

Progressive Thinking, Integrated Planning

Portland Community College is Oregon’s number one gateway to higher education and lifelong learning. As the region’s largest post-secondary institution, PCC serves some 80,000 learners a year across a 1,500-square-mile district. Integrated planning activities across the college help ensure that long-term decision-making is strategic, inclusive and mission-focused. These efforts reflect a larger intention at PCC to create a culture of planning and innovation.

A number of integrated projects are currently under way as part of long-term planning efforts:



Strategic Planning

In 2015, PCC published a strategic vision that has become the college’s overall map for ongoing planning and strategic actions.
<https://www.pcc.edu/about/administration/strategic-plan/affordable/>



Integrated
Planning



Facilities Planning

This process launched in fall 2016 to provide a comprehensive framework for assessing PCC’s built environment and linking future capital and maintenance needs with strategic goals. The resulting plan will inform accreditation reporting as well as future infrastructure investment.



Academic and Student Affairs Planning

This broad-based, collaborative effort will provide an ongoing process for understanding current and future strengths and needs. The resulting roadmap will ensure continuous improvement of academic programs and services in support of PCC’s mission and strategic plan.



IT Planning

This process launched in fall 2016 to provide an institutional blueprint of strategic technology projects that will align to PCC’s core strategies as well as to key college-wide planning efforts. The action plan will focus on a 3-5 year timeframe with the goal of driving IT infrastructure, data, applications and processes to best-in-class status for educational technology.

Facilities Plan Assessment Process

Why are we doing this?

- There are four primary drivers behind the facilities plan:
- Accreditation
 - Project identification + prioritization
 - Organizational efficiencies
 - Supporting a planning culture

What is the process?

Phase 1 - Assessment

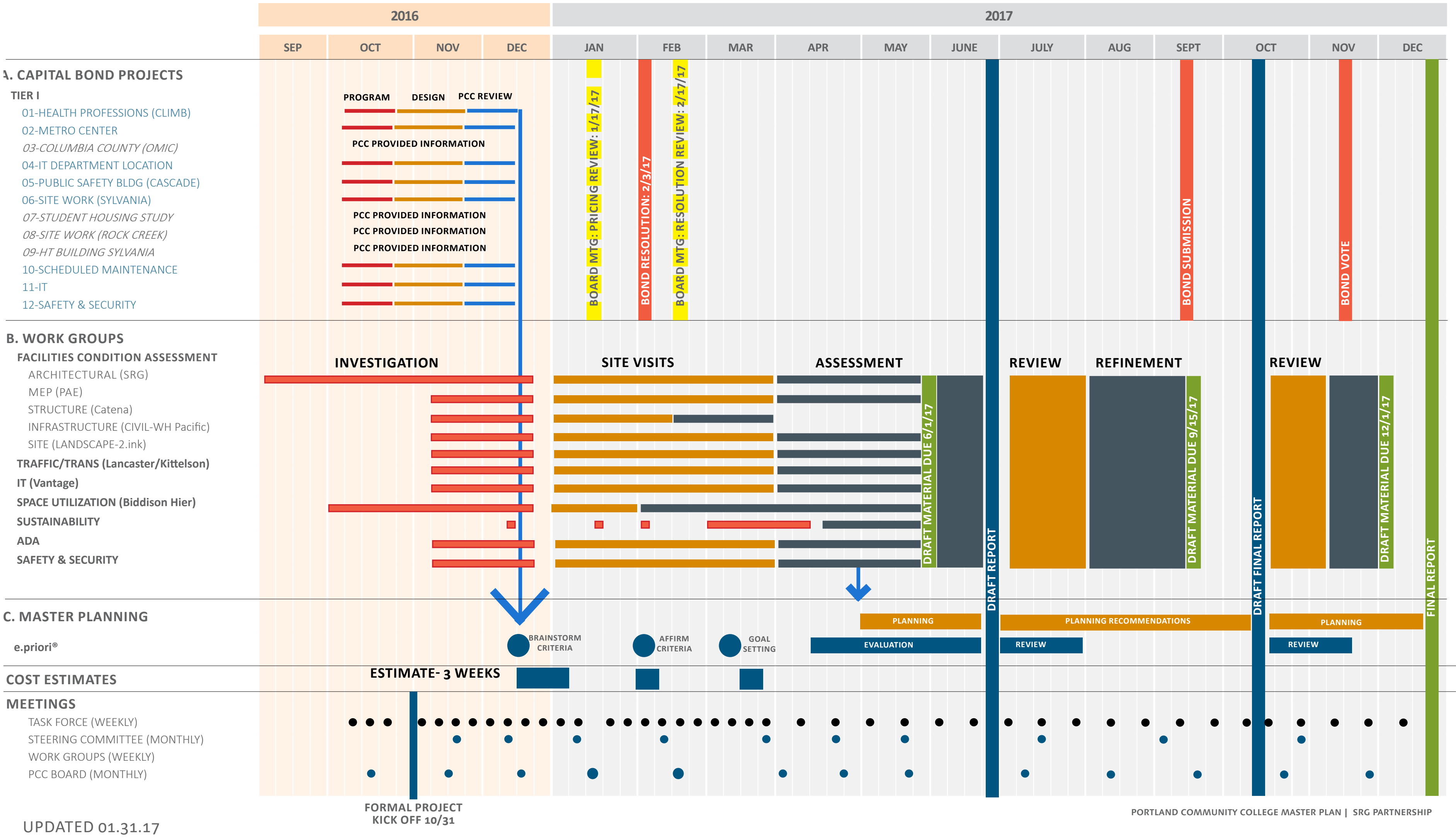
This initial phase is an assessment of existing conditions. A thorough evaluation of the built environment is currently underway at every PCC-owned facility. This is the first comprehensive facility assessment done by PCC and will set the foundation for on-going planning work.

