

Focus For The Future

PCC's Plan For Investing In Our District

Version 1.1
27 October 2005

Timing: **2008 (election)**
 2009 (funds available)
 2010 (start construction)

Duration: **6 years spending**

Magnitude: **\$260 - \$290 million**
 (2005 dollars !!)

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
- Real estate plan – more detail, well before the bond election
- 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 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 maintenance funds

Broad Objectives

- Continue movement to **full** comprehensiveness at SY, CA, RC
Different character of investment needed for each campus
- Grow SE toward comprehensiveness
- Consolidate administration to reduce operating cost and improve effectiveness
- Position us appropriately on the “distance vs. classroom” modality continuum
Need to determine our Preferred Learning Environment
- 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
- Fit with State capital construction process if possible
Places high priority on instructional assets, no priority on other investments
But...don't assume the State process will help
- Bold/visionary
- Quantum leap regarding Student Services
In most or all dimensions
- Fit with State's emerging vision of a seamless K-20 experience
But in a way that we control our own destiny
- 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
- Instructional Technology that supports intended future learning environment
- Transportation (not just parking !!)
- Student socialization
- Libraries
- Continue investments that enable campus-centered “central staffs”
- Asset/Staff/Student safety and security
- Partnership space
- Business Recovery and Redundancy
 - redundant data center
 - archival site
- Childcare
 - contracted operation
- Increased energy efficiency
- Quality/quantity of faculty office space

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
- We have a strong political franchise/others may not

- ▶▶ Do Them, but....
 - Build the capability (assets) at our cost
 - Partners come to us
 - They bring real money
 - Defined term (short, with openers)
 - We lease no more land to others

Realities

- Land is expensive, and rapidly getting worse
- 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
- This will be our last chance to:
 - acquire land at CA, SE, RC, and Washington County
 - at least half way cost-effectively
- Mixed use will be required at SE and CA
 - but we need to not do housing
- Parking structures:
 - we will need to build them, potentially at all campuses
 - very costly (10 times surface parking cost)
 - parking fees will need to increase, but still won't support ongoing O&M cost
 - contract O&M
 - no way to staff internally with our cost structure
- We will need to acquire property at Cascade, Southeast, and Rock Creek

District-Level Program Components

(dollars in millions)

Create a District office

(\$3.0 land purchase/\$12.0 construction)

- 40,000 sq ft
- Central Eastside
- Reconfigure Central Portland WTC (?)/Lease new space (?)
- Offloads vehicles/staff from Sylvania (creates the most cost effective expansion potential for SY)
- To include
 - Board
 - President/VP's
 - HR
 - Finance
 - Foundation
 - Public Affairs/Marketing
 - Grants
 - Staff Development
 - Central Distribution
- Scope may be bigger than we can reasonably do/idea creates “ivory tower” concerns

Institutional Effectiveness

TSS (Systems Development + Web Team)

Enrollment Services

Relocate/Build new SBDC

(\$0.7 land purchase/\$1.5 construction)

- Grow it to 5000 sq. ft.
- To Cascade vicinity (but not on campus)
- To a transit-friendly site
- Invest to create a SBDC “brand” within the PCC brand
- Build new if needed, but lease is preferred

District-Level Program Components

(dollars in millions)

WCWTC

(\$4.0 gain on sale)

- Sell
- Vacate (no lease-back)
- Necessitates relocation of current WCWTC functions (ELC, Financial Services, etc.)

“West”

(\$5.0 land purchase/\$12.0 construction)

- Buy 8-10 land/build new “Hillsboro/Beaverton Center”
- On Max line/strong transit orientation/reduced vehicle parking (?)
- Wholly owned by PCC
- Near Orenco
- 40,000 sq. ft. (significant presence)
- Partnership space designed in but not pre-leased
- Clearly PCC branded
- To include Allied Health professions satellite instructional and care center

Plus:

The basic District-wide Programs Mentioned Earlier (page 6)

