

# **Focus For The Future**

## **PCC's Plan For Investing In Our District**

Version 1.6 a

Version 1.6 has been edited to remove mention of specific properties to form this V1.6a.  
(6 October 2009)

## Programming Needs

### CTE

- Aviation Technology at SE (exists)
- Welding at SE
- Building-Related (Construction Technology) at SE
- ASE at SE (Automotive parts certification)
- Medical Assisting at Willow Creek
- First responder at CAS (EMT/EMS)
- EMT at RC
- CTE “renovation” at RC
- Occupational Therapy at RC
- Phys. Therapy/Fitness Technology at RC
- Speech Pathology Lab at CAS
- Center of Excellence in Education at CAS
- Automotive renovation at SY
- Dental and other labs renovation at SY
- ECE modernization at SY
- ECE at CAS
- Photography labs upgrade at SY

### College Transfer

- Biology at SE
- Chemistry at SE
- EET at SE
- MET at SE
- Nursing pathway at RC
- Education program at CAS
- Dental renovation at SY
- Expanded Gerontology at SY
- EET – Wind/renewable energy at SY
- Engineering Robotics at SY

### Services:

- West-side GED testing at Willow Creek
- WCWTC and Employment Division co-located at Willow Creek
- SBDC co-located at CAS
- Student Services investments (expand and bring together) at all campuses

- Adds 75 general purpose classrooms
- Expand childcare facilities at RC, CAS, SE, and SY

**Timing:**            **November 2008 (election)**  
                         **May 2009 (funds available)**  
                         **Late 2010 (start construction)**  
                         **Early 2012 (initial investments available)**  
                         **Early 2018 (program ends)**

**Duration:**        **9 years start to finish**

**Magnitude:**     **\$324 million in 2006 funds**  
                         **(\$374 million in 2009 funds assuming 5% escalation)**

## **Some Lessons Learned – Current Bond Program**

### **Things to improve in the next program:**

- Get jurisdiction input and mandates earlier (well before the bond election)
- Don't involve architects until PCC project managers are in place
- Do planning (initially): with College staff more  
with consultants less
- Have master planning, project staffing and technology infrastructure \$ as a part of the plan
- Get College legal counsel in the loop on the program in the planning stage
- Pre-fund program development and program marketing (in F08 for a Nov. 08 election)
  - from the General Fund if that is required
- Much more focus on assessing site preparation/environmental costs before plan is finalized
- Plan more comprehensively for academic and administrative staffing needs in new facilities

## **Some Lessons Learned – Current Bond Program**

### **Things That Have Gone Well:**

- High levels of trust and confidence
  - Board to staff
  - Staff to staff
- Result: pretty darn good staff work and buildings
- Campus freedom on building design
- Support from law firms
- Staff ability to recast the plan to respond to some of the new or unaddressed needs (but not all of them, unfortunately)
- Including and holding on to substantial bond maintenance funds, and integrating those with ongoing college maintenance
- Substantial praise from the public about what we have done

## **Broad Objectives**

- Expand/Refine capabilities at SY, CA, RC
  - different character of investment needed for each campus
- Grow SE toward a comprehensive campus future
  - 2008 Program will be Phase 1 of 2
- Position us appropriately on the “distance vs. classroom” modality continuum
- Deal with “next generation” infrastructure issues
  - Information security
  - Security and safety (assets, students, staff)
  - “Bad event” response and restoration capability
  - Transportation in a “global” sense
  - Technology generally
- Fit with State capital construction process if possible
  - Places high priority on instructional assets, no priority on other investments
  - Assume State assistance is received for Willow Creek (“West”) project
- Bold/visionary
- Improve student experience by investing in student services
  - reduce transactions
  - reduce time
  - enhance quality of transactions
- Create dramatic new presence in the west
  - In a way that doesn’t compete with Rock Creek
  - But that builds the PCC brand and is decidedly transit linked

