

PIMA COMMUNITY COLLEGE

2018 | FACILITIES MASTER PLAN

SMITHGROUPJJR

A LETTER FROM THE CHANCELLOR

Dear colleagues, students, and community members,

The approach of our 50th anniversary is an apt time to reflect on past achievements. More importantly, it is an impetus to plan for future success. From our early days in an airport hangar and borrowed facilities, much has changed about Pima Community College. But since 1969, our commitment to improving the community through learning has remained unchanged. Today we add to this long tradition with the presentation of a new PCC Facilities Master Plan.

The facilities planning process began in early 2014 when the College reaffirmed its commitment to mission fulfillment through long-term strategic planning. The plan gained momentum as insights and data were gathered from a wide range of students, faculty, staff, and

community members. The Facilities Master Plan, coupled with the Educational Master Plan, constitutes a collective vision to ensure the College will deliver on its promises to students and the community to provide the best cohesive academic and physical learning spaces. Of course, underlying all PCC plans are our values: People; Integrity; Excellence; Communication; Collaboration; and Open Admissions and Open Access.

The facilities master plan balances potential opportunities for developing new academic facilities, renovating existing facilities, acquiring land, leasing or selling existing properties, and improving infrastructure. All of these activities will support short- and long-term academic program expansion needs, and enrich our campuses and facilities, so that all students can reach their academic and career goals.

I wish to give special thanks to campus and community constituents who worked diligently to develop this plan. The team, led by Provost Dr. Dolores Durán-Cerda and Vice Chancellor for Facilities Bill Ward, has devoted extraordinary time, energy and creativity to help shape the future of Pima Community College. With diligence and a spirit of collaboration, we can realize this vision so that we can best serve our students and community.



Lee D. Lambert
Chancellor



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PIMA COMMUNITY COLLEGE SPACE NEEDS AND UTILIZATION ANALYSIS FOR THE
CAMPUS-WIDE MASTER PLAN, MAY 2017



INTRODUCTION

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THE COLLEGE TODAY

Pima Community College (PCC) was established in 1966 when the citizens of Pima County, Arizona approved the formation of a junior college district. The first campus was constructed in 1969 on 267 acres on what is today known as the West Campus.

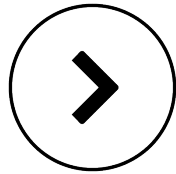
Today, PCC is a two-year institution of higher education serving the needs of residents in Pima County and the Tucson metropolitan area. The Pima County Community College District (PCCCD) consists of six campuses, ten learning centers, a district office, and a security and maintenance facility. The College provides traditional and online instruction, awarding certificates and two-year degrees in more than 95 program areas. PCC also offers workforce training, Adult Basic Education for College & Career programs, and non-credit personal interest classes.

The Facilities Master Plan was developed in conjunction with development of an Educational Master Plan for PCCCD. The Educational and Facilities Master Plans are over-arching decade or longer plans that are designed to directly align with unit operational goals.

The Facilities Master Plan is intended to serve as the College's blue print and 2020 vision of academic programs and support services. With the accepted precepts and goals as outlined in the Strategic Plan 2014-2017, the framework for creating both the Educational and Facilities Master Plans involved strong collaboration among internal and external constituencies from across the institution and community.

THE PROCESS

The Facilities Master Plan was completed over a two and a half year period that consisted of seven planning phases. It began in January 2015 with training and review tasks and came to a conclusion in June 2017 with the documentation of this report.



TASK 01

TRAINING

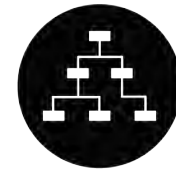
The master planning team conducted comprehensive site visits to each of the campuses to gain an understanding of the existing conditions of the institution's facilities.



TASK 02

STRATEGIC PLAN REVIEW

Meetings were conducted with the master planning team and key individuals from the College to allow for articulation and consideration of the institution's future goals.



TASK 03

FUNCTIONAL ANALYSIS AND EDUCATIONAL MASTER PLAN

An Educational Master Plan was completed prior to finalizing the planning work for the Facilities Master Plan. This process was enacted to ensure that the Facilities Master Plan and its recommendations were a physical response to a forward thinking and reexamined educational framework.



TASK 04

PHYSICAL ANALYSIS

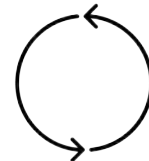
The master planning team conducted a district-wide GIS analysis, campus by campus site analysis, and building/space needs analysis for each of the institution's campuses.



TASK 05

SOLUTION DEVELOPMENT AND EVALUATION

Several alternative plans were generated to test and explore different options for the College. Alternatives were guided by the Educational Master Plan and the physical analysis findings, and then ultimately evaluated by their fiscal capabilities and partnering opportunities.



TASK 06

FEASIBILITY STUDY

Sustainable design considerations were then taken into account to further refine the plan



TASK 07

MASTER PLAN DOCUMENT

Lastly, the master planning team summarized their findings and recommendations in this document.

ACKNOWLEDGEMENTS

Throughout the process, the master planning team received strong engagement and vital input from the College and the community of Tucson. The master planning team would like to express its gratitude to all of those involved with the process, who have helped shaped the future of the institution. Thank you.

Noted below is a list of individuals from the college, its governing board, as well planning, design and engineering consultants who participated and helped shape the Facilities Master Plan.

PIMA COMMUNITY COLLEGE

Lee Lambert, *Chancellor*

William R. Ward II, *Vice Chancellor for Facilities and Lead Project Manager for the Facilities Master Plan*

Dr. Dolores Duran-Cerda, *Provost and Executive Vice Chancellor for Academic and Student Services*

Dr. Nicola Richmond, *Assistant Vice Chancellor for Institutional Research, Planning and Effectiveness*

Dr. Lorraine Morales, *Campus President for Community and East Campuses*

Dr. Morgan Phillips, *Campus President for Desert Vista and West Campuses*

Dr. David Dore, *Campus President for Downtown and Northwest Campuses*

Dr. David Bea, *Executive Vice Chancellor for Finance and Administration*

Jeffrey Silvyn, *College General Counsel*

Kate Schmidt, *Director, Provost Office and College Wide Initiatives*

Dr. Raj Murthy, *Assistant Vice Chancellor for Information Technology*

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Nina Corson, *Dean of Mathematics and Student Affairs*

Bernard Simon, *Fiscal Principal Analyst*

Charles Becker, *Educational Support Faculty Librarian*

Gregg Busch, *Vice President of Instruction*

Gaberial Nyrkkanen, *Program Specialist for Disabled Student Resources*

Yuwen Ding, *Laboratory Supervisor*

Vanessa Moon, *Laboratory Specialist*

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David Davis, *Energy Resource Manager*

Steven Hogan, *Clery Compliance Officer*

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Demion Clinco, *District 2*

Sylvia M. Lee, Ph.D, *District 3*

Dr. Meredith Hay, *District 4*

Luis Gonzales, *District 5*

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Rovonnie McFarland, *Editor*

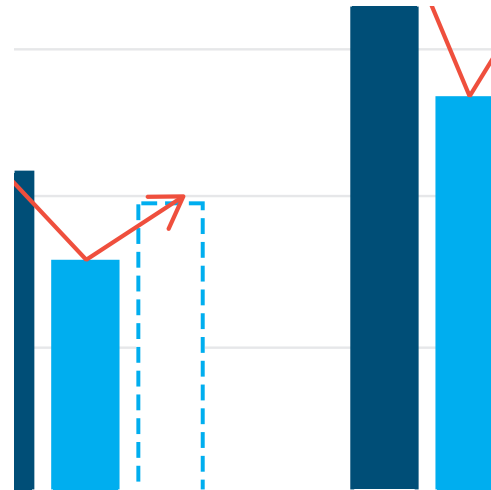
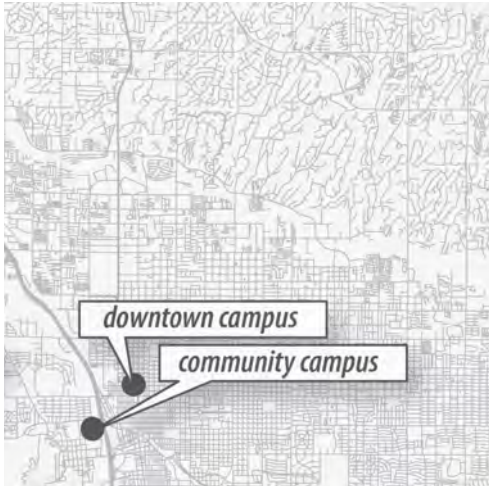
PAULIEN & ASSOCIATES

