

Yavapai College Capital Budget

Prepared for DGB

March, 2026



Agenda

- Benchmarking
- YC Context
- Facilities Master Plan
- FY26 Capital Improvement Plan Updates
- FY27 Capital Budget Preview
 - Capital Improvement Plan
 - Planned Maintenance
 - Equipment Replacement Plan



The State of Facilities in Higher Education

12TH EDITION

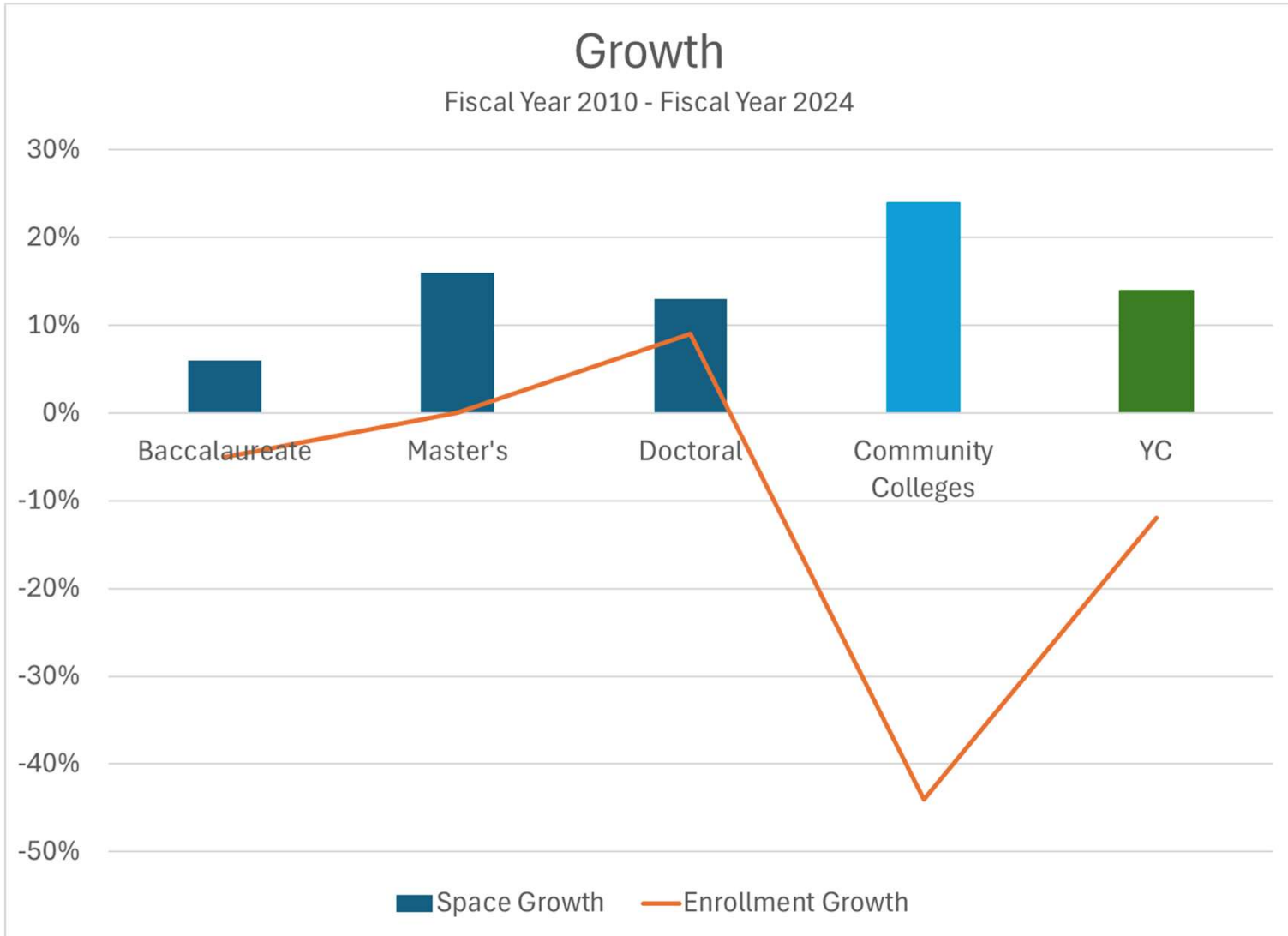


Benchmarking

Executive Summary of Key Trends

- Enrollment cliff
- Cautious strategic investments in new facilities:
most schools replace not expand
- Most schools not able to make needed reinvestments
 - 32% short of need or \$140/ gsf

