



EDUCATIONAL AND FACILITIES MASTER PLAN (EFMP) 2024 UPDATE

March 18, 2025

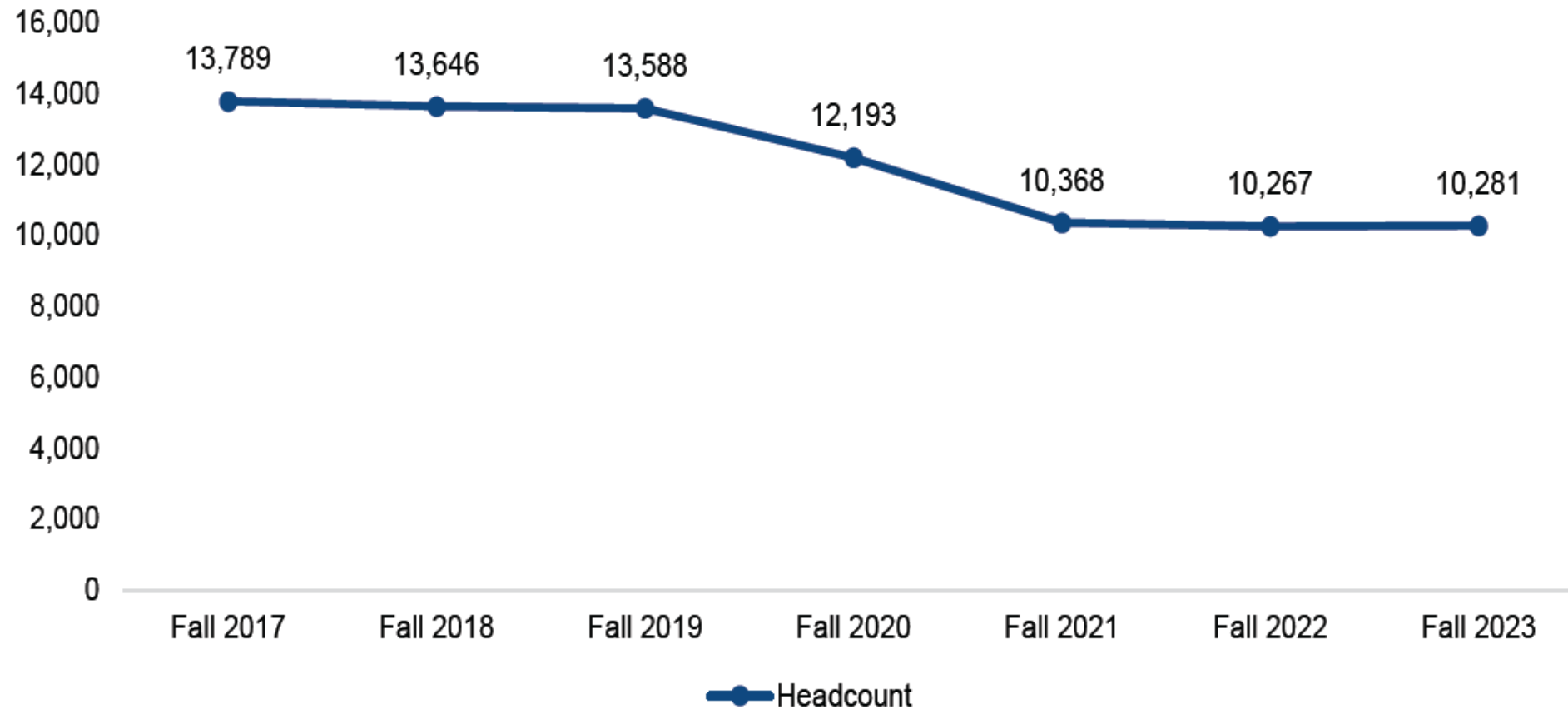
Presented by:

