

II. Introduction

During the academic year 2015-2016 the Cambridge West Partnership, LLC and the Hill Partnership Inc. were invited to assist the College in updating its combined Educational and Facilities Master Plans from a document completed in 2009. The purpose of this Plan is to determine the amount and type of space that will be needed to accommodate the future academic program of instruction and support services. The Facilities Master Plan portion will cast the projected space needed into a sequenced building and facility program that addresses the primary elements of site development/modification and facilities planning through the year 2030.

Deliverables of the Plan

This Plan will deliver the following:

- Identify occupations with projected openings into the future.
- Describe faculty visions for future curriculum and student services visions for anticipated future services.
- Identify general opportunities for instructional program development.
- Evaluate the mix of programs vs. labor market and transfer opportunities.
- Identification of space needs by discipline and program for the program of instruction and support service elements of the campus.
- Allocation of spaces into facilities (new, existing or renovated).
- Creation of a sequenced schedule for facility development.
- Definition of a building and facilities program that identifies new construction, renovation for reuse, secondary effects and needed interim swing space to support implementation.
- Identification of a funding strategy.

Framework for the Plan

The planning process principally relied on: (1) an analysis of the external and internal environment of the College including the demographic profile/characteristics; (2) the current and historical performance of the College relative to the areas of academic and support services; (3) the wisdom of those professional educators and administrators who are responsible for delivering the program of instruction and support services; and (4) input from the Cambridge West Partnership, LLC and Hill Partnership Inc. consulting teams.

Underpinnings

The process for generating the Plan relied heavily on the analysis of the existing program of instruction, the current level of space demand and the existing degree of space utilization. It offers a discipline-specific set of recommendations and a broader assessment of the instructional mix of programs.

The 2014 fall semester was used as a "snapshot" in time from which a planning baseline was constructed. Although the College has experienced a downturn in enrollments from

the high point of fall 2009, the 2014 fall term was selected as the benchmark because it was the last complete term of data available to reflect the scope and breadth of the program of instruction and support services.

Analysis was also conducted relative to the demographic and income capacity of the "effective service area" of the College. This was defined as a geographic area with a sufficient and appropriate population base from which students of the future could be drawn. Additionally, a detailed look at the College was provided via an analysis of its external and internal conditions, its past characteristics and trends over a five-year period of fall terms from fall 2010 to 2014, its current productivity and efficiency, and its future needs for space.

At the present time the College offers a comprehensive curriculum at the 200-acre main campus in Blythe (MCM) site and an array of offerings at the smaller 1.3-acre Needles Center (NDL) site. Half of the buildings at the MCM site were constructed in 2000 for the campus opening. The others were erected from 2005 to 2012. The primary building at the NDL site, the Claypool Building, was constructed in the early 1930's was acquired by the College from the Claypool family in the early 2000's. A 2005 bond approved by the citizens of Needles and the surrounding area provided for the remodeling of the historic Art Deco building. State funds were provided for the furniture and equipment needed in the building.

Forecasting the space needs of the future was largely based on defining a program of instruction for the future. Forecasting the future program of instruction was based on the determination of weekly student contact hours (WSCH).

Activities

The development of the Plan included the following activities:

- Referencing and use of the College data files for student basic demographics and enrollment information.
- A review of the history and evolution of the College.
- An environmental assessment (environmental scan) to consider the present and anticipated impacts both within and outside the College's service area.
- The development of a "vision for the future space needs" derived from qualitative and quantitative analysis.
- The development of growth and enrollment estimates extending to the year 2030.
- A review to assure that access and overall success of under-prepared and underrepresented groups within the community were considered in the planning process.
- An evaluation of current and projected facility needs to support growth and innovation in instruction.

This Plan is presented with the intent that it will serve as an educational programming blueprint for the College over the next ten years and as a facilities blueprint out to the year 2030.