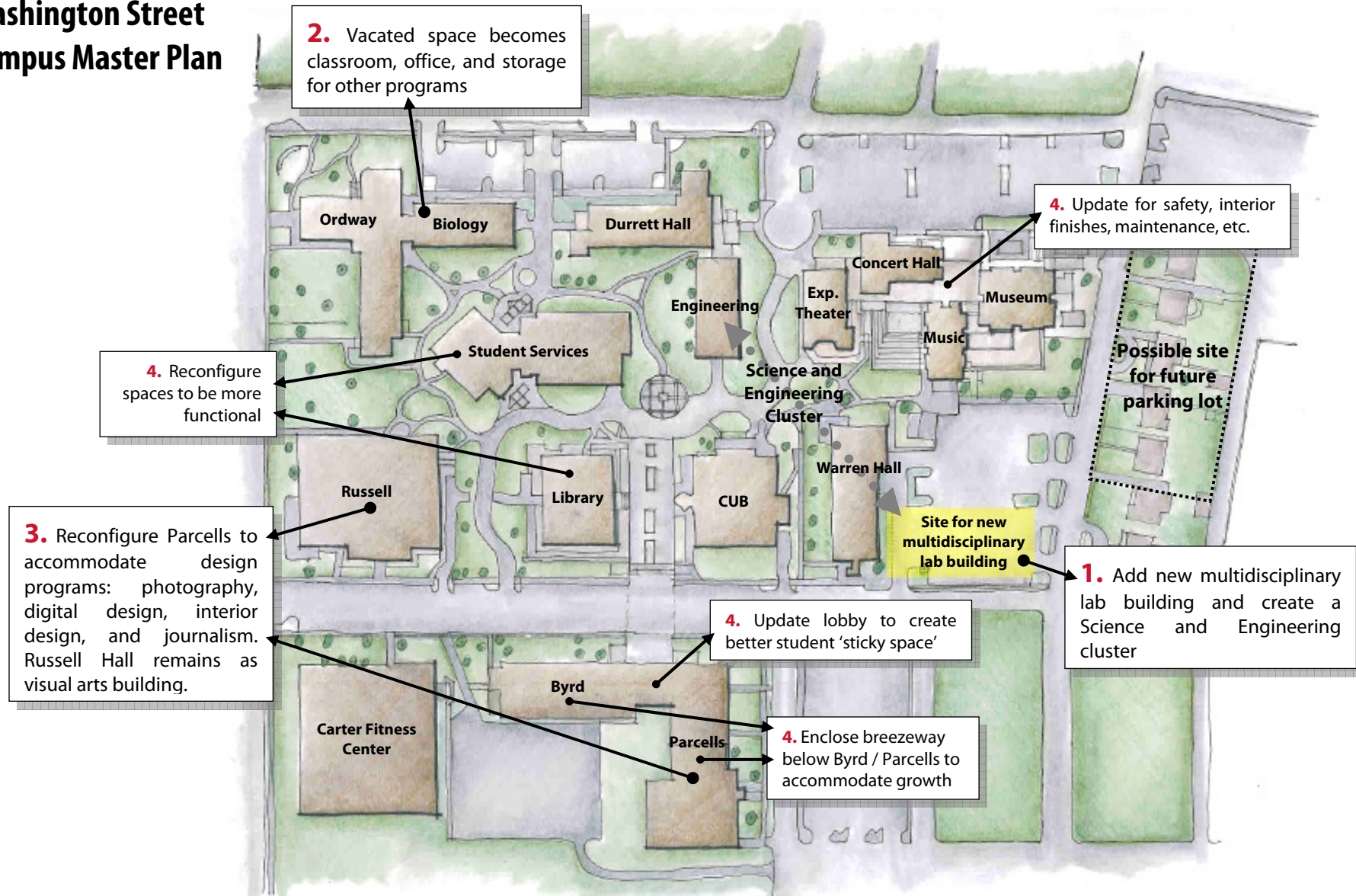
- Create student collaboration spaces in all new and renovated buildings, focusing on comfortable, inviting and usable areas equipped with furniture and technology that encourages collaboration and social interaction.
- The Lynn Library should be the heart of the campus. The library should be a dynamic space where students can gather, study, and collaborate. Suggestions for the library include:
  - Create an entry with sense of welcome and make the library an open and inviting space where students have access to many resources.
  - Consider providing concessions, such as snacks or coffee.
  - Provide additional educational resources such as computer kiosks and laptop areas with wireless access.
  - Provide flexible space for quiet study or group collaboration (consider having 'active' and 'quiet' zones).
- Suggested upgrades to the Music Building include improved acoustics and



lighting, safety upgrades, and updating interior finishes.

- Consider enclosing the breezeway beneath the Byrd / Parcels Building to create additional space for business programs.
- Byrd Business Building shall be completely renovated due to its outdated mechanical, electrical and plumbing systems and inefficient classroom sizes and finishes.
  - New construction consists of the installation of insulated windows and waterproofing to increase building envelope efficiency. New mechanical and electrical systems shall operate at higher efficiency because of the exterior envelope improvements.
  - Interior renovations include modern classrooms, computer labs and support spaces including updating restroom facilities to meet current code requirements.
  - An important goal of this project is to create a multiple overlapping “sticky spaces” in the common areas in lobbies between Byrd and Parcels to stimulate interaction among students and faculty.
- Consider acquiring / converting the houses along S. Van Buren Street into parking lots.

## Washington Street Campus Master Plan



Promoting success of all students at Amarillo College starts with general education programs at the Washington Street Campus. A new multidisciplinary lab building at the campus will replace outdated labs in the Biology and Warren Hall Buildings. Spaces vacated with this addition can be reconfigured for other needs and create a 'domino effect' on other programs by adding much needed space for classrooms, offices, and storage. Subsequently, design programs are consolidated to Parcels, creating another opportunity for beneficial collaborations. These three steps will improve functionality and synergies and prepare the Washington Street Campus for a successful future.

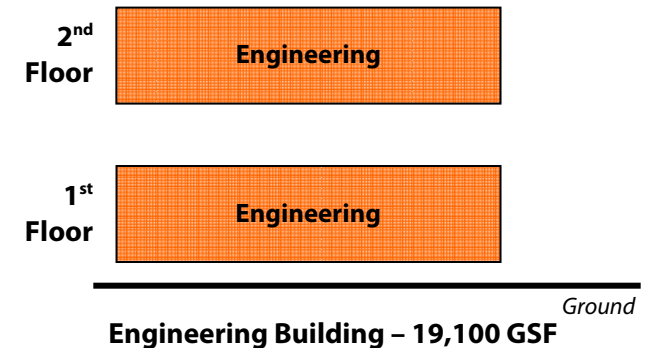
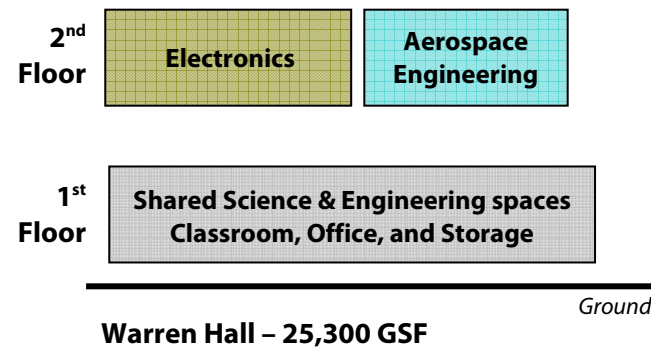
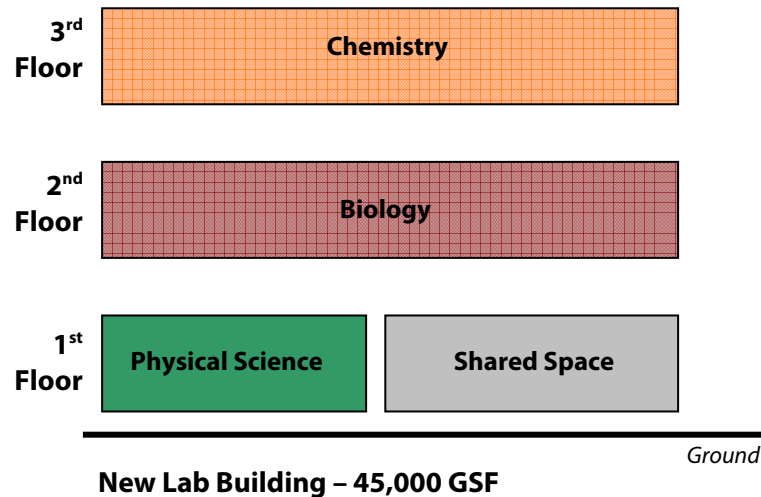
## Stacking Diagrams

### Washington Street Campus

The following diagrams illustrate the recommended departmental moves building-by-building. Only those buildings impacted in the master plan have been included. The stacking diagrams are grouped by projects stated in the previous illustration.

#### 1. Science and Engineering Cluster:

- Add a new multidisciplinary lab building with Biology, Chemistry, and Physical Sciences wet labs.
- Reconfigure vacated spaces in Warren Hall for additional needs including Aerospace Engineering and Electronics.
- Math moves to vacated Biology Building to create additional space for Engineering.

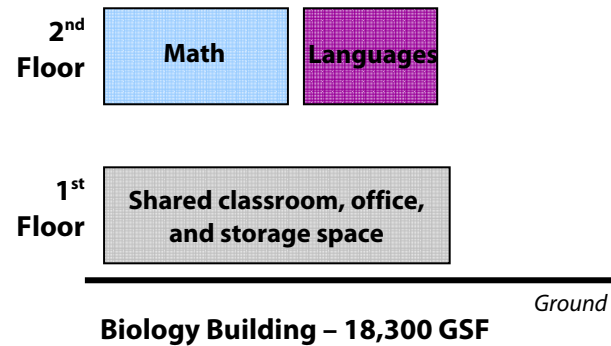


# Summary of Recommendations

## Washington Street Campus Master Plan

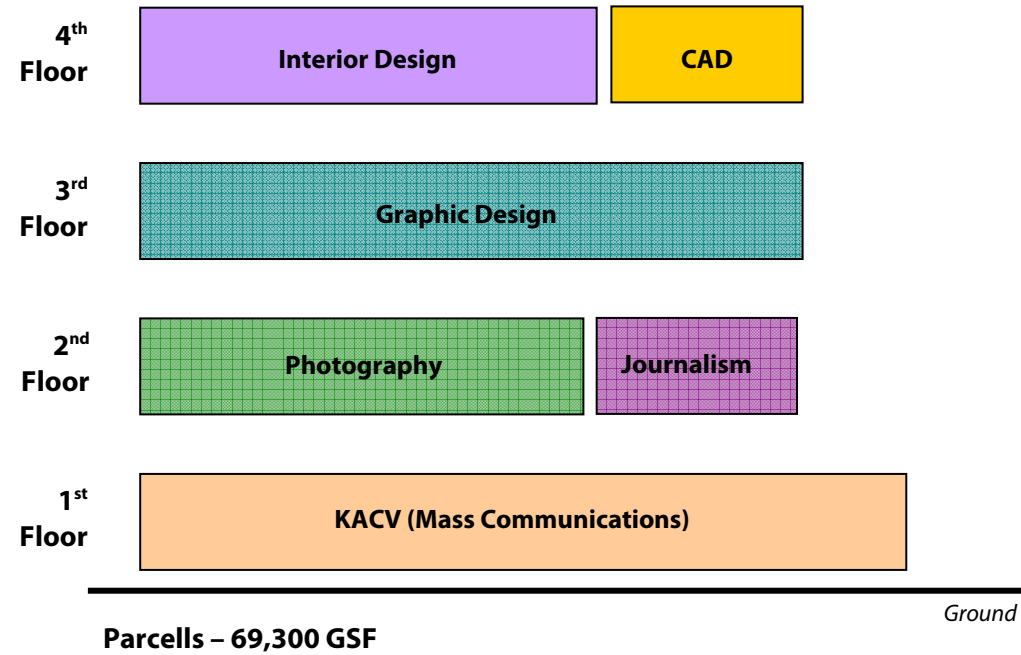
### 2. Reconfigure Biology Building

- Reconfigure the old Biology Building to contain shared classroom, office, and storage space for other programs, including Languages, Social Sciences, and Math.



### 3. Create design program collaborative in Parcels

- Interior Design moves from West Campus
- Electronics moves to Warren Hall and Languages move to the vacated Biology Building.



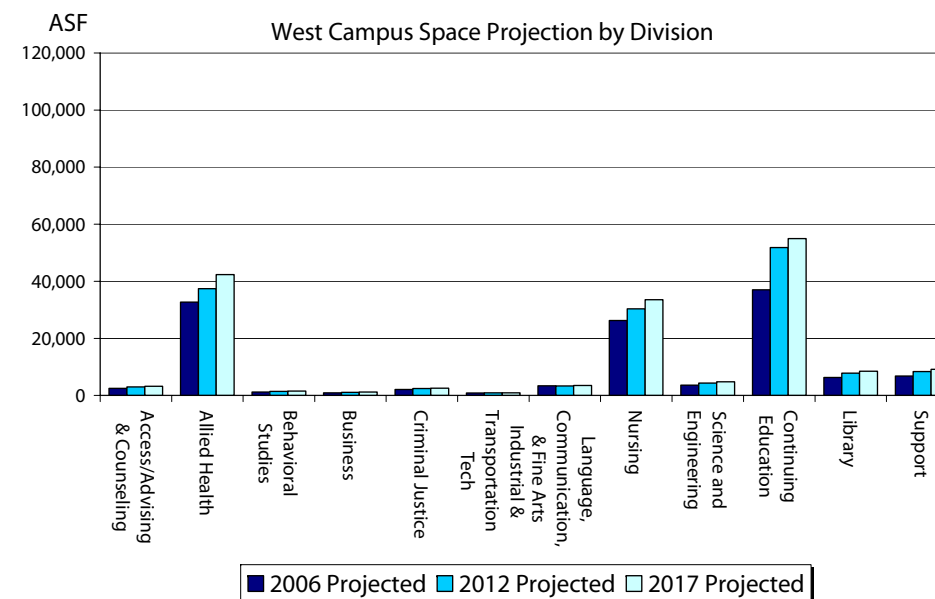
## West Campus

### Challenges

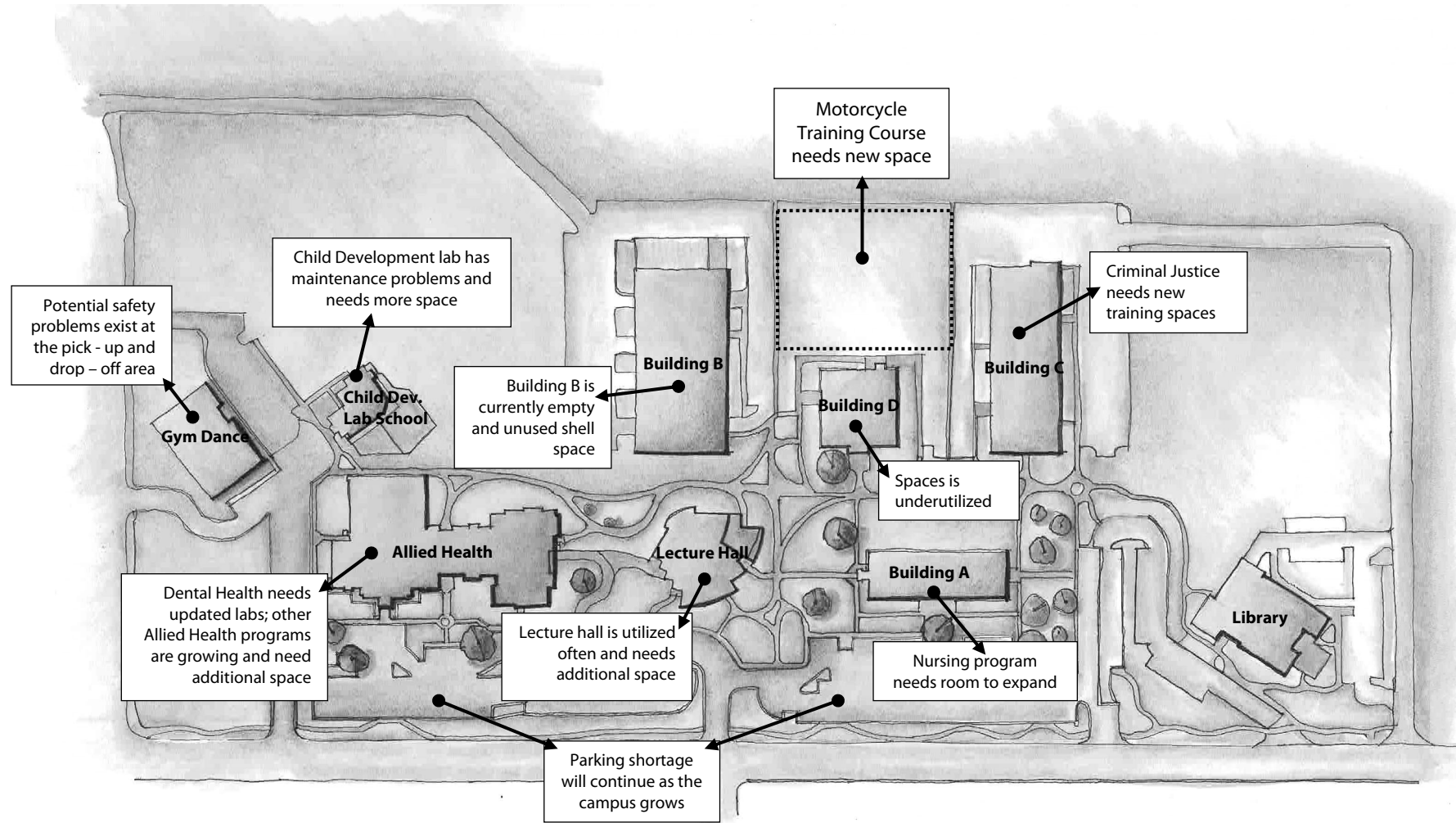
- The most critical need at West Campus is the Dental Hygiene program, which will lose accreditation if the labs are not updated. These spaces are outdated and the program needs additional space.
- Nursing program is growing rapidly and is not meeting student demand. This program needs additional space, including an expanded and improved Nursing Resource Center and computer testing space.
- Allied Health is growing as a whole and additional programs will be added in the future. This division needs more space to accommodate growth.
- Criminal Justice program needs a multipurpose space for training exercises.
- As Amarillo College grows, more general education courses should be offered at the West Campus location. Biology classes are critical to students in Allied Health and Nursing programs and these classes need laboratory space at West Campus. Adding general education at this campus will relieve pressure at the Washington Street location.
- The large lecture facility for is one of the most utilized spaces for Amarillo College. The current facilities cannot accommodate

large number of people for classes and continuing education needs.

- The motorcycle training program is currently at West Campus. The current location presents safety hazards and should be moved to East Campus.
- Current MEP conditions are currently in good condition, but there may be problems in 10 years as systems reach the end of their life span.
- Parking issues at West Campus are becoming a problem. In addition, the pick-up and drop-off area surrounding the Gym / Dance facility is potentially dangerous.



## West Campus: Existing Conditions



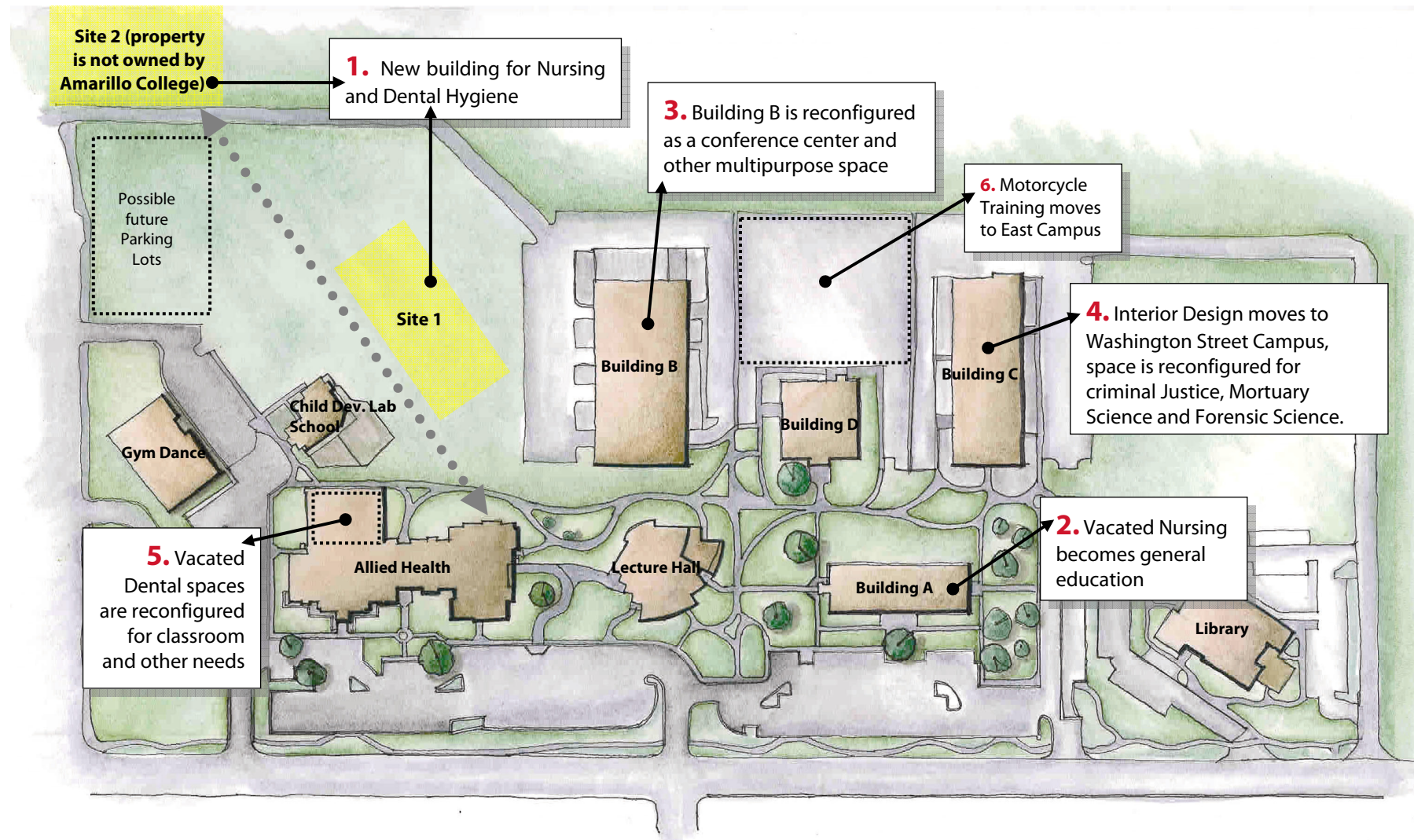
## Solutions for the Master Plan

1. **New Nursing and Dental Building:** The primary solution at West Campus involves the construction of a new building for Nursing and Dental Hygiene.
  - Much like the Washington Street Campus, it would be more cost effective to construct new labs in a new building than to try and upgrade an older building to meet current standards.
2. **Building A:** Spaces vacated by Nursing in Building A become general education classrooms, office, and storage. General education classrooms include a dry lab for anatomy and physiology.
3. **Building B:** The shell space in building B would be configured as a multipurpose facility for Amarillo College, with space for the Clinical Simulation Project, conferencing center with gathering spaces and kitchen, Continuing Healthcare Education offices, and other large, flexible spaces for the college.
4. **Building C:** As stated previously, the Interior Design program would move to Washington Street Campus with other design-related programs. This space would be reconfigured for Criminal Justice, additional space for Forensic Science, and Mortuary Science programs.
5. **Allied Health Building:** Spaces vacated by Dental Hygiene should be reconfigured for additional shared classrooms, offices, and storage for Child Development and other Allied Health programs.
6. **Other Recommendations:**
  - Building D: Changes to Building D would be minimal. This space should be kept as student gathering space and general computer labs.
  - Create student collaboration spaces in all classroom buildings, focusing on comfortable, inviting and usable areas equipped with furniture and technology that encourages collaboration and social interaction.
  - Create an additional parking lot north of the Gym/Dance facility (has proximity to both potential building sites). Also consider expanding the Gym/Dance parking lot and rerouting traffic to increase safety of this area.
  - Move Motorcycle Training to a new area at East Campus.





## West Campus Master Plan



The healthcare industry is growing rapidly which leads to increased demand for trained professionals in healthcare fields. A new building at West Campus will help solve several overall space needs and allow for more students to get a quality education at West Campus. The new building would accommodate the Nursing program and Dental Health Program, while vacated space is used for additional space requirements, such as general education and classroom space. Other changes include additional spaces for Criminal Justice programs at West Campus.

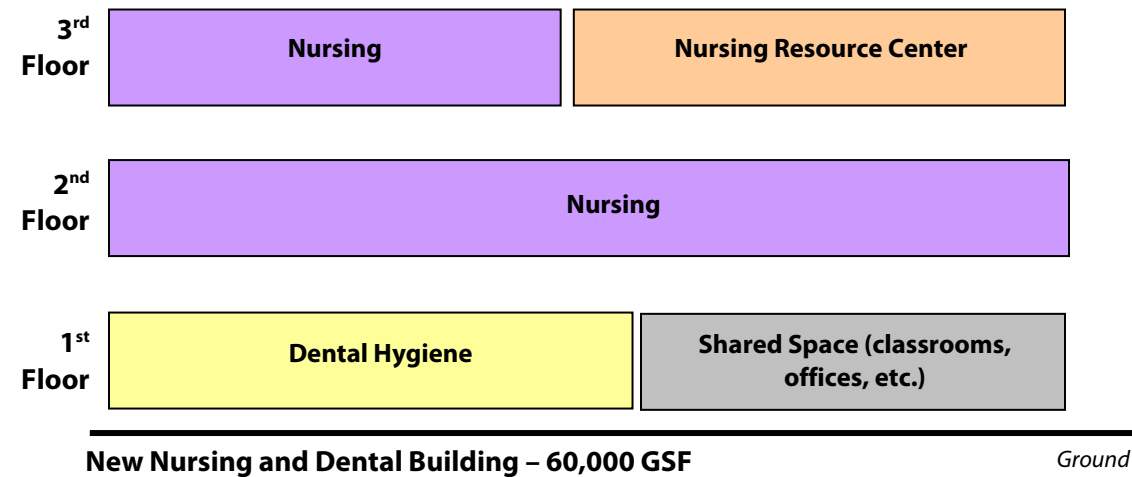
## Stacking Diagrams

### West Campus

The following diagrams illustrate the recommended departmental moves building-by-building. Only those buildings impacted in the master plan have been included.

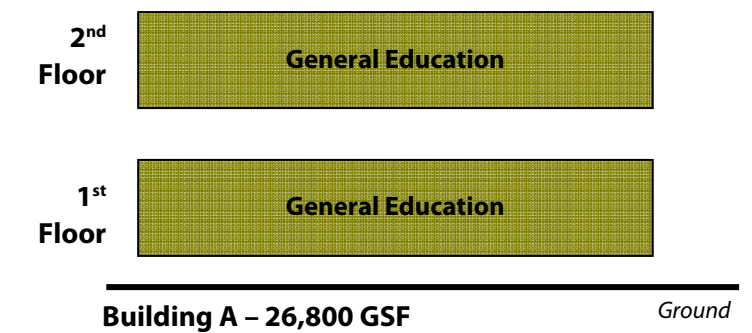
#### 1. New Nursing and Dental Hygiene Building:

- Construct a new building for Nursing and Dental Hygiene (includes NRC and nursing computer lab).



#### 2. Reconfigure Building A:

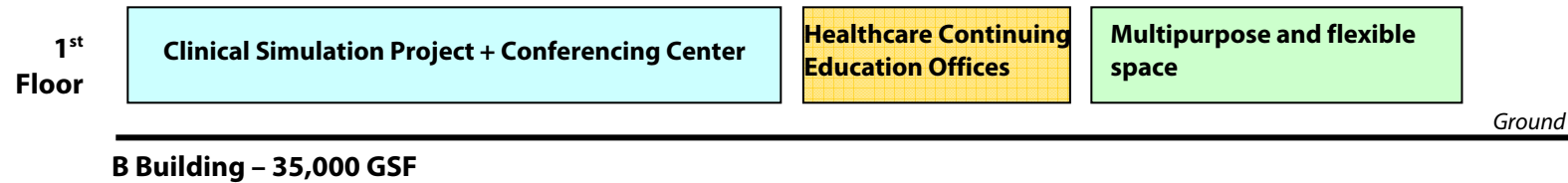
- Reconfigure Building A spaces for general education (including Biology)



**Stacking Diagrams (continued)**

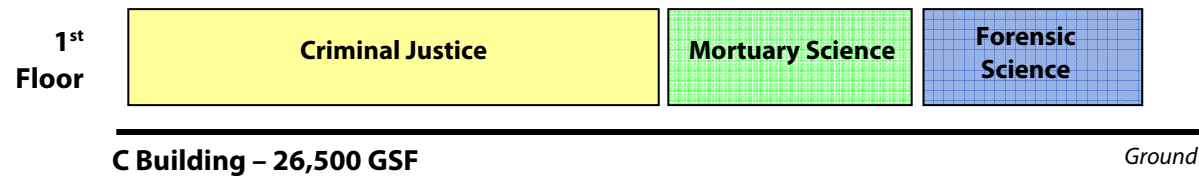
**3. Reconfigure Building B**

- Create a conferencing center and multipurpose spaces that are shared and could be used for a variety of functions, including the Clinical Simulation Project.



**4. Reconfigure Building C**

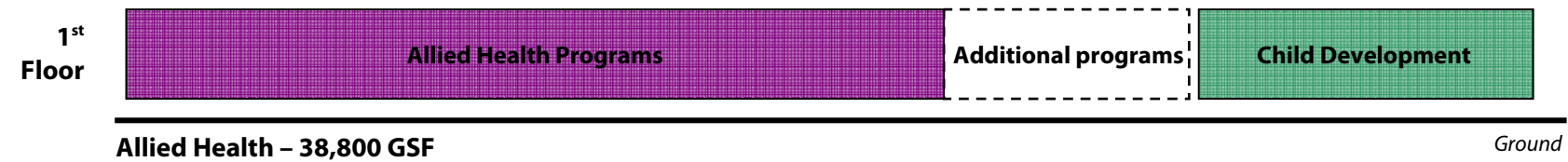
- Interior Design program moves to Washington Street Campus (Parcells Building)
- Criminal Justice, Mortuary Science, and Forensic Science expand into vacated spaces



### Stacking Diagrams (continued)

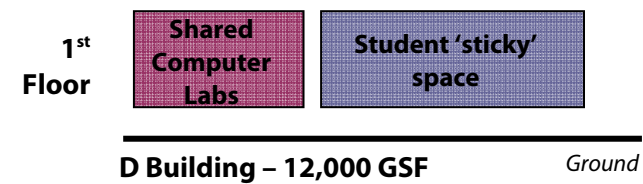
#### 4. Reconfigure Allied Health

- Reconfigure vacated dental labs into classrooms and other needs, such as additional space for Child Development.



#### 6. Other:

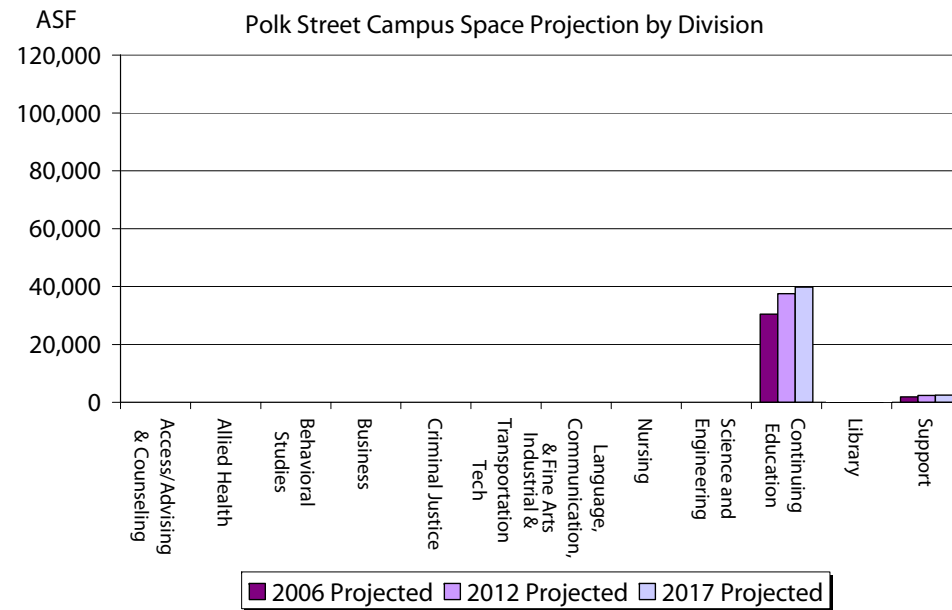
- Reconfigure Building D to be more inviting and create shared computer labs for West Campus



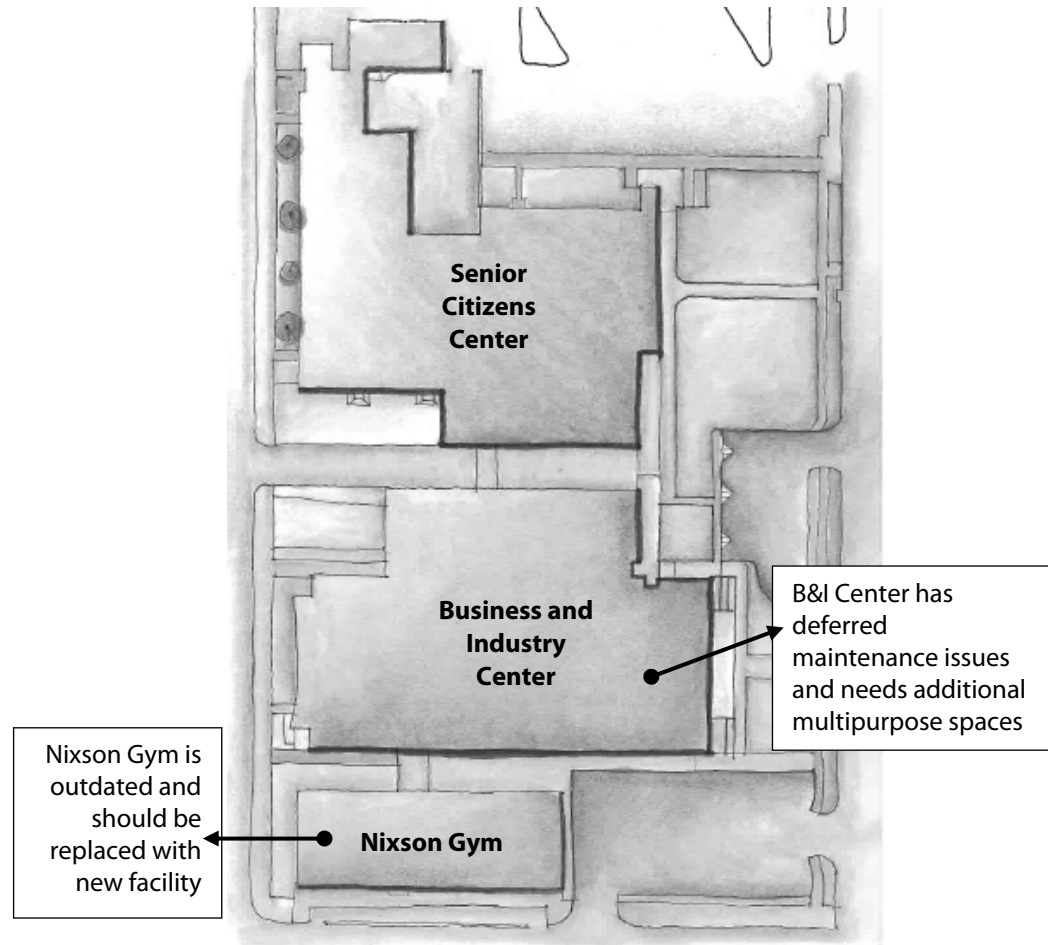
## Polk Street Campus

### Challenges

- Nixon Gym is outdated and has maintenance issues. Future renovations to this building are not recommended due to its age and general disrepair.
- It is a hazard for users due to its age and current condition.
- The facilities for this campus are not meeting demands for continuing education and leisure studies programs.
  - Additional large multipurpose spaces are needed to accommodate fitness activities.



## Polk Street Campus Existing Conditions



## Polk Street Campus Master Plan

### Solutions for the Master Plan

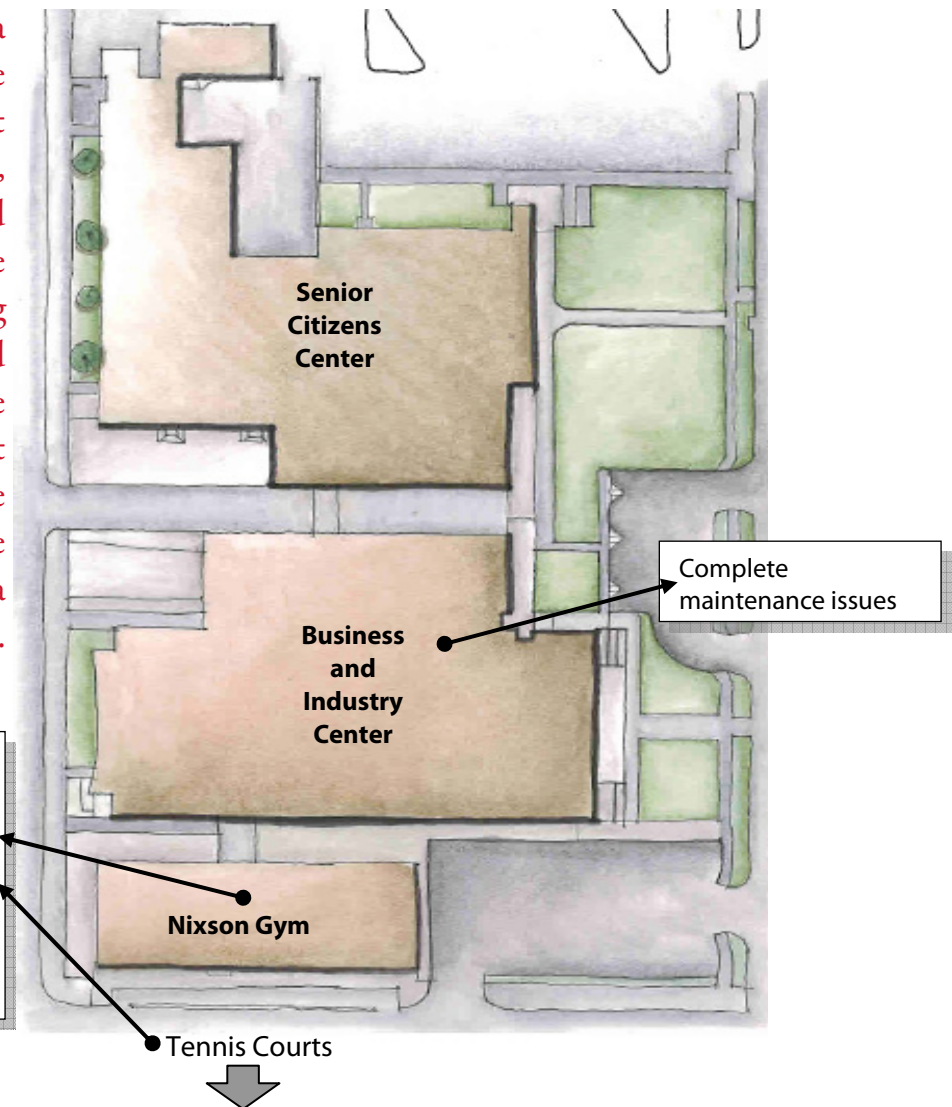
- Nixon Gym should be replaced with a new facility containing needed spaces. These spaces should be large, flexible spaces that could accommodate many needs. Consider building the new facility on the tennis court location.
  - Save memorabilia from this building to incorporate into new facility.
- Make any other needed maintenance improvements to existing facilities.



The addition of a new multipurpose facility at Polk Street Campus with large, flexible spaces would allow the Continuing Education and Workforce Development programs at the college to serve the community in a more effective way.

Demolish Nixon Gym and replace it with newer updated facility containing multipurpose spaces; consider expanding parking and creating outdoor space

Complete maintenance issues

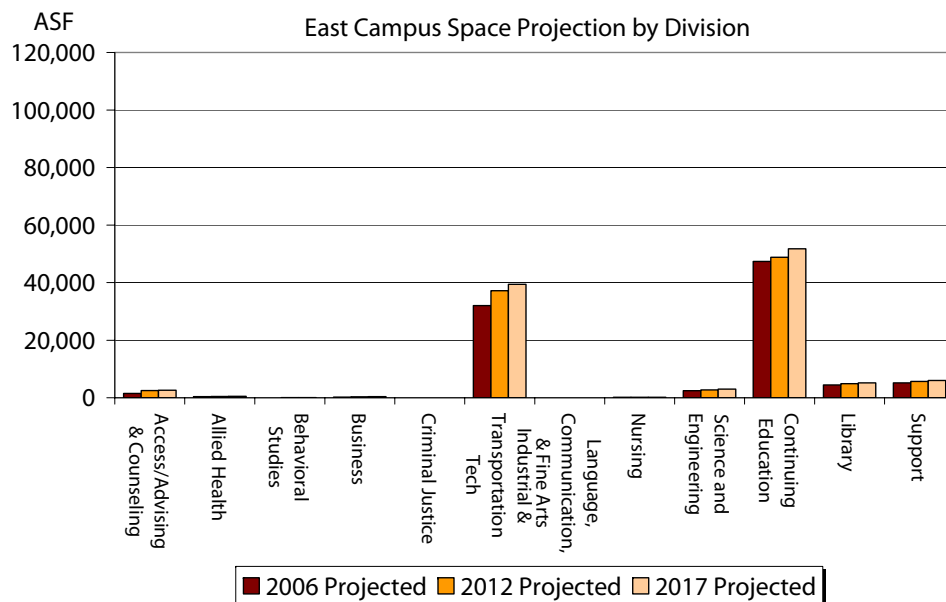


# Summary of Recommendations

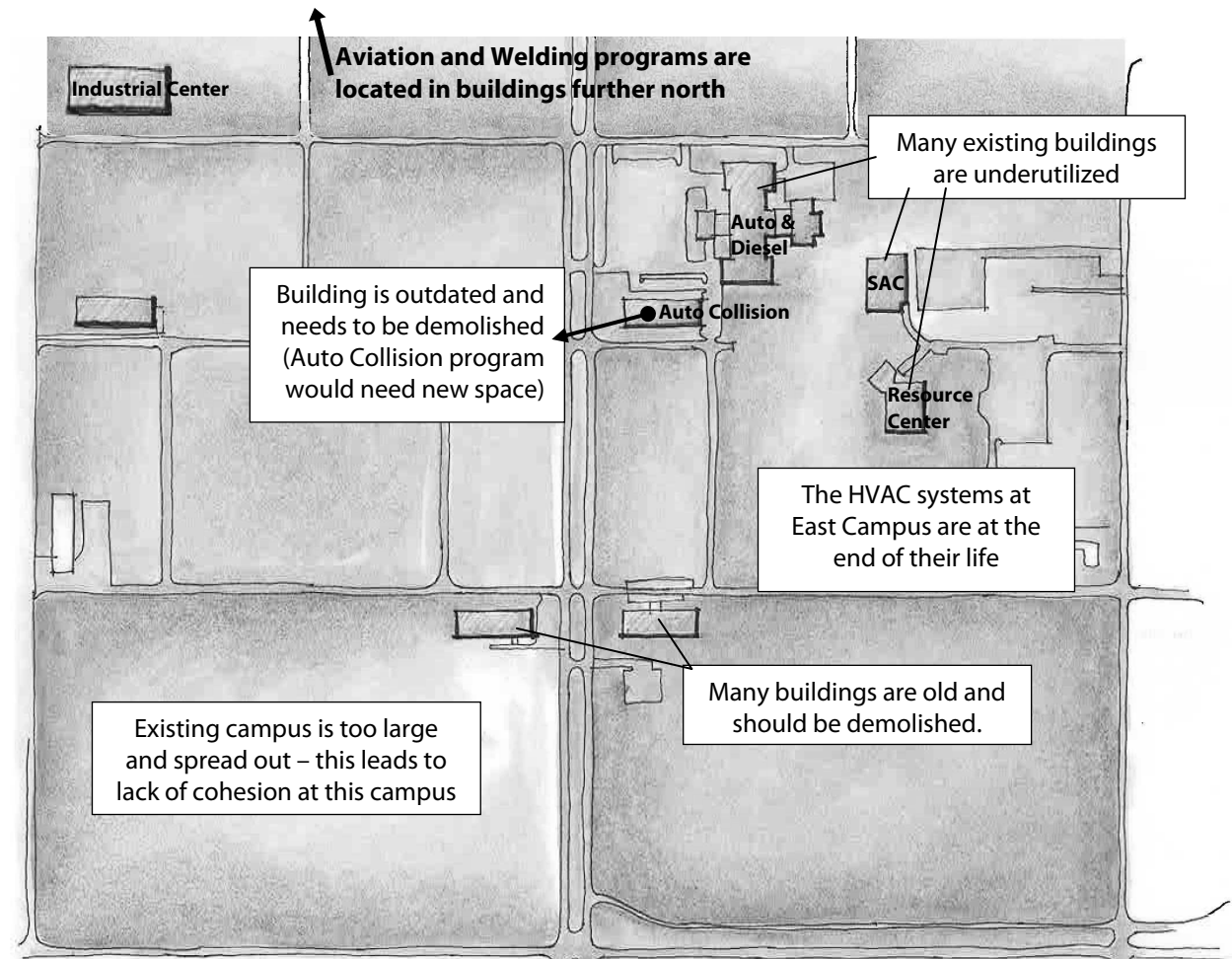
## East Campus Master Plan

### East Campus Challenges

- The campus is too large and spread out. It lacks identity and there is an excess of space for the programs that are located at this campus.
- The Auto Body Building is old and should be demolished; the building presents a possible structural hazard.
- The HVAC system is close to failing.



### East Campus Existing Conditions



## East Campus Master Plan

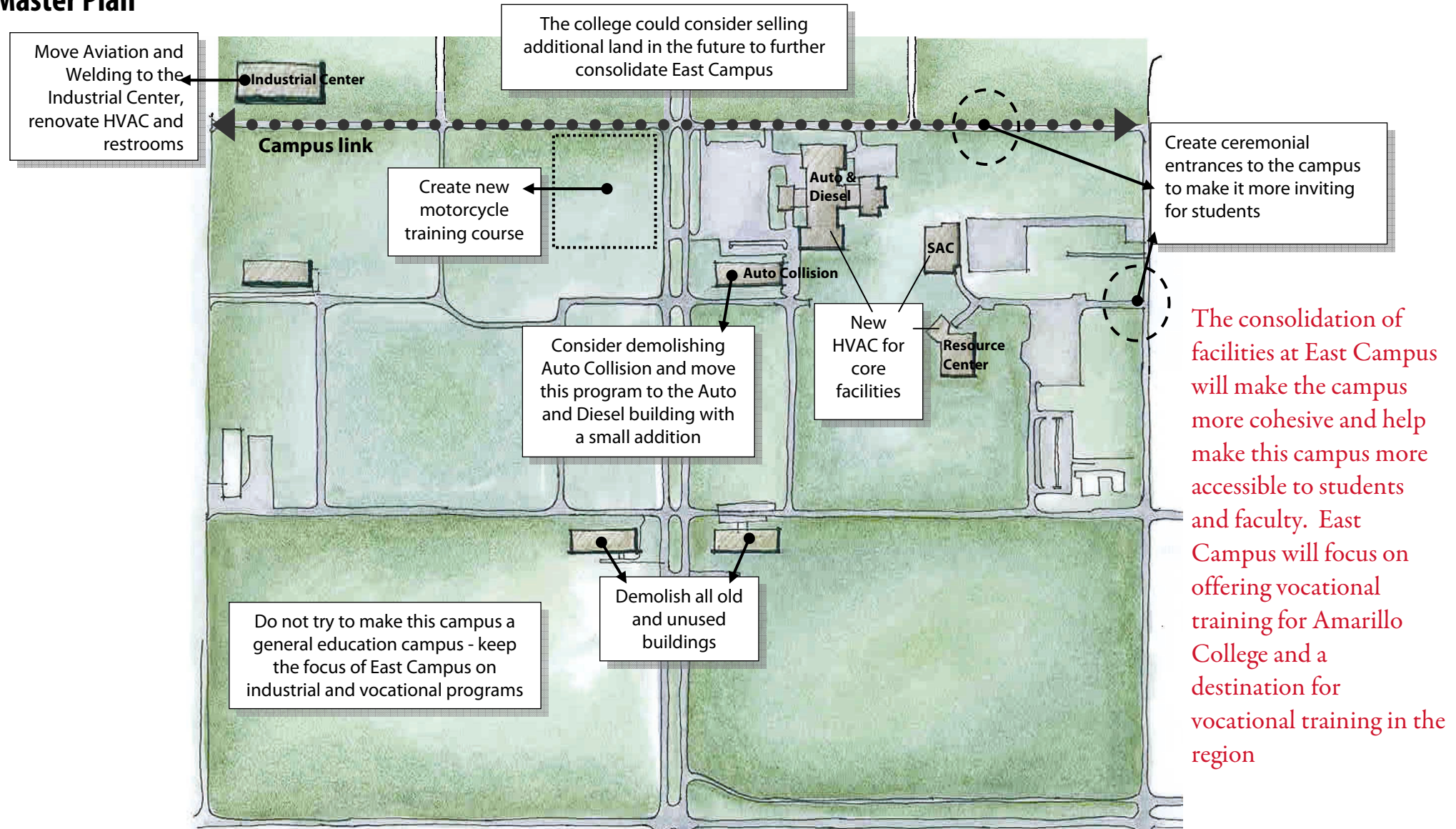
### Solutions for the Master Plan

- East Campus should remain a vocational and special programs campus. Do not attempt to grow general education at this campus.
- Suggestions for the future include:
  - Moving aviation and welding into the Industrial Center.
  - Moving the Motorcycle Training to East Campus. This requires a 60,000 SF paved track with storage and use of a classroom. This program also requires a covered area to protect students from weather.
  - Demolition of the auto body building. This program could potentially move to the Auto & Diesel building (with a small addition).
  - Create a more defined ceremonial entrance to the campus.
  - Condense the campus. Consider selling or leasing all remaining land.
  - Consider a separate, more detailed utilization study to align the available space at East campus with the projected needs for each program.





### East Campus Master Plan



### Cost Summary

The following cost summary, although preliminary, is intended to give Amarillo College an idea of the cost of completing master planning recommendations. A more detailed cost analysis is presented in Chapter 10 of this report.

The projects are listed by campus in order to give Amarillo College a 'shopping list' of projects for the master plan.

From this point, Amarillo College and the board should choose which projects are feasible for Amarillo College to complete in the future.

#### Washington Street Campus

Projects	Cost
<b>New Lab Building</b>	\$8,550,000
<b>Renovations:</b>	
Biology Bldg	\$2,437,000
Parcells Hall	\$5,918,000
Byrd Business	\$7,727,000
Warren Hall	\$2,440,000
Student Services	\$1,350,000
Music Building	\$1,330,000
Lynn Library	\$1,365,000
MEP upgrade	\$823,000
Parking, Landscape, Etc.	\$500,000
<b>Total Cost</b>	<b>\$32,440,000</b>

#### West Campus

Project	Cost
<b>New Nursing and Dental Building</b>	\$10,800,000
<b>Renovations:</b>	
Building A	\$1,890,000
Building B	\$4,725,000
Building C	\$1,391,000
Building D	\$337,500
Allied Health	\$2,165,000
Parking & Roadway	\$610,000
Landscape, Etc.	\$130,000
<b>Total Cost</b>	<b>\$22,048,000</b>

#### Polk Street Campus

Project	Cost
<b>New Multipurpose Building</b>	\$2,370,000
Demolish Nixson	\$60,000
Site work & new Parking	\$300,000
Parking, Landscape, Etc.	\$50,000
<b>Total Cost</b>	<b>\$2,780,000</b>

#### East Campus

Project	Cost
<b>Demolition Costs</b>	\$406,000
<b>Renovations:</b>	
Industrial Center	\$1,710,000
Motorcycle Course	\$263,500
Site work, Entrance, & Signage	\$150,000
Auto Body Addition	\$1,740,000
HVAC, MEP, etc.	\$2,100,000
<b>Total Cost</b>	<b>\$6,369,000</b>

**Combined total, with fees, contingency, etc: \$92,078,000**



## Growth Analysis and Projections

3

## Introduction

This chapter covers growth projections for Amarillo College. As enrollment continues to increase, facilities and spaces must respond to growth in order to provide the quality programs that Amarillo College strives to offer. In order to responsibly size and program future buildings and other improvements for a campus master plan, regional trends affecting future student growth must be rigorously examined. By studying current and future needs in instructional buildings and other requirements, such as parking, additional space needs can be reasonably projected. As part of the project team, Facility Programming and Consulting was charged with analyzing the college and enrollment data to project growth for this master plan.

### Overall Methodology

First, determine growth trends related to student participation and select the most likely growth scenario (demographics). Second, determine how the current facilities are being utilized (utilization). Third, determine projected shortfall or surplus of space and facilities by applying the previously determined growth in enrollment to the available space (projections).

## Demographics

### General Definition

*The characteristics of a human population or part of it, especially its size, growth, density, distribution, and the statistics regarding birth, marriage, disease, and death.*

When applied to spaces and facilities for Amarillo College, relevant studies are those that relate to the population at each campus, such as student growth, and apply this growth to master planning.

### General Purpose

The primary purpose of demographics here is to select the most likely growth scenario through careful analysis from available growth trends that are related to student participation. A secondary purpose is to determine other sizing for projected needs such as parking.

### General Methodology

Various growth trends are developed from related historical data and informed estimates of future enrollment. These trends are then analyzed and evaluated as to their suitability for estimating future student participation levels, leading to the selection of the most likely

growth scenario for making planning projections.

## Utilization

### General Definition

*The act of making practical use of something.*

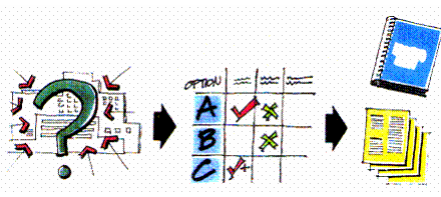
In the case of this master plan for Amarillo College, practical use refers to the facilities at the campuses and making practical use of what is available.

### General Purpose

The purpose of utilization is to measure the extent of the current practical use of the existing facilities, using the standards set by the Texas Higher Education Coordinating Board (THECB).

### General Methodology

Two components of instructional room utilization can be measured. Room utilization measures how often the rooms are being used. Section occupancy measures how full the scheduled sections are. Combined, these two components effectively measure the practical use of the rooms. This has been applied to both classrooms and class labs for this study, and is located in Chapter 4 of this report.



## Introduction

## Projections

### General Definition

*An estimate of the rate or amount of something.*

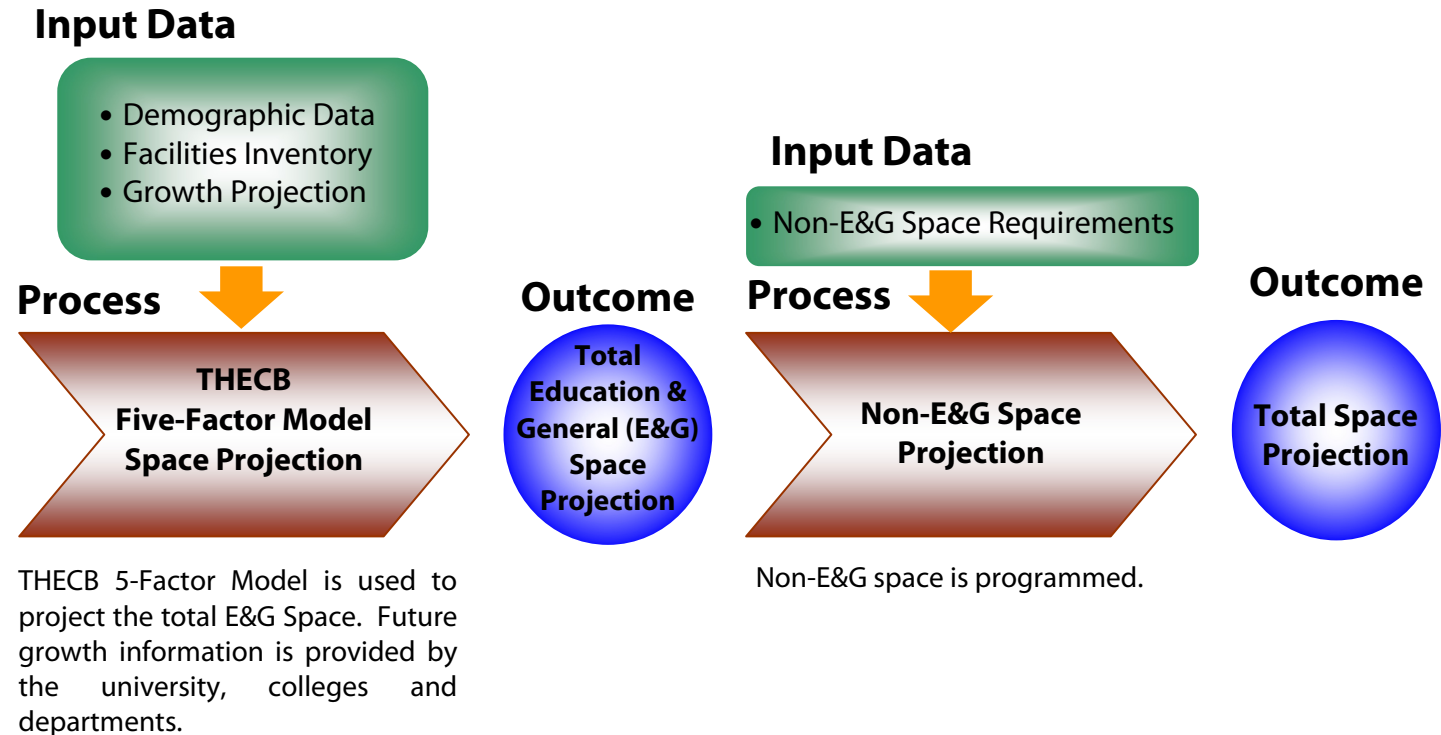
In this case it is the amount of growth in facilities. The space projection will be further examined in Chapter 7 of this document.

### General Purpose

The purpose of projections is to estimate any present and future shortfall in buildings and parking by applying the anticipated growth in student enrollment to the available space at present and ten years in the future.

### General Methodology

The need for future academic facilities is projected by applying the student growth determined through demographic analysis to the current utilization level for each campus at Amarillo College. Assuming that general classroom and lab buildings on a campus are ideally utilized at the THECB target level, the existing number of instructional spaces is compared to the target number for the future student population in five or ten years. When the target number exceeds the existing number, additional building space is needed to maintain target utilization.



**Basic Projection Process Flow Diagram**

# Demographics

## Regional Analysis

Population growth was analyzed from several different sources for the residence areas surrounding Amarillo College. The most significant analysis are regional projections developed by the Texas State Data Center, The Census Bureau, and the Texas Higher Education Coordinating Board.

### Regional

The following analysis by the THECB gives demographic predictions for the high plains Region from the Regional Plan for Higher Education.

- In 2000, almost 781,000 people lived in the high plains region. Of these, 232,319 (30 percent) were in the 15-to-34 age group (approximately equal to the percent of the state's population in that age group). Both the total population and the age 15-to-34 age group are projected to increase by a moderate 12 to 15 percent by 2015.
- Currently, the racial / ethnic mix of the age 15-to-34 age group in the high plains region is 58.6 percent White, 6.1 percent African-American, and 33.4 percent Hispanic. By 2015, the racial/ethnic mix is projected to be

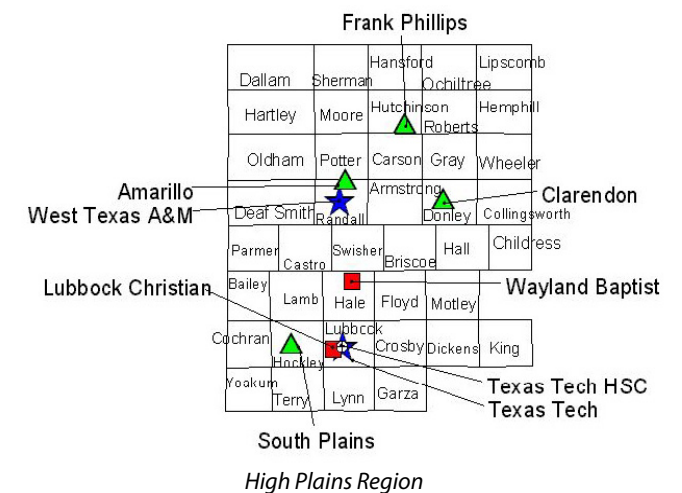
50.6 percent White, 6.8 percent African-American, and 40.2 percent Hispanic.

- Seventy-five percent of the population has at least a high school diploma, while 24.1 percent has an associate's or higher degree and 18.8 percent has a baccalaureate or higher degree.

### Regional Enrollment Data

- Higher education participation within the region is at 4.4 percent, or slightly above the state average of 4.2 percent. Approximately 80 percent (12,504 students) of university students remain in the region, and 96.4 percent (19,431 students) pursue college in the region.
- Fall 2005 minority enrollment at institutions in the region is low, with only 16.1 percent of the enrollment Hispanic, compared to 27.3 percent statewide. African-American enrollment was only 3.7 percent in the region, compared to 11.3 percent statewide.
- Targeted 2015 enrollment growth determined by the institutions in the region totals a relatively low 15,000 plus students. Seventy percent of the growth is expected at the university level.

- To maintain the current faculty/student ratio, universities will need to add 929 faculty members and two-year colleges will need 188 more faculty members by 2015.



### Educational Opportunities

Overall the region has a good range of program offerings at the associate's, baccalaureate, master's and doctoral levels. Consideration of adding some of the high-demand certificate level programs may be warranted for the region.

## Demographics

### Employment

All data for employment from 2002 to 2012 is obtained from "Labor Market and Career Information" website maintained by the Texas Workforce Commission (TWC). The TWC's Panhandle and South Plains workforce development areas (WDA) make up the High Plains region in this report.

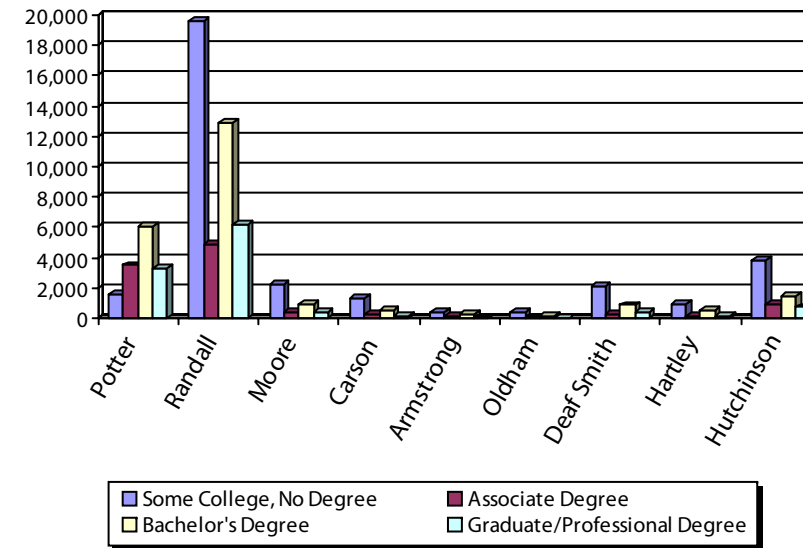
**Panhandle:** The management of companies and enterprises occupational category is projected to have the highest growth. Of the top five occupations adding the most jobs, only three require an associate's degree or higher. Two of the top five fastest-growing occupations require a degree (architectural, engineering, and related services; and management of companies and enterprise). The elementary schools sector, animal slaughtering, and hospitals are the industries adding the highest number of jobs. The total employment growth of the area is estimated at 11.9 percent.