ALMA Strategies

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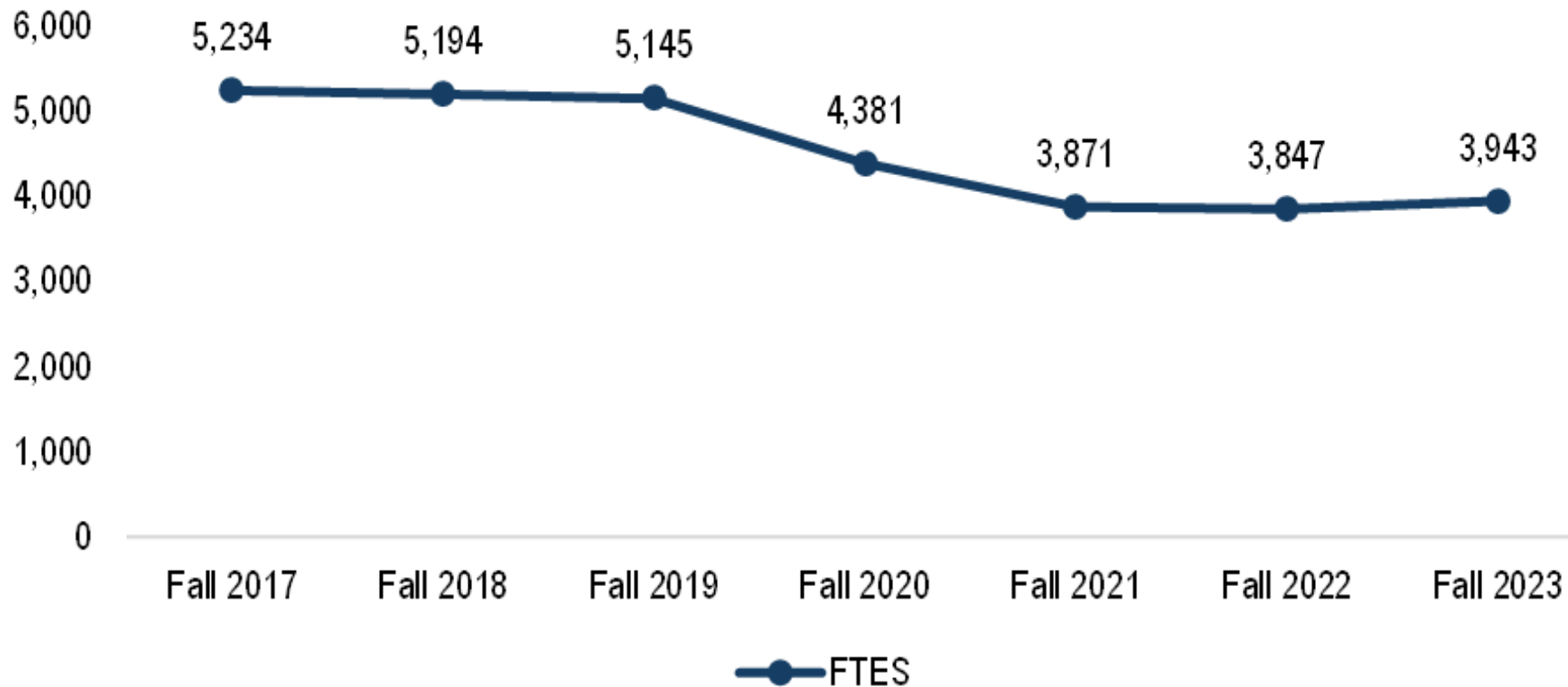
Why Update the EFMP? Changes in Headcount