Frank Markley, *Space Planner*

Brian Recko, *Space Planner*

DIBBLE ENGINEERING

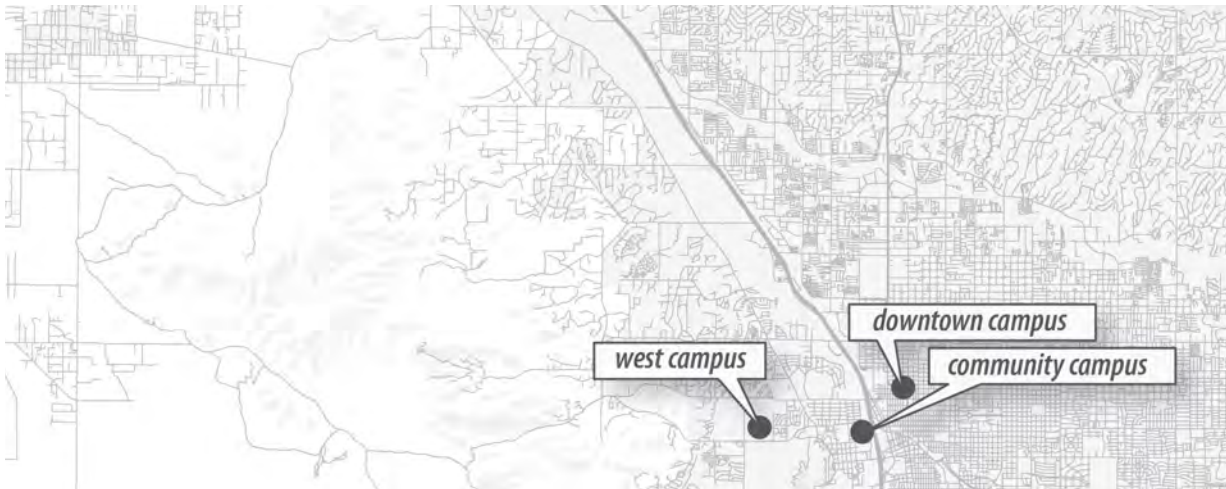
Kevin S. Perko, *Civil Engineer*



ANALYSIS

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DISTRICT-WIDE GIS ANALYSIS

In conjunction with the Educational Master Plan a GIS analysis was conducted for Pima County in order to gain a visual understanding of demographic and academic data in a spatial context. Analysis maps were created using two types of data:

- **2010 and 2013 U.S. Census Data**
Data gathered by the 2010 and 2013 censuses was successfully mapped by pairing the information with geographic Topologically Integrated Geographic Encoding and Referencing (TIGER) files. Regional demographic attributes such as

educational attainment, ethnicity, vehicle ownership, and household income were then mapped for analysis.

- **Fall 2015 PCC Student Enrollment Data**
Over 97% of PCC students were successfully geolocated. Characteristics such as which campus students attend, gender, academic majors, and grade point average were then mapped for analysis.

The combination of analysis at the student specific scale and at the regional demographic level allows for a comprehensive geospatial

understanding of PCC's students and the surrounding environment.

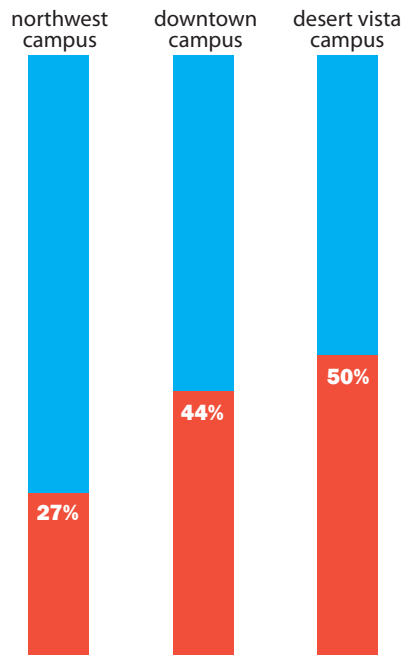
Nearly 40 GIS analysis maps were developed and presented to the College. The 14 most revealing maps are included in this chapter of the report.

ETHNICITY

In the diagram to the right, one dot represents ten individuals within a particular geographic block. The color of the dot indicates the ethnicity of residents within that geographic census tract.

A red dot represents ten Hispanic/Latino residents while a blue dot represents ten White, Black, Asian, American Indian or Native Hawaiian residents.

There is a strong geographic divide of ethnicities in Pima County. Interstate 10 (I-10) more or less partitions the region, and there is a significant Hispanic/Latino district south of the interstate. The student body makeup of PCC's campuses reflect the ethnicity trends - just 27% of students at the Northwest Campus are Hispanic/Latino, while 50% of Desert Vista's students are Hispanic/Latino.

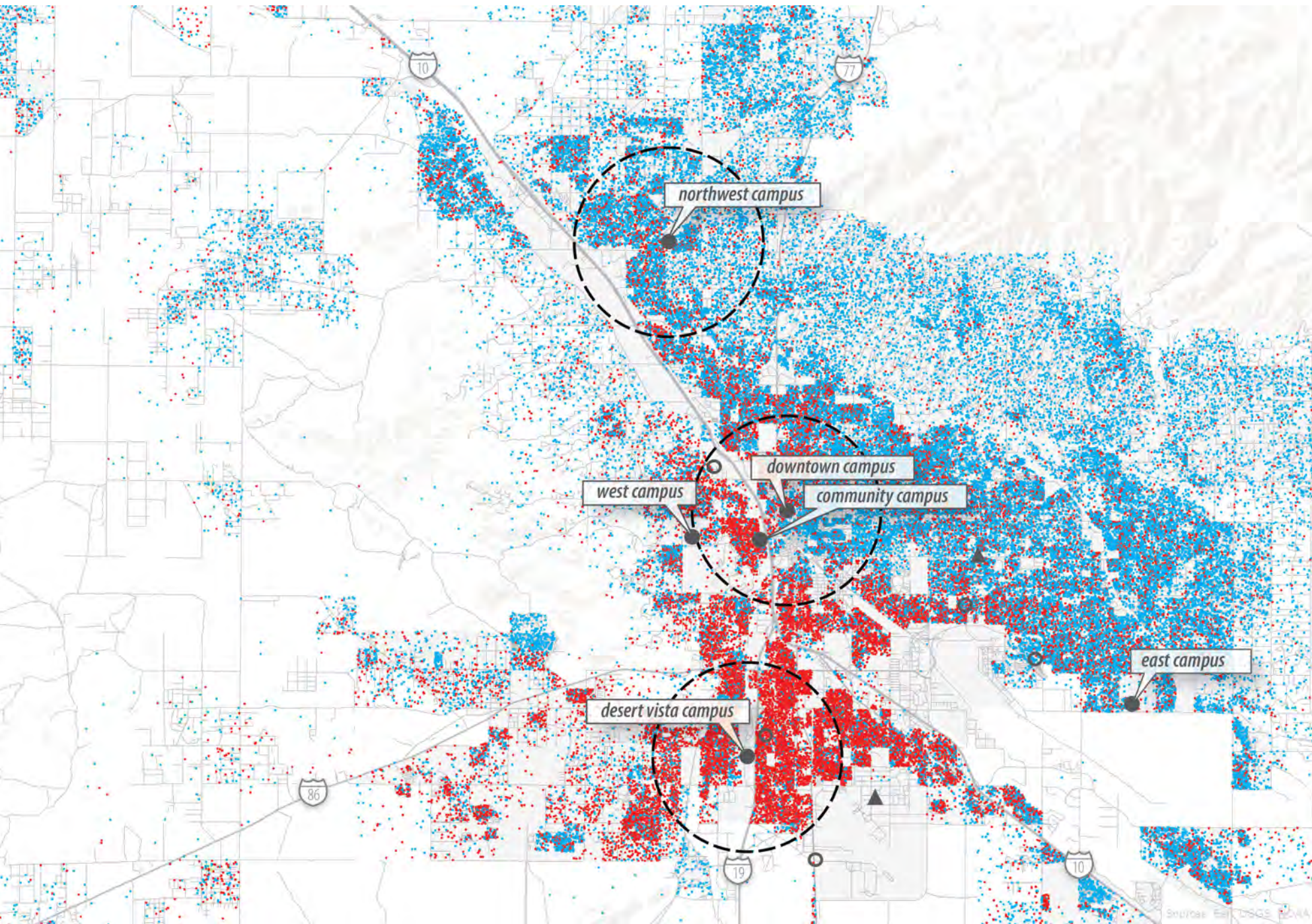


HISPANIC/LATINO U.S. CENSUS - 2010 BLOCK DATA (1 DOT = 10 PEOPLE)

LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- HISPANIC/LATINO RESIDENT
- OTHER RACE/ETHNICITY RESIDENT





VEHICLE OWNERSHIP

In the diagram to the right, one dot represents ten individuals within a particular geographic block group. The color of the dot indicates whether or not an individual owns a vehicle within that geographic census tract.