**South Plains:** The three fastest-growing occupations are in healthcare. Healthcare is also projected to be the industry with the highest growth, followed by entertainment and educational services. The education sector, restaurants, and the hospitals are the industries adding the highest number of jobs. The total employment growth of the area is estimated at 14.2 percent.

### Regional Highlights

There are adequate educational opportunities in this region, and the institutions in the region continue to plan to meet future needs. Multi-institutional partnerships will continue to contribute to the educational opportunities within the region.

**Regional Degree Attainment**



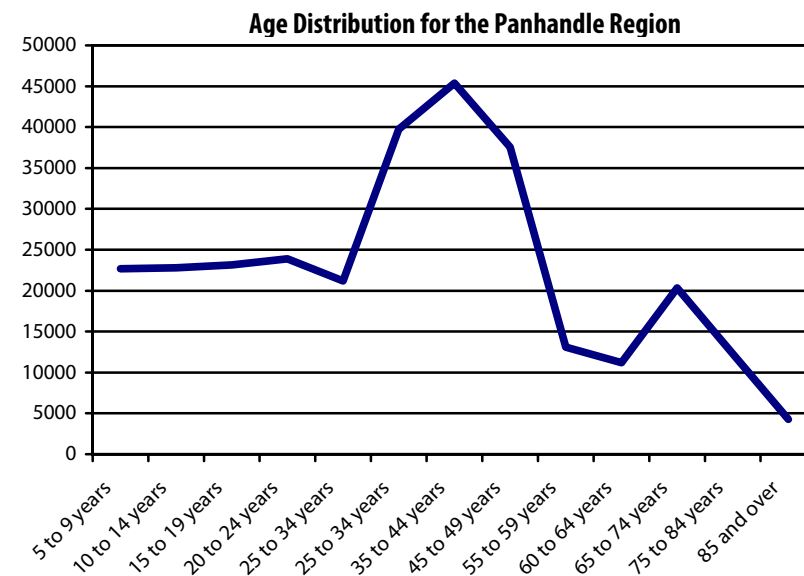
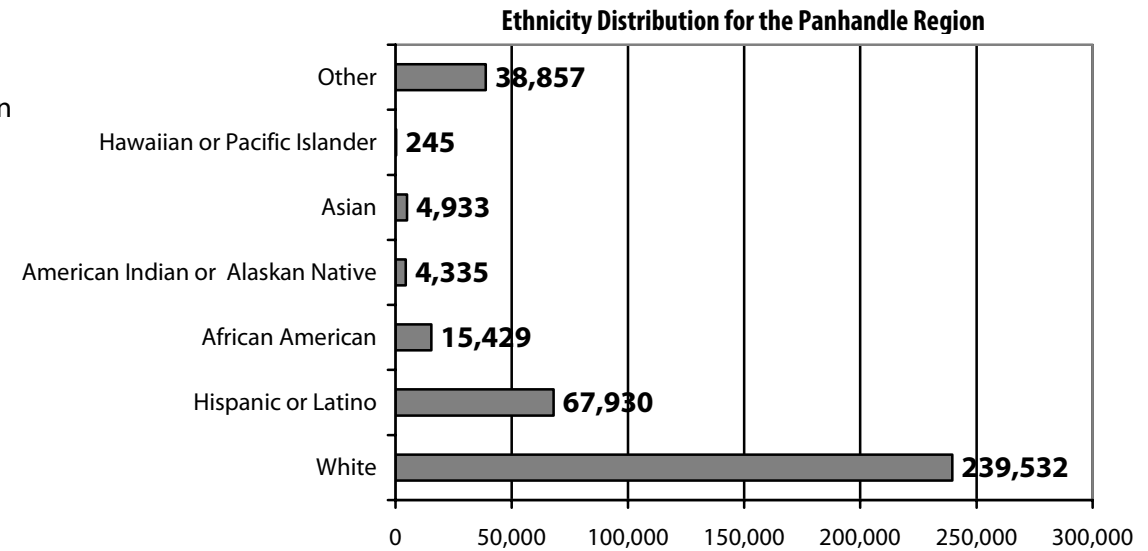
*Degree Attainment Figures for the Panhandle Region as of 2000 US Census*



## Regional Demographics

### Age and Ethnicity

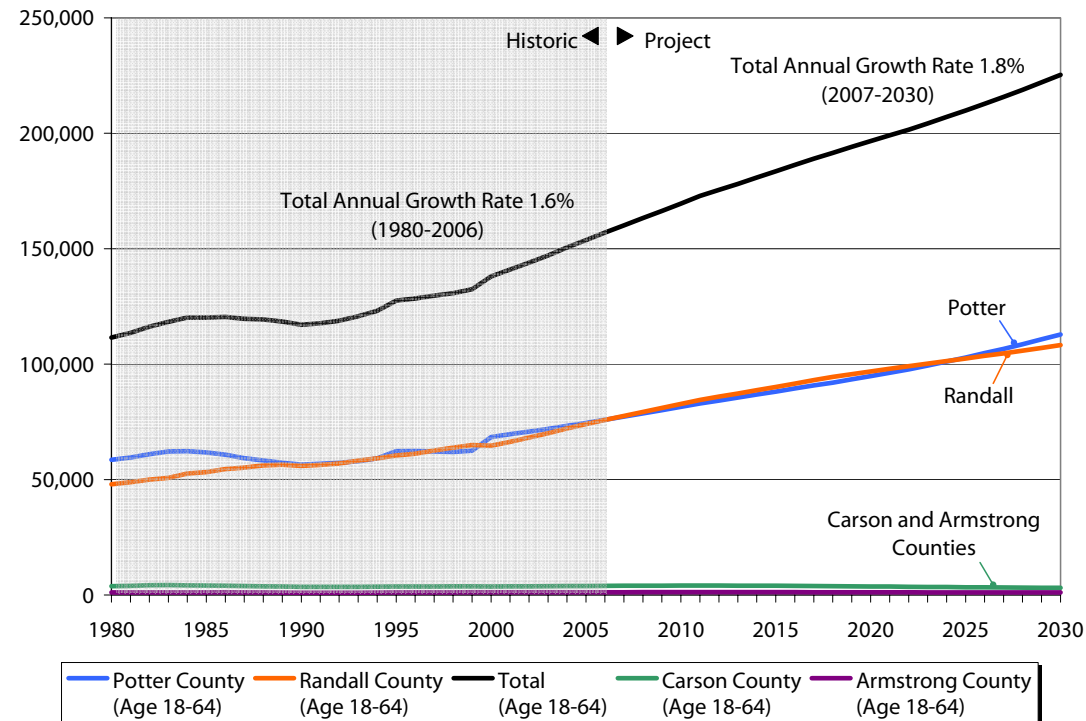
The following graphs track age and ethnicity in the regional area of Amarillo College.



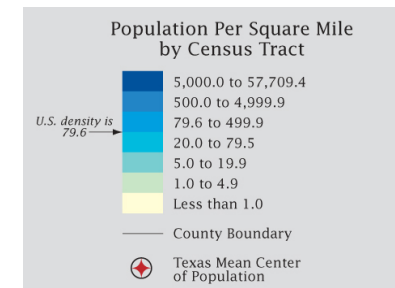
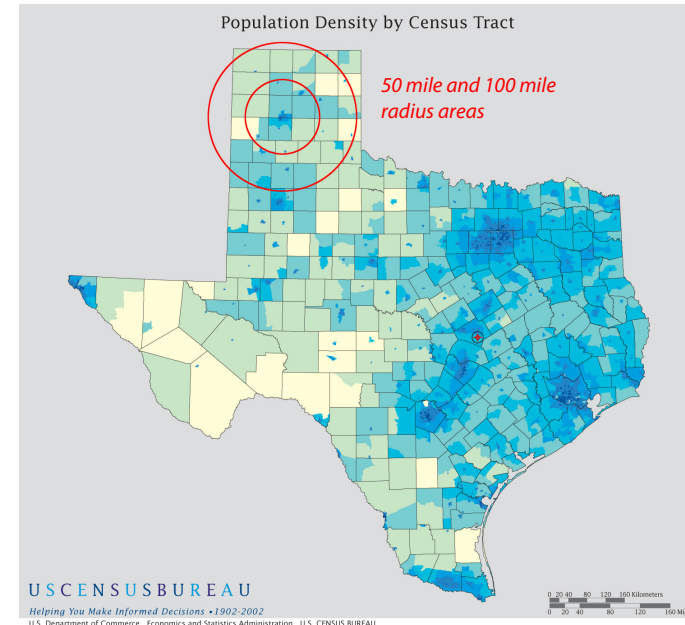
### Historical and Projected Population

Population between ages 18 and 64 in Potter, and Randall Counties has historically grown. The graph below shows steady growth since the early 1990's. The average annual growth rate is 1.6% between 1980 and 2006. The Texas State Data Center and Office of the State Demographer projected continuous growth for the region.

Population (18-64 years) in the four counties is currently 157,000. It is projected to reach approximately 183,000 by 2015 and 225,000 by 2030. The average annual growth rate is 1.8% between 2007 and 2030.



Source: U.S. Census Bureau  
Texas State Data Center and Office of the State Demographer

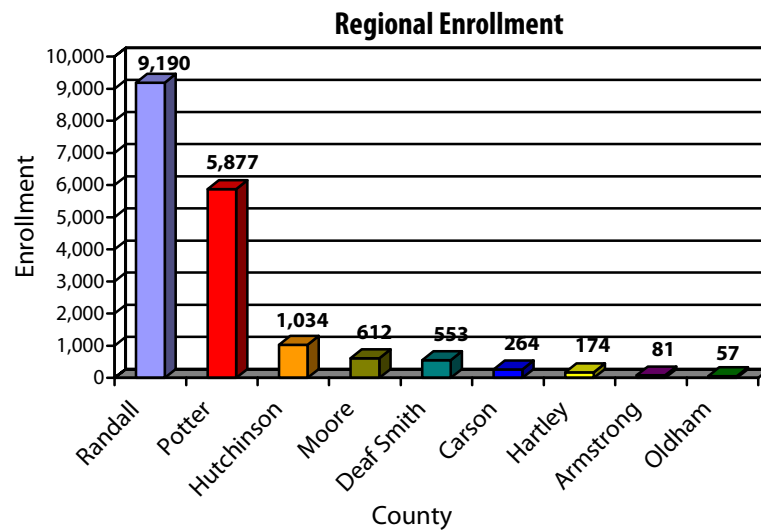


Source: U.S. Census Bureau

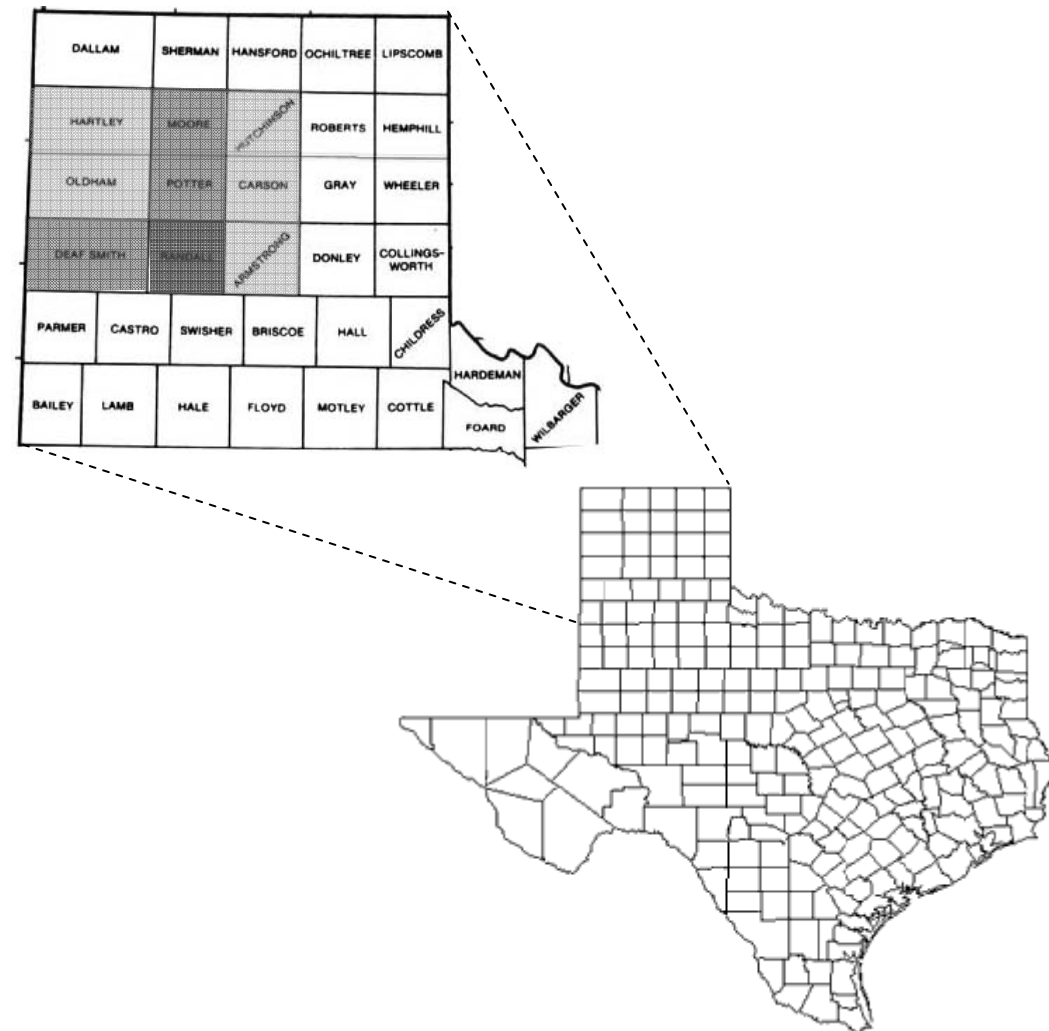
# Enrollment

## Student Origin

The following charts analyze academic enrollment data from information provided by the US Census Bureau (as of 2000). The following graphics illustrate enrollment in a higher education institute in the region surrounding Amarillo College, which includes Potter, Randall, Hutchinson, Moore, Deaf Smith, Carson, Hartley, Armstrong, and Oldham Counties.



Source: 2000 US Census

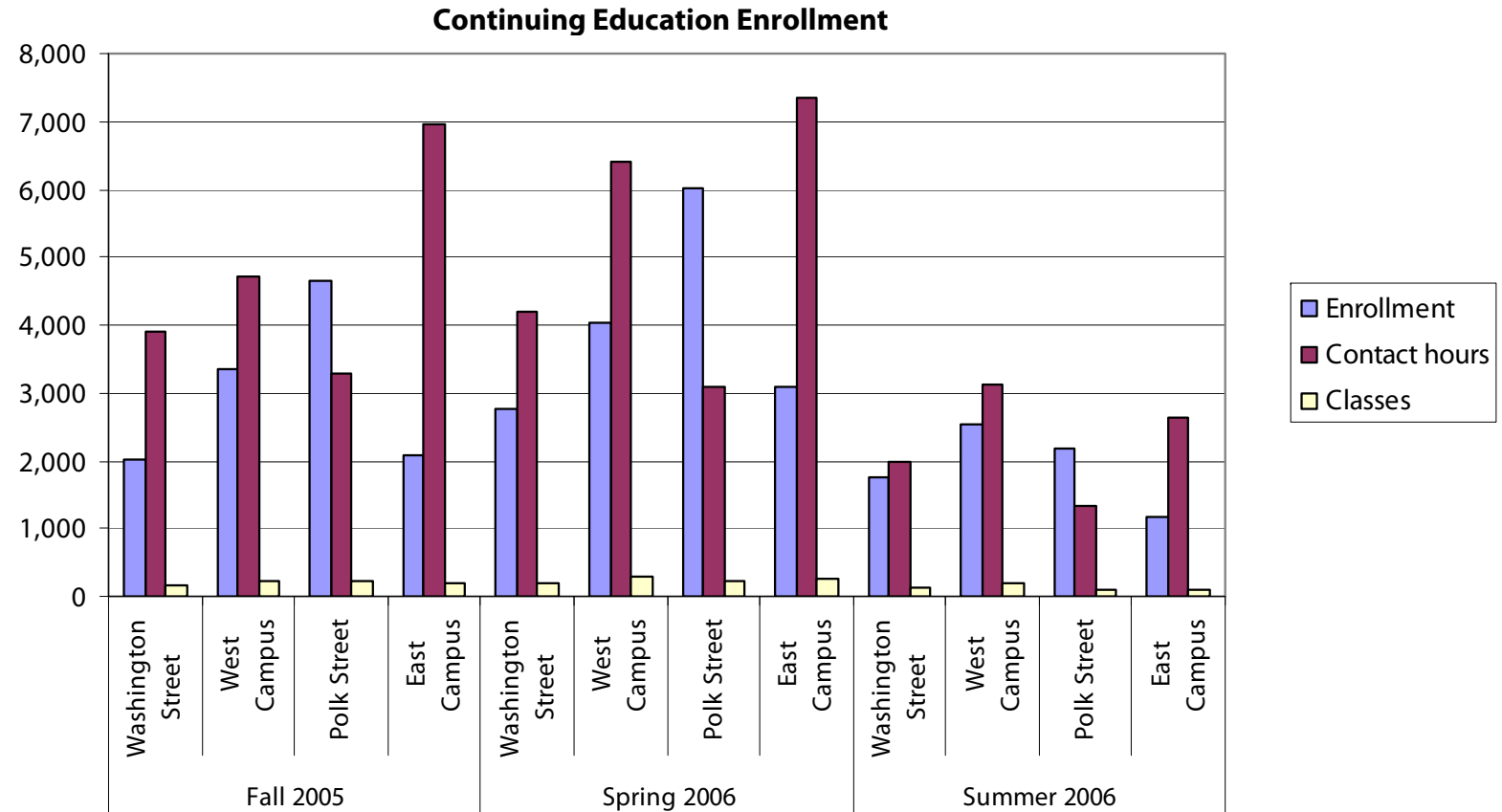


Enrollment Density Map – Panhandle Region

### Continuing Education Enrollment

Continuing Education and Workforce Development is very important to Amarillo College. The college had an enrollment of 35,595 for the fall 2005 through summer 2006 quarters and offered 2,322 classes to the Amarillo College service area. As the college grows, Continuing Education will continue to grow and have an increased need for facilities to house the various functions of leisure studies, workforce development, and continuing education.

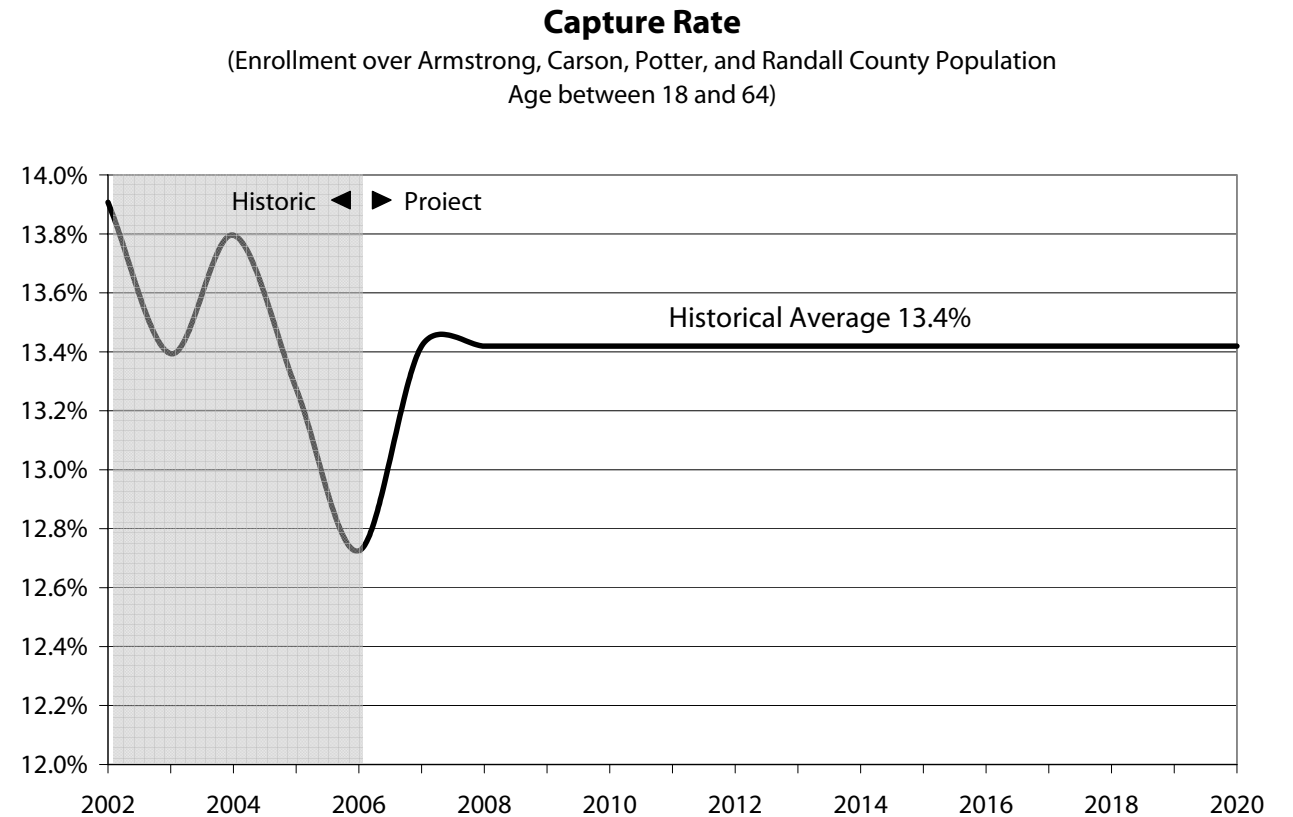
The following graph illustrates that the Polk Street Campus, which focuses on only continuing education, has the highest enrollment of students. West Campus has the second highest continuing education enrollment, primarily because the lecture hall and Gym / Dance facilities are located at this campus. Washington Street and East Campus have a similar continuing education enrollment. It is expected that any additional spaces at Amarillo College will be beneficial to continuing education.



### Capture Rate

The capture rate is the percentage of students enrolled at Amarillo College over the population age between 18 and 64 in the county the college is located and surrounding four counties selected for this planning, including Armstrong, Carson, Potter, and Randall Counties.

The capture rate has been historically fluctuating between 12% and 14%. Historical average of 13.4% is set as a target rate for the master planning.



Source: U.S. Census Bureau  
Texas State Data Center and Office of the State Demographer  
Amarillo College Historical Enrollment

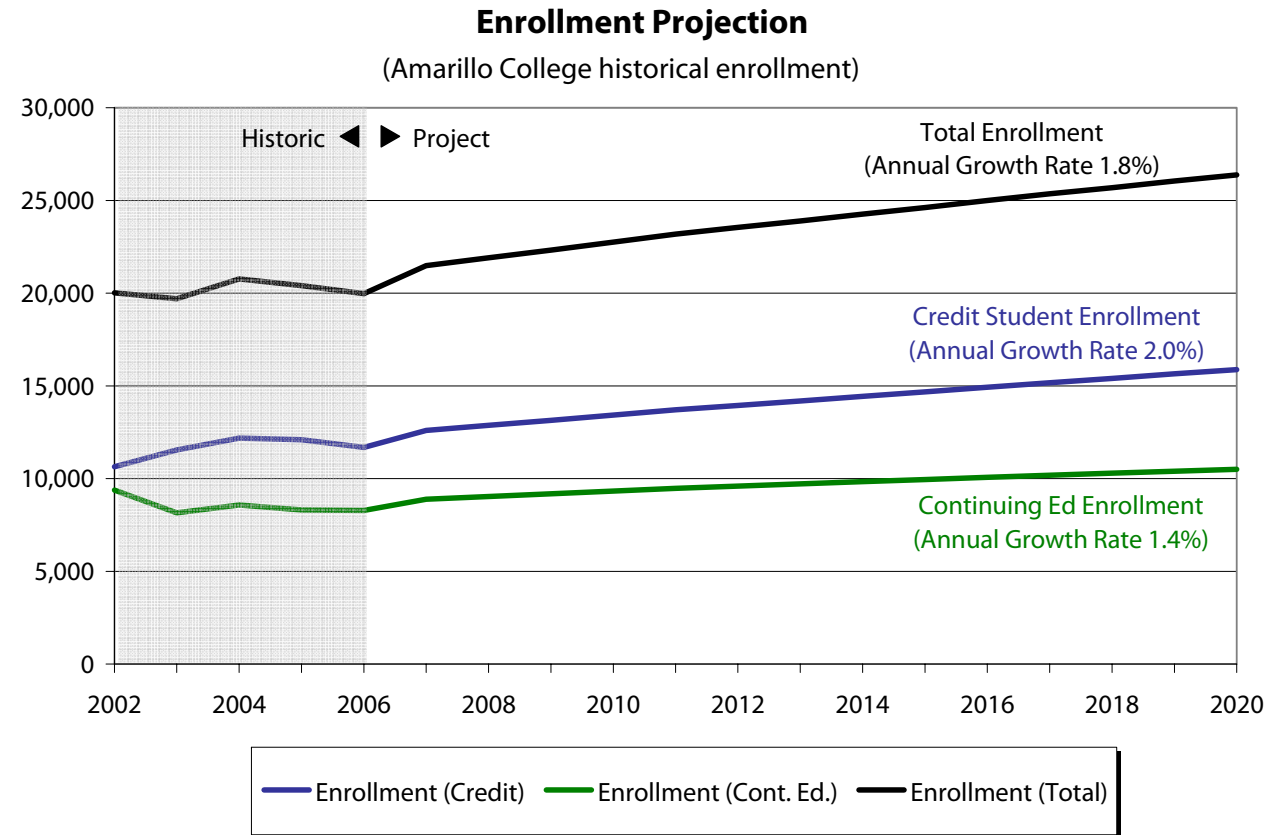
**Enrollment Projection**

**Enrollment Projections**

Amarillo College currently has an enrollment of 20,000 students when all campuses and on-line courses are totaled. Approximately 60% of the total enrollment is credit students and 40% are continuing education students.

Future enrollment is projected based on the regional population growth and the target capture rate. The future enrollment is projected to be 14,700 in 2015 and 15,800 in 2020. This is approximately 1.8% annual rate of growth.

Texas Higher Education Coordinating Board (THECB) projected all public and community college future enrollment in Texas. The 2007 – 2020 Participation Forecast Report predicts the following for the High Plains Region:



Source: Amarillo College Historical Enrollment, fall only

**Population Growth  
x Capture Rate Growth  
= Enrollment Projections**

**Enrollment Projection by Campus**

Once the total projected enrollment scenario is selected, the total growth can be distributed to the various campuses. Enrollment projections for each campus are developed based on the total enrollment projection. The total enrollment is distributed to four campuses based on 2006 distribution ratios among campuses.

Washington Street Campus had a slight decrease in student enrollment for the last few years. It is primarily because the total enrollment of the college decreased during this period overall as some enrollment shifted to on-line courses (the enrollment in on-line courses increased). The total enrollment in Washington Street Campus currently is 7,200 students including 1,200 continuing education students. It is projected to reach 9,000 in 2015 and 9,600 in 2020.

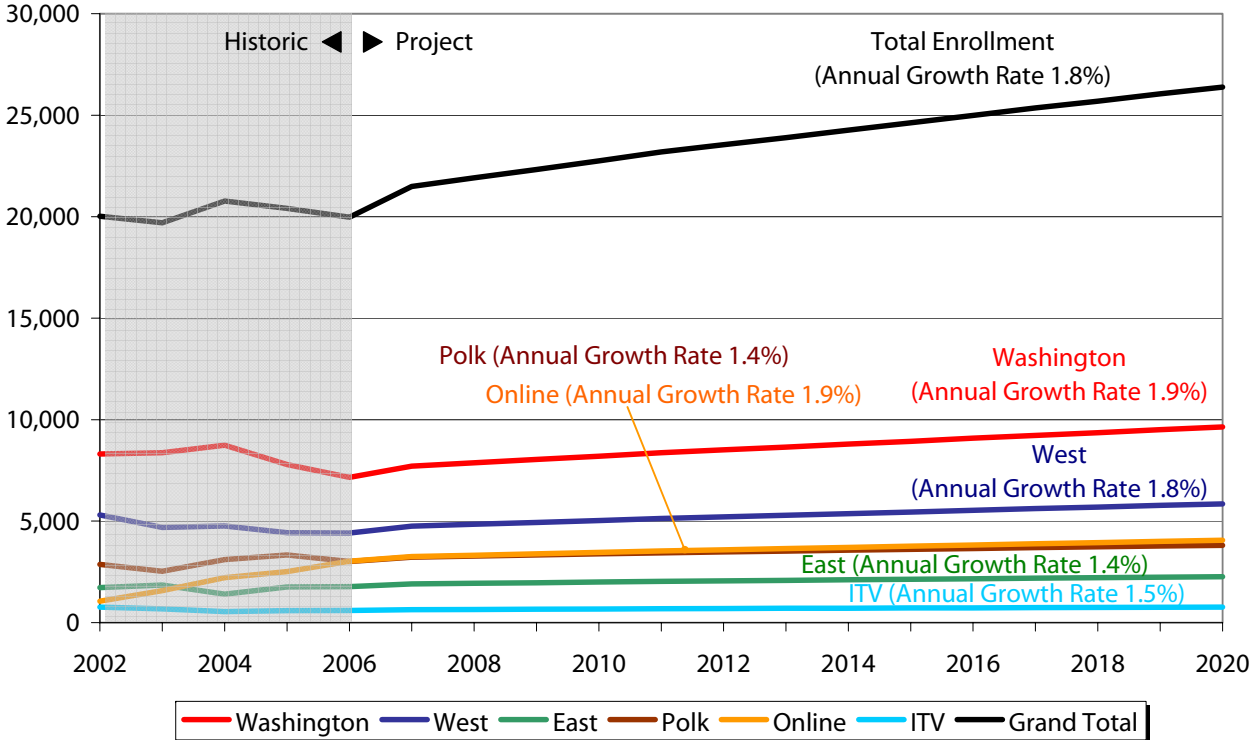
West Campus currently has 4,400 students including 2,800 continuing education students. It is projected to reach 5,500 students in 2015 and 5,900 students in 2020.

East Campus currently has 1,800 students including 1,300 continuing education students. It is projected to reach 2,100 students in 2015 and 2,300 in 2020.

Polk Street Campus currently has 3,000 students, all of which are continuing education students. It is projected to reach 3,600 students in 2015 and 3,800 in 2020.

Student enrollment in online courses has been increasing rapidly. It is currently 3,000 students. It is projected to reach 3,800 in 2015 and 4,100 in 2020.

**Enrollment Projection by Campus**



**Enrollment Distribution**

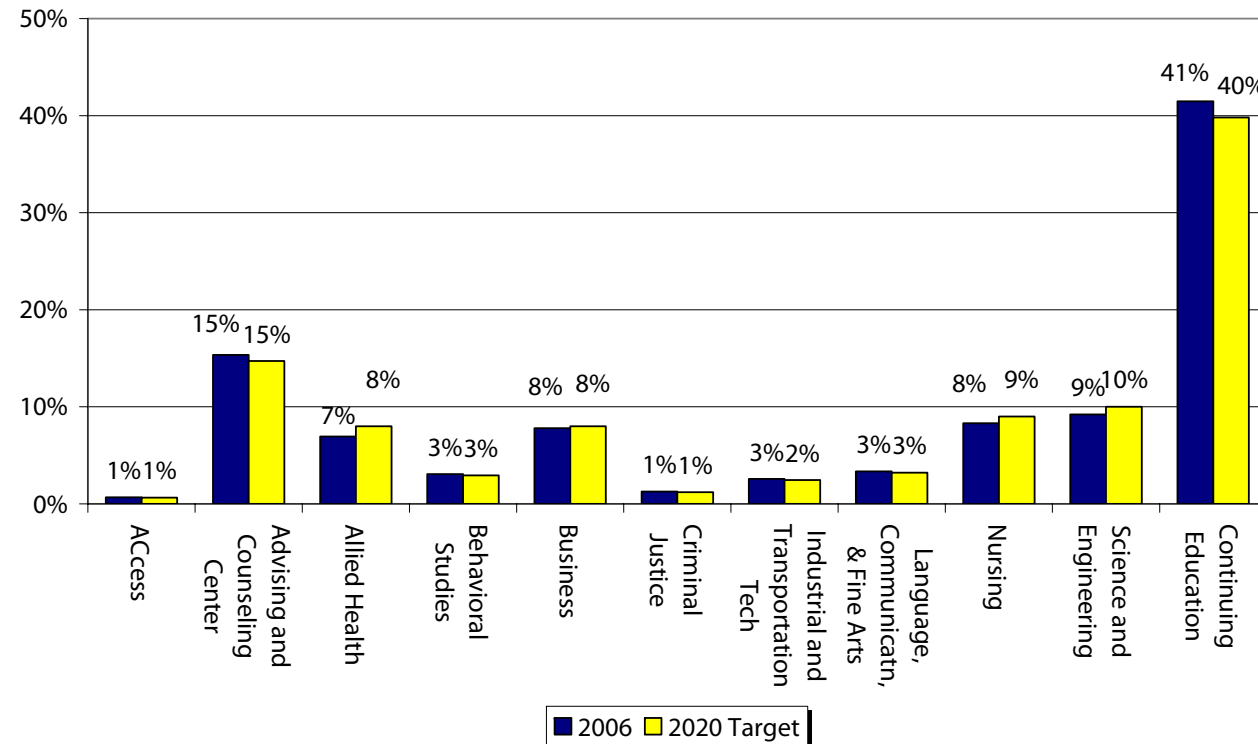
**Enrollment Distribution by Division**

Enrollment projections by division are developed considering the current industry markets as well as program demands. The graph on the right shows percentages of each division over the total enrollment. The future percentage, 2020 Target, is set based on the following assumptions:

- The following divisions have strong market demands and faster growth than other divisions:
  - Allied Health: Increase from 6.9% to 8%
  - Business: Increase from 7.8% to 8.0%
  - Nursing: Increase from 8.3% to 9.0%
  - Science and Engineering: Increase from 9.2% to 10%

Enrollments of other divisions will grow as the regional population and the College grows. The distribution of percentage for other divisions will decrease as these are balance of total 100%.

**Enrollment Distribution by Division (All Campuses)**



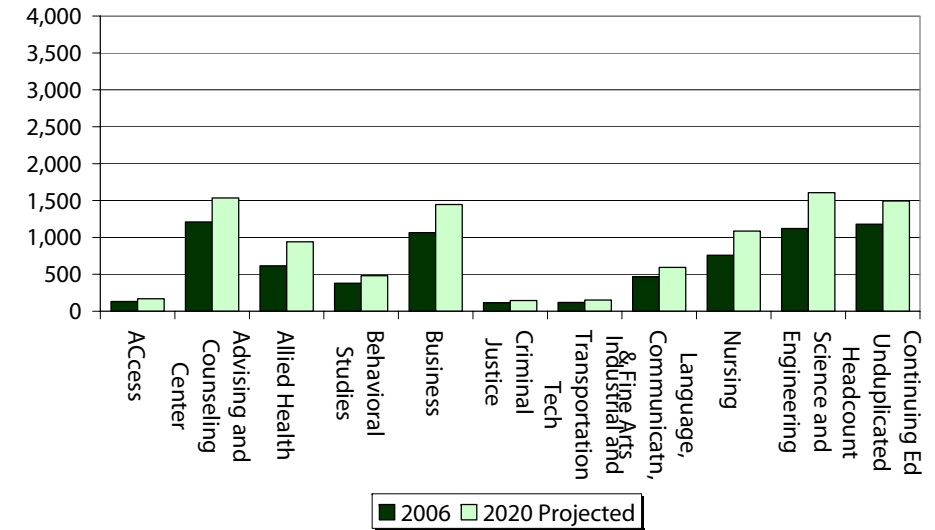
Source: Amarillo College Historical Enrollment



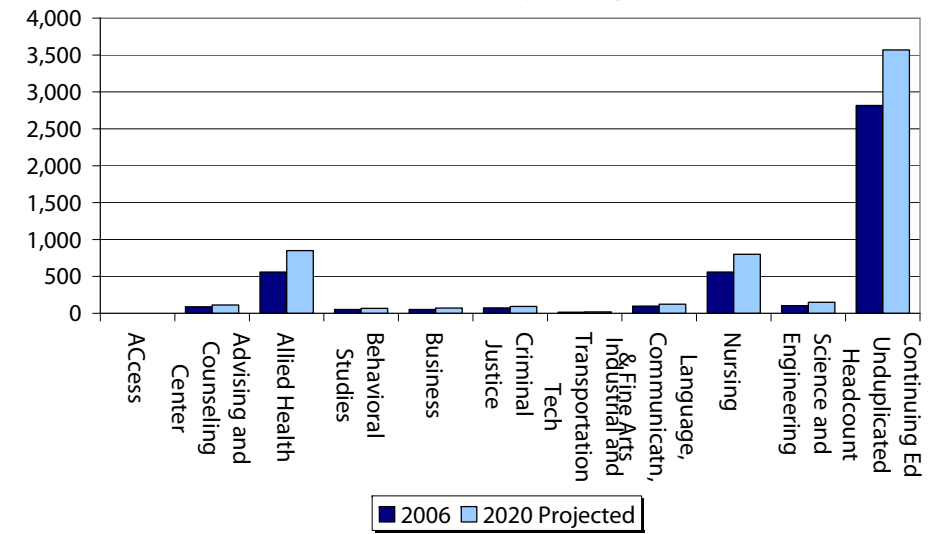
## Enrollment Distribution by Campus by Division

The total enrollment is broken down to each division on each campus. These breakdowns are proportional to the enrollment to each campus and division.

Washington Street Campus Enrollment Projection by Division

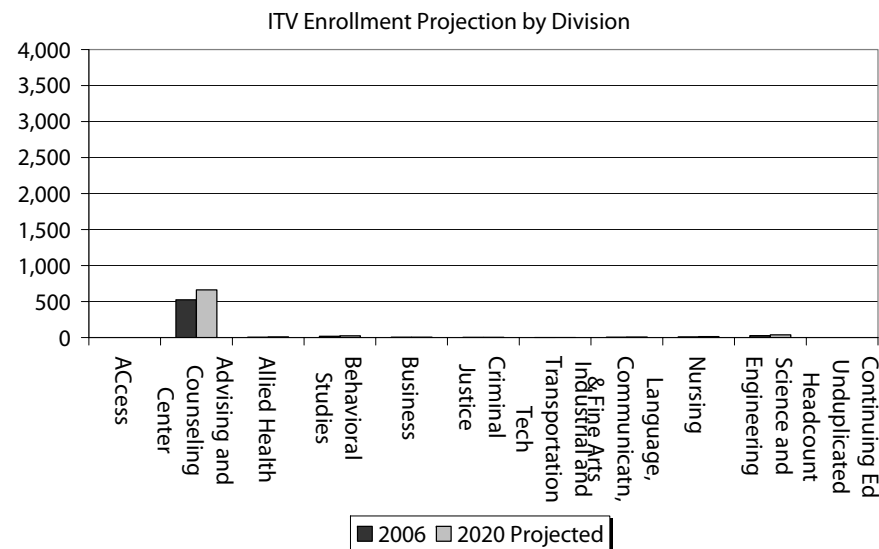
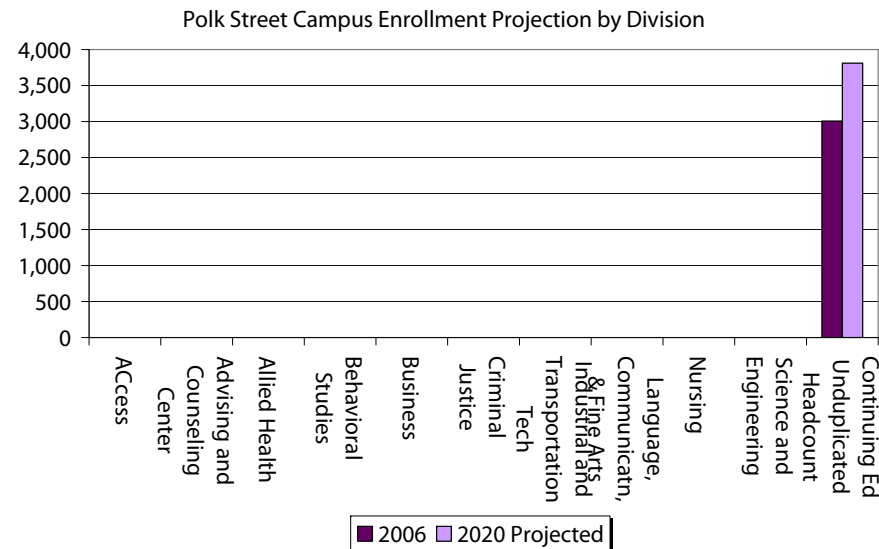
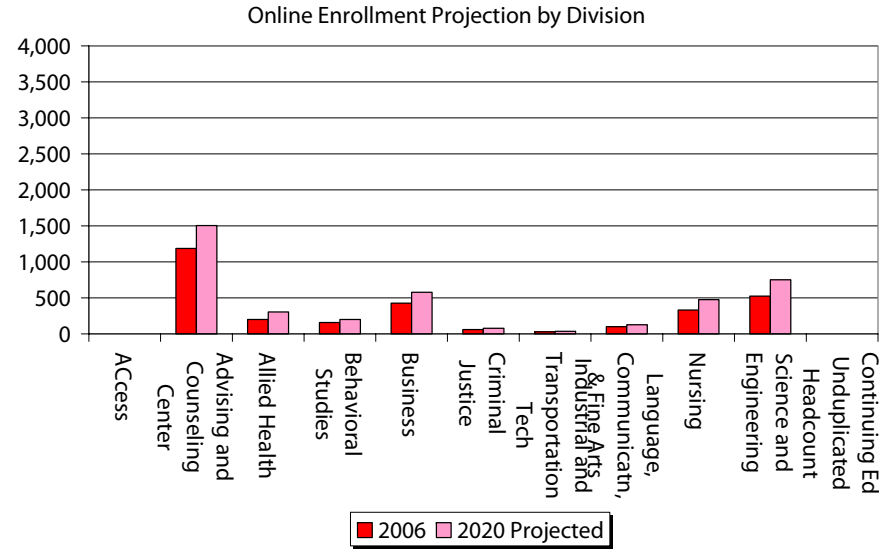
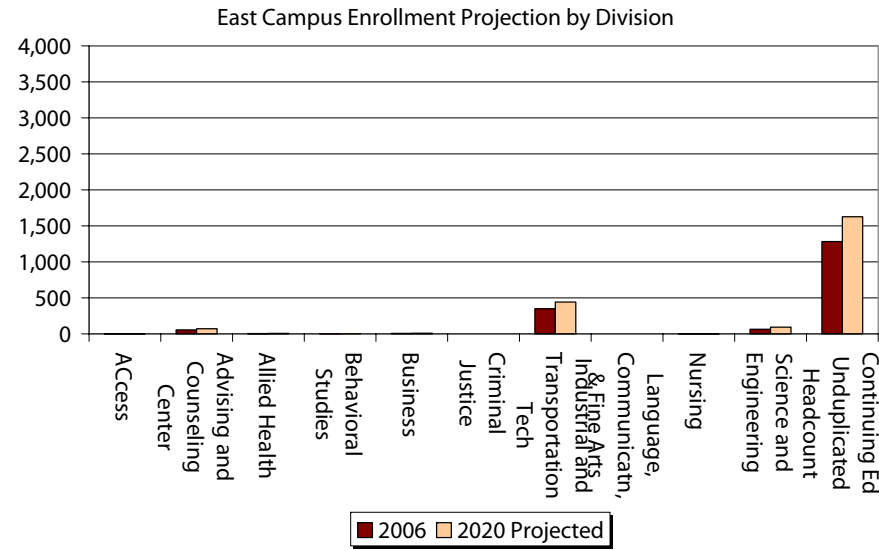


West Campus Enrollment Projection by Division



# Growth Analysis and Projections

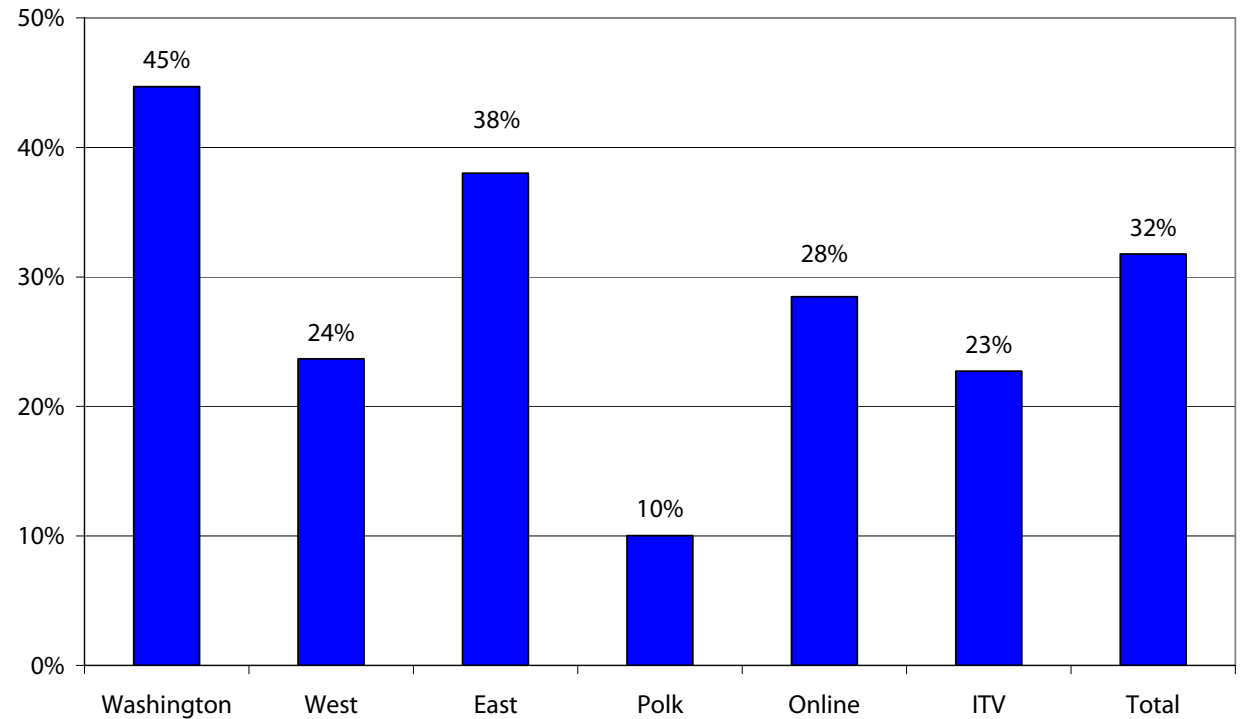
## Enrollment Distribution



## Student FTE to Enrollment Ratio by Campus

Total enrollment for each campus is converted to student full-time equivalent (FTE) based on historical ratio. The student FTE is based on 15 semester credit hours for credit students and 150 contact hours for continuing education. This definition is based on Texas Higher Education Coordinating Board and used for campus space planning. This is different from the Amarillo College definition, which is based on 12 semester credit hours and 120 contact hours.

Student FTE to Enrollment Ratio by Campus

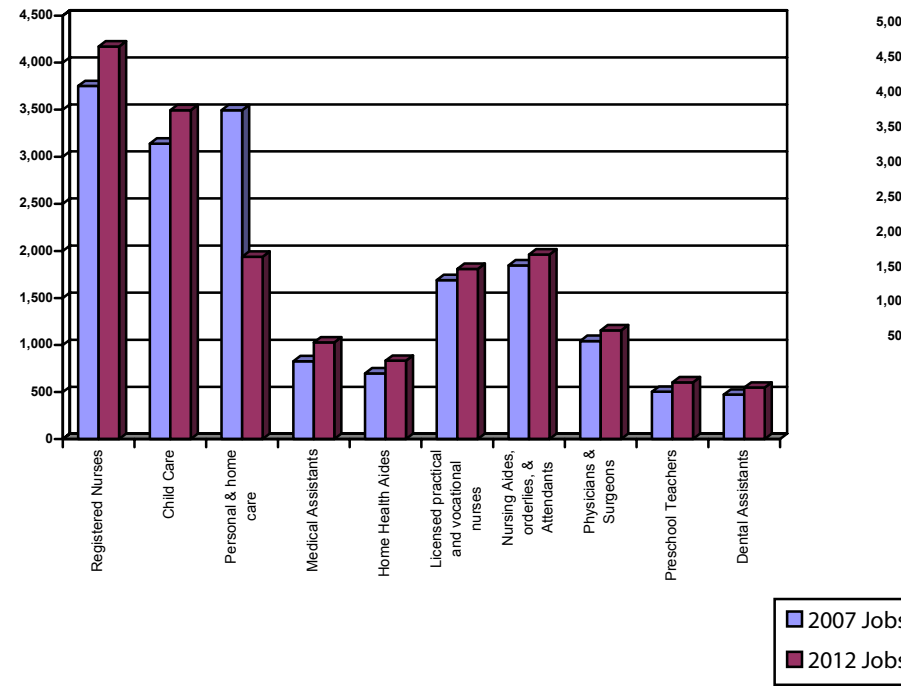


### Industry Forecasts

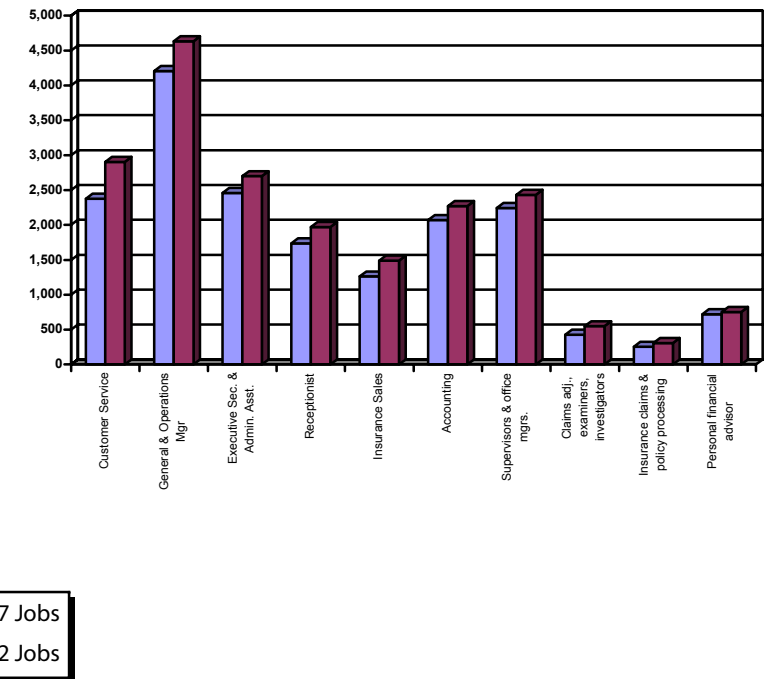
In a report done by Economic Modeling Specialists, Inc. for Amarillo College in July 2007, three top industries for the Panhandle Region were determined to have the best regional growth and number of jobs. The top industries are health care / social service, construction, and finance / insurance.

The information in the economic report is important background information for the Amarillo College Master Plan. The analysis of regional employment growth confirms recommendations made for the master plan, specifically for improving and adding Allied Health spaces(health care) and the suggested improvements to the Byrd / Parcels Building.

Health Care Industries



Business Related Industries



# Background Data

Historical and Projected Population in Potter, Randall, Carson, and Armstrong Counties  
(Age Between 18 and 64)

	Potter County (Age 18-64)	Randall County (Age 18-64)	Carson County (Age 18-64)	Armstrong County (Age 18-64)	Total (Age 18-64)
1980	58,545	48,017	3,847	1,109	111,518
1981	59,564	48,904	3,969	1,110	113,547
1982	60,978	49,977	4,199	1,085	116,239
1983	62,184	50,759	4,287	1,128	118,359
1984	62,278	52,652	4,172	1,104	120,206
1985	61,800	53,216	4,088	1,111	120,215
1986	60,765	54,538	4,027	1,179	120,509
1987	59,305	55,216	3,938	1,151	119,611
1988	58,295	56,163	3,783	1,098	119,340
1989	57,275	56,420	3,687	1,055	118,437
1990	56,509	55,945	3,571	1,016	117,041
1991	56,847	56,358	3,550	969	117,724
1992	57,274	56,986	3,566	976	118,802
1993	57,965	58,220	3,551	1,027	120,763
1994	59,206	59,173	3,622	1,068	123,069
1995	62,287	60,476	3,691	1,082	127,536
1996	62,431	61,226	3,688	1,115	128,460
1997	62,176	62,639	3,711	1,143	129,669
1998	62,000	63,844	3,738	1,141	130,723
1999	62,528	64,954	3,789	1,179	132,450
2000	68,445	64,686	3,677	1,176	137,984
2001	69,645	66,343	3,770	1,197	140,955
2002	70,783	68,171	3,808	1,208	143,970
2003	71,940	70,078	3,851	1,214	147,083
2004	73,257	72,170	3,903	1,210	150,540
2005	74,524	74,033	3,937	1,233	153,727
2006	75,894	75,846	3,978	1,236	156,954
2007	77,307	77,575	4,001	1,238	160,121
2008	78,689	79,307	4,041	1,252	163,289
2009	80,038	80,982	4,066	1,259	166,345
2010	81,498	82,739	4,070	1,258	169,565
2011	82,955	84,519	4,084	1,262	172,820
2012	84,238	85,913	4,069	1,263	175,483
2013	85,509	87,254	4,048	1,257	178,068
2014	86,855	88,705	4,016	1,250	180,826
2015	88,110	90,125	3,999	1,253	183,487
2016	89,454	91,598	3,953	1,252	186,257
2017	90,777	93,057	3,900	1,241	188,975
2018	91,961	94,439	3,847	1,215	191,462
2019	93,453	95,682	3,787	1,208	194,130
2020	94,834	96,846	3,720	1,195	196,595
2021	96,285	97,989	3,649	1,185	199,108
2022	97,715	99,087	3,584	1,169	201,555
2023	99,381	100,199	3,515	1,154	204,249
2024	101,137	101,319	3,447	1,139	207,042
2025	102,895	102,453	3,389	1,124	209,861
2026	104,781	103,583	3,323	1,120	212,807
2027	106,640	104,692	3,270	1,121	215,723
2028	108,611	105,822	3,216	1,120	218,769
2029	110,758	107,002	3,151	1,113	222,024
2030	112,818	108,244	3,103	1,121	225,286

Source: U.S. Census Bureau  
Texas State Data Center and Office of the State Demographer

Historical and Projected Capture Rate and Total Enrollment

	Potter County (Age 18-64)	Randall County (Age 18-64)	Carson County (Age 18-64)	Armstrong County (Age 18-64)	Total (Age 18-64)	Historical Enrollment (Credit)	Historical Enrollment (Cont. Ed.)	Historical Enrollment Total	Credit-to- Total Ratio	Cont. Ed.- to-Total Ratio	Capture Rate
2002	70,783	68,171	3,808	1,208	143,970	10,641	9,381	20,022	53.1%	46.9%	13.9%
2003	71,940	70,078	3,851	1,214	147,083	11,548	8,152	19,700	58.6%	41.4%	13.4%
2004	73,257	72,170	3,903	1,210	150,540	12,185	8,583	20,768	58.7%	41.3%	13.8%
2005	74,524	74,033	3,937	1,233	153,727	12,098	8,310	20,408	59.3%	40.7%	13.3%
2006	75,894	75,846	3,978	1,236	156,954	11,687	8,285	19,972	58.5%	41.5%	12.7%
2007	77,307	77,575	4,001	1,238	160,121				58.6%	41.4%	13.4%
2008	78,689	79,307	4,041	1,252	163,289				58.8%	41.2%	13.4%
2009	80,038	80,982	4,066	1,259	166,345				58.9%	41.1%	13.4%
2010	81,498	82,739	4,070	1,258	169,565				59.0%	41.0%	13.4%
2011	82,955	84,519	4,084	1,262	172,820				59.1%	40.9%	13.4%
2012	84,238	85,913	4,069	1,263	175,483				59.2%	40.8%	13.4%
2013	85,509	87,254	4,048	1,257	178,068				59.4%	40.6%	13.4%
2014	86,855	88,705	4,016	1,250	180,826				59.5%	40.5%	13.4%
2015	88,110	90,125	3,999	1,253	183,487				59.6%	40.4%	13.4%
2016	89,454	91,598	3,953	1,252	186,257				59.7%	40.3%	13.4%
2017	90,777	93,057	3,900	1,241	188,975				59.8%	40.2%	13.4%
2018	91,961	94,439	3,847	1,215	191,462				60.0%	40.0%	13.4%
2019	93,453	95,682	3,787	1,208	194,130				60.1%	39.9%	13.4%
2020	94,834	96,846	3,720	1,195	196,595				60.2%	39.8%	13.4%
Average(2002-2006)						2%	-3%	0%	58.8%	41.2%	13.4%

Source: U.S. Census Bureau  
Texas State Data Center and Office of the State Demographer  
Amarillo College Historical Enrollment

Historical and Projected Capture Rate and Total Enrollment

	Projected Enrollment (Credit)	Projected Enrollment (Cont. Ed.)	Projected Enrollment Total	THECB Projected Enrollment
2002				
2003				
2004				
2005				10,391
2006	11,687	8,285	19,972	10,335
2007	12,599	8,888	21,487	10,506
2008	12,875	9,037	21,912	10,585
2009	13,143	9,180	22,323	10,652
2010	13,425	9,330	22,755	10,694
2011	13,710	9,481	23,191	10,742
2012	13,950	9,599	23,549	10,791
2013	14,184	9,712	23,896	10,839
2014	14,433	9,833	24,266	10,888
2015	14,675	9,948	24,623	10,936
2016	14,926	10,068	24,994	11,016
2017	15,174	10,185	25,359	11,097
2018	15,405	10,288	25,693	11,177
2019	15,651	10,400	26,051	11,258
2020	15,881	10,501	26,382	11,338
Average(2002-2006)	2.0%	1.4%	1.8%	0.6%

Source: U.S. Census Bureau  
Texas State Data Center and Office of the State Demographer  
Amarillo College Historical Enrollment

# Growth Analysis and Projections

## Background Data

### Fall Students Headcount

(Based on All Students Receiving Grade Reports or Enrolling in a Continuing Education Class)

	2002							2003							2004							2005							2006						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	137		2				139	154	1				155	185							185	150					150	132					134		
Advising and Counseling Center	1,109	117	32		294	297	1,849	1,293	104	40		424	362	2,223	1,363	131	44		682	329	2,549	1,341	107	43		939	413	2,843	1,210	88	57		1,187	524	3,066
Allied Health	682	561	7		52	32	1,334	797	643	6		106	26	1,578	876	673	8		195	16	1,768	742	616	6		167	6	1,537	616	558	5		200	6	1,385
Behavioral Studies	376	109	3		60	107	655	352	81	4		81	86	604	394	64	3		119	70	650	401	118	3		113	50	685	379	52	1		159	19	610
Business	1,277	70	4		206	77	1,634	1,232	78	6		273	32	1,621	1,136	49	7		334	21	1,547	1,090	65	4		395	25	1,579	1,065	52	7		427	4	1,555
Criminal Justice	152	96	2		21	9	280	121	80	1		21	6	229	141	101	1		26	5	274	131	107	4		45	1	288	115	73			62	2	252
Industrial and Transportation Tech	118	19	354		9	2	502	113	34	366		15	5	533	179	25	424		26	3	657	160	21	347		29	2	559	119	14	350		29	1	513
Language, Communicatn, & Fine Arts	593	122	77		71	34	897	532	94	75		72	21	794	555	106	2		99	16	778	497	108	5		94	8	712	467	97		101	5	670	
Nursing	758	530	2		114	78	1,482	949	555	6		214	24	1,748	889	601	2		251	7	1,750	861	575	5		260	13	1,714	758	558	2		333	9	1,660
Science and Engineering	1,199	195	123		225	127	1,869	1,286	176	117		369	115	2,063	1,326	87	54		484	76	2,027	1,277	122	90		471	71	2,031	1,121	104	66		524	27	1,842
<b>Total Credit Student Headcount</b>	<b>6,401</b>	<b>1,819</b>	<b>606</b>	<b>0</b>	<b>1,052</b>	<b>763</b>	<b>10,641</b>	<b>6,829</b>	<b>1,846</b>	<b>621</b>	<b>0</b>	<b>1,575</b>	<b>677</b>	<b>11,548</b>	<b>7,044</b>	<b>1,837</b>	<b>545</b>	<b>0</b>	<b>2,216</b>	<b>543</b>	<b>12,185</b>	<b>6,650</b>	<b>1,839</b>	<b>507</b>	<b>0</b>	<b>2,513</b>	<b>589</b>	<b>12,098</b>	<b>5,982</b>	<b>1,596</b>	<b>490</b>	<b>0</b>	<b>3,022</b>	<b>597</b>	<b>11,687</b>
Continuing Ed Unduplicated Headcount	1,910	3,485	1,119	2,867	0	0	9,381	1,546	2,845	1,231	2,530	0	0	8,152	1,701	2,922	856	3,104	0	0	8,583	1,138	2,592	1,250	3,330	0	0	8,310	1,179	2,816	1,283	3,007	0	0	8,285
<b>Grand Total</b>	<b>8,311</b>	<b>5,304</b>	<b>1,725</b>	<b>2,867</b>	<b>1,052</b>	<b>763</b>	<b>20,022</b>	<b>8,375</b>	<b>4,691</b>	<b>1,852</b>	<b>2,530</b>	<b>1,575</b>	<b>677</b>	<b>19,700</b>	<b>8,745</b>	<b>4,759</b>	<b>1,401</b>	<b>3,104</b>	<b>2,216</b>	<b>543</b>	<b>20,768</b>	<b>7,788</b>	<b>4,431</b>	<b>1,757</b>	<b>3,330</b>	<b>2,513</b>	<b>589</b>	<b>20,408</b>	<b>7,161</b>	<b>4,412</b>	<b>1,773</b>	<b>3,007</b>	<b>3,022</b>	<b>597</b>	<b>19,972</b>

NOTES: Headcount.

INCLUDES All Semester Credit Hour Students.