- Total Headcount decreased 24% from Fall 2019 to Fall 2023

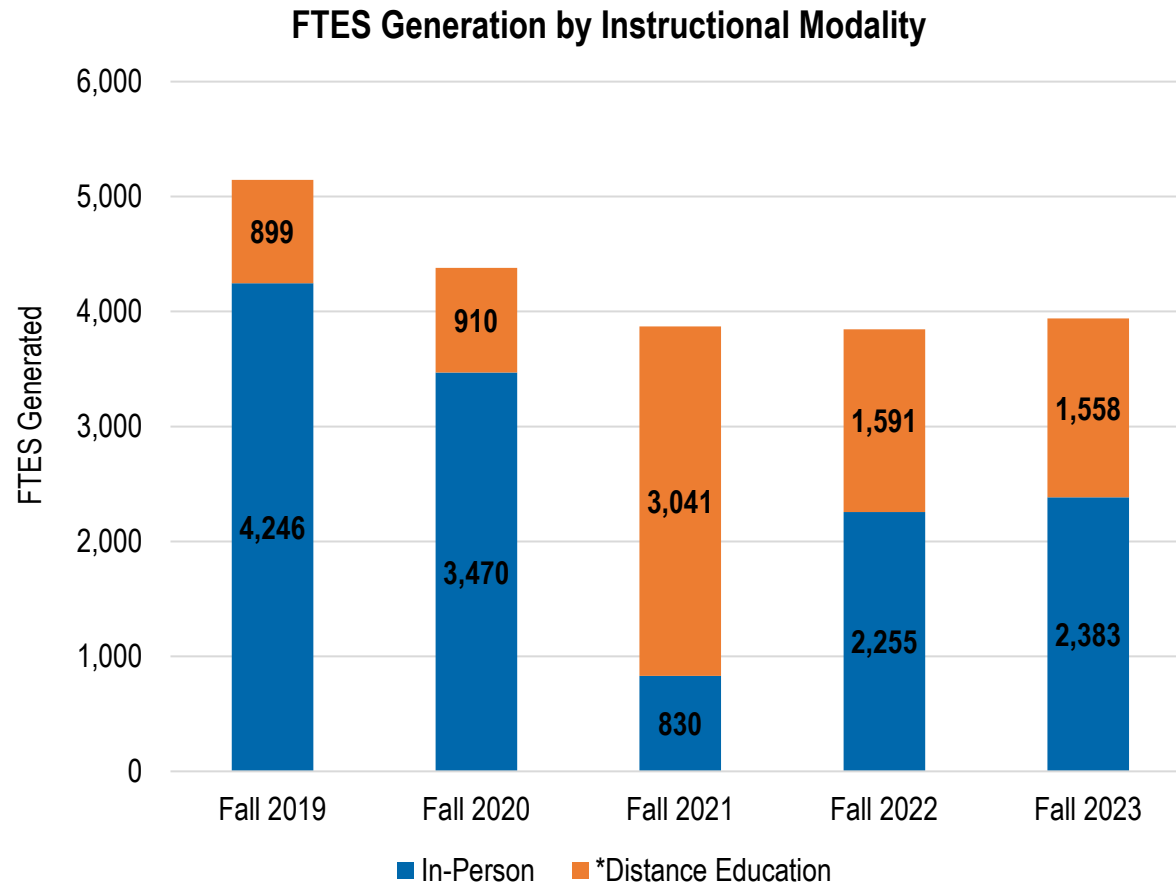


Why Update the EFMP? Changes in FTES

- Total FTES Generation decreased by 23.4% from Fall 2019 to Fall 2023
- Total FTES Generation increased by 1.9% from Fall 2021 to Fall 2023



Changes in FTES and Instructional Modality



*Distance education (DE) means instruction in which the instructor and student are separated by distance and interact through the assistance of communication technology.

COVID-19 Impact (Fall 2019 - Fall 2023)

- Total FTES decreased 23.4%
- Distance Education FTES increased 73.3%

Instructional Modality Changes

- Total # of Hybrid sections increased from 91 to 133 (Fall 2021 - Fall 2023)

Why Update the EFMP?

- Total sections offered decreased 12% from Fall 2019 to Fall 2020
- Since Fall 2020, Total sections offered have increased every year

Sections Offered						
Division Code	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2019 to Fall 2023 % Change
Counseling (COUN)	38	31	33	35	36	-5%
Career Technical and Continuing Education (CTCE)	112	102	106	131	133	19%
Kinesiology and Athletics (KIN)	85	69	58	68	70	-18%
Language Arts and Library (LAL)	241	205	178	207	212	-12%
Mathematics and Business (MB)	191	174	165	172	189	-1%
Natural, Physical and Health Sciences (NPHS)	190	166	193	190	185	-3%
Social and Behavioral Sciences (SBS)	248	258	260	250	234	-6%
Visual and Performing Arts(VPA)	275	227	256	247	260	-5%
TOTALS	1,380	1,232	1,249	1,300	1,319	-4%
Year-to-Year Percentage change	N/A	-12%	1%	4%	1%	

Why Update the EFMP?

