

EVERETT COMMUNITY COLLEGE LONG RANGE FINANCIAL PLAN FACILITIES & SPACE MANAGEMENT

- ▶ **SPACE MANAGEMENT**
- ▶ **CAPITAL AND LOCAL CONSTRUCTION**
- ▶ **FURNISHINGS AND EQUIPMENT**
- ▶ **STUDENT HOUSING**
- ▶ **TRANSPORTATION**



LONG RANGE FINANCIAL PLAN : SPACE MANAGEMENT

- REQUIRES A COLLABORATIVE APPROACH
- TIES INTO ALL OTHER CAMPUS PLANS
- MUST BE INCLUDED IN BUDGET DEVELOPMENT
- AFFECTS ALL DEPARTMENTS
- FUTURE PLANNING IS IMPERATIVE
- COSTS VARY FROM YEAR TO YEAR



LONG RANGE FINANCIAL PLAN

CAPITAL AND LOCAL CONSTRUCTION

- CAPITAL FUNDING HAS A 450K IMPACT ON OPERATIONS BUDGETS ANNUALLY
- TIES INTO CAMPUS MASTER PLAN, STRATEGIC PLAN
- GOOD PLANNING AND SCHEDULING OF PROJECTS IS IMPERATIVE
- MUST BE INCLUDED IN FUTURE PLANNING AND BUDGET DEVELOPMENT
- NEW LIBRARY AND REPLACEMENT OF BAKER HALL ARE PLANNED, FUNDING IS NOT YET APPROVED BY LEGISLATURE



LONG RANGE FINANCIAL PLAN FURNISHINGS AND EQUIPMENT



- LARGE CAPITAL PROJECT RELATED DOLLARS NO LONGER AVAILABLE FOR F/E
- TIES INTO MASTER PLAN AND STRATEGIC PLAN
- IMPACTS COSTS FOR CAMPUS GROWTH
- HAS AN IMPACT ON SPACE MANAGEMENT PLANNING AND PROJECT SCHEDULING
- END OF LIFE REPLACEMENT COSTS MUST BE INCLUDED IN BUDGET DEVELOPMENT

LONG RANGE FINANCIAL PLAN

STUDENT HOUSING



- HOUSING DEVELOPMENT HAS BEEN VERY RAPID
- MANAGEMENT OF CURRENT HOUSING IS KEY PRIOR TO MORE DEVELOPMENT
- OVERHEAD COSTS MUST BE CONSIDERED
- HOUSING BRINGS A DIFFERENT SET OF NEEDS THAN OTHER BUILDINGS
- TIES INTO MASTER PLAN AND STRATEGIC PLAN
- STUDENT EXPERIENCE IS FOCUS VS COST

LONG RANGE FINANCIAL PLAN TRANSPORTATION AND PARKING

- EVCC HAS HAD PARKING CHALLENGES SINCE 1965
- CAMPUS SUSTAINABILITY WORKS TO REDUCE IMPACT ON EMISSIONS/COST
- NEW PARKING IS VERY EXPENSIVE (7K PER STALL FOR GROUND LEVEL)
- LIMITED OPTIONS FOR PARKING REDUCTION
- PARKING FEES FOR STUDENTS/STAFF ARE RELATED
- TIES INTO MASTER PLAN AND STRATEGIC PLAN