### Fall Full-Time Equivalent Students (15 Hrs / FTE)

(Based on All Students Receiving Grade Reports or Enrolling in a Continuing Education Class)

	2002							2003							2004							2005							2006						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	59	0	1	0	0	0	60	72	0	0	0	0	0	72	82	0	0	0	0	0	82	66	0	0	0	0	0	66	56	0	1	0	0	0	57
Advising and Counseling Center	572	38	11	0	74	70	766	668	36	17	0	115	79	915	679	40	20	0	189	76	1,004	639	36	21	0	284	90	1,070	571	26	15	0	341	122	1,075
Allied Health	322	242	4	0	11	7	586	370	274	4	0	25	6	678	400	278	2	0	52	3	736	334	274	3	0	43	2	656	285	270	3	0	57	2	616
Behavioral Studies	195	33	2	0	15	25	270	180	27	2	0	24	21	254	212	15	1	0	39	17	284	205	43	1	0	36	11	296	198	15	0	0	53	4	270
Business	698	15	2	0	54	18	787	638	18	2	0	77	8	742	598	11	4	0	100	5	718	575	16	2	0	126	5	724	561	11	2	0	143	1	718
Criminal Justice	70	35	0	0	6	2	114	65	30	1	0	6	1	103	70	35	0	0	8	1	114	54	40	2	0	17	0	114	50	26	0	0	22	1	98
Industrial and Transportation Tech	44	6	208	0	3	1	262	38	14	231	0	4	1	287	65	8	258	0	8	1	339	54	6	210	0	7	1	278	37	6	213	0	8	0	263
Language, Communicatn, & Fine Arts	324	39	30	0	18	7	418	291	30	31	0	20	5	378	302	45	1	0	30	4	381	281	46	2	0	26	2	356	258	45	0	0	33	1	337
Nursing	385	192	1	0	24	17	618	474	194	2	0	49	6	724	429	228	1	0	65	2	724	407	198	2	0	59	2	669	370	215	1	0	79	2	666
Science and Engineering	655	70	46	0	63	30	864	707	61	41	0	105	27	941	719	37	17	0	158	17	947	695	39	34	0	154	17	939	599	38	26	0	190	6	859
<b>Total Credit Student FTE</b>	<b>3,323</b>	<b>671</b>	<b>304</b>	<b>0</b>	<b>270</b>	<b>177</b>	<b>4,745</b>	<b>3,502</b>	<b>684</b>	<b>331</b>	<b>0</b>	<b>425</b>	<b>153</b>	<b>5,094</b>	<b>3,555</b>	<b>698</b>	<b>303</b>	<b>0</b>	<b>648</b>	<b>125</b>	<b>5,329</b>	<b>3,310</b>	<b>699</b>	<b>278</b>	<b>0</b>	<b>751</b>	<b>130</b>	<b>5,168</b>	<b>2,985</b>	<b>653</b>	<b>261</b>	<b>0</b>	<b>926</b>	<b>137</b>	<b>4,961</b>
Continuing Ed FTE (Contact Hrs / 150)	268	566.4	284	300.8	0	0	1,419.2	287.2	495.2	298.4	308	0	0	1,388.8	347.2	468	335.2	281.6	0	0	1,432	223.2	310.4	369.6	299.2	0	0	1,202.4	241.6	344	440.8	283.2	0	0	1,309.6
<b>Grand Total</b>	<b>3,591</b>	<b>1,238</b>	<b>588</b>	<b>301</b>	<b>270</b>	<b>177</b>	<b>6,164</b>	<b>3,789</b>	<b>1,179</b>	<b>630</b>	<b>308</b>	<b>425</b>	<b>153</b>	<b>6,483</b>	<b>3,902</b>	<b>1,166</b>	<b>638</b>	<b>282</b>	<b>648</b>	<b>125</b>	<b>6,761</b>	<b>3,534</b>	<b>1,010</b>	<b>647</b>	<b>299</b>	<b>751</b>	<b>130</b>	<b>6,370</b>	<b>3,226</b>	<b>997</b>	<b>702</b>	<b>283</b>	<b>926</b>	<b>137</b>	<b>6,270</b>

NOTES: 1 FTE Student = 15 Credit Hours.

INCLUDES All Semester Credit Hour Students.

### Projection Parameters

Enrollment Distribution by Division by Campus

	2002							2003							2004							2005							2006						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.7%	0.0%	0.0%	0.0%	0.0%	0.7%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	
Advising and Counseling Center	5.5%	0.6%	0.2%	0.0%	1.5%	1.5%	9.2%	6.6%	0.5%	0.2%	0.0%	2.2%	1.8%	11.3%	6.6%	0.6%	0.2%	0.0%	3.3%	1.6%	12.3%	6.6%	0.5%	0.2%	0.0%	4.6%	2.0%	13.9%	6.1%	0.4%	0.3%	0.0%	5.9%	2.6%	15.4%
Allied Health	3.4%	2.8%	0.0%	0.0%	0.3%	0.2%	6.7%	4.0%	3.3%	0.0%	0.0%	0.5%	0.1%	8.0%	4.2%	3.2%	0.0%	0.0%	0.9%	0.1%	8.5%	3.6%	3.0%	0.0%	0.0%	0.8%	0.0%	7.5%	3.1%	2.8%	0.0%	1.0%	0.0%	6.9%	
Behavioral Studies	1.9%	0.5%	0.0%	0.0%	0.3%	0.5%	3.3%	1.8%	0.4%	0.0%	0.0%	0.4%	0.4%	3.1%	1.9%	0.3%	0.0%	0.0%	0.6%	0.3%	3.1%	2.0%	0.6%	0.0%	0.0%	0.6%	0.2%	3.4%	1.9%	0.3%	0.0%	0.0%	0.8%	0.1%	3.1%
Business	6.4%	0.3%	0.0%	0.0%	1.0%	0.4%	8.2%	6.3%	0.4%	0.0%	0.0%	1.4%	0.2%	8.2%	5.5%	0.2%	0.0%	0.0%	1.6%	0.1%	7.4%	5.3%	0.3%	0.0%	0.0%	1.9%	0.1%	7.7%	5.3%	0.3%	0.0%	0.0%	2.1%	0.0%	7.8%
Criminal Justice	0.8%	0.5%	0.0%	0.0%	0.1%	0.0%	1.4%	0.6%	0.4%	0.0%	0.0%	0.1%	0.0%	1.2%	0.7%	0.5%	0.0%	0.0%	0.1%	0.0%	1.3%	0.6%	0.5%	0.0%	0.0%	0.2%	0.0%	1.4%	0.6%	0.4%	0.0%	0.3%	0.0%	1.3%	
Industrial and Transportation Tech	0.6%	0.1%	1.8%	0.0%	0.0%																														

Fall Students Headcount  
(Based on All Students Receiving Grade Reports or Enrolling in a Continuing Education Class)

	2007							2008							2009							2010							2011						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	142	0	2	0	0	0	144	144	0	2	0	0	0	146	146	0	2	0	0	0	148	149	0	2	0	0	0	151	151	0	2	0	0	0	153
Advising and Counseling Center	1,298	94	61	0	1,273	562	3,288	1,320	96	62	0	1,295	572	3,344	1,341	98	63	0	1,315	581	3,397	1,363	99	64	0	1,337	590	3,453	1,385	101	65	0	1,358	600	3,509
Allied Health	670	607	5	0	218	7	1,506	691	626	6	0	224	7	1,553	711	644	6	0	231	7	1,598	733	664	6	0	238	7	1,647	755	683	6	0	245	7	1,696
Behavioral Studies	407	56	1	0	171	20	654	413	57	1	0	173	21	665	420	58	1	0	176	21	676	427	59	1	0	179	21	687	434	60	1	0	182	22	698
Business	1,148	56	8	0	460	4	1,676	1,173	57	8	0	470	4	1,713	1,197	58	8	0	480	4	1,748	1,223	60	8	0	490	5	1,786	1,249	61	8	0	501	5	1,823
Criminal Justice	123	78	0	0	67	2	270	125	80	0	0	68	2	275	127	81	0	0	69	2	279	130	82	0	0	70	2	284	132	84	0	0	71	2	288
Industrial and Transportation Tech	128	15	375	0	31	1	550	130	15	382	0	32	1	560	132	16	388	0	32	1	568	134	16	394	0	33	1	578	136	16	401	0	33	1	587
Language, Communicatn, & Fine Arts	501	104	0	0	108	5	719	509	106	0	0	110	5	731	517	107	0	0	112	6	742	526	109	0	0	114	6	755	534	111	0	0	116	6	767
Nursing	820	604	2	0	360	10	1,797	841	619	2	0	370	10	1,843	862	635	2	0	379	10	1,888	884	651	2	0	388	10	1,936	906	667	2	0	398	11	1,985
Science and Engineering	1,213	113	71	0	567	29	1,994	1,245	115	73	0	582	30	2,045	1,276	118	75	0	596	31	2,096	1,308	121	77	0	611	32	2,149	1,341	124	79	0	627	32	2,203
<b>Total Credit Student Headcount</b>	<b>6,450</b>	<b>1,727</b>	<b>526</b>	<b>0</b>	<b>3,255</b>	<b>641</b>	<b>12,599</b>	<b>6,592</b>	<b>1,771</b>	<b>536</b>	<b>0</b>	<b>3,324</b>	<b>652</b>	<b>12,875</b>	<b>6,730</b>	<b>1,815</b>	<b>545</b>	<b>0</b>	<b>3,390</b>	<b>663</b>	<b>13,143</b>	<b>6,875</b>	<b>1,860</b>	<b>555</b>	<b>0</b>	<b>3,460</b>	<b>674</b>	<b>13,425</b>	<b>7,022</b>	<b>1,907</b>	<b>565</b>	<b>0</b>	<b>3,531</b>	<b>686</b>	<b>13,710</b>
Continuing Ed Unduplicated Headcount	1,265	3,021	1,376	3,226	0	0	8,888	1,286	3,072	1,399	3,280	0	0	9,037	1,306	3,120	1,422	3,332	0	0	9,180	1,328	3,171	1,445	3,386	0	0	9,330	1,349	3,223	1,468	3,441	0	0	9,481
<b>Grand Total</b>	<b>7,715</b>	<b>4,748</b>	<b>1,903</b>	<b>3,226</b>	<b>3,255</b>	<b>641</b>	<b>21,487</b>	<b>7,878</b>	<b>4,843</b>	<b>1,936</b>	<b>3,280</b>	<b>3,324</b>	<b>652</b>	<b>21,912</b>	<b>8,036</b>	<b>4,935</b>	<b>1,967</b>	<b>3,332</b>	<b>3,390</b>	<b>663</b>	<b>22,322</b>	<b>8,203</b>	<b>5,032</b>	<b>2,000</b>	<b>3,386</b>	<b>3,460</b>	<b>674</b>	<b>22,755</b>	<b>8,371</b>	<b>5,129</b>	<b>2,033</b>	<b>3,441</b>	<b>3,531</b>	<b>686</b>	<b>23,191</b>

NOTES: Headcount.  
INCLUDES All Semester Credit Hour Students.

Fall Full-Time Equivalent Students (15 Hrs / FTE)  
(Based on All Students Receiving Grade Reports or Enrolling in a Continuing Education Class)

	2007							2008							2009							2010							2011						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	63	0	1	0	0	0	64	64	0	1	0	0	0	65	65	0	1	0	0	0	66	66	0	1	0	0	0	67	67	0	1	0	0	0	68
Advising and Counseling Center	644	30	24	0	354	128	1,180	655	31	25	0	360	130	1,200	665	31	25	0	366	132	1,219	676	32	25	0	372	134	1,239	687	32	26	0	378	136	1,259
Allied Health	309	267	3	0	55	2	635	318	275	3	0	56	2	655	328	283	3	0	58	2	674	338	292	3	0	60	2	694	348	301	3	0	62	2	715
Behavioral Studies	212	17	0	0	52	5	286	215	17	0	0	53	5	291	219	18	0	0	54	5	295	222	18	0	0	55	5	300	226	18	0	0	56	5	305
Business	607	13	4	0	138	1	762	620	13	4	0	141	1	779	633	13	4	0	144	1	795	647	14	4	0	147	1	812	660	14	4	0	150	1	829
Criminal Justice	58	29	0	0	22	1	109	59	29	0	0	22	1	110	59	30	0	0	23	1	112	60	30	0	0	23	1	114	61	31	0	0	23	1	116
Industrial and Transportation Tech	44	5	228	0	9	0	287	44	5	232	0	9	0	291	45	5	236	0	9	0	296	46	6	240	0	9	0	301	47	6	243	0	10	0	306
Language, Communicatn, & Fine Arts	276	41	0	0	31	1	349	281	41	0	0	31	1	354	285	42	0	0	32	1	360	290	43	0	0	32	1	366	295	43	0	0	33	1	372
Nursing	402	220	1	0	84	2	709	412	226	1	0	86	2	727	422	231	1	0	88	2	745	433	237	1	0	90	2	764	444	243	1	0	93	2	783
Science and Engineering	659	41	26	0	179	7	912	677	42	26	0	184	7	936	693	43	27	0	188	7	959	711	44	28	0	193	7	983	729	45	28	0	198	7	1,008
<b>Total Credit Student FTE</b>	<b>3,273</b>	<b>663</b>	<b>287</b>	<b>0</b>	<b>924</b>	<b>146</b>	<b>5,292</b>	<b>3,345</b>	<b>680</b>	<b>292</b>	<b>0</b>	<b>943</b>	<b>148</b>	<b>5,408</b>	<b>3,414</b>	<b>697</b>	<b>297</b>	<b>0</b>	<b>962</b>	<b>151</b>	<b>5,521</b>	<b>3,488</b>	<b>715</b>	<b>302</b>	<b>0</b>	<b>982</b>	<b>153</b>	<b>5,640</b>	<b>3,563</b>	<b>733</b>	<b>307</b>	<b>0</b>	<b>1,002</b>	<b>156</b>	<b>5,761</b>
Continuing Ed FTE (Contact Hrs / 150)	236	446	420	323	0	0	1,426	240	454	427	329	0	0	1,450	243	461	434	334	0	0	1,472	247	468	441	340	0	0	1,497	251	476	448	345	0	0	1,521
<b>Grand Total</b>	<b>3,508</b>	<b>1,109</b>	<b>707</b>	<b>323</b>	<b>924</b>	<b>146</b>	<b>6,718</b>	<b>3,584</b>	<b>1,134</b>	<b>719</b>	<b>329</b>	<b>943</b>	<b>148</b>	<b>6,858</b>	<b>3,658</b>	<b>1,158</b>	<b>731</b>	<b>334</b>	<b>962</b>	<b>151</b>	<b>6,994</b>	<b>3,735</b>	<b>1,184</b>	<b>743</b>	<b>340</b>	<b>982</b>	<b>153</b>	<b>7,137</b>	<b>3,814</b>	<b>1,209</b>	<b>756</b>	<b>345</b>	<b>1,002</b>	<b>156</b>	<b>7,282</b>

NOTES: 1 FTE Student = 15 Credit Hours.  
INCLUDES All Semester Credit Hour Students.

Projection Parameters  
Enrollment Distribution by Division by Campus

	2007							2008							2009							2010							2011						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.7%	0.0%	0.0%	0.0%	0.0%	0.7%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.7%	0.0%	0.0%	0.0%	0.0%	0.7%	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%		
Advising and Counseling Center	6.0%	0.4%	0.3%	0.0%	5.9%	2.6%	15.3%	6.0%	0.4%	0.3%	0.0%	5.9%	2.6%	15.3%	6.0%	0.4%	0.3%	0.0%	5.9%	2.6%	15.2%	6.0%	0.4%	0.3%	0.0%	5.9%	2.6%	15.2%	6.0%	0.4%	0.3%	0.0%	5.9%	2.6%	15.1%
Allied Health	3.1%	2.8%	0.0%	0.0%	1.0%	0.0%	7.0%	3.2%	2.9%	0.0%	0.0%	1.0%	0.0%	7.1%	3.2%	2.9%	0.0%	0.0%	1.0%	0.0%	7.2%	3.2%	2.9%	0.0%	0.0%	1.0%	0.0%	7.2%	3.3%	2.9%	0.0%	0.0%	1.1%	0.0%	7.3%
Behavioral Studies	1.9%	0.3%	0.0%	0.0%	0.8%	0.1%	3.0%	1.9%	0.3%	0.0%	0.0%	0.8%	0.1%	3.0%	1.9%	0.3%	0.0%	0.0%	0.8%	0.1%	3.0%	1.9%	0.3%	0.0%	0.0%	0.8%	0.1%	3.0%	1.9%	0.3%	0.0%	0.0%	0.8%	0.1%	3.0%
Business	5.3%	0.3%	0.0%	0.0%	2.1%	0.0%	7.8%	5.4%	0.3%	0.0%	0.0%	2.1%	0.0%	7.8%	5.4%	0.3%	0.0%	0.0%	2.2%	0.0%	7.8%	5.4%	0.3%	0.0%	0.0%	2.2%	0.0%	7.8%	5.4%	0.3%	0.0%	0.0%	2.2%	0.0%	7.9%
Criminal Justice	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.3%	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.3%	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.3%	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.2%	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.2%
Industrial and Transportation Tech	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.6%	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.6%	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.5%	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.5%	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.5%
Language, Communicatn, & Fine Arts	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.3%	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.3%	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.3%	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.3%	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.3%
Nursing	3.8%	2.8%	0.0%	0.0%	1.7%	0.0%	8.4%	3.8%	2.8%	0.0%	0.0%	1.7%	0.0%	8.4%	3.9%	2.8%	0.0%	0.0%	1.7%	0.0%	8.5%	3.9%	2.9%	0.0%	0.0%	1.7%	0.0%	8.5%	3.9%	2.9%	0.0%	0.0%	1.7%	0.0%	8.6%
Science and Engineering	5.6%	0.5%	0.3%	0.0%	2.6%	0.1%	9.3%	5.7%	0.5%	0.3%	0.0%	2.7%	0.1%	9.3%	5.7%	0																			

# Growth Analysis and Projections

## Background Data

### Fall Students Headcount

(Based on All Students Receiving Grade Reports or Enrolling in a Continuing Education Class)

	2012							2013							2014							2015							2016						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
Access	153	0	2	0	0	0	155	155	0	2	0	0	0	157	157	0	2	0	0	0	159	158	0	2	0	0	0	161	160	0	2	0	0	0	163
Advising and Counseling Center	1,402	102	66	0	1,375	607	3,552	1,418	103	67	0	1,391	614	3,594	1,436	104	68	0	1,409	622	3,639	1,453	106	68	0	1,425	629	3,682	1,470	107	69	0	1,443	637	3,726
Allied Health	774	701	6	0	251	8	1,741	794	719	6	0	258	8	1,784	814	737	7	0	264	8	1,830	834	756	7	0	271	8	1,876	855	775	7	0	278	8	1,923
Behavioral Studies	439	60	1	0	184	22	707	444	61	1	0	186	22	715	450	62	1	0	189	23	724	455	62	1	0	191	23	732	461	63	1	0	193	23	741
Business	1,271	62	8	0	509	5	1,855	1,292	63	8	0	518	5	1,886	1,314	64	9	0	527	5	1,919	1,336	65	9	0	536	5	1,951	1,359	66	9	0	545	5	1,984
Criminal Justice	133	85	0	0	72	2	292	135	86	0	0	73	2	295	136	87	0	0	74	2	299	138	88	0	0	74	2	303	140	89	0	0	75	2	306
Industrial and Transportation Tech	138	16	406	0	34	1	594	139	16	410	0	34	1	601	141	17	415	0	34	1	609	143	17	420	0	35	1	616	145	17	425	0	35	1	623
Language, Communicatn, & Fine Arts	541	112	0	0	117	6	776	547	114	0	0	118	6	785	554	115	0	0	120	6	795	561	116	0	0	121	6	805	568	118	0	0	123	6	814
Nursing	925	681	2	0	407	11	2,027	944	695	2	0	415	11	2,068	965	710	3	0	424	11	2,112	984	725	3	0	432	12	2,156	1,005	740	3	0	441	12	2,200
Science and Engineering	1,369	127	81	0	640	33	2,250	1,398	130	82	0	653	34	2,297	1,428	132	84	0	667	34	2,346	1,457	135	86	0	681	35	2,394	1,487	138	88	0	695	36	2,444
<b>Total Credit Student Headcount</b>	<b>7,146</b>	<b>1,947</b>	<b>573</b>	<b>0</b>	<b>3,589</b>	<b>695</b>	<b>13,950</b>	<b>7,267</b>	<b>1,987</b>	<b>580</b>	<b>0</b>	<b>3,647</b>	<b>703</b>	<b>14,184</b>	<b>7,395</b>	<b>2,029</b>	<b>588</b>	<b>0</b>	<b>3,708</b>	<b>713</b>	<b>14,433</b>	<b>7,520</b>	<b>2,070</b>	<b>596</b>	<b>0</b>	<b>3,767</b>	<b>722</b>	<b>14,675</b>	<b>7,650</b>	<b>2,113</b>	<b>604</b>	<b>0</b>	<b>3,828</b>	<b>731</b>	<b>14,926</b>
Continuing Ed Unduplicated Headcount	1,366	3,263	1,488	3,484	0	0	9,599	1,382	3,301	1,504	3,525	0	0	9,712	1,399	3,342	1,523	3,569	0	0	9,833	1,416	3,381	1,541	3,611	0	0	9,948	1,433	3,422	1,559	3,654	0	0	10,068
<b>Grand Total</b>	<b>8,512</b>	<b>5,210</b>	<b>2,059</b>	<b>3,484</b>	<b>3,589</b>	<b>695</b>	<b>23,549</b>	<b>8,649</b>	<b>5,288</b>	<b>2,084</b>	<b>3,525</b>	<b>3,647</b>	<b>703</b>	<b>23,896</b>	<b>8,794</b>	<b>5,371</b>	<b>2,111</b>	<b>3,569</b>	<b>3,708</b>	<b>713</b>	<b>24,266</b>	<b>8,936</b>	<b>5,451</b>	<b>2,137</b>	<b>3,611</b>	<b>3,767</b>	<b>722</b>	<b>24,623</b>	<b>9,083</b>	<b>5,535</b>	<b>2,164</b>	<b>3,654</b>	<b>3,828</b>	<b>731</b>	<b>24,994</b>

NOTES: Headcount.

INCLUDES All Semester Credit Hour Students.

### Fall Full-Time Equivalent Students (15 Hrs / FTE)

(Based on All Students Receiving Grade Reports or Enrolling in a Continuing Education Class)

	2012							2013							2014							2015							2016						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
Access	68	0	1	0	0	0	69	68	0	1	0	0	0	69	69	0	1	0	0	0	70	70	0	1	0	0	0	71	71	0	1	0	0	0	72
Advising and Counseling Center	695	33	26	0	383	138	1,275	703	33	26	0	387	140	1,290	712	34	27	0	392	142	1,306	720	34	27	0	397	143	1,321	729	34	27	0	401	145	1,337
Allied Health	357	309	3	0	63	2	734	366	316	3	0	65	2	752	375	324	4	0	67	2	772	384	333	4	0	68	2	791	394	341	4	0	70	2	811
Behavioral Studies	229	18	0	0	56	5	309	231	19	0	0	57	5	313	234	19	0	0	58	5	316	237	19	1	0	58	5	320	240	19	1	0	59	5	324
Business	672	14	4	0	153	1	844	683	14	4	0	155	1	858	695	15	4	0	158	1	873	707	15	4	0	161	1	887	719	15	4	0	163	1	903
Criminal Justice	62	31	0	0	24	1	117	63	31	0	0	24	1	119	64	32	0	0	24	1	120	64	32	0	0	24	1	122	65	32	0	0	25	1	123
Industrial and Transportation Tech	47	6	246	0	10	0	310	48	6	249	0	10	0	313	48	6	252	0	10	0	317	49	6	255	0	10	0	321	50	6	259	0	10	0	325
Language, Communicatn, & Fine Arts	298	44	0	0	33	1	377	302	44	0	0	34	1	381	305	45	0	0	34	1	386	309	45	0	0	34	1	390	313	46	0	0	35	1	395
Nursing	453	248	1	0	95	2	799	463	253	1	0	96	2	816	473	259	1	0	98	2	833	482	264	1	0	101	2	850	492	270	1	0	103	2	868
Science and Engineering	744	46	29	0	202	7	1,029	760	47	30	0	206	8	1,051	776	48	30	0	211	8	1,073	792	49	31	0	215	8	1,095	808	50	32	0	220	8	1,118
<b>Total Credit Student FTE</b>	<b>3,625</b>	<b>749</b>	<b>311</b>	<b>0</b>	<b>1,018</b>	<b>158</b>	<b>5,862</b>	<b>3,687</b>	<b>765</b>	<b>315</b>	<b>0</b>	<b>1,034</b>	<b>160</b>	<b>5,961</b>	<b>3,752</b>	<b>781</b>	<b>320</b>	<b>0</b>	<b>1,052</b>	<b>162</b>	<b>6,066</b>	<b>3,815</b>	<b>797</b>	<b>324</b>	<b>0</b>	<b>1,068</b>	<b>164</b>	<b>6,169</b>	<b>3,881</b>	<b>814</b>	<b>328</b>	<b>0</b>	<b>1,086</b>	<b>166</b>	<b>6,275</b>
Continuing Ed FTE (Contact Hrs / 150)	254	482	454	349	0	0	1,540	257	488	459	353	0	0	1,558	261	494	465	358	0	0	1,577	264	500	471	362	0	0	1,596	267	506	476	366	0	0	1,615
<b>Grand Total</b>	<b>3,880</b>	<b>1,231</b>	<b>765</b>	<b>349</b>	<b>1,018</b>	<b>158</b>	<b>7,402</b>	<b>3,944</b>	<b>1,252</b>	<b>775</b>	<b>353</b>	<b>1,034</b>	<b>160</b>	<b>7,519</b>	<b>4,012</b>	<b>1,275</b>	<b>785</b>	<b>358</b>	<b>1,052</b>	<b>162</b>	<b>7,644</b>	<b>4,079</b>	<b>1,297</b>	<b>794</b>	<b>362</b>	<b>1,068</b>	<b>164</b>	<b>7,764</b>	<b>4,148</b>	<b>1,320</b>	<b>804</b>	<b>366</b>	<b>1,086</b>	<b>166</b>	<b>7,890</b>

NOTES: 1 FTE Student = 15 Credit Hours.

INCLUDES All Semester Credit Hour Students.

### Projection Parameters

Enrollment Distribution by Division by Campus

	2012							2013							2014							2015							2016						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
Access	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.6%	0.0%	0.0%	0.0%	0.0%	0.7%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	
Advising and Counseling Center	6.0%	0.4%	0.3%	0.0%	5.8%	2.6%	15.1%	5.9%	0.4%	0.3%	0.0%	5.8%	2.6%	15.0%	5.9%	0.4%	0.3%	0.0%	5.8%	2.6%	15.0%	5.9%	0.4%	0.3%	0.0%	5.8%	2.6%	15.0%	5.9%	0.4%	0.3%	0.0%	5.8%	2.5%	14.9%
Allied Health	3.3%	3.0%	0.0%	0.0%	1.1%	0.0%	7.4%	3.3%	3.0%	0.0%	0.0%	1.1%	0.0%	7.5%	3.4%	3.0%	0.0%	0.0%	1.1%	0.0%	7.5%	3.4%	3.1%	0.0%	0.0%	1.1%	0.0%	7.6%	3.4%	3.1%	0.0%	0.0%	1.1%	0.0%	7.7%
Behavioral Studies	1.9%	0.3%	0.0%	0.0%	0.8%	0.1%	3.0%	1.9%	0.3%	0.0%	0.0%	0.8%	0.1%	3.0%	1.9%	0.3%	0.0%	0.0%	0.8%	0.1%	3.0%	1.8%	0.3%	0.0%	0.0%	0.8%	0.1%	3.0%	1.8%	0.3%	0.0%	0.0%	0.8%	0.1%	3.0%
Business	5.4%	0.3%	0.0%	0.0%	2.2%	0.0%	7.9%	5.4%	0.3%	0.0%	0.0%	2.2%	0.0%	7.9%	5.4%	0.3%	0.0%	0.0%	2.2%	0.0%	7.9%	5.4%	0.3%	0.0%	0.0%	2.2%	0.0%	7.9%	5.4%	0.3%	0.0%	0.0%	2.2%	0.0%	7.9%
Criminal Justice	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.2%	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.2%	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.2%	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.2%	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.2%
Industrial and Transportation Tech	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.5%	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.5%	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.5%	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.5%	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.5%
Language, Communicatn, & Fine Arts	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.3%	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.3%	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.3%	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.3%	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.3%
Nursing	3.9%	2.9%	0.0%	0.0%	1.7%	0.0%	8.6%	4.0%	2.9%	0.0%	0.0%	1.7%	0.0%	8.7%	4.0%	2.9%	0.0%	0.0%	1.7%	0.0%	8.7%	4.0%	2.9%	0.0%	0.0%	1.8%									



Fall Students Headcount  
(Based on All Students Receiving Grade Reports or Enrolling in a Continuing Education Class)

	2017							2018							2019							2020						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	162	0	2	0	0	0	165	164	0	2	0	0	0	166	166	0	3	0	0	0	169	167	0	3	0	0	0	170
Advising and Counseling Center	1,487	108	70	0	1,459	644	3,769	1,503	109	71	0	1,474	651	3,807	1,519	110	72	0	1,490	658	3,849	1,534	112	72	0	1,504	664	3,886
Allied Health	877	794	7	0	285	9	1,971	897	812	7	0	291	9	2,016	918	832	7	0	298	9	2,064	939	850	8	0	305	9	2,111
Behavioral Studies	466	64	1	0	195	23	750	471	65	1	0	197	24	757	476	65	1	0	200	24	766	480	66	1	0	202	24	773
Business	1,381	67	9	0	554	5	2,017	1,402	68	9	0	562	5	2,048	1,425	70	9	0	571	5	2,080	1,445	71	10	0	580	5	2,111
Criminal Justice	141	90	0	0	76	2	310	143	91	0	0	77	2	313	144	92	0	0	78	3	316	146	93	0	0	79	3	319
Industrial and Transportation Tech	146	17	430	0	36	1	631	148	17	435	0	36	1	637	149	18	439	0	36	1	644	151	18	444	0	37	1	650
Language, Communicatn, & Fine Arts	574	119	0	0	124	6	824	580	120	0	0	125	6	832	586	122	0	0	127	6	841	592	123	0	0	128	6	849
Nursing	1,025	755	3	0	450	12	2,245	1,044	769	3	0	459	12	2,287	1,065	784	3	0	468	13	2,332	1,084	798	3	0	476	13	2,374
Science and Engineering	1,518	141	89	0	709	37	2,494	1,546	143	91	0	723	37	2,541	1,577	146	93	0	737	38	2,591	1,606	149	95	0	750	39	2,638
<b>Total Credit Student Headcount</b>	<b>7,778</b>	<b>2,155</b>	<b>612</b>	<b>0</b>	<b>3,889</b>	<b>740</b>	<b>15,174</b>	<b>7,897</b>	<b>2,195</b>	<b>619</b>	<b>0</b>	<b>3,945</b>	<b>748</b>	<b>15,405</b>	<b>8,024</b>	<b>2,238</b>	<b>627</b>	<b>0</b>	<b>4,005</b>	<b>757</b>	<b>15,651</b>	<b>8,144</b>	<b>2,279</b>	<b>634</b>	<b>0</b>	<b>4,060</b>	<b>764</b>	<b>15,881</b>
Continuing Ed Unduplicated Headcount	1,449	3,462	1,577	3,697	0	0	10,185	1,464	3,497	1,593	3,734	0	0	10,288	1,480	3,535	1,611	3,775	0	0	10,400	1,494	3,569	1,626	3,811	0	0	10,501
<b>Grand Total</b>	<b>9,228</b>	<b>5,617</b>	<b>2,189</b>	<b>3,697</b>	<b>3,889</b>	<b>740</b>	<b>25,359</b>	<b>9,361</b>	<b>5,692</b>	<b>2,213</b>	<b>3,734</b>	<b>3,945</b>	<b>748</b>	<b>25,693</b>	<b>9,504</b>	<b>5,773</b>	<b>2,238</b>	<b>3,775</b>	<b>4,005</b>	<b>757</b>	<b>26,051</b>	<b>9,638</b>	<b>5,848</b>	<b>2,260</b>	<b>3,811</b>	<b>4,060</b>	<b>764</b>	<b>26,382</b>

NOTES: Headcount.  
INCLUDES All Semester Credit Hour Students.

Fall Full-Time Equivalent Students (15 Hrs / FTE)  
(Based on All Students Receiving Grade Reports or Enrolling in a Continuing Education Class)

	2017							2018							2019							2020						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	72	0	1	0	0	0	73	73	0	1	0	0	0	74	73	0	1	0	0	0	74	74	0	1	0	0	0	75
Advising and Counseling Center	738	35	28	0	406	147	1,353	745	35	28	0	410	148	1,366	753	36	28	0	415	150	1,381	760	36	29	0	419	151	1,395
Allied Health	404	349	4	0	72	2	831	413	357	4	0	73	2	850	423	366	4	0	75	2	870	433	374	4	0	77	2	890
Behavioral Studies	243	20	1	0	60	5	328	245	20	1	0	60	5	331	248	20	1	0	61	5	335	250	20	1	0	62	6	338
Business	731	15	5	0	166	1	918	742	16	5	0	168	1	931	753	16	5	0	171	1	946	764	16	5	0	174	1	960
Criminal Justice	66	33	0	0	25	1	124	67	33	0	0	25	1	126	67	34	0	0	26	1	127	68	34	0	0	26	1	128
Industrial and Transportation Tech	50	6	261	0	10	0	328	51	6	264	0	10	0	332	51	6	267	0	11	0	335	52	6	270	0	11	0	339
Language, Communicatn, & Fine Arts	316	47	0	0	35	1	400	320	47	0	0	36	1	404	323	48	0	0	36	1	408	326	48	0	0	36	1	412
Nursing	502	275	1	0	105	3	885	512	280	1	0	107	3	902	522	286	1	0	109	3	920	531	291	1	0	111	3	937
Science and Engineering	825	51	32	0	224	8	1,141	840	52	33	0	228	8	1,162	857	53	33	0	233	9	1,185	873	54	34	0	237	9	1,207
<b>Total Credit Student FTE</b>	<b>3,946</b>	<b>831</b>	<b>332</b>	<b>0</b>	<b>1,103</b>	<b>168</b>	<b>6,380</b>	<b>4,006</b>	<b>847</b>	<b>336</b>	<b>0</b>	<b>1,119</b>	<b>170</b>	<b>6,478</b>	<b>4,071</b>	<b>863</b>	<b>340</b>	<b>0</b>	<b>1,136</b>	<b>172</b>	<b>6,582</b>	<b>4,131</b>	<b>879</b>	<b>344</b>	<b>0</b>	<b>1,151</b>	<b>174</b>	<b>6,679</b>
Continuing Ed FTE (Contact Hrs / 150)	270	511	482	371	0	0	1,634	273	517	487	374	0	0	1,650	276	522	492	379	0	0	1,668	278	527	497	382	0	0	1,684
<b>Grand Total</b>	<b>4,216</b>	<b>1,342</b>	<b>814</b>	<b>371</b>	<b>1,103</b>	<b>168</b>	<b>8,014</b>	<b>4,279</b>	<b>1,363</b>	<b>823</b>	<b>374</b>	<b>1,119</b>	<b>170</b>	<b>8,128</b>	<b>4,346</b>	<b>1,386</b>	<b>832</b>	<b>379</b>	<b>1,136</b>	<b>172</b>	<b>8,250</b>	<b>4,409</b>	<b>1,407</b>	<b>840</b>	<b>382</b>	<b>1,151</b>	<b>174</b>	<b>8,364</b>

NOTES: 1 FTE Student = 15 Credit Hours.  
INCLUDES All Semester Credit Hour Students.

Projection Parameters  
Enrollment Distribution by Division by Campus

	2017							2018							2019							2020						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%
Advising and Counseling Center	5.9%	0.4%	0.3%	0.0%	5.8%	2.5%	14.9%	5.8%	0.4%	0.3%	0.0%	5.7%	2.5%	14.8%	5.8%	0.4%	0.3%	0.0%	5.7%	2.5%	14.8%	5.8%	0.4%	0.3%	0.0%	5.7%	2.5%	14.7%
Allied Health	3.5%	3.1%	0.0%	0.0%	1.1%	0.0%	7.8%	3.5%	3.2%	0.0%	0.0%	1.1%	0.0%	7.8%	3.5%	3.2%	0.0%	0.0%	1.1%	0.0%	7.9%	3.6%	3.2%	0.0%	0.0%	1.2%	0.0%	8.0%
Behavioral Studies	1.8%	0.3%	0.0%	0.0%	0.8%	0.1%	3.0%	1.8%	0.3%	0.0%	0.0%	0.8%	0.1%	2.9%	1.8%	0.3%	0.0%	0.0%	0.8%	0.1%	2.9%	1.8%	0.3%	0.0%	0.0%	0.8%	0.1%	2.9%
Business	5.4%	0.3%	0.0%	0.0%	2.2%	0.0%	8.0%	5.5%	0.3%	0.0%	0.0%	2.2%	0.0%	8.0%	5.5%	0.3%	0.0%	0.0%	2.2%	0.0%	8.0%	5.5%	0.3%	0.0%	0.0%	2.2%	0.0%	8.0%
Criminal Justice	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.2%	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.2%	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.2%	0.6%	0.4%	0.0%	0.0%	0.3%	0.0%	1.2%
Industrial and Transportation Tech	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.5%	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.5%	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.5%	0.6%	0.1%	1.7%	0.0%	0.1%	0.0%	2.5%
Language, Communicatn, & Fine Arts	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.2%	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.2%	2.3%	0.5%	0.0%	0.0%	0.5%	0.0%	3.2%	2.2%	0.5%	0.0%	0.0%	0.5%	0.0%	3.2%
Nursing	4.0%	3.0%	0.0%	0.0%	1.8%	0.0%	8.9%	4.1%	3.0%	0.0%	0.0%	1.8%	0.0%	8.9%	4.1%	3.0%	0.0%	0.0%	1.8%	0.0%	9.0%	4.1%	3.0%	0.0%	0.0%	1.8%	0.0%	9.0%
Science and Engineering	6.0%	0.6%	0.4%	0.0%	2.8%	0.1%	9.8%	6.0%	0.6%	0.4%	0.0%	2.8%	0.1%	9.9%	6.1%	0.6%	0.4%	0.0%	2.8%	0.1%	9.9%	6.1%	0.6%	0.4%	0.0%	2.8%	0.1%	10.0%
<b>Total Credit Student Headcount</b>	<b>31%</b>	<b>8%</b>	<b>3%</b>	<b>0%</b>	<b>15%</b>	<b>3%</b>	<b>60%</b>	<b>31%</b>	<b>8%</b>	<b>3%</b>	<b>0%</b>	<b>16%</b>	<b>3%</b>	<b>60%</b>	<b>31%</b>	<b>8%</b>	<b>3%</b>	<b>0%</b>	<b>16%</b>	<b>3%</b>	<b>60%</b>	<b>31%</b>	<b>8%</b>	<b>3%</b>	<b>0%</b>	<b>16%</b>	<b>3%</b>	<b>60%</b>
Continuing Ed Unduplicated Headcount	6%	14%	6%	15%	0%	0%	40%	6%	14%	6%	15%	0%	0%	40%	6%	14%	6%	14%	0%	0%	40%	6%	14%	6%	14%	0%	0%	40%
<b>Grand Total</b>	<b>36%</b>	<b>22%</b>	<b>9%</b>	<b>15%</b>	<b>15%</b>	<b>3%</b>	<b>100%</b>	<b>36%</b>	<b>22%</b>	<b>9%</b>	<b>15%</b>	<b>15%</b>	<b>3%</b>	<b>100%</b>	<b>36%</b>	<b>22%</b>	<b>9%</b>	<b>15%</b>	<b>15%</b>	<b>3%</b>	<b>100%</b>	<b>36%</b>	<b>22%</b>	<b>9%</b>	<b>15%</b>	<b>15%</b>	<b>3%</b>	<b>100%</b>



Classroom Utilization

4

## Introduction

This chapter covers classroom utilization for Amarillo College, which measures the current practical use of the existing facilities, benchmarked against standards established by the Texas Higher Education Coordinating Board (THECB) and in conformance with the Council of Educational Facilities Planners International (CEFPI).

### The Utilization Model

The THECB guideline for the scheduled use of a classroom in colleges and universities is 38 hours per week. For effective modeling purposes more exclusive to community colleges this guideline is reduced to 32 hours per week (due to smaller class sizes). Class labs have a recommendation of 25 hours per week because these labs are generally more specialized in use and in most cases cannot be used across disciplines like a normal classroom. For this reason lab room utilization is usually measured separately from that of classrooms. The THECB has no guidelines that pertain to continuing education classes; in the absence of a guideline an average weekly usage number has been presented for comparison.

Target utilization assumes that 65% of the seats (capacity) in a classroom are occupied during

guideline hours. When looked at cumulatively, a measure higher than this indicates that some sections are practically full and / or that few classrooms are available for additional sections during the main part of the scheduled day. A measure below this indicates that sections are small relative to available capacity and / or more sections could be scheduled during the main part of the day.

### Measuring Utilization

Two distinctions are made by looking at the two components of utilization measurements.

#### Room Utilization

Room utilization measures only the hours per week that sections are scheduled against the guideline for classrooms of 32 available hours. How full the sections are is not important. A measure of 100% room utilization for classrooms indicates that the rooms are scheduled around the proper target average of 32 hours per week. Room utilization is further broken into classroom and class lab.

#### Section Occupancy

Section Occupancy only measures the fullness of scheduled sections that are assignable to rooms. The frequency the rooms are scheduled is ignored. A measure of 100% indicates that

sections are full. Section occupancy of higher than 100% can only be achieved by crowding additional seats or having students stand. Target utilization expects that rooms will be 65% full on average. Section occupancy is further broken into classroom and class lab section occupancy.



## Classroom Utilization

### Summary

## Summary

Room utilization, or Average Weekly Hours of Use, appears to be relatively low overall for Amarillo College. Total average is 28 hours per week for classrooms and 15 hours per week for class labs. The guideline hours by Texas Higher Education Coordinating Board are 38 hours for classrooms and 25 hours for class labs.

The section occupancy is relatively high in classrooms. This indicates classrooms are sized correctly for the courses offered or maybe larger if section size can become larger. The section occupancy for class labs appears to be moderate.

The Amarillo College campus at Polk Street is used only for continuing education and workforce development, while other campuses offer both academic and continuing education courses. Because there is no THECB guideline for continuing education classes, the utilization and occupancy are difficult to analyze. In addition, continuing education is divided not by semester but by quarter (spring, summer, and fall) which makes comparison to academic guidelines irrelevant. For the purpose of this report, continuing education has been analyzed separate of academic usage and is presented for fall 2005 and spring 2006 with averages of both for comparison.

### Academic Summary

Campus	Total Hours Used	Average Occupancy	Average Weekly Hours of Use*1 (per room)
<b>Classroom</b>			
Washington Street Campus	10,455	84%	25
West Campus	8,932	90%	24
East Campus	8,579	97%	34
<b>Total/Average</b>	<b>27,966</b>	<b>90%</b>	<b>28</b>
<b>Class Lab</b>			
Washington Street Campus	12,982	87%	22
West Campus	3,995	82%	14
East Campus	2,915	76%	8
<b>Total/Average</b>	<b>19,892</b>	<b>82%</b>	<b>15</b>

### Continuing Education Summary

Campus	Total Hours Used	Average Occupancy	Average Weekly Hours of Use*1 (per room)
<b>Classroom</b>			
Washington Street Campus	393	75%	2
West Campus	1,281	85%	7
East Campus	2,575	73%	13
Polk Street Campus	1,689	88%	16
<b>Total/Average</b>	<b>5,938</b>	<b>80%</b>	<b>9</b>
<b>Class Lab</b>			
Washington Street Campus	1,440	73%	7
West Campus	1,415	72%	15
East Campus	2,305	98%	16
Polk Street Campus	1,247	69%	13
<b>Total/Average</b>	<b>6,407</b>	<b>78%</b>	<b>13</b>

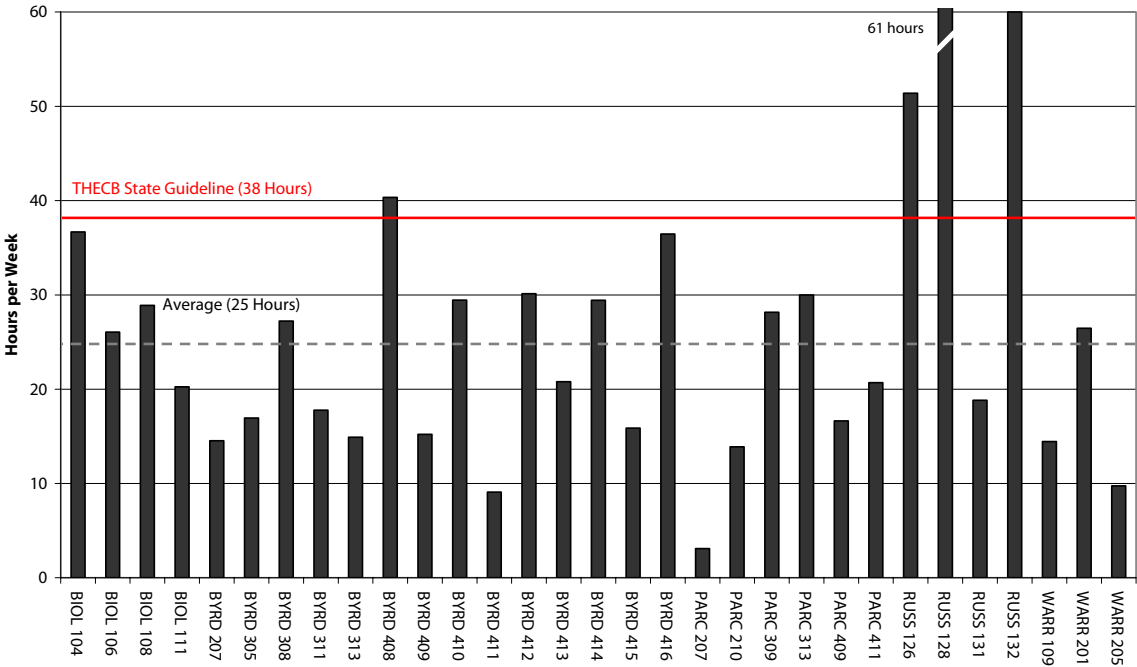
Source: Fall 2005 data

# Room Utilization

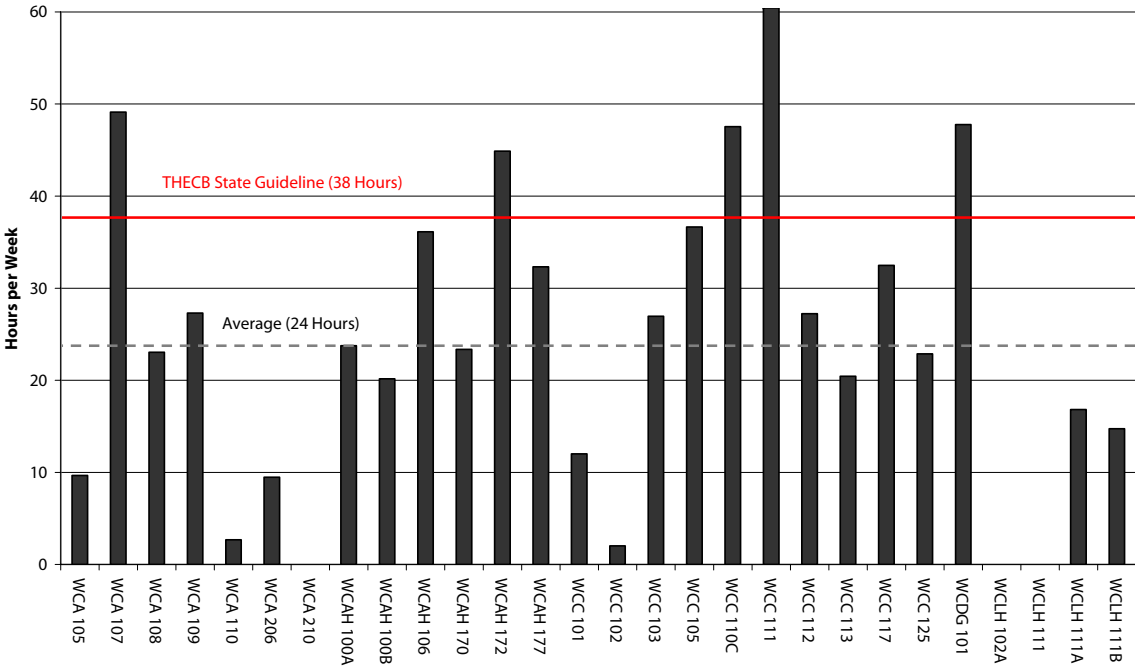
## Academic Classroom Utilization

The following graphs show weekly hours of use for academic classes in selected classrooms by campus. This is based on fall 2006 data.

Average Weekly Hours of Use  
Classroom - Washington Street Campus



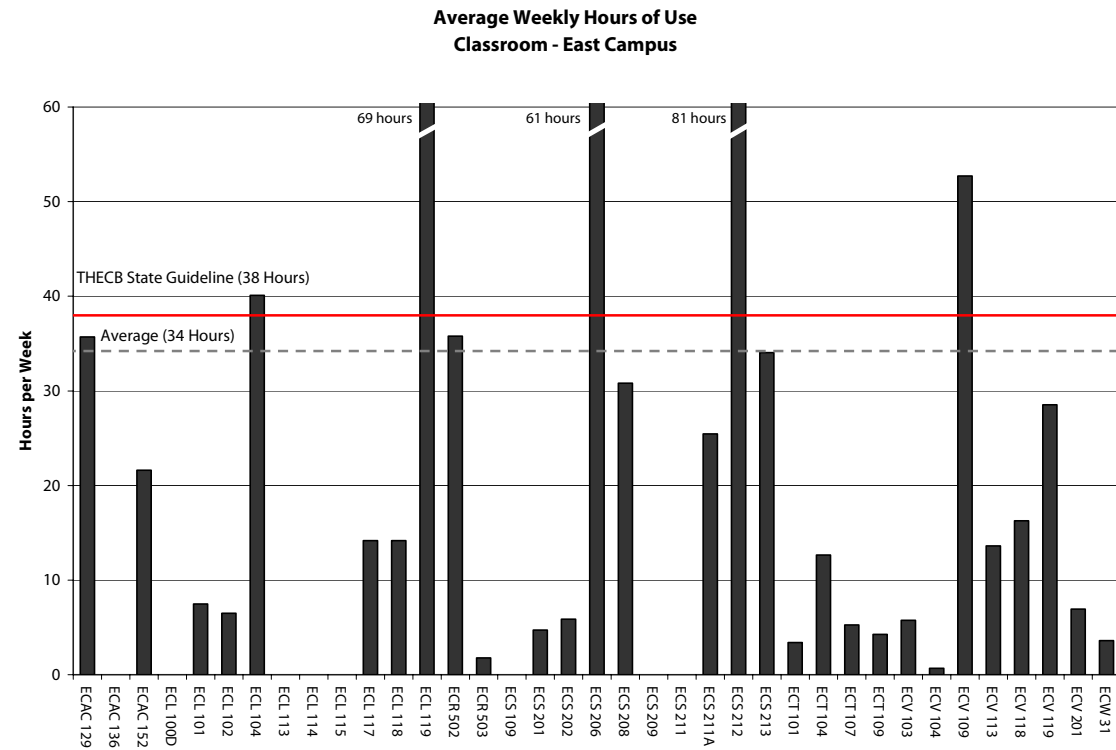
Average Weekly Hours of Use  
Classroom - West Campus



# Classroom Utilization

## Room Utilization

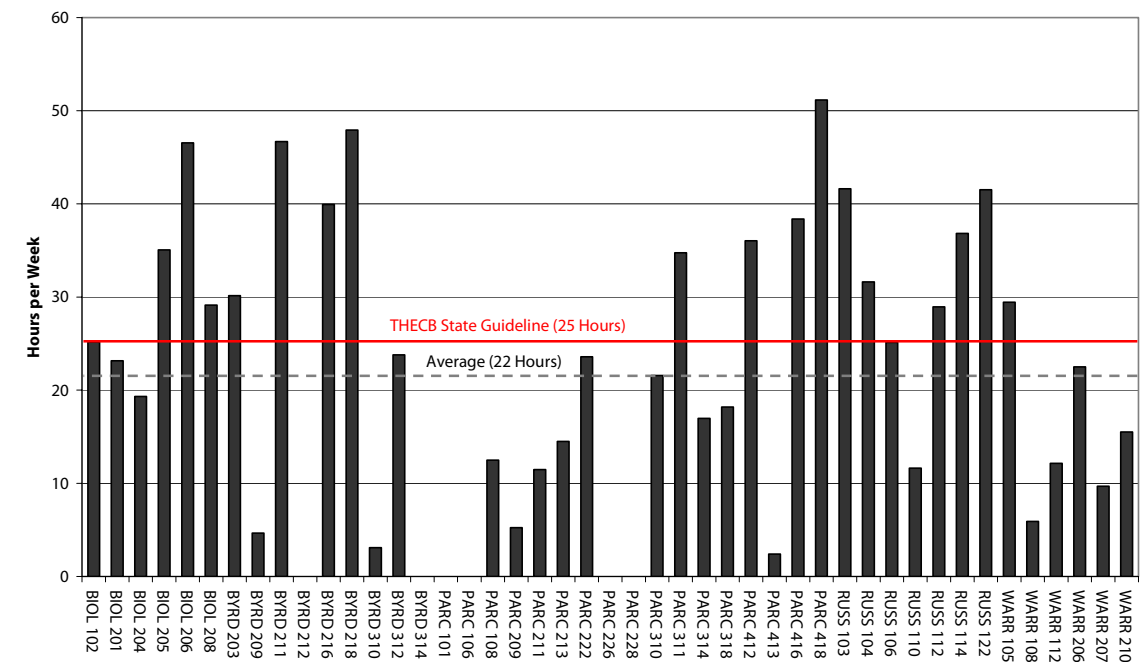
### Academic Classroom Utilization (Continued)



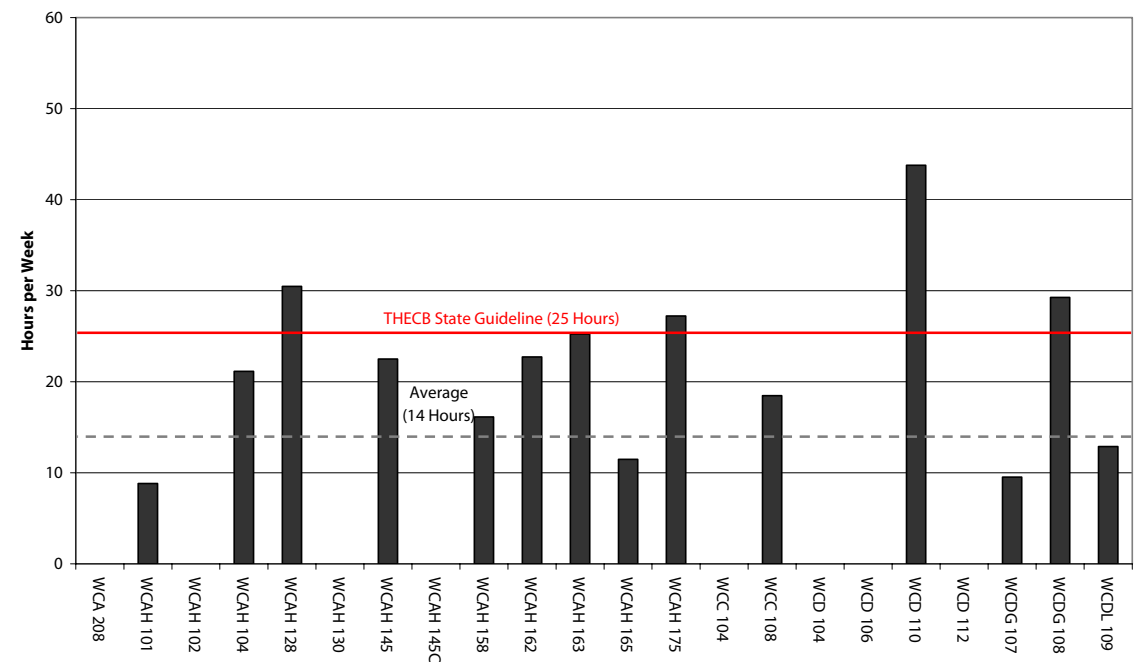
## Academic Class Lab Utilization

The following graphs show academic weekly hours of use in selected class lab by campus. This is based on fall 2006 data.

**Average Weekly Hours of Use  
Class Lab - Washington Street Campus**



**Average Weekly Hours of Use  
Class Lab - West Campus**

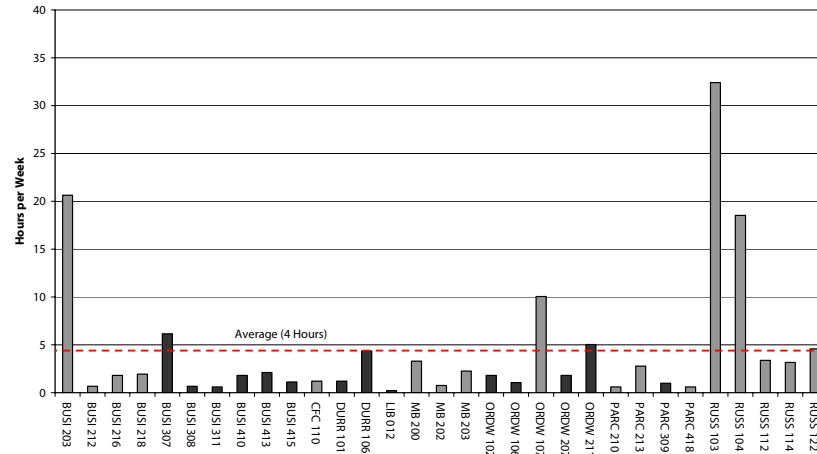




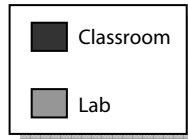
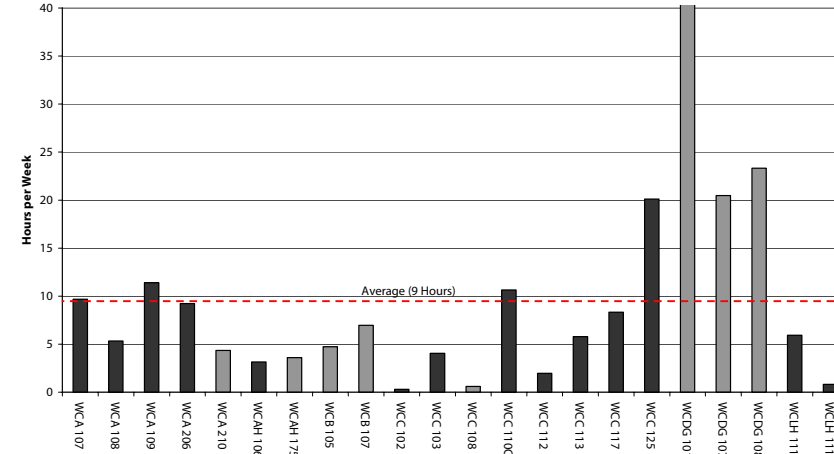


## Continuing Education Utilization

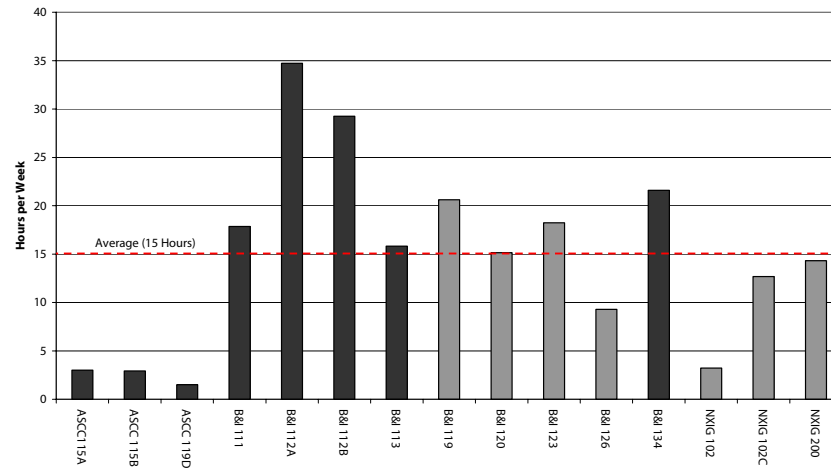
Average Weekly Hours of Use  
Classroom/Lab - Washington Street Campus Continuing Ed  
Fall 2005



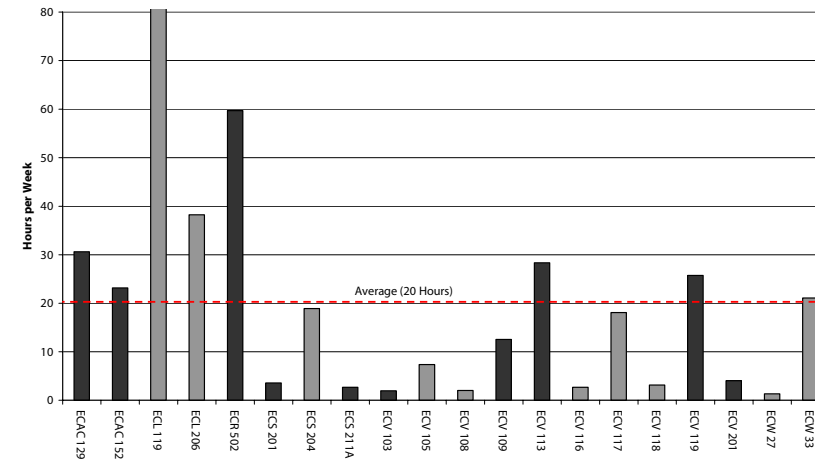
Average Weekly Hours of Use  
Classroom/Lab - West Campus Continuing Ed  
Fall 2005



Average Weekly Hours of Use  
Classroom/Lab - Polk Street Campus Continuing Ed  
Fall 2005



Average Weekly Hours of Use  
Classroom/Lab - East Campus Continuing Ed  
Spring 2006

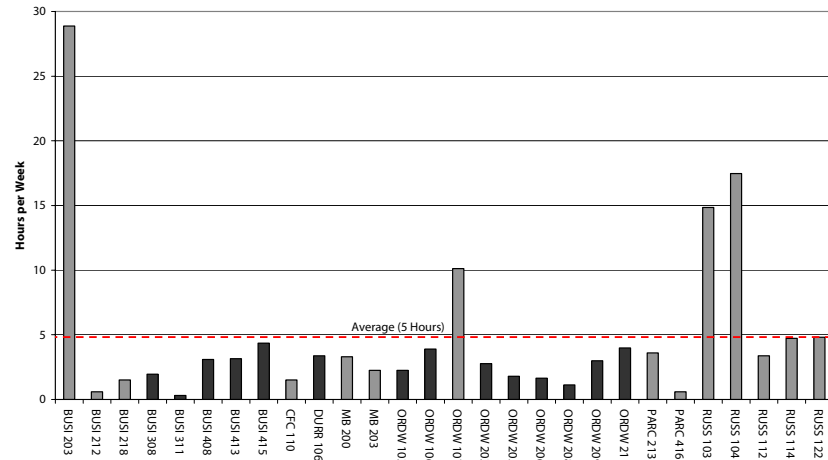


# Classroom Utilization

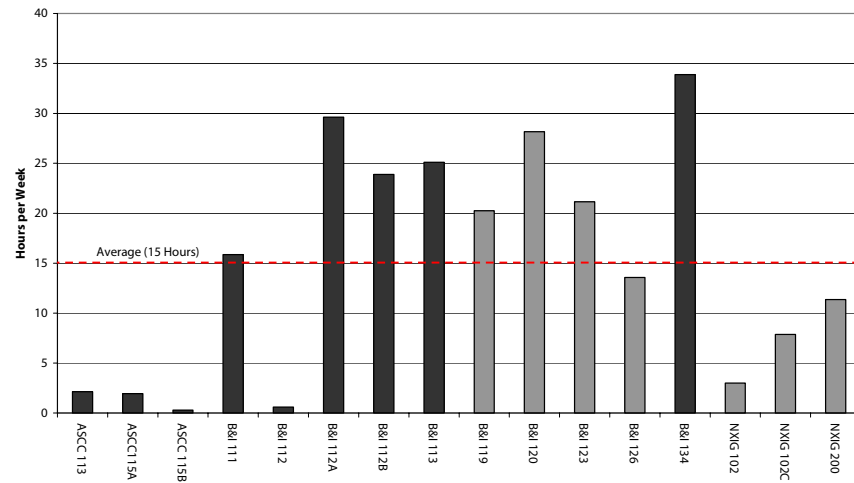
## Room Utilization

### Continuing Education Utilization (continued)

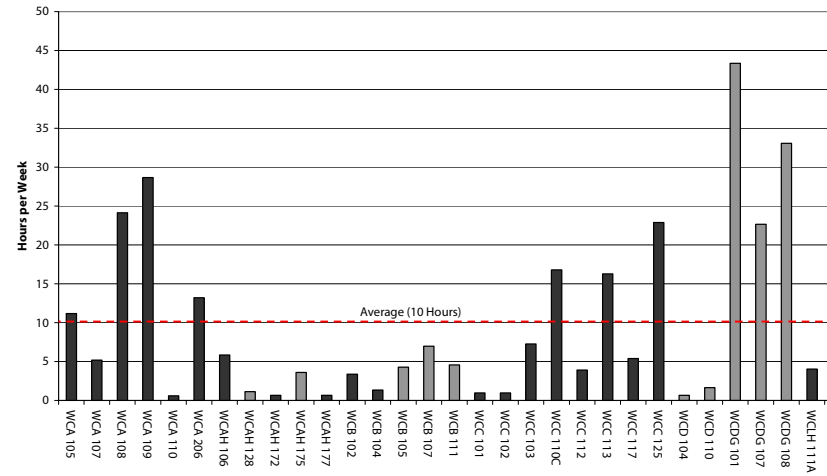
Average Weekly Hours of Use  
Classroom/Lab - Washington Street Campus Continuing Ed  
Spring 2006



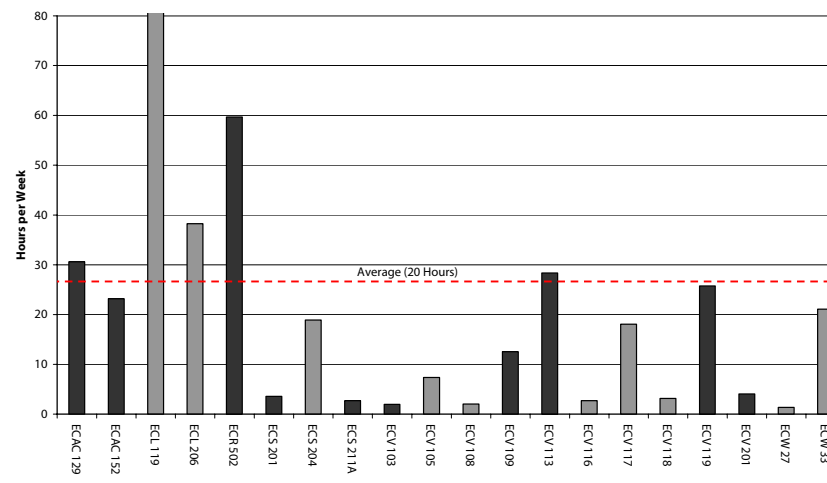
Average Weekly Hours of Use  
Classroom/Lab - Polk Street Campus Continuing Ed  
Spring 2006



Average Weekly Hours of Use  
Classroom/Lab - West Campus Continuing Ed  
Spring 2006

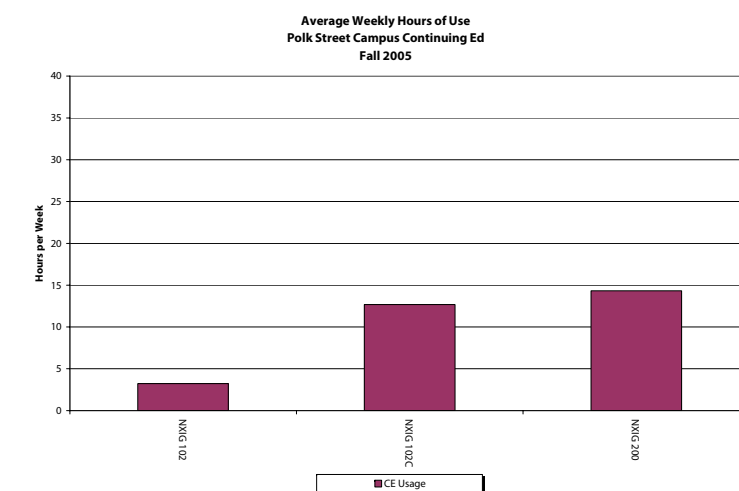
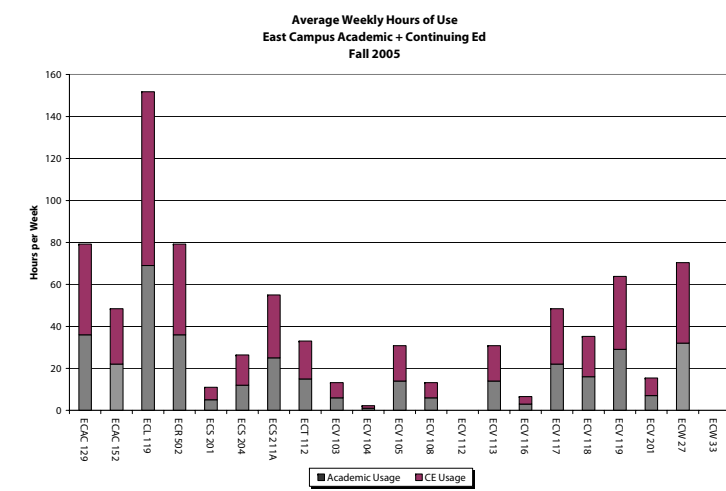
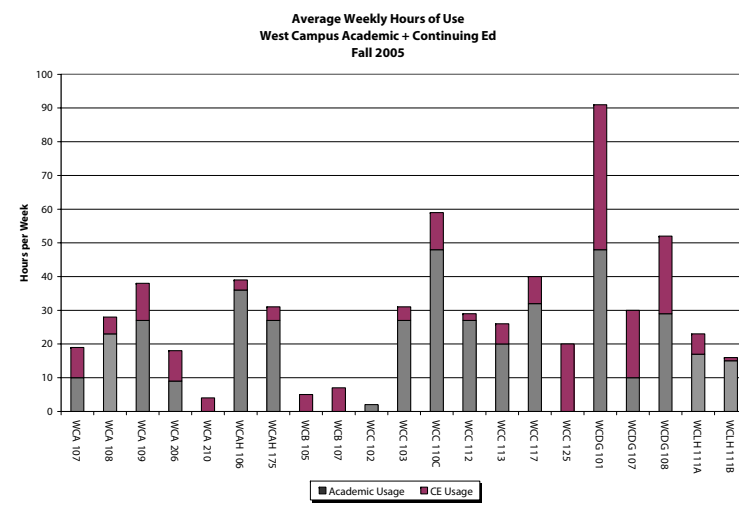
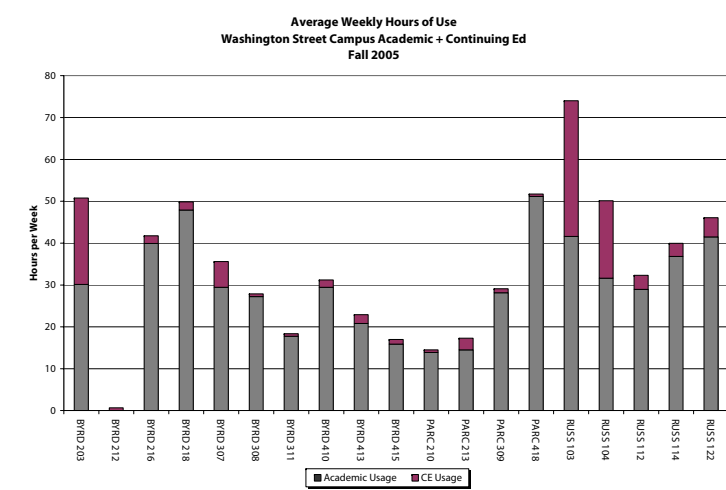


Average Weekly Hours of Use  
Classroom/Lab - East Campus Continuing Ed  
Spring 2006



## Comparative Usage

The following charts compare weekly hours of use for academic courses and continuing education courses in all classrooms and labs that were shared in the fall of 2005.

