

Expanded President's Council Capital Planning Briefing

November 16, 2010

Outcomes for Today

- ✓ Create a shared knowledge among leadership

- ✓ Answer the Questions:
 - ✓ Why a bond?
 - ✓ What has the Capital Planning Process revealed?
 - ✓ How will we prioritize all of the needs?

- ✓ Address your questions

Why a Bond?

Supports our ability to achieve our College Mission

Building a Learner Centered Future

Mission: Provide access to high quality education and training that is accessible, affordable, flexible to our district

Building Results – Our Completion Agenda for Student Success

Learning outcomes

Persistence

Transitions

Completion

Transfers

Employment

Satisfaction

Why a Bond?

Supports our Mission's four learning areas directly involved in education, employment and economic development

To provide the facility, infrastructure and equipment for learning that supports the achievement of the 4 parts of our Mission:

1. Freshman & sophomore level transfer courses
2. Career technical education
3. Pre-collegiate & skills development education
4. Workforce & Business Services

Why a Bond?

Supports our ability to strategically shift to serve our district

There is a structural shift in the global, national and state economy. Our district expects us to deliver opportunities in employment and transfer.

Clackamas Community College can meet the economic changes now and be ahead of the future if we by using the opportunities that preservation of our public's asset and investment in instructional equipment prepares students and businesses to meet the future.

We can meet and thrive with our district since we are thinking strategically about how to mitigate what we can, adapt to what we can't, and innovate our way to new possibilities that right now seem unimaginable

Why a Bond?

A bond provides the infrastructure resources we need to mitigate, adapt and innovate the learning environment.

Because we are serious in our accountability to and desire for people of our district to start and finish, businesses to thrive and future generations to have opportunity!

It helps us achieve our strategic Priorities & Institutional Activities of:

1. Understanding the Clackamas student experience and make sure processes are user-friendly and user satisfaction levels are high.
2. Redeveloping the CCC web site to be up-to-date, interesting, inviting and easy to use for external constituents and internal constituents with stronger communication and easy access to information.
3. Analyzing and changing the way we schedule, deliver, assess instruction to provide maximum access and success and to improve student experience, college internal and external processes and community perception.
4. Improving the way we understand and utilize systems to enable CCC staff to access information that connects student and instructional data with, budget and expenditure data.
5. Aligning and implementing coordinated strategic planning and budgeting processes through clarifying decision-making processes and strengthening communication networks.

To get even greater results in educational attainment and employment for our district.

\$248m has been identified to address updating and modernizing equipment, aging facilities, infrastructure and creating long term savings

- Updating and modernizing equipment that students are trained on so that it is up to standards that industry and employers use and need in the workplace. \$20m
- Refinance existing college debt at a lower interest rate to save money. \$20m
- Provide maintenance to aging facilities that need repair; including replacement of deteriorated roofing; updating electrical and plumbing systems; asphalt replacement; and increasing outdoor lighting at campus locations. \$37m
- Update and modernize old facilities, classrooms, technology infrastructure, and science labs to ensure that students who attend Clackamas Community College will be competitive in today's economy. \$ 171m

Creating the Filters

Board and Budget Committee Questions

Is it possible to achieve what we need with...?

- Capital Maintenance \$25m
- Refinance Debt at Lower Rates \$20m
- Update/Modernize Equipment \$20m
- Update/Modernize Infrastructure /facilities \$65m

Creating the Filters

Need for data to respond to questions.

- How many students will be served?
- How does it meet employment needs & business needs (It's the economy)
- Cost/benefit analysis prioritize to \$130m
- In increments of \$20m; what would it buy?
- What is the life expectancy of investments?
- Is it Mission, Safety, Health Critical?
- Are there funds from other sources to help offset costs?
- Do we have the operating funds to staff whatever we do?
- Are there local private or public partnerships that can be a part of the solution for our district's education and employment needs?

Creating the Filters

- Focused lower division collegiate courses leading to a baccalaureate degree
What courses do students need that they must have to transfer?
- Focused high-demand, high-wage, high-quality career technical education
What courses do students need to gain skills for employment?
- Agile skills development services
What do students need to complete, persist and transition as rapidly as needed?
- Strategic connections to workforce development and business solutions
What do employers, employees and unemployed need that takes our curriculum to them in ways that are relevant for their future?
- Effective infrastructure to support student and staff success
What do students and or staff need to be effective in supporting our instructional mission?

So What!

**Again, why is this important to our community?
Our Community Assessment Survey brings identified
two extremely important needs:**

The ability of students, adults and children to gain
good jobs of the future

The ability to students to have a competitive
application for university transfer

Timelines

- CCC Board of Education Resolution
- Update CCC Foundation November 15
- Expanded Presidents' Council November 16
- Board 1st Reading December 8th
- Board Action January 10th
- President's Community Advisory Committee
December, January
- Internal Open House & Report to Internal
Community January