**District-Wide (SY, CA, RC, SE) Themes** (These are the Basic District elements to apply District-wide)

- Student Services to “One Stop” (literally!!)
- Wireless/unified messaging/mobile communications on all campuses and centers
- Technology that enables a fifth (virtual) campus
- Transportation (not just parking !!)
- Student socialization
- Libraries
- Continue campus investments that improve capability of “central staffs” to serve each campus
- Asset/Staff/Student safety and security
- Partnership space – but not at the expense of critical campus or district needs
- Business Recovery, Redundancy, and Disaster Preparedness
  - redundant data center
  - archival site
- Childcare
  - contracted operation – paid for by student fees and grants
  - no “drop in” capability
- Increased energy efficiency
- Enhance the quality/quantity of faculty office space
- Target LEED Silver for new buildings
- Modernization of existing buildings



## A Word on Partnerships

- They often aren't
- We need to be wary
- We have dirt (land)
  - Others don't
  - Land price (value of ours) is growing explosively in Washington County and now in Southeast
- We have a strong political franchise/others may not
- Target partnership opportunities for funding support from State Community College Construction program
  
- ▶▶ Consider them, but....
  - build the capability (assets) at our cost
  - partners come to us
  - they bring real money (operations/maintenance + capital improvement)
  - defined term (short, with openers)
  - we lease no more land to others
  - include potential of "for profit" entities

## Realities

- Land is expensive, and rapidly getting worse
  - this may be our last chance to cost-effectively acquire land
  - we will need to consider building “up” rather than “out” to conserve land
- Relocation cost is exorbitant
  - can double the price
  - we will be faced with this if we acquire real estate
- Jurisdictions will have real clout
  - in what we do
  - in what it will cost (construction cost and operating cost)
  - in what it will look like
- Mixed use will be required at SE and CA
  - this means combinations of PCC, retail, and other public agencies
- Parking structures:
  - we will need to build one at Cascade
  - very costly (10 times surface parking cost)
  - parking fees will need to increase, but won't support construction or ongoing O&M cost
  - we will seek to not build them elsewhere as a part of this program
- We must acquire property at Cascade and Southeast
- We should acquire property at Rock Creek

## Programming Assumptions:

- Technology should represent between 15% and 20% of the entire bond budget.
- The curriculum is district-wide
- Lower Division Collegiate (LDC) courses will create the greatest number of FTE and are least expensive to provide – general classrooms (with appropriate technology) should be planned for – specialized programs that create fewer FTE and are more expensive to provide should be strategically placed throughout the district.
- Nursing Programs are expensive and limited in terms of enrollment, the production of FTE, and dependent upon clinical locations – there must be thoughtful and careful balance to creating/expanding nursing programs throughout the district – responding to community needs and strategically locating such programs.
- It is important to consider a full menu of allied health programs.
- Sustainability curriculum may reflect the nature and focus of campuses.
- Carefully balance Childcare with the Program (Early Childhood Education) – at some campuses, provide only space for childcare and not expand the program at those locations. Childcare services will be paid for through student activity fees and/or grants (not General Fund).
- A conservative estimate that supporting bond construction through operations will require 4,000 new/sustained FTE and tuition (this number may decrease should we scale back from the original \$320 million).

## **Consolidate Financial Services, Academic Services, Affirmative Action, & Human Resources**

(\$13,434,800 including \$3,000,000 land purchase)

- Concept is to lease a site with the option to buy it (purchase funded by bond proceeds, either from Nov 08 election or later)
- If a site can be found on the east side of the river, this building would be a good location for the Alternate Electronic Information Center (“alternate data center”)
  
- 30,000 sq. ft.
- Located near core of District (“between” Cascade and Sylvania), preferably on east side of river
- MAX line if possible
- Need created by sale of Capital Center, which houses Financial Services; demolition of Bldg. 5 at RC, which houses Institutional Effectiveness, and efficiency gains in consolidating.
- Rough staff numbers: Financial Services – 65; HR & AA – 20; Academic Services – 40 (?)
- Financial Services: 11,000 sq ft
- HR/AA: 8,000 sq ft
- Academic Services: 10,000 sq. ft.
- Financial Services will need to be relocated by Dec. 2009 (date for vacating Capital Center)