Those without a vehicle, shown in pink, represent 9% of residents within the diagram to the right. The majority of residents without a vehicle are located within Tucson's urban core.

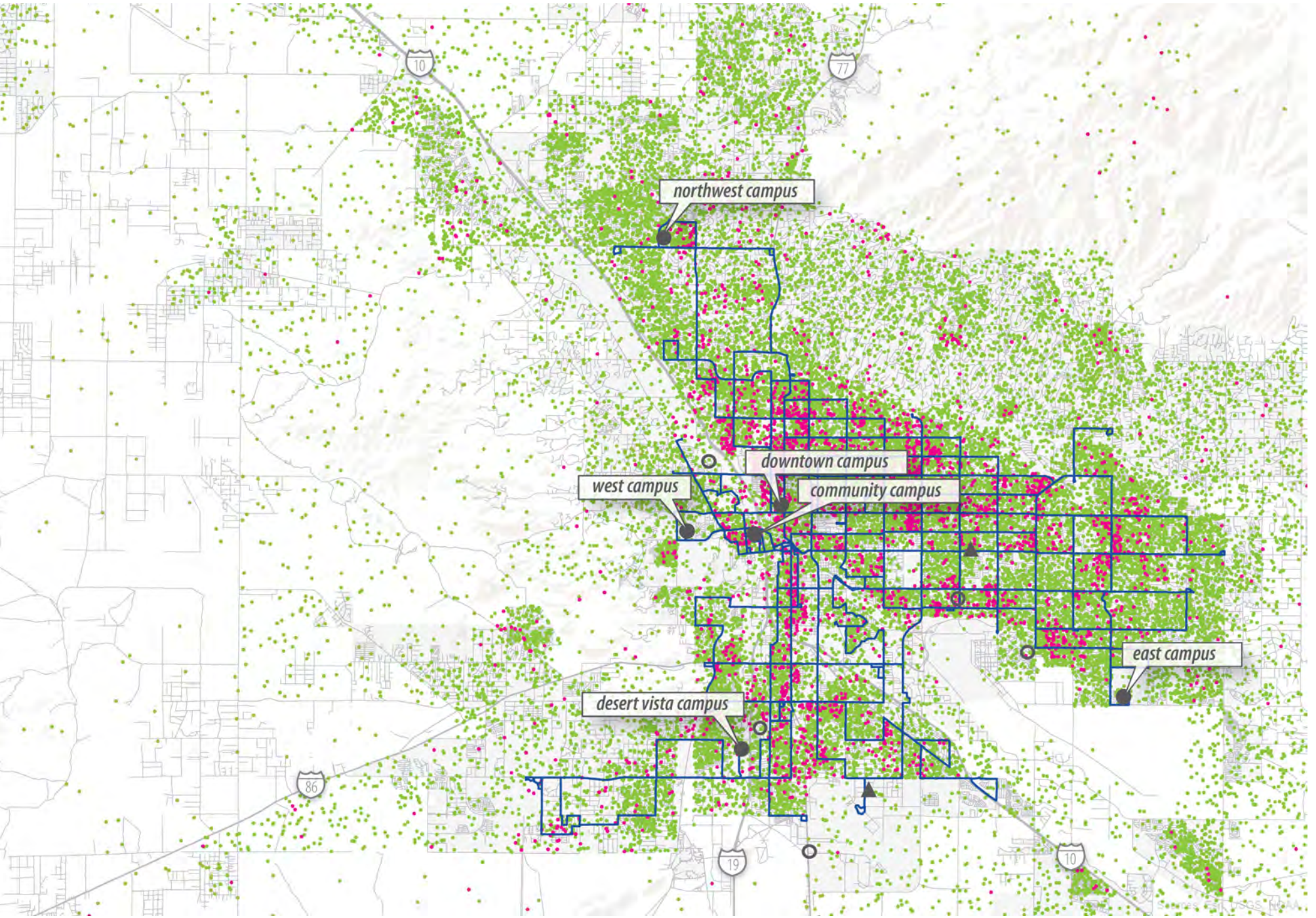
Bus routes from Sun Tran are delineated on the diagram to the right. From a regional geographic perspective, the transit organization services those without vehicles well in Pima County.



CAR OWNERSHIP U.S. CENSUS - 2013 BLOCK GROUP DATA (1 DOT = 10 PEOPLE)
*BASED ON DATA ONLY MAPPED WITHIN THE GEOGRAPHIC AREA OF THIS VIEW

LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- RESIDENT WITHOUT A CAR
- RESIDENT WITH AT LEAST ONE CAR
- BUS ROUTE



INCOME DISTRIBUTION

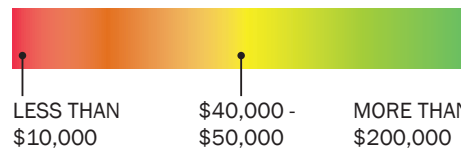
In the diagram to the right, one dot represents ten individuals within a particular geographic block group. The color of the dot indicates the household income by residents within that geographic census tract.

The diagram indicates wealth at fringes and in the suburbs of the region. Also illustrated is a concentration of poverty at the central core of Tucson and in South Tucson.

