



**Land Development
EVC Campus & EVC
Associated Student
Government Forums**

March 25, 2015

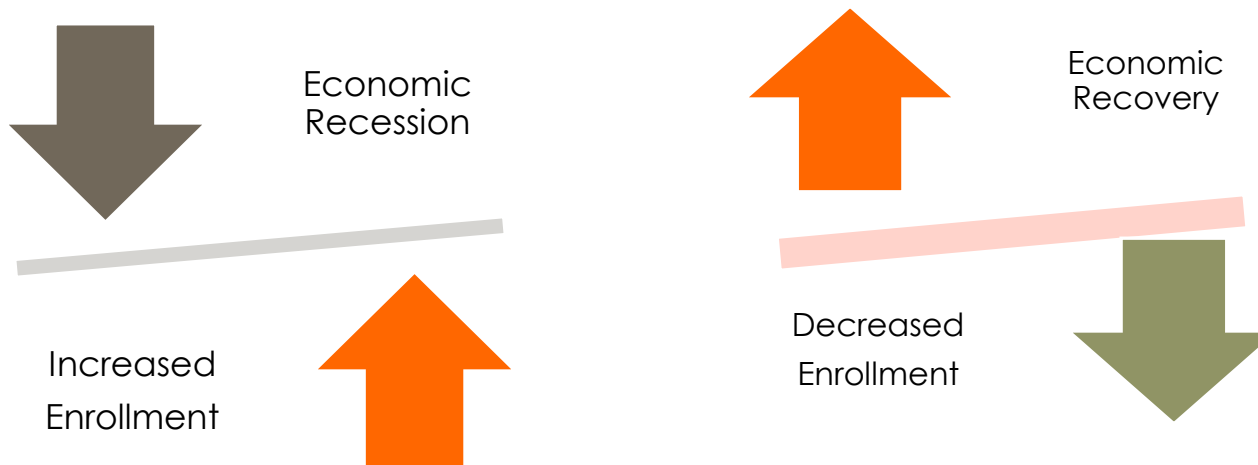
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Chancellor

WHY ARE WE SEEKING TO DEVELOP THE 27 ACRES?

Fiscal Stability: Long and Short Term

Creation of a “Student Opportunity Fund” designed to counter the economic funding shifts and cycles experienced by education.



SJECCD BUDGET IMPACT STORY

- **2009** - District is placed on “fiscal watch” because of an ongoing structural imbalance. FCMAT (Fiscal Crisis Management Assistance Team) is assigned by the State Chancellor’s Office to SJECCD.
- **Accreditation Commission Standard III.D Fiscal Resources:** Two Negative Findings
 1. Financial solvency; and
 2. Long-term financial health of the district



Structural Imbalance: Revenues & Expenditures – General Fund 10 (p.17)



Compounded Crisis: The State Recession and Budget Cuts

Between 2008/09 and 2011/12: Due to severe budget cuts, California Community Colleges enrollment decreased by more than 485,000 students in three academic years.

Colleges were forced to:

- Reduce course offerings by roughly 15 percent, resulting in hundreds of thousands of students being turned away
- Increase class size
- Lay off managers, classified staff and adjunct faculty
- Institute furloughs
- Spend down reserves and borrow money to manage cash flow

BUDGET CRISIS IMPACT ON SJECCD

- Our share of the state \$290M reduction was approximately **\$3.5 million**.
- It was estimated that our student headcount would be reduced by 2,200 students (from 37,000 to 34,800) an equivalent **750 FTES** and an additional **\$1million loss** in state apportionment

SJECCD BOARD RESPONSE

A. Board approved 7% Reserve Level for 2011-2012 to address ongoing structural imbalance as well as create a small stability cushion over 5% minimum requirement.

- This action also addressed two **accreditation** findings focused directly on “financial solvency” and the “long-term financial health” of the district

B. Immediate Strategies

To Identify \$4.5M in permanent reductions in fair/equitable manner. These reductions were to be obtained may be obtained in one of two ways:

- Workload Reductions
(mandated by the state in the amount of 750 FTES = \$1 million), AND
- Reduction in Force \$3.4 million, AND/OR
- Negotiated concessions that reduce salaries and benefits

SJECCD BOARD RESPONSE (Cont'd)

C. Long-term Strategies over 3-5 Years:

1. Resource Development

- **Public Private Partnerships (Surplus Land Development)**
- Increased Grantsmanship
- Development of SJECCD Foundation

2. Identify Cost Savings

(e.g. Bond Project Energy Costs Savings)

EVC Space Need Factors: Space Utilization Summary

EVC Has:

- *Based on State Chancellor's Office Formulas...*
- Lecture/Classroom: 61,076 Assignable Square Feet
- Laboratory: 74,937 Assignable Square Feet

EVC Will Need:

- Will exceed its classroom needs by 52% in 2020, **and**
- Will be eligible for 26% more laboratory space.

**Data provided is based on the 2016-2020 Five Year Capital Outlay Plan, approved by the BOT on 6.10.2014*

Capacity/Load Ratio is a calculation of the Assignable Square Footage by type divided by Weekly Student Contact Hours

What space goes away with the demo of Acacia and Roble Buildings and what space comes on line with the new buildings?