Phase 2 - Implementation + Campus Planning

Taking information gathered in Phase I as well as the results of the Academic and Student Affairs Plan and IT Plan, Phase II of the Facilities Plan will look to the future and focus on campus planning. It will envision how much and what type of growth could occur at each campus.



Project Schedule



Who is involved?

The Task Force serves as the management team for the project and meets weekly. The Steering Committee serves as a recommending body for the project and meets monthly. The Workgroups are a technical resource and meet as needed. All meetings are open to all interested.

Task Force

- Kendra Cawley | Dean, Academic Affairs
- Kate Chester | Director, Community Engagement
- Linda Degman | Director, Bond Program
- Tony Ichsan | Director, FMS
- Debra Jarcho | IT Manager, Bond Program
- Rebecca Ocken | Manager, Bond Program

Steering Committee

- Sylvia Kelley | Executive Vice President
- Jim Langstraat | Vice President, Finance and Administration
- Lisa Avery | President, Sylvania Campus
- Lisa Bledsoe | Associate Vice President of Human Resources
- Eric Blumenthal | Associate Vice President of Finance
- Kendra Cawley | Dean, Academic Affairs
- Kate Chester | Director, Community Engagement
- Linda Degman | Director, Bond Program
- Linda Eden | Director, Auxiliary Services
- Sandra Fowler Hill | President, Rock Creek Campus
- Derrick Foxworth | Director Public Safety
- Miriam Friedman | Dean of Student Development
- Denise Frisbee | Board Member
- Frank Goulard | Faculty Representative
- Jeff Grider | Classified Representative
- Tony Ichsan | Director, FMS
- Debra Jarcho | IT Manager, Bond Program
- Elizabeth Lundy | Vice President, Academic Affairs
- Abdul Majidi | Director, Workforce Development
- Laura Massey | Director, Institutional Effectiveness
- Michael Northover | Chief Information Officer, IT
- Kaela Parks | Director, Disability Services
- Jim Perez | Vice President, Student Affairs
- Briar Schoon | Manager, Sustainability
- Kurt Simonds | Dean of Instruction
- Rob Wagner | Associate Vice President, College Advancement

