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
  - Institutional Effectiveness
  - President/VP’s
  - TSS (Systems Development + Web Team)
  - HR
  - Enrollment Services
  - Finance
  - Foundation
  - Public Affairs/Marketing
  - Grants
  - Staff Development
  - Central Distribution
- Scope may be bigger than we can reasonably do/idea creates “ivory tower” concerns

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**)

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<th></th>
<th>Land</th>
<th>Design Construction</th>
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<td>District Office</td>
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<td>SBDC</td>
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<td>WCWTC</td>
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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