

# Campus Master Plan

## Part 2

Prepared for  
Yavapai College District Governing Board  
December, 2013

# Trends in Higher Education



Limited Funding - Increase efficiency

Increased Accountability:  
- Retention, Completion, Transfer

Rise in Online Education  
- Creating Identity in a Crowded Market

Changing Pedagogies

Expanded University/  
Community College Relations

Leading Regional Economic Development

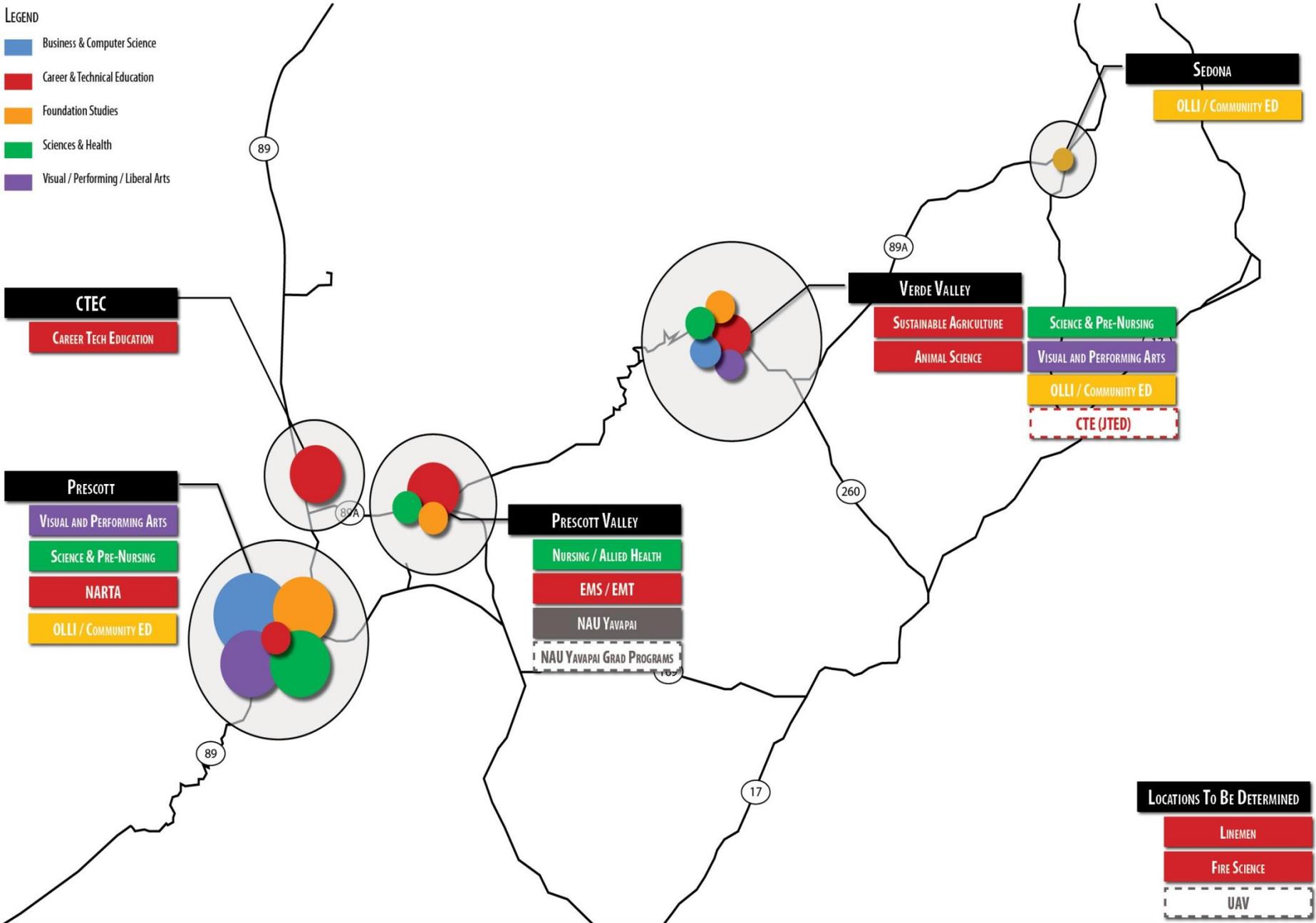
# Observations and Conclusions

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- Need to consolidate expensive programs- do not replicate
- Growth is primarily online, Dual, CTE
- Chino and Sedona sites underutilized
- Service area is changing with primary growth in PV
- Given demographics, Community Education is core program
- YC requires modest (~5%) additional space by 2023
- Need more student activity / recreation space
- YC has ample classrooms, but some need updating to meet current pedagogy
- Need less dedicated, more flexible space