## Capital Center

- To be sold; closing date is \_\_\_\_\_
- \$5.2 M gain on sale net of commission, to be used for Willow Creek debt service payments and Capital Center leaseback payments
- Necessitates relocation of PCC's current WCWTC functions which include Financial Services, Computer Education, and Washington County Workforce Training Center)
- PCC to have option to leaseback its current 66,000 sq. ft. through 31 Dec. 2009 (at \$12/sq. ft./year full service) (annual lease cost of \$792,000)

### **“West” (Willow Creek site)**

(\$27,628,200 including \$3,000,000 land cost and benefit of \$7,500,000 State funds)

#### **Programming Drivers**

- WCWTC functions, plus partner agencies
- GED testing on west side of District
- Medical Assisting
- CNA/EMS/EMT (space not assured; exploring space availability now)
- OIT programs

#### **Facilities Aspects**

- Long-term lease 4 acres from TRIMET/build new “Education Center” on Willow Creek Transit Center
- On MAX line/strong transit orientation/reduced vehicle parking
- Wholly owned by PCC, to be clearly PCC branded
- Beaverton-Hillsboro border
- 100,000 sq. ft.
- Partnership space designed in for agencies related to WCWTC plus OIT (rental revenue estimated at \$\_\_\_\_/yr)
- Will include retail
- State support of \$7.5 million approved by 2007 Legislature is assumed
- Construction to commence Spring 2008, with completion forecast for Fall 2009

# Cascade

## Programming Drivers

- Center for Excellence in Education
  - Expand Para-Education Program to include Early Childhood Education Program and Speech Pathology Lab that will complement the three-prong approach to education at Cascade: ESL – Special Education – Speech Pathology
- Teaching and Learning Center
- Focus and expand upon First Responders Programs
  - SIM Lab for EMT
  - Expand EMT, EMS and Medical Assisting to the West side of the district
- **Sustainability Curriculum Focus:** Urban focus – HVAC and Facilities Maintenance Technology (FMT) are good examples that currently exist

## Facilities Aspects

- Renovate SCB/Library Building (\$18,247,170)
  - Demolish SCB and construct new @ 40,000 sq. ft. (\$11,244,870)
    - 3 stories to reduce footprint (?) to somewhat open up interior greenspace
    - to include Food Services (11,000 sq. ft.), game room (1000 sf), student lounge (1500 sf), free speech area (1000 sf) and info. center (500 sf) on ground floor;
    - ASPCC (4000 sf), Multi-Cultural Center (2000 sf), Women’s Resource Center (1000 sf), and 6 classrooms on second floor; 8 classrooms on third floor
  - Renovate library (34,000 sq. ft.) to enhance space efficiency (\$7,002,300)
- Acquire base bond program real estate (\$7,000,000 allowance)
- Acquire strategic real estate (\$8,000,000 allowance)
  - District “add/alt” priority #4 of 4
- Build parking structure/400 vehicles (\$13,730,000)
- Construct simulation center addition to PSEB (\$2,046,226)
  - “first responder” focus; 3000 sq. ft
  - includes \$1,000,000 allowance for simulation equipment

## Cascade

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- Renovate SSB ground and 3<sup>rd</sup> floors (\$2,059,500)
  - HR to vacate 3<sup>rd</sup> floor; need to renovate that and improve ground floor functionality
  - Renovate for TLC (3000 sf), Testing Center (2500 sf), and 2 classrooms
- Construct Education Program building (\$9,181,950 including benefit of \$7,500,000 State support)
  - Ground floor to include retail (5000 sq. ft.), childcare (5000 sq. ft.), SBDC (3000 sq. ft.; (relocated from Lloyd Center) and Portland Teachers' Program office and classroom (total 3000 sf)
  - 2<sup>nd</sup> floor to include general purpose classrooms (12) and speech pathology lab
  - 3<sup>rd</sup> floor to include computer lab (modest size) (1500 sf), general purpose classrooms (8) and faculty offices.
  - 50,000 sq.ft.; 3 story
  - Green space mall preserved
  - This is PCC's #2 priority for State Community College Capital Construction support; \$7,500,000 State support is assumed to be provided by Jan. 2009 legislative session