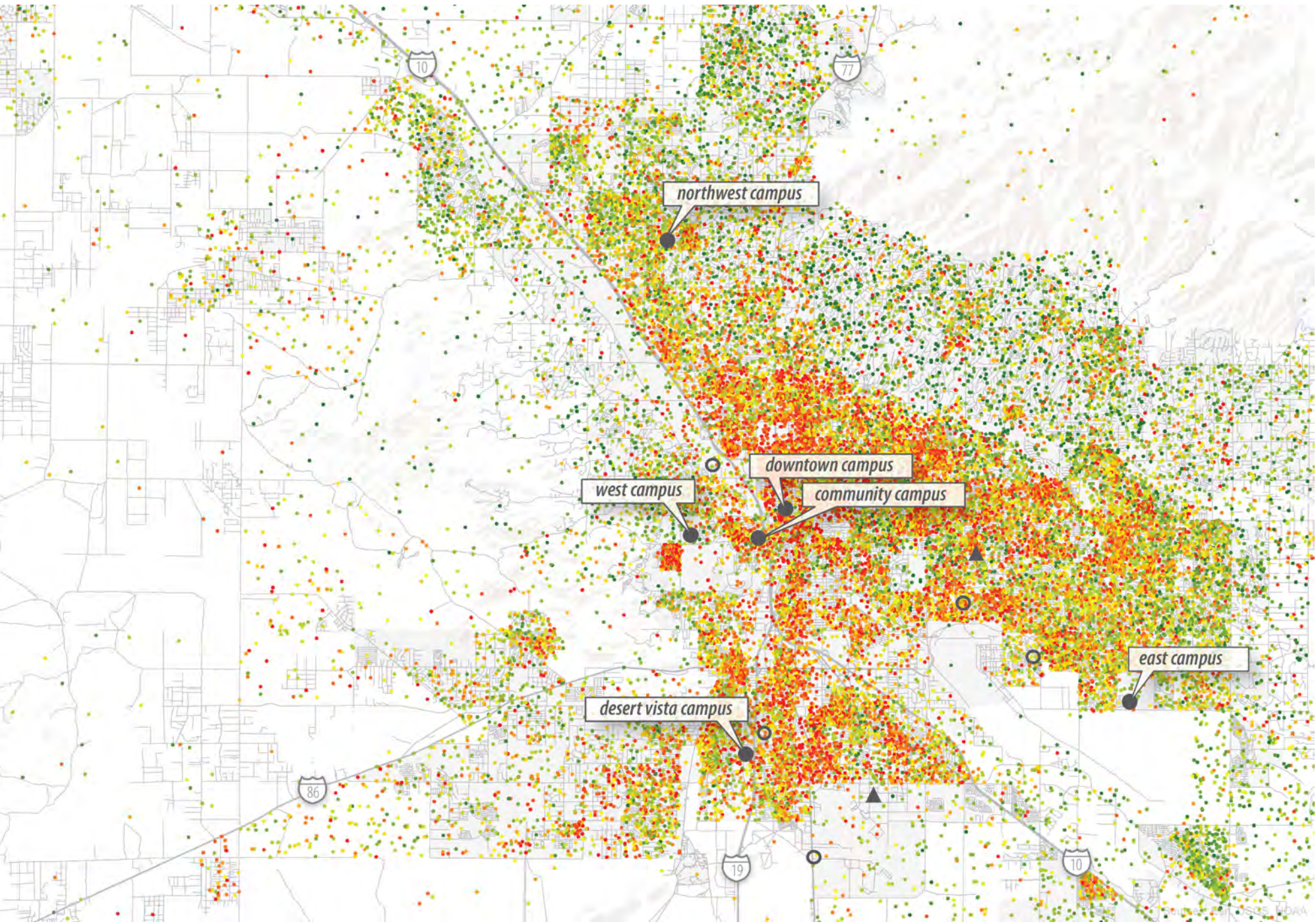


LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE



EDUCATIONAL ATTAINMENT OF PCC STUDENTS (1 DOT = 1 PCC STUDENT)
*DOES NOT INCLUDE PASSED ABILITY TO BENEFIT AND THOSE NOT CODED



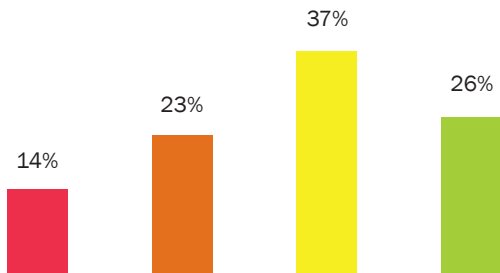
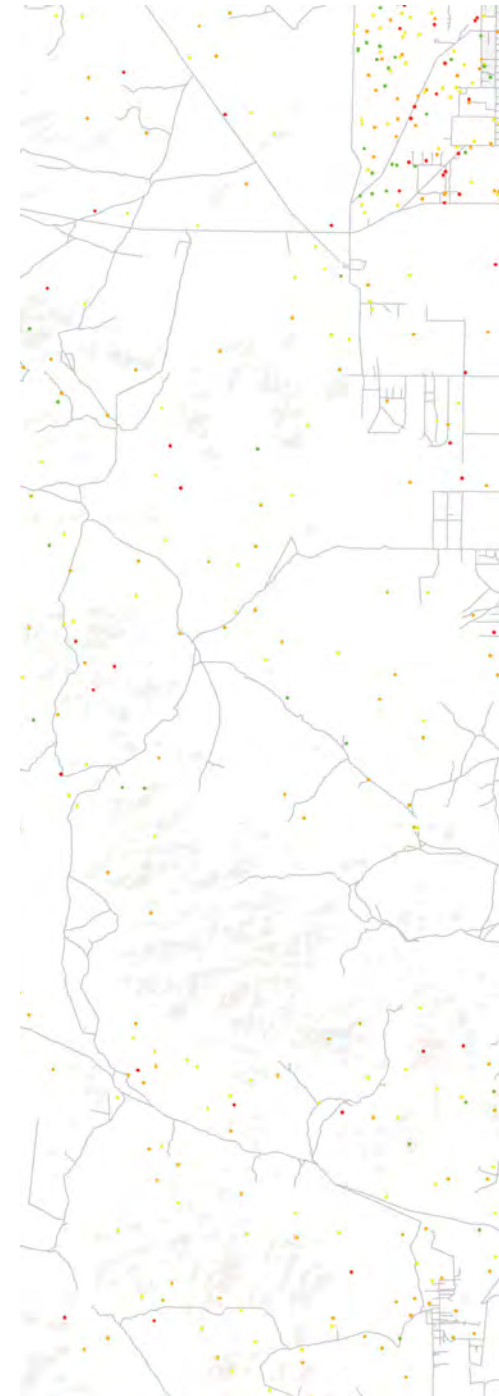
EDUCATIONAL ATTAINMENT

In the diagram to the right, one dot represents ten individuals within a particular geographic census tract. The color of the dot indicates the educational attainment level achieved by residents within that geographic census tract.

The U.S. Census organizes educational attainment data into four divisions. The lowest categorical level is an individual who has less than a high school degree (shown in red), the highest is an individual who has a bachelor's degree or greater (shown in green).

It is evident that there is a geographic pattern of educational attainment levels throughout Pima County. Generally speaking, the fringes of Tucson are home to individuals who have attained higher levels of education while the urban core currently represents individuals with lower levels of educational attainment.

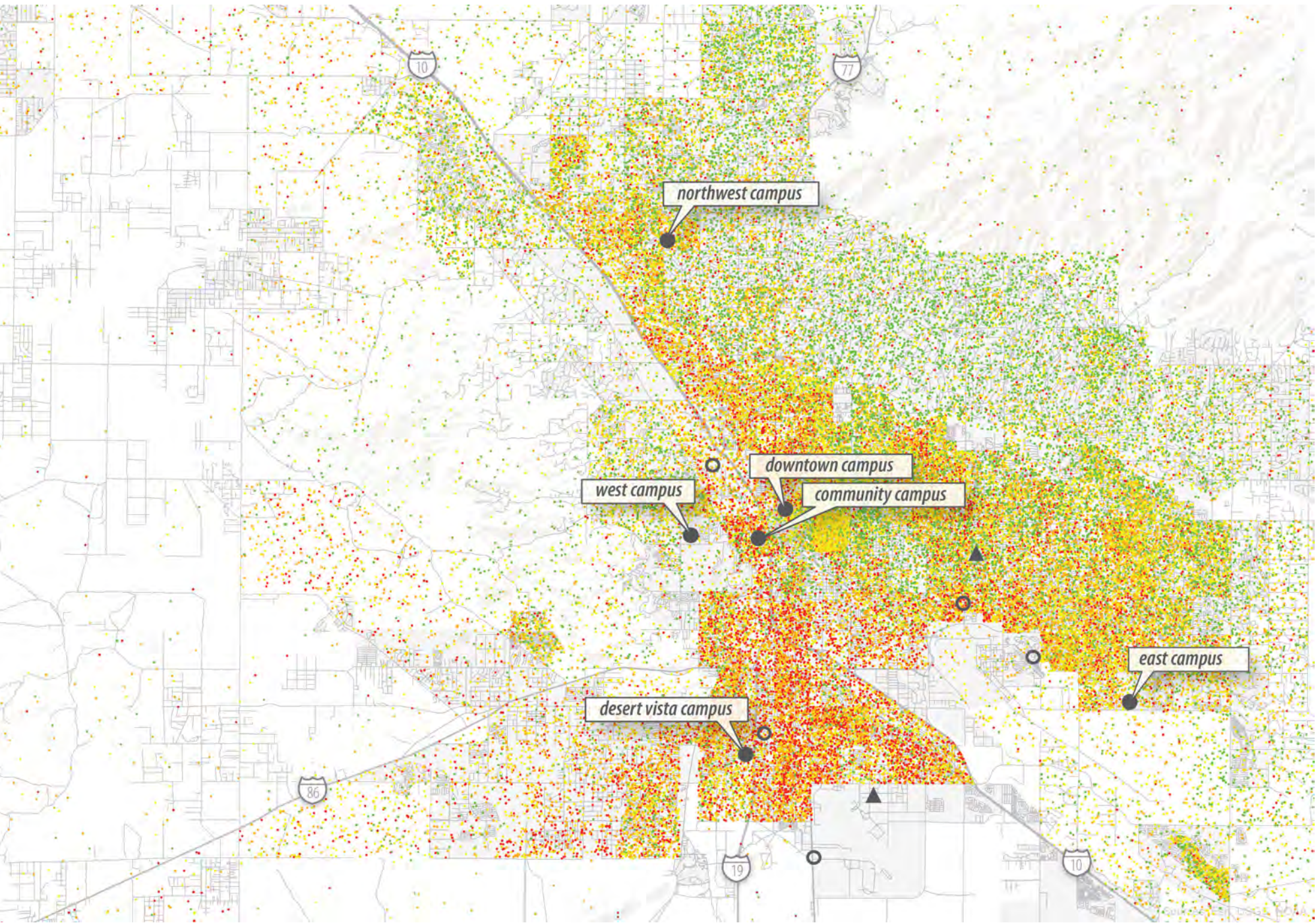
As well, it should be noted that approximately 40% of the population that reside within the geographic extents of the diagram to the right have not attended college in any capacity.