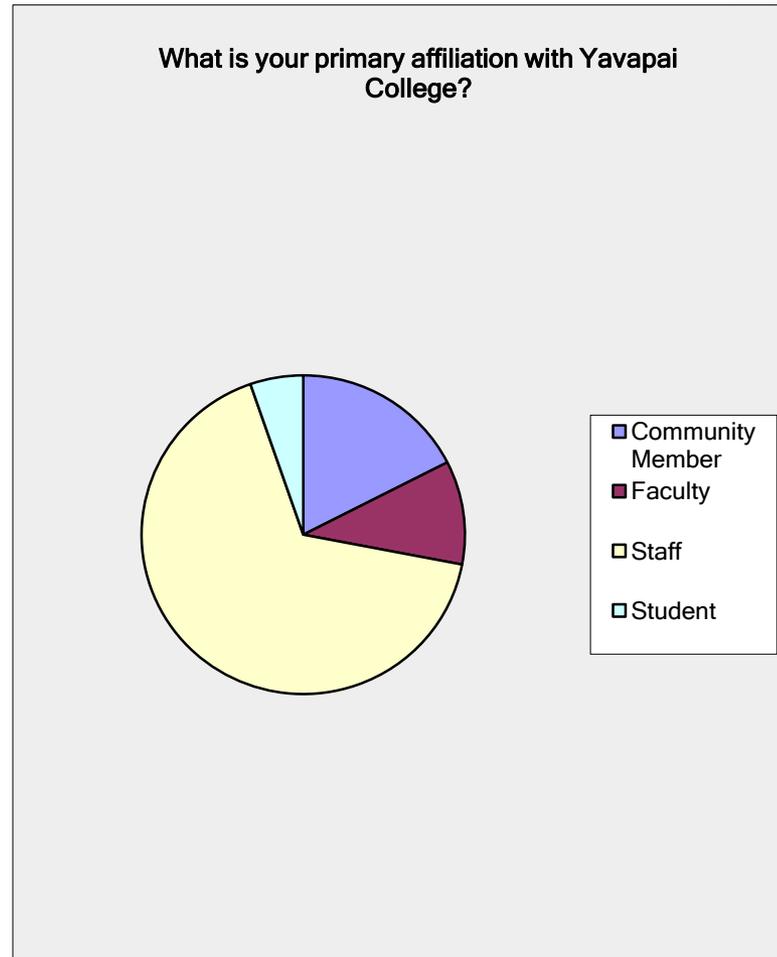
LEGEND

- Business & Computer Science
- Career & Technical Education
- Foundation Studies
- Sciences & Health
- Visual / Performing / Liberal Arts



# Campus Master Plan Survey

- 200+ people attended forums in person
- ~ 70 people viewed Presentation or Video on website
- 57 people provided feedback



# The 3 things I liked most...

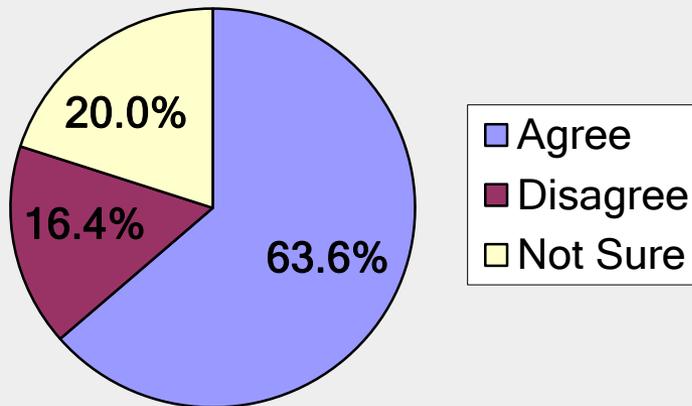
- Consolidation of sites/ efficiency (25)
- Allied Health Center/ Larger PV Site (21)
- Fixing Sedona Center (13)

# The 3 things I would change...

- Moving Ag to Verde Valley Campus/ Closing Chino (14)
- Moving Nursing from VVC to PV or add ITV (3)
- Should move CTEC to PV (3)

# CMP Supports Ends

I think this plan will enhance Yavapai College's ability to provide quality education, support economic development, and provide culturally-enriching opportunities.