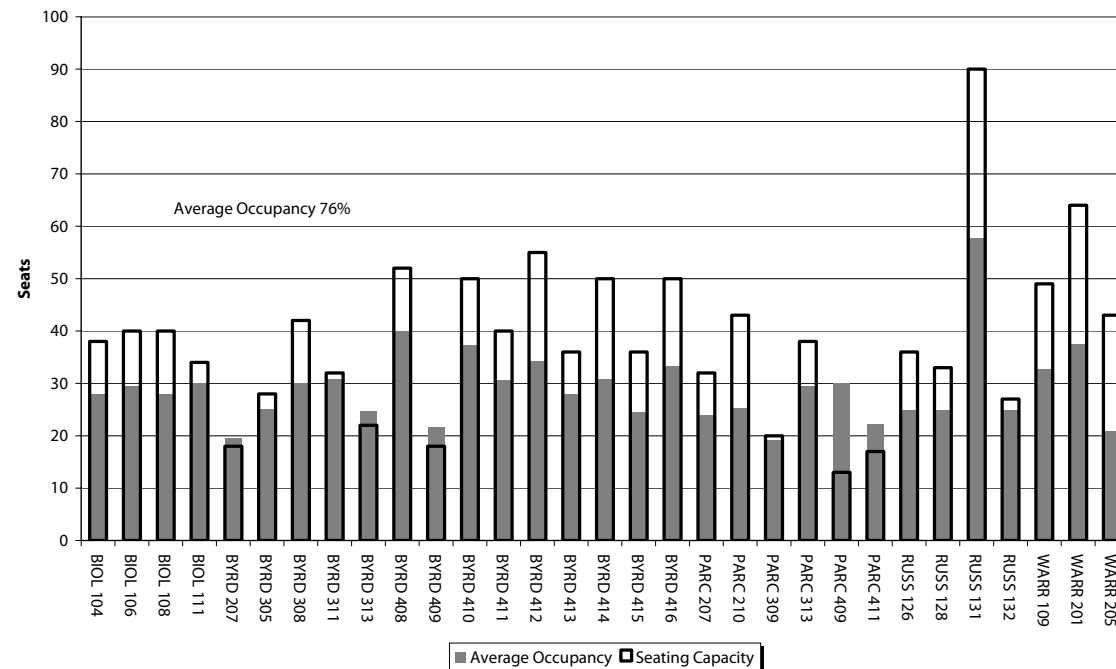


# Section Occupancy

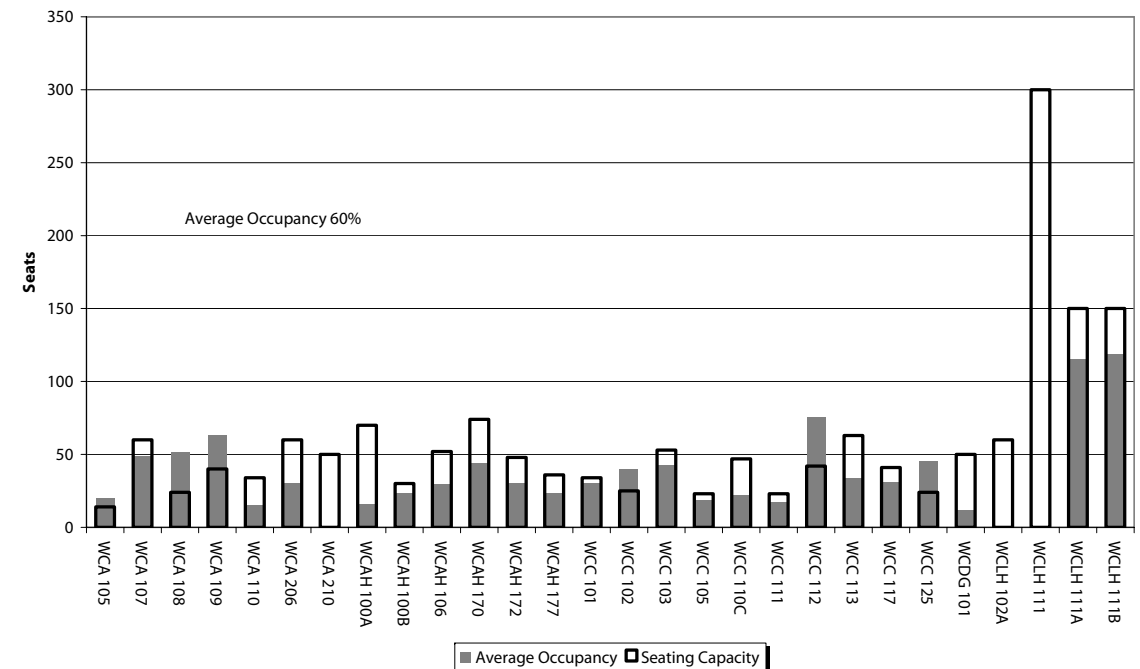
## Academic Classroom Occupancy

The following graphs show room occupancy in each classroom by campus. The occupancy is an average of all academic sections held in each space. The designed room capacity is indicated. This is based on fall 2006 data.

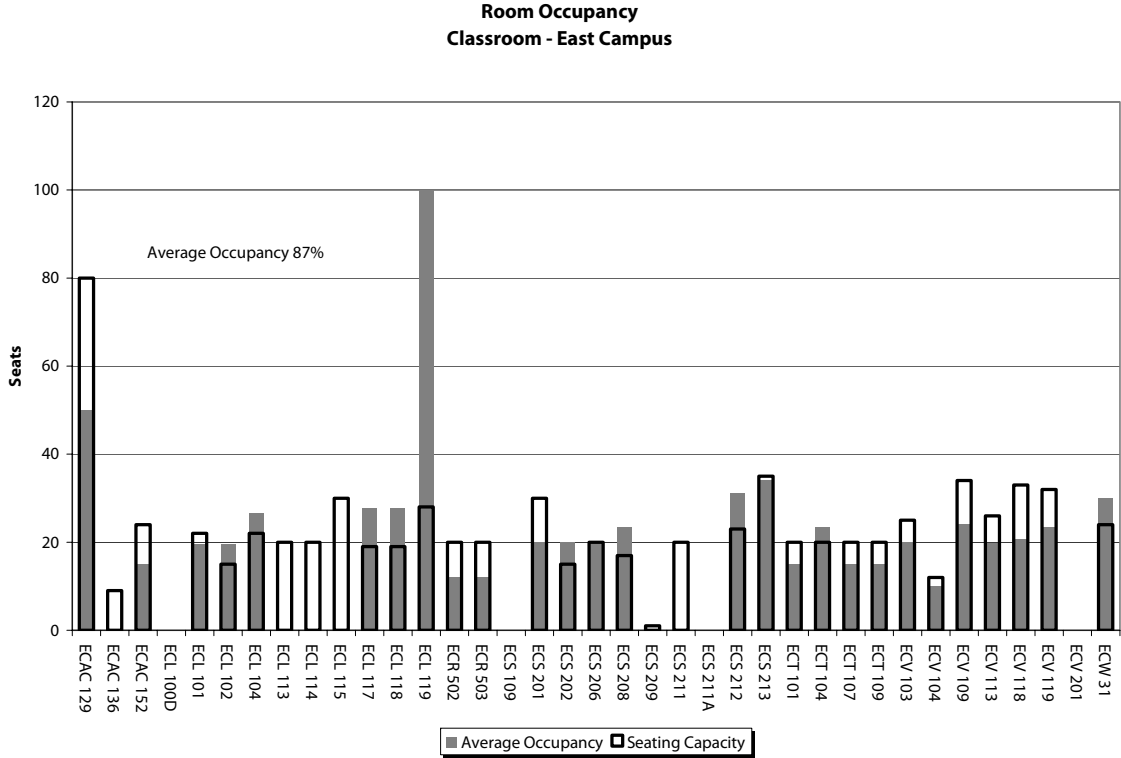
**Room Occupancy  
Classroom - Washington Street Campus**



**Room Occupancy  
Classroom - West Campus**



**Academic Classroom Occupancy  
 (Continued)**



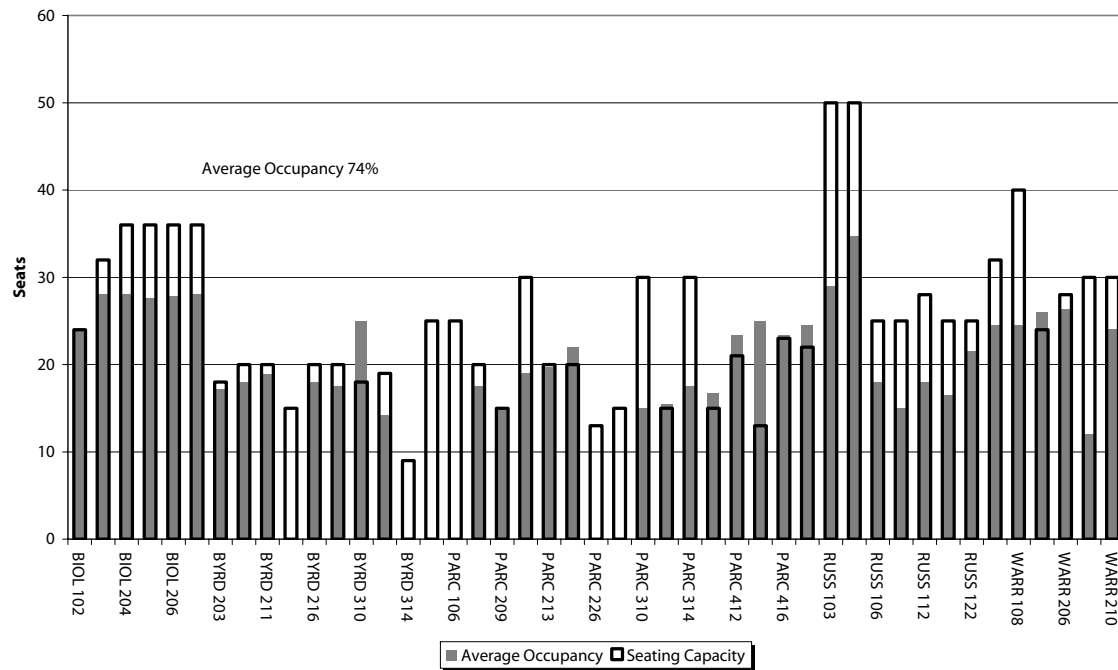
# Classroom Utilization

## Class Lab Occupancy

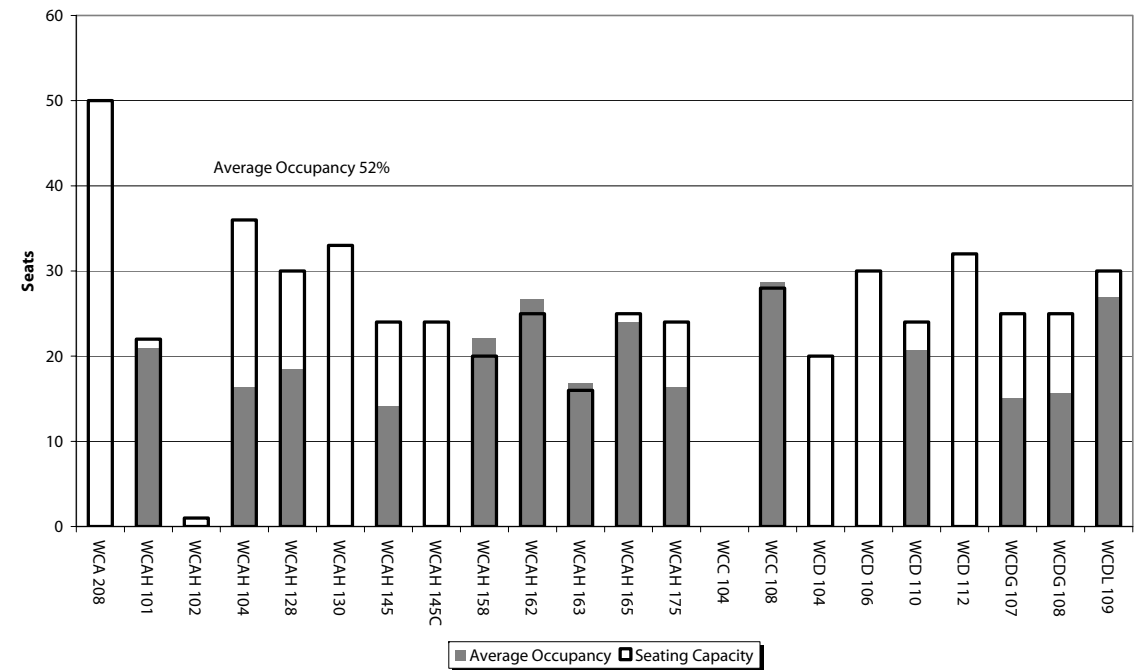
### Academic Class Lab Occupancy

The following graphs show room occupancy in each class lab by campus. The occupancy is an average of all sections held in each space. The designed room capacity is indicated. This is based on fall 2006 data.

**Room Occupancy**  
Class Lab - Washington Street Campus

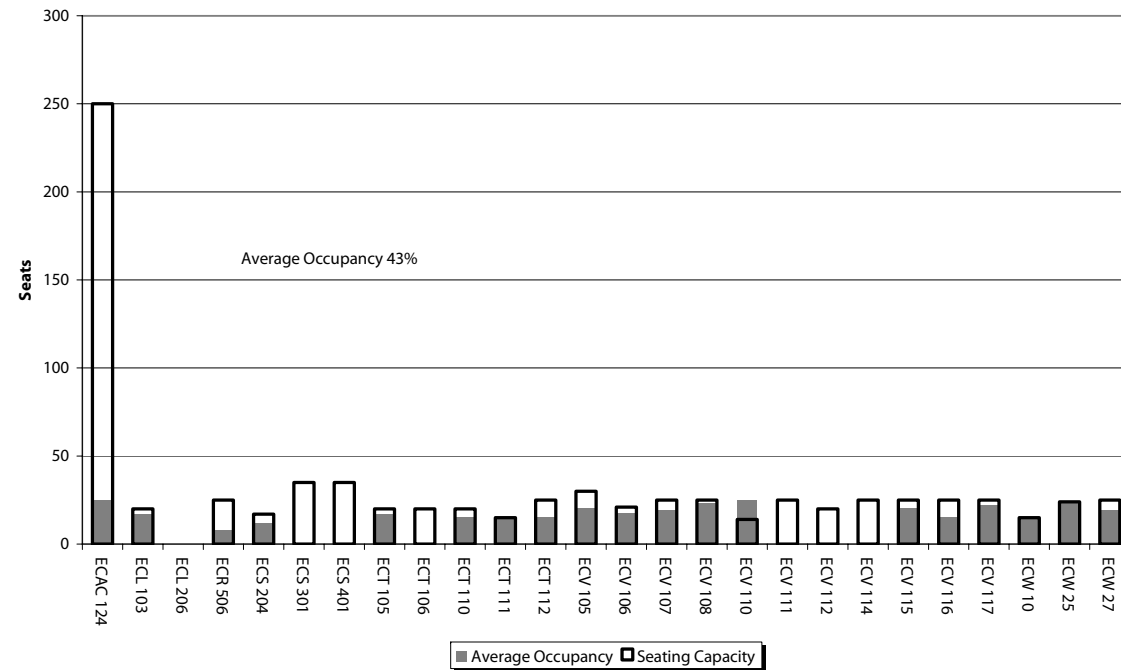


**Room Occupancy**  
Class Lab - West Campus



**Academic Class Lab Occupancy  
(Continued)**

**Room Occupancy  
Class Lab - East Campus**

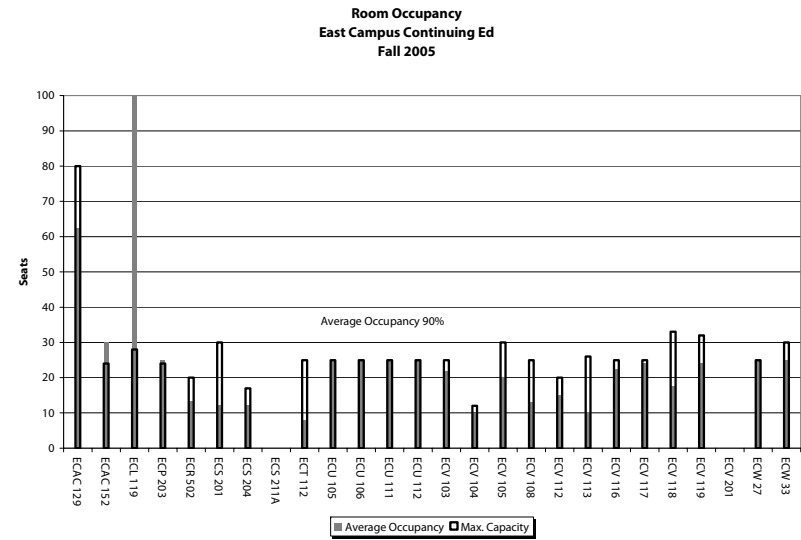
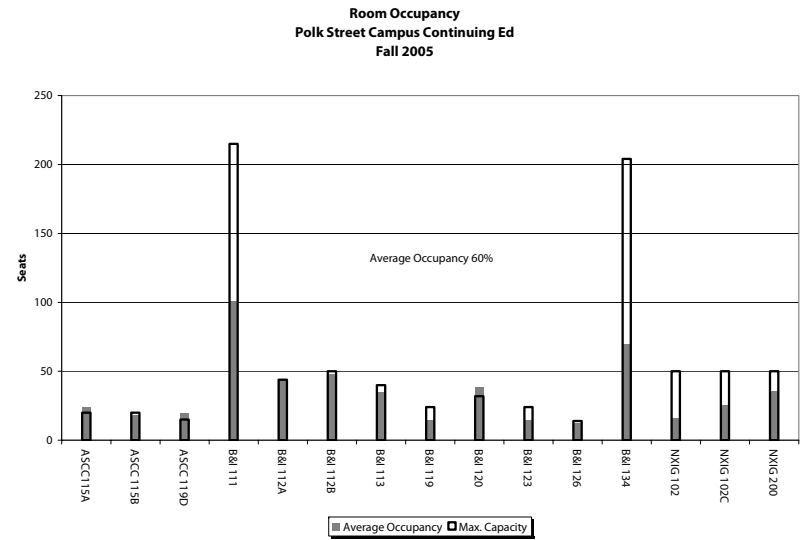
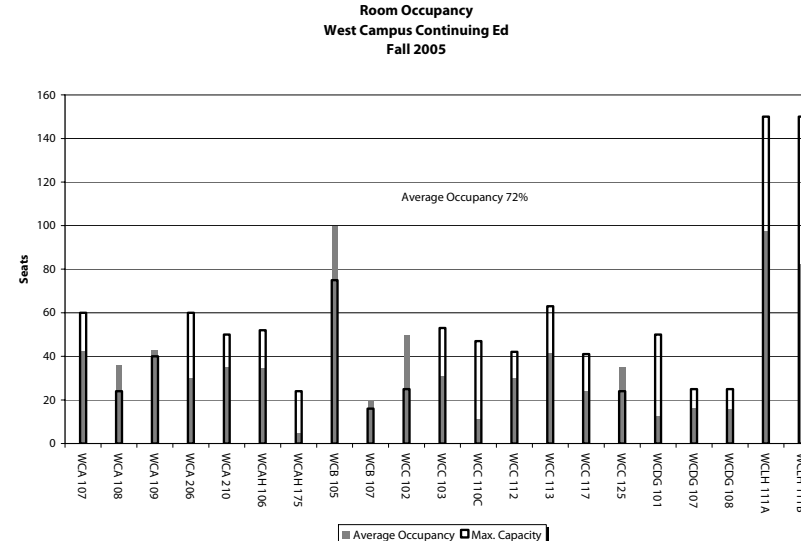
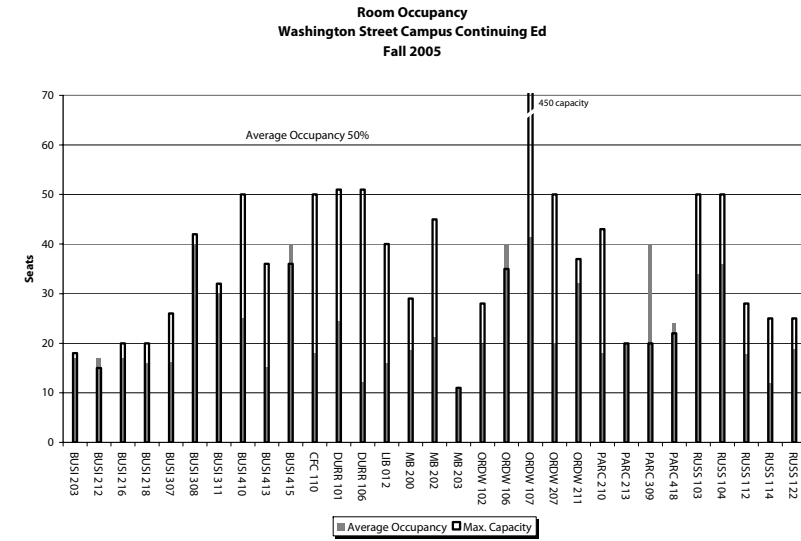




# Classroom Utilization

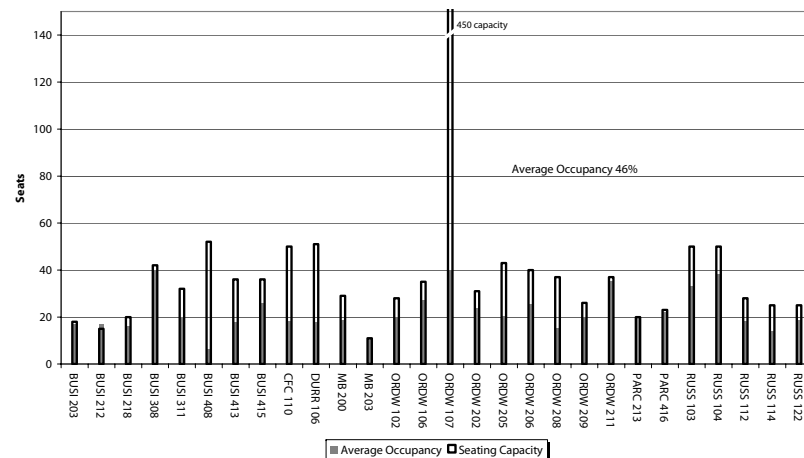
## Background Data

### Continuing Education Occupancy

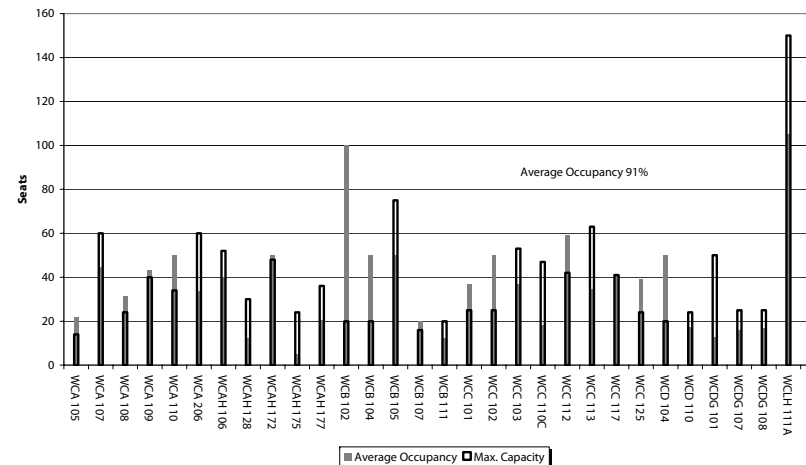


### Continuing Education Occupancy (continued)

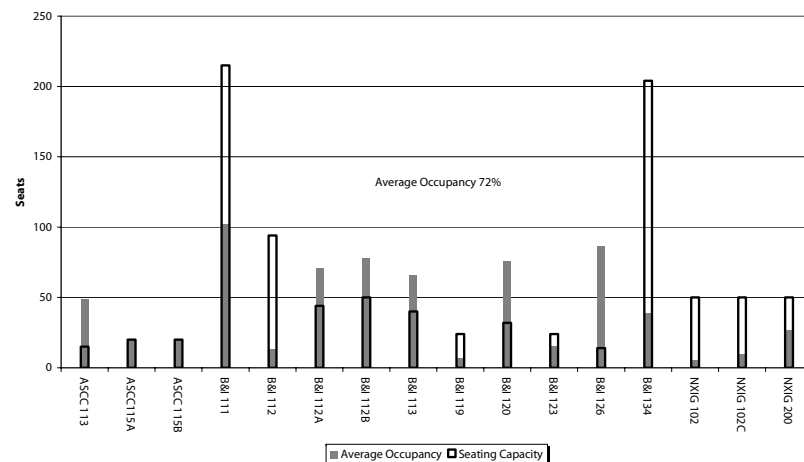
Room Occupancy  
Washington Street Campus Continuing Ed  
Spring 2006



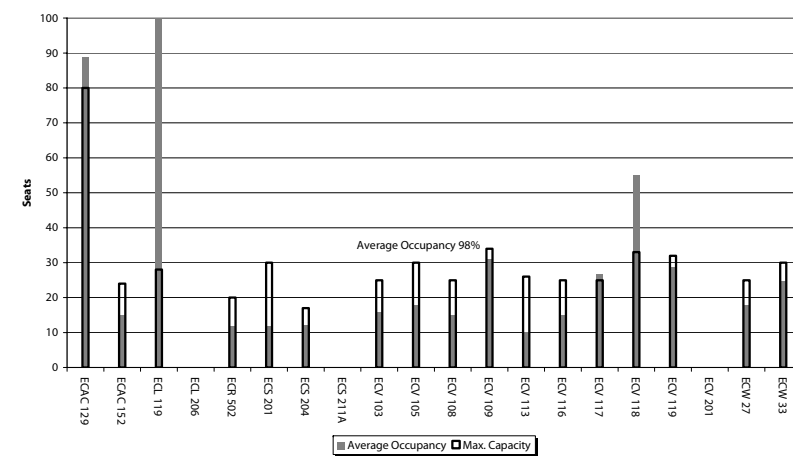
Room Occupancy  
West Campus Continuing Ed  
Spring 2006



Room Occupancy  
Polk Street Campus Continuing Ed  
Spring 2006



Room Occupancy  
East Campus Continuing Ed  
Spring 2006



# Classroom Utilization

## Background Data

# Background Data

## Washington Street Campus

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours*1 (16 weeks)	Weekly Hours*2 (50-min. hour)
BIOL 102	Lab	1,650	24	336	8,052	100%	21	25
BIOL 104	Classroom	1,650	38	489	13,692	74%	31	37
BIOL 106	Classroom	1,650	40	347	10,257	74%	22	26
BIOL 108	Classroom	1,650	40	385	10,780	70%	24	29
BIOL 111	Classroom	1,650	34	270	8,103	88%	17	20
BIOL 201	Lab	1,650	32	309	8,645	88%	19	23
BIOL 204	Lab	1,650	36	258	7,210	78%	16	19
BIOL 205	Lab	1,650	36	468	12,925	77%	29	35
BIOL 206	Lab	1,650	36	621	17,258	77%	39	47
BIOL 208	Lab	1,650	36	388	10,871	78%	24	29
BYRD 203	Lab	1,650	18	402	6,939	96%	25	30
BYRD 207	Classroom	1,650	18	194	3,798	109%	12	15
BYRD 209	Lab	1,650	20	62	1,116	90%	4	5
BYRD 211	Lab	1,650	20	623	11,783	94%	39	47
BYRD 212	Lab (not used)	1,650	15	There are no reservations for this space				
BYRD 216	Lab	1,650	20	533	9,585	90%	33	40
BYRD 218	Lab	1,650	20	639	11,205	87%	40	48
BYRD 305	Classroom	1,650	28	226	5,809	90%	14	17
BYRD 307	Library	1,650	26	393	11,690	113%	25	29
BYRD 308	Classroom	1,650	42	363	10,914	72%	23	27
BYRD 310	Lab	1,650	18	41	1,031	139%	3	3
BYRD 311	Classroom	1,650	32	237	7,344	96%	15	18
BYRD 312	Lab	1,650	19	317	4,737	75%	20	24
BYRD 313	Classroom	1,650	22	199	4,955	113%	12	15
BYRD 314	Lab (not used)	1,650	9	There are no reservations for this space				
BYRD 408	Classroom	1,650	52	538	21,833	77%	34	40
BYRD 409	Classroom	1,650	18	203	4,781	121%	13	15
BYRD 410	Classroom	1,650	50	393	15,063	75%	25	29
BYRD 411	Classroom	1,650	40	121	3,728	77%	8	9
BYRD 412	Classroom	1,650	55	402	14,206	62%	25	30
BYRD 413	Classroom	1,650	36	277	8,231	78%	17	21
BYRD 414	Classroom	1,650	50	392	11,715	62%	25	29
BYRD 415	Classroom	1,650	36	212	5,648	68%	13	16
BYRD 416	Classroom	1,650	50	486	16,356	66%	30	36
PARC 101	Lab (not used)	1,650	25	There are no reservations for this space				
PARC 106	Lab (not used)	1,650	25	There are no reservations for this space				
PARC 108	Lab	1,650	20	166	2,960	88%	10	12
PARC 207	Classroom	1,650	32	41	990	75%	3	3
PARC 209	Lab	1,650	15	70	1,046	100%	4	5
PARC 210	Classroom	1,650	43	185	4,766	59%	12	14
PARC 211	Lab	1,650	30	153	2,961	63%	10	11
PARC 213	Lab	1,650	20	193	3,649	99%	12	14
PARC 222	Lab	1,650	20	315	6,850	110%	20	24
PARC 226	Lab (not used)	1,650	13	There are no reservations for this space				
PARC 228	Lab (not used)	1,650	15	There are no reservations for this space				

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours*1 (16 weeks)	Weekly Hours*2 (50-min. hour)
PARC 309	Classroom	1,650	20	375	7,660	96%	23	28
PARC 310	Lab	1,650	30	288	4,313	50%	18	22
PARC 311	Lab	1,650	15	463	7,158	103%	29	35
PARC 313	Classroom	1,650	38	400	11,776	77%	25	30
PARC 314	Lab	1,650	30	226	3,943	58%	14	17
PARC 318	Lab	1,650	15	243	4,213	111%	15	18
PARC 409	Classroom	1,650	13	222	6,948	231%	14	17
PARC 411	Classroom	1,650	17	276	6,513	131%	17	21
PARC 412	Lab	1,650	21	481	11,253	111%	30	36
PARC 413	Lab	1,650	13	32	800	192%	2	2
PARC 416	Lab	1,650	23	512	11,935	101%	32	38
PARC 418	Lab	1,650	22	682	16,709	111%	43	51
RUSS 103	Lab	1,650	50	555	15,886	58%	35	42
RUSS 104	Lab	1,650	50	422	14,771	69%	26	32
RUSS 106	Lab	1,650	25	335	6,030	72%	21	25
RUSS 110	Lab	1,650	25	155	2,325	60%	10	12
RUSS 112	Lab	1,650	28	386	6,948	64%	24	29
RUSS 114	Lab	1,650	25	491	8,580	66%	31	37
RUSS 122	Lab	1,650	25	554	12,350	86%	35	42
RUSS 126	Classroom	1,650	36	685	17,125	69%	43	51
RUSS 128	Classroom	1,650	33	812	20,292	76%	51	61
RUSS 131	Classroom	1,650	90	251	15,306	64%	16	19
RUSS 132	Classroom	1,650	27	800	20,000	93%	50	60
WARR 105	Lab	1,650	32	393	9,597	76%	25	29
WARR 108	Lab	1,650	40	79	1,931	61%	5	6
WARR 109	Classroom	1,650	49	193	6,324	67%	12	14
WARR 112	Lab	1,650	24	162	4,207	108%	10	12
WARR 201	Classroom	1,650	64	353	13,140	59%	22	26
WARR 205	Classroom	1,650	43	130	2,940	49%	8	10
WARR 206	Lab	1,650	28	300	7,880	94%	19	23
WARR 207	Lab	1,650	30	129	1,550	40%	8	10
WARR 210	Lab	1,650	30	207	4,960	80%	13	16
Total - Classroom		51,150	1,186	10,455	310,989	2616%	653	784
Average - Classroom		1,650	38	337	10,032	84%	21	25
Total - Class Lab		64,350	1,021	12,982	286,160	3401%	811	974
Average - Class Lab		1,650	26	333	7,337	87%	21	25

Source: Amarillo College Space Utilization Report 2006 Fall  
 Note: \*1 Number of hours for all occurrences of all events per week including lecture and lab activities.  
 \*2 Converted hours based on 50 minutes as one hour.

**Washington Street Campus  
Continuing Education**

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours*1 (16 weeks)	Weekly Hours*2 (50-min. hour)
BUSI 203	Lab	5,467	18	275	4,675	94%	17	21
BUSI 212	Lab	5,467	15	9	153	113%	1	1
BUSI 216	Lab	5,467	20	24	408	85%	2	2
BUSI 218	Lab	5,467	20	26	416	80%	2	2
BUSI 307	Classroom	5,467	26	82	832	62%	5	6
BUSI 308	Classroom	5,467	42	9	360	95%	1	1
BUSI 311	Classroom	5,467	32	8	240	94%	1	1
BUSI 410	Classroom	5,467	50	24	600	50%	2	2
BUSI 413	Classroom	5,467	36	28	420	42%	2	2
BUSI 415	Classroom	5,467	36	15	690	111%	1	1
CFC 110	Lab	5,467	50	16	288	36%	1	1
DURR 101	Classroom	5,467	51	16	400	48%	1	1
DURR 106	Classroom	5,467	51	58	696	24%	4	4
LIB 012	Classroom	5,467	40	3	48	40%	0	0
MB 200	Lab	5,467	29	44	824	64%	3	3
MB 202	Lab	546	45	10	210	47%	1	1
MB 203	Lab	5,467	11	30	330	100%	2	2
ORDW 102	Classroom	5,467	28	24	480	71%	2	2
ORDW 106	Classroom	5,467	35	14	560	114%	1	1
ORDW 107	Lab	5,467	460	134	5,370	9%	8	10
ORDW 207	Classroom	5,467	50	24	480	40%	2	2
ORDW 211	Classroom	5,467	37	67	2,280	87%	4	5
PARC 210	Classroom	5,467	43	8	144	42%	1	1
PARC 213	Lab	5,467	20	37	740	100%	2	3
PARC 309	Classroom	5,467	20	13	520	200%	1	1
PARC 418	Lab	5,467	22	8	192	109%	1	1
RUSS 103	Lab	5,467	50	432	15,120	68%	27	32
RUSS 104	Lab	5,467	50	247	9,018	72%	15	19
RUSS 112	Lab	5,467	28	45	810	64%	3	3
RUSS 114	Lab	5,467	25	42	504	48%	3	3
RUSS 122	Lab	5,467	25	61	1,142	75%	4	5
Total - Classroom		82,005	577	393	8,750	1120%	25	29
Average - Classroom		5,467	38	26	583	75%	2	2
Total - Class Lab		82,551	888	1,440	40,200	1164%	90	108
Average - Class Lab		5,159	56	90	2,513	73%	6	7

Source: Amarillo College Space Utilization Report 2005 Fall 4  
 Note: \*1 Number of hours for all occurrences of all events per week including lecture and lab activities.  
 \*2 Converted hours based on 50 minutes as one hour.

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours*1 (16 weeks)	Weekly Hours*2 (50-min. hour)
BUSI 203	Lab	5,467	18	385	6,599	95%	24	29
BUSI 212	Lab	5,467	15	8	136	113%	1	1
BUSI 218	Lab	5,467	20	20	320	80%	1	2
BUSI 308	Classroom	5,467	42	26	1,040	95%	2	2
BUSI 311	Classroom	5,467	32	4	80	63%	0	0
BUSI 408	Classroom	5,467	52	41	248	12%	3	3
BUSI 413	Classroom	5,467	36	42	700	49%	3	3
BUSI 415	Classroom	5,467	36	58	1,468	72%	4	4
CFC 110	Lab	5,467	50	20	360	36%	1	2
DURR 106	Classroom	5,467	51	45	810	35%	3	3
MB 200	Lab	5,467	29	44	824	64%	3	3
MB 203	Lab	5,467	11	30	330	100%	2	2
ORDW 102	Classroom	5,467	28	30	600	71%	2	2
ORDW 106	Classroom	5,467	35	52	1,324	77%	3	4
ORDW 107	Lab	5,467	460	135	5,400	9%	8	10
ORDW 202	Classroom	5,467	31	37	1,058	76%	2	3
ORDW 205	Classroom	5,467	43	24	480	47%	2	2
ORDW 206	Classroom	5,467	40	22	550	63%	1	2
ORDW 208	Classroom	5,467	37	15	225	41%	1	1
ORDW 209	Classroom	5,467	26	40	800	77%	3	3
ORDW 211	Classroom	5,467	37	53	1,950	95%	3	4
PARC 213	Lab	5,467	20	48	944	97%	3	4
PARC 416	Lab	5,467	23	8	176	96%	1	1
RUSS 103	Lab	5,467	50	198	6,401	66%	12	15
RUSS 104	Lab	5,467	50	233	8,390	76%	15	17
RUSS 112	Lab	5,467	28	45	810	64%	3	3
RUSS 114	Lab	5,467	25	63	828	56%	4	5
RUSS 122	Lab	5,467	25	64	1,196	75%	4	5
Total - Classroom		76,538	526	489	11,333	871%	31	37
Average - Classroom		5,467	38	35	809	62%	2	3
Total - Class Lab		76,538	824	1,301	32,714	1027%	81	98
Average - Class Lab		5,467	59	93	2,337	73%	6	7

Source: Amarillo College Space Utilization Report 2006 Spring  
 Note: \*1 Number of hours for all occurrences of all events per week including lecture and lab activities.  
 \*2 Converted hours based on 50 minutes as one hour.

# Classroom Utilization

## Background Data

### West Campus

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours* <sup>1</sup> (16 weeks)	Weekly Hours** <sup>2</sup> (50-min. hour)		
WCA 105	Classroom	1,650	14	129	2,580	143%	8	10		
WCA 107	Classroom	1,650	60	655	33,356	81%	41	49		
WCA 108	Classroom	1,650	24	307	9,835	216%	19	23		
WCA 109	Classroom	1,650	40	364	16,331	158%	23	27		
WCA 110	Classroom	1,650	34	36	536	44%	2	3		
WCA 206	Classroom	1,650	60	126	3,793	50%	8	9		
WCA 208	Lab (not used)	1,650	50	There are no reservations for this space						
WCA 210	Classroom (not used)	1,650	50	There are no reservations for this space						
WCAH 100A	Classroom	1,650	70	317	5,149	23%	20	24		
WCAH 100B	Classroom	1,650	30	269	6,270	79%	17	20		
WCAH 101	Lab	1,650	22	118	2,505	95%	7	9		
WCAH 102	Lab (not used)	1,650	1	There are no reservations for this space						
WCAH 104	Lab	1,650	36	282	4,513	46%	18	21		
WCAH 106	Classroom	1,650	52	482	14,821	57%	30	36		
WCAH 128	Lab	1,650	30	406	8,169	62%	25	30		
WCAH 130	Lab (not used)	1,650	33	There are no reservations for this space						
WCAH 141	Office	1,650	25	There are no reservations for this space						
WCAH 145	Lab	1,650	24	300	3,954	59%	19	23		
WCAH 145B	Lab Support	1,650	10	There are no reservations for this space						
WCAH 145C	Lab (not used)	1,650	24	There are no reservations for this space						
WCAH 158	Lab	1,650	20	215	4,656	111%	13	16		
WCAH 161	Lab Support	1,650	15	There are no reservations for this space						
WCAH 162	Lab	1,650	25	303	8,190	107%	19	23		
WCAH 163	Lab	1,650	16	337	5,745	105%	21	25		
WCAH 165	Lab	1,650	25	153	3,672	96%	10	11		
WCAH 170	Classroom	1,650	74	312	13,669	59%	19	23		
WCAH 172	Classroom	1,650	48	598	17,871	63%	37	45		
WCAH 175	Lab	1,650	24	363	5,580	69%	23	27		
WCAH 177	Classroom	1,650	36	431	10,076	64%	27	32		
WCC 101	Classroom	1,650	34	160	4,805	88%	10	12		
WCC 102	Classroom	1,650	25	27	1,080	160%	2	2		
WCC 103	Classroom	1,650	53	359	16,186	80%	22	27		
WCC 104	Lab (not used)	1,650	0	There are no reservations for this space						
WCC 105	Classroom	1,650	23	489	9,205	82%	31	37		
WCC 108	Lab	1,650	28	246	7,078	102%	15	18		
WCC 110C	Classroom	1,650	47	634	11,600	47%	40	48		
WCC 111	Classroom	1,650	23	806	13,910	75%	50	60		
WCC 112	Classroom	1,650	42	363	29,082	180%	23	27		
WCC 113	Classroom	1,650	63	273	11,838	53%	17	20		
WCC 117	Classroom	1,650	41	433	16,085	76%	27	32		
WCC 125	Classroom	1,650	24	305	14,185	189%	19	23		
WCD 104	Lab (not used)	1,650	20	There are no reservations for this space						
WCD 106	Lab (not used)	1,650	30	There are no reservations for this space						
WCD 110	Lab	1,650	24	584	12,107	86%	36	44		
WCD 112	Lab (not used)	1,650	32	There are no reservations for this space						
WCDG 101	Classroom	1,650	50	637	7,644	24%	40	48		
WCDG 107	Lab	1,650	25	127	1,942	60%	8	10		

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours* <sup>1</sup> (16 weeks)	Weekly Hours** <sup>2</sup> (50-min. hour)		
WCDG 108	Lab	1,650	25	390	6,176	63%	24	29		
WCDL 109	Lab	1,650	30	172	4,644	90%	11	13		
WCLH 102A	Classroom (not used)	1,650	60	There are no reservations for this space						
WCLH 111	Classroom (not used)	1,650	300	There are no reservations for this space						
WCLH 111A	Classroom	1,650	150	224	22,203	77%	14	17		
WCLH 111B	Classroom	1,650	150	197	17,618	79%	12	15		
Total - Classroom		41,250	1,267	8,932	309,725	2249%	558	670		
Average - Classroom		1,650	51	357	12,389	90%	22	27		
Total - Class Lab		23,100	354	3,995	78,930	1151%	250	300		
Average - Class Lab		1,650	25	285	5,638	82%	18	21		

Source: Amarillo College Space Utilization Report 2006 Fall

Note: \*1 Number of hours for all occurrences of all events per week including lecture and lab activities.

\*2 Converted hours based on 50 minutes as one hour.

**West Campus Continuing Education**

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours* <sup>1</sup> (16 weeks)	Weekly Hours* <sup>2</sup> (50-min. hour)
WCA 107	Classroom	5,467	60	121	4,553	71%	8	9
WCA 108	Classroom	5,467	24	71	2,334	151%	4	5
WCA 109	Classroom	5,467	40	152	5,800	107%	10	11
WCA 206	Classroom	5,467	60	123	3,675	50%	8	9
WCA 210	Lab	5,467	50	58	2,030	70%	4	4
WCAH 106	Classroom	5,467	52	42	1,470	67%	3	3
WCAH 175	Lab	5,467	24	48	240	21%	3	4
WCB 105	Lab	5,467	75	63	6,300	133%	4	5
WCB 107	Lab	5,467	16	93	1,860	125%	6	7
WCC 102	Classroom	5,467	25	4	200	200%	0	0
WCC 103	Classroom	5,467	53	54	1,695	58%	3	4
WCC 110C	Classroom	5,467	47	142	1,590	24%	9	11
WCC 112	Classroom	5,467	42	26	680	71%	2	2
WCC 113	Classroom	5,467	63	77	3,085	66%	5	6
WCC 117	Classroom	5,467	41	111	2,145	59%	7	8
WCC 125	Classroom	5,467	24	268	9,087	146%	17	20
WCDG 101	Lab	5,467	50	569	7,164	25%	36	43
WCDG 107	Lab	5,467	25	273	4,571	65%	17	20
WCDG 108	Lab	5,467	25	311	5,050	64%	19	23
WCLH 111A	Classroom	5,467	150	79	7,737	65%	5	6
WCLH 111B	Classroom	5,467	150	11	785	55%	1	1
Total - Classroom		76,538	831	1,281	44,836	1190%	80	96
Average - Classroom		5,467	59	92	3,203	85%	6	7
Total - Class Lab		38,269	265	1,415	27,215	503%	88	106
Average - Class Lab		5,467	38	202	3,888	72%	13	15

Source: Amarillo College Space Utilization Report 2005 Fall

Note: \*1 Number of hours for all occurrences of all events per week including lecture and lab activities.

\*2 Converted hours based on 50 minutes as one hour.

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours* <sup>1</sup> (16 weeks)	Weekly Hours* <sup>2</sup> (50-min. hour)
WCA 105	Classroom	5,467	14	149	3,525	155%	9	11
WCA 107	Classroom	5,467	60	69	3,140	74%	4	5
WCA 108	Classroom	5,467	24	322	9,896	130%	20	24
WCA 109	Classroom	5,467	40	382	12,639	108%	24	29
WCA 110	Classroom	5,467	34	8	400	147%	1	1
WCA 206	Classroom	5,467	60	176	4,970	56%	11	13
WCAH 106	Classroom	5,467	52	78	3,120	77%	5	6
WCAH 128	Lab	5,467	30	15	180	40%	1	1
WCAH 172	Classroom	5,467	48	9	450	104%	1	1
WCAH 175	Lab	5,467	24	48	240	21%	3	4
WCAH 177	Classroom	5,467	36	9	180	56%	1	1
WCB 102	Classroom	5,467	20	45	4,500	500%	3	3
WCB 104	Classroom	5,467	20	18	900	250%	1	1
WCB 105	Lab	5,467	75	57	3,150	67%	4	4
WCB 107	Lab	5,467	16	93	1,860	125%	6	7
WCB 111	Lab	5,467	20	61	736	60%	4	5
WCC 101	Classroom	5,467	25	13	1,350	147%	1	1
WCC 102	Classroom	5,467	25	13	650	200%	1	1
WCC 103	Classroom	5,467	53	97	3,490	69%	6	7
WCC 110C	Classroom	5,467	47	224	3,146	39%	14	17
WCC 112	Classroom	5,467	42	52	3,025	141%	3	4
WCC 113	Classroom	5,467	63	217	5,838	55%	14	16
WCC 117	Classroom	5,467	41	72	3,060	98%	5	5
WCC 125	Classroom	5,467	24	305	11,690	163%	19	23
WCD 104	Lab	5,467	20	9	450	250%	1	1
WCD 110	Lab	5,467	24	22	374	71%	1	2
WCDG 101	Lab	5,467	50	578	7,368	25%	36	43
WCDG 107	Lab	5,467	25	302	4,802	63%	19	23
WCDG 108	Lab	5,467	25	441	7,415	66%	28	33
WCLH 111A	Classroom	5,467	150	54	4,830	70%	3	4
WCLH 111B	Classroom	5,467	150	24	1,120	32%	2	2
Total - Classroom		114,807	1,028	2,336	81,919	2671%	146	175
Average - Classroom		5,467	49	111	3,901	127%	7	8
Total - Class Lab		54,670	309	1,626	26,575	788%	102	122
Average - Class Lab		5,467	31	163	2,658	79%	10	12

Source: Amarillo College Space Utilization Report 2006 Spring

Note: \*1 Number of hours for all occurrences of all events per week including lecture and lab activities.

\*2 Converted hours based on 50 minutes as one hour.

# Classroom Utilization

## Background Data

### East Campus

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours* <sup>1</sup> (16 weeks)	Weekly Hours* <sup>2</sup> (50-min. hour)	
ECAC 124	Lab	1,650	250	10	250	10%	1	1	
ECAC 129	Classroom	1,650	80	476	23,800	63%	30	36	
ECAC 136	Classroom (not used)	1,650	9	There are no reservations for this space					
ECAC 152	Classroom	1,650	24	288	4,320	63%	18	22	
ECAC 153	Dining Room	1,650	100	There are no reservations for this space					
ECAC 156	Kitchen	1,650	18	There are no reservations for this space					
ECL 100D	Classroom (not used)	1,650	0	There are no reservations for this space					
ECL 101	Classroom	1,650	22	100	1,905	89%	6	7	
ECL 102	Classroom	1,650	15	86	1,593	130%	5	6	
ECL 103	Lab	1,650	20	130	2,216	85%	8	10	
ECL 104	Classroom	1,650	22	535	14,566	121%	33	40	
ECL 113	Classroom (not used)	1,650	20	There are no reservations for this space					
ECL 114	Classroom (not used)	1,650	20	There are no reservations for this space					
ECL 115	Classroom (not used)	1,650	30	There are no reservations for this space					
ECL 117	Classroom	1,650	19	189	7,920	146%	12	14	
ECL 118	Classroom	1,650	19	189	7,920	146%	12	14	
ECL 119	Classroom	1,650	28	924	92,400	357%	58	69	
ECL 206	Lab	1,650	0	205	3,613	0%	13	15	
ECR 502	Classroom	1,650	20	477	5,724	60%	30	36	
ECR 503	Classroom	1,650	20	24	282	60%	1	2	
ECR 506	Lab	1,650	25	90	720	32%	6	7	
ECS 109	Classroom (not used)	1,650	0	There are no reservations for this space					
ECS 201	Classroom	1,650	30	63	1,260	67%	4	5	
ECS 202	Classroom	1,650	15	78	1,560	133%	5	6	
ECS 204	Lab	1,650	17	162	1,944	71%	10	12	
ECS 206	Classroom	1,650	20	813	16,267	100%	51	61	
ECS 208	Classroom	1,650	17	411	9,460	138%	26	31	
ECS 209	Classroom (not used)	1,650	1	There are no reservations for this space					
ECS 210	Library	1,650	0	There are no reservations for this space					
ECS 211	Classroom (not used)	1,650	20	There are no reservations for this space					
ECS 211A	Classroom	1,650	0	339	11,682	0%	21	25	
ECS 212	Classroom	1,650	23	1,085	34,614	136%	68	81	
ECS 213	Classroom	1,650	35	454	15,743	97%	28	34	
ECS 301	Lab (not used)	1,650	35	There are no reservations for this space					
ECS 401	Lab (not used)	1,650	35	There are no reservations for this space					
ECT 101	Classroom	1,650	20	45	680	75%	3	3	
ECT 102	Office	1,650	20	There are no reservations for this space					
ECT 104	Classroom	1,650	20	169	3,905	117%	11	13	
ECT 105	Lab	1,650	20	59	997	85%	4	4	
ECT 106	Lab (not used)	1,650	20	There are no reservations for this space					
ECT 107	Classroom	1,650	20	70	1,050	75%	4	5	
ECT 109	Classroom	1,650	20	57	853	75%	4	4	
ECT 110	Lab	1,650	20	57	853	75%	4	4	
ECT 111	Lab	1,650	15	55	825	100%	3	4	
ECT 112	Lab	1,650	25	204	3,058	60%	13	15	
ECV 103	Classroom	1,650	25	77	1,537	80%	5	6	
ECV 104	Classroom	1,650	12	9	90	83%	1	1	

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours* <sup>1</sup> (16 weeks)	Weekly Hours* <sup>2</sup> (50-min. hour)	
ECV 105	Lab	1,650	30	191	3,904	68%	12	14	
ECV 106	Lab	1,650	21	160	2,777	83%	10	12	
ECV 107	Lab	1,650	25	151	2,590	76%	9	11	
ECV 108	Lab	1,650	25	79	1,852	93%	5	6	
ECV 109	Classroom	1,650	34	703	16,872	71%	44	53	
ECV 110	Lab	1,650	14	20	504	179%	1	2	
ECV 111	Lab (not used)	1,650	25	There are no reservations for this space					
ECV 112	Lab (not used)	1,650	20	There are no reservations for this space					
ECV 113	Classroom	1,650	26	182	3,526	77%	11	14	
ECV 114	Lab (not used)	1,650	25	There are no reservations for this space					
ECV 115	Lab	1,650	25	40	807	80%	3	3	
ECV 116	Lab	1,650	25	36	630	60%	2	3	
ECV 117	Lab	1,650	25	287	6,488	87%	18	22	
ECV 118	Classroom	1,650	33	217	4,231	63%	14	16	
ECV 119	Classroom	1,650	32	380	8,910	73%	24	29	
ECV 201	Classroom	1,650	0	93	1,430	0%	6	7	
ECW 10	Lab	1,650	15	103	1,538	100%	6	8	
ECW 19	Lab (not used)	1,650	24	There are no reservations for this space					
ECW 25	Lab	1,650	24	456	10,902	99%	29	34	
ECW 27	Lab	1,650	25	420	7,975	78%	26	32	
ECW 31	Classroom	1,650	24	48	1,440	125%	3	4	
ECW 32	Lab (not used)	1,650	24	There are no reservations for this space					
ECW 33	Lab (not used)	1,650	30	There are no reservations for this space					
Total - Classroom		47,850	675	8,579	295,539	2816%	536	643	
Average - Classroom		1,650	23	296	10,191	97%	18	22	
Total - Class Lab		33,000	646	2,915	54,440	1519%	182	219	
Average - Class Lab		1,650	32	146	2,722	76%	9	11	

Source: Amarillo College Space Utilization Report 2006 Fall  
 Note: \*1 Number of hours for all occurrences of all events per week including lecture and lab activities.  
 \*2 Converted hours based on 50 minutes as one hour.

**East Campus Continuing Education**

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours* <sup>1</sup> (16 weeks)	Weekly Hours* <sup>2</sup> (50-min. hour)
ECAC 129	Classroom	5,467	80	360	20,225	78%	23	27
ECAC 152	Classroom	5,467	24	90	2,700	125%	6	7
ECL 119	Lab	5,467	28	1,116	111,600	357%	70	84
ECP 203	Classroom	5,467	24	119	2,971	104%	7	9
ECR 502	Classroom	5,467	20	696	9,263	67%	44	52
ECS 201	Classroom	5,467	30	48	576	40%	3	4
ECS 204	Lab	5,467	17	252	3,024	71%	16	19
ECS 211A	Classroom	5,467	0	25	300	1%	2	2
ECT 112	Lab	5,467	25	36	288	32%	2	3
ECU 105	Classroom	5,467	25	192	4,800	100%	12	14
ECU 106	Classroom	5,467	25	192	4,800	100%	12	14
ECU 111	Classroom	5,467	25	114	2,850	100%	7	9
ECU 112	Classroom	5,467	25	228	5,700	100%	14	17
ECV 103	Classroom	5,467	25	81	1,755	87%	5	6
ECV 104	Classroom	5,467	12	9	90	83%	1	1
ECV 105	Lab	5,467	30	192	3,630	67%	12	14
ECV 108	Lab	5,467	25	54	594	52%	3	4
ECV 112	Lab	5,467	20	108	1,620	75%	7	8
ECV 113	Classroom	5,467	26	250	2,384	39%	16	19
ECV 116	Lab	5,467	25	36	855	90%	2	3
ECV 117	Lab	5,467	25	144	3,420	96%	9	11
ECV 118	Lab	5,467	33	18	315	53%	1	1
ECV 119	Classroom	5,467	32	144	3,420	75%	9	11
ECV 201	Classroom	5,467	0	27	495	1%	2	2
ECW 27	Lab	5,467	25	119	2,988	100%	7	9
ECW 33	Lab	5,467	30	230	5,738	83%	14	17
Total - Classroom		82,005	373	2,575	62,329	1100%	161	193
Average - Classroom		5,467	25	172	4,155	73%	11	13
Total - Class Lab		60,137	283	2,305	134,072	1076%	144	173
Average - Class Lab		5,467	26	210	12,188	98%	13	16

Source: Amarillo College Space Utilization Report 2005 Fall  
 Note: \*1 Number of hours for all occurrences of all events per week including lecture and lab activities.  
 \*2 Converted hours based on 50 minutes as one hour.

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours* <sup>1</sup> (16 weeks)	Weekly Hours* <sup>2</sup> (50-min. hour)
ECAC 129	Classroom	5,467	80	408	39,855	111%	26	31
ECAC 152	Classroom	5,467	24	309	4,635	63%	19	23
ECL 119	Lab	5,467	28	1,164	116,400	357%	73	87
ECL 206	Lab	5,467	0	510	12,750	0%	32	38
ECR 502	Classroom	5,467	20	796	9,563	60%	50	60
ECS 201	Classroom	5,467	30	48	576	40%	3	4
ECS 204	Lab	5,467	17	252	3,024	71%	16	19
ECS 211A	Classroom	5,467	0	36	432	1%	2	3
ECV 103	Classroom	5,467	25	26	448	64%	2	2
ECV 105	Lab	5,467	30	98	1,815	60%	6	7
ECV 108	Lab	5,467	25	27	405	60%	2	2
ECV 109	Classroom	5,467	34	167	5,292	91%	10	13
ECV 113	Classroom	5,467	26	378	3,617	39%	24	28
ECV 116	Lab	5,467	25	36	54	60%	2	3
ECV 117	Lab	5,467	25	241	5,630	107%	15	18
ECV 118	Lab	5,467	33	42	2,310	167%	3	3
ECV 119	Classroom	5,467	32	343	9,368	90%	21	26
ECV 201	Classroom	5,467	0	54	1,080	0%	3	4
ECW 27	Lab	5,467	25	18	324	72%	1	1
ECW 33	Lab	5,467	30	281	7,013	83%	18	21
Total - Classroom		54,670	271	2,565	74,866	559%	160	192
Average - Classroom		5,467	27	257	7,487	56%	16	19
Total - Class Lab		54,670	238	2,669	149,725	1037%	167	200
Average - Class Lab		5,467	24	267	14,973	104%	17	20

Source: Amarillo College Space Utilization Report 2006 Spring  
 Note: \*1 Number of hours for all occurrences of all events per week including lecture and lab activities.  
 \*2 Converted hours based on 50 minutes as one hour.