EDUCATIONAL ATTAINMENT U.S. CENSUS - 2013 TRACT DATA (1 DOT = 10 PEOPLE)
*BASED ON DATA ONLY MAPPED WITHIN THE GEOGRAPHIC AREA OF THIS VIEW

LEGEND

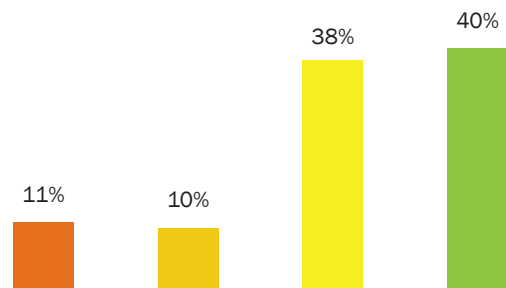
- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- LESS THAN HIGH SCHOOL GRADUATE
- HIGH SCHOOL GRADUATE OR EQUIVALENCY
- SOME COLLEGE OR ASSOCIATES DEGREE
- BACHELORS DEGREE OR HIGHER



GRADE POINT AVERAGE

In the diagram to the right, one dot indicates one student location, while the color of the dot represents that particular student's PCC grade point average (GPA).

Interestingly, the PCC student GPA diagram does not yield any significant geographic patterns. Despite the clear educational attainment disparities and income distribution imbalances in the region, PCC students appear to be achieving academic success at similar levels regardless of geographic location.

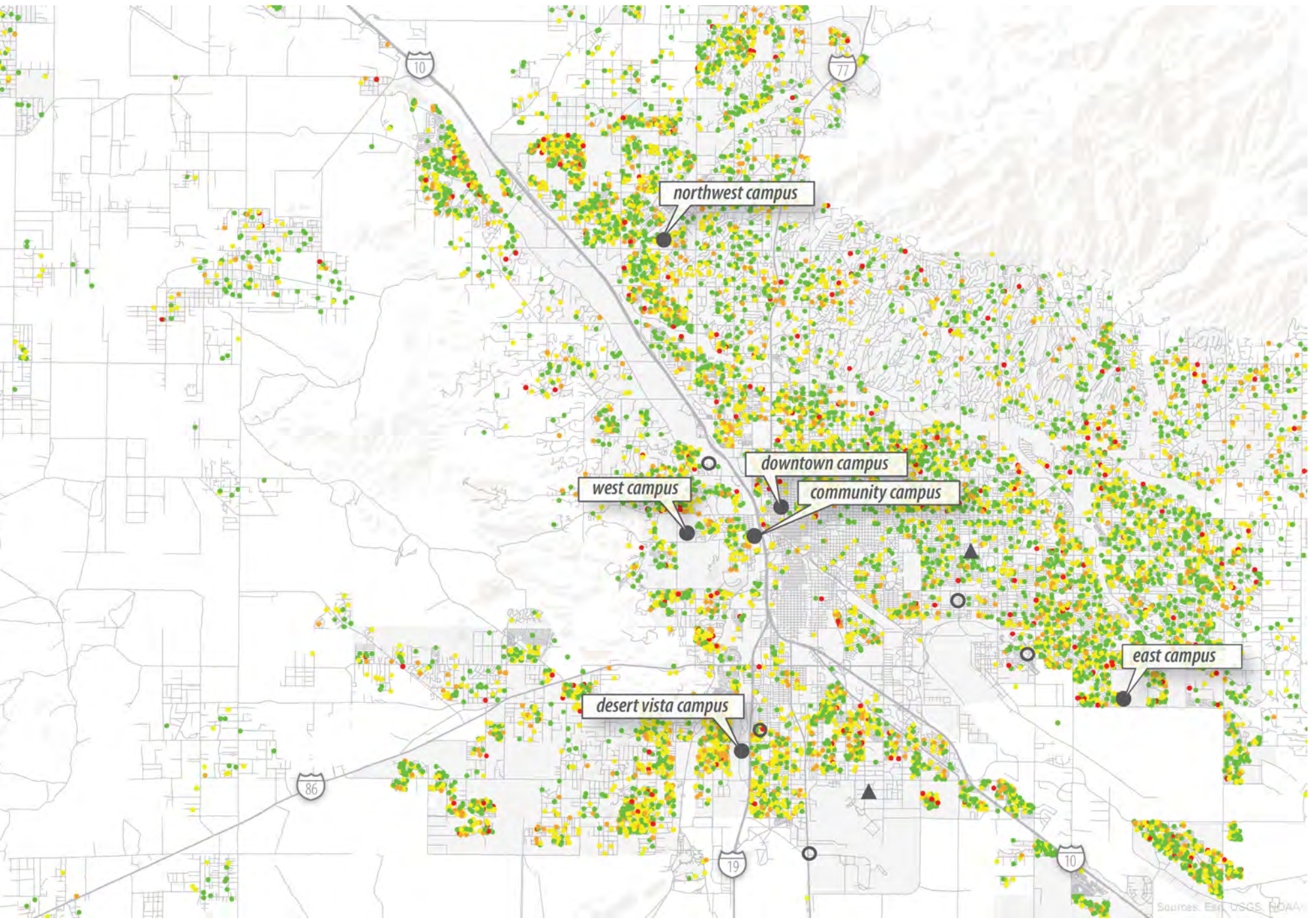


GPA OF PCC STUDENTS (1 DOT = 1 PCC STUDENT)

LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- 0.00 - 1 GPA
- 1.01 - 2 GPA
- 2.01 - 3 GPA
- 3.01 - 4 GPA





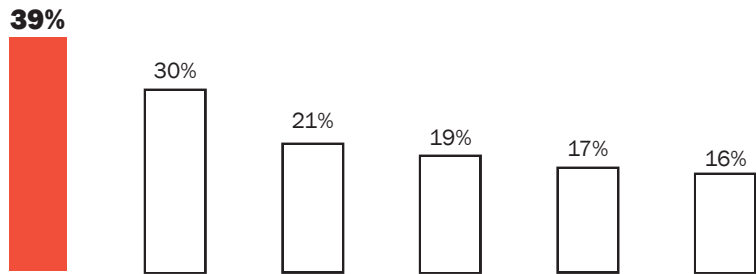
WEST CAMPUS

The diagram to the right exhibits all of PCC's West Campus students. One dot represents one student who attends the West Campus for one or more courses.

The residential locations of West Campus students do not reveal any significant geographic patterns. Rather, it is apparent that students travel from across the region to attend

the West Campus. The West Campus is PCC's flagship campus. More courses are offered at the West Campus than any other campus and as a result its students are willing to commute significant distances