- 8 people Disagreed:
  - “Abandoned education to follow a business model”
  - “No evidence this will enhance student experience”
  - “Use \$69M before ask for more”
  - “Ag/ greenhouse in VVC”
  - “Transportation concerns”

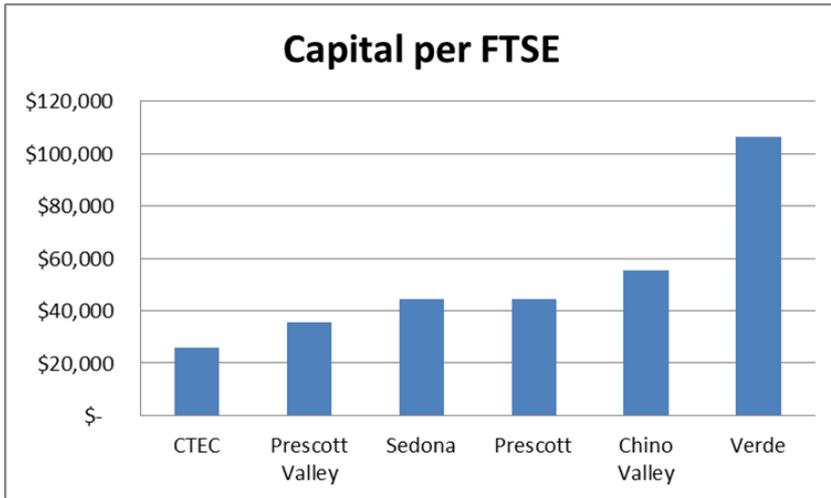
# Zip Code Analysis

	2010 Pop
Prescott	39,843
Cottonwood/ Clarkdale	15,362
Prescott Valley	38,822
Sedona	10,031
Chino Valley	10,817

Over 50% of County Residents live in these Zip Codes

76% of YC Students live in these Zip Codes

# Land & Building Capital per FTSE (Net Book Value)



# Timeline & Costs

- Costs do not include design fees, inflation, or FFE

Project Type Legend
R - RENOVATION
E - EXPANSION
NC - NEW CONSTRUCTION
D - DEMOLITION
O = OPEN SPACE IMPROVEMENTS
P = PARKING
W = WAYFINDING
A = PROPERTY ACQUISITION
L = LEASE SPACE
P = PROPERTY SALE

# Phasing and Cost Matrix

## Short-Term (0-3 Years)

Type	Project Name	Campus	*Project Size		SHORT-TERM (0-3 YRS)	MID-TERM (4-7 YRS)	LONG-TERM (8-10+ YRS)
<b>SHORT-TERM</b>							
R	Building 1: 1st Floor for University Transfer Center	Prescott	3,600	GSF	\$540,000		
R	Building 3: 1st Floor for Student Activity Center	Prescott	2,560	GSF	\$384,000		
R	Building 15: Art / Music Updates	Prescott	21,226	GSF	\$3,183,900		
R	Performing Arts Center Elevator	Prescott		LS	\$750,000		
R	CTEC: Classroom and Laboratory Renovation	CTEC	29,313	GSF	\$4,396,950		
E	CTEC: Classroom and Laboratory Expansion	CTEC	4,425	GSF	\$1,548,750		
E	Building 15: Open Music Labs/Storage Expansion	Prescott	3,700	GSF	\$1,017,500		
NC	Multi-Purpose Field with Locker Rooms and Concessions	Prescott	4,200	GSF/LS	\$2,560,000		
NC	Residence Hall (apartment-style)	Prescott	30,000	GSF	\$6,750,000		
O	General Open Space Improvements - Phase 1	Verde Valley	1	LS	\$100,000		
O	General Open Space Improvements - Phase 1	Prescott	1	LS	\$250,000		
P	New Surface Parking Lot near Events Center	Prescott	280	SPACES	\$1,120,000		
W	Wayfinding Improvements - Phase 1	Prescott	1	LS	\$75,000		
W	Wayfinding Improvements - Phase 1	Verde Valley	1	LS	\$75,000		
A	New Prescott Valley Campus Location	Prescott Valley	80	ACRES	\$ 460,000		
A	CTEC Expansion	CTEC	1	ACRES	\$ 200,000		
L	New Sedona Center Location (Lease)/ Cultural Park	Sedona	10,000	GSF	\$0		
					\$23,411,100		