Workgroups

Space Utilization

- Kurt Simonds
- Laura Massey
- Karen Sanders
- Tonya Booker
- Tanya Batazhan
- Tricia Brand
- Ken Dodge
- Julie Mast

Sustainability

- Briar Schoon
- Laura Ward
- Julie Mast
- Alyson Lighthart
- Elaine Cole
- Jack Lussier

Transportation and Parking

- Kathleen McMullen
- Karissa Nickerson
- Michael Kuehn
- Wendy Palmer
- Mandy Ellertson
- Jennifer deLaix
- Dean Halley
- Mark Gorman
- Jack Lussier

ADA

- Alex Baldino
- Wendy Palmer
- Donna Bezio
- Jody Giffin
- Maria Mendez
- Kathy McMullen
- Kevin Edwards

Safety and Security

- Derrick Foxworth
- Michael Sturgill
- Debra Jarcho
- Tony Ichsan
- Danielle Parker
- Neal Naigus
- John Zalas
- Charisse Loughery
- Alan Bral
- Kevin Crowley

Facilities Assessment

- Tony Ichsan
- John MacLean
- Joe Gamble
- Mark Erickson
- Gary Sutton
- Heidi VanBrocklin
- Zahava Jones

Capital Projects

- Linda Degman
- Debra Jarcho
- Rebecca Ocken
- Gary Sutton
- Tony Ichsan

Information Technology

- Val Moreno
- Debra Jarcho
- Patrick Iglehart
- Andy Freed
- Michael Heuer
- James Reece
- Hank Schottland
- Gayathri Iyer
- Payam Damghani
- Ed Hawkins

What projects will we pursue in the next bond?

The projects below have been outlined as priorities for the 2017 bond measure

New Interprofessional Training Center (Health Professions)

This new building will expand continuing education with the addition of a Health Professions/Interprofessional Training Center located at the CLIMB Center. The building will also include space to centrally locate the Information Technology Department.

Metro Center

As Workforce Training continues to grow, the aging buildings at Metro Center no longer accommodate the program. A new building with classroom, office and meeting space, is planned to replace the two existing existing buildings on site.

Willow Creek

Renovation and reconfiguration of classrooms will help accommodate new Workforce Development programs such as new mechatronics lab.

Cascade Public Safety Building

A new building will replace what was once a former dental office to provide public safety staff an improved and more efficient work environment.

Health Technology Building

The total renovation of the Health Technology Building on the Sylvania Campus will provide a much needed upgrade to the physical infrastructure and overall learning environment. New classrooms, labs, flexible study areas, meeting rooms and division office space will be included in the new facility.

Sylvania Site Improvements

The area around the Sylvania Campus buildings will see a wide variety of improvements including ADA upgrades, storm water enhancements, the addition of electric car charging stations, a new campus entry, and more.

Rock Creek Event Center Parking Lot

This gravel parking lot behind Building 9 will be upgraded with an asphalt surface, lighting, stormwater and building and pathway connections.

ALL CAMPUSES & CENTERS

Scheduled Maintenance / Systems Upgrades

Safety & Security Upgrades

IT Upgrades

Comments or Questions?