Underutilized Facilities

- The space utilization of Classrooms and Labs fell dramatically as the College expanded online course offerings
 - In Fall 2021:
 - 70 rooms, or 84% of Classroom space (62,012 SF), were not scheduled for instruction
 - 65 rooms, or 61% of Lab space (56,184 SF), were not scheduled for instruction
 - 10 instructional buildings were not scheduled for instruction
 - By Fall 2023:
 - 14 rooms, or 16% of Classroom space (13,081 SF), were not scheduled for instruction
 - 73 rooms, or 58% of Lab space (60,379 SF), were not scheduled for instruction
 - 5 instructional buildings were not scheduled for instruction

Why Update the EFMP?

Implications of On-Line Shifts

- In Fall 2019 and Fall 2023, 83% and 54% of all sections offered were in-person, respectively
- In Fall 2023, the Visual and Performing Arts; Natural, Physical and Health Sciences; Social and Behavioral Sciences; and Language Arts and Library divisions offered the highest proportion of sections that required an element of in-person instruction
- Hybrid learning persists beyond COVID-19
 - From Fall 2021 to Fall 2023, the total number of Hybrid sections offered increased from 24 to 121 sections

EFMP Update Report

Similar Format, Similar Collaborative Process



EFMP Update By Section



Section 1: Introduction and Background

- Space Utilization Study compares campus space utilization before and after COVID-19 pandemic



Section 2: Profile of the Community and College

- Citrus College Fall 2019 to Fall 2023
- American Community Survey 5-Year Estimates (2018-2022)



Section 3: Educational Programs and Services

- Occupational Employment Projections: 2020-2030
 - Existing related occupations
 - Additional related occupations

EFMP Update By Section



Section 4: Introduction to Facilities Assessment

- Updated facilities plan reflects long-term data trends to enrollment, demographics and the local economy



Section 5: History of Campus Development

- Overview of the campus' historical development and current facilities



Section 6: Existing Facilities Condition Review




- Evaluates various facility components to identify opportunities for campus improvements



Section 7: Recommendations


- Refined facility strategy that aligns with campus needs

Updated Faculty and Staff Feedback

-  Gathered through pre-programming focus groups, surveys, questionnaires, and forms
-  Vice Presidents and Deans/Directors coordinated gathering of input
-  Participating programs and services:

Educational Programs and Services	Student Services Programs
Career Technical Education	Campus Safety
Health Sciences	Counseling Programs and Services
Kinesiology, Health and Athletics	Enrollment Services
Language Arts and Library	Student Affairs
Mathematics, Science and Business	
Natural and Physical Sciences	
Social and Behavioral Sciences	
Visual and Performing Arts	
Noncredit and Continuing Education	

EFMP Update Aligned with Vision 2030 Goals:

 **Increasing Credential Attainment:** Enhancing Career Technical Education (CTE) programs, focusing on high-demand and living wage fields

 **Equity:** Supporting diverse student populations and addressing equity gaps

 **Transfer and Workforce Readiness:** Aligning programs with local labor markets and increasing transfer rates

 **Adult and Career/Continuing Education:** Use of online and hybrid modalities to provide equitable access to education for adult learners

Facilities Plan

Facilities Master Plan Changes

1. CTE - #1 priority for optimizing state funding
 - Consistent with CCCCCO goals to increase workforce development
 - Most competitive for state funding
2. Science and Veterans Success Center - #1 priority for Measure Y funding, and building location changed
 - Continue to provide competitive learning environment and meet demands
 - Connection to ED Building laboratories to improve utilization
 - Potential for state funding deemed unreliable
 - Bond funds losing purchasing value over time