# Sylvania

## Programming Drivers:

- Separate space for Early Childhood Education Program and child care services
- Health Programs – Expanding Nursing and other Professional Health Programs; possibly expand Gerontology (combine with Life By Design ??)focus
- Expand Design and upgrade Photography
- Upgrade Dental, Automotive and Machine Technology
- **Sustainability Curriculum Focus:** Technology Programming:
  - EET – Wind, Renewable Energy
  - Engineering, Robotics

## Facilities Aspects:

- Construct separate ECE/childcare space (\$1,956,525)
  - 9,500 sq. ft.
  - Consolidate dispersed existing space/improve security
- Renovate Health Technology (HT) Building (\$4,935,386)
  - includes renovation costs for former ECE/childcare space (7000 sq. ft.) (\$1.1)
  - Includes renovation of identified HT labs at 14,000 sq. ft. (HT 302-304, 306, 325-326, and Dental) (\$3.0)
- Renovate CT Building (\$3,089,250)
  - renovation of identified 15,000 sq. ft. including Design and Photography lab remodels
- Renovate Social Sciences (SS) Building (\$2,471,400)
  - renovation of identified 10,000 sq. ft.
- Renovate Science Technology (ST) Building (\$5,217,400)
  - renovation of identified 20,000 sq. ft.
- Renovate CC Building (\$19,565,250)
  - to implement student union concept more fully (“one stop” services)
  - assumes net sq. ft renovated would be 75,000 of the 190,000 sq. ft in CC bldg.
- Construct surface water runoff treatment area and implement City landscape standards (\$2,000,000 allowance)



**Sylvania**  
(Page 2)

- Renovate/modernize AM Building (\$3,926,780)
  - replace containers with storage bldg. (2,000 sq ft)
  - renovate 20 AM offices and classrooms (20,000 sq. ft.)
- Complete Ring Road (\$425,000)
  - Enhances vehicle flow and emergency response; City has historically opposed this project

## Rock Creek

Focus: Completing the building of Rock Creek Campus as a comprehensive community college by building general classrooms to offer a full menu of lower division transfer courses.

### Programming Drivers:

- Occupational Therapy Assistant, Physical Therapy Assistant/Fitness Technology, EMT, Nursing, and Simulation Center
- Medical Laboratory Assistant presence in the West (Willow Creek)
- Expand facilities for childcare services – no Early Childhood Education Program expansion
- **Sustainability Curriculum Focus:** Natural Resources and Health-related
  - Farm
  - Environmental Science – marsh/meadows
  - Landscape
  - Health-related
  - Vet Tech

### Facilities Aspects:

- Acquire strategic real estate (\$13,000,000)
  - District “add/alt” priority #2 of 4; may increase chances for second campus entrance
- “Strengthen” farm/establish farm preserve (move? rebuild?) (\$1,500,000)
  - house/barns/pastures
  - internal PCC commitment to reserve land for exclusive farm use
- Demolish building 5 (\$645,310)
  - Retain gym portion, to be married to new Academic Building
- Renovate CTE areas of Building 2 (\$3,130,440)
  - noise, HVAC, indoor air quality
  - assume 60,000 sq ft of space renovated (shops and associated classrooms)
- Expand surface water treatment (\$1,000,000 allowance)

## Rock Creek

(page 2)

- Construct Academic Building on Bldg. 5 footprint (\$20,562,048)
  - 64,000 sq. ft.; 2 floors
  - Food Services at 14,000 sq. ft. on ground floor to better support Events Center (+ loading dock to be shared with Phys Plant)
  - Relocate campus pres's office area from Bldg 9 to ground floor (4000 sq. ft)
  - Locate Phys. Plant and Public Safety on ground floor (3000 and 1500 sq. ft. resp.)
  - Also on ground floor: Info Center (500 sf), student lounge (1500 sf), free speech area (1000 sf), student game room (1000 sf), women's resource center (1000 sf), ASPCC offices (2000 sf), and multi-cultural center (2000 sf)
  - 20 general purpose classrooms, TLC (3000 sf), and faculty offices on 2<sup>nd</sup> floor
  - May wish to consider moving Bookstore to this building in the place of campus pres. office area
  