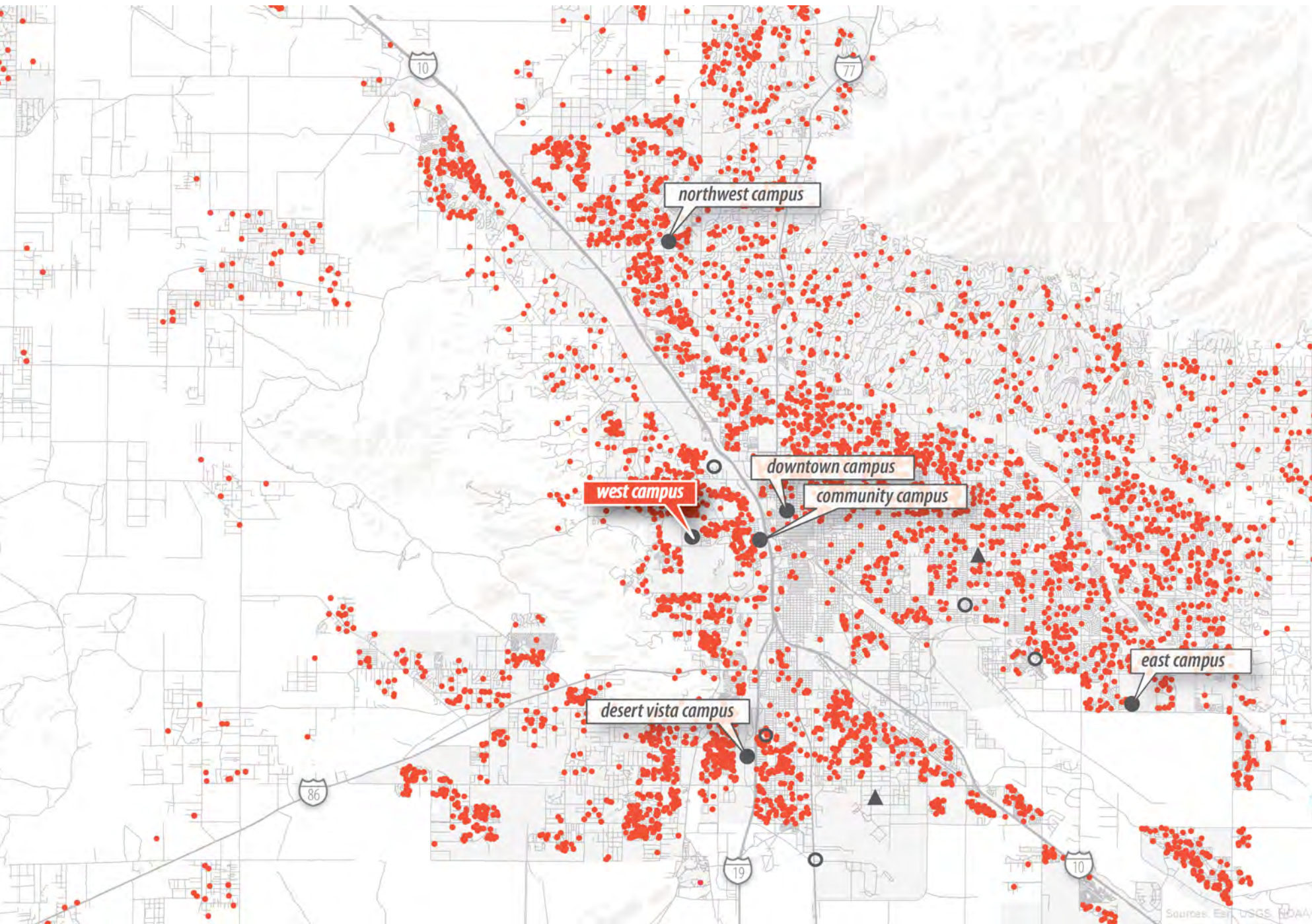
39% of all PCC students are enrolled at the West Campus for one or more courses.



WEST CAMPUS LOCATION ATTENDED BY PCC STUDENTS (1 DOT = 1 PCC STUDENT)
 *MORE THAN 100% (STUDENTS ATTEND MORE THAN 1 CAMPUS)

LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- WEST CAMPUS PCC STUDENT



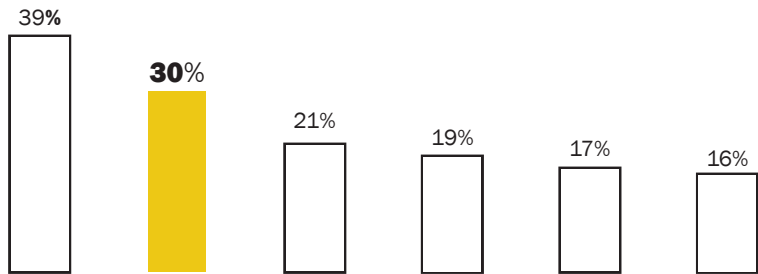
DOWNTOWN CAMPUS

The diagram to the right exhibits all of PCC's Downtown Campus students. One dot represents one student who attends the Downtown Campus for one or more courses.

Similar to the West Campus, the students who attend PCC's Downtown Campus appear to be uniformly distributed throughout Pima County. Many courses, such as welding and automotive technology, are unique to the Downtown

Campus and draw students from throughout the region. As well, the campus is centrally located and has a catchment area that covers the majority of densely populated areas within the region.

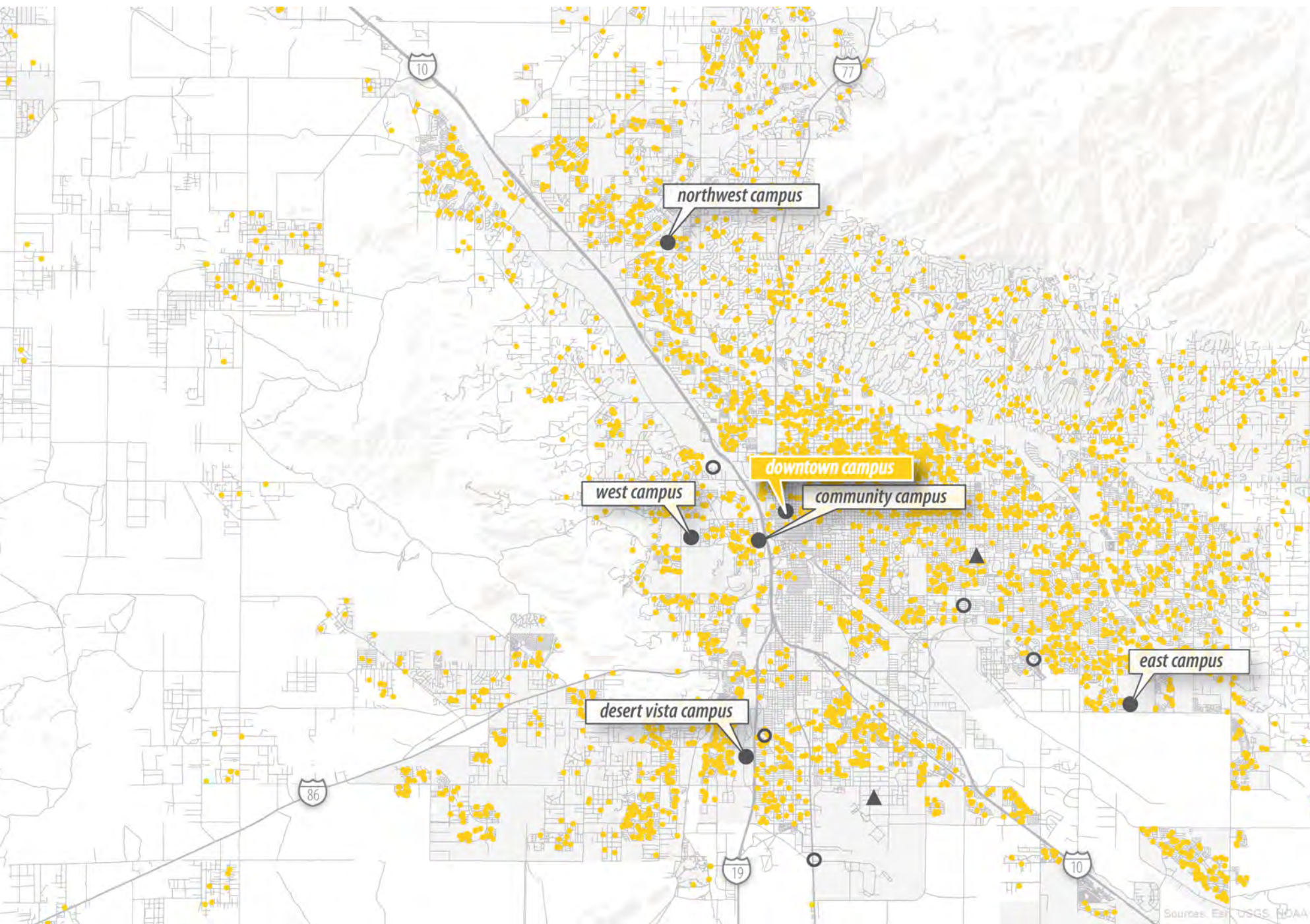
30% of all PCC students are enrolled at the Downtown Campus for one or more courses.