Current EVC Campus Total ASF (usable space) **319,744***

Current Acacia and Robles

Acacia 59364 *

Roble 32369 *

TOTAL **91733**

In Construction or Planned

Automotive Technology - (in construction) 20086***

South Campus (Phase 1) - (in construction)

Math/Science & Social Science 45480**

PE/Fitness Center 6867**

Total South Campus Phase I 52347

Total Currently Under Construction 72433

Engineering & Applied Technology (FPP) 21010*

TOTAL **93443**

Future Development Plans

South Campus (Phase 2) - (in construction) tbd

South Campus (Phase 3) - (in construction) tbd

Total Acreage 163 acres*

Total Campus Footprint/Acreage 130 acres

Current Evergreen Shopping Center 6 acres

Surplus Land Development 27 acres

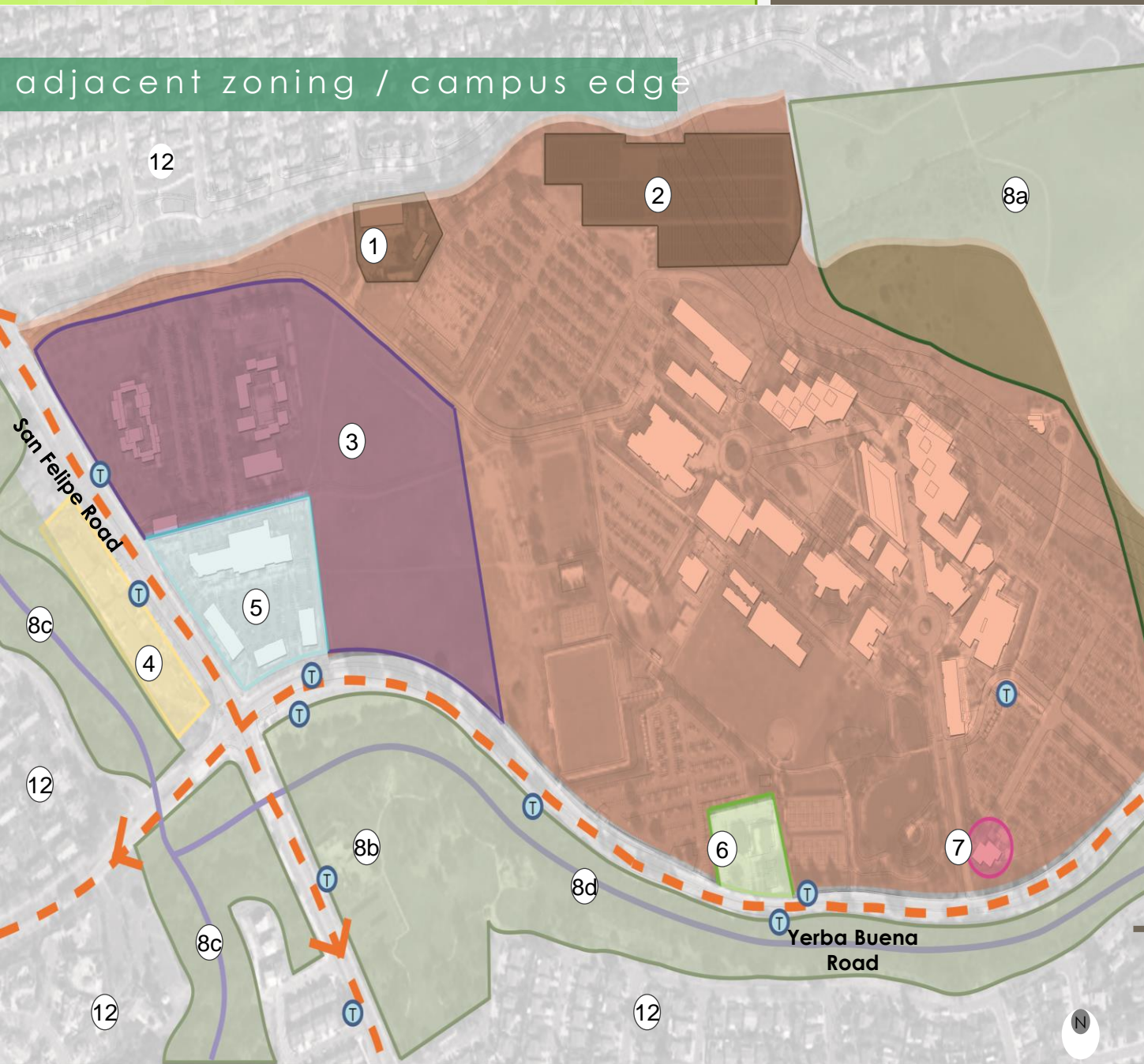
EVC's Capacity 2020 and Beyond

- Campus Footprint 130 Acres Deemed sufficient to meet current and future needs of students (Educational Master Plan, March 2015)
- EMP Draft Completed and Ready for Review (April/May)



Evergreen Valley College

1. District Warehousing
2. District Solar Field
3. 27 Acres for Possible Development
4. Senior Housing
5. Retail
6. Church on the Rock
7. Child Development Center
8. Park / Open Space
 - a. City Park
 - b. Evergreen Park
 - c. Thompson Creek
 - d. Yerba Buena Creek
9. Single Family Residence



— Vehicular Access
 T Public Transit

Other Factors

- All Land is Owned Districtwide and it is a Districtwide Asset
- Land belongs to the District and not EVC
- 130 acres designated for EVC
- Purchased between 1967 and 1972 through three different parcels
- Bond Money was not used for purchase; Capital Campaigns Bonds did not exist in 1967
- Campus Footprint – Efficient Use of Land
 - ❖ Uses of North Campus Land (parking, fields but not buildings)
 - ❖ Future Parking Concerns
 - ❖ Increased Access to Public Transportation



**THIS IS NOT THE END OF A PROCESS —
IT IS THE BEGINNING**