Place stickies here



Space Utilization Assessment Process

Space Types Included

General Administrative Space

Offices
Conference rooms
Support spaces

Academic Administrative Space

Offices
Conference rooms
Support spaces

Regularly Scheduled Instructional

Classrooms
Teaching Labs

Event Space

Meeting rooms
Assembly spaces

Student Support Space

Community space
Student service space
Tutoring space
Advising offices

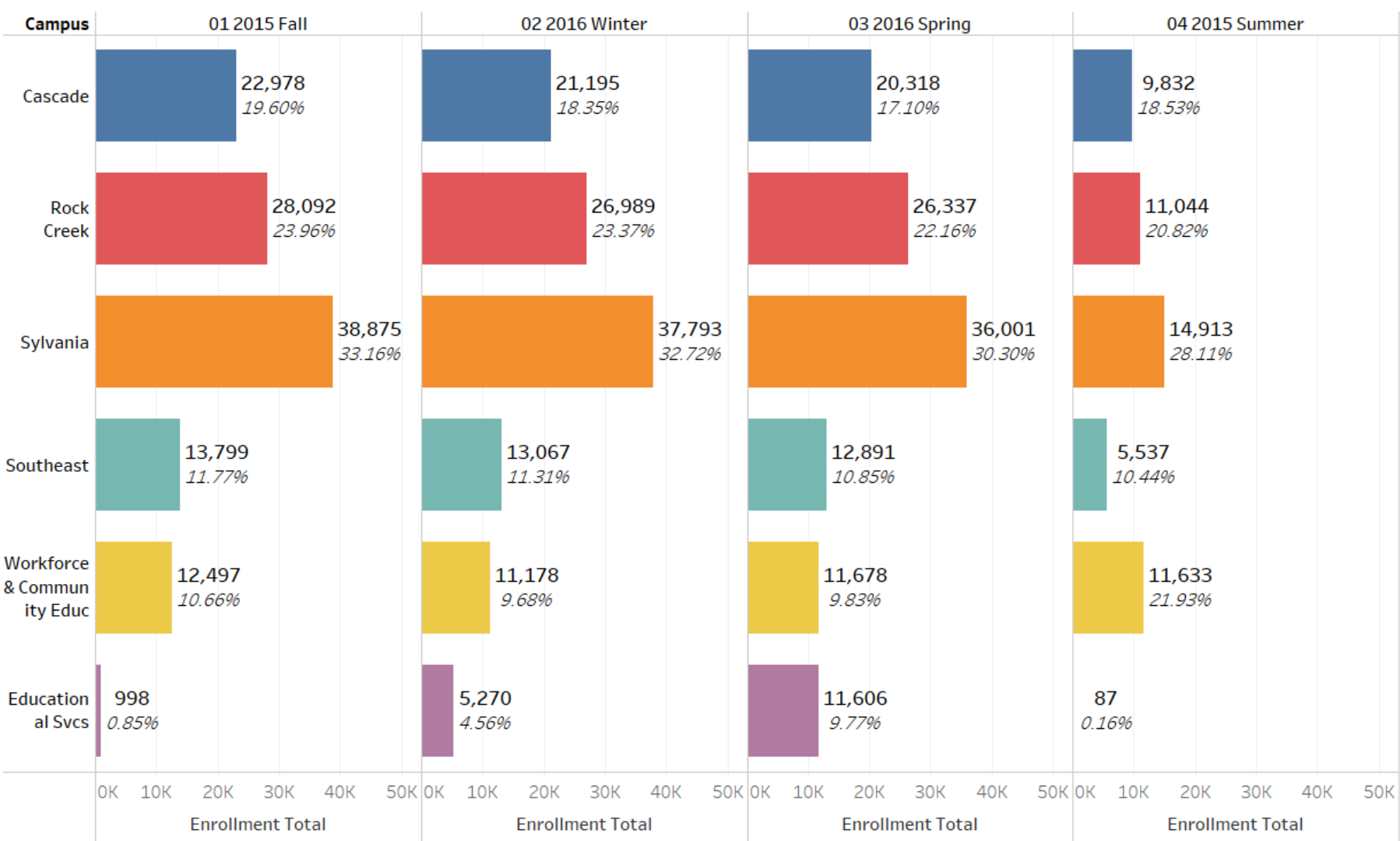
Nature of Analyses

Square footage allocation analyses, e.g.:
Per person
Per department
Per Campus

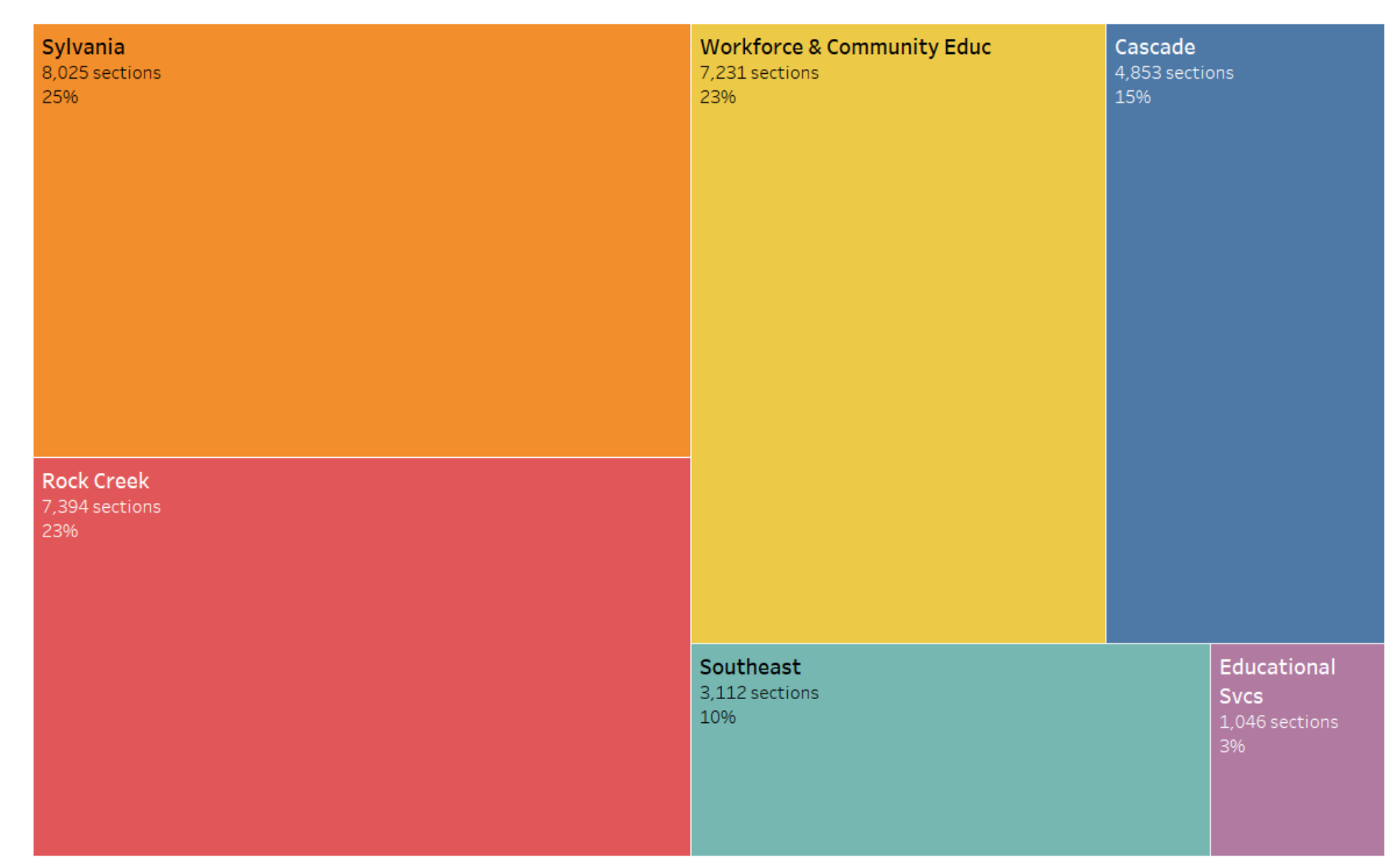
Record space data
Gather qualitative information on use