# Classroom Utilization

## Background Data

### Polk Street Campus

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours*1 (16 weeks)	Weekly Hours*2 (50-min. hour)
NXIG 102	Lab	1,650	50	43	678	32%	3	3
NXIG 102C	Lab	1,650	50	159	2,904	39%	10	12
NXIG 200	Lab	1,650	50	171	5,523	72%	11	13
Total - Classroom		0	0	0	0	0%	0	0
Average - Classroom								
Total - Class Lab		4,950	150	373	9,105	143%	23	28
Average - Class Lab		1,650	50	124	3,035	48%	8	9

Source: Amarillo College Space Utilization Report 2006 Fall

Note: \*1 Number of hours for all occurrences of all events per week including lecture and lab activities.

\*2 Converted hours based on 50 minutes as one hour.

### Polk Street Campus Continuing Education

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours*1 (16 weeks)	Weekly Hours*2 (50-min. hour)
ASCC115A	Classroom	5,467	20	40	960	120%	3	3
ASCC 115B	Classroom	5,467	20	39	702	90%	2	3
ASCC 119D	Classroom	54,767	15	20	400	133%	1	2
B&I 111	Classroom	5,467	215	238	24,835	47%	15	18
B&I 112A	Classroom	5,467	44	463	18,764	101%	29	35
B&I 112B	Classroom	5,467	50	390	16,236	95%	24	29
B&I 113	Classroom	5,467	40	211	7,371	87%	13	16
B&I 119	Lab	5,467	24	275	3,541	60%	17	21
B&I 120	Lab	5,467	32	202	7,213	121%	13	15
B&I 123	Lab	5,467	24	243	3,468	59%	15	18
B&I 126	Lab	5,467	14	124	1,488	86%	8	9
B&I 134	Classroom	5,467	204	288	16,165	34%	18	22
NXIG 102	Lab	5,467	50	43	678	32%	3	3
NXIG 102C	Lab	5,467	50	169	3,898	51%	11	13
NXIG 200	Lab	5,467	50	191	6,353	71%	12	14
Total - Classroom		93,036	608	1,689	85,433	707%	106	127
Average - Classroom		11,630	76	211	10,679	88%	13	16
Total - Class Lab		38,269	244	1,247	26,639	480%	78	94
Average - Class Lab		5,467	35	178	3,806	69%	11	13

Source: Amarillo College Space Utilization Report 2005 Fall

Note: \*1 Number of hours for all occurrences of all events per week including lecture and lab activities.

\*2 Converted hours based on 50 minutes as one hour.

Room No.	Room Type	Total Possible Hours	Max. Capacity	Total Hours Used	Contact Hours	Average Occupancy	Weekly Hours*1 (16 weeks)	Weekly Hours*2 (50-min. hour)
ASCC 113	Classroom	5,467	15	29	735	180%	2	2
ASCC115A	Classroom	5,467	20	26	620	100%	2	2
ASCC 115B	Classroom	5,467	20	4	80	100%	0	0
B&I 111	Classroom	5,467	215	212	32,324	69%	13	16
B&I 112	Classroom	5,467	94	8	280	37%	1	1
B&I 112A	Classroom	5,467	44	395	20,920	127%	25	30
B&I 112B	Classroom	5,467	50	319	19,166	125%	20	24
B&I 113	Classroom	5,467	40	335	15,011	129%	21	25
B&I 119	Lab	5,467	24	270	3,240	54%	17	20
B&I 120	Lab	5,467	32	376	15,857	154%	23	28
B&I 123	Lab	5,467	24	282	4,425	80%	18	21
B&I 126	Lab	5,467	14	181	5,664	249%	11	14
B&I 134	Classroom	5,467	204	452	29,877	44%	28	34
NXIG 102	Lab	5,467	50	40	624	32%	3	3
NXIG 102C	Lab	5,467	50	105	2,003	44%	7	8
NXIG 200	Lab	5,467	50	152	5,656	73%	9	11
Total - Classroom		49,203	702	1,778	119,013	910%	111	133
Average - Classroom		5,467	78	198	13,224	101%	12	15
Total - Class Lab		38,269	244	1,405	37,468	686%	88	105
Average - Class Lab		5,467	35	201	5,353	98%	13	15

Source: Amarillo College Space Utilization Report 2006 Spring

Note: \*1 Number of hours for all occurrences of all events per week including lecture and lab activities.

\*2 Converted hours based on 50 minutes as one hour.

Building Utilization

5

## Introduction



This chapter shows the current facilities at all four Amarillo College campuses and how they are being utilized. It is organized first by campus and second by departmental utilization. The second analysis shows building utilization by space type according to the Texas Higher Education Coordinating Board space usage model.

## Existing Space Summary



This study includes all major buildings on each Amarillo College campus. Also included in the summary is the Community Link, the college's outreach program and the gateway to higher education for non-traditional students. Total existing square footage at Amarillo College is 1,101,813 gross square feet and 771,271 assignable square feet, which includes a total of 38 major facilities at four campuses.

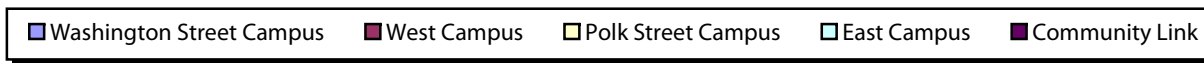
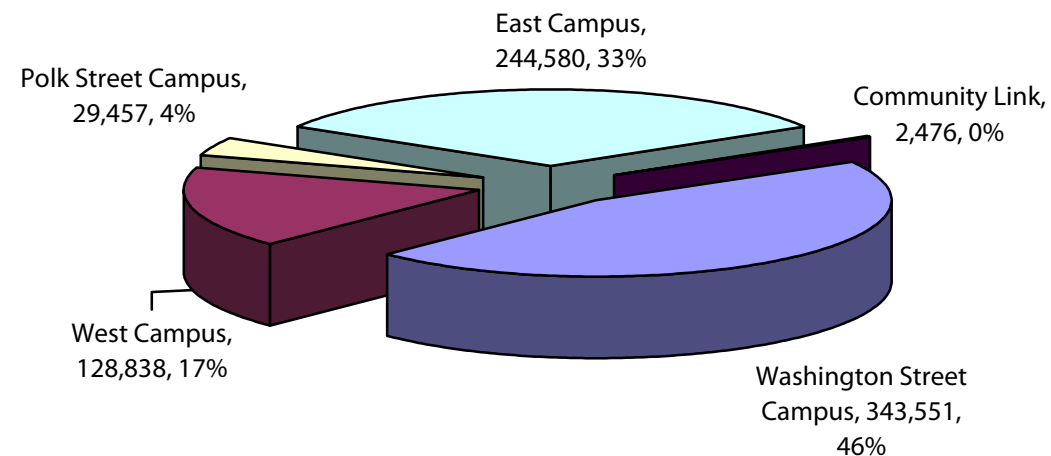


Average building efficiency is 70%. This means that 70% of floor area can be used as functional space for classrooms, offices, and storage, but not circulation, restrooms, and mechanical rooms.

## Amarillo College Existing Space

Facilities Inventory					
Campus	Gross Sq. FT	Assignable	Nonassignable	Net Usable	Structural Area
Washington Street Campus	546,156	343,551	144,168	487,719	58,437
West Campus	169,207	128,838	29,466	158,304	10,903
Polk Street Campus	42,908	29,457	7,108	36,637	6,271
East Campus	312,329	244,580	-	-	-
Community Link	3,379	2,476	645	3,161	218
<b>Total</b>	<b>1,101,813</b>	<b>771,271</b>	<b>184,877</b>	<b>711,608</b>	<b>77,875</b>

## Existing ASF All Campuses



# Building Utilization

## Departmental Utilization

### Utilization by Department

#### Washington Street Campus



Student Services Center  
First Floor Plan

Student Services Center  
Second Floor Plan

Washington Street Campus (Continued)



Russell Hall  
 First Floor Plan

- Art
- Shared
- ESL

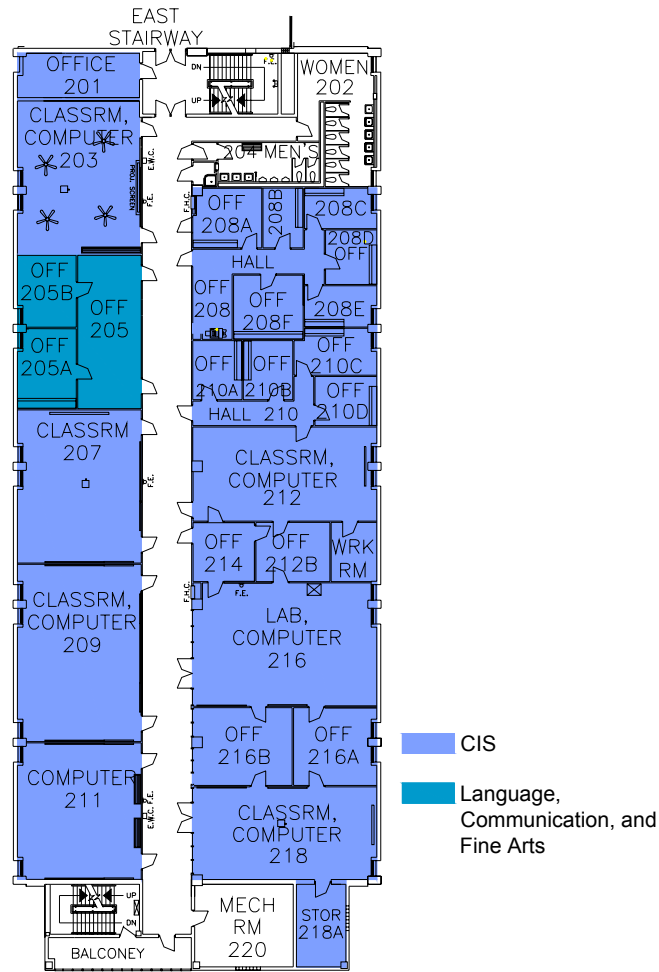
# Building Utilization

## Departmental Utilization

### Washington Street Campus (Continued)

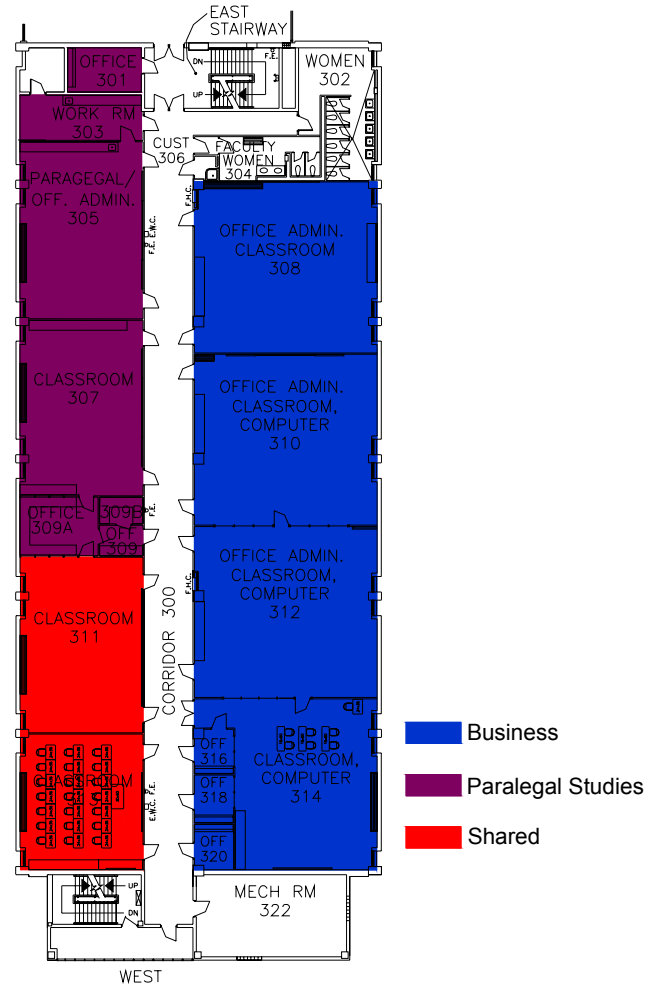


Washington Street Campus (Continued)



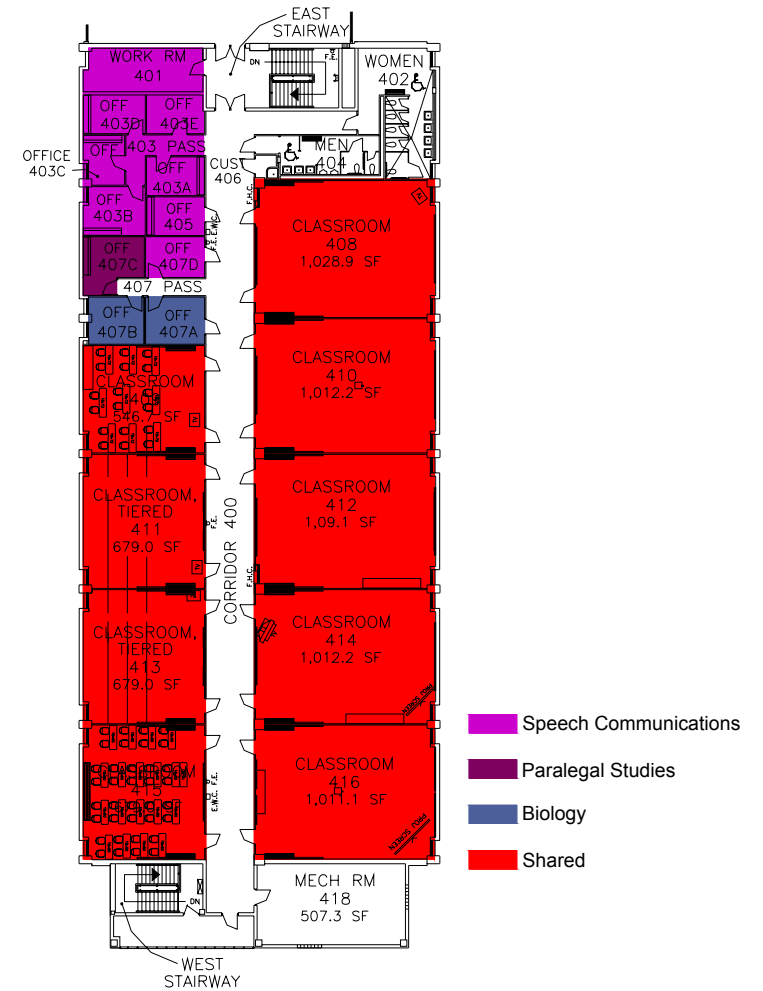
Byrd Business Building  
 Second Floor Plan

- CIS
- Language, Communication, and Fine Arts



Byrd Business Building  
 Third Floor

- Business
- Paralegal Studies
- Shared



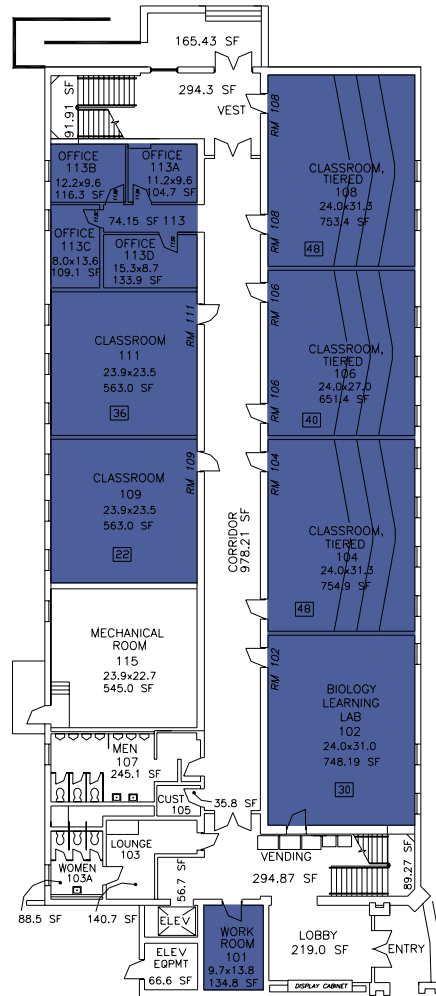
Byrd Business Building  
 Fourth Floor Plan

- Speech Communications
- Paralegal Studies
- Biology
- Shared

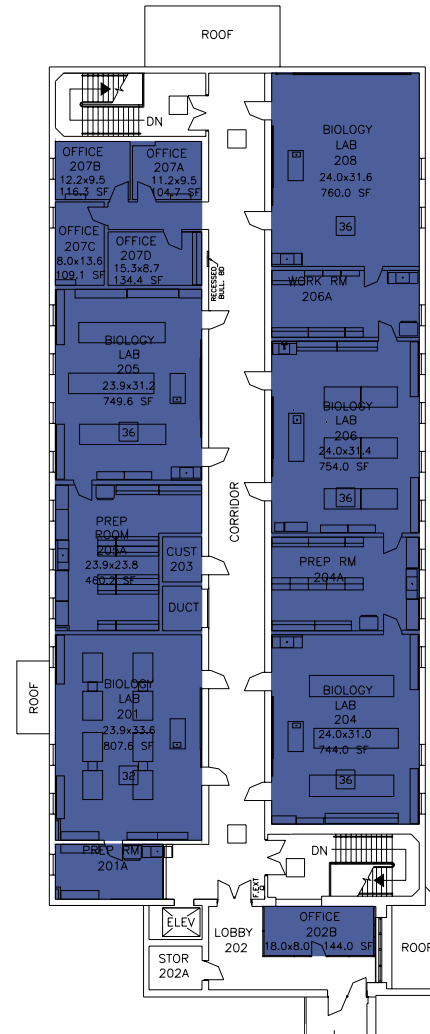
# Building Utilization

## Departmental Utilization

### Washington Street Campus (Continued)



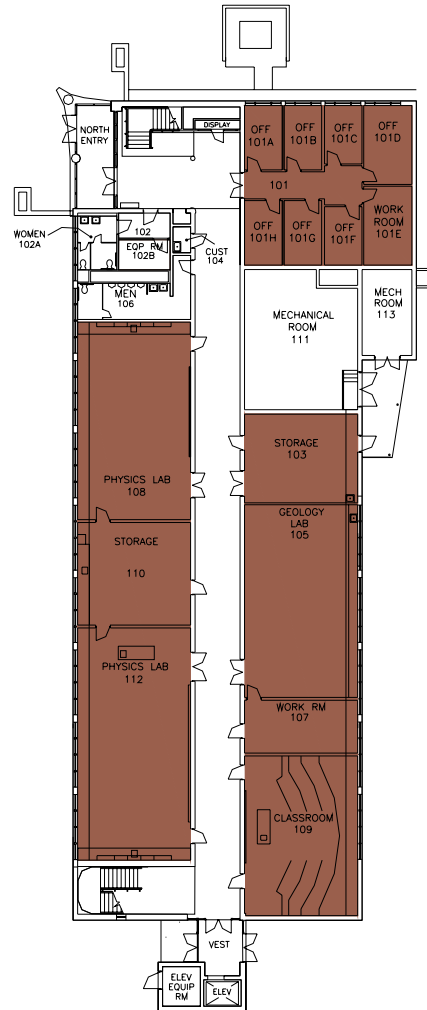
Biology Building  
First Floor Plan



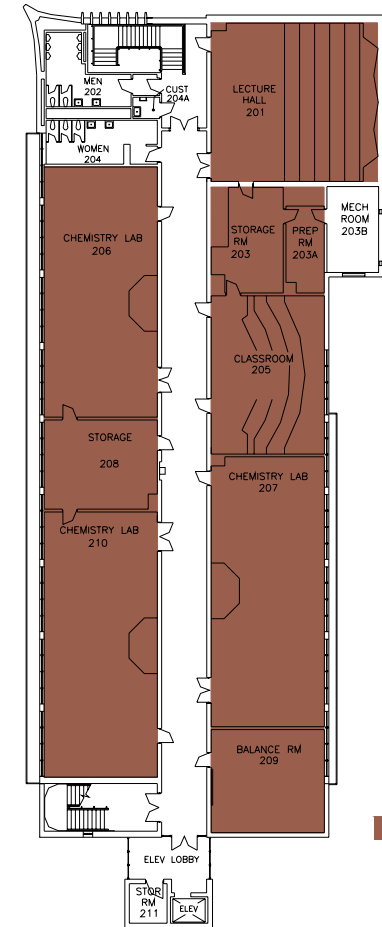
Biology Building  
Second Floor Plan



Washington Street Campus (Continued)



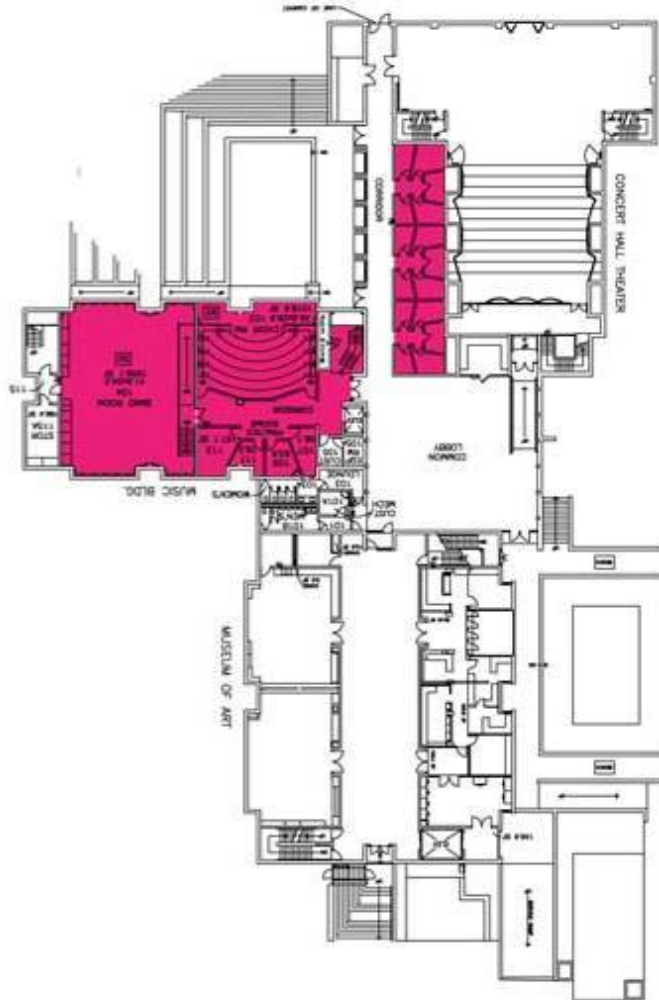
Warren Hall  
First Floor Plan



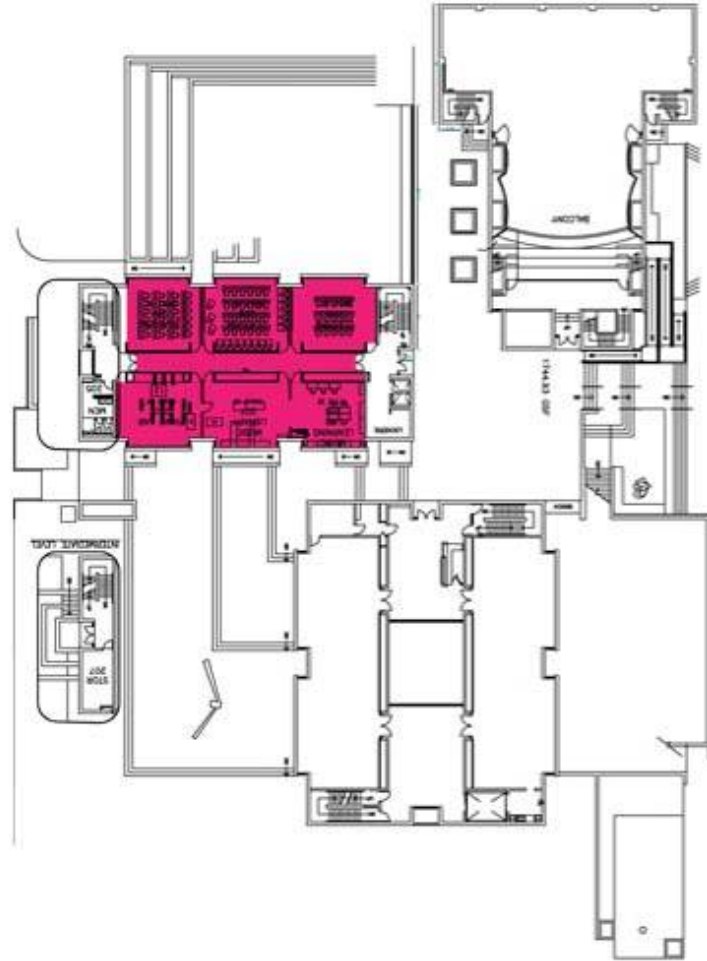
Warren Hall  
Second Floor Plan

Physical Science

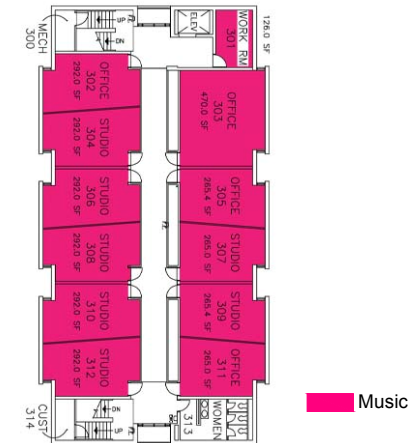
Washington Street Campus (Continued)



Music Building  
First Floor Plan

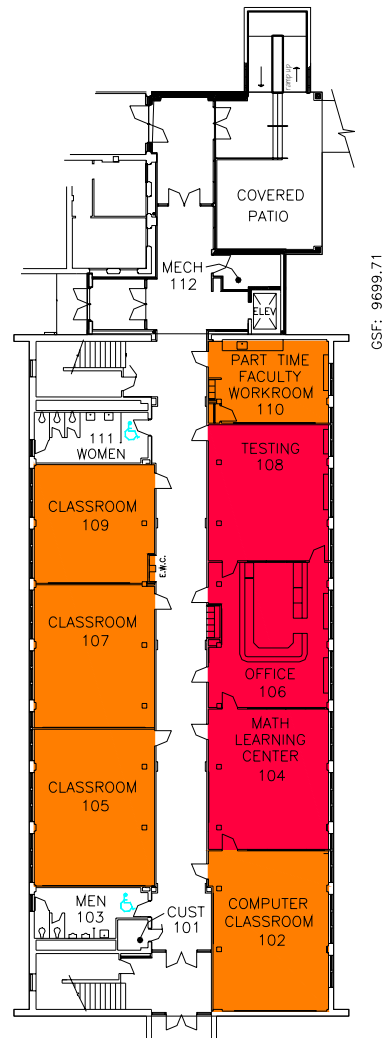


Music Building  
Second Floor Plan

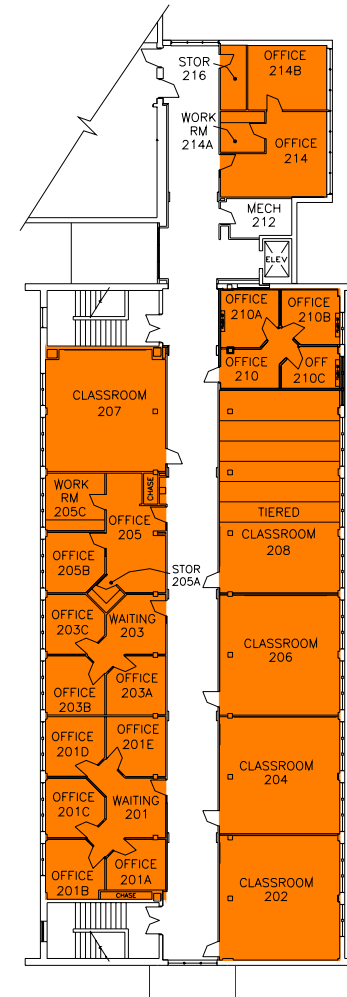


Music Building  
Third Floor Plan

Washington Street Campus (Continued)



Engineering Building  
 First Floor Plan



Engineering Building  
 Second Floor Plan

# Building Utilization

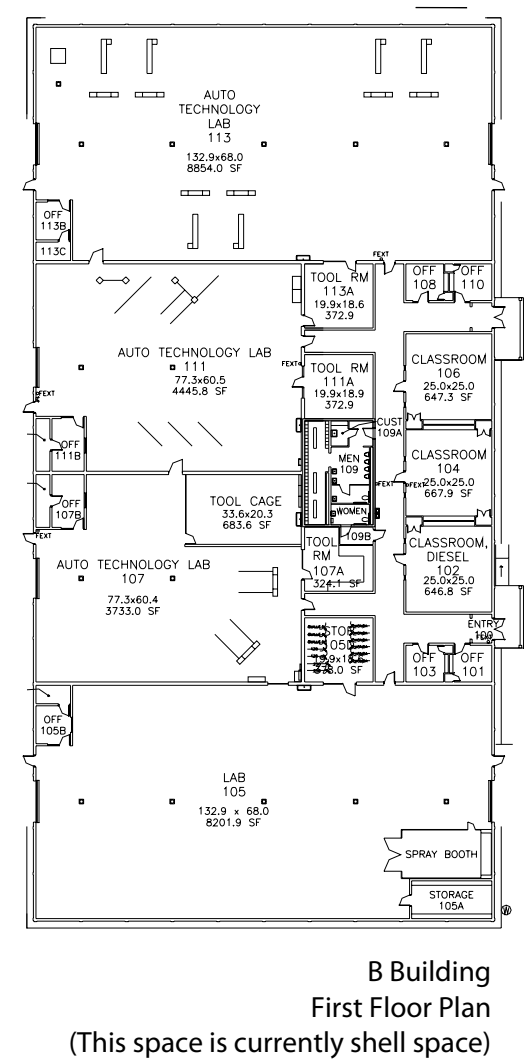
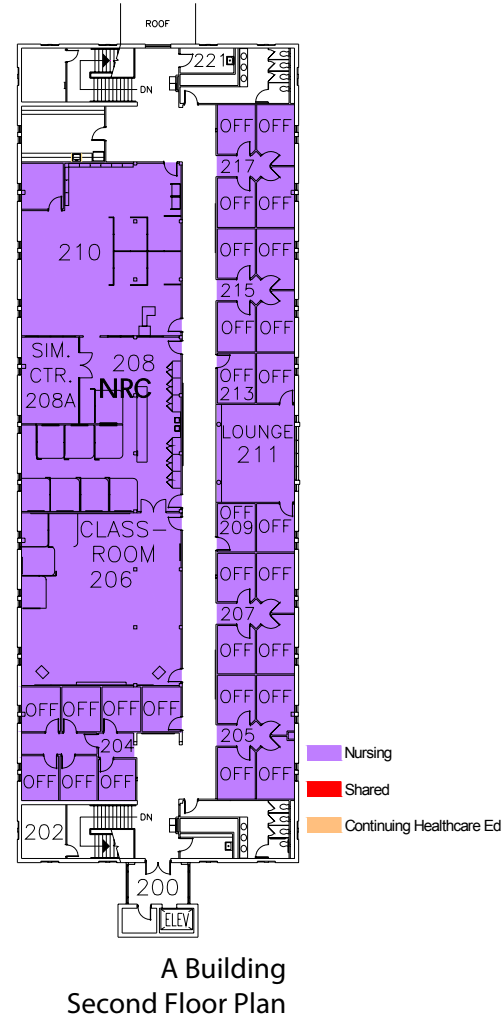
## Departmental Utilization

### West Campus



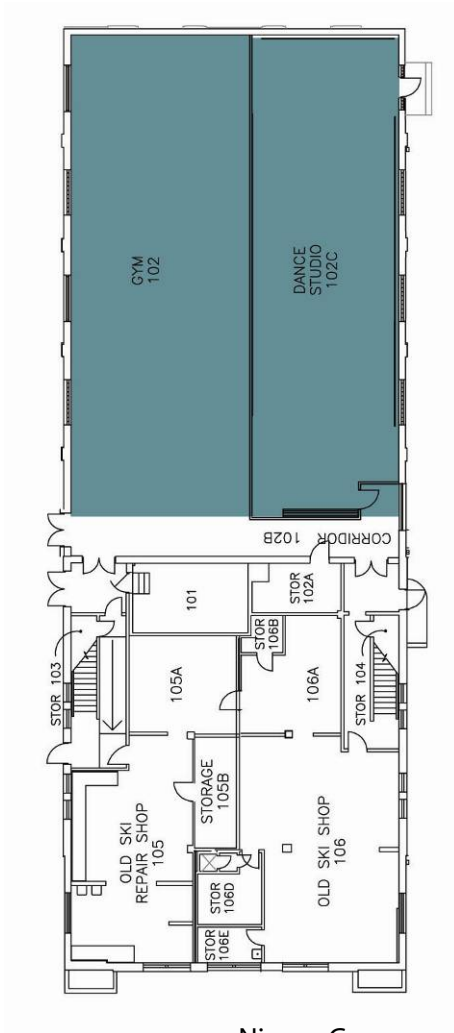
Allied Health Building  
First Floor Plan

West Campus (Continued)

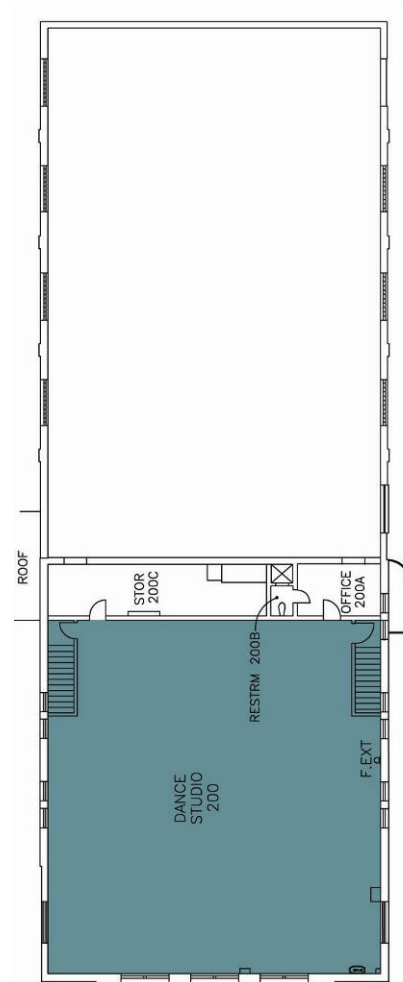




### Polk Street Campus



Nixson Gym  
First Floor Plan



Nixson Gym  
Second Floor Plan

Leisure Studies / Fitness

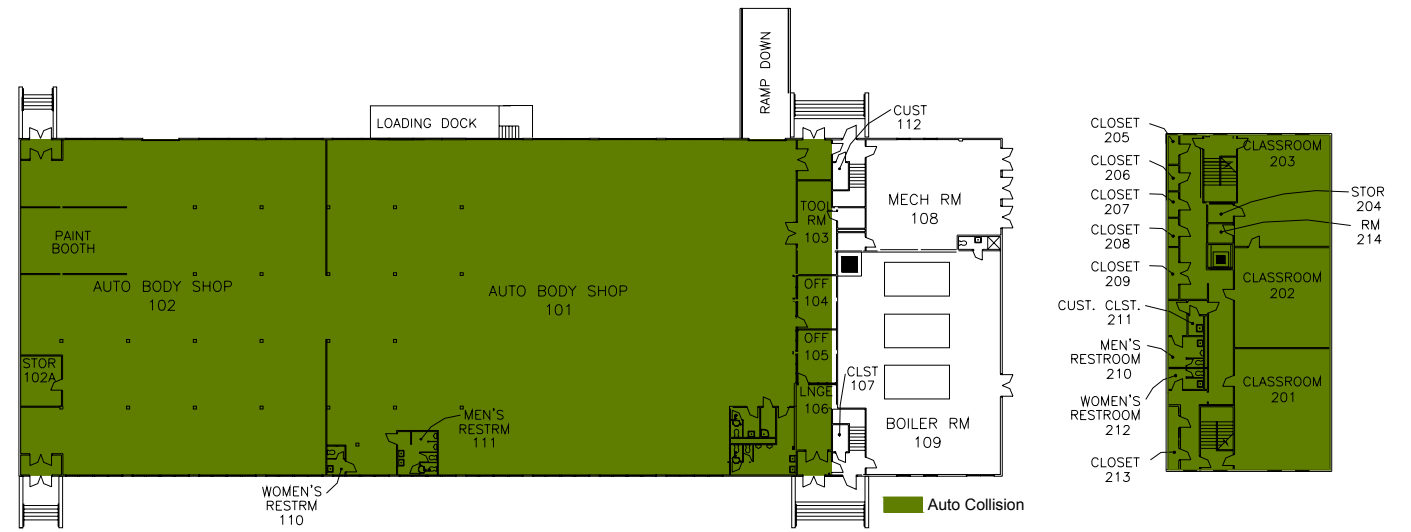
# Building Utilization

## Departmental Utilization

### East Campus



Resource Center  
First Floor Plan

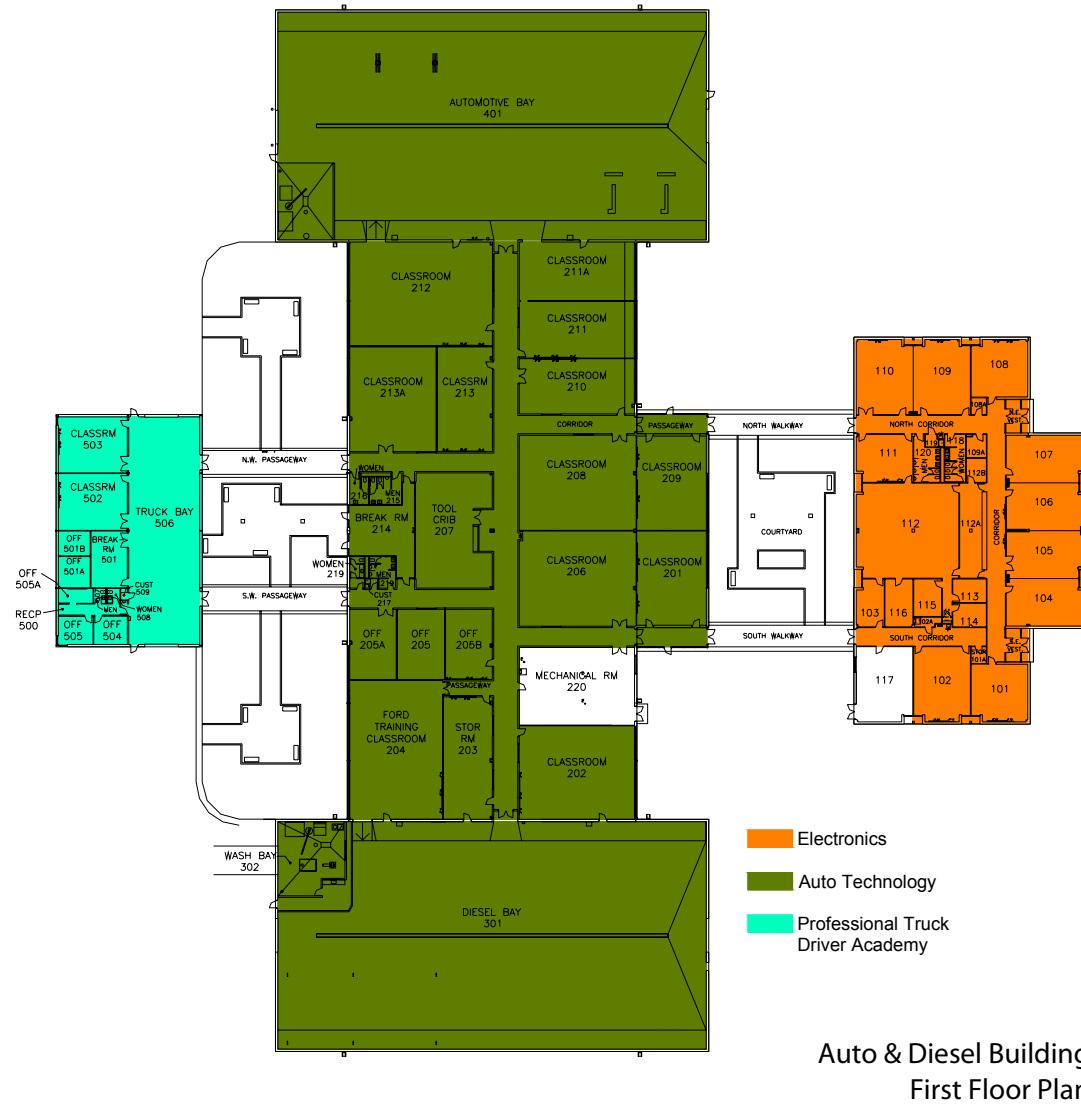


Auto Collision Building  
First Floor Plan

Auto Collision Building  
Second Floor Plan



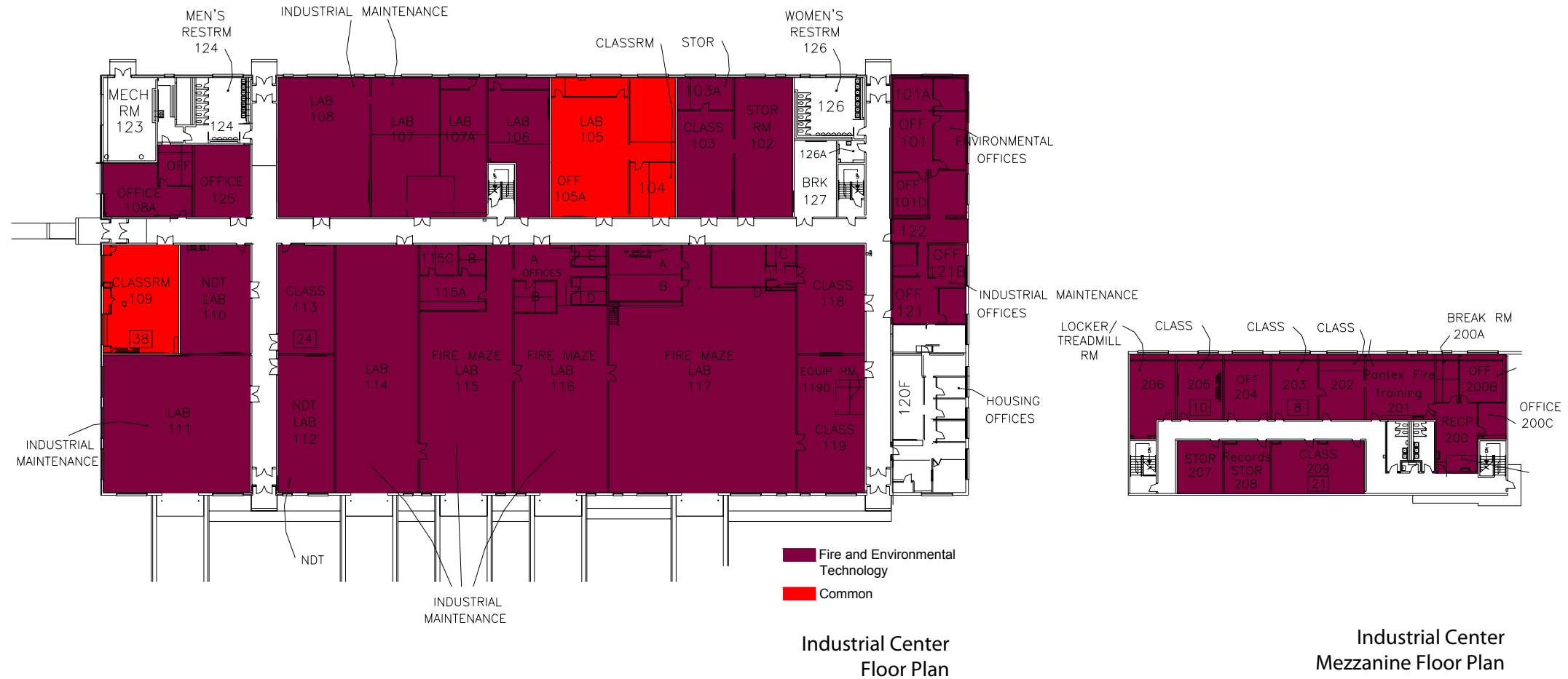
East Campus (Continued)



Auto & Diesel Building  
First Floor Plan

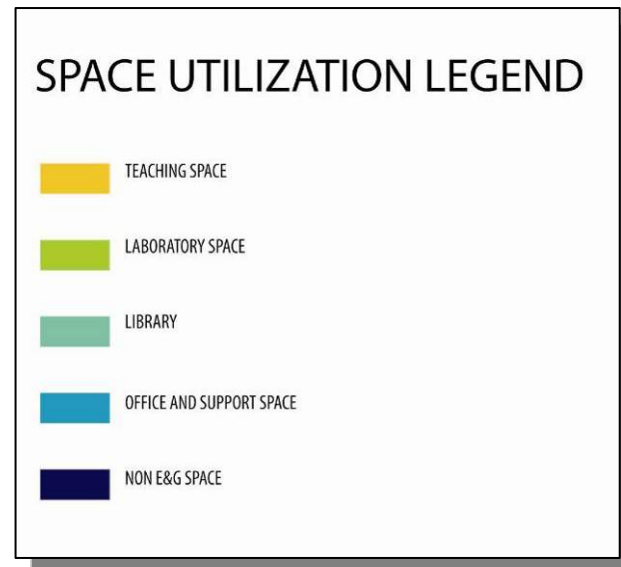
Building Utilization  
 Space Type Utilization

East Campus (Continued)



## Utilization by Space Type

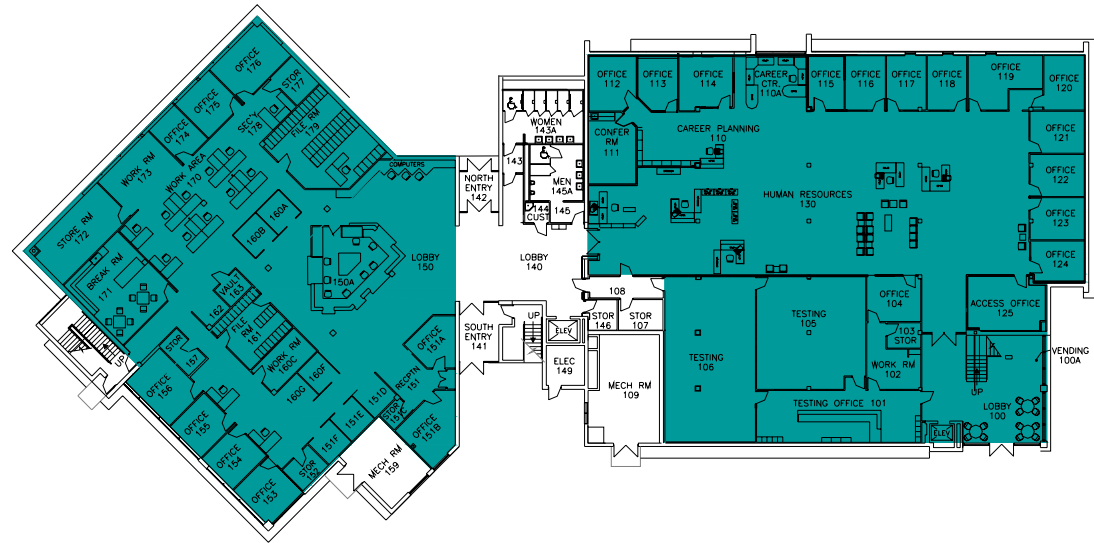
The following analysis illustrates existing buildings by space type based on the Texas Higher Education Coordinating Board Five-Factor Space Model.



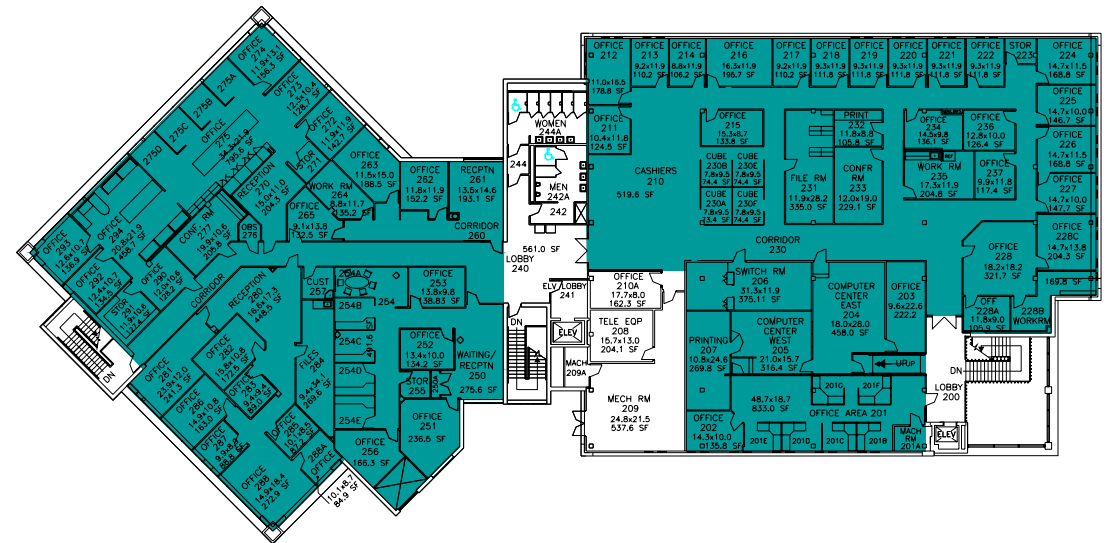
<b>Five Factors</b>	<b>Definition</b>
<b>Teaching Space</b>	Includes rooms used for instruction – Classrooms, class labs, special class labs, self study labs, physical Ed, etc.
<b>Library Space</b>	Includes reading and study rooms, stack space, and associated service areas
<b>Office Space</b>	Includes offices, conference rooms, and associated service areas
<b>Support Space</b>	Includes all data processing, computer rooms, shops, storage, and associated service areas
<b>Non-E&amp;G Space</b>	Spaces not included in 'education and general'; may include bookstores and dining facilities

Building Utilization  
Space Type Utilization

Washington Street Campus



Student Services Center  
First Floor Plan



Student Services Center  
Second Floor Plan

- Teaching
- Laboratory (Teaching)
- Library
- Office
- Non E&G Space

Washington Street Campus  
(Continued)



Russell Hall  
First Floor Plan

# Building Utilization

## Space Type Utilization

### Washington Street Campus (Continued)



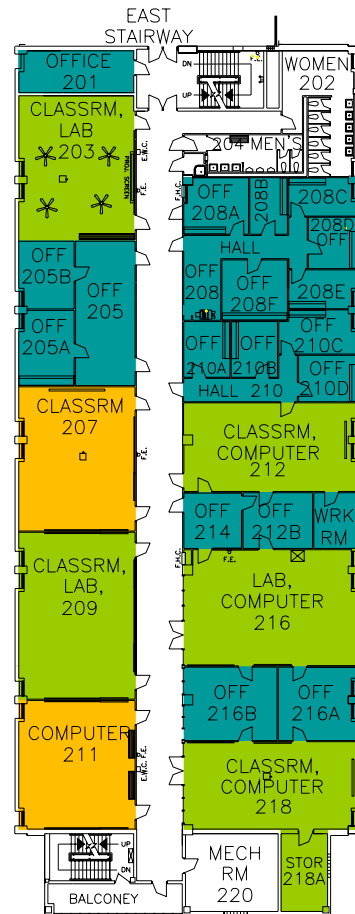
Parcels Hall  
First Floor Plan

Parcels Hall  
Second Floor Plan

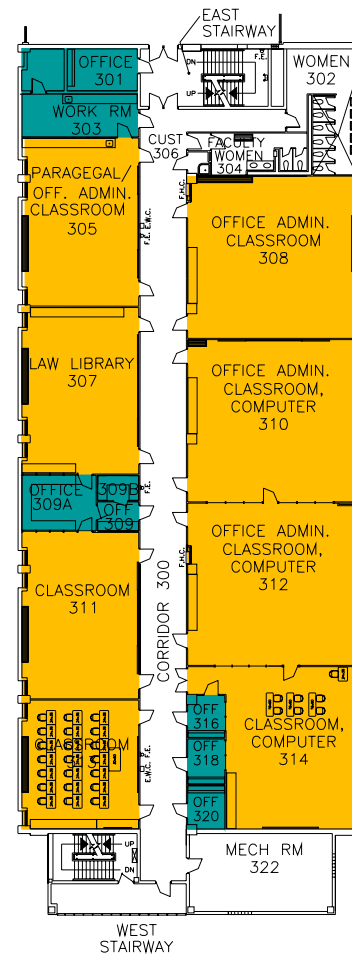
Parcels Hall  
Third Floor Plan

Parcels Hall  
Fourth Floor Plan

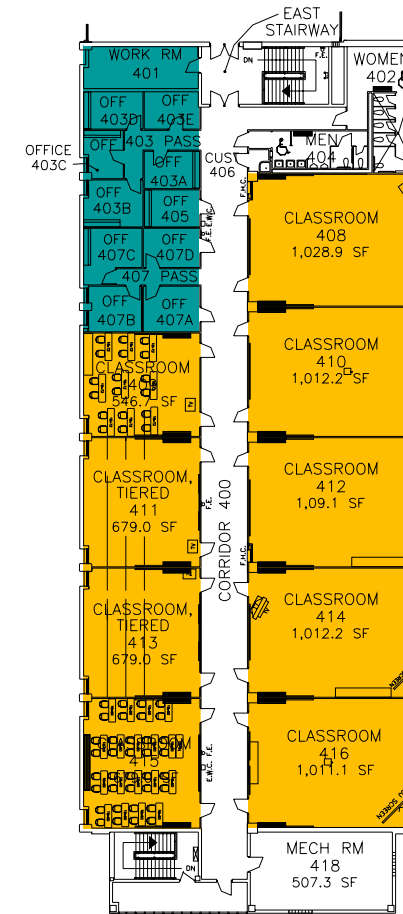
Washington Street Campus  
(Continued)



Byrd Business Building  
Second Floor Plan



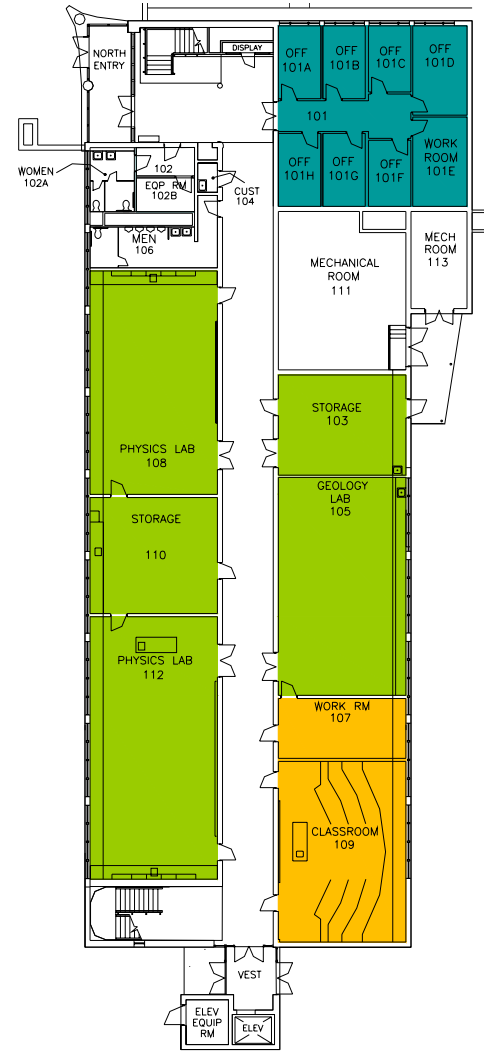
Byrd Business Building  
Third Floor Plan



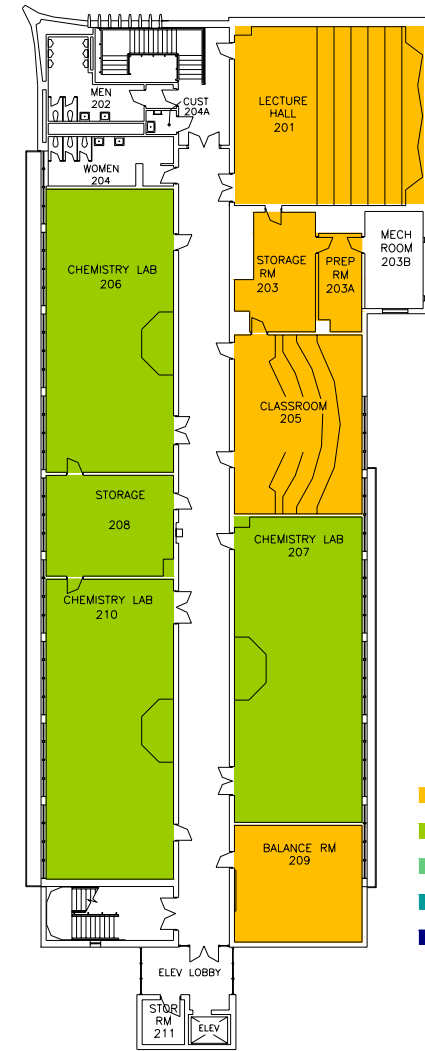
Byrd Business Building  
Fourth Floor Plan

- Teaching
- Laboratory (Teaching)
- Library
- Office
- Non E&G Space

Washington Street Campus  
 (Continued)



Warren Hall  
 First Floor Plan

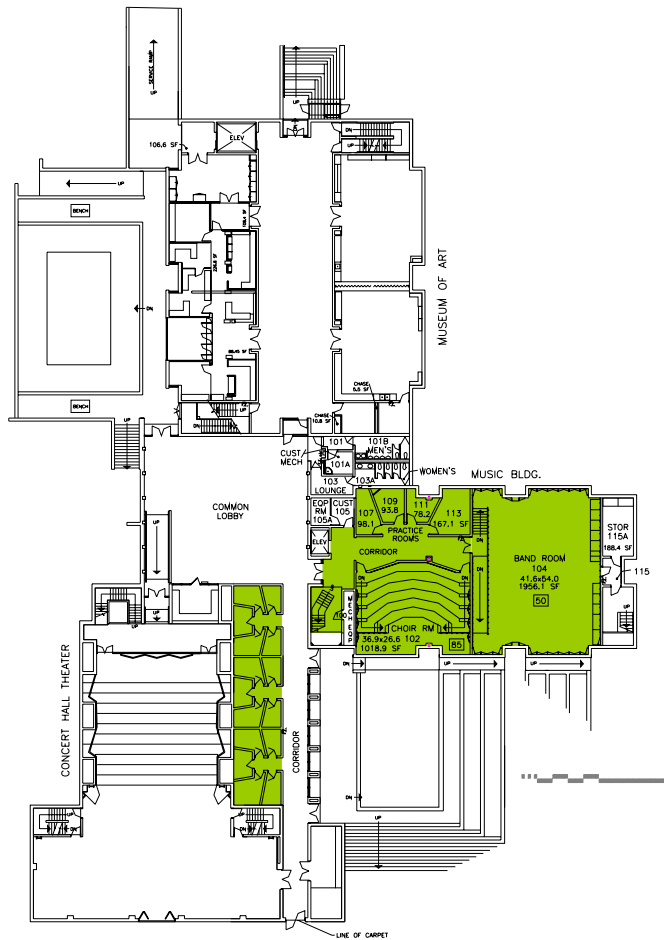


Warren Hall  
 Second Floor Plan

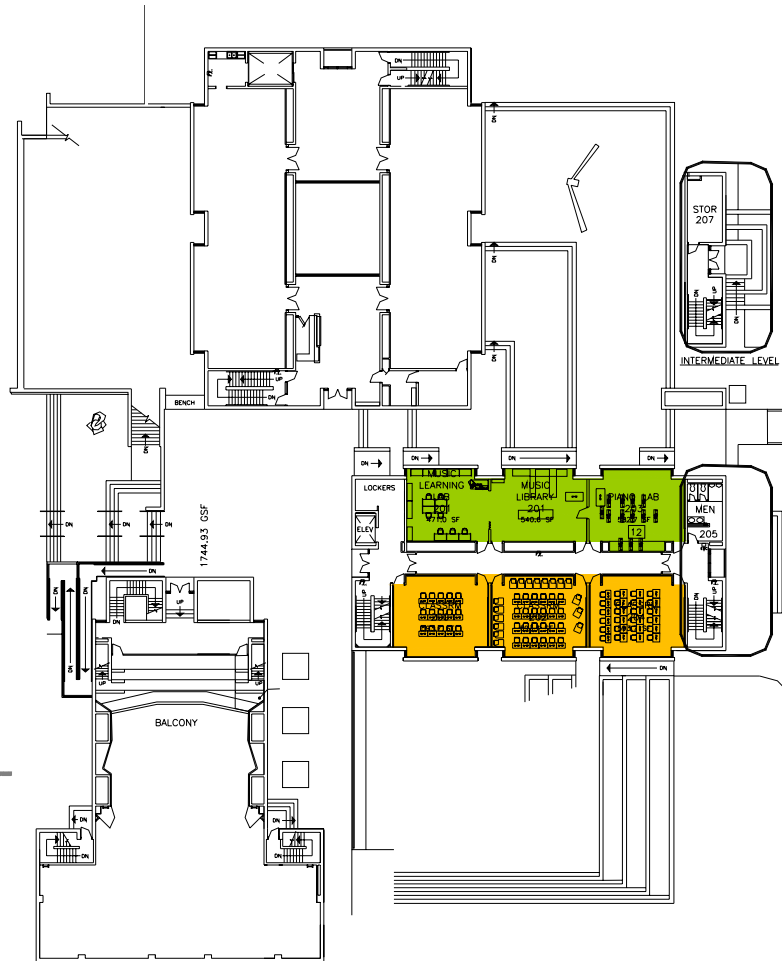
- Teaching
- Laboratory (Teaching)
- Library
- Office
- Non E&G Space



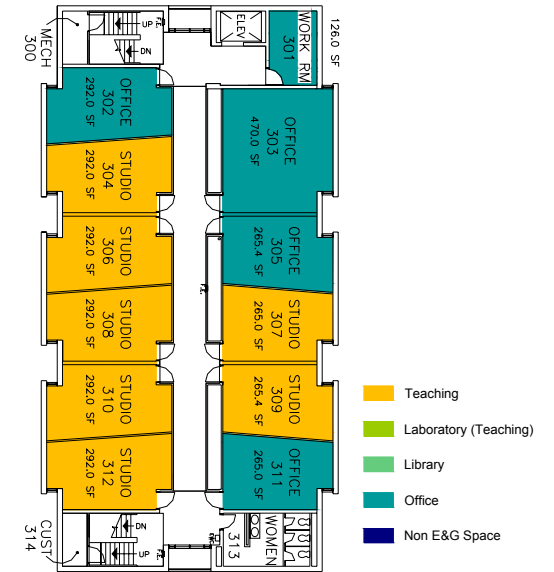
Washington Street Campus  
(Continued)