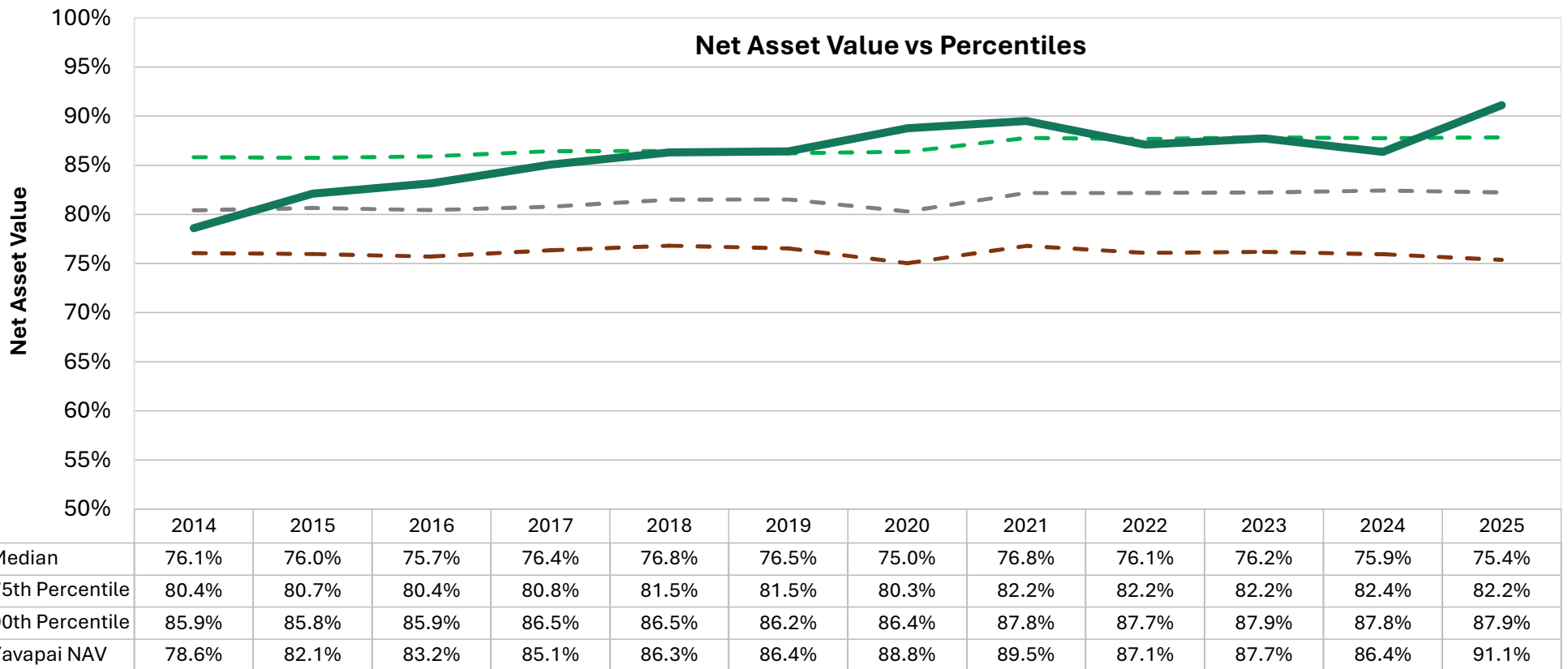






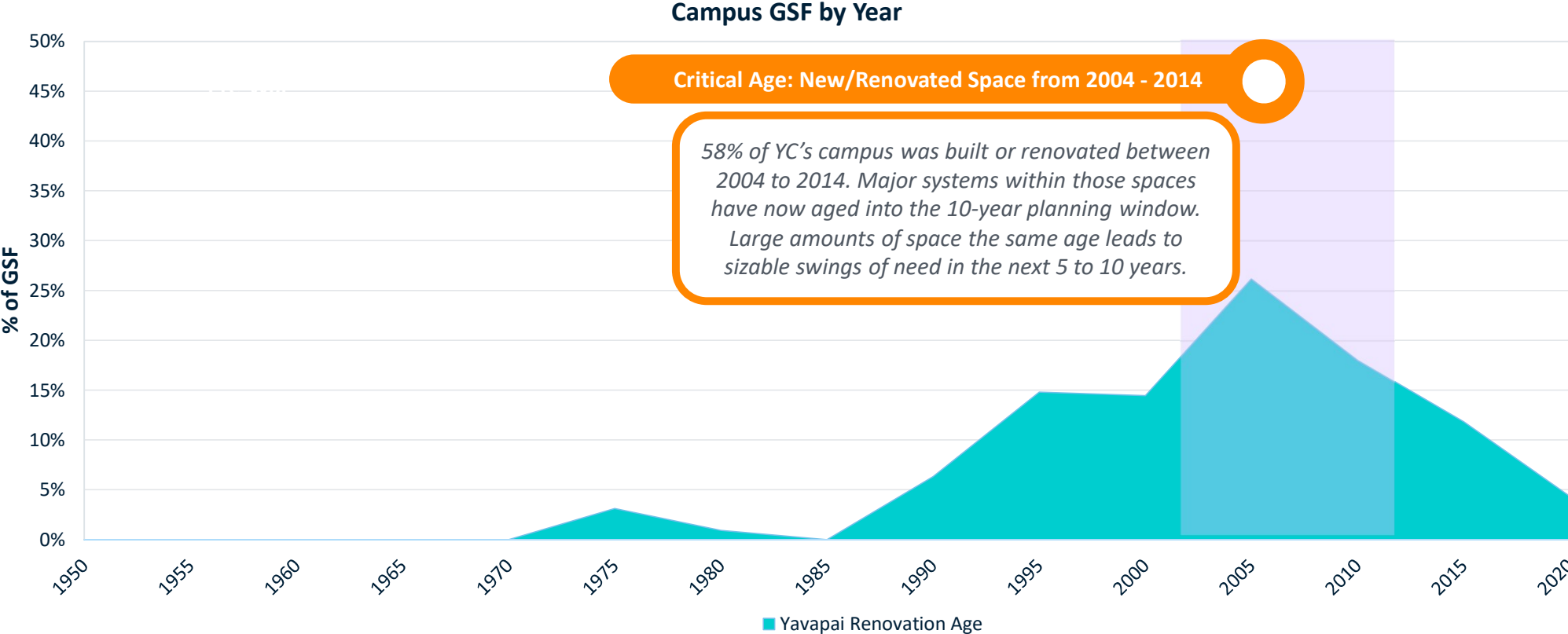
Yavapai NAV in Top Decile

Yavapai outperforms the broader database as well as their peers

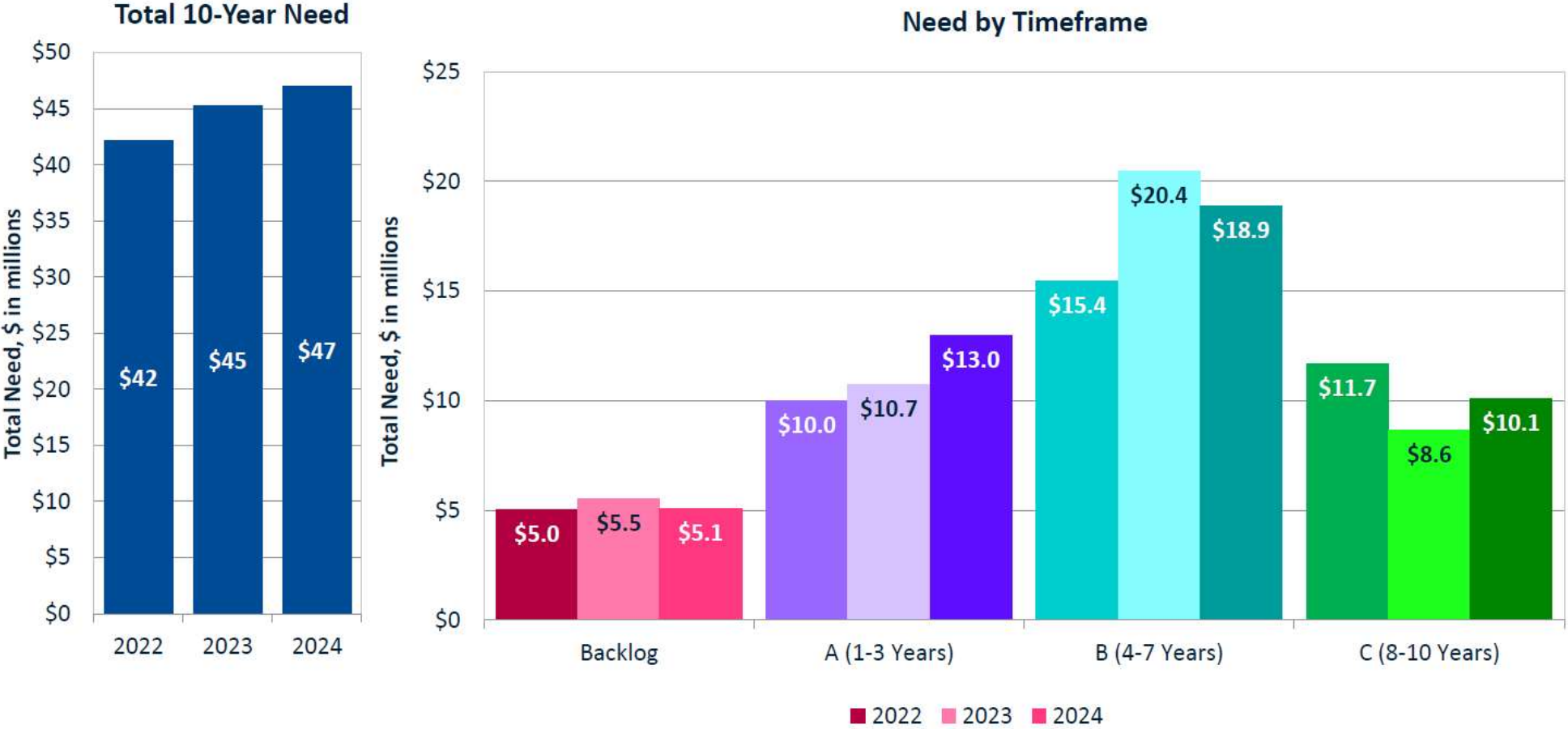


Future Need Driven By Age Profile

Past renovations are now reaching their next life-cycles

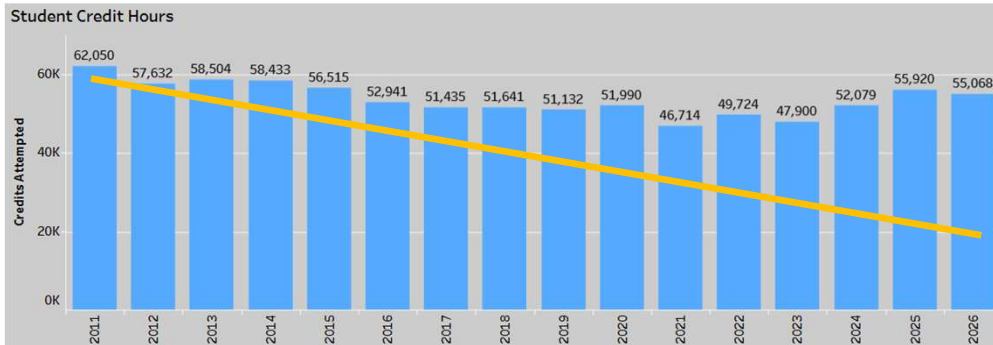


Total 10-Year Need by Timeframe

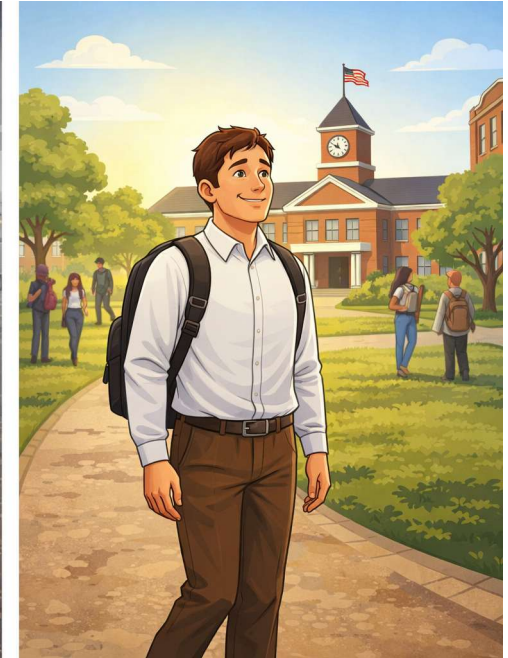


YC Context

Enrollments & Building Utilization



- 11% shrink in enrollments since peak
- There is a positive correlation between Unemployment and CC Enrollment
- Nationally, Community Colleges down 45% from FY11-FY24



Yavapai College
Facilities
Master Plan

September, 2022

Purpose & Characteristics