Analysis of current utilization
Develop Instructional Space Master Plan

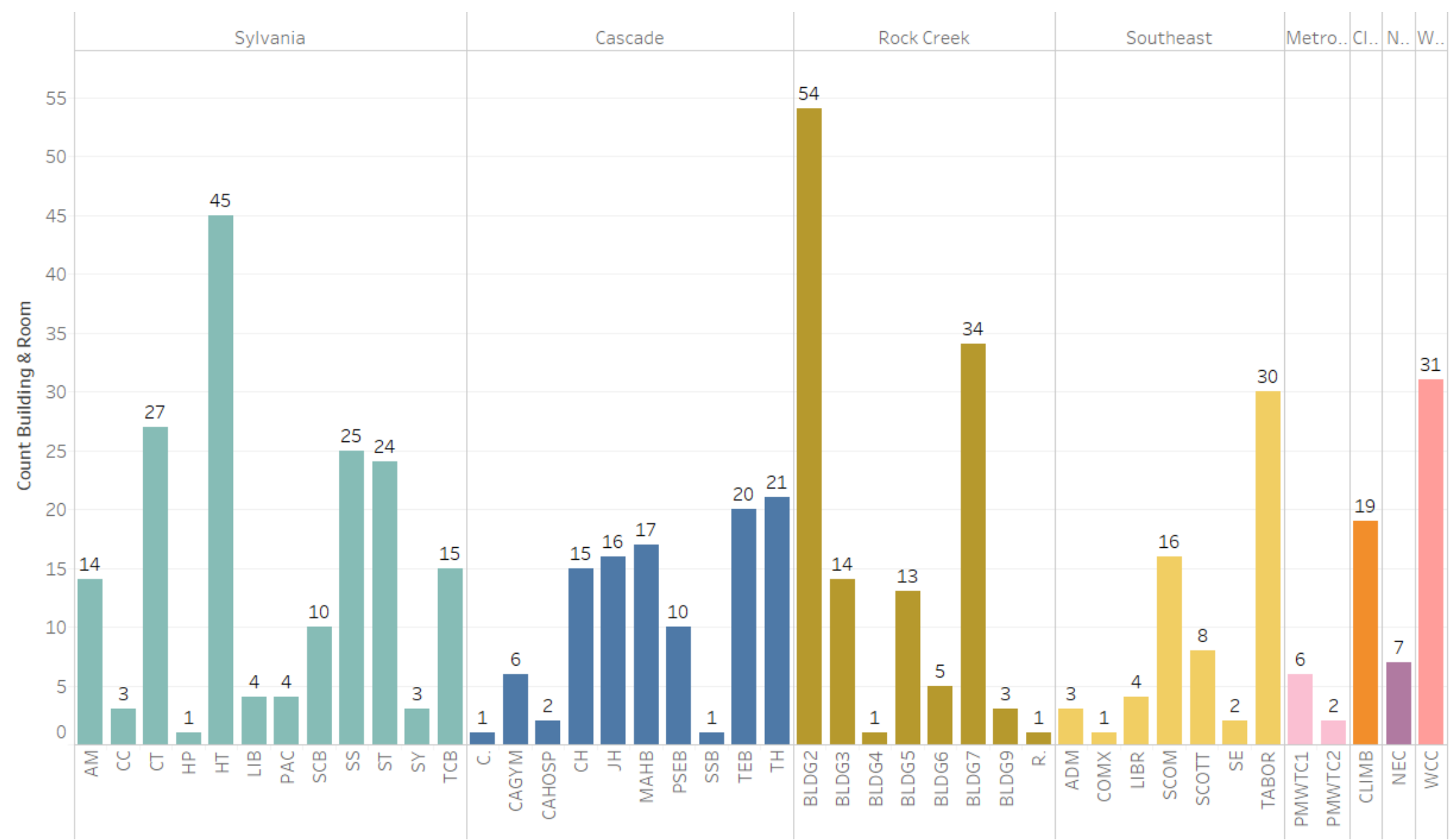
Students Served by Campus + Term



Distribution of Courses by Campus



Distribution of classrooms/labs by campus or major center