Music Building  
First Floor Plan



Music Building  
Second Floor Plan



Music Building  
Third Floor Plan



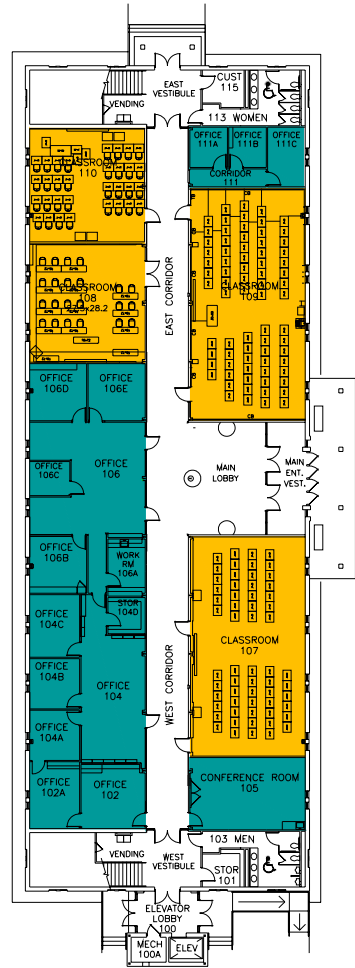
West Campus



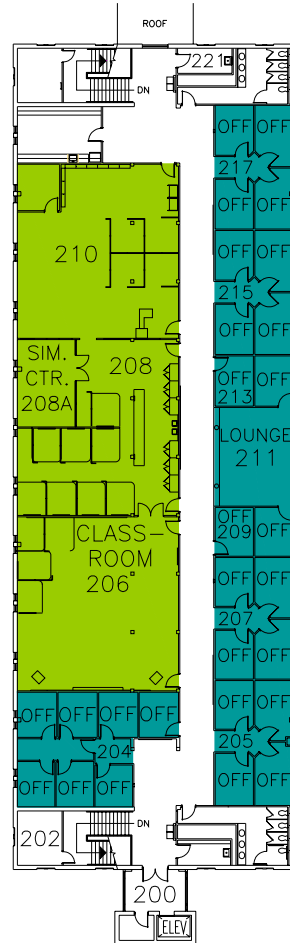
Allied Health Building  
First Floor Plan

Building Utilization  
Space Type Utilization

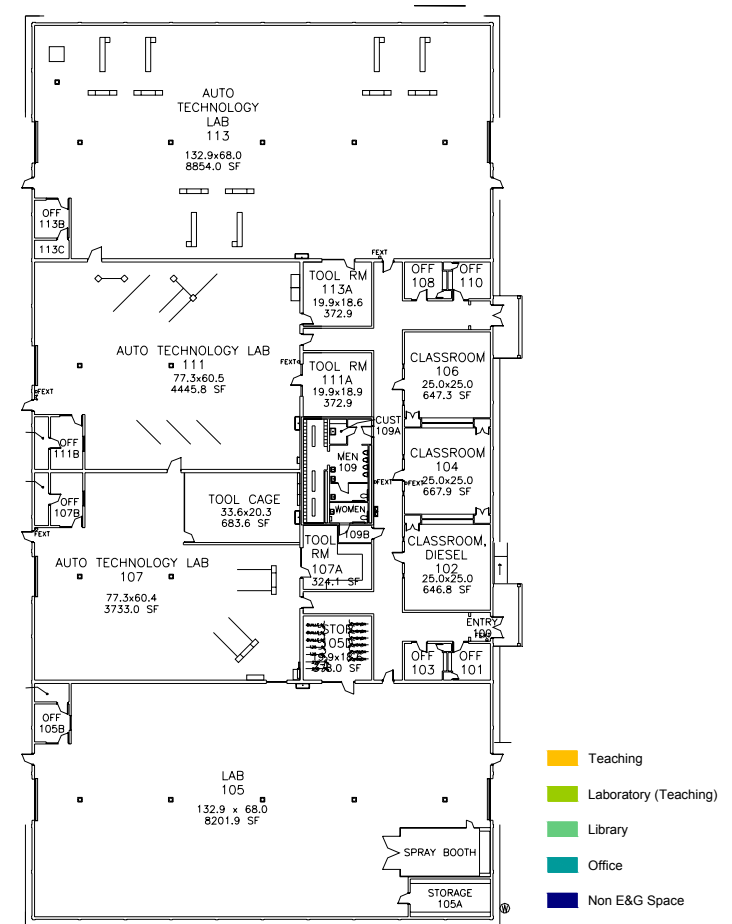
West Campus (Continued)



A Building  
First Floor Plan



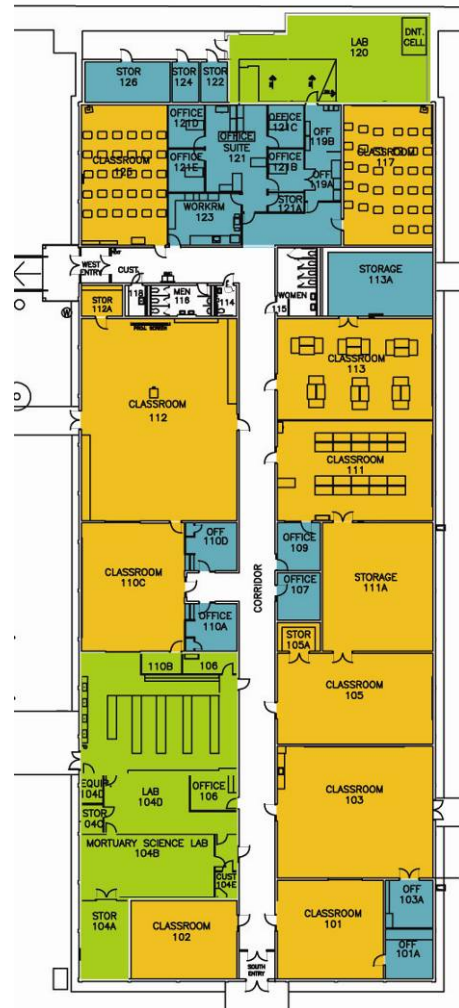
A Building  
Second Floor Plan



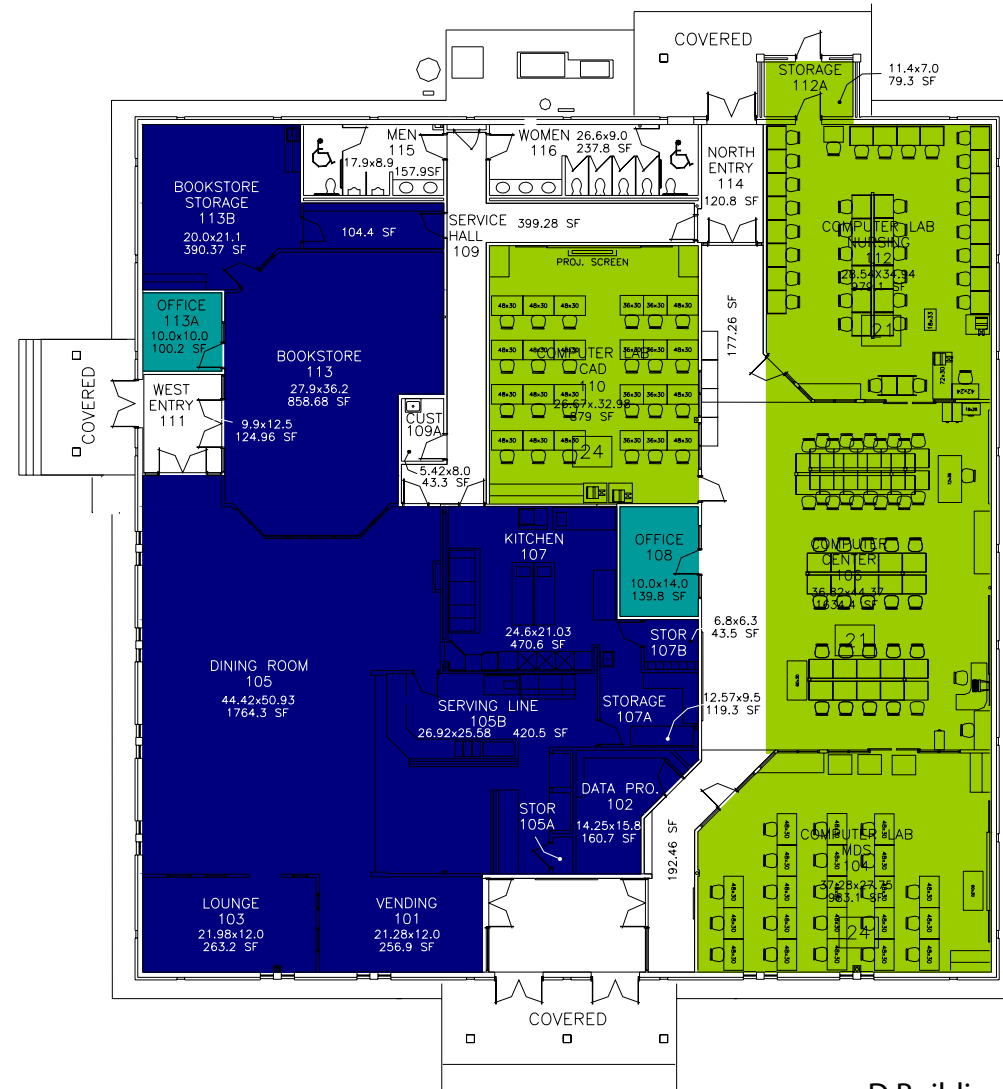
B Building  
First Floor Plan  
(This space is currently shell space)

- Teaching
- Laboratory (Teaching)
- Library
- Office
- Non E&G Space

West Campus (Continued)



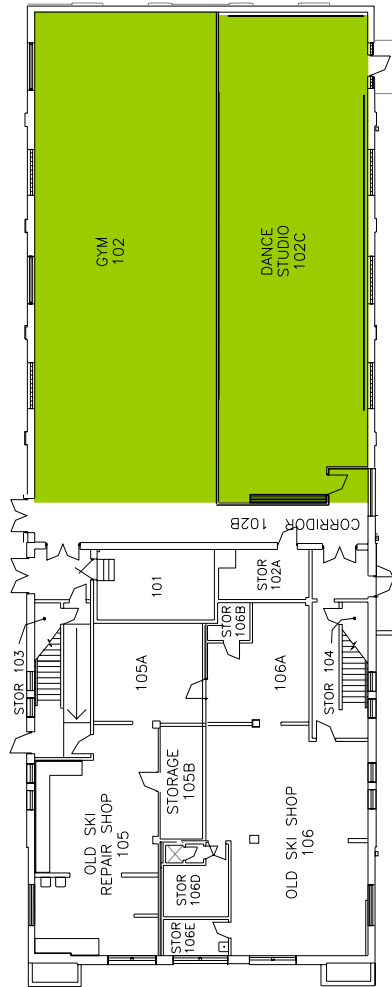
C Building  
First Floor Plan



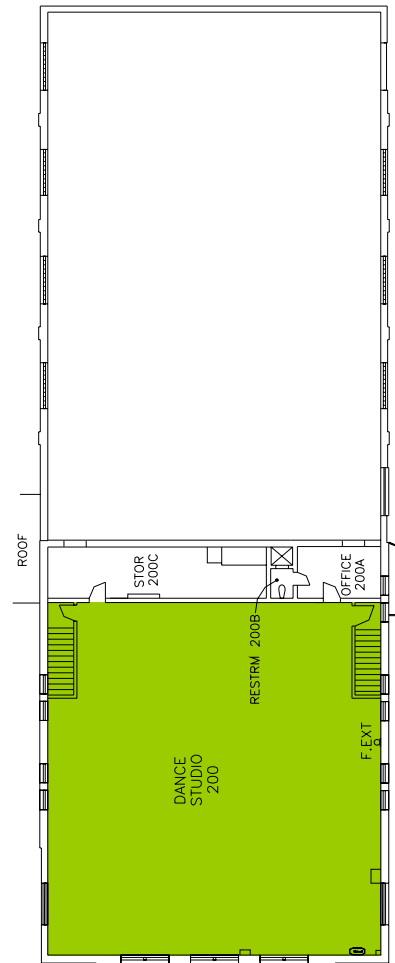
D Building  
First Floor Plan

- Teaching
- Laboratory (Teaching)
- Library
- Office
- Non E&G Space

Polk Street Campus



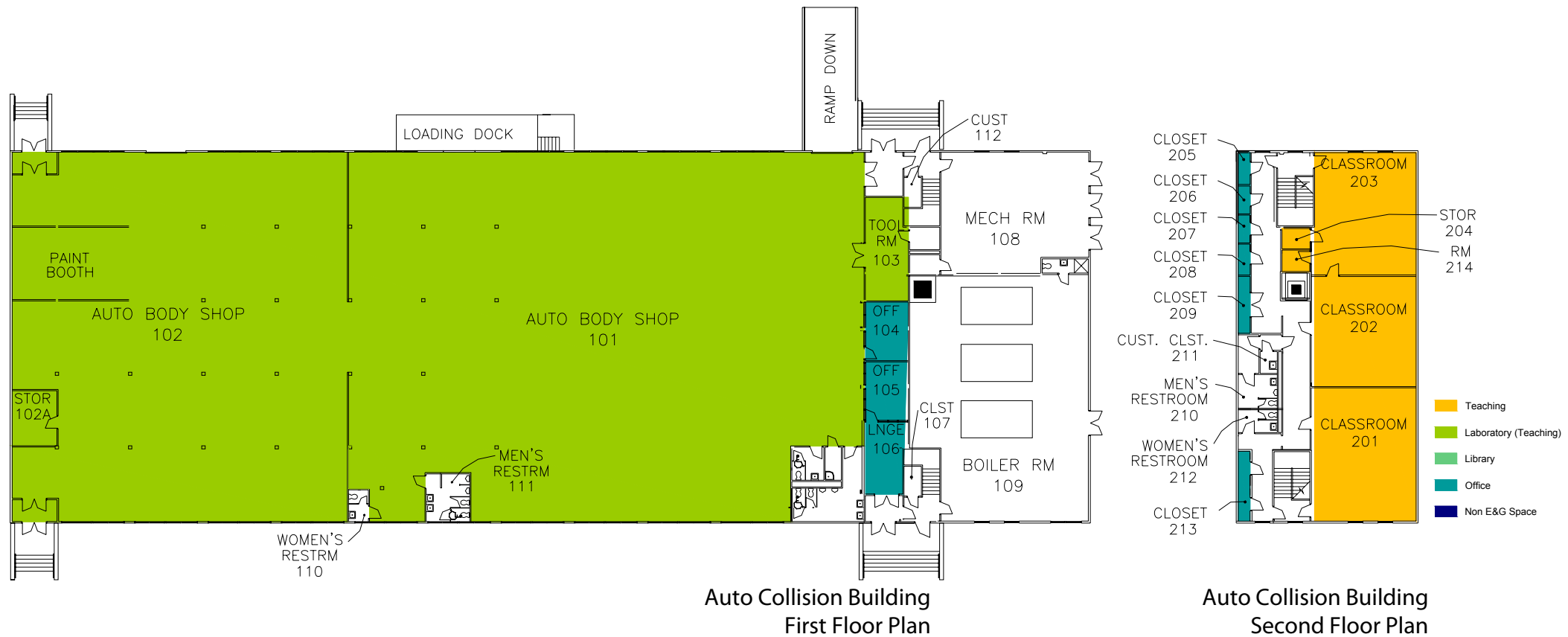
Nixson Gym  
 First Floor Plan



Nixson Gym  
 Second Floor Plan

- Teaching
- Laboratory (Teaching)
- Library
- Office
- Non E&G Space

East Campus



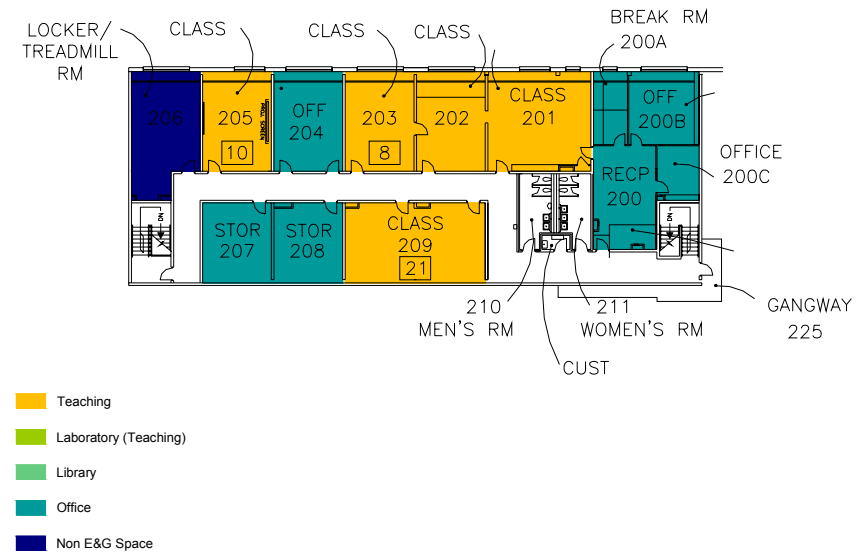




East Campus (Continued)



Industrial Center  
First Floor Plan

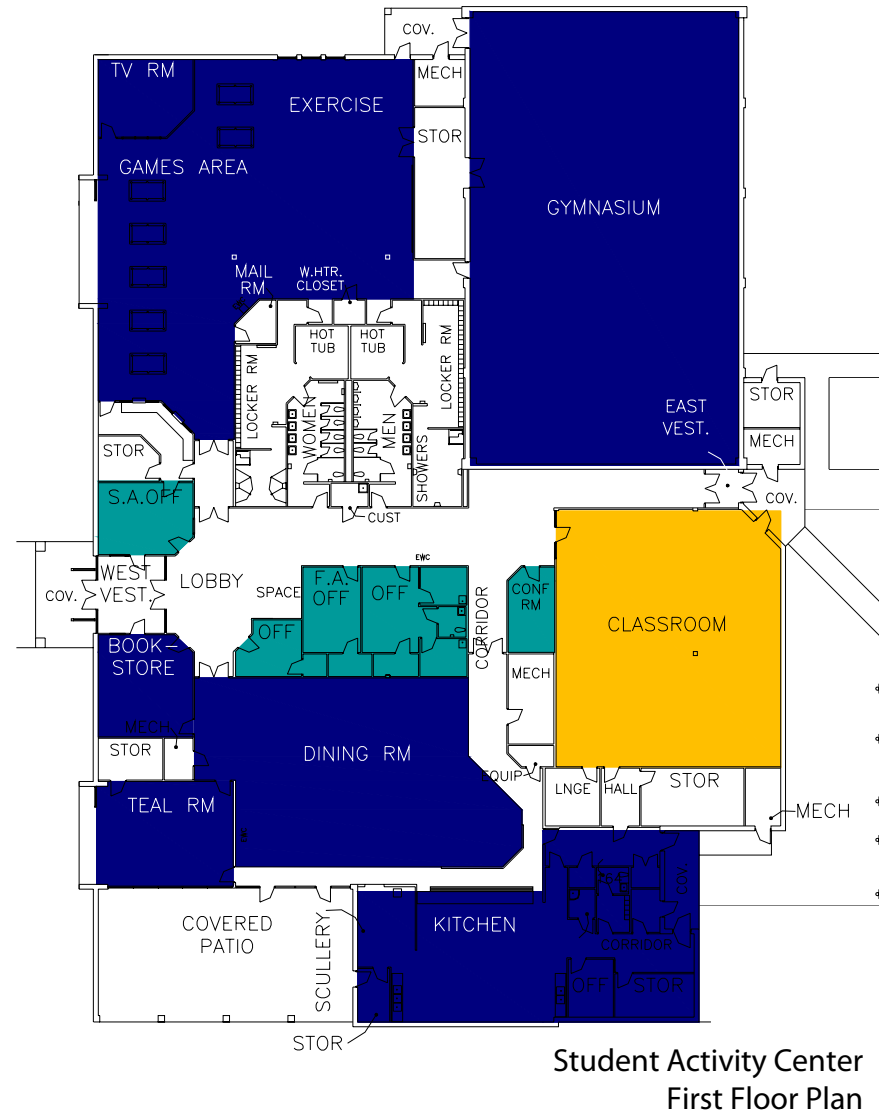


Industrial Center  
Mezzanine Floor Plan

# Building Utilization

## Space Type Utilization

### East Campus (Continued)



Student Activity Center  
First Floor Plan



Resource Center  
First Floor Plan

- Teaching
- Laboratory (Teaching)
- Library
- Office
- Non E&G Space

Benchmarking

6

## Introduction

The purpose of this section is to show benchmarking data for other community colleges in Texas. It is meant to be a point of reference to compare what is being done at other Texas colleges similar to Amarillo College. This chapter has three segments: Benchmark Study, THECB Space Standards Evaluation and Campus Size Evaluation Criteria.

The Benchmark Study provides an overview of space use among community colleges. This study is intended to identify where Amarillo College stands compared to other similar institutions; and to provide guidance on how to fill the gap.

Additional data gathering was conducted from each community college to present more up-to-date data than was publicly available. The data collected focused on the aggregated data.

The third aspect of this study is to show community college campus size evaluation criteria based on similar projects implemented on community colleges in Texas.

Results and information provided in this research effort are based on other community college data as well as the experience and knowledge of Facility Programming and

Consulting. Application of data and the concept presented to Amarillo College should be implemented with a thorough understanding of the College's needs and institutional environment.

### Benchmarking Data

For the Benchmark Study, the following seven community college districts in Texas were used:

- Alamo Community College District (ACCD) – four colleges and two campuses; one new campus is currently being planned
- Dallas County Community College District (DCCCD) – seven colleges and several satellite locations
- El Paso Community College (EPCC) – five campuses and several satellite locations
- Houston Community College System (HCCS) – five colleges, each of which consists of multiple teaching locations
- North Harris Montgomery Community College District (NHMCCD) – five colleges and several satellite locations
- San Jacinto College District (SJCD) – three campuses
- Tarrant County Community College (TCCC) – four campuses and one additional campus currently being planned

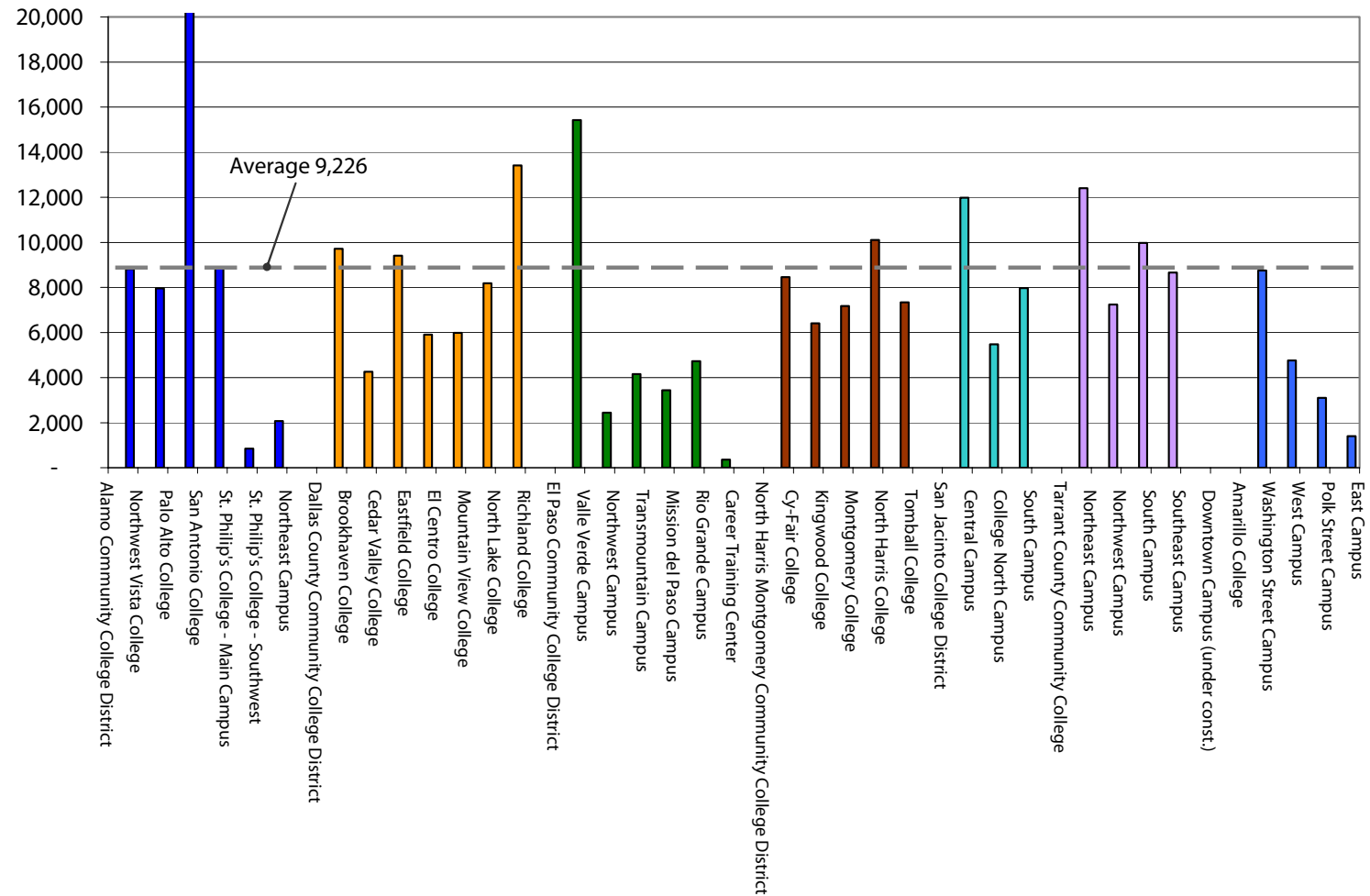


### Campus Size Evaluation Criteria

#### Benchmark College Campus Size

Most benchmark college campuses have a 10,000 student enrollment or lower. The average benchmark college campus size is 7,500 students.

Based on Fall FTE students at Amarillo College



Source: AC, ACCD, DCCCD, HCCS, NHMCCD, SJCD and TCCC – fall 2004, Texas Accountability System, Texas Higher Education Coordinating Board.

EPCC – fall 2005, EPCC Institutional Research.

# Enrollment

The following charts show enrollment figures for Texas community colleges and workforce continuing education for 2005 - 2006.

## First Quarter 2006 Continuing Education Enrollment & Contact Hours (State-funded only) Texas Community, Technical, and State Colleges

	Enrollment	Contact Hours		
ALAMO CCD NW VISTA COLLEGE	252	15,771	NAVARRO COLLEGE	833
ALVIN COMMUNITY COLLEGE	1,038	134,011	NHMCCCD CY FAIR COLLEGE	513
<b>AMARILLO COLLEGE</b>	<b>7,196</b>	<b>156,165</b>	NHMCCCD KINGWOOD COLLEGE	286
ANGELINA COLLEGE	1,029	37,278	NHMCCCD MONTGOMERY COLLEGE	566
AUSTIN COMMUNITY COLLEGE	1,274	133,215	NHMCCCD NORTH HARRIS COLLEGE	642
BLINN COLLEGE	678	26,360	NHMCCCD TOMBALL COLLEGE	290
BRAZOSPORT COLLEGE	259	12,208	NORTH CENTRAL TEXAS COLLEGE	496
CENTRAL TEXAS COLLEGE	1,221	81,726	NORTHEAST TEXAS COMM COLLEGE	274
CISCO JUNIOR COLLEGE	44	2,872	ODESSA COLLEGE	1,672
CLARENDON COLLEGE	21	630	PALO ALTO COLLEGE	784
COASTAL BEND COLLEGE	436	27,755	PANOLA COLLEGE	262
COLLEGE OF THE MAINLAND COMMUN	1,043	51,958	PARIS JUNIOR COLLEGE	868
COLLIN CO COMM COLL DISTRICT	4,828	179,030	RANGER COLLEGE	31
DCCCD BROOKHAVEN COLLEGE	2,436	110,321	SAN ANTONIO COLLEGE	1,301
DCCCD CEDAR VALLEY COLLEGE	740	57,779	SAN JACINTO COLLEGE CEN CAMPUS	1,802
DCCCD EASTFIELD COLLEGE	1,647	86,743	SAN JACINTO COLLEGE N CAMPUS	391
DCCCD EL CENTRO COLLEGE	3,470	216,504	SAN JACINTO COLLEGE S CAMPUS	628
DCCCD MOUNTAIN VIEW COLLEGE	1,112	43,132	SOUTH PLAINS COLLEGE	975
DCCCD NORTH LAKE COLLEGE	2,303	181,890	SOUTH TEXAS COLLEGE	582
DCCCD RICHLAND COLLEGE	3,457	236,523	SOUTHWEST TEXAS JUNIOR COLLEGE	452
DEL MAR COLLEGE	1,256	73,810	ST. PHILIP'S COLLEGE	653
EL PASO COMMUNITY COLLEGE DIST	2,369	157,185	TARRANT CO NORTHEAST CAMPUS	620
FRANK PHILLIPS COLLEGE	1,916	33,149	TARRANT CO NORTHWEST CAMPUS	2,298
GALVESTON COLLEGE	285	12,819	TARRANT CO SOUTH CAMPUS	951
GRAYSON COUNTY COLLEGE	909	33,951	TARRANT CO SOUTHEAST CAMPUS	377
HILL COLLEGE	393	11,929	TEMPLE COLLEGE	1,117
HOUSTON COMMUNITY COLLEGE	7,649	686,184	TEXARKANA COLLEGE	2,016
HOWARD COLLEGE	3,168	272,862	TEXAS SOUTHMOST COLLEGE	280
KILGORE COLLEGE	2,036	133,602	TEXAS STATE T. C. HARLINGEN	386
LAMAR INSTITUTE OF TECHNOLOGY	1,076	39,400	TEXAS STATE T. C. MARSHALL	145
LAMAR STATE COLL-ORANGE	67	1,048	TEXAS STATE T. C. WACO	422
LAMAR STATE COLL-PORT ARTHUR	299	51,829	TEXAS STATE T. C. WEST TEXAS	3,762
LAREDO COMMUNITY COLLEGE	1,062	45,796	TRINITY VALLEY COMM COLLEGE	510
LEE COLLEGE	577	65,029	TYLER JUNIOR COLLEGE	1,973
MCLENNAN COMMUNITY COLLEGE	1,067	46,831	VERNON COLLEGE	1,093
MIDLAND COLLEGE	2,501	69,607	VICTORIA COLLEGE, THE	1,461
			WEATHERFORD COLLEGE	896
			WESTERN TEXAS COLLEGE	536
			WHARTON COUNTY JUNIOR COLLEGE	243
			<b>TOTAL</b>	<b>94,501</b>
				<b>5,248,601</b>

Note: Enrollment from CBM00A and contact hours from CBM00C

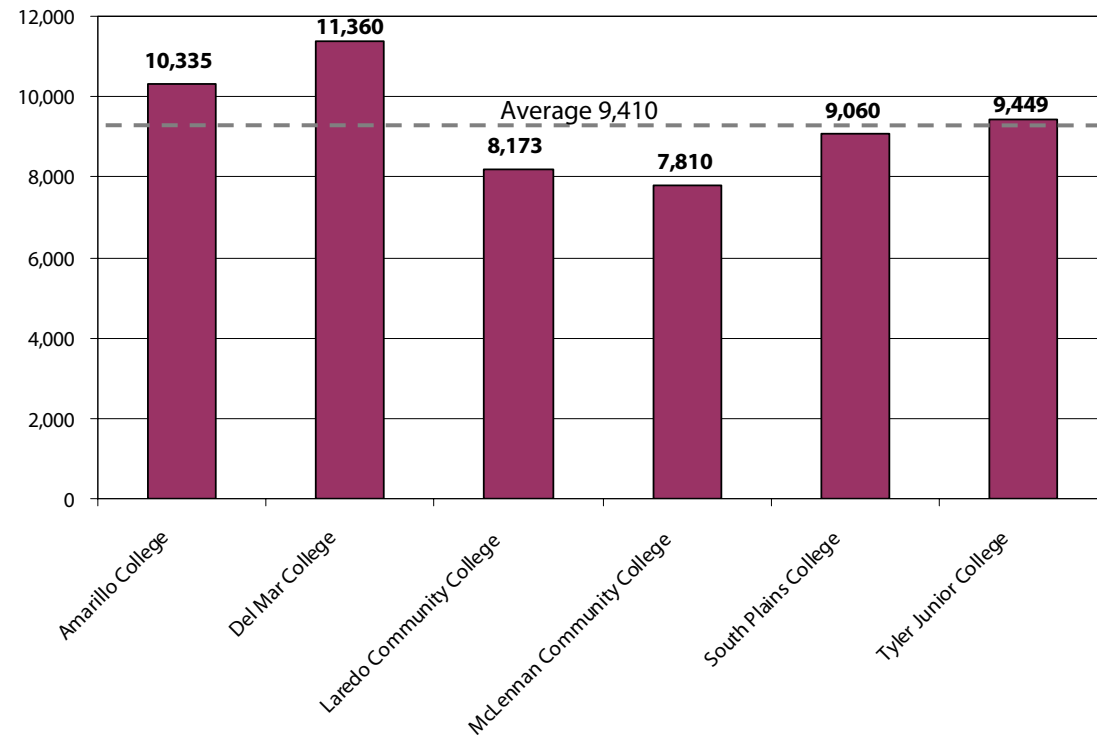
Texas Higher Education Enrollments				
	Certified Fall 2005	Preliminary Fall 2006	Change	Percent Change
<i>Public General Academic Institutions</i>				
Universities	484,999	490,742	5,743	118%
Community and State Colleges	555,061	574,775	19,714	355%
<b>TOTALS</b>	<b>1,040,060</b>	<b>1,065,517</b>	<b>25,457</b>	<b>245%</b>

### Texas Public Community and State Colleges

Alamo Community College District	48,958	49,427	469	96%
Alvin Community College	3,828	4,115	287	750%
Amarillo College	10,391	10,335	(56)	-0.54%
Angelina College	4,756	4,678	(78)	-1.64%
Austin Community College	30,499	31,585	1,086	356%
Blinn College	14,351	14,048	(303)	-2.11%
Brazosport College	3,604	3,810	206	572%
Central Texas College District	8,704	9,342	638	733%
Cisco Junior College	3,494	3,556	62	177%
Clarendon College	1,116	1,098	(18)	-1.61%
Coastal Bend College	3,353	3,267	(86)	-2.56%
College of the Mainland Community College District	3,992	3,780	(212)	-5.31%
Collin County Community College District	18,221	19,093	872	479%
Dallas County Community College District	58,421	60,652	2,231	382%
Del Mar College	11,889	11,360	(529)	-4.45%
El Paso Community College District	24,239	23,877	(362)	-1.49%
Frank Phillips College	1,207	1,357	150	1243%
Galveston College	2,215	2,151	(64)	-2.89%
Grayson County College	3,715	3,935	220	592%
Hill College	3,084	3,489	405	1313%
Houston Community College System	35,595	37,029	1,434	403%
Howard County Junior College District	2,838	3,141	303	1068%
Kilgore College	4,815	4,702	(113)	-2.35%
Lamar Institute of Technology	2,711	2,409	(302)	-11.14%
Lamar State College-Orange	2,132	2,009	(123)	-5.77%
Lamar State College-Port Arthur	2,501	2,424	(77)	-3.08%
Laredo Community College	8,169	8,173	4	5%
Lee College	4,576	5,344	768	1678%
McLennan Community College	7,638	7,810	172	225%
Midland College	5,584	5,801	217	389%
Navarro College	6,359	7,179	820	1290%
North Central Texas Community College District	6,967	7,368	401	576%
North Harris Montgomery Community College	43,085	44,342	1,257	292%
Northeast Texas Community College	2,507	2,419	(88)	-3.51%
Odessa College	4,788	4,596	(192)	-4.01%
Panola College	1,922	1,868	(54)	-2.81%
Paris Junior College	4,264	4,318	54	1.27%
Ranger College	758	873	115	1517%
San Jacinto College	26,710	28,470	1,760	659%
South Plains College	9,233	9,060	(173)	-1.87%
South Texas College	16,233	18,466	2,233	1376%
Southwest Texas Junior College	5,067	5,252	185	365%
Tarrant County College District	38,588	41,066	2,478	642%
Temple College	3,897	4,270	373	957%
Texarkana College	3,682	4,046	364	989%
Texas Southmost College	10,517	12,932	2,415	2296%
Trinity Valley Community College	5,658	5,611	(47)	-0.83%
Tyler Junior College	9,265	9,449	184	199%
Vernon College	2,784	2,793	9	0.32%
Victoria College, The	3,980	4,039	59	1.48%
Weatherford College	4,437	4,481	44	0.99%
Western Texas College	1,756	1,990	234	1333%
Wharton County Junior College	6,008	6,090	82	1.36%
<b>TOTALS</b>	<b>555,061</b>	<b>574,775</b>	<b>19,714</b>	<b>355%</b>

### Enrollment

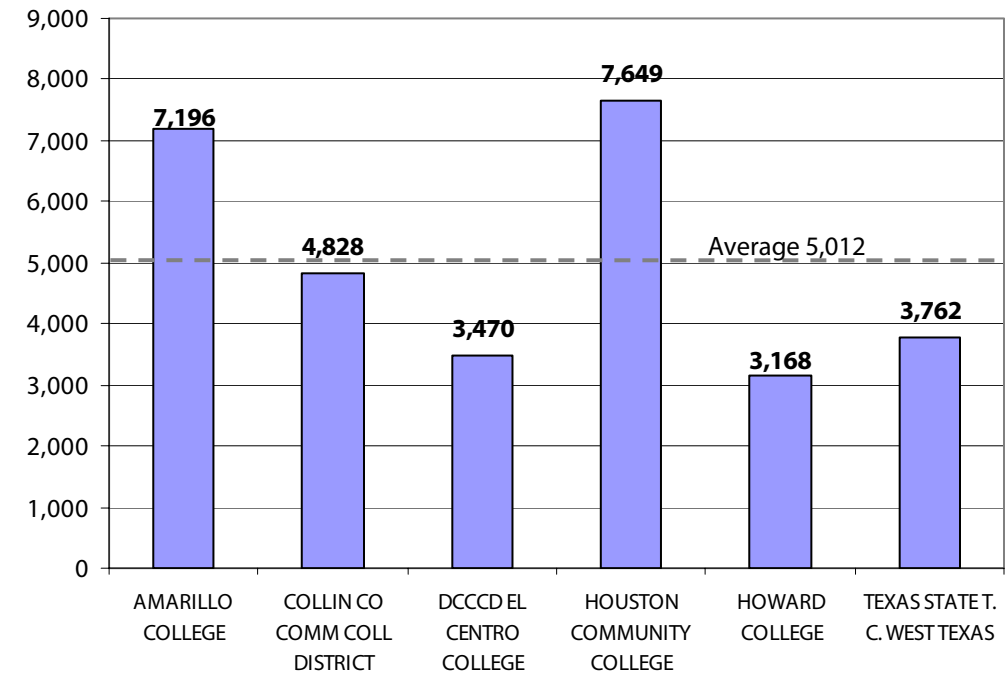
The following charts compare enrollment among similar sized community colleges in Texas. Included are South Plains College, McLennan Community College, Laredo Community College, Del Mar College, Temple College, and Tyler Junior College.



Source: THECB preliminary 2006 enrollment press release

### Continuing Education Enrollment

The following chart compares continuing education enrollment among similarly sized schools. Amarillo College currently has the second highest CE enrollment in Texas, with only Houston Community College having higher enrollment. Other colleges for comparison are Collin County Community College, DCCCD El Centro College, Howard College, and Texas State TC West Texas.

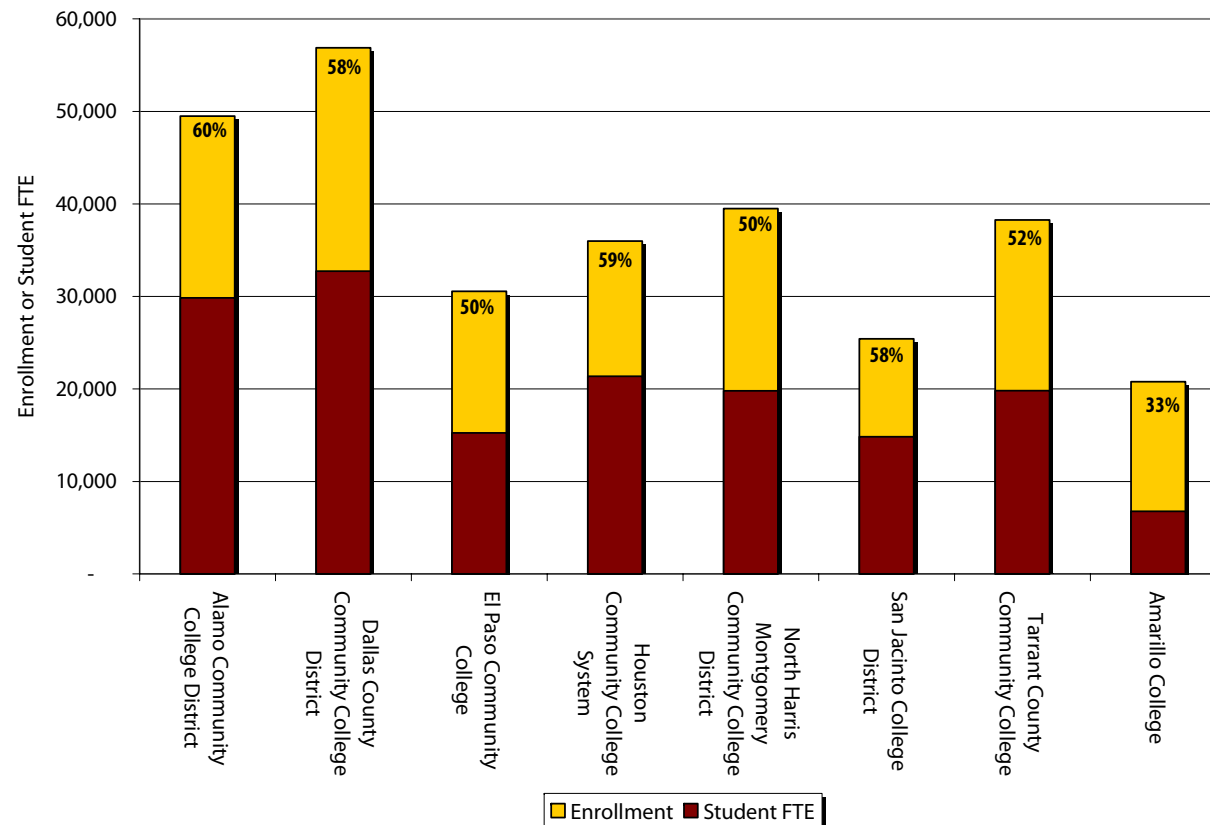


Source: THECB preliminary 2006 enrollment press release

### Enrollment and Student FTE

This chart compares total student enrollment to student FTE for each example college.

These community colleges have a 50% to 60% student full-time equivalent (FTE) to enrollment ratio. Information is based on fall 2004 and is based on 15 hours/FTE.



Note: Percentage represents student FTE to enrollment ratio. Enrollment is a non-duplicated headcount, which counts one student who enrolls at multiple locations.

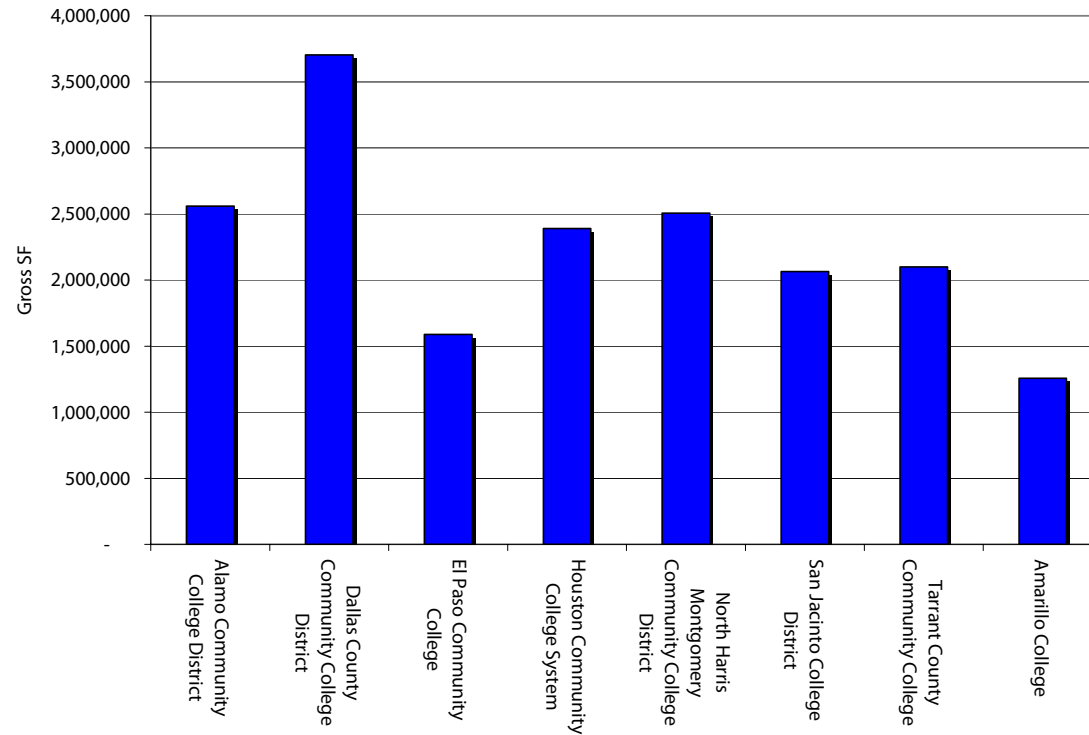
Source: AC, ACCD, DCCCD, HCCS, NHMCCD, SJCD and TCCC – fall 2004, Texas Accountability System, Texas Higher Education Coordinating Board



### Total College Space

The total college space is generally relative to the size of student enrollment. Most college districts have more than 2 million square feet of space, Amarillo College has 1,257,000 GSF (including all major and minor facilities). DCCCD has more than 3.5 million square feet.

These spaces include all academic, administrative, supporting and district/ system spaces for all colleges and campuses in the district. If a leased space is used for primarily college functions, the space is also included.

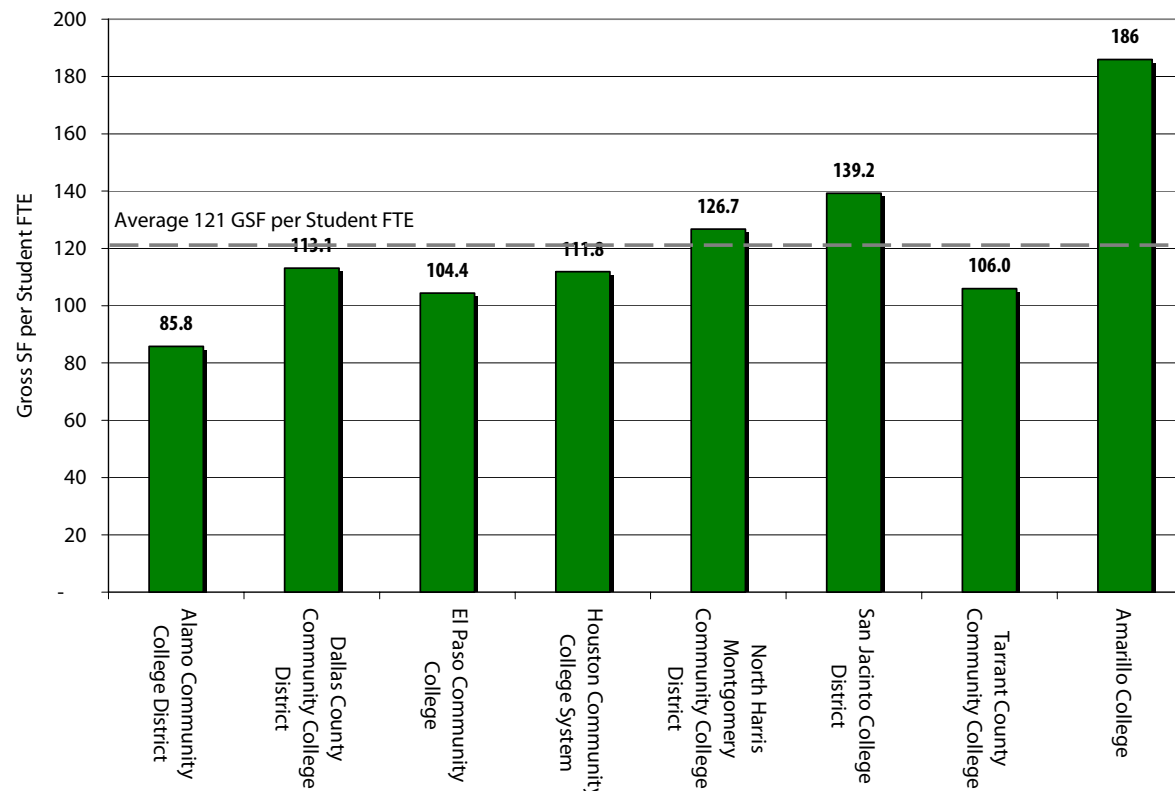


Source: ACCD – District-wide Facility Condition Assessment 2005.  
AC – AC physical plant  
DCCCD, EPCC and TCCC – Telephone Interviews (conducted 2006).  
HCCS, NHMCCD, and SJCD – Building Inventory 2005.

### Gross SF per Student FTE

An average of the total gross space per student FTE among the benchmark colleges is 110 GSF. SJCD has the highest unit area among the benchmark colleges, which is nearly 140 GSF per student FTE.

Amarillo College has the highest GSF to student FTE, partly because of the excess square footage existing at East Campus.



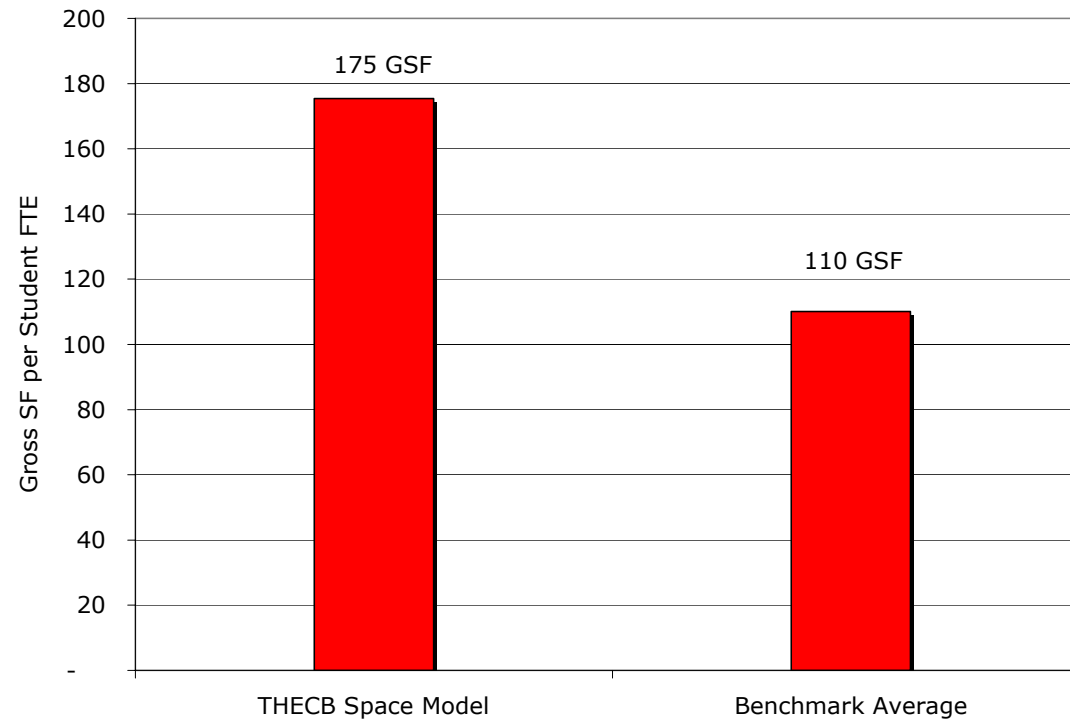
Note: Dash lines for ACCD represent a planned addition of approximately 1.2 million square feet from a 2005 capital improvement bond.

Source: Refer to Student FTE and Total College Space.

### Projected Space vs. Actual Space

THECB Five-Factor Space Projection Model was developed for four-year university space planning. Assumptions used for university planning include hours of use for instructional spaces, post-bachelor or research-oriented library use and higher full-time faculty percentage. In addition to the original model assumptions, the projected space takes into consideration the non-E&G spaces such as residence halls, athletic facilities, student union, etc.

The difference between the projected space and the average benchmark college actual space is 65 GSF per student FTE. This difference will be adjusted in the recommended model.



Source: THECB Five-Factor Space Projection Model.  
Benchmark Average – Refer to Gross SF per Student FTE.



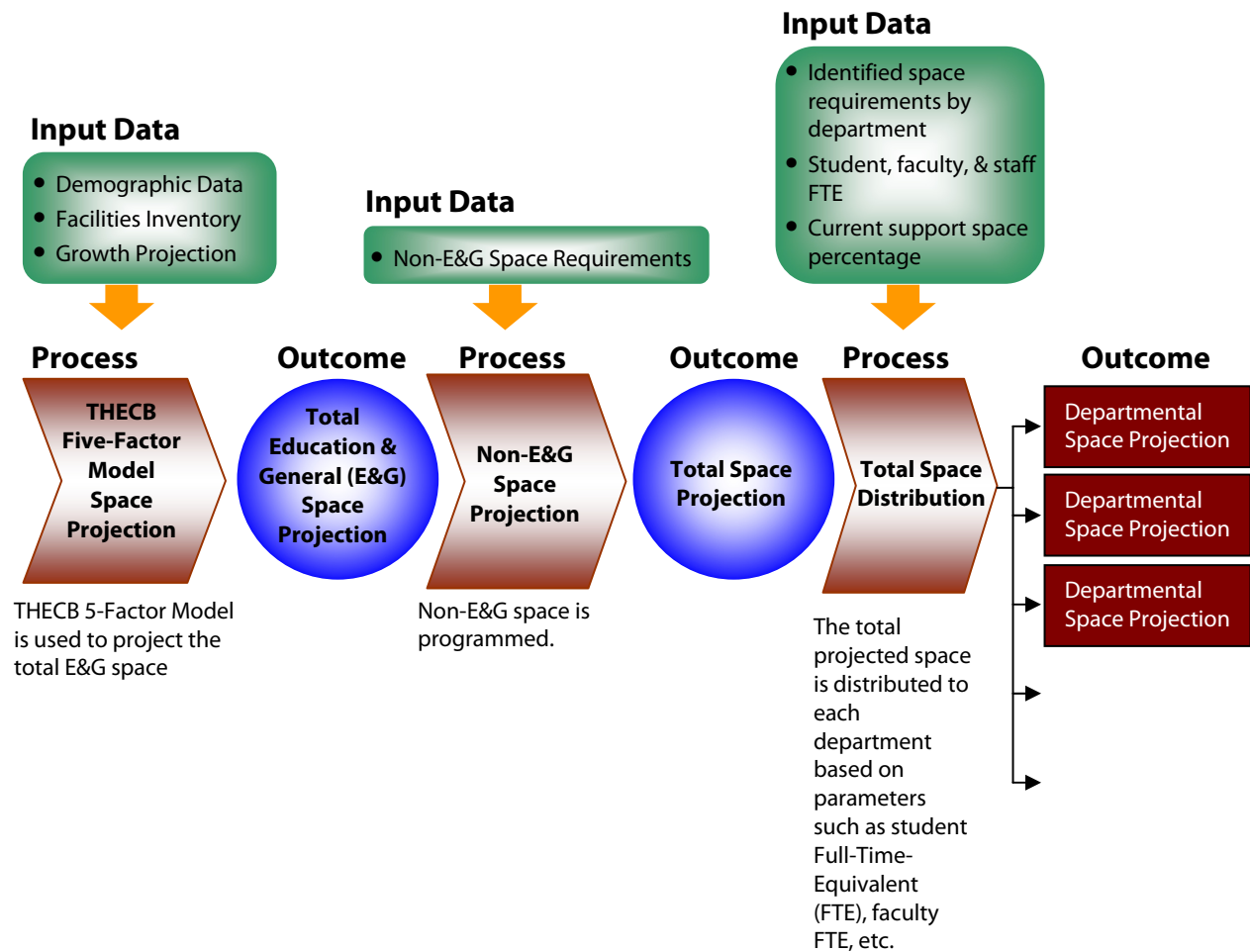
## Introduction

The future building space needed at Amarillo College is projected for the master plan based on the THECB Space Projection Model. The space model makes it possible to responsibly suggest space that the college will need using demographic data and growth predictions and comparing these to current space.

## Projection Methodology

As discussed in Chapter 3 of this document, space projection is based on the Texas Higher Education Coordinating Board Five-Factor Space Model. The model projects spaces for each of the 5 factors: teaching, library, research, office, and support space. Each factor is computed by parameters and input data such as student and faculty demographic information.

For this study, only the most critical needs, which are those identified by the Amarillo College ICNC Report, have been examined in detail. This includes the Allied Health Division, Nursing, Business, and Science and Engineering.



Detailed Process Flow Diagram

### Space Projection Model

Future campus space is projected based on the Five-Factor Space Projection Model developed by the Texas Higher Education Coordinating Board (THECB) and modified to reflect community college space needs. The following chart shows the conceptual mechanism of the model.

Input	Five Factor	Parameters
Student FTE	Teaching Space	Unit area ranges between 45 ASF and 120 ASF per student FTE depending on type of programs.
Student FTE	Library Space	0.5 ASF per student FTE for stack space 6.25 ASF per student FTE for study space 12.5% additional space for staff space
Faculty and Staff FTE	Office Space	190 ASF per Faculty FTE 170 ASF per Staff FTE Faculty FTE is based on student to faculty ratio.
	Support Space	9% of Teaching, Library and Office space
	Non-Education & General (E&G) Space	10% of E&G space (Teaching, Library, Office, and Support Space)

**Total Assignable Space**

**Total Gross Space (@65% Building Efficiency)**

## Summary

### Total Building Space

Amarillo College currently has 1,070,000 gross square feet (GSF) throughout four campuses (does not include Community Link). The current building space 2006 and the projected building space 2006 is the comparative amount of space the college should have to accommodate current enrollment. Note that each Amarillo College campus except East Campus is projected to need additional space now and in the future. The future projected space needed for the college is 1,204,000 GSF in 2012 and 1,306,000 in 2017.

The following sections further examine the space projections by campus and by type of space.

### Space Summary by Campus

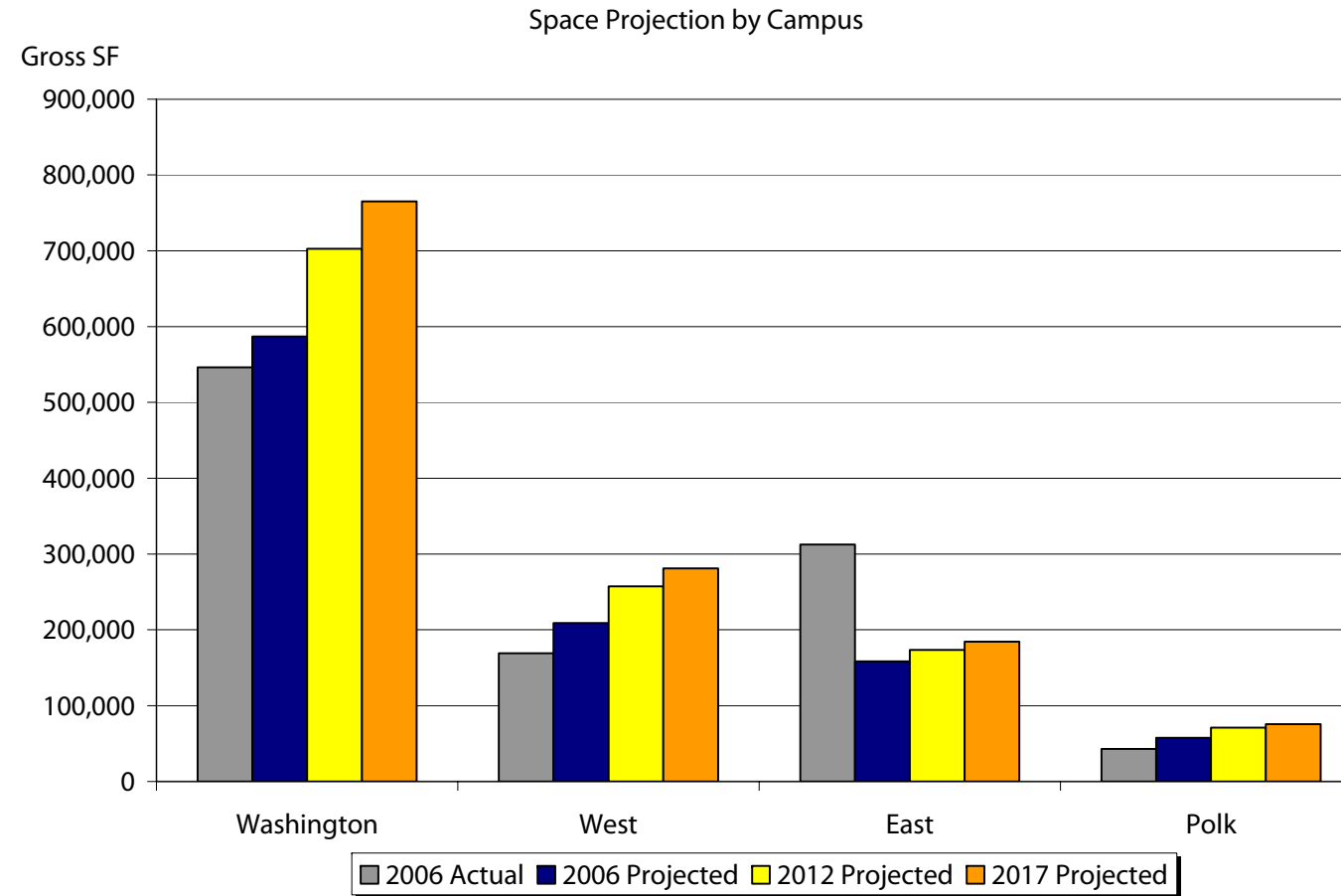
Campus	Actual		Projected Space					
	2006		2006		2012		2017	
	ASF	GSF	ASF	GSF	ASF	GSF	ASF	GSF
Washington	344,000	546,000	381,000	587,000	457,000	703,000	497,000	765,000
West	129,000	169,000	136,000	209,000	167,000	257,000	183,000	281,000
East	245,000	312,000	103,000	158,000	113,000	173,000	120,000	184,000
Polk	29,000	43,000	38,000	58,000	46,000	71,000	49,000	76,000
<b>Total</b>	<b>747,000</b>	<b>1,070,000</b>	<b>658,000</b>	<b>1,012,000</b>	<b>783,000</b>	<b>1,204,000</b>	<b>849,000</b>	<b>1,306,000</b>

*\*Does not include Community Link*

### Space Projections by Campus

This section illustrates where space shortages are at each Amarillo College campus. Washington Street and West are anticipated to be greatly in need of space. Although Polk Street Campus has less of a space shortage in the short-term, the campus will need additional flexible space in the future to accommodate continuing education and workforce development.

Washington Street Campus is projected to be 205,000 GSF short by 2017. West Campus is 107,000 GSF short and Polk Street Campus will be 29,000 GSF short of space by 2017. East Campus will be exceeding space needs by 135,500 GSF if nothing is done to consolidate the campus. The chart indicates an imbalance of spaces among campuses, especially at East Campus. The projected space shortages at Washington Street Campus and West Campus justify the additional buildings discussed in Chapter 2 of this document, along with the recommended demolition of buildings at East Campus. The suggested replacement of Nixon Gym at Polk Street Campus calls for an updated but similar sized facility.