- Tool to align physical Facilities with Strategic Plan
- Establishes priorities for Capital Improvement Plan
- Data-informed
- Flexible: intended to be updated



Facilities Master Plan Strategy

- “...ensure brick and mortar facilities add value to the students they serve, not just costs.”
- Create spaces that are hard to replicate online and to differentiate YC and create competitive advantage
 - More Career Technical Education (i.e.Labs)
 - More Technology
 - New model
 - Old: College = Classrooms
 - New: College = Learning Ecosystem
 - = Academic + Belonging + Whole Person + Economic Development

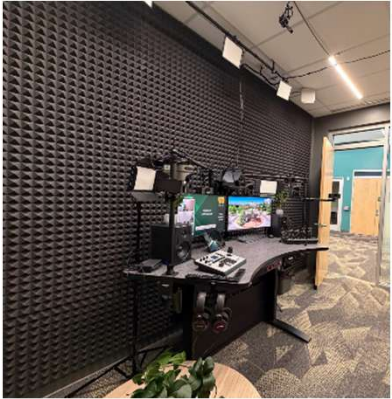
FY2022-23 Facilities Master Plan Status

Priority Projects by FY30

| | Project | Location | Target Year | To Begin | Status |
|----|----------------------------------|----------|-------------|----------|---|
| 1A | Early College Academy | P | | | Complete |
| 1B | Early College Academy | VV | | | Complete |
| 2 | Renovate Learning Center | P | FY29 | | Hold |
| 3A | Housing | VV | FY24 | | RV Park |
| | | VV | FY25 | | Target Completion 8/1/27 |
| 3B | | CV | FY25 | | Target Completion 8/1/26 |
| 3C | | P | FY24 | | Bldg 34 Complete |
| 3D | | Pines | FY25 | | Target Completion 10/1/26 |
| | | | | | Contingency |
| 4 | Health Science Center | PV | FY29 | | Designed in FY24 to Fundraise, added 3 programs |
| 5A | Electric Vehicle | CTEC | FY28 | | Waiting on industry standards and demand |
| 5B | Electric Vehicle | VV | FY28 | | Waiting on industry standards and demand |
| 6 | REDC Move | PV | | | Complete |
| 7A | Commercial Driver Training | Chino | FY23 | | Complete |
| | | | | | Contingency |
| 7B | Commercial Driver Training | VV | | | cancelled- State only allowed Chino test site Cancelled- created lab to offer classes instead. |
| 8 | Fermentation | VV | | | Wage/ demand do not merit expansion |
| 9A | Center for Learning & Innovation | VV | FY23 | | Complete |
| | | | | | Contingency |
| 9B | Center for Learning & Innovation | P | FY24 | | Complete |
| | | | | | Contingency |
| 10 | Acoustic Improvements | S | FY28 | | Hold |
| 11 | Move ITS into 1 | P | | | updated existing space with Planned Maint. |