DOWNTOWN CAMPUS LOCATION ATTENDED BY PCC STUDENTS (1 DOT = 1 PCC STUDENT)
 *100% OF CAMPUS ATTENDED

LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- DOWNTOWN CAMPUS PCC STUDENT



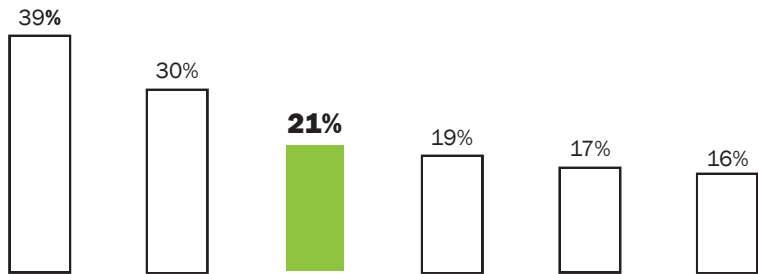
EAST CAMPUS

The diagram to the right exhibits all of PCC’s East Campus students. One dot represents one student who attends the East Campus for one or more course.

Unlike the West and Downtown Campuses, the East Campus serves a very specific subregion of Pima County. The majority of its students live in

close proximity to the campus. The East Campus is the most geographically remote PCC location and as a result it draws interest from local students.

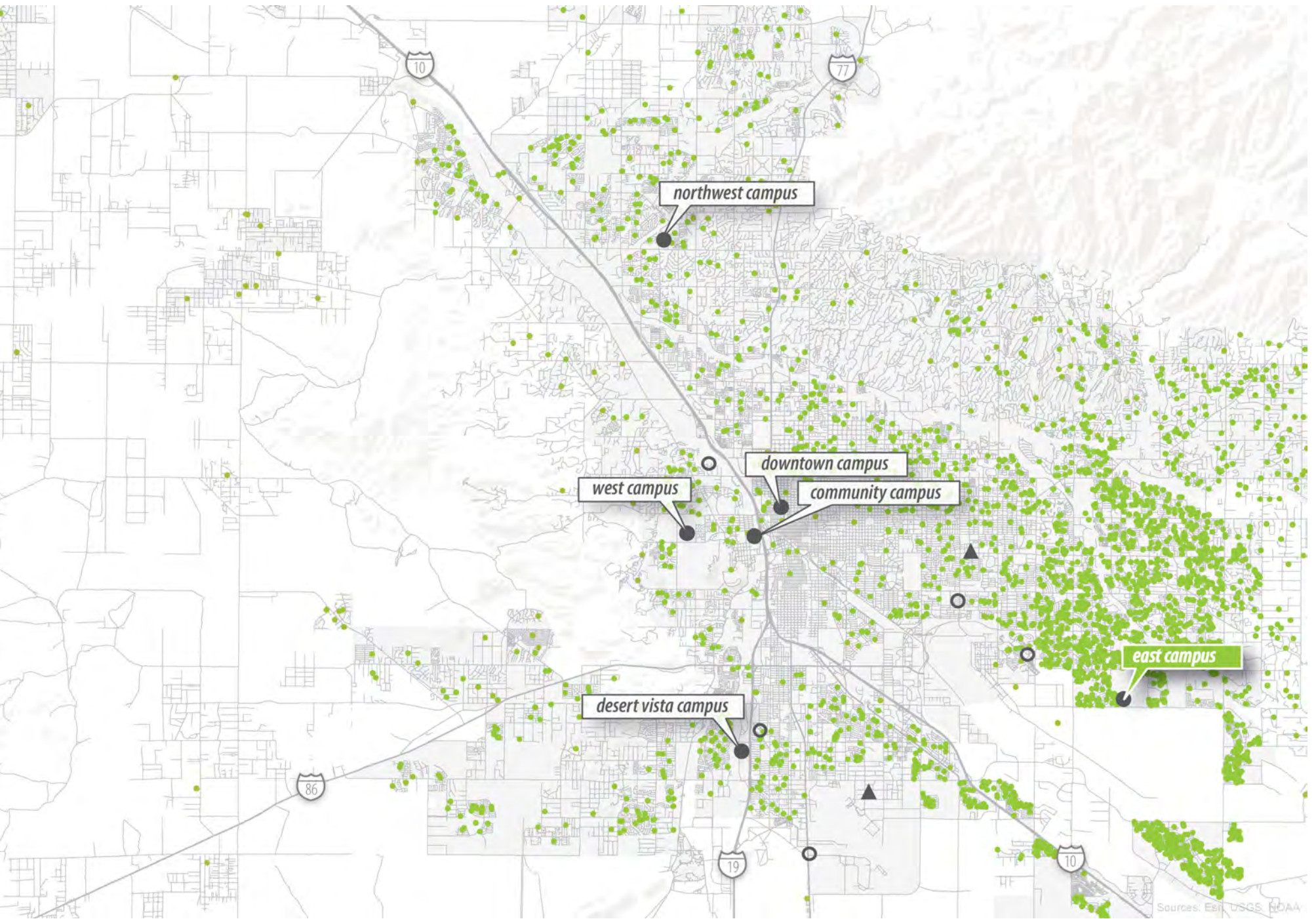
21% of all PCC students are enrolled at the East Campus for one or more courses.



EAST CAMPUS LOCATION ATTENDED BY PCC STUDENTS (1 DOT = 1 PCC STUDENT)
 *100% OF CAMPUS ATTENDED

LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- EAST CAMPUS PCC STUDENT



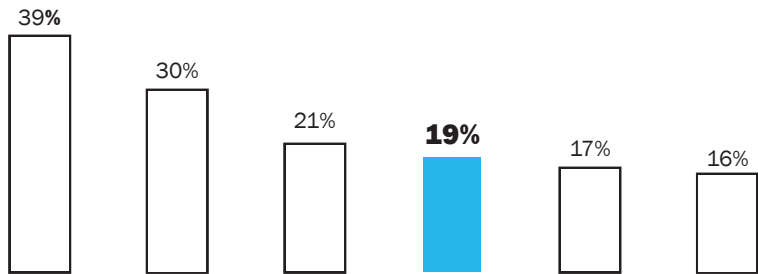
COMMUNITY CAMPUS

The diagram to the right exhibits all of PCC’s Community Campus students. One dot represents one student who attends the Community Campus for one or more course.

The Community Campus diagram resembles the West and Downtown Campus diagrams. Its central location and significant online offerings

provide access to students from all parts of the county. As a result, students who attend the Community Campus do so from throughout the region.