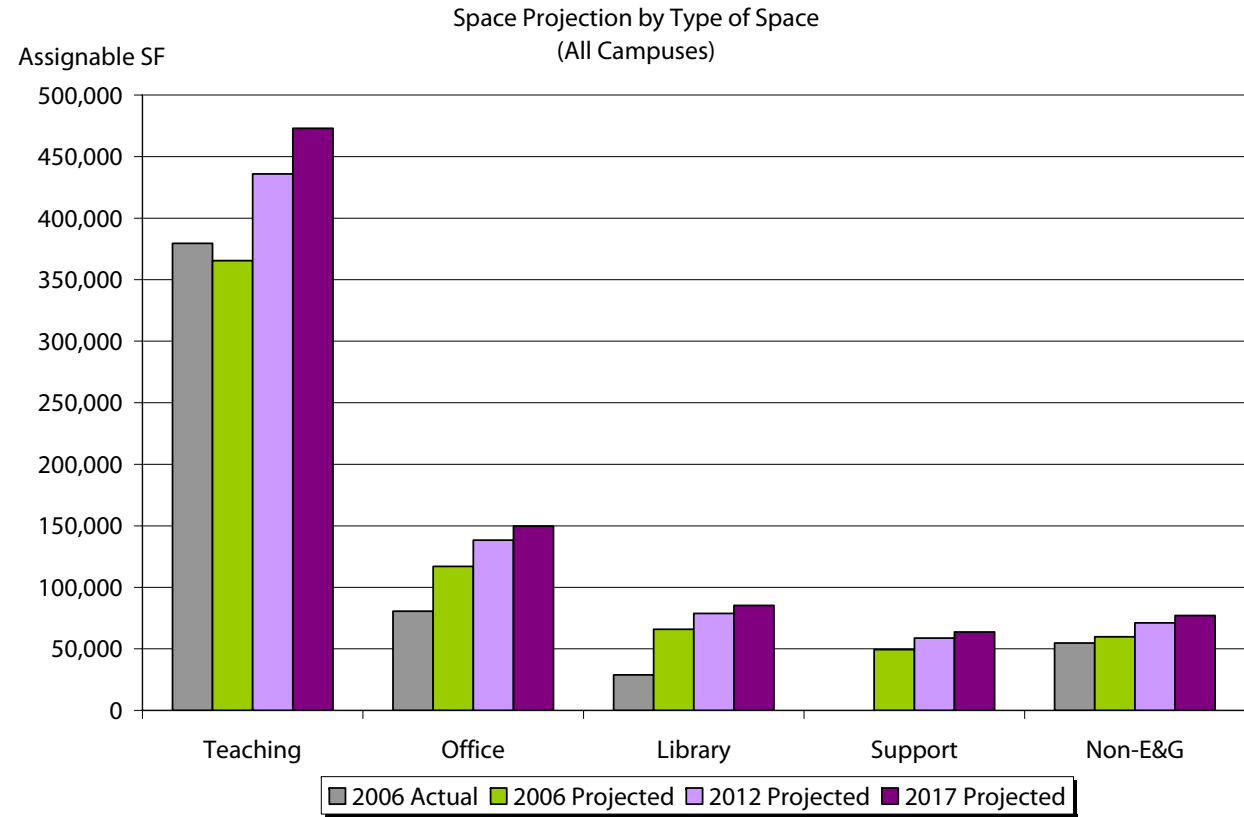
### Space Projections by Type of Space

All assignable spaces in the college are categorized in the following five types of spaces:

- Teaching Space
- Office Space
- Library Space
- Support Space
- Non-E&G Space

Only the buildings and departments involved in this master plan (those specified in the ICNC Report) have been examined and all others are not included in this projection chart. In all categories, it is projected that additional spaces are currently needed and will be needed in the future, especially teaching space, which includes classrooms and labs. The planned additions at Washington Street Campus and West Campus will help alleviate all projected shortages by providing this much needed teaching space along with other spaces such as office and storage.

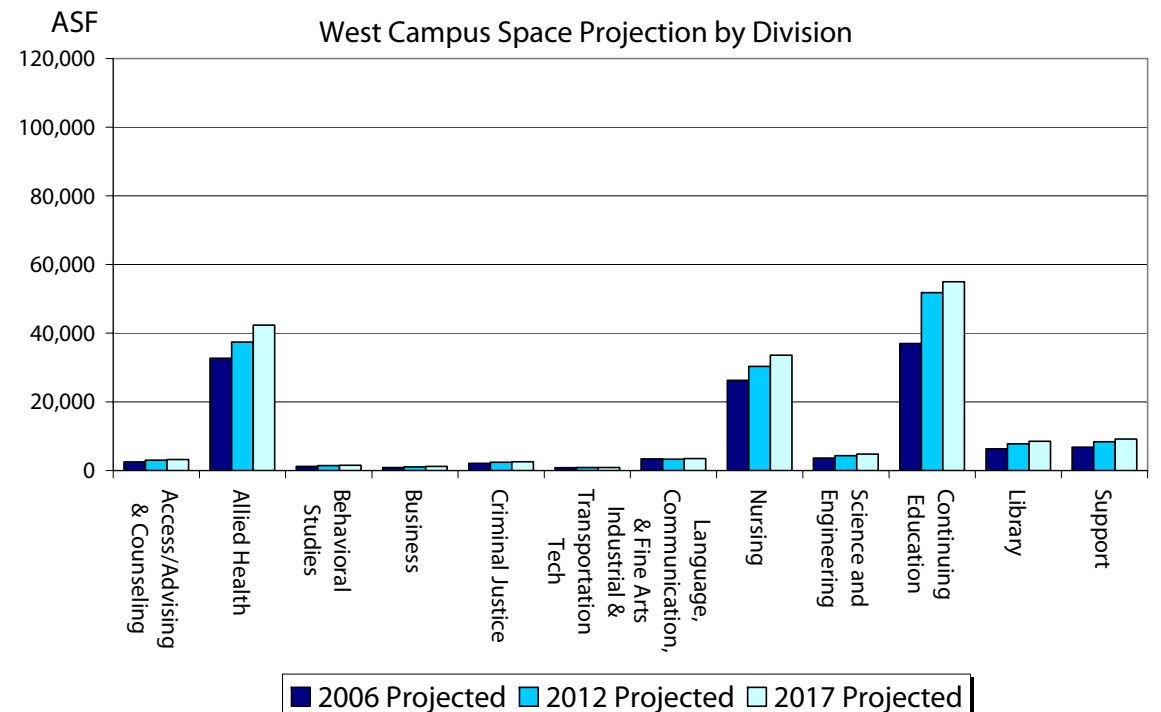
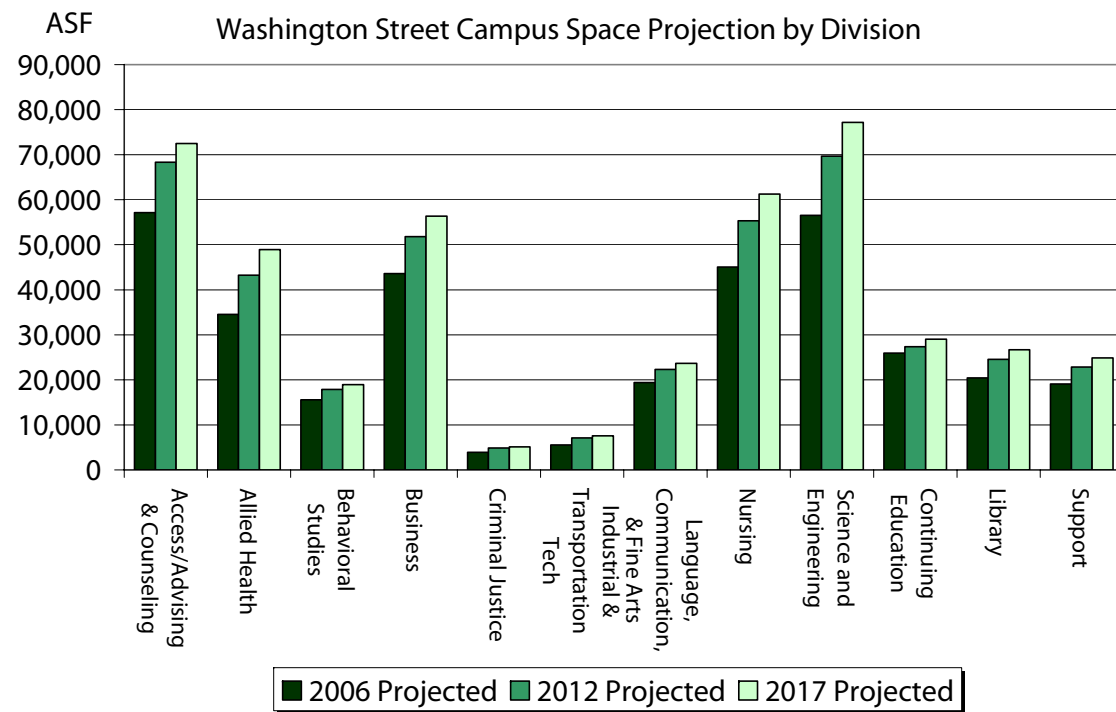
The following sections continue to examine space projections by academic division.

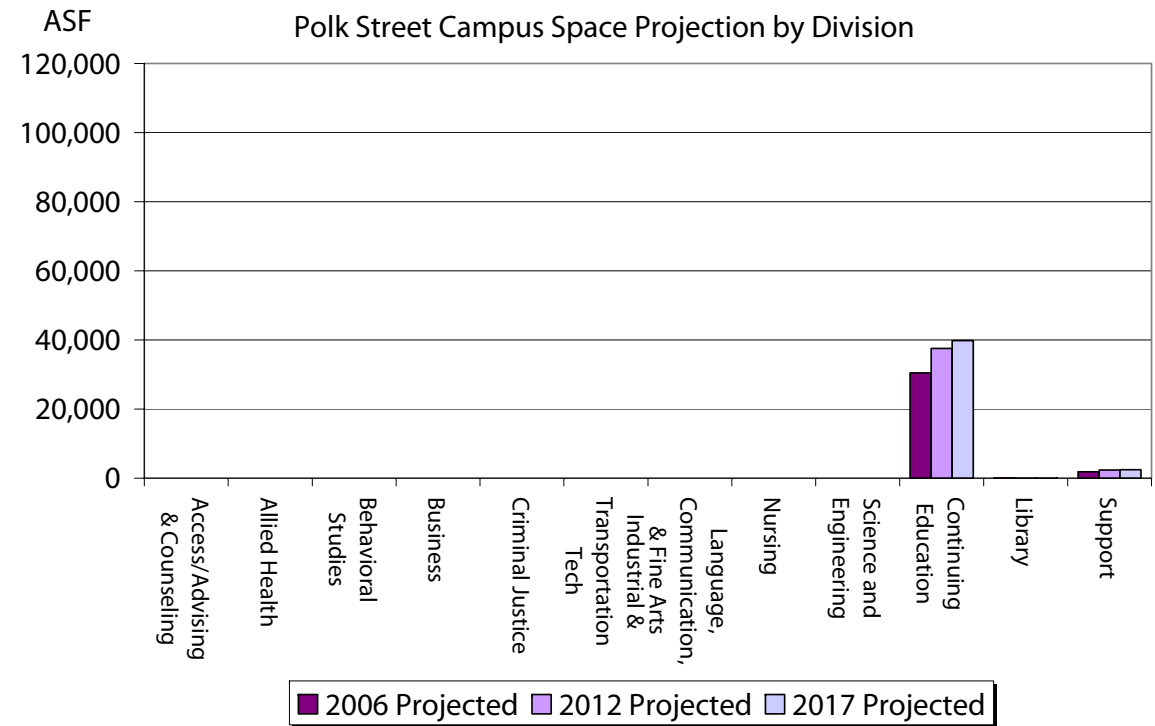
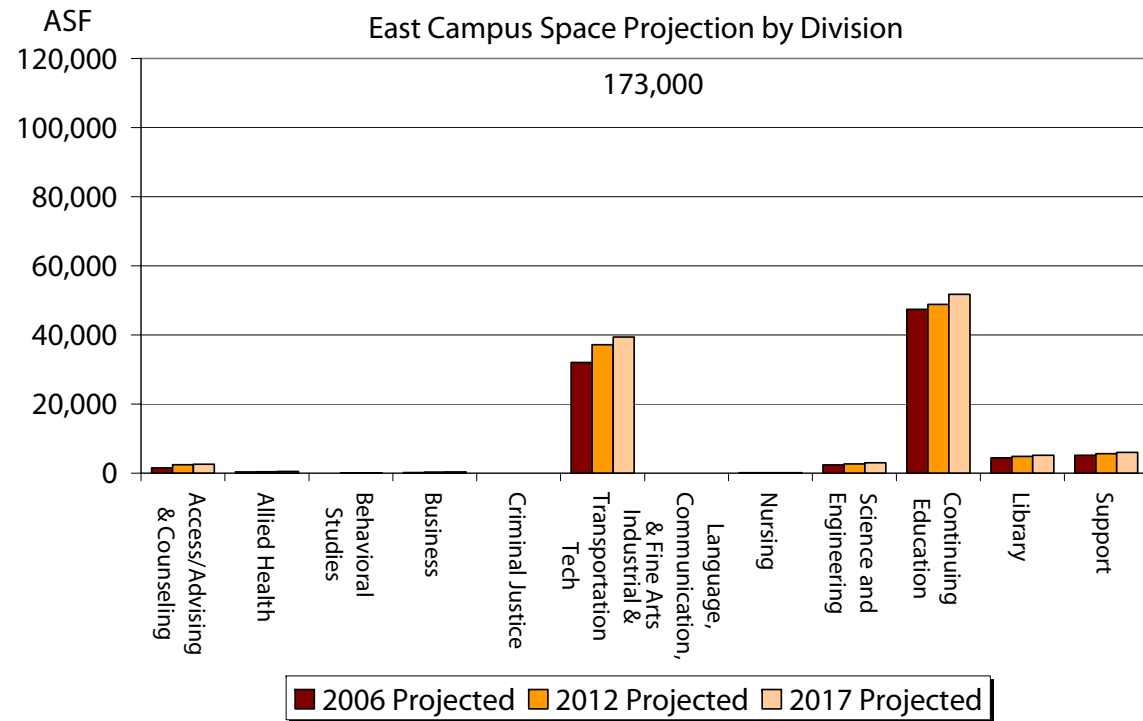


# Space Projections by Division by Campus

The following graphs show projected space needs by division by campus and indicate which divisions are in need of space currently as well as in the future. This analysis begins to look at academic implications of the space projection and where space shortages will have the most impact on the college.

These spaces are based on assignable square feet (ASF), which only include space that is available for occupancy and use, and excludes non-assignable spaces such as restrooms, mechanical rooms, circulation, stairs, etc.





## Space Projections

### Space Shortage by Division

## Existing Space by Division

### Summary

The following chart shows background information on existing space by academic division. The category for 'other - teaching' space consists of the lecture facility on West Campus. Support spaces include physical plant and other similar spaces.

Non E&G space consists of non academic spaces such as fitness and dining facilities. The figures presented below are approximate numbers based on floor plans provided by Amarillo College. Focus was placed on buildings prioritized in the ICNC Report, although all campus spaces have been included in the summary.

### Space Summary by Division

	Actual Space (ASF)				
	2006				
	Washington	West	East	Polk	Total
Access/Advising & Counseling	56,514	5,399	19,267	0	81,180
Allied Health	0	39,820	0	0	39,820
Behavioral Studies	50,746	3,463	0	0	54,209
Business	25,806	0	0	0	25,806
Criminal Justice	0	8,194	0	0	8,194
Industrial & Transportation Tech	0	0	191,990	0	191,990
Language, Communication, & Fine Arts	48,754	3,959	0	0	52,713
Nursing	0	20,422	0	0	20,422
Science and Engineering	43,538	6,160	9,547	0	59,245
Other - Teaching Space	0	7,429	0	0	7,429
<b>Subtotal</b>	<b>225,358</b>	<b>94,846</b>	<b>220,804</b>	<b>0</b>	<b>541,008</b>
Continuing Education	5,648	11,212	0	29,457	46,317
Library	42,132	0	0	0	42,132
Support	16,148	0	23,776	0	39,924
Community Link	0	0	0	0	2,476
Other - Non-E&G	55,273	21,759	0	0	77,032
<b>Grand Total</b>	<b>344,559</b>	<b>127,817</b>	<b>244,580</b>	<b>29,457</b>	<b>748,889</b>

## Space Shortage by Division by Campus

The following table shows space shortage by division for each campus. The chart shows the difference between existing space at each campus and space that is needed in each division. Positive figures indicate space shortage and negative figures indicate space excess.

The shortage in 2017 includes the shortage in 2012. The following chapter takes these shortages and assigns them by campus; from this point the building blocks for the master plan were developed.

	2012 (ASF)					2017 (ASF)				
	Washington	West	East	Polk	Total	Washington	West	East	Polk	Total
Access/Advising and Counseling Center	12,000	-2,000	-17,000	0	-7,000	16,000	-2,000	-17,000	0	-3,000
Allied Health	43,000	-2,000	0	0	41,000	49,000	3,000	0	0	52,000
Behavioral Studies	-33,000	-2,000	0	0	-35,000	-32,000	-2,000	0	0	-34,000
Business	26,000	1,000	0	0	27,000	31,000	1,000	0	0	32,000
Criminal Justice	5,000	-6,000	0	0	-1,000	5,000	-6,000	0	0	-1,000
Industrial and Transportation Tech	7,000	1,000	-155,000	0	-147,000	8,000	1,000	-153,000	0	-144,000
Language, Communication, & Fine Arts	-26,000	-1,000	0	0	-27,000	-25,000	0	0	0	-25,000
Nursing	55,000	10,000	0	0	65,000	61,000	13,000	0	0	74,000
Science and Engineering	26,000	-2,000	-7,000	0	17,000	34,000	-1,000	-7,000	0	26,000
Other - Teaching	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>115,000</b>	<b>-3,000</b>	<b>-179,000</b>	<b>0</b>	<b>-67,000</b>	<b>147,000</b>	<b>7,000</b>	<b>-177,000</b>	<b>0</b>	<b>-23,000</b>
Continuing Education	22,000	41,000	49,000	8,000	120,000	23,000	44,000	52,000	10,000	129,000
Library	-18,000	8,000	5,000	2,000	-3,000	-15,000	8,000	5,000	2,000	0
Support	7,000	8,000	-18,000	2,000	-1,000	9,000	9,000	-18,000	2,000	2,000
Community Link	0	0	0	0	0	0	0	0	0	0
Other - Non-E&G	-14,000	-7,000	10,000	4,000	-7,000	-10,000	-5,000	11,000	4,000	0
<b>Grand Total</b>	<b>112,000</b>	<b>47,000</b>	<b>-133,000</b>	<b>16,000</b>	<b>42,000</b>	<b>154,000</b>	<b>63,000</b>	<b>-127,000</b>	<b>18,000</b>	<b>108,000</b>

## Site Requirements

### Parking Requirements

Parking space requirements are projected based on the number of people on each campus. Difference between the actual and projected number of spaces should be provided. Parking is an important consideration for any college campus when planning for the future. Amarillo College currently has parking shortages, especially during peak class times.

Parking space projection is conducted based on the following assumptions:

- Student parking: 25% of student headcount
- Faculty parking: 75% of faculty headcount
- Staff parking: 80% of staff headcount
- Visitor parking: 1% of total
- 350 SF per space

The parking space projection indicates a shortage of parking at all campuses except East Campus, where there is an excess of parking. For the master planning recommendations, new parking has been suggested for the Washington Street Campus on property off S. Van Buren Street, West Campus on the north corner of the campus, and at Polk Street Campus on the existing Nixson Gym site.

### Parking Space Projection

Campus	2006 Actual	2006 Projected	2012 Projected	2017 Projected
Washington	1,570	2,408	2,863	3,103
West	793	1,484	1,752	1,889
East	991	596	693	736
Polk	313	1,011	1,172	1,243
<b>Total</b>	<b>3,667</b>	<b>5,500</b>	<b>6,479</b>	<b>6,972</b>

### Projected Parking Area

Campus	2006 Actual	2006 Projected	2012 Projected	2017 Projected
Washington	552,000	843,000	1,002,000	1,086,000
West	402,000	519,000	613,000	661,000
East	298,000	209,000	242,000	258,000
Polk	140,000	354,000	410,000	435,000
<b>Total</b>	<b>1,392,000</b>	<b>1,925,000</b>	<b>2,267,000</b>	<b>2,440,000</b>

# Background Data

Space Summary by Type of Space

	Actual Space (ASF)					Projected Space (ASF)														
	2006					2006					2012					2017				
	Washington	West	East	Polk	Total	Washington	West	East	Polk	Total	Washington	West	East	Polk	Total	Washington	West	East	Polk	Total
Teaching	112,770	76,214	179,298	11,223	379,505	197,997	80,687	64,093	22,698	365,475	238,399	99,540	70,074	27,990	436,003	260,087	108,807	74,444	29,690	473,027
Office	42,728	16,128	16,839	4,889	80,584	72,534	22,409	15,773	6,367	117,083	86,174	27,342	17,002	7,760	138,277	93,639	29,813	18,078	8,234	149,764
Library	28,838	-	-	-	28,838	40,834	12,616	8,880	3,584	65,914	49,104	15,580	9,688	4,422	78,793	53,357	16,988	10,301	4,692	85,338
Support	-	-	-	-	0	27,952	10,441	8,024	2,945	49,362	33,555	12,852	8,746	3,623	58,777	36,557	14,038	9,293	3,844	63,732
Non-E&G	28,290	5,000	17,529	3,930	54,749	33,853	12,645	9,718	3,567	59,783	40,639	15,565	10,592	4,388	71,185	44,274	17,001	11,255	4,655	77,186
<b>Total ASF</b>	<b>212,626</b>	<b>97,342</b>	<b>213,666</b>	<b>20,042</b>	<b>543,676</b>	<b>373,170</b>	<b>138,798</b>	<b>106,487</b>	<b>39,162</b>	<b>657,617</b>	<b>447,871</b>	<b>170,878</b>	<b>116,102</b>	<b>48,184</b>	<b>783,035</b>	<b>487,914</b>	<b>186,647</b>	<b>123,372</b>	<b>51,114</b>	<b>849,047</b>
<b>Total GSF</b>	<b>546,156</b>	<b>169,207</b>	<b>312,329</b>	<b>70,742</b>	<b>1,098,434</b>	<b>574,108</b>	<b>213,536</b>	<b>163,826</b>	<b>60,250</b>	<b>1,011,719</b>	<b>689,032</b>	<b>262,889</b>	<b>178,618</b>	<b>74,129</b>	<b>1,204,669</b>	<b>750,637</b>	<b>287,149</b>	<b>189,803</b>	<b>78,637</b>	<b>1,306,226</b>

Parameter	
Building Efficiency	65%

Space Summary by Division

	Actual Space (ASF)					Projected Space (ASF)														
	2006					2006					2012					2017				
	Washington	West	East	Polk	Total	Washington	West	East	Polk	Total	Washington	West	East	Polk	Total	Washington	West	East	Polk	Total
Access/Advising and Counseling Center	56,514	5,399	19,267	0	81,180	57,109	2,451	1,470	0	61,030	68,313	2,992	2,446	0	73,751	72,482	3,175	2,595	0	78,252
Allied Health	0	39,820	0	0	39,820	34,557	32,713	388	0	67,658	43,223	37,386	413	0	81,022	48,942	42,333	468	0	91,742
Behavioral Studies	50,746	3,463	0	0	54,209	15,564	1,192	0	0	16,756	17,862	1,443	38	0	19,343	18,952	1,531	40	0	20,523
Business	25,806	0	0	0	25,806	43,566	870	186	0	44,623	51,828	1,084	324	0	53,236	56,355	1,179	352	0	57,886
Criminal Justice	0	8,194	0	0	8,194	3,908	2,080	0	0	5,988	4,848	2,414	0	0	7,263	5,144	2,562	0	0	7,706
Industrial and Transportation Tech	0	0	191,990	0	191,990	5,542	843	32,045	0	38,429	7,117	862	37,156	0	45,134	7,551	914	39,423	0	47,888
Language, Communication, & Fine Arts	48,754	3,959	0	0	52,713	19,372	3,359	0	0	22,730	22,303	3,281	0	0	25,584	23,664	3,481	0	0	27,145
Nursing	0	20,422	0	0	20,422	45,084	26,250	98	0	71,432	55,322	30,302	106	0	85,730	61,277	33,563	118	0	94,958
Science and Engineering	43,538	6,160	9,547	0	59,245	56,526	3,622	2,415	0	62,563	69,662	4,328	2,717	0	76,708	77,197	4,796	3,011	0	85,004
Other - Teaching Space	0	7,429	0	0	7,429															
<b>Subtotal</b>	<b>225,358</b>	<b>94,846</b>	<b>220,804</b>	<b>0</b>	<b>541,008</b>	<b>281,228</b>	<b>73,381</b>	<b>36,601</b>	<b>0</b>	<b>391,211</b>	<b>340,478</b>	<b>84,092</b>	<b>43,200</b>	<b>0</b>	<b>467,771</b>	<b>371,564</b>	<b>93,534</b>	<b>46,007</b>	<b>0</b>	<b>511,106</b>
Continuing Education	5,648	11,212	0	51,826	68,686	25,968	36,974	47,378	30,439	140,758	27,345	51,806	48,795	37,552	165,498	29,014	54,968	51,773	39,843	175,598
Library	42,132	0	0	0	42,132	20,417	6,308	4,440	1,792	32,957	24,552	7,790	4,844	2,211	39,397	26,679	8,494	5,151	2,346	42,669
Support	16,148	0	23,776	0	39,924	19,084	6,796	5,151	1,878	32,908	22,857	8,370	5,641	2,316	39,184	24,889	9,145	5,996	2,458	42,488
Community Link	0	0	0	0	2,476															
Other - Non-E&G	55,273	21,759	0	0	77,032	34,670	12,346	9,357	3,411	59,783	41,523	15,206	10,248	4,208	71,185	45,215	16,614	10,893	4,465	77,186
<b>Grand Total</b>	<b>344,559</b>	<b>127,817</b>	<b>244,580</b>	<b>51,826</b>	<b>771,258</b>	<b>381,366</b>	<b>135,805</b>	<b>102,927</b>	<b>37,519</b>	<b>657,617</b>	<b>456,755</b>	<b>167,264</b>	<b>112,729</b>	<b>46,287</b>	<b>783,035</b>	<b>497,360</b>	<b>182,755</b>	<b>119,820</b>	<b>49,111</b>	<b>849,047</b>

# Space Projections

## Background Data

### Teaching Space

	Student FTE																					Program Area
	2006							2012							2017							
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	
ACcess	56	0	1	0	0	0	57	68	0	1	0	0	0	69	72	0	1	0	0	0	73	Academic 4
Advising and Counseling Center	571	26	15	0	341	122	1,075	695	33	26	0	383	138	1,275	738	35	28	0	406	147	1,353	Academic 4
Allied Health	285	270	3	0	57	2	616	357	309	3	0	63	2	734	404	349	4	0	72	2	831	Vocational 2
Behavioral Studies	198	15	0	0	53	4	270	229	18	0	0	56	5	309	243	20	1	0	60	5	328	Academic 4
Business	561	11	2	0	143	1	718	672	14	4	0	153	1	844	731	15	5	0	166	1	918	Academic 4
Criminal Justice	50	26	0	0	22	1	98	62	31	0	0	24	1	117	66	33	0	0	25	1	124	Vocational 4
Industrial and Transportation Tech	37	6	213	0	8	0	263	47	6	246	0	10	0	310	50	6	261	0	10	0	328	Vocational 1
Language, Communication, & Fine Arts	258	45	0	0	33	1	337	298	44	0	0	33	1	377	316	47	0	0	35	1	400	Academic 4
Nursing	370	215	1	0	79	2	666	453	248	1	0	95	2	799	502	275	1	0	105	3	885	Vocational 2
Science and Engineering	599	38	26	0	190	6	859	744	46	29	0	202	7	1,029	825	51	32	0	224	8	1,141	Academic 3
<b>Total Credit Student FTE</b>	<b>2,985</b>	<b>653</b>	<b>261</b>	<b>0</b>	<b>926</b>	<b>137</b>	<b>4,961</b>	<b>3,625</b>	<b>749</b>	<b>311</b>	<b>0</b>	<b>1,018</b>	<b>158</b>	<b>5,862</b>	<b>3,946</b>	<b>831</b>	<b>332</b>	<b>0</b>	<b>1,103</b>	<b>168</b>	<b>6,380</b>	
Continuing Education	242	344	441	283	0	0	1,310	254	482	454	349	0	0	1,540	270	511	482	371	0	0	1,634	Vocational 1-4
<b>Grand Total</b>	<b>3,226</b>	<b>997</b>	<b>702</b>	<b>283</b>	<b>926</b>	<b>137</b>	<b>6,270</b>	<b>3,880</b>	<b>1,231</b>	<b>765</b>	<b>349</b>	<b>1,018</b>	<b>158</b>	<b>7,402</b>	<b>4,216</b>	<b>1,342</b>	<b>814</b>	<b>371</b>	<b>1,103</b>	<b>168</b>	<b>8,014</b>	

### Teaching Space

	ASF per Student FTE	Projected Space																			
		2006							2012							2017					
		Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV
ACcess	45	2,520	0	36	0	0	2,556	3,045	0	42	0	0	0	3,086	3,230	0	44	0	0	0	3,275
Advising and Counseling Center	45	25,704	1,188	684	0	5,472	33,048	31,284	1,477	1,174	0	6,217	40,151	33,193	1,567	1,245	0	6,596	42,601		
Allied Health	90	25,632	24,264	288	0	144	50,328	32,103	27,768	307	0	159	60,336	36,351	31,442	347	0	180	68,320		
Behavioral Studies	45	8,928	684	0	0	180	9,792	10,286	831	22	0	227	11,367	10,914	882	23	0	241	12,060		
Business	45	25,236	504	108	0	36	25,884	30,235	633	189	0	47	31,104	32,876	688	205	0	51	33,820		
Criminal Justice	45	2,232	1,188	0	0	36	3,456	2,798	1,394	0	0	25	4,217	2,969	1,479	0	0	27	4,474		
Industrial and Transportation Tech	120	4,416	672	25,536	0	0	30,624	5,665	686	29,575	0	43	35,968	6,010	728	31,380	0	45	38,163		
Language, Communication, & Fine Arts	45	11,628	2,016	0	0	36	13,680	13,418	1,974	0	0	55	15,447	14,237	2,094	0	0	58	16,389		
Nursing	90	33,264	19,368	72	0	144	52,848	40,806	22,351	79	0	206	63,441	45,199	24,757	87	0	228	70,270		
Science and Engineering	60	35,952	2,304	1,536	0	336	40,128	44,662	2,775	1,742	0	449	49,628	49,493	3,075	1,931	0	498	54,996		
<b>Total Credit Student FTE</b>		<b>175,512</b>	<b>52,188</b>	<b>28,260</b>	<b>0</b>	<b>6,384</b>	<b>262,344</b>	<b>214,302</b>	<b>59,887</b>	<b>33,129</b>	<b>0</b>	<b>7,428</b>	<b>314,745</b>	<b>234,471</b>	<b>66,710</b>	<b>35,263</b>	<b>0</b>	<b>7,925</b>	<b>344,369</b>		
Continuing Education	79	19,026	27,090	34,713	22,302	0	103,131	20,035	37,957	35,752	27,513	0	121,258	21,258	40,274	37,933	29,192	0	128,658		
<b>Grand Total</b>		<b>194,538</b>	<b>79,278</b>	<b>62,973</b>	<b>22,302</b>	<b>6,384</b>	<b>365,475</b>	<b>234,337</b>	<b>97,844</b>	<b>68,880</b>	<b>27,513</b>	<b>7,428</b>	<b>436,003</b>	<b>255,730</b>	<b>106,984</b>	<b>73,196</b>	<b>29,192</b>	<b>7,925</b>	<b>473,027</b>		



Office Space

Faculty Office

	Student FTE																					Student FTE to Faculty FTE Ratio
	2006							2012							2017							
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	
ACcess	56	0	1	0	0	0	57	68	0	1	0	0	0	69	72	0	1	0	0	0	73	21.1
Advising and Counseling Center	571	26	15	0	341	122	1,075	695	33	26	0	383	138	1,275	738	35	28	0	406	147	1,353	21.1
Allied Health	285	270	3	0	57	2	616	357	309	3	0	63	2	734	404	349	4	0	72	2	831	21.1
Behavioral Studies	198	15	0	0	53	4	270	229	18	0	0	56	5	309	243	20	1	0	60	5	328	21.1
Business	561	11	2	0	143	1	718	672	14	4	0	153	1	844	731	15	5	0	166	1	918	21.1
Criminal Justice	50	26	0	0	22	1	98	62	31	0	0	24	1	117	66	33	0	0	25	1	124	21.1
Industrial and Transportation Tech	37	6	213	0	8	0	263	47	6	246	0	10	0	310	50	6	261	0	10	0	328	21.1
Language, Communication, & Fine Arts	258	45	0	0	33	1	337	298	44	0	0	33	1	377	316	47	0	0	35	1	400	21.1
Nursing	370	215	1	0	79	2	666	453	248	1	0	95	2	799	502	275	1	0	105	3	885	21.1
Science and Engineering	599	38	26	0	190	6	859	744	46	29	0	202	7	1,029	825	51	32	0	224	8	1,141	21.1
<b>Total Credit Student FTE</b>	<b>2,985</b>	<b>653</b>	<b>261</b>	<b>0</b>	<b>926</b>	<b>137</b>	<b>4,961</b>	<b>3,625</b>	<b>749</b>	<b>311</b>	<b>0</b>	<b>1,018</b>	<b>158</b>	<b>5,862</b>	<b>3,946</b>	<b>831</b>	<b>332</b>	<b>0</b>	<b>1,103</b>	<b>168</b>	<b>6,380</b>	
Continuing Education	242	344	441	283	0	0	1,310	254	482	454	349	0	0	1,540	270	511	482	371	0	0	1,634	21.1
<b>Grand Total</b>	<b>3,226</b>	<b>997</b>	<b>702</b>	<b>283</b>	<b>926</b>	<b>137</b>	<b>6,270</b>	<b>3,880</b>	<b>1,231</b>	<b>765</b>	<b>349</b>	<b>1,018</b>	<b>158</b>	<b>7,402</b>	<b>4,216</b>	<b>1,342</b>	<b>814</b>	<b>371</b>	<b>1,103</b>	<b>168</b>	<b>8,014</b>	

Office Space

Faculty Office

	Faculty FTE																			ASF per Faculty FTE			
	2006							2012							2017								
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online		ITV	Total	
ACcess	3	0	0	0	0	0	3	3	0	0	0	0	0	3	3	0	0	0	0	0	0	3	190
Advising and Counseling Center	27	1	1	0	16		45	33	2	1	0	18		54	35	2	1	0	19			57	190
Allied Health	14	13	0	0	3		29	17	15	0	0	3		35	19	17	0	0	3			39	190
Behavioral Studies	9	1	0	0	3		13	11	1	0	0	3		14	12	1	0	0	3			15	190
Business	27	1	0	0	7		34	32	1	0	0	7		40	35	1	0	0	8			43	190
Criminal Justice	2	1	0	0	1		5	3	1	0	0	1		6	3	2	0	0	1			6	190
Industrial and Transportation Tech	2	0	10	0	0		12	2	0	12	0	0		15	2	0	12	0	0			16	190
Language, Communication, & Fine Arts	12	2	0	0	2		16	14	2	0	0	2		18	15	2	0	0	2			19	190
Nursing	18	10	0	0	4		32	22	12	0	0	4		38	24	13	0	0	5			42	190
Science and Engineering	28	2	1	0	9		40	35	2	1	0	10		48	39	2	2	0	11			54	190
<b>Total Credit Student FTE</b>	<b>142</b>	<b>31</b>	<b>12</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>229</b>	<b>172</b>	<b>36</b>	<b>15</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>271</b>	<b>187</b>	<b>39</b>	<b>16</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>295</b>		
Continuing Education	11	16	21	13	0		62	12	23	22	17	0		73	13	24	23	18	0			77	190
<b>Grand Total</b>	<b>153</b>	<b>47</b>	<b>33</b>	<b>13</b>	<b>44</b>	<b>0</b>	<b>291</b>	<b>184</b>	<b>58</b>	<b>36</b>	<b>17</b>	<b>48</b>	<b>0</b>	<b>344</b>	<b>200</b>	<b>64</b>	<b>39</b>	<b>18</b>	<b>52</b>	<b>0</b>	<b>372</b>		

# Space Projections

## Background Data

### Office Space

#### Faculty Office

	Projected Space (Faculty Office)																				
	2006							2012							2017						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	505	0	7	0	0	0	512	610	0	8	0	0	0	618	647	0	9	0	0	0	656
Advising and Counseling Center	5,147	238	137	0	3,071	0	8,593	6,264	296	235	0	3,448	0	10,243	6,647	314	249	0	3,658	0	10,868
Allied Health	2,566	2,429	29	0	512	0	5,536	3,214	2,780	31	0	570	0	6,595	3,639	3,148	35	0	646	0	7,468
Behavioral Studies	1,788	137	0	0	476	0	2,400	2,060	166	4	0	508	0	2,738	2,185	177	5	0	539	0	2,905
Business	5,053	101	22	0	1,290	0	6,466	6,054	127	38	0	1,375	0	7,594	6,583	138	41	0	1,495	0	8,257
Criminal Justice	447	238	0	0	195	0	879	560	279	0	0	212	0	1,052	595	296	0	0	225	0	1,116
Industrial and Transportation Tech	332	50	1,918	0	72	0	2,372	425	51	2,221	0	88	0	2,786	451	55	2,356	0	93	0	2,956
Language, Communication, & Fine Arts	2,328	404	0	0	296	0	3,028	2,687	395	0	0	300	0	3,382	2,851	419	0	0	318	0	3,588
Nursing	3,330	1,939	7	0	714	0	5,990	4,086	2,238	8	0	852	0	7,183	4,525	2,479	9	0	943	0	7,956
Science and Engineering	5,399	346	231	0	1,716	0	7,692	6,707	417	262	0	1,823	0	9,208	7,433	462	290	0	2,020	0	10,204
<b>Total Credit Student FTE</b>	<b>26,896</b>	<b>5,882</b>	<b>2,350</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>43,468</b>	<b>32,668</b>	<b>6,749</b>	<b>2,807</b>	<b>0</b>	<b>9,176</b>	<b>0</b>	<b>51,399</b>	<b>35,556</b>	<b>7,487</b>	<b>2,994</b>	<b>0</b>	<b>9,938</b>	<b>0</b>	<b>55,975</b>
Continuing Education	2,177	3,100	3,972	2,552	0	0	11,801	2,293	4,343	4,091	3,148	0	0	13,875	2,432	4,608	4,340	3,340	0	0	14,721
<b>Grand Total</b>	<b>29,073</b>	<b>8,982</b>	<b>6,322</b>	<b>2,552</b>	<b>8,340</b>	<b>0</b>	<b>55,269</b>	<b>34,960</b>	<b>11,092</b>	<b>6,897</b>	<b>3,148</b>	<b>9,176</b>	<b>0</b>	<b>65,274</b>	<b>37,989</b>	<b>12,095</b>	<b>7,334</b>	<b>3,340</b>	<b>9,938</b>	<b>0</b>	<b>70,696</b>

#### Staff Office

	Faculty FTE																					Faculty FTE to Staff FTE Ratio <sup>1</sup>	
	2006							2012							2017								
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total		
ACcess	3	0	0	0	0	0	3	3	0	0	0	0	0	3	3	0	0	0	0	0	0	3	1.25
Advising and Counseling Center	27	1	1	0	16	0	45	33	2	1	0	18	0	54	35	2	1	0	19	0	57	1.25	
Allied Health	14	13	0	0	3	0	29	17	15	0	0	3	0	35	19	17	0	0	3	0	39	1.25	
Behavioral Studies	9	1	0	0	3	0	13	11	1	0	0	3	0	14	12	1	0	0	3	0	15	1.25	
Business	27	1	0	0	7	0	34	32	1	0	0	7	0	40	35	1	0	0	8	0	43	1.25	
Criminal Justice	2	1	0	0	1	0	5	3	1	0	0	1	0	6	3	2	0	0	1	0	6	1.25	
Industrial and Transportation Tech	2	0	10	0	0	0	12	2	0	12	0	0	0	15	2	0	12	0	0	0	16	1.25	
Language, Communication, & Fine Arts	12	2	0	0	2	0	16	14	2	0	0	2	0	18	15	2	0	0	2	0	19	1.25	
Nursing	18	10	0	0	4	0	32	22	12	0	0	4	0	38	24	13	0	0	5	0	42	1.25	
Science and Engineering	28	2	1	0	9	0	40	35	2	1	0	10	0	48	39	2	2	0	11	0	54	1.25	
<b>Total Credit Student FTE</b>	<b>142</b>	<b>31</b>	<b>12</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>229</b>	<b>172</b>	<b>36</b>	<b>15</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>271</b>	<b>187</b>	<b>39</b>	<b>16</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>295</b>		
Continuing Education	11	16	21	13	0	0	62	12	23	22	17	0	0	73	13	24	23	18	0	0	77	1.25	
<b>Grand Total</b>	<b>153</b>	<b>47</b>	<b>33</b>	<b>13</b>	<b>44</b>	<b>0</b>	<b>291</b>	<b>184</b>	<b>58</b>	<b>36</b>	<b>17</b>	<b>48</b>	<b>0</b>	<b>344</b>	<b>200</b>	<b>64</b>	<b>39</b>	<b>18</b>	<b>52</b>	<b>0</b>	<b>372</b>		

Staff Office

	Washington	West	East	Polk	Online	ITV	Total	Staff FTE																		ASF per Faculty FTE			
								2006							2012							2017							
								Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk		Online	ITV	Total
ACcess	3	0	0	0	0	0	3	4	0	0	0	0	0	0	0	4	4	0	0	0	0	0	0	4	170				
Advising and Counseling Center	34	2	1	0	20	0	57	41	2	2	0	23	0	67	44	2	2	0	24	0	0	0	72	170					
Allied Health	17	16	0	0	3	0	36	21	18	0	0	4	0	43	24	21	0	0	4	0	0	0	49	170					
Behavioral Studies	12	1	0	0	3	0	16	14	1	0	0	3	0	18	14	1	0	0	4	0	0	0	19	170					
Business	33	1	0	0	8	0	43	40	1	0	0	9	0	50	43	1	0	0	10	0	0	0	54	170					
Criminal Justice	3	2	0	0	1	0	6	4	2	0	0	1	0	7	4	2	0	0	1	0	0	0	7	170					
Industrial and Transportation Tech	2	0	13	0	0	0	16	3	0	15	0	1	0	18	3	0	16	0	1	0	0	0	19	170					
Language, Communication, & Fine Arts	15	3	0	0	2	0	20	18	3	0	0	2	0	22	19	3	0	0	2	0	0	0	24	170					
Nursing	22	13	0	0	5	0	39	27	15	0	0	6	0	47	30	16	0	0	6	0	0	0	52	170					
Science and Engineering	36	2	2	0	11	0	51	44	3	2	0	12	0	61	49	3	2	0	13	0	0	0	67	170					
<b>Total Credit Student FTE</b>	<b>177</b>	<b>39</b>	<b>15</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>286</b>	<b>215</b>	<b>44</b>	<b>18</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>338</b>	<b>234</b>	<b>49</b>	<b>20</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368</b>						
Continuing Education	14	20	26	17	0	0	78	15	29	27	21	0	0	91	16	30	29	22	0	0	0	0	97	170					
<b>Grand Total</b>	<b>191</b>	<b>59</b>	<b>42</b>	<b>17</b>	<b>55</b>	<b>0</b>	<b>364</b>	<b>230</b>	<b>73</b>	<b>45</b>	<b>21</b>	<b>60</b>	<b>0</b>	<b>429</b>	<b>250</b>	<b>80</b>	<b>48</b>	<b>22</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465</b>						

Staff Office

	Projected Space (Staff Office)																						
	2006							2012							2017								
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total		
ACcess	564	0	8	0	0	0	572	682	0	9	0	0	0	691	723	0	10	0	0	0	0	733	
Advising and Counseling Center	5,757	266	153	0	3,435	0	9,610	7,006	331	263	0	3,856	0	11,456	7,434	351	279	0	4,092	0	0	12,155	
Allied Health	2,870	2,717	32	0	572	0	6,192	3,595	3,109	34	0	638	0	7,376	4,070	3,521	39	0	722	0	0	8,352	
Behavioral Studies	1,999	153	0	0	532	0	2,685	2,304	186	5	0	568	0	3,063	2,444	197	5	0	603	0	0	3,250	
Business	5,652	113	24	0	1,443	0	7,232	6,771	142	42	0	1,538	0	8,493	7,363	154	46	0	1,673	0	0	9,235	
Criminal Justice	500	266	0	0	218	0	984	627	312	0	0	237	0	1,176	665	331	0	0	252	0	0	1,248	
Industrial and Transportation Tech	371	56	2,145	0	81	0	2,653	476	58	2,484	0	98	0	3,116	505	61	2,635	0	104	0	0	3,306	
Language, Communication, & Fine Arts	2,604	451	0	0	331	0	3,386	3,005	442	0	0	335	0	3,782	3,188	469	0	0	356	0	0	4,013	
Nursing	3,725	2,169	8	0	798	0	6,700	4,569	2,503	9	0	952	0	8,033	5,061	2,772	10	0	1,055	0	0	8,898	
Science and Engineering	6,039	387	258	0	1,919	0	8,603	7,502	466	293	0	2,039	0	10,299	8,313	516	324	0	2,259	0	0	11,413	
<b>Total Credit Student FTE</b>	<b>30,081</b>	<b>6,579</b>	<b>2,628</b>	<b>0</b>	<b>9,328</b>	<b>0</b>	<b>48,616</b>	<b>36,536</b>	<b>7,548</b>	<b>3,139</b>	<b>0</b>	<b>10,262</b>	<b>0</b>	<b>57,486</b>	<b>39,767</b>	<b>8,373</b>	<b>3,348</b>	<b>0</b>	<b>11,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,603</b>
Continuing Education	2,435	3,467	4,442	2,854	0	0	13,198	2,564	4,858	4,575	3,521	0	0	15,518	2,720	5,154	4,854	3,736	0	0	0	0	16,465
<b>Grand Total</b>	<b>32,515</b>	<b>10,046</b>	<b>7,071</b>	<b>2,854</b>	<b>9,328</b>	<b>0</b>	<b>61,814</b>	<b>39,100</b>	<b>12,406</b>	<b>7,714</b>	<b>3,521</b>	<b>10,262</b>	<b>0</b>	<b>73,004</b>	<b>42,487</b>	<b>13,527</b>	<b>8,203</b>	<b>3,736</b>	<b>11,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,068</b>

# Space Projections

## Background Data

### Total Office

	Projected Space																				
	2006							2012							2017						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	1,069	0	15	0	0	0	1,084	1,292	0	18	0	0	0	1,309	1,370	0	19	0	0	0	1,389
Advising and Counseling Center	10,903	504	290	0	6,505	0	18,203	13,270	626	498	0	7,304	0	21,699	14,080	665	528	0	7,750	0	23,023
Allied Health	5,436	5,146	61	0	1,084	0	11,728	6,809	5,889	65	0	1,208	0	13,971	7,710	6,669	74	0	1,368	0	15,820
Behavioral Studies	3,787	290	0	0	1,008	0	5,085	4,363	353	9	0	1,076	0	5,801	4,630	374	10	0	1,141	0	6,155
Business	10,705	214	46	0	2,734	0	13,698	12,826	268	80	0	2,914	0	16,088	13,946	292	87	0	3,168	0	17,493
Criminal Justice	947	504	0	0	412	0	1,863	1,187	591	0	0	449	0	2,228	1,260	627	0	0	477	0	2,364
Industrial and Transportation Tech	702	107	4,062	0	153	0	5,024	901	109	4,705	0	187	0	5,901	956	116	4,992	0	198	0	6,261
Language, Communication, & Fine Arts	4,933	855	0	0	626	0	6,414	5,692	837	0	0	635	0	7,164	6,039	888	0	0	674	0	7,602
Nursing	7,055	4,108	15	0	1,512	0	12,690	8,655	4,741	17	0	1,804	0	15,216	9,587	5,251	18	0	1,998	0	16,854
Science and Engineering	11,438	733	489	0	3,634	0	16,294	14,209	883	554	0	3,861	0	19,507	15,746	978	614	0	4,279	0	21,617
<b>Total Credit Student FTE</b>	<b>56,976</b>	<b>12,461</b>	<b>4,978</b>	<b>0</b>	<b>17,669</b>	<b>0</b>	<b>92,084</b>	<b>69,204</b>	<b>14,298</b>	<b>5,946</b>	<b>0</b>	<b>19,438</b>	<b>0</b>	<b>108,885</b>	<b>75,323</b>	<b>15,860</b>	<b>6,342</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>118,578</b>
Continuing Education	4,612	6,567	8,414	5,406	0	0	24,999	4,857	9,201	8,666	6,669	0	0	29,392	5,153	9,762	9,195	7,076	0	0	31,186
<b>Grand Total</b>	<b>61,588</b>	<b>19,028</b>	<b>13,393</b>	<b>5,406</b>	<b>17,669</b>	<b>0</b>	<b>117,083</b>	<b>74,060</b>	<b>23,498</b>	<b>14,612</b>	<b>6,669</b>	<b>19,438</b>	<b>0</b>	<b>138,277</b>	<b>80,476</b>	<b>25,622</b>	<b>15,537</b>	<b>7,076</b>	<b>21,053</b>	<b>0</b>	<b>149,764</b>

### Parameter

Student FTE to Faculty FTE Ratio*2
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\*1 Based on THECB Five-Factor Model

\*2 THECB Accountability System

Library Space

	Student FTE																								ASF per Student FTE		
	2006								2012								2017								Stack Space	Study Space	Staff Space
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total						
ACcess	56	0	1	0	0	0	57	68	0	1	0	0	0	69	72	0	1	0	0	0	73	5.00	6.25	12.5%			
Advising and Counseling Center	571	26	15	0	341	122	1,075	695	33	26	0	383	138	1,275	738	35	28	0	406	147	1,353	5.00	6.25	12.5%			
Allied Health	285	270	3	0	57	2	616	357	309	3	0	63	2	734	404	349	4	0	72	2	831	5.00	6.25	12.5%			
Behavioral Studies	198	15	0	0	53	4	270	229	18	0	0	56	5	309	243	20	1	0	60	5	328	5.00	6.25	12.5%			
Business	561	11	2	0	143	1	718	672	14	4	0	153	1	844	731	15	5	0	166	1	918	5.00	6.25	12.5%			
Criminal Justice	50	26	0	0	22	1	98	62	31	0	0	24	1	117	66	33	0	0	25	1	124	5.00	6.25	12.5%			
Industrial and Transportation Tech	37	6	213	0	8	0	263	47	6	246	0	10	0	310	50	6	261	0	10	0	328	5.00	6.25	12.5%			
Language, Communication, & Fine Arts	258	45	0	0	33	1	337	298	44	0	0	33	1	377	316	47	0	0	35	1	400	5.00	6.25	12.5%			
Nursing	370	215	1	0	79	2	666	453	248	1	0	95	2	799	502	275	1	0	105	3	885	5.00	6.25	12.5%			
Science and Engineering	599	38	26	0	190	6	859	744	46	29	0	202	7	1,029	825	51	32	0	224	8	1,141	5.00	6.25	12.5%			
<b>Total Credit Student FTE</b>	<b>2,985</b>	<b>653</b>	<b>261</b>	<b>0</b>	<b>926</b>	<b>137</b>	<b>4,961</b>	<b>3,625</b>	<b>749</b>	<b>311</b>	<b>0</b>	<b>1,018</b>	<b>158</b>	<b>5,862</b>	<b>3,946</b>	<b>831</b>	<b>332</b>	<b>0</b>	<b>1,103</b>	<b>168</b>	<b>6,380</b>						
Continuing Education	242	344	441	283	0	0	1,310	254	482	454	349	0	0	1,540	270	511	482	371	0	0	1,634	5.00	6.25	12.5%			
<b>Grand Total</b>	<b>3,226</b>	<b>997</b>	<b>702</b>	<b>283</b>	<b>926</b>	<b>137</b>	<b>6,270</b>	<b>3,880</b>	<b>1,231</b>	<b>765</b>	<b>349</b>	<b>1,018</b>	<b>158</b>	<b>7,402</b>	<b>4,216</b>	<b>1,342</b>	<b>814</b>	<b>371</b>	<b>1,103</b>	<b>168</b>	<b>8,014</b>						

Library Space

	Projected Space																							
	2006								2012								2017							
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total			
ACcess	709	0	10	0			719	856	0	12	0			868	909	0	12	0				921		
Advising and Counseling Center	7,229	334	192	0			7,756	8,799	415	330	0			9,544	9,336	441	350	0				10,126		
Allied Health	3,605	3,412	41	0			7,057	4,514	3,905	43	0			8,462	5,112	4,422	49	0				9,582		
Behavioral Studies	2,511	192	0	0			2,703	2,893	234	6	0			3,133	3,070	248	6	0				3,324		
Business	7,098	142	30	0			7,270	8,504	178	53	0			8,735	9,246	193	58	0				9,498		
Criminal Justice	628	334	0	0			962	787	392	0	0			1,179	835	416	0	0				1,251		
Industrial and Transportation Tech	466	71	2,693	0			3,230	597	72	3,119	0			3,789	634	77	3,310	0				4,020		
Language, Communication, & Fine Arts	3,270	567	0	0			3,837	3,774	555	0	0			4,329	4,004	589	0	0				4,593		
Nursing	4,678	2,724	10	0			7,412	5,738	3,143	11	0			8,892	6,356	3,481	12	0				9,850		
Science and Engineering	7,584	486	324	0			8,394	9,421	585	368	0			10,374	10,440	649	407	0				11,496		
<b>Total Credit Student FTE</b>	<b>37,776</b>	<b>8,262</b>	<b>3,301</b>	<b>0</b>			<b>49,339</b>	<b>45,884</b>	<b>9,480</b>	<b>3,942</b>	<b>0</b>			<b>59,305</b>	<b>49,941</b>	<b>10,515</b>	<b>4,205</b>	<b>0</b>				<b>64,661</b>		
Continuing Education	3,058	4,354	5,579	3,584			16,575	3,220	6,100	5,746	4,422			19,488	3,416	6,473	6,096	4,692				20,677		
<b>Grand Total</b>	<b>40,834</b>	<b>12,616</b>	<b>8,880</b>	<b>3,584</b>			<b>65,914</b>	<b>49,104</b>	<b>15,580</b>	<b>9,688</b>	<b>4,422</b>			<b>78,793</b>	<b>53,357</b>	<b>16,988</b>	<b>10,301</b>	<b>4,692</b>				<b>85,338</b>		

# Space Projections

## Background Data

### Support

	Teaching, Office, and Library Space																					Percentage
	2006							2012							2017							
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	
ACcess	4,298	0	61	0	0	0	4,359	5,192	0	71	0	0	0	5,264	5,509	0	75	0	0	0	5,585	9%
Advising and Counseling Center	43,837	2,026	1,167	0	6,505	5,472	59,007	53,353	2,518	2,002	0	7,304	6,217	71,394	56,609	2,672	2,124	0	7,750	6,596	75,751	9%
Allied Health	34,673	32,822	390	0	1,084	144	69,113	43,426	37,562	415	0	1,208	159	82,770	49,172	42,532	470	0	1,368	180	93,722	9%
Behavioral Studies	15,226	1,167	0	0	1,008	180	17,581	17,543	1,417	37	0	1,076	227	20,300	18,613	1,504	39	0	1,141	241	21,539	9%
Business	43,039	860	184	0	2,734	36	46,852	51,564	1,079	322	0	2,914	47	55,926	56,068	1,173	350	0	3,168	51	60,810	9%
Criminal Justice	3,807	2,026	0	0	412	36	6,281	4,772	2,377	0	0	449	25	7,624	5,064	2,522	0	0	477	27	8,089	9%
Industrial and Transportation Tech	5,584	850	32,291	0	153	0	38,878	7,163	867	37,399	0	187	43	45,658	7,600	920	39,681	0	198	45	48,445	9%
Language, Communication, & Fine Arts	19,831	3,438	0	0	626	36	23,931	22,884	3,366	0	0	635	55	26,940	24,280	3,572	0	0	674	58	28,584	9%
Nursing	44,997	26,200	97	0	1,512	144	72,950	55,199	30,234	106	0	1,804	206	87,550	61,141	33,489	118	0	1,998	228	96,974	9%
Science and Engineering	54,974	3,523	2,349	0	3,634	336	64,816	68,292	4,243	2,664	0	3,861	449	79,509	75,678	4,702	2,952	0	4,279	498	88,109	9%
<b>Total Credit Student FTE</b>	<b>270,264</b>	<b>72,911</b>	<b>36,539</b>	<b>0</b>	<b>17,669</b>	<b>6,384</b>	<b>403,767</b>	<b>329,389</b>	<b>83,664</b>	<b>43,016</b>	<b>0</b>	<b>19,438</b>	<b>7,428</b>	<b>482,935</b>	<b>359,735</b>	<b>93,085</b>	<b>45,810</b>	<b>0</b>	<b>21,053</b>	<b>7,925</b>	<b>527,608</b>	
Continuing Education	26,696	38,010	48,706	31,292	0	0	144,704	28,112	53,258	50,163	38,604	0	0	170,138	29,828	56,509	53,225	40,960	0	0	180,521	9%
<b>Grand Total</b>	<b>296,960</b>	<b>110,921</b>	<b>85,245</b>	<b>31,292</b>	<b>17,669</b>	<b>6,384</b>	<b>548,472</b>	<b>357,501</b>	<b>136,922</b>	<b>93,180</b>	<b>38,604</b>	<b>19,438</b>	<b>7,428</b>	<b>653,073</b>	<b>389,563</b>	<b>149,594</b>	<b>99,035</b>	<b>40,960</b>	<b>21,053</b>	<b>7,925</b>	<b>708,129</b>	

### Support

	Projected Space																				
	2006							2012							2017						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	387	0	6	0	0	0	392	467	0	6	0	0	0	474	496	0	7	0	0	0	503
Advising and Counseling Center	3,945	182	105	0	585	492	5,311	4,802	227	180	0	657	560	6,425	5,095	240	191	0	697	594	6,818
Allied Health	3,121	2,954	35	0	98	13	6,220	3,908	3,381	37	0	109	14	7,449	4,425	3,828	42	0	123	16	8,435
Behavioral Studies	1,370	105	0	0	91	16	1,582	1,579	128	3	0	97	20	1,827	1,675	135	4	0	103	22	1,939
Business	3,873	77	17	0	246	3	4,217	4,641	97	29	0	262	4	5,033	5,046	106	32	0	285	5	5,473
Criminal Justice	343	182	0	0	37	3	565	430	214	0	0	40	2	686	456	227	0	0	43	2	728
Industrial and Transportation Tech	503	76	2,906	0	14	0	3,499	645	78	3,366	0	17	4	4,109	684	83	3,571	0	18	4	4,360
Language, Communication, & Fine Arts	1,785	309	0	0	56	3	2,154	2,060	303	0	0	57	5	2,425	2,185	321	0	0	61	5	2,573
Nursing	4,050	2,358	9	0	136	13	6,565	4,968	2,721	10	0	162	19	7,879	5,503	3,014	11	0	180	20	8,728
Science and Engineering	4,948	317	211	0	327	30	5,833	6,146	382	240	0	348	40	7,156	6,811	423	266	0	385	45	7,930
<b>Total Credit Student FTE</b>	<b>24,324</b>	<b>6,562</b>	<b>3,289</b>	<b>0</b>	<b>1,590</b>	<b>575</b>	<b>36,339</b>	<b>29,645</b>	<b>7,530</b>	<b>3,871</b>	<b>0</b>	<b>1,749</b>	<b>669</b>	<b>43,464</b>	<b>32,376</b>	<b>8,378</b>	<b>4,123</b>	<b>0</b>	<b>1,895</b>	<b>713</b>	<b>47,485</b>
Continuing Education	2,403	3,421	4,384	2,816	0	0	13,023	2,530	4,793	4,515	3,474	0	0	15,312	2,684	5,086	4,790	3,686	0	0	16,247
<b>Grand Total</b>	<b>26,726</b>	<b>9,983</b>	<b>7,672</b>	<b>2,816</b>	<b>1,590</b>	<b>575</b>	<b>49,362</b>	<b>32,175</b>	<b>12,323</b>	<b>8,386</b>	<b>3,474</b>	<b>1,749</b>	<b>669</b>	<b>58,777</b>	<b>35,061</b>	<b>13,463</b>	<b>8,913</b>	<b>3,686</b>	<b>1,895</b>	<b>713</b>	<b>63,732</b>

Support

	Projected Space (Online and ITV Consolidated)																				
	2006							2012						2017							
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	387	0	6	0			392	467	0	6	0			474	496	0	7	0			503
Advising and Counseling Center	4,950	229	132	0			5,311	5,924	280	222	0			6,425	6,285	297	236	0			6,818
Allied Health	3,177	3,007	36	0			6,220	3,974	3,437	38	0			7,449	4,500	3,892	43	0			8,435
Behavioral Studies	1,470	113	0	0			1,582	1,687	136	4	0			1,827	1,790	145	4	0			1,939
Business	4,117	82	18	0			4,217	4,900	103	31	0			5,033	5,328	111	33	0			5,473
Criminal Justice	369	196	0	0			565	458	228	0	0			686	486	242	0	0			728
Industrial and Transportation Tech	505	77	2,918	0			3,499	648	78	3,383	0			4,109	687	83	3,589	0			4,360
Language, Communication, & Fine Arts	1,836	318	0	0			2,154	2,114	311	0	0			2,425	2,243	330	0	0			2,573
Nursing	4,144	2,413	9	0			6,565	5,085	2,785	10	0			7,879	5,632	3,085	11	0			8,728
Science and Engineering	5,270	338	225	0			5,833	6,499	404	254	0			7,156	7,201	447	281	0			7,930
<b>Total Credit Student FTE</b>	<b>26,224</b>	<b>6,773</b>	<b>3,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,339</b>	<b>31,755</b>	<b>7,762</b>	<b>3,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,464</b>	<b>34,649</b>	<b>8,632</b>	<b>4,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,485</b>
Continuing Education	2,403	3,421	4,384	2,816			13,023	2,530	4,793	4,515	3,474			15,312	2,684	5,086	4,790	3,686			16,247
<b>Grand Total</b>	<b>28,626</b>	<b>10,194</b>	<b>7,726</b>	<b>2,816</b>	<b>0</b>	<b>0</b>	<b>49,362</b>	<b>34,285</b>	<b>12,555</b>	<b>8,462</b>	<b>3,474</b>	<b>0</b>	<b>0</b>	<b>58,777</b>	<b>37,333</b>	<b>13,718</b>	<b>8,994</b>	<b>3,686</b>	<b>0</b>	<b>0</b>	<b>63,732</b>

# Space Projections

## Background Data

### Non-E&G Space

	Non-E&G Space																					Percentage
	2006							2012							2017							
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	
ACcess	4,685	0	67	0	0	0	4,751	5,660	0	78	0	0	0	5,737	6,005	0	82	0	0	0	6,087	10%
Advising and Counseling Center	47,782	2,208	1,272	0	7,091	5,964	64,317	58,155	2,745	2,182	0	7,962	6,776	77,820	61,704	2,913	2,315	0	8,447	7,190	82,569	10%
Allied Health	37,794	35,776	425	0	1,182	157	75,333	47,334	40,942	452	0	1,316	174	90,219	53,598	46,360	512	0	1,491	197	102,157	10%
Behavioral Studies	16,597	1,272	0	0	1,099	196	19,163	19,122	1,545	40	0	1,173	248	22,127	20,288	1,639	43	0	1,244	263	23,478	10%
Business	46,912	937	201	0	2,980	39	51,069	56,205	1,176	351	0	3,176	51	60,959	61,114	1,278	382	0	3,453	56	66,283	10%
Criminal Justice	4,149	2,208	0	0	449	39	6,846	5,202	2,590	0	0	490	27	8,310	5,519	2,749	0	0	520	29	8,817	10%
Industrial and Transportation Tech	6,087	926	35,198	0	166	0	42,377	7,808	945	40,765	0	203	46	49,768	8,284	1,003	43,253	0	216	49	52,805	10%
Language, Communication, & Fine Arts	21,616	3,748	0	0	682	39	26,085	24,944	3,669	0	0	692	60	29,365	26,466	3,893	0	0	735	63	31,157	10%
Nursing	49,047	28,557	106	0	1,648	157	79,515	60,167	32,955	116	0	1,966	224	95,429	66,644	36,503	128	0	2,178	248	105,702	10%
Science and Engineering	59,921	3,840	2,560	0	3,962	366	70,649	74,438	4,625	2,904	0	4,209	490	86,665	82,489	5,125	3,218	0	4,664	542	96,039	10%
<b>Total Credit Student FTE</b>	<b>294,588</b>	<b>79,473</b>	<b>39,828</b>	<b>0</b>	<b>19,259</b>	<b>6,959</b>	<b>440,106</b>	<b>359,034</b>	<b>91,194</b>	<b>46,888</b>	<b>0</b>	<b>21,187</b>	<b>8,096</b>	<b>526,399</b>	<b>392,111</b>	<b>101,463</b>	<b>49,933</b>	<b>0</b>	<b>22,948</b>	<b>8,638</b>	<b>575,093</b>	
Continuing Education	29,098	41,431	53,090	34,108	0	0	157,728	30,642	58,052	54,678	42,079	0	0	185,451	32,512	61,594	58,015	44,647	0	0	196,768	10%
<b>Grand Total</b>	<b>323,686</b>	<b>120,904</b>	<b>92,917</b>	<b>34,108</b>	<b>19,259</b>	<b>6,959</b>	<b>597,834</b>	<b>389,676</b>	<b>149,245</b>	<b>101,566</b>	<b>42,079</b>	<b>21,187</b>	<b>8,096</b>	<b>711,850</b>	<b>424,623</b>	<b>163,057</b>	<b>107,948</b>	<b>44,647</b>	<b>22,948</b>	<b>8,638</b>	<b>771,861</b>	