Cascade

- Acquire real estate (\$8.5)
- Build new library/Student Center Building (\$12.0)
 - demolish current
 - on same site
 - 40,000 sq. ft.
 - Library and TLC on top floor
 - SCB on ground floor
- Build parking structure/300 vehicles – Most likely in the PSEB (“Renaissance”) block (\$9.0)
- Build combined Events Building/structured parking on block between Albina and Mississippi (\$14.0)
 - preserve greenspace mall
- Construct Classroom Building/”Transit interface” on block next to I-5 (\$14.0)
 - campus to I-Max link
 - Cascade as a destination, not just a stop
- Construct alternate District data/business recovery center addition to PSEB (\$1.5)

Sylvania

- Renovate vacated District office spaces (\$4.0)
- Build a Phase I parking structure for 300 cars(\$9.0)
 - site to be expandable
- Construct Health professions campus (\$18.0)
 - on expanded SE site
 - our building
 - we construct, equip, and own
 - their land
 - “Medical Careers Education Center”
 - 50,000 sq ft
- Renovate vacated health programs space (\$3.0)
- Operative idea (needs validation) is that the most cost effective way to expand Sylvania is to offload some staff functions to non-campus sites.

Rock Creek

- Buy land at NE quadrant of 185th and Springville (\$10.0) (Could be more!!)
- Demolish Building 5
- Construct Classroom/”Partners in Education” building on Bldg 5 site (\$15.0)
 - 50,000 sq ft
 - General purpose classrooms
 - Substantial classroom/office space for “PCC Partners” instructional use
- Demolish Building 1/Construct “hybrid materials and technologies” building (\$5.0)
 - 15,000 sq. ft., expandable to double that size
 - Potential site for sustainability activities
- Structured parking Phase I – 300 vehicles (expandable) (\$9.0)
- “Strengthen” farm/establish farm preserve (\$2.0)
 - house/barns/pastures
 - internal commitment to reserve land for exclusive farm use
- Establish new Professional-Technical complex (\$20.0)
 - further renovate Bldg. 2 to all classrooms/offices
 - 80,000 sq. ft.
- High School/Magnet School
 - don’t do
- Student Center/Food Services/Student Socialization (\$5.0)
 - extensively renovate Bldg 3 to take advantage of western vista

Southeast

- Move toward “small comprehensive campus” (replace “center” vision)
- Acquire needed real estate (\$6.0)
- Build Library/Student Center Addition (\$9.0)
 - toward south-central area of campus (link with student services)
 - 30,000 sq ft
 - Library top floor
- Build structured parking/mixed use/classroom complex (\$12.0)
 - at 82nd and Division intersection
 - front both streets
 - greenspace between this and Mt. Tabor/Mt. Scott halls
 - 40,000 sq. ft., to include space for 100 vehicles
- Build structured parking/mixed use/PTE building on north (acquired) portion of property) (\$12.0)
 - greenspace between this and Mt. Tabor/Mt. Scott halls

Build Health Professions Center on acquired real estate (\$15.0)

- 50,000 sq. ft
 - to include facilities for providing health care services
- Construct science labs addition to Mt. Scott Hall (\$6.0)
 - 20,000 sq ft
 - Front on 82nd

Outposts

Implement PCC local sites at:

- Newberg
 - Scappoose
 - Lake Oswego
-
- Use our former Newberg site as a model
 - Rented, not owned
 - Short-term lease
 - Low capital investment/low operating costs
 - 3-5,000 sq ft
 - Good transit/student access
 - Easy to brand as a PCC presence

Order of Magnitude Costs

Full Cost, not just construction

(\$ in Millions, 2005 dollars)

	<u>Land</u>	<u>Design Construction</u>	<u>Total</u>
District Office	3.0	12.0	15.0
SBDC	0.7	1.5	2.2
WCWTC	(4.0)		(4.0)
“West”	5.0	12.0	17.0
Cascade	8.5	50.5	59.0
Sylvania	0	16.0	16.0
RC	10.0	56.0	66.0
SE	6.0	54.0	60.0
Student Services		7.0	7.0
Technology – Infrastructure/Inst.		20.0	20.0
Technology – Business Recovery		4.0	4.0
Capitalized Maintenance (Dist-wide)		18.0	18.0
Master Planning		4.0	4.0
Project Staffing		4.0	4.0
<u>Safety/Security</u>		<u>6.0</u>	<u>6.0</u>
Total	<u>29.2</u>	<u>265</u>	<u>294.2</u>

Timetable

August 2005 Board Retreat

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

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

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