

August, 2020

TO: Yavapai College Executive Leadership Team

FR: Clint Ewell

RE: Campus Master Plan Update

- CMP approved in 2013. We are in year 8 of a 14 year plan.
- In 2013, YC had too many classrooms given that many students had moved online or offsite (high schools)
- The CMP focused on renovating existing space into different types of spaces (Assembly areas for larger groups, Offices, Student Activities, Recreational, etc.) to meet the evolving needs of the College which had emerged since the last CMP was developed in 1999.
- The CMP tried to keep physical YC locations relevant through more lab spaces as these cannot easily be replicated online
- The CMP tried to create Centers of Excellence such as Career Technical Education (CTEC), Allied Health (PV), Viticulture & Enology (VVC), and Culinary/ Hospitality (SED), with minimal replication of expensive programs.
 - East County communities have given clear and consistent feedback that they need us to provide additional CTE programs
- The remaining CMP projects were to be completed by 2028 and are as follows:
 - Renovate Libraries \$4.9M
 - VVSTC \$6M
 - PV Land \$460k
 - PV Expansion \$16.9M (since this is fastest growing, youngest community)
 - VVC Greenhouse (if we sell Chino Valley Center)
 - VVC Parking Expansion \$80k
 - **Pre COVID forecast was that we were \$10M short**
- Emerging potential capital needs
 - 5/6/7 Replacement
 - Building 3 Student Union
 - REDC
 - Land for Sedona hotel
 - Etc.

- Enrollments & Square Feet
 - Per CMP, enrollments were projected to grow by 1.8% per year, 2/3 of which would be online or off-campus.
 - With an improving economy, actual enrollments have shrunk 16% during the past 8 years.
 - During this same time period, online and off-campus have become our first and third highest delivery “locations”.
 - Per Sightlines, YC has much more space per student than its community college peers—we have ample room for growth within our existing footprint
 - We have roughly 100 classrooms and 80 labs throughout the district. Using our 25Live room scheduling database, we can track how much time they are utilized. For example in Fall of 2019, M-F, 8a-8p:
 - Prescott 40% (43C, 31L)
 - CTEC 30% (20C, 16L)
 - PV 22% (11C, 8L)
 - Sedona 22% (8C)
 - VVC 19% (9C, 16L)
 - Chino 10% (8C, 8L)

In summary:

- Our buildings are in great condition because we reinvest through Preventative and Planned Maintenance
- **We do not have enough money to fulfill the projects outlined in the 2013 CMP**, much less other new ideas, as we have added new projects to meet emerging priorities. We need to cut projects and/ or issue debt. After the creation of the Academic Masterplan and Strategic Plan, it may be time to work with an architect to update CMP—today’s world is different than when we started this journey 8 years ago.
- We have reallocated some classrooms into labs and other needed spaces; however, as more students move to online and off campus delivery, our room utilization remains low. Similarly, COVID-19 has shown us that many of our people can productively telecommute so we may need less office space. We could reallocate existing space to meet emerging needs
- Per benchmark data with national peers, we do not need to build additional space; however, it may be more cost effective to fulfill East County CTE needs with new space rather than trying to renovate given the unique requirements of those spaces

No Dual, No Online: In person sch shrank 41% from FY11 to FY20