# Phasing and Cost Matrix

## Mid-Term (4-7 Years)

Type	Project Name	Campus	*Project Size		SHORT-TERM (0-3 YRS)	MID-TERM (4-7 YRS)	LONG-TERM (8-10+ YRS)
<b>MID-TERM</b>							
R	Building 31: Expand OLLI	Prescott	4,905	GSF		\$735,750	
R	Building 29: Conversion to Business Center	Prescott	3,631	GSF		\$544,650	
E	Building 19: Lecture Hall (200-300 seat)	Prescott	12,000	GSF		\$3,300,000	
NC	New Prescott Valley Center - Phase 1 Development	Prescott Valley	100,000	GSF		\$30,000,000	
NC	New NAU Yavapai Campus	Prescott Valley	11,000	GSF		\$3,300,000	
NC	Greenhouses	Verde Valley	7,500	GSF		\$2,062,500	
NC	Events Center with Multi-Purpose Room and NARTA	Prescott	13,250	GSF		\$3,975,000	
O	General Open Space Improvements - Phase 2	Verde Valley	1	LS		\$100,000	
O	General Open Space Improvements - Phase 2	Prescott	1	LS		\$250,000	
O	General Open Space Improvements	CTEC	1	LS		\$100,000	
P	Parking Expansion	CTEC	88	SPACES		\$352,000	
W	Wayfinding Improvements - Phase 2	Prescott	1	LS		\$75,000	
W	Wayfinding Improvements - Phase 2	Verde Valley	1	LS		\$75,000	
S	Sell Existing Prescott Valley Facilities	Prescott Valley	1	LS			
S	Sell Existing Sedona Center	Sedona	1	LS			
S	Sell Existing Chino Valley Facilities	Chino Valley	1	LS			
						<b>\$44,869,900</b>	

# Phasing and Cost Matrix

## Long-Term (8-10+ Years)

Type	Project Name	Campus	*Project Size		SHORT-TERM (0-3 YRS)	MID-TERM (4-7 YRS)	LONG-TERM (8-10+ YRS)
<b>LONG-TERM</b>							
R	Building 19: Transform Library into Learning Common	Prescott	30,000	GSF			\$4,500,000
R	Building 2: Renovate space for NARTA	Prescott	12,500	GSF			\$1,875,000
NC	Expansion to Prescott Valley Center - Phase 2 Develop	Prescott Valley	25,000	GSF			\$7,250,000
O	General Open Space Improvements - Phase 3	Verde Valley	1	LS			\$100,000
O	General Open Space Improvements - Phase 3	Prescott	1	LS			\$250,000
P	New Surface Parking Lot near Southwest Wine Center	Verde Valley	20	SPACES			\$80,000
W	Wayfinding Improvements - Phase 3	Prescott	1	LS			\$75,000
W	Wayfinding Improvements - Phase 3	Verde Valley	1	LS			\$75,000
							14,205,000

# Campus Master Plan Budget

- Expenses

- Phase 1: 0-3 years
- Phase 2: 4-7 years
- Phase 3: 8-10 years  
\$82.5M

- Inflation, FFE, Design  
\$21.3M

TOTAL \$103.8M

- Existing Revenues

- Sales of Existing Properties
  - Prescott Valley (2), Chino Valley, Sedona
- Savings
- Gifts & Grants

TOTAL \$48.4M

GAP \$55.4M

# Financing Options

- New Funding
  - Partnerships
  - Property Taxes
    - New construction- \$0
    - Increase levy
  - Grants
  - Private Gifts
  - Revenue Bonds
  - New General Obligation Bonds - \$0

# Next Steps

- Pending DGB approval of concept
  - Jan President's Leadership Team finalizes Capital Improvement Plan based on CMP
  - Feb Present draft Capital Budget to DGB with specific financing recommendations

# Requested Actions

- Approve concept of Yavapai College  
2014-2023 Campus Master Plan