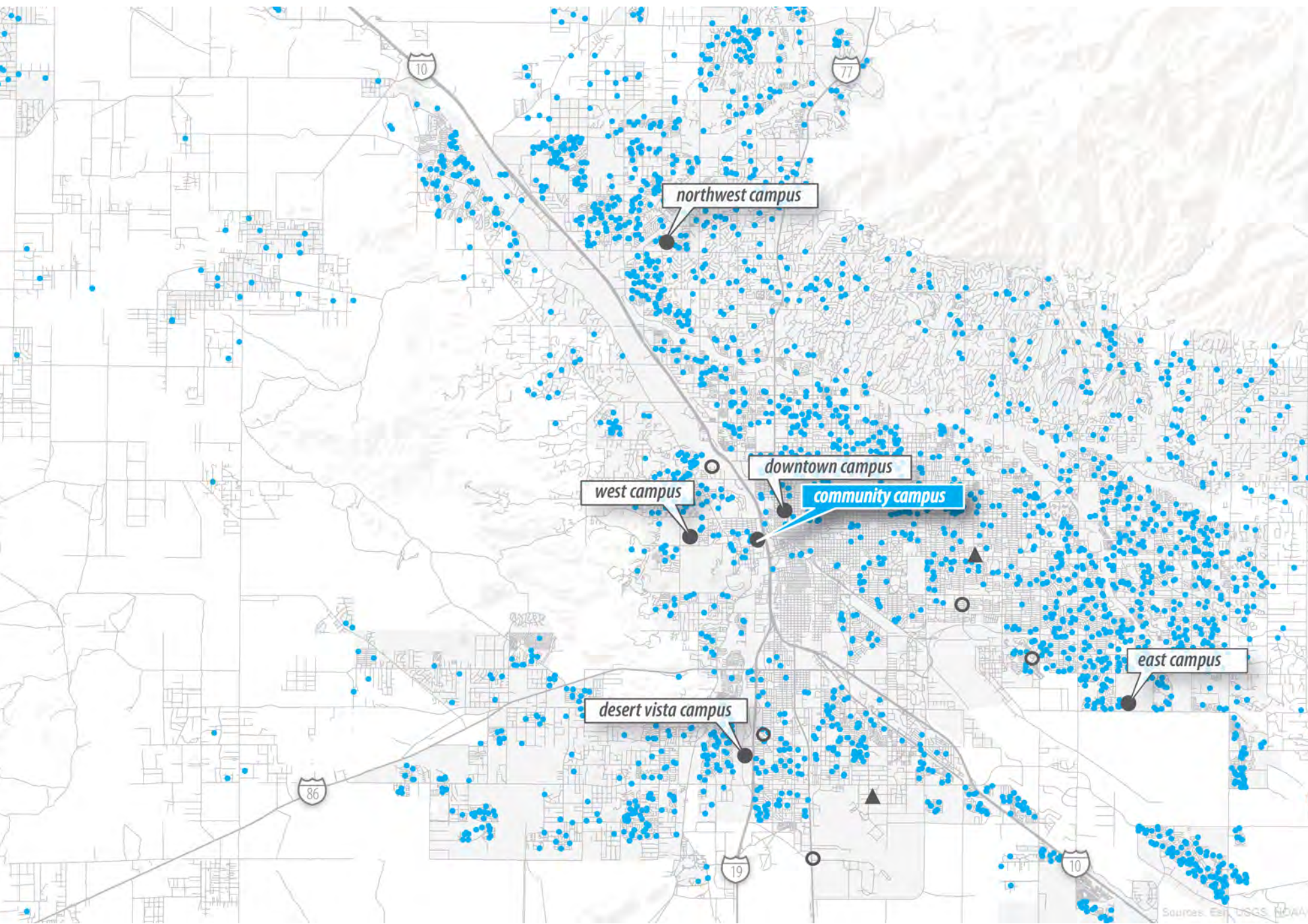
19% of all PCC students are enrolled at the Community Campus for one or more courses.



COMMUNITY CAMPUS LOCATION ATTENDED BY PCC STUDENTS (1 DOT = 1 PCC STUDENT)
 *100% OF CAMPUS ATTENDED

LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- COMMUNITY CAMPUS PCC STUDENT

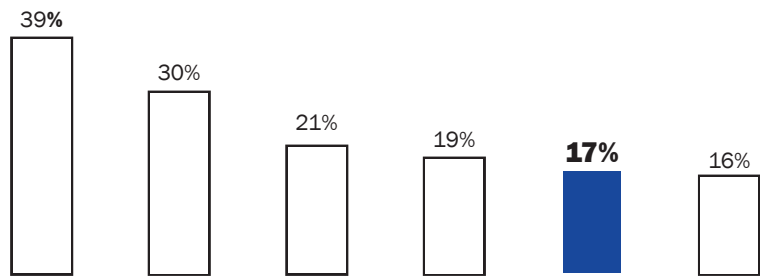


NORTHWEST CAMPUS

The diagram to the right exhibits all of PCC's Northwest Campus students. One dot represents one student who attends the Northwest Campus for one or more course.

The Northwest Campus is geographically isolated. There is not another PCC Campus within 8 miles of it and subsequently it serves a very particular area within Pima County.

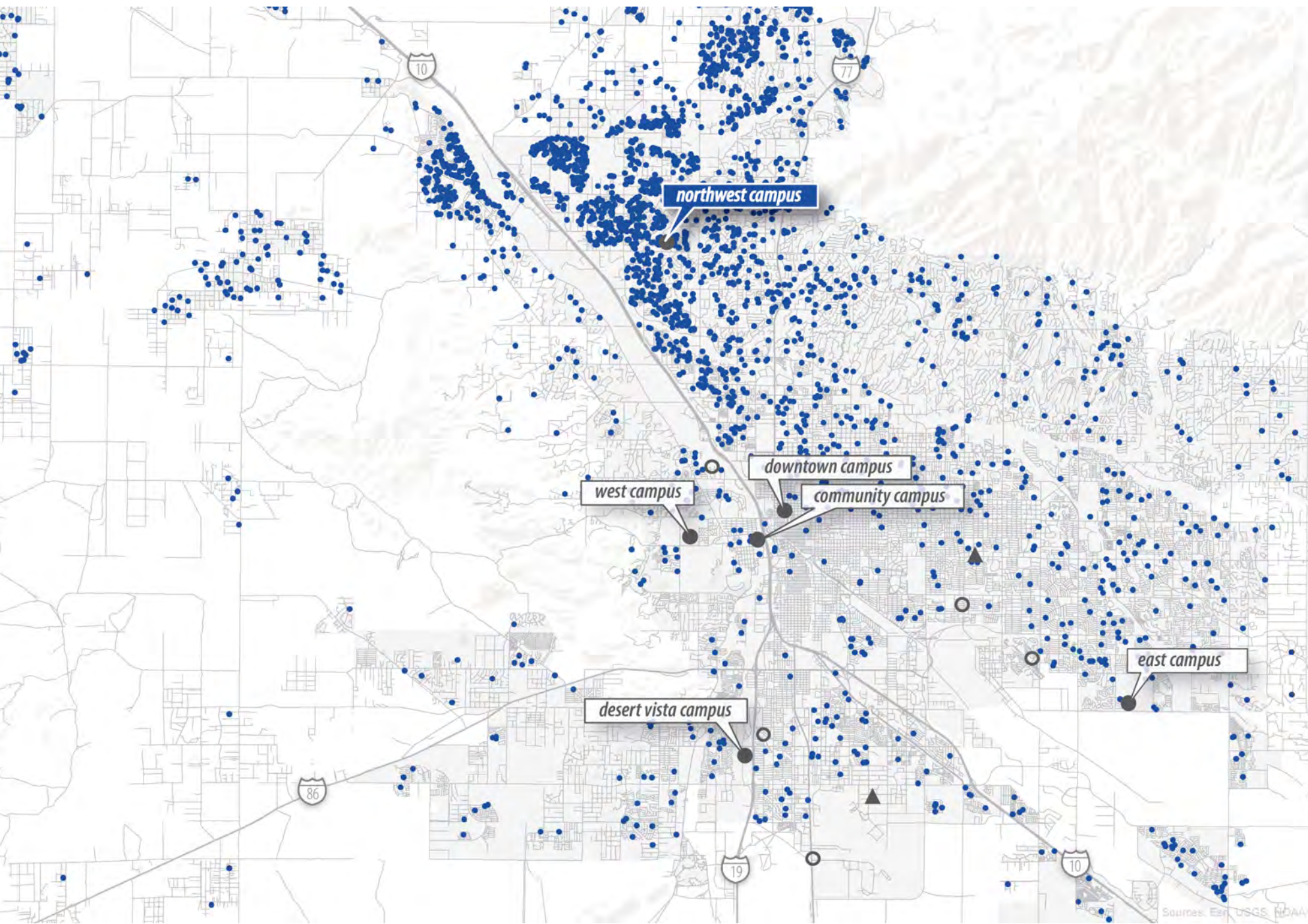
17% of all PCC students are enrolled at the Northwest Campus for one or more courses.



NORTHWEST CAMPUS LOCATION ATTENDED BY PCC STUDENTS (1 DOT = 1 PCC STUDENT)
*MORE THAN 100% (STUDENTS ATTEND MORE THAN 1 CAMPUS)

LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- NORTHWEST CAMPUS PCC STUDENT



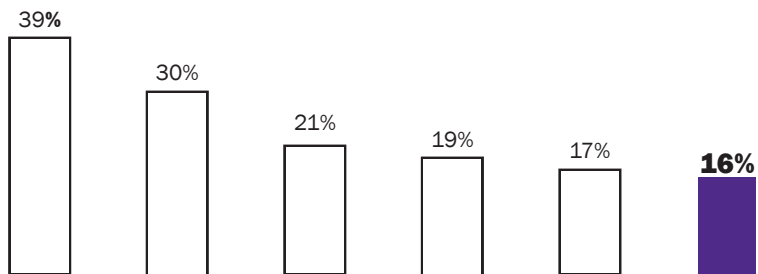
DESERT VISTA CAMPUS

The diagram to the right exhibits all of PCC’s Desert Vista