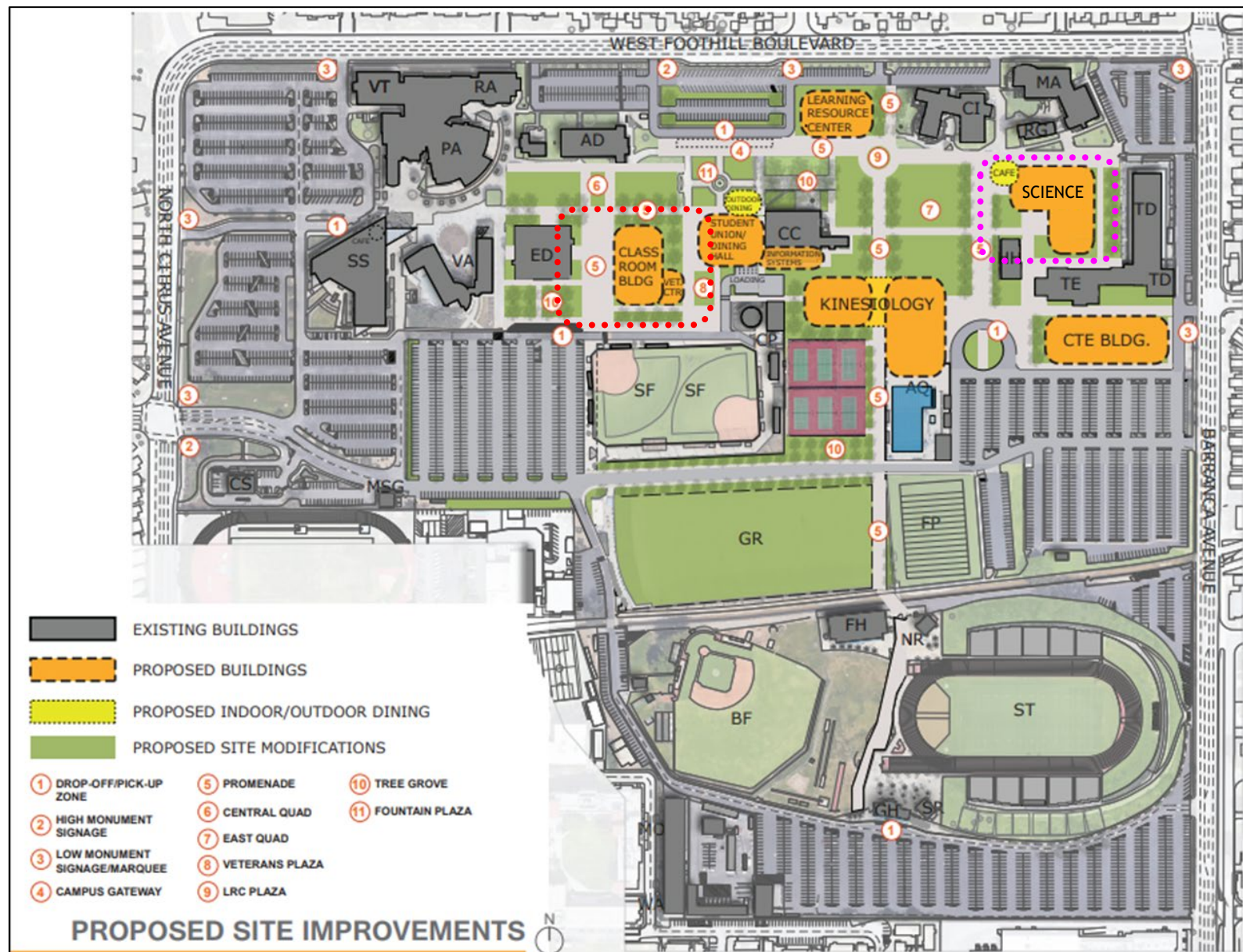
Facilities Master Plan Changes (cont.)