- Construct Health Professions building (\$15,013,755)
  - 45,000 sq. ft./3 stories (?) to conserve land
  - Occupational Therapy Asst (3000 sf) and Physical Therapy Asst/Fitness offices and labs (5000 sf) on ground floor; EMT offices/labs and simulation center/sim. center offices on second floor; A&P lab, nursing classrooms (2) and offices, and general purpose classrooms (4) on 3<sup>rd</sup> floor
  - Medical Assisting instruction to remain at Willow Creek
  - Programming the space division and flexibility amongst programs will be critical
  
- Second campus entrance (\$3,000,000 allowance)
  - without bisecting or destroying the farm
  - may be cost-prohibitive or unacceptable to Washington County
  - not acquiring land (above) may rule out a second entrance
  
- Renovate Building 3 (\$2,471,400)
  - renovate portions of Bldg. 3 vacated by Food Services to general purpose classrooms (3)
  - renovate/expand childcare (Pioneer Room and outside area)
  - assume 20,000 of Bldg. 3's 80,000 sq. ft are renovated
  
- Renovate Bldg. 9 (\$1,977,120)
  - expand student services areas into vacated campus pres' (or bookstore) area (10,000 sq. ft) plus increase efficiency of "lobby area" near business office.

NOTE: Building 1 remains in its current use.

## Southeast

Move toward “small comprehensive campus” (replace “center” vision)

- This is to be Phase 1 of 2
- Expand Lower Division Courses and CTE Program – locating to the east side of Portland

### Programming Drivers:

- Aviation Technology
- Welding
- Construction
- ASE Automotive Parts Certification
- Biology/Chemistry
- Mechanical Engineering Technology (MET)
- Electronics Engineering Technology (EET)
- Library and Tutoring Services

### Facilities Aspects

- Acquire essential real estate (\$7,500,000 allowance)
- Expand Mt. Tabor Hall (\$18,519,024)
  - Toward south-central area of campus (link with student services)
  - 60,000 sq. ft (may be too big a footprint if only 2 story).
  - Top floor: library (24,000 sq. ft.), tutoring center and faculty offices
  - Ground floor: Small auditorium, expanded food services, general purpose classrooms (10), expanded bookstore and childcare (including outside space)
  - Three story (?) to conserve land
- Construct surface parking for 300 vehicles (\$1,441,650)
  - cost includes site preparation, environmental, and landscape
- Surface water runoff treatment and other environmental site work (\$1,000,000 allowance)
- Additional strategic land acquisitions (\$12,000,000 allowance)
  - District “Add/alt” priority #3 of 4

## Southeast

(Page 2)

- Construct science labs addition to Mt. Scott Hall (\$8,238,000)
  - 20,000 sq. ft.
  - front on 82<sup>nd</sup>
  - biology lab (1), chemistry/physics lab (1), EET/MET lab (1) on second floor
  - general purpose classrooms (4) and faculty offices on ground floor
  
- Construct Career Technical Education Building on north side of Southeast Center (\$9,638,460)
  - 30,000 sq. ft. (20,000 sq. ft. “flex” space “shell” for PTE programs; 6,000 sq. ft. classrooms (2 dedicated to CTE; 4 general purpose); CTE faculty offices (4)
  - green space between this and Mt. Tabor/Mt. Scott halls

## **Newberg/Sherwood**

- Construct “general purpose” academic building in Newberg (\$5,400,000 including \$1,800,000 land purchase)
  - 12,000 sq. ft, capable of expansion via a second future color
  - Three general purpose classrooms
  - Two offices
  - Reception area
  - One larger classroom/conference room
  - Three acre site, easily accessible from Hwy 99
  
- Establish presence in Sherwood (\$500,000 allowance)
  - Space provided by Sherwood School District within existing facility
  - PCC to fund tenant improvements

## Technology

(Assuming a bond program length of 7-9 years)