FY26 Capital Improvement Plan Highlights

Center for Learning & Innovation Prescott



FY26 Capital Improvement Plan Highlights

The Eatery



FY26 Capital Improvement Plan Highlights

Workforce & Student Housing

- **Apartment-Style Completed**

- Chino Center
 - 16 RV Spots
- Prescott Campus
 - 1 House
- Prescott Pines
 - 11 Houses
 - 89 Student Beds
 - 10 RV Spots
- Verde Valley Campus
 - 5 RV Spots
 - 4 Travel Trailers

- **Apartment-Style Coming by 8/1**

- Chino Center
 - 6 Tiny Homes
 - 1 Travel Trailer
- Verde Campus
 - 5 Tiny Homes
 - 24 Student Beds

- **TOTAL:**

- 12 Workforce Houses
- 11 Tiny Homes
- 31 RV Spots (5 Travel Trailers)
- 113 Student Beds

Housing Updates

Verde Valley Campus



- 5 spot RV Park - complete
- 5 Tiny Homes by 8/1
- 2 x 6 Bedroom Apartments by 8/1
- Field & Amenities by 8/1



Housing

Prescott Campus & Prescott Pines



Prescott

- On-campus apartment (34)– complete

Prescott Pines

- Employee Homes
 - 11 Complete
- RV Park
 - 10 complete
- Student shared apartments
 - 89 Beds Complete



Housing

Chino Valley Center



Chino Valley Center

- 16 spot RV Park– Complete
- 6 Tiny Homes – by 8/1
- Amenities
 - Field: Complete
 - Shade Structure, Plants & Community Room by 8/1

FY26 Capital Improvement Plan Highlights

Yavapai Works



yavapai works
at Yavapai College

FOR CAREERS | FOR BUSINESSES | FOR OUR COMMUNITY

Yavapai Works unites education, training, and employment services to strengthen our local economy and open doors of opportunity for every resident. **Connecting job seekers, entrepreneurs, and employers with the tools you need to thrive.**

Yavapai Works Hotline: (928) 776-2038

Adult Basic Education (ABE)

American Job Center

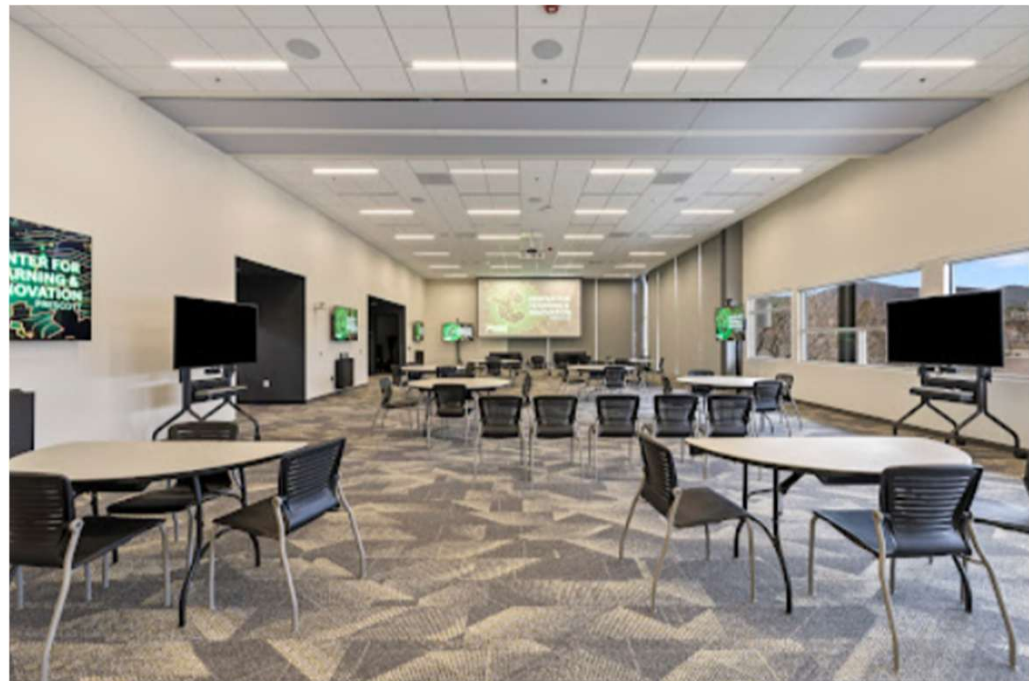
Regional Economic Development Center

Small Business Development Center

Our mission: create pathways to living-wage careers, support local industries, and build a resilient, diverse economy right here in Yavapai County.

