

Feasibility Study for Palm Springs Development Project Phase 1

College of the Desert
September 2022

Purpose

- Original Feasibility Study Timeline – June/July 2022
 - Previous limited faculty involvement
 - Validation of prior data and programs of study
 - Affirm and update scope of program offerings
 - Develop financial modeling
 - Scan of demographics, enrollment trends, and LMI

Phase 1 Capital Program

Component	ASF	GSF
Accelerator and Hospitality Institute	85,760	125,766
Central Utility Plant		10,967
Maintenance and Operations	4,730	5,913
Totals	89,904	142,646

FTES Capacity Phase 1

2016 EIR 3000 FTES

Occ.	ASF/ Occ	ASF Subtotal	No. Units	Total ASF	ASF Per Station	Term WSCH	Term FTES	Annual FTES
------	-------------	-----------------	--------------	-----------	--------------------	--------------	--------------	----------------

Large Classroom	Lecture	48	25	1,200	3	3,600	20	2,059	69	137
Small Classroom	Lecture	28	28	800	6	4,800	20	2,746	92	183
Architecture	Lab	144	63	9,200	1	9,200	60	23,644	788	1,576
Culinary	Lab	20	120	2,400	1	2,400	60	6,168	206	411
	Lecture	20	133	2,650	1	2,650	20	1,516	51	101
	Lab	40	83	3,300	1	3,300	60	8,481	283	565
Film	Lecture	50	20	1,000	1	1,000	20	572	19	38
	Lecture	100	21.5	2,150	1	2,150	20	1,230	41	82

Total FTES 3,094

Phase 1 Instructional Program

Signature Programs

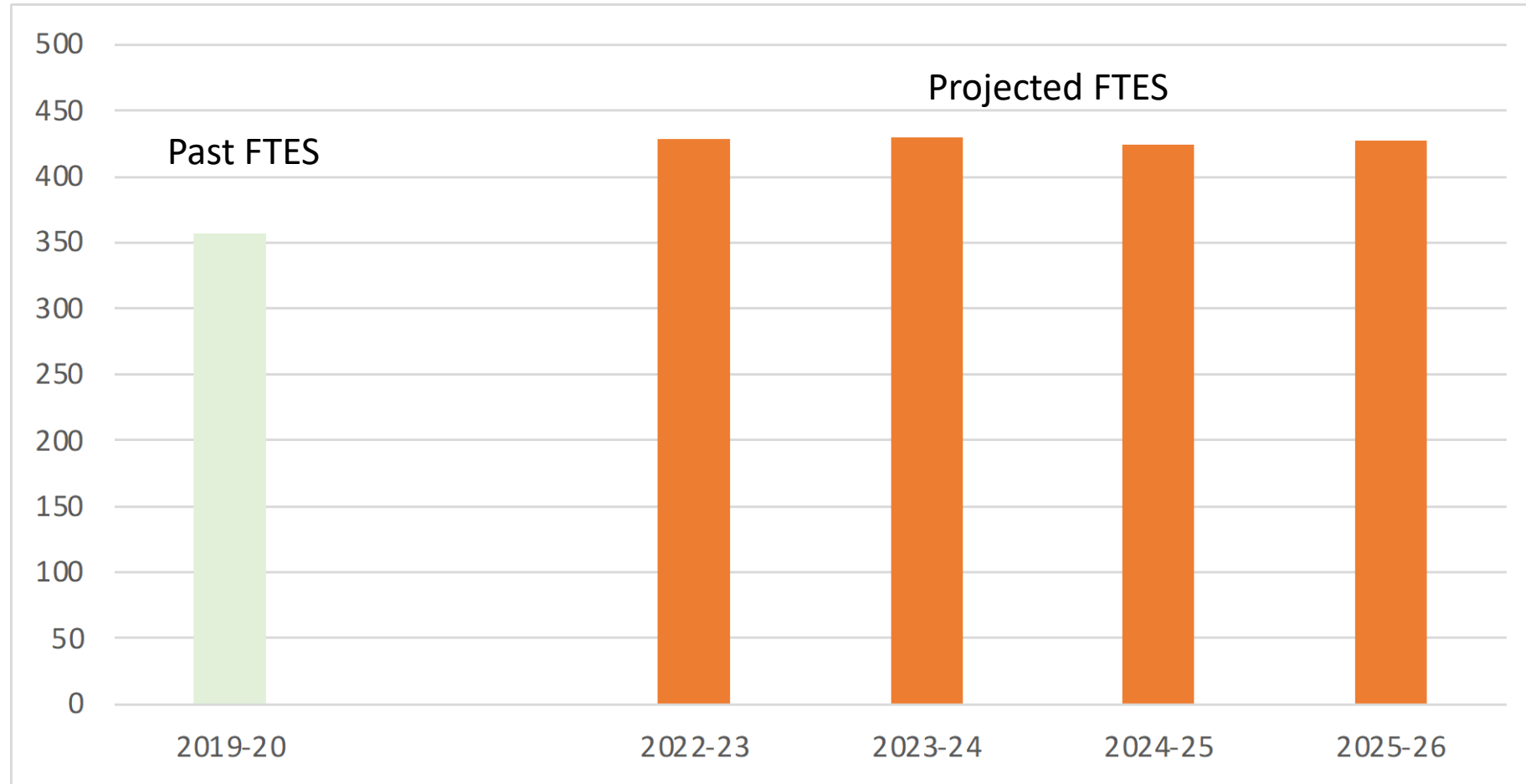
- Architecture
- Culinary Management
- Hospitality Management
- Digital Media (Digital Design and Production)
- Radio, TV and Film