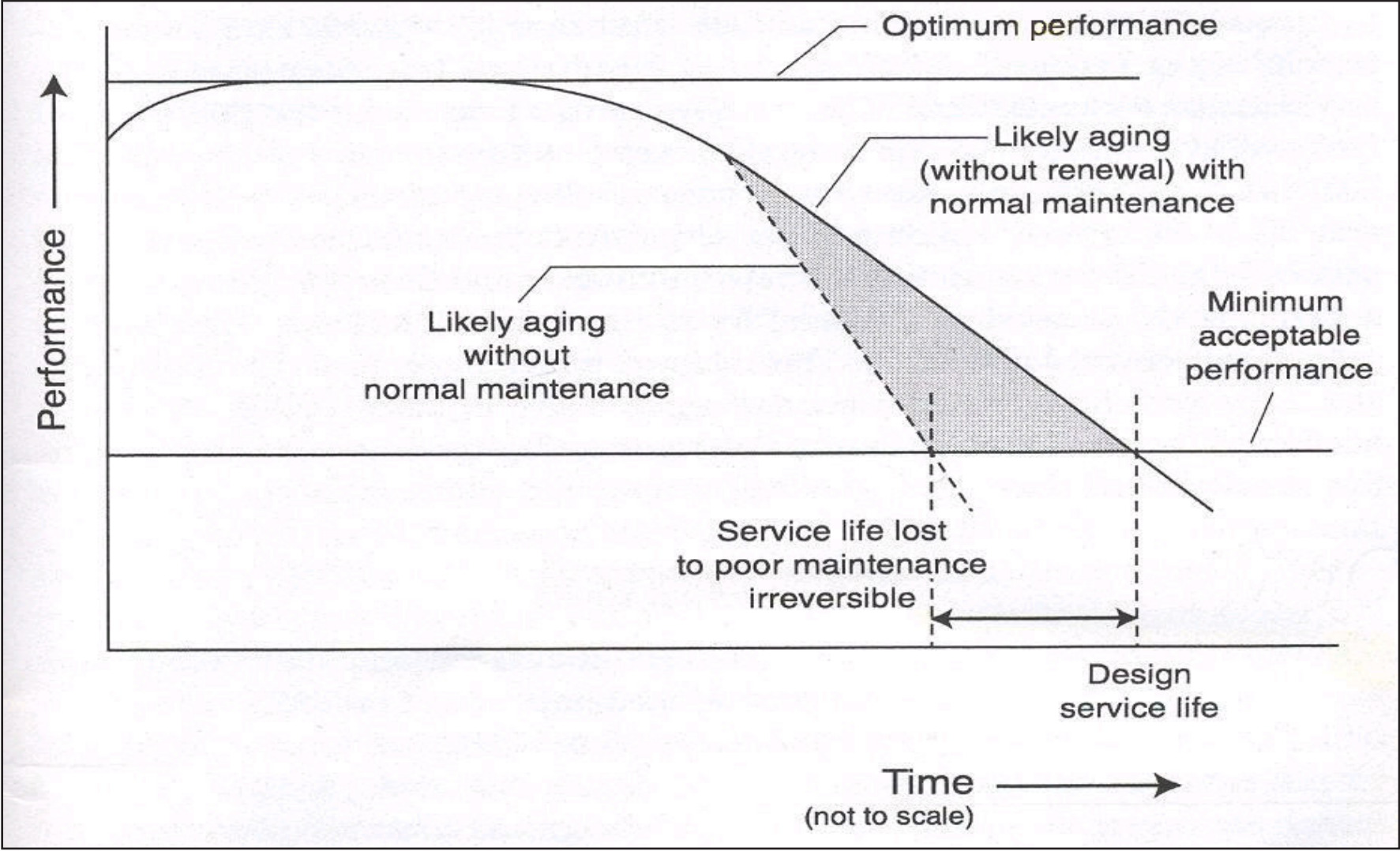
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Existing conditions of infrastructure in need of repair on different campuses



Effect of adequate and timely maintenance and repairs on the service life of a building.