3. Center for Excellence (currently referred to as Church Property)
 - Formerly sequenced as #1 project due to location and scope
 - Measure Y funding re-prioritized for Science building in lieu of seeking (unreliable) partial state funding
 - Project funding shifted to Capital Outlay Fund - existing funds
4. Classroom Building and Information Services
 - FPP resubmission in 2025-26

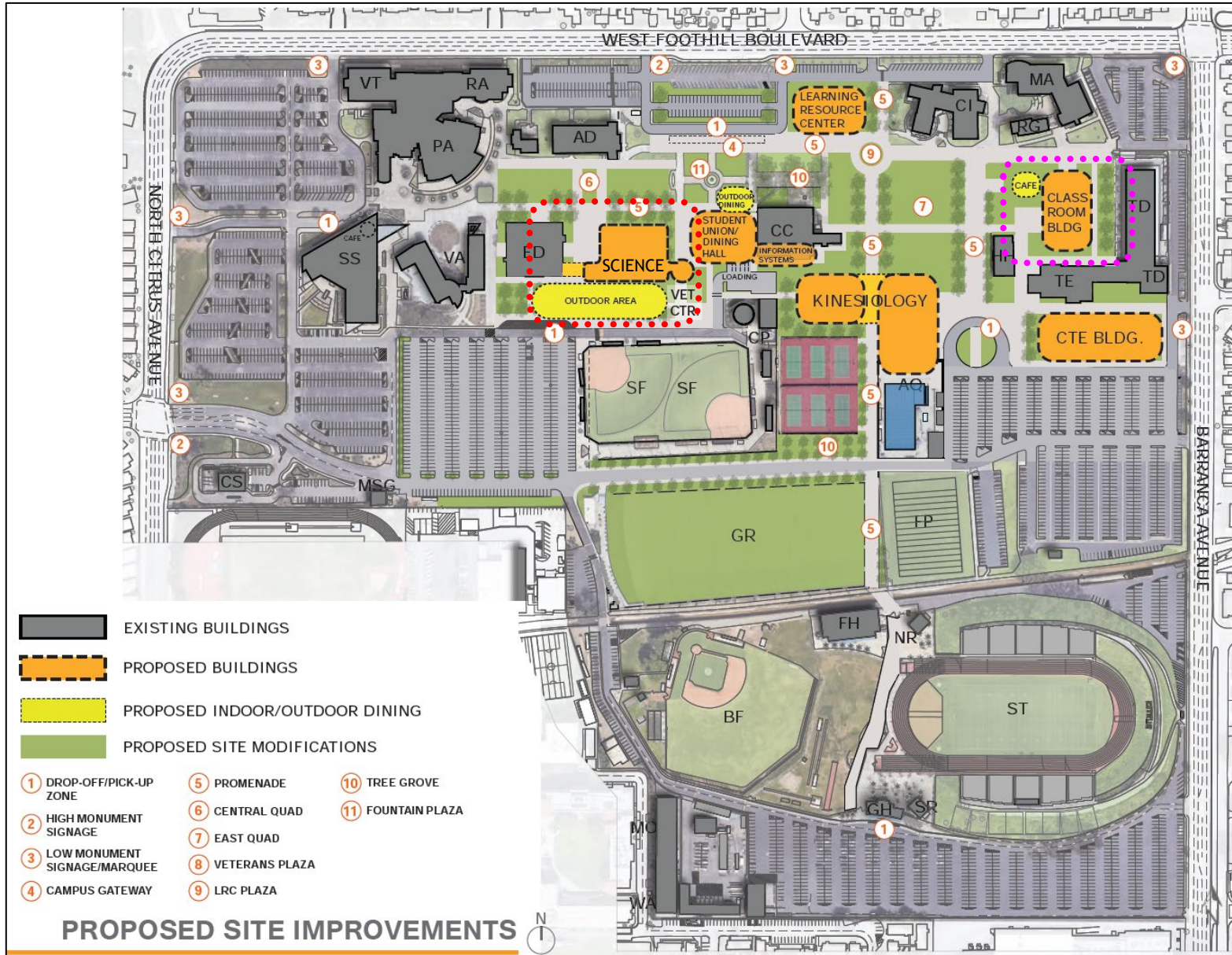
Facilities Master Plan Changes (cont.)

5. Campus-wide Improvements - includes Wayfinding/Signage, Fuel Gas Line Infrastructure, and Renovations for Efficiency
 - Phased implementation, in conjunction with planned construction and subject to available funding
6. Remaining Projects – Subject to Future Funding
 - Student Union/Dining Hall, Kinesiology, Library

Facilities Master Plan 2020



Facilities Master Plan 2024



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Questions?