Plant Fund Budget Major Components

- Debt
- “Fixed” Capital
 - Planned Maintenance
 - Unplanned Maintenance
 - Equipment Replacement Plan
 - Furniture, Fixtures & Equipment
 - Contingency
- Variable Capital
 - Capital Improvement Plan (CIP)
 - CIP Contingency



DRAFT Capital Improvement Plan

**YAVAPAI COUNTY COMMUNITY COLLEGE DISTRICT
(YAVAPAI COLLEGE)
BUDGET FOR FY2023-2024
FIVE-YEAR CAPITAL IMPROVEMENT PLAN**

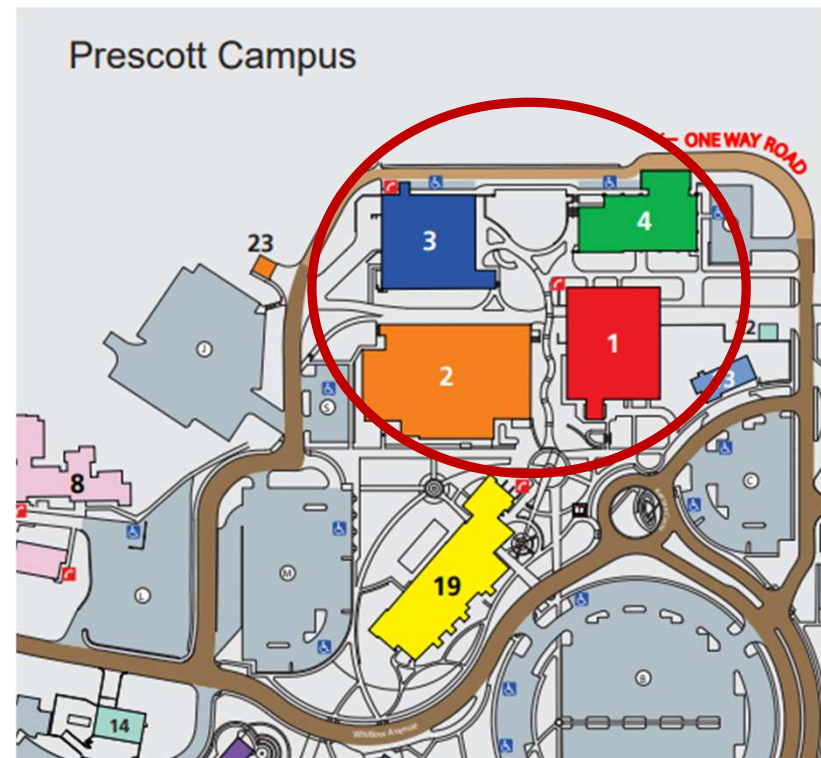
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| Capital Improvement Plan Projects - | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | FY2030-31 |
|--|---------------------|-------------------|---------------------|----------------------|----------------------|
| Community Room (P) | \$ 250,000 | | | | |
| Health Science Center (PV) | \$ - | \$ - | \$ 4,465,000 | \$ 17,860,000 | \$ 17,860,000 |
| Electric Vehicle Maintenance (CTEC) | \$ - | \$ 177,650 | \$ 621,775 | \$ 88,825 | |
| Workforce Housing | \$ 399,000 | \$ - | | | |
| Acoustical/ Tech Upgrades (Sedona) | \$ - | \$ 265,100 | | | |
| Campus Signage/Marquees (VV) | \$ 450,000 | \$ - | | | |
| Learning Center (P) | \$ - | \$ - | \$ 308,940 | \$ 1,081,290 | \$ 154,470 |
| Bldg 3 Student Union (P) | \$ 1,292,000 | | | | |
| Contingency | \$ 119,550 | \$ 23,303 | \$ 283,985 | \$ 1,001,585 | \$ 948,130 |
| Transfer Expenses to Restricted Fund - STEM | \$ - | \$ (177,650) | \$ (621,775) | \$ (88,825) | \$ - |
| Transfer Expenses to Restricted Fund - Prop. 207 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Capital Projects | \$ 2,510,550 | \$ 288,403 | \$ 5,057,925 | \$ 19,942,875 | \$ 18,962,600 |
| Revenue Sources | | | | | |
| Grants and Donations | \$ - | \$ - | \$ 4,700,000 | \$ 18,800,000 | \$ 18,800,000 |
| Revenue Bond Proceeds | \$ - | \$ - | \$ - | | |
| Capital Project Accumulation Account | \$ 2,510,550 | \$ 288,403 | \$ 357,925 | \$ 1,142,875 | \$ 162,600 |
| Total Revenues | \$ 2,510,550 | \$ 288,403 | \$ 5,057,925 | \$ 19,942,875 | \$ 18,962,600 |
| Excess/(Needed Capital) | \$ - | \$ - | \$ - | \$ - | \$ - |