Total Cost of Ownership

One Time Costs

“Birth and Burial”

(5-15%)

Annual Costs

“Operational and Use”

(45-65%)

Periodic Costs

“Renewal and Modernization”

(10-20%)

Facilities Life Cycle Stages

Stage One

Land, Design, Construction, Occupancy

(5-15%)

Stage Two

Operation, Maintenance, Renewal/Modernization

(65-80%)

Stage Three

Decommission, Demolition

(1-5%)

Glossary of Terms

Useful life | how long a piece of equipment should last with regular maintenance

Replacement year | when a piece of equipment should be replaced based on on useful life

Backlog | equipment that is passed its useful life but has not been replaced

Run to fail | using a piece of equipment until it fails then replacing it. Normally more expensive than replacing at the end of useful life.

Condition assessment | the process of establishing remaining useful life of a institution assets and equipment.

Facility condition index | a score obtained by dividing the cost of all equipment and building systems that are scheduled for current replacement or are in backlog by the current replacement value of the building. It helps in identifying whether a building should be scheduled for a complete remodel, demolition and replacement or just a few systems need updated.

Comments or Questions?

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Areas Being Assessed

- Pathways from parking to buildings
- Pathways from transit to buildings
- Accessible campus entries
- Interior building assessments



Areas Being Assessed

- Multi-use pathways
- ADA parking
- Bike lanes, routes, & infrastructures
- Electric vehicle charging
- Parking lot maintenance
- Shuttle service
- Transit subsidies
- Wayfinding



Comments or Questions?

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Areas Being Assessed

- Existing fiber and copper topology
- Telecommunication rooms
- Wireless access
- Classroom technology, lecture capture and video production
- Other technologies used to support academics and operations



Areas Being Assessed

- Access (door) controls
- Video surveillance
- Mass notification



Comments or Questions?

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Areas of Focus

College operations

- Purchasing
- Building Operational practices
- Waste, including hazardous waste
- Maintenance and custodial
- Indoor air quality
- Technology
- Transportation Demand Management
- Dining Services
- Connect to other plans: Transportation & IT

Construction & Renovation

- LEED Standards
- Energy & water conservation
- Sustainable materials
- Construction waste diversion/prevention
- Education of sustainable features
- Total cost of ownership

Education & Culture

- Behavior change
- Academic program support
- Living labs
- Equity & Social Justice (eg housing and food insecurity)

Emissions & Energy

- Energy use analysis
- Energy efficiency/conservation
- Renewable energy
- Emissions reductions targets from Climate Action Plan

Grounds & Natural Systems

- Site Operational Practices
 - o Integrated Pest Management
 - o Bee and Tree Campus USA
- Natives & low-maintenance plantings
- Grounds as an educational tool (living lab)
- Stormwater management
- Potable water indoor and outdoor use

Health and Well-being

- Human health & buildings (e.g. natural light, materials, ventilation)
- Exercise support
- Grounds (e.g. pesticide-free)
- Indoor air quality
- Nutrition, food security, learning gardens



Comments or Questions?

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Experiential



- Historical significance
- Cultural significance
- Architectural expression
- Recruitment and retention

- Daylight
- Fresh air
- Views
- Public Transportation
- Satisfaction

- Functional Efficiency
- Appropriate area
- Structural
- MEP
- Technology
- Flexibility
- Durability
- Future Expansion

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Economic



- Intrinsic value
- Residual value
- User productivity
- Spatial Utilization

Weighted Average Service Life (WASL)
O&M benchmark cost
Remaining WASL

Replacement cost
Cost to extend service life
Net after energy savings
Total cost-of-ownership per
SF per WA year net energy
Total cost of ownership

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Environmental



- Solar orientation
- Solar energy potential
- Building envelope
- Heating / Cooling
- Daylighting
- Natural ventilation
- EUI (Energy Use Index)

- Storm water
- Grey water
- Domestic water
- Waste

- Habitat
- Flood Plain
- Site Contamination
- Hazardous Chemicals
- Reuse/new potential

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COMMENTS OR QUESTIONS?

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