### Non-E&G Space

	Projected Space																				
	2006							2012							2017						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	468	0	7	0	0	0	475	566	0	8	0	0	0	574	601	0	8	0	0	0	609
Advising and Counseling Center	4,778	221	127	0	709	596	6,432	5,815	275	218	0	796	678	7,782	6,170	291	232	0	845	719	8,257
Allied Health	3,779	3,578	42	0	118	16	7,533	4,733	4,094	45	0	132	17	9,022	5,360	4,636	51	0	149	20	10,216
Behavioral Studies	1,660	127	0	0	110	20	1,916	1,912	154	4	0	117	25	2,213	2,029	164	4	0	124	26	2,348
Business	4,691	94	20	0	298	4	5,107	5,621	118	35	0	318	5	6,096	6,111	128	38	0	345	6	6,628
Criminal Justice	415	221	0	0	45	4	685	520	259	0	0	49	3	831	552	275	0	0	52	3	882
Industrial and Transportation Tech	609	93	3,520	0	17	0	4,238	781	95	4,076	0	20	5	4,977	828	100	4,325	0	22	5	5,280
Language, Communication, & Fine Arts	2,162	375	0	0	68	4	2,609	2,494	367	0	0	69	6	2,936	2,647	389	0	0	73	6	3,116
Nursing	4,905	2,856	11	0	165	16	7,952	6,017	3,296	12	0	197	22	9,543	6,664	3,650	13	0	218	25	10,570
Science and Engineering	5,992	384	256	0	396	37	7,065	7,444	462	290	0	421	49	8,667	8,249	513	322	0	466	54	9,604
<b>Total Credit Student FTE</b>	<b>29,459</b>	<b>7,947</b>	<b>3,983</b>	<b>0</b>	<b>1,926</b>	<b>696</b>	<b>44,011</b>	<b>35,903</b>	<b>9,119</b>	<b>4,689</b>	<b>0</b>	<b>2,119</b>	<b>810</b>	<b>52,640</b>	<b>39,211</b>	<b>10,146</b>	<b>4,993</b>	<b>0</b>	<b>2,295</b>	<b>864</b>	<b>57,509</b>
Continuing Education	2,910	4,143	5,309	3,411	0	0	15,773	3,064	5,805	5,468	4,208	0	0	18,545	3,251	6,159	5,801	4,465	0	0	19,677
<b>Grand Total</b>	<b>32,369</b>	<b>12,090</b>	<b>9,292</b>	<b>3,411</b>	<b>1,926</b>	<b>696</b>	<b>59,783</b>	<b>38,968</b>	<b>14,925</b>	<b>10,157</b>	<b>4,208</b>	<b>2,119</b>	<b>810</b>	<b>71,185</b>	<b>42,462</b>	<b>16,306</b>	<b>10,795</b>	<b>4,465</b>	<b>2,295</b>	<b>864</b>	<b>77,186</b>



Non-E&G Space

	Projected Space (Online and ITV Consolidated)																				
	2006							2012						2017							
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	468	0	7	0			475	566	0	8	0			574	601	0	8	0			609
Advising and Counseling Center	5,995	277	160	0			6,432	7,174	339	269	0			7,782	7,612	359	286	0			8,257
Allied Health	3,848	3,642	43	0			7,533	4,813	4,163	46	0			9,022	5,450	4,714	52	0			10,216
Behavioral Studies	1,780	136	0	0			1,916	2,043	165	4	0			2,213	2,168	175	5	0			2,348
Business	4,986	100	21	0			5,107	5,935	124	37	0			6,096	6,453	135	40	0			6,628
Criminal Justice	447	238	0	0			685	555	276	0	0			831	589	293	0	0			882
Industrial and Transportation Tech	611	93	3,534	0			4,238	785	95	4,097	0			4,977	833	101	4,347	0			5,280
Language, Communication, & Fine Arts	2,223	385	0	0			2,609	2,560	377	0	0			2,936	2,716	400	0	0			3,116
Nursing	5,019	2,922	11	0			7,952	6,158	3,373	12	0			9,543	6,821	3,736	13	0			10,570
Science and Engineering	6,383	409	273	0			7,065	7,870	489	307	0			8,667	8,722	542	340	0			9,604
<b>Total Credit Student FTE</b>	<b>31,760</b>	<b>8,203</b>	<b>4,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,011</b>	<b>38,459</b>	<b>9,401</b>	<b>4,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,640</b>	<b>41,963</b>	<b>10,455</b>	<b>5,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,509</b>
Continuing Education	2,910	4,143	5,309	3,411			15,773	3,064	5,805	5,468	4,208			18,545	3,251	6,159	5,801	4,465			19,677
<b>Grand Total</b>	<b>34,670</b>	<b>12,346</b>	<b>9,357</b>	<b>3,411</b>	<b>0</b>	<b>0</b>	<b>59,783</b>	<b>41,523</b>	<b>15,206</b>	<b>10,248</b>	<b>4,208</b>	<b>0</b>	<b>0</b>	<b>71,185</b>	<b>45,215</b>	<b>16,614</b>	<b>10,893</b>	<b>4,465</b>	<b>0</b>	<b>0</b>	<b>77,186</b>

# Space Projections

## Background Data

Total (Teaching, Office, 1/2 Library, and 1/3 Support - Consolidated to Four Campuses)

	Total ASF (Online and ITV Consolidated)																				
	2006							2012							2017						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	4,072	0	58	0			4,130	4,920	0	67	0			4,987	5,220	0	72	0			5,292
Advising and Counseling Center	53,037	2,451	1,411	0			56,899	63,393	2,992	2,379	0			68,764	67,262	3,175	2,524	0			72,960
Allied Health	34,557	32,713	388	0			67,658	43,223	37,386	413	0			81,022	48,942	42,333	468	0			91,742
Behavioral Studies	15,564	1,192	0	0			16,756	17,862	1,443	38	0			19,343	18,952	1,531	40	0			20,523
Business	43,566	870	186	0			44,623	51,828	1,084	324	0			53,236	56,355	1,179	352	0			57,886
Criminal Justice	3,908	2,080	0	0			5,988	4,848	2,414	0	0			7,263	5,144	2,562	0	0			7,706
Industrial and Transportation Tech	5,542	843	32,045	0			38,429	7,117	862	37,156	0			45,134	7,551	914	39,423	0			47,888
Language, Communication, & Fine Arts	19,372	3,359	0	0			22,730	22,303	3,281	0	0			25,584	23,664	3,481	0	0			27,145
Nursing	45,084	26,250	98	0			71,432	55,322	30,302	106	0			85,730	61,277	33,563	118	0			94,958
Science and Engineering	56,526	3,622	2,415	0			62,563	69,662	4,328	2,717	0			76,708	77,197	4,796	3,011	0			85,004
<b>Total Credit Student FTE</b>	<b>281,228</b>	<b>73,381</b>	<b>36,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,211</b>	<b>340,478</b>	<b>84,092</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,771</b>	<b>371,564</b>	<b>93,534</b>	<b>46,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,106</b>
Continuing Education	25,968	36,974	47,378	30,439			140,758	27,345	51,806	48,795	37,552			165,498	29,014	54,968	51,773	39,843			175,598
<b>Grand Total</b>	<b>307,195</b>	<b>110,355</b>	<b>83,979</b>	<b>30,439</b>	<b>0</b>	<b>0</b>	<b>531,969</b>	<b>367,824</b>	<b>135,898</b>	<b>91,996</b>	<b>37,552</b>	<b>0</b>	<b>0</b>	<b>633,269</b>	<b>400,578</b>	<b>148,502</b>	<b>97,781</b>	<b>39,843</b>	<b>0</b>	<b>0</b>	<b>686,704</b>

Total

	Total ASF																				
	2006							2012							2017						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	5,059	0	72	0	0	0	5,132	6,113	0	84	0	0	0	6,197	6,486	0	89	0	0	0	6,574
Advising and Counseling Center	51,605	2,385	1,373	0	7,658	6,442	69,463	62,807	2,965	2,357	0	8,598	7,318	84,045	66,640	3,146	2,500	0	9,123	7,765	89,174
Allied Health	40,817	38,639	459	0	1,276	170	81,360	51,121	44,218	488	0	1,422	188	97,437	57,885	50,069	553	0	1,610	212	110,329
Behavioral Studies	17,924	1,373	0	0	1,186	212	20,696	20,651	1,668	44	0	1,266	268	23,898	21,912	1,770	46	0	1,344	284	25,356
Business	50,665	1,012	217	0	3,218	42	55,154	60,701	1,270	379	0	3,430	56	65,836	66,003	1,381	413	0	3,729	60	71,586
Criminal Justice	4,481	2,385	0	0	485	42	7,394	5,618	2,798	0	0	529	29	8,974	5,961	2,968	0	0	561	31	9,522
Industrial and Transportation Tech	6,574	1,000	38,013	0	180	0	45,767	8,432	1,021	44,026	0	220	50	53,749	8,947	1,083	46,713	0	233	53	57,029
Language, Communication, & Fine Arts	23,345	4,047	0	0	737	42	28,172	26,939	3,963	0	0	748	64	31,714	28,583	4,205	0	0	793	68	33,649
Nursing	52,970	30,842	115	0	1,780	170	85,876	64,981	35,592	125	0	2,124	242	103,064	71,976	39,423	139	0	2,352	268	114,158
Science and Engineering	64,715	4,147	2,765	0	4,279	396	76,301	80,393	4,995	3,136	0	4,546	529	93,598	89,088	5,535	3,475	0	5,037	586	103,722
<b>Total Credit Student FTE</b>	<b>318,155</b>	<b>85,831</b>	<b>43,014</b>	<b>0</b>	<b>20,799</b>	<b>7,515</b>	<b>475,315</b>	<b>387,757</b>	<b>98,489</b>	<b>50,639</b>	<b>0</b>	<b>22,882</b>	<b>8,744</b>	<b>568,511</b>	<b>423,480</b>	<b>109,580</b>	<b>53,928</b>	<b>0</b>	<b>24,784</b>	<b>9,329</b>	<b>621,100</b>
Continuing Education	31,426	44,746	57,337	36,837	0	0	170,346	33,093	62,696	59,052	45,445	0	0	200,287	35,113	66,522	62,656	48,218	0	0	212,509
<b>Grand Total</b>	<b>349,581</b>	<b>130,577</b>	<b>100,351</b>	<b>36,837</b>	<b>20,799</b>	<b>7,515</b>	<b>645,661</b>	<b>420,850</b>	<b>161,185</b>	<b>109,691</b>	<b>45,445</b>	<b>22,882</b>	<b>8,744</b>	<b>768,798</b>	<b>458,593</b>	<b>176,102</b>	<b>116,584</b>	<b>48,218</b>	<b>24,784</b>	<b>9,329</b>	<b>833,610</b>

Total

	Total (Online and ITV Consolidated)																				
	2006							2012							2017						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	5,153	0	74	0			5,227	6,226	0	85	0			6,311	6,606	0	90	0			6,696
Advising and Counseling Center	65,946	3,048	1,755	0			70,749	78,915	3,725	2,961	0			85,602	83,731	3,952	3,142	0			90,826
Allied Health	42,325	40,066	476	0			82,867	52,942	45,793	506	0			99,241	59,948	51,852	573	0			112,373
Behavioral Studies	19,579	1,500	0	0			21,079	22,477	1,816	47	0			24,340	23,848	1,927	50	0			25,825
Business	54,845	1,095	235	0			56,175	65,282	1,366	408	0			67,055	70,983	1,485	444	0			72,912
Criminal Justice	4,915	2,616	0	0			7,531	6,102	3,039	0	0			9,141	6,474	3,224	0	0			9,698
Industrial and Transportation Tech	6,722	1,023	38,870	0			46,615	8,632	1,045	45,067	0			54,744	9,159	1,109	47,818	0			58,085
Language, Communication, & Fine Arts	24,454	4,240	0	0			28,694	28,159	4,142	0	0			32,301	29,877	4,395	0	0			34,272
Nursing	55,204	32,143	119	0			87,467	67,739	37,103	130	0			104,972	75,031	41,097	144	0			116,272
Science and Engineering	70,215	4,500	3,000	0			77,714	86,575	5,379	3,377	0			95,332	95,939	5,961	3,743	0			105,643
<b>Total Credit Student FTE</b>	<b>349,358</b>	<b>90,231</b>	<b>44,528</b>	<b>0</b>			<b>484,117</b>	<b>423,049</b>	<b>103,407</b>	<b>52,583</b>	<b>0</b>			<b>579,039</b>	<b>461,597</b>	<b>115,002</b>	<b>56,004</b>	<b>0</b>			<b>632,602</b>
Continuing Education	32,008	45,574	58,399	37,519			173,500	33,706	63,857	60,146	46,287			203,996	35,763	67,754	63,816	49,111			216,445
<b>Grand Total</b>	<b>381,366</b>	<b>135,805</b>	<b>102,927</b>	<b>37,519</b>			<b>657,617</b>	<b>456,755</b>	<b>167,264</b>	<b>112,729</b>	<b>46,287</b>			<b>783,035</b>	<b>497,360</b>	<b>182,755</b>	<b>119,820</b>	<b>49,111</b>			<b>849,047</b>

# Space Projections

## Background Data

Parameter

Parameter	Online and ITV Distribution Percentage																				
	2006						2012						2017								
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
ACcess	99%	0%	1%	0%				99%	0%	1%	0%				99%	0%	1%	0%			
Advising and Counseling Center	93%	4%	2%	0%				92%	4%	3%	0%				92%	4%	3%	0%			
Allied Health	51%	48%	1%	0%				53%	46%	1%	0%				53%	46%	1%	0%			
Behavioral Studies	93%	7%	0%	0%				92%	7%	0%	0%				92%	7%	0%	0%			
Business	98%	2%	0%	0%				97%	2%	1%	0%				97%	2%	1%	0%			
Criminal Justice	65%	35%	0%	0%				67%	33%	0%	0%				67%	33%	0%	0%			
Industrial and Transportation Tech	14%	2%	83%	0%				16%	2%	82%	0%				16%	2%	82%	0%			
Language, Communication, & Fine Arts	85%	15%	0%	0%				87%	13%	0%	0%				87%	13%	0%	0%			
Nursing	63%	37%	0%	0%				65%	35%	0%	0%				65%	35%	0%	0%			
Science and Engineering	90%	6%	4%	0%				91%	6%	4%	0%				91%	6%	4%	0%			
<b>Total Credit Student FTE</b>																					
Continuing Education	18%	26%	34%	22%				17%	31%	29%	23%				17%	31%	29%	23%			
<b>Grand Total</b>																					

Total (By Type of Space)

Total (By Type of Space)	Total ASF																				
	2006						2012						2017								
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
Teaching	194,538	79,278	62,973	22,302	0	6,384	365,475	234,337	97,844	68,880	27,513	0	7,428	436,003	255,730	106,984	73,196	29,192	0	7,925	473,027
Office	61,588	19,028	13,393	5,406	17,669	0	117,083	74,060	23,498	14,612	6,669	19,438	0	138,277	80,476	25,622	15,537	7,076	21,053	0	149,764
Library	40,834	12,616	8,880	3,584	0	0	65,914	49,104	15,580	9,688	4,422	0	0	78,793	53,357	16,988	10,301	4,692	0	0	85,338
Support	26,726	9,983	7,672	2,816	1,590	575	49,362	32,175	12,323	8,386	3,474	1,749	669	58,777	35,061	13,463	8,913	3,686	1,895	713	63,732
Non-E&G	32,369	12,090	9,292	3,411	1,926	696	59,783	38,968	14,925	10,157	4,208	2,119	810	71,185	42,462	16,306	10,795	4,465	2,295	864	77,186
<b>Total ASF</b>	<b>356,055</b>	<b>132,995</b>	<b>102,209</b>	<b>37,519</b>	<b>21,185</b>	<b>7,654</b>	<b>657,617</b>	<b>428,644</b>	<b>164,170</b>	<b>111,723</b>	<b>46,287</b>	<b>23,306</b>	<b>8,906</b>	<b>783,035</b>	<b>467,086</b>	<b>179,363</b>	<b>118,743</b>	<b>49,111</b>	<b>25,243</b>	<b>9,502</b>	<b>849,047</b>

Total (By Type of Space)

Total (By Type of Space)	Total (Online and ITV Consolidated)																				
	2006						2012						2017								
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
Teaching	197,997	80,687	64,093	22,698			365,475	238,399	99,540	70,074	27,990			436,003	260,087	108,807	74,444	29,690			473,027
Office	72,534	22,409	15,773	6,367			117,083	86,174	27,342	17,002	7,760			138,277	93,639	29,813	18,078	8,234			149,764
Library	40,834	12,616	8,880	3,584			65,914	49,104	15,580	9,688	4,422			78,793	53,357	16,988	10,301	4,692			85,338
Support	27,952	10,441	8,024	2,945			49,362	33,555	12,852	8,746	3,623			58,777	36,557	14,038	9,293	3,844			63,732
Non-E&G	33,853	12,645	9,718	3,567			59,783	40,639	15,565	10,592	4,388			71,185	44,274	17,001	11,255	4,655			77,186
<b>Total ASF</b>	<b>373,170</b>	<b>138,798</b>	<b>106,487</b>	<b>39,162</b>			<b>657,617</b>	<b>428,644</b>	<b>164,170</b>	<b>111,723</b>	<b>46,287</b>			<b>750,822</b>	<b>487,914</b>	<b>186,647</b>	<b>123,372</b>	<b>51,114</b>			<b>849,047</b>

Parameter	Total ASF																				
	2006							2012							2017						
	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total	Washington	West	East	Polk	Online	ITV	Total
Teaching	54%	22%	18%	6%			100%	55%	23%	16%	6%			100%	55%	23%	16%	6%			100%
Office	62%	19%	13%	5%			100%	62%	20%	12%	6%			100%	63%	20%	12%	5%			100%
Library	62%	19%	13%	5%			100%	62%	20%	12%	6%			100%	63%	20%	12%	5%			100%
Support	57%	21%	16%	6%			100%	57%	22%	15%	6%			100%	57%	22%	15%	6%			100%
Non-E&G	57%	21%	16%	6%			100%	57%	22%	15%	6%			100%	57%	22%	15%	6%			100%





## Introduction



This chapter outlines master plan building concept for the Amarillo College Master Plan. It is meant to present preliminary 'building blocks' for the master planning recommendations

Amarillo College has had a very steady growth in enrollment for the past 10 years. Student enrollment is around 10,000 credit students and 48,000 continuing education students. The college anticipates for this trend to continue. Amarillo College currently has 1,070,000 gross square feet (GSF) throughout four campuses.

### Assignable vs. Gross Square Feet

The tables and charts in this chapter depict area sizes in assignable square feet (ASF) and non-assignable square feet unless gross square feet (GSF) are specifically noted. Assignable square footage measures only the usable area of a given space. It does not include spaces such as lobbies, corridors (except for internal circulation within walls) and other public and support spaces such as mechanical rooms, toilets, stairs, etc. These types of spaces are included in the non-assignable square footage. The sum of the assignable square footage and the non-assignable square footage is equal to the gross square footage of the building.



# Preliminary Building Concept

The preliminary building concept was developed based on the projected space shortage presented in Chapter 7. The following table shows consolidated space shortage projections for each division. Space shortage is initially projected based on student FTE by division and campus.

The consolidated space shortage is grouped by appropriate campus where applicable. This information was fundamental to help develop a new building concept for the Amarillo College master plan. The projections help determine where new buildings for Amarillo College are most needed. From this point, the need for new space in Science and Engineering was reinforced, therefore the recommended new multidisciplinary lab building. Consequently, the need for additional Nursing space was confirmed, and a new Nursing building has been recommended at West Campus.

## Summary 2012

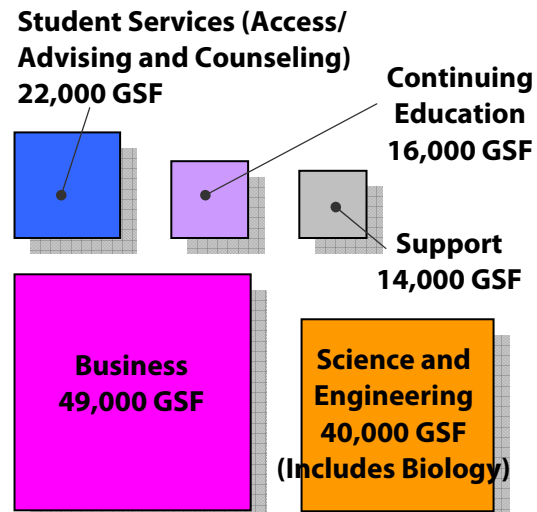
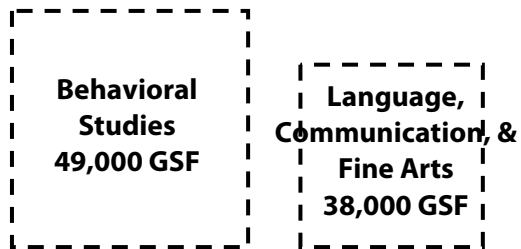
	2012 (ASF)					2012 (GSF)				
	Washington	West	East	Polk	Total	Washington	West	East	Polk	Total
Access/Advising and Counseling Center	14,000		-17,000		-3,000	22,000		-26,000		-4,000
Allied Health		26,000			26,000		40,000			40,000
Behavioral Studies	-32,000				-32,000	-49,000				-49,000
Business	32,000				32,000	49,000				49,000
Criminal Justice					0					0
Industrial and Transportation Tech			-72,000		-72,000			-111,000		-111,000
Language, Communication, & Fine Arts	-25,000				-25,000	-38,000				-38,000
Nursing		37,000			37,000		57,000			57,000
Science and Engineering	26,000				26,000	40,000				40,000
Other - Teaching					0					0
<b>Subtotal</b>	<b>15,000</b>	<b>63,000</b>	<b>-89,000</b>	<b>0</b>	<b>-11,000</b>	<b>24,000</b>	<b>97,000</b>	<b>-137,000</b>	<b>0</b>	<b>-16,000</b>
Continuing Education	10,500	20,000	23,500		54,000	16,000	31,000	36,000		83,000
Library					0					0
Support	9,000	9,000	-18,000	2,000	2,000	14,000	14,000	-28,000	3,000	3,000
Community Link					0					0
Other - Non-E&G					0					0
<b>Grand Total</b>	<b>34,500</b>	<b>92,000</b>	<b>-83,500</b>	<b>2,000</b>	<b>45,000</b>	<b>54,000</b>	<b>142,000</b>	<b>-129,000</b>	<b>3,000</b>	<b>70,000</b>

## 2012 Concept

The following block diagrams indicate possible new buildings. The area represents the amount of space needed in the building.

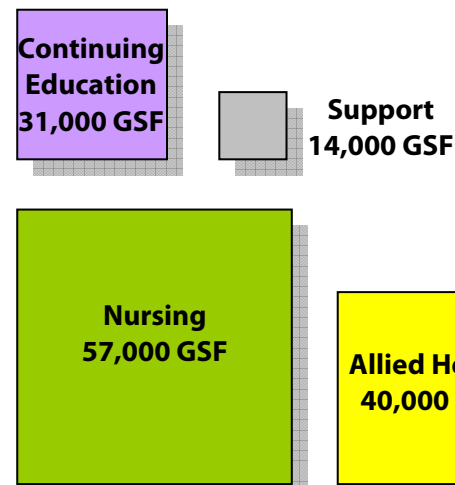
The dotted box represents the amount of space that is 'surplus' for the given division.

### Washington Street Campus



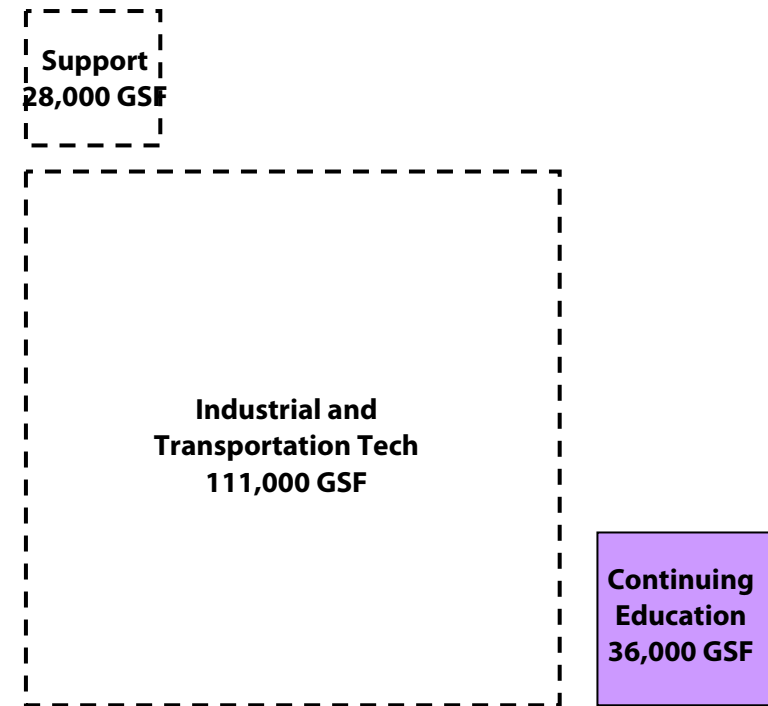
Total New 141,000 GSF  
Total Surplus 87,000 GSF  
**Need (additional) 54,000 GSF**

### West Campus



Total Need 142,000 GSF

### East Campus



Total New 36,000 GSF  
Total Surplus 165,000 GSF  
**Need (Demolition) 129,000 GSF**

### Polk Street Campus



Total Need 3,000 GSF

# Master Plan Building Concept

## Preliminary Building Concepts

### Summary 2017

	2017 (ASF)					2017 (GSF)				
	Washington	West	East	Polk	Total	Washington	West	East	Polk	Total
Access/Advising and Counseling Center					0					0
Allied Health		26,000			26,000		40,000			40,000
Behavioral Studies					0					0
Business					0					0
Criminal Justice					0					0
Industrial and Transportation Tech			-72,000		-72,000			-111,000		-111,000
Language, Communication, & Fine Arts					0					0
Nursing		37,000			37,000		57,000			57,000
Science and Engineering					0					0
Other - Teaching					0					0
<b>Subtotal</b>	<b>0</b>	<b>63,000</b>	<b>-72,000</b>	<b>0</b>	<b>-9,000</b>	<b>0</b>	<b>97,000</b>	<b>-111,000</b>	<b>0</b>	<b>-14,000</b>
Continuing Education	10,500	20,000	23,500		54,000	16,000	31,000	36,000		83,000
Library					0					0
Support					0					0
Community Link					0					0
Other - Non-E&G					0					0
<b>Grand Total</b>	<b>10,500</b>	<b>83,000</b>	<b>-48,500</b>	<b>0</b>	<b>45,000</b>	<b>16,000</b>	<b>128,000</b>	<b>-75,000</b>	<b>0</b>	<b>69,000</b>

## 2017 Concept

The following block diagrams indicate possible new buildings. The area represents the amount of space needed in the building.

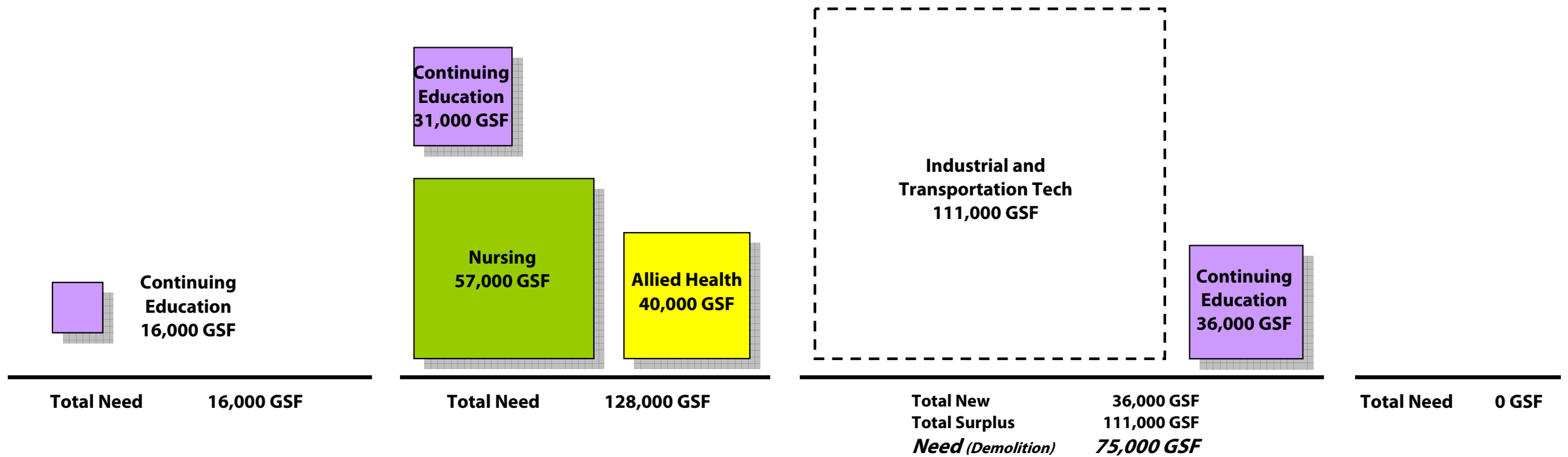
The dotted box represents the amount of space that is surplus for the given division.

### Washington Street Campus

### West Campus

### East Campus

### Polk Street Campus

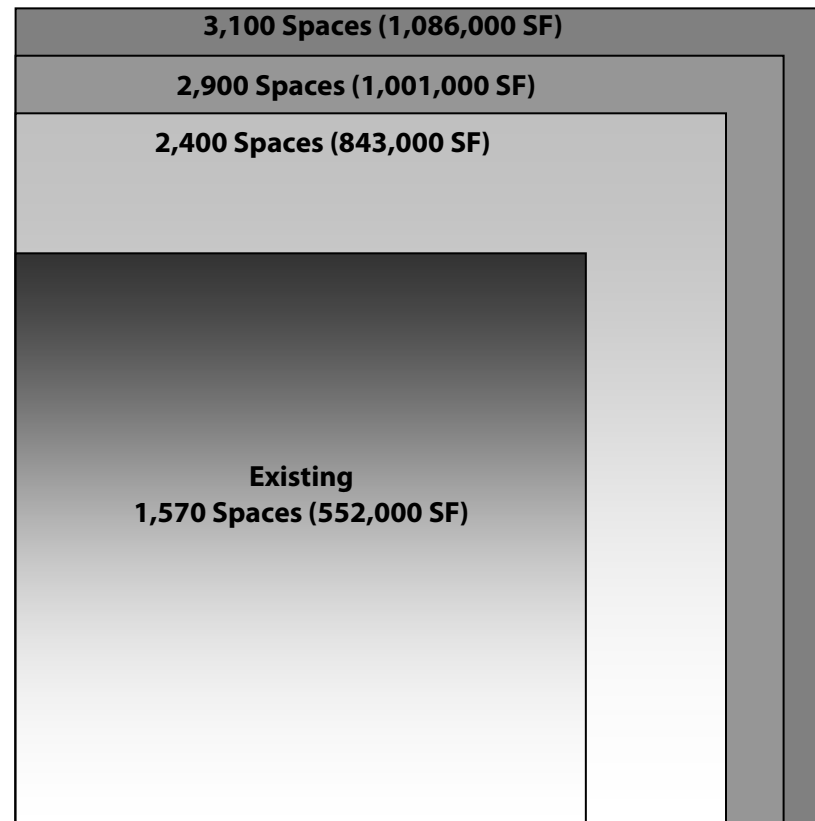


## Parking Demand

The following diagrams indicate the total parking spaces needed in each campus including the existing parking spaces. Parameters for parking demand are those previously mentioned in Chapter 7; Space projection is conducted based on the following assumptions:

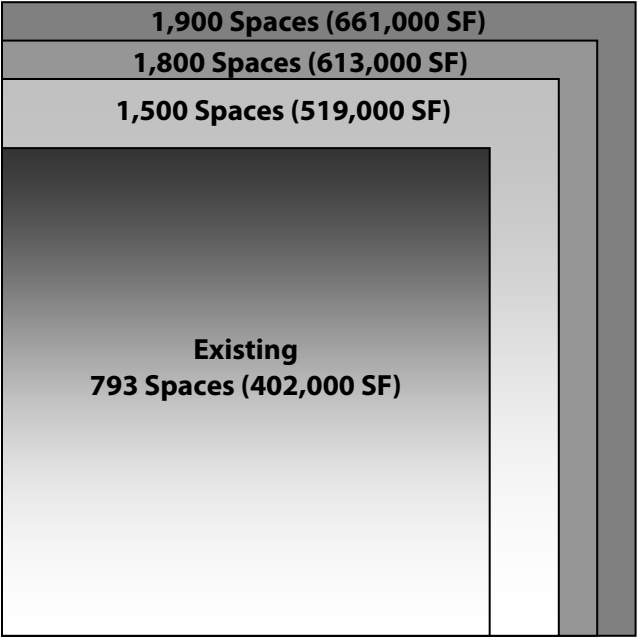
- Student parking: 25% of student headcount
- Faculty parking: 75% of faculty headcount
- Staff parking: 80% of staff headcount
- Visitor parking: 1% of total
- 350 SF per space

### Washington Street Campus

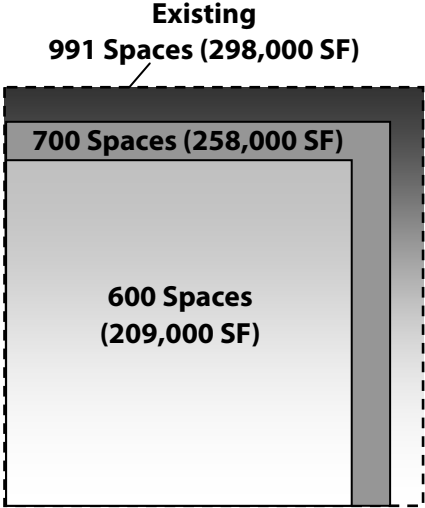


**Parking (Continued)**

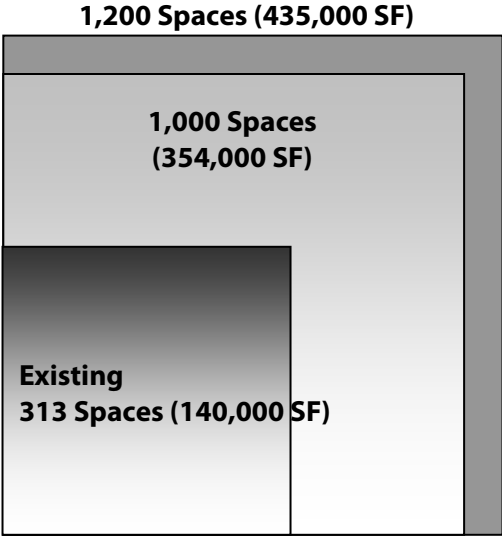
**West Campus**



**East Campus**



**Polk Street Campus**



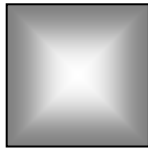
**Site Concepts**

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## Motorcycle Training Course

The motorcycle training course located in West Campus should be relocated to East Campus. The existing course is approximately 35,000 square feet, approximately 200' by 300' area is needed with a 100' border for 'run-off. In addition, storage and classroom spaces are needed.

### East Campus



**Motorcycle  
Training Course  
(60,000 SF)**








## Introduction

The purpose of this chapter is to analyze Amarillo College campuses to assess the physical conditions of existing facilities. Of the four main campuses of Amarillo College, three of them are examined here: East Campus, West Campus, and Washington Street Campus. A thorough walk-through of each campus and each building is represented here. Each system is assessed for useful life, needed maintenance, and upgrades. The buildings have been rated by need, red having critical need for MEP improvement, yellow having significant need for improvement, and green having important need for improvement.

These assessments are integrated and analyzed in order to form master planning goals as they relate to the condition of facilities. The master plan recommendations incorporate the information that was learned from the thorough assessment of the existing physical condition of the buildings and campus infrastructure.

*The following narrative was provided by Bridgers and Paxton Consulting Engineers.*

Site Plan Legend	
	Critical Need
	Significant Need
	Important Need

## East Campus

### Background

The East Campus of Amarillo College houses the college's vocational and technical programs. The buildings are generally occupied during the day time only and not typically on weekends. This campus was originally a portion of Amarillo Air Force Base which was decommissioned in 1968. The buildings assessed, their area, and age or last renovation is as follows:

- 2501 – Resource Center                      30,700 sf
  - 24 years (Built in 1983)
- 1400 – Administration Building        29,400 sf
  - 27 years (renovated, built in 1951)
- 3400 – Auto Collision Tech            29,600sf
  - 56 years (Built in 1951)
- 3401 – Electronics                      13,700 sf
  - 26 years (Built in 1981)
- 3402 – Transportation Complex        66,000 sf
  - 26 years (Built in 1981)
- 3403 – Professional Truck Ops        8,700 sf
  - 26 years (Built in 1981)
- 4204 – Industrial Center                60,800 sf
  - 19 years (renovated, built in 1961))

- 3501 – Student Activity Center        26,000 sf
  - 13 years (Built in 1994)

### Mechanical System Description

The mechanical systems serving the various East Campus buildings are quite varied. Heating is generally provided by a mix of local gas-fired steam or hot water boilers. Generally there is one boiler per building creating a lack of redundancy if it were to fail. With no other use for steam on the campus other than heating, these systems should be considered for replacement with hot water systems to reduce the maintenance impact of the steam systems.

A chilled water plant serving an underground loop is located in Building 3400 and serves Buildings 1400, 2501, 3401, 3402, and 3403. Chilled water is generated by a 200-ton chiller. Three vertical centrifugal pumps circulate the water through the distribution loop in a primary constant flow fashion. Heat is rejected from a condenser water loop served by three ground-mounted towers with below grade sumps. Condenser water is circulated by vertical turbine pumps at each tower. A free-cooling heat exchanger piped in series with the chiller allows for free cooling when conditions are favorable.

# Facility Condition Assessment

## East Campus

Air handling in Buildings 2501 and 1400 is accomplished by four pipe fan coil units located above the ceilings. The units were intended to provide economizer control and outside ventilation using dampers at the fan coils. Buildings 3400, 3401, 3402, and 3403 use air handling units to serve classroom and office areas and unit heaters and gas fired ventilation units to serve shop areas. Shop areas receive no cooling. The air handling systems in these buildings are constant volume units that deliver tempered air to ceiling-mounted induction units for individual room control.

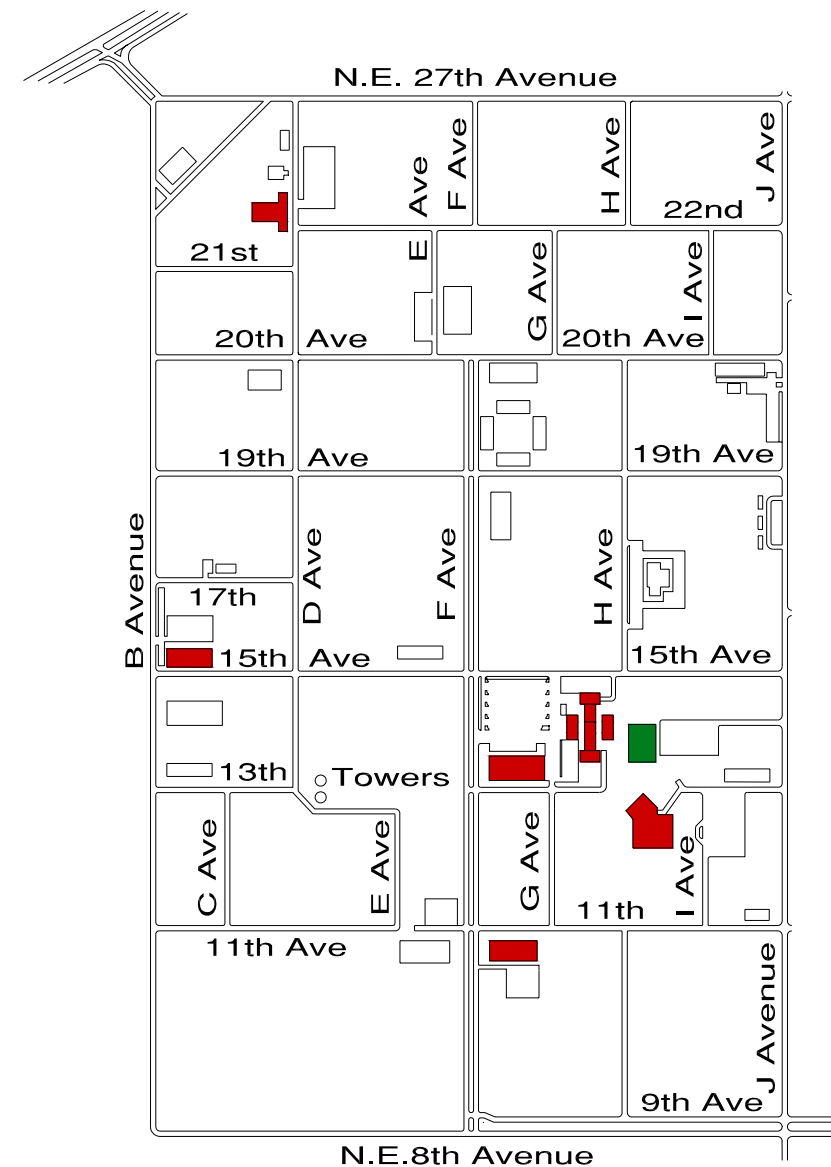
Building 4204 air handling is served by a variety of packaged DX/gas-fired rooftop units and DX/gas-fired split system units with remote mounted condensers. Shop areas are cooled by high quality stainless steel evaporative coolers and heated by perimeter fin tube hot water radiators.

Building 3501 is served by residential-style split-system DX/gas-fired furnaces with rooftop mounted condensing units. Outside ventilation air is provided by fixed volume rooftop ventilation hoods ducted to the units.

Plumbing systems in the buildings are conventional and likely date to the last renovation or age of the building. Hot water is provided by local hot water heaters located in the boiler rooms at each building.

## Conditions

Other than Building 3501, all the buildings were found to have no operational control systems and generally all the equipment is past its estimated service life based on ASHRAE standards, including all of the chilled water central plant equipment. With no operating control system, normal energy saving strategies and general occupant comfort are not being accomplished with the existing systems. Simple strategies such as air side “free cooling”, shutting off systems when buildings are unoccupied, and reducing heating and cooling coil water flows when demand is low cannot be accomplished without a control system. Based on the current operation of the HVAC systems it is apparent that as systems have become non-functional they have been removed from service rather than repaired, which over time has reduced comfort and increased operational costs. It is also apparent that most of this occurred before Amarillo College took over operations on the site. There are also reports of comfort problems in all of the buildings either because of non-functioning equipment or lack of control in all buildings except Building 3501. There are numerous code violations in the boiler rooms generally insufficient outside air and boiler rooms open to return air plenums.



## West Campus

### Background

The West Campus of Amarillo College generally houses the college's Allied Health related programs. The buildings assessed, their area, and age or last known renovations are as follows:

- Building A – Classrooms                      28,000 sf
  - 11 years (HVAC reno)
- Building B – Shop Building                    35,100 sf
  - 11 years (HVAC reno)
- Building C – Classrooms                      28,000 sf
  - 11 years (HVAC reno)
- Building D – Computer/Dining                12,100 sf
  - 11 years (HVAC reno)
- Allied Health                                      28,600 sf
  - 11 years (HVAC reno)

### Mechanical System Description

Generally the West Campus is served by large packaged rooftop DX/gas-fired, multi-zone units. Typically the units have 3 to 5 zones that serve similar spaces. The units were generally replaced 11 years ago. The new addition of Allied Health and Building D are served by small single zone packaged rooftop DX/gas-fired units. The Building B shop areas are provided

heating only, by gas-fired unit heaters suspended in the space.

### Conditions

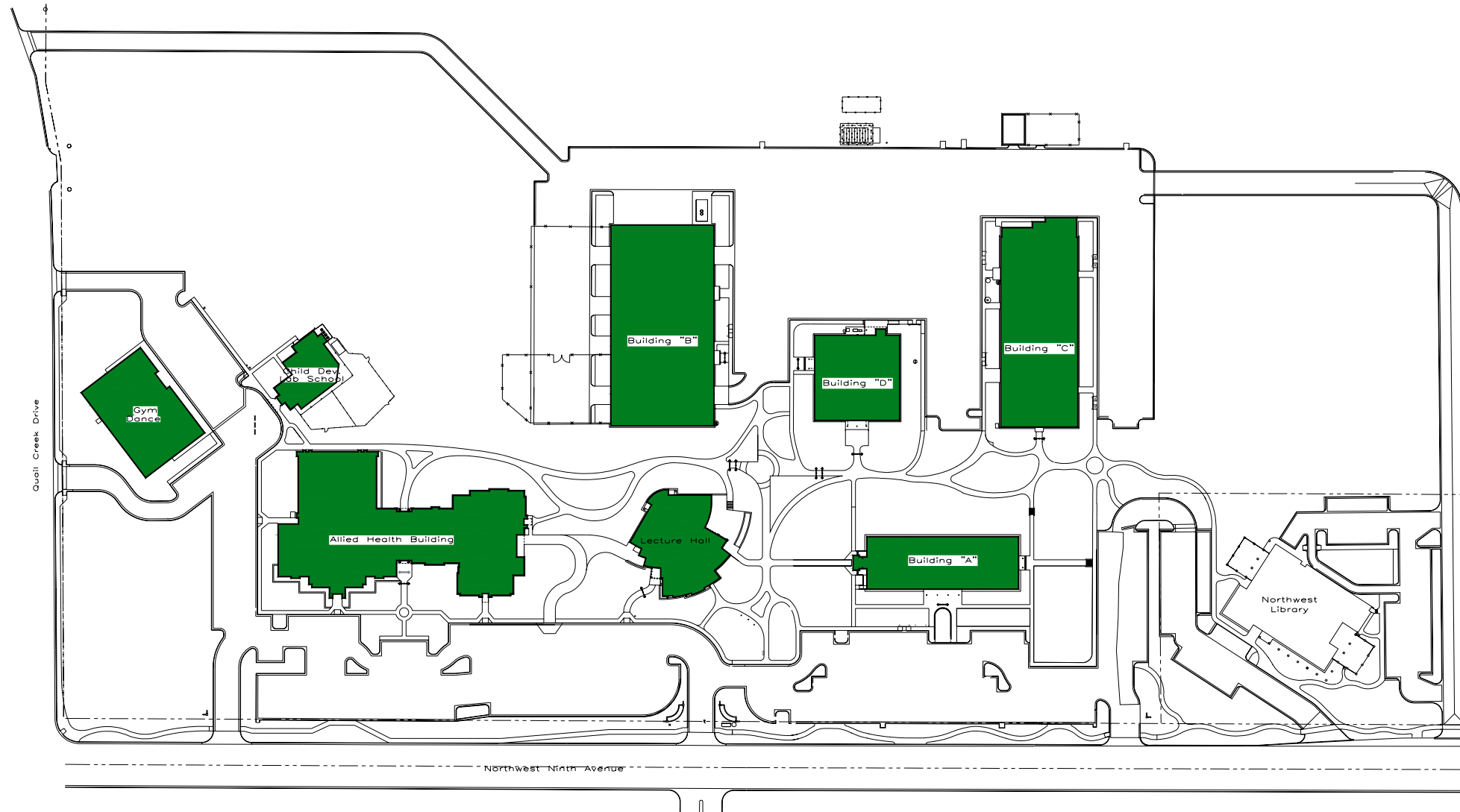
The building HVAC systems are within their normal service life of 15-20 years and appear to be well maintained and providing good service. Generally the only comfort complaints are caused by zoning problems which are normal with multi-zone units and a limited number of zones. The most pressing problem is the unit manufacturer is no longer in existence and replacement parts are hard to locate. This will likely become more of a problem as the units approach the end of their normal service life.

The Campus is controlled by the College's Johnson Controls Facility Management System. There are minor control problems due to a lack of system controls at the equipment level, but this would not be worth correcting unless the units were replaced.

The facility's staff report that the sewer pipe throughout the site is clay tile and has been prone to failure. The pipe should be replaced when convenient due to other site projects.

# Facility Condition Assessment

## West Campus



## Washington Street Campus

### Background

The Washington Campus is the main Amarillo College campus. The Business and Parcels building were the only buildings extensively assessed on this Campus. The others are listed as a reference point for their age only. The buildings, their area, and age or last renovation are as follows:

- |                        |           |
|------------------------|-----------|
| ▪ Biology              | 18,300 sf |
| • 20 years (renovated) |           |
| ▪ Business             | 42,000 sf |
| • 39 years             |           |
| ▪ Durrett              | 22,500 sf |
| • 10 years (renovated) |           |
| ▪ Engineering          | 19,100 sf |
| • 12 years (renovated) |           |
| ▪ Ordway               | 28,600 sf |
| • 20 years (renovated) |           |
| ▪ Parcels              | 69,300 sf |
| • 39 years             |           |

### Mechanical System Description

The mechanical systems serving the various Washington Campus buildings are generally dual duct air handling systems. Heating is generally provided by local hot water boilers.

Chilled water is provided by a central chilled water plant located in the basement of the Business and Parcels Building. Chilled water is distributed to the buildings on the loop by a underground looped-piping system.

For Business and Parcels heating water is provided by two flexible tube forced draft boilers located in the basement mechanical room. The heating water is circulated by single constant flow floor mounted, flexibly coupled, end suction building pumps for each for the Parcels, Business and KACV TV Buildings. The pumps appear to be originally installed in 1968 and the boilers were replaced during the 1995 campus loop project. All the equipment appears to be well maintained and is in working order. Based on ASHRAE estimates the hot water pumps are past their normal service life of 20 years, although at 9 years old the boilers should be suitable for another 16 to 21 years of service.

The chilled water system is a tertiary system with the generating equipment located in the basement of Business and Parcels. The water is distributed to the loop in a primary-secondary pumping configuration and through the various buildings with individual tertiary building pumps.

The plant's three existing chillers are electric drive screw-type machines totaling approximately 1030-ton capacity. The two York machines were installed during the 1992 chiller upgrade project and the single Trane machine was installed during the 1995 chilled water loop project.

Three cooling towers located on the roof of Business and Parcels are dedicated to run with the individual chillers. The cooling towers are fixed speed counter-flow induced draft units with PVC fill. They have a total nominal capacity equal to the chillers they serve.

Generally air handling systems serving the buildings are dual duct systems. The units are typically located in indoor mechanical rooms. The units all have constant volume supply and return fans and the capability to economize or free cool when conditions are favorable.

The mechanical systems are controlled by the Johnson Controls facility management system. The system is digital control with most of the coil control valves and dual duct boxes actuated by pneumatics.

Plumbing systems in the buildings are conventional and likely date to the age of the building. Hot water is provided by local hot

# Facility Condition Assessment

## Washington Street Campus

water heaters located in the boiler rooms at each building.

### Conditions

Generally the central plant equipment is well maintained and within its normal service life as defined by ASHRAE most having been installed 11 years ago. The exceptions are the hot water pumps which at 39 years old are outside of these limits. There have been some minor problems with boiler tubes failing early but some corrections have been made to the system that seems to have mitigated the problem. The piping, both plant and underground, are reported to be in generally good condition although the condenser water return piping from the roof to the central plant should be replaced due to corrosion and age. The condition of the piping should be monitored as projects and maintenance activities allow the piping to be checked.

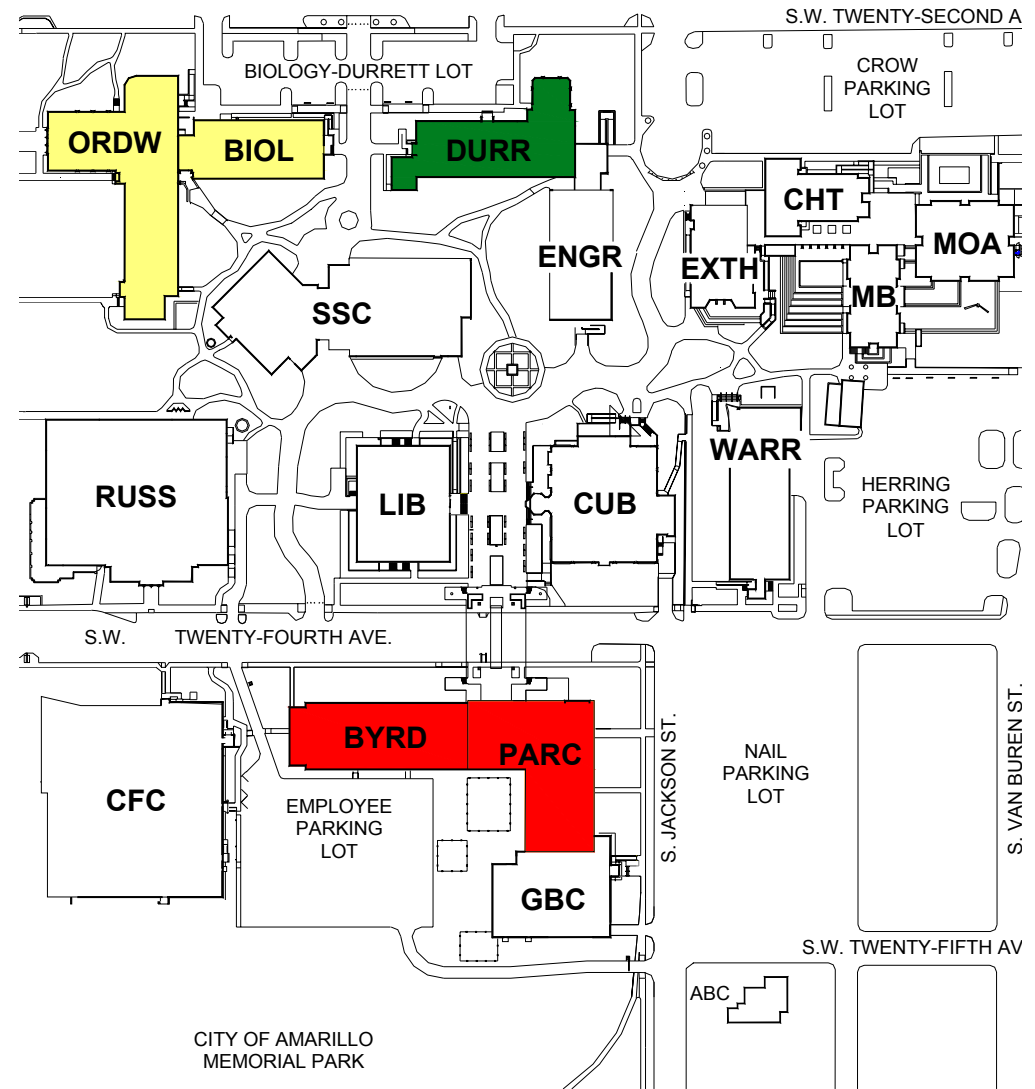
Currently the central plant capacity of 1031 tons is serving approximately 470,000 sf, which indicates an average load of 450 sf per ton. Based on this load, we would not recommend adding a significant area onto the chilled water loop unless operational logs indicated that there was significant excess capacity. Currently it appears that the plant has difficulty delivering cooling load to the far end of the loop. Typically the buildings at this location receive insufficient flow and water temperature to adequately meet

their loads. This is likely caused by undersized piping and/or a lack of chilled water flow at the ends of the loops. Further campus expansion at the far ends of the loop may necessitate the installation of new piping.

Generally the building air handling systems are within their normal service life if they have been replaced during a recent renovation. In the Business and Parcels buildings the air handling units were originally installed in 1968 and the casings are showing signs of corrosion. While it maybe possible to repair the units they are certainly at the end of their service life and should be replaced with new equipment. Due to the space considerations replacement will be difficult. Within the distribution system the dual duct terminal units at the same age have never been replaced and are beyond the ASHRAE estimated service life of 20 years. The primary problem with dual duct-type terminal units is damper leakage. Control dampers at the unit can leak air due to seal wear, and damper linkage adjustment. If the hot valve of a damper is not completely closed, the associated cold air stream can be diluted. This has not been tested, but can easily be done by the facility's staff. This condition tends to get worse as the terminal units get older.

Generally the building plumbing systems should be replaced as renovations in the buildings are performed. The staff indicates that

the galvanized pipe used throughout the water supply systems are beginning to fail.





# Introduction

This chapter presents a detailed analysis of costs associated with projects identified for the Amarillo College Master Plan. The cost analysis has been presented by campus and divided by project. Also included is an estimate on professional costs, furnishings, equipment, and technology upgrades.

The cost estimate, although preliminary, is intended to assist with bringing the master

planning recommendations and possible bond election into equilibrium. The board can create cash targets for a bond election using this estimate.

The rates shown below represent current building costs through 2007. The construction market is very volatile at present and all rates are subject to change at any time. The estimations have been based on previous projects which have been recently completed.

Material prices for steel, copper, aluminum, and cement continue to escalate; PVC, plastic, and asphalt will not stabilize until oil prices have settled. It is recommended that projects be designed and on the market as soon as possible to avoid escalation and delay of construction start.

<b>Amarillo College</b>					
<b>Summary of Proposed Projects</b>					
<b>Campus Projects</b>	<b>Sq. Ft per Project</b>	<b>Cost per Sq. Ft.</b>	<b>New Construction</b>	<b>Renovation</b>	<b>Total Bond Cost</b>
<b>Washington Street Campus</b>					
New Multistory Laboratory Building	@ 45,000 sq. ft.	\$190	\$8,550,000		\$8,550,000
Remodel Existing Biology Building	@ 18,050 sq. ft.	\$135		\$2,436,750	\$2,436,750
Remodel Existing Parcels Hall	@ 40,000 sq. ft.	\$125		\$5,000,000	\$5,000,000
Fill In Existing Ground Floor Parcels Hall	@ 6,560 sq. ft.	\$140		\$918,400	\$918,400
Remodel Existing Byrd Business Building	@ 41,400 sq. ft.	\$125		\$5,175,000	\$5,175,000
Remodel Lobbys of Byrd / Parcels Buildings	@ 9,900 sq. ft.	\$85		\$841,500	\$841,500
Fill In Existing Ground Floor Byrd Business Building Hall	@ 12,220 sq. ft.	\$140		\$1,710,800	\$1,710,800
Remodel Existing Warren Hall	@ 21,220 sq. ft.	\$115		\$2,440,300	\$2,440,300
Remodel Existing Call Center and Student Services Areas	@ 15,000 sq. ft.	\$90		\$1,350,000	\$1,350,000
Renovations at Existing Music Building				\$1,330,000	\$1,330,000
Renovations at Lynn Library				\$1,364,590	\$1,364,590
Upgrades and Addition to Existing Main Chiller Loop and Central Plant				\$823,000	\$823,000
Existing Engineering Building ( Remain As Is )					\$0
Existing Russell Hall ( Remain As Is )					\$0
New Parking, Landscape, Irrigation, and Lighting			\$500,000		\$500,000
<b>Total Washington Street Campus</b>			<b>\$9,050,000</b>	<b>\$23,390,340</b>	<b>\$32,440,340</b>



# Preliminary Cost Analysis

## Amarillo College

### Summary of Proposed Projects

Campus Projects	Sq. Ft per Project	Cost per Sq. Ft.	New Construction	Renovation	Total Bond Cost
<b>West Campus</b>					
New Multistory Nursing / Dental Building	@ 60,000 sq. ft.	\$180	\$10,800,000		\$10,800,000
Renovate Second Floor Existing Building A	@ 14,000 sq. ft.	\$135		\$1,890,000	\$1,890,000
Remodel Existing Building B	@ 35,000 sq. ft.	\$135		\$4,725,000	\$4,725,000
Remodel Existing Building C	@ 10,300 sq. ft.	\$135		\$1,390,500	\$1,390,500
Renovate Partial Building D	@ 2,500 sq. ft.	\$135		\$337,500	\$337,500
Renovate Allied Health Building				\$2,165,000	\$2,165,000
New Parking Lot and Roadways			\$400,000		\$400,000
Reconstruct Existing Parking Lot				\$210,000	\$210,000
New Landscaping, Irrigation, and Lighting			\$130,000		\$130,000
<b>Total West Campus</b>			<b>\$11,330,000</b>	<b>\$10,718,000</b>	<b>\$22,048,000</b>
<b>Polk Street Campus</b>					
Demolish Existing Nixon Gym			\$60,000		\$60,000
New Multipurpose Facility	@ 15,000 sq. ft.	\$158	\$2,370,000		\$2,370,000
Sitework and Expand Existing Parking Lot				\$300,000	\$300,000
New Landscaping, Irrigation and Signage			\$50,000		\$50,000
<b>Total Polk Street Campus</b>			<b>\$2,420,000</b>	<b>\$300,000</b>	<b>\$2,780,000</b>
<b>East Campus</b>					
Demolish Building N	@ 26,000 sq. ft.	\$5	\$130,000		\$130,000
Demolish Old Administrative Building	@ 25,290 sq. ft.	\$5	\$126,450		\$126,450
Demolish Auto Collision Building	@ 29,864 sq. ft.	\$5	\$149,320		\$149,320
New Motorcycle Course	@ 62,000 sq. ft.	\$4	\$263,500		\$263,500
Renovate Industrial Center (Welding, Restrooms and HVAC)				\$1,710,000	\$1,710,000
New Entrances, Irrigation, Landscaping and Lighting				\$150,000	\$150,000
New Auto Body Addition	@ 12,000 sq. ft.	\$145	\$1,740,000		\$1,740,000
New Heating, Air Conditioning and Ventilation for Core Facilities			\$2,100,000		\$2,100,000
<b>Total East Campus</b>			<b>\$4,509,270</b>	<b>\$1,860,000</b>	<b>\$6,369,270</b>

<b>Amarillo College</b>					
<b>Summary of Proposed Projects</b>					
<b>Campus Projects</b>	<b>Sq. Ft per Project</b>	<b>Cost per Sq. Ft.</b>	<b>New Construction</b>	<b>Renovation</b>	<b>Total Bond Cost</b>
<b>OTHER</b>					
<b>Professional Costs</b>					
Bond Sale Fee					\$225,000
Architectural / Engineering and Programming Fees			\$2,041,368	\$3,128,144	\$5,319,512
Site Soil Testing ( All Campuses )					\$27,000
Site Boundary and Topographic Survey ( All Campuses )					\$25,000
State Handicap Review and Inspection ( All Campuses )				\$63,577,610	\$30,000
Environmental Protection Agency SW3P Report ( All Campuses )					\$9,000
US Department of Energy Energy Report ( All Buildings )					\$25,000
Printing of Plans / Specs for Bidding ( All Jobs )					\$35,000
Materials Testing ( Compaction and Concrete All Jobs )					\$50,000
<b>Total Fees</b>					<b>\$5,745,512</b>
<b>Furnishings and Technology</b>					
Washington Street Campus					\$900,000
West Campus					\$2,790,000
Polk Street Campus					\$100,000
East Campus					\$50,000
<b>Total Furnishings and Technology</b>					<b>\$3,840,000</b>
<b>Hazardous Materials</b>					
Asbestos Surveys and Remediation					<b>\$2,000,000</b>
Contingency @ 10%			\$3,114,927	\$3,626,834	<b>\$6,741,761</b>
Inflation 3 years @ 5%			\$4,672,391	\$5,440,251	<b>\$10,112,642</b>
<b>Total Budget</b>					<b>\$92,077,525</b>





**FACILITY  
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