General Education Curriculum

Fee-Based/Contract Education

- Partnership and Community Education (PACE)

Signature Programs Annual FTES



Distribution of Attending Students by Residence

West	Central	East
Desert Hot Springs	Rancho Mirage	Indio
Palm Springs	Palm Desert	Coachella City
Cathedral City	La Quinta	Mecca/Thermal
32%	24%	44%

Growth Potential and Challenges

- Principal cities in the District
 - Population projected annually to increase by 7% out to 2040
- Challenges
 - Availability of water
 - Residents in age ranges 15-24 are projected to decline 7.3% to 2027
 - Employment opportunities in the accommodations and retail sectors are seasonal, which may be a disincentive to students.
 - Class size is limited in the signature programs (historically 19 to 24 students per class) and that constrains efficiency.

GSF and Total Cost of Ownership

- Phase 1 is to be 142,646 gross square feet (GSF)
- \$1.5 million will be needed annually for
 - Utilities, custodial, grounds, and maintenance staff and supplies
- More funds will be required for staff support
 - Student services, academic support, campus leadership, public safety
- More funds will be required for faculty to provide instructional services

Recommendations

1. Develop a granular enrollment management plan to improve scheduling goals for the new site as soon as possible. Including a financial analysis in the plan will identify year to year funding needs for the site.
2. Improve classroom efficiency districtwide as enrollment returns to free up funding for the additional ongoing expenses associated with the new site. Increasing technical education offerings will lower your classroom efficiency districtwide. General education offerings will also need to increase if class size average does not meet the statewide standard.
3. Establish more robust enrollment at the temporary Palm Springs location as soon as possible. This additional enrollment will positively impact the enrollment at the new site once it opens.

Recommendations (continued)

4. Aggressively seek one-time non-apportionment revenue to offset operational costs until enrollment increases sufficiently cover the new expenses associated with the site. The financial analysis in the enrollment plan will articulate the annual cost and schedule for future years until apportionment revenue reaches sustainable levels.
5. Establish the goal of qualifying the site as a State supported educational center. The additional funding of approximately \$2 million annually associated with center status will assist the college in meeting the goals identified for the site.

Questions