Green = Continuing Projects Approved in prior years.
Red = Projects to be Approved this year
Black = Future Projects

Draft Planned Maintenance

- Normal Budget
 - FY27 \$4.6M
 - FY28 \$4.7M
- Planning for \$7M/ year
 - low CIP in FY27 & FY28
 - Building Life Cycle



Draft Planned Maintenance

| Location | Projects 2026-2027 | Estimated Cost |
|--------------|--|----------------|
| Prescott -2 | Replace RTU's feeding gymnasium | 420,000 |
| Prescott -2 | Replace Interior HVAC - VAVs + FC's + Controls | 700,000 |
| Prescott -2 | Replace drop Ceiling - Lower level | 40,000 |
| Prescott -2 | Replace AHU's | 700,000 |
| Prescott -2 | Replace MAU and AHU feeding pool | 250,000 |
| Prescott -2 | Replace Exhaust Fans (12) | 175,000 |
| Prescott -2 | Renovate locker rooms | 500,000 |
| Prescott -2 | Pool room improvements | 100,000 |
| Prescott -2 | Renovate gymnasium restrooms | 300,000 |
| Prescott -8 | Replace Sidewalk + repair railing | 60,000 |
| Prescott -8 | Renovate top floor - HVAC, Paint, Carpet | 1,000,000 |
| Prescott -8 | Add Boiler System | 300,000 |
| Prescott -10 | Add Boiler System | 300,000 |

| Location | Projects 2026-2027 | Estimated Cost |
|------------------------|---|------------------|
| Prescott -15 | Stairs, Metal and Concrete exterior | 100,000 |
| Prescott -16 | Reseal Brick / Paint | 250,000 |
| Prescott -17 | Replace Concrete | 150,000 |
| Prescott -19 | Data Room Mini splits - Replace CRAC | 100,000 |
| Prescott -28 | Replace drop ceilings | 30,000 |
| Prescott -29 | Replace Sidewalk | 50,000 |
| Prescott -29 | Replace roofing | 50,000 |
| Prescott -30 | Replace Stairs + concrete sidewalk + new railing | 50,000 |
| Prescott -32 | New Railing | 30,000 |
| Prescott - Campus wide | Repaint Curbs + restripe + crack fill | 200,000 |
| Prescott - Lot J | Resurface Parking Lot J - address stamped walkway | 500,000 |
| CTEC -70 | Replace MAU 1 + Pkg Units | 250,000 |
| Chino -57 | Replace MAU | 200,000 |
| Verde -M | Paint Bridge, Stairs, Railing | 40,000 |
| Verde -H | Paint exterior | 70,000 |
| Verde - Campus wide | Crack fill + Restripe | 150,000 |
| | | 7,065,000 |

Draft Equipment Replacement Plan

- Budget \$2.3M
 - CRLA \$0k
 - FAS \$1,240k
 - President \$135k
 - Provost \$200k
 - WDHS \$630k 207
\$110k Perkins

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Questions & Discussion