- Cycle #1 – Technology Modernization (Upgrade all computers) (\$4,000,000)
  - 5000 machines at \$700
  - To be done in 2009 and 2010
- Cycle #2 – Technology Modernization (Upgrade all computers) (\$4,000,000)
  - 5000 machines at \$700
  - To be done in 2014 and 2015
- Classroom Inst. Technology Expansion (\$1,000,000)
  - install first podiums in 200 classrooms (\$2.0 – these funds are included in the new facilities cost estimates)
  - modernize existing podiums (200) (\$1.0)
  - upgrade CTE classrooms to industry standards
- Bandwidth! Bandwidth! (\$10 M +)
  - 1 TB to the desktop/classroom (?)
- Construct alternate District electronic information management center (\$3.0)
  - May be possible to site this at consolidated administrative site if on east side of river

## Order of Magnitude Costs

PCC's Cost, not just construction

(2006 dollars)

|  | <u>Land</u> | <u>Design &amp;<br/>Construction</u> | <u>Total</u>     |
|--|-------------|--------------------------------------|------------------|
| Consolidate HR/AA/Fin. Svcs./Acad Svcs               | 3,000,000   | 10,434,800                           | 13,434,800       |
| “West” (Willow Creek Center)                         | 3,000,000   | 24,628,200                           | 27,628,200       |
| Cascade  | 15,000,000  | 45,264,846                           | 60,264,846       |
| Sylvania   | 0           | 43,586,991                           | 43,586,991       |
| Rock Creek   | 13,000,000  | 49,300,073                           | 62,300,073       |
| Southeast Center                                     | 19,500,000  | 38,837,134                           | 58,337,134       |
| Newberg/Sherwood                                     | 1,800,000   | 4,100,000                            | 5,900,000        |
| Technology – Modernization/Virtual Campus Capability |             | 22,000,000                           | 22,000,000       |
| Technology – Business Recovery                       |             | 4,000,000                            | 4,000,000        |
| Capitalized Maintenance incl ADA                     |             | 18,000,000                           | 18,000,000       |
| Master Planning (incl in project estimates)          |             |                                      | 0                |
| Project Staffing (incl in project estimates)         |             |                                      | 0                |
| Bond Issuance Costs (65 bp)                          |             | 2,100,000                            | 2,100,000        |
| <u>Safety/Security (allowance)</u>                   |             | <u>6,000,000</u>                     | <u>6,000,000</u> |
| Total  | 55,300,000  | 268,252,044                          | 323,552,044      |



# Timetable

## **August 2005 Board Retreat (Completed)**

- Obtain Board feedback at the concept (not the detail) level. The Board may choose to direct the staff:
  - Concepts validated
    - Timing for the election
    - “Order of magnitude” comfort with the issue amount
  - Concepts not validated/conceptual re-direction required
    - To respond to the following concerns

## **August 2005 – January 2006 (Completed)**

- Staff (not consultants)
  - Refine concepts in accord with Board direction
  - Keep at conceptual level
  - Refine cost estimates and “thrusts”
- Provide wide college-wide opportunity for comment
- Provide opportunity for Planning Council comment

## **January 2006 Board Work Session (Completed)**

- Staff to report to Board with early concept definition stemming from August-January 2006 reviews
- Staff to seek Board approval to move ahead with defining a process to develop the program further
  - Marketing campaign
  - Concept definition
  - Publicity and public involvement in further program definition

## **July 2006 Regular Board Meeting**

- Brief concept review – directional check to prepare for August work session

## **August 2006 Board Work Session**

- Concept review
- Go or No-go decision from Board

## **Timetable (page 2)**

### **January 2007 Board Work Session**

Concept review  
Approval for initial polling

### **August 2007**

Cabinet/President review  
Integration of Programming and Facilities information  
President approval of reduced scope  
Initial polling of citizens

### **October 2007 Board Work Session**

Review of initial polling  
“Reduced scope” concept review  
Go or No-go decision from Board  
“Add/Alternates” considered for addition to Program  
Programming, facilities, and financial scope approved

### **October 2007 Onward**

Form bond planning teams  
Engage professional studies effort  
Continue polling/sharpen political and marketing focus  
Iterative cabinet discussions regarding scope vs. const. cost vs. operating cost vs. FTE generated

### **March 2008**

Major conclusions from professional studies due (1 March)  
Scope changes made if warranted based on professional studies  
Board resolution authorizing ballot measure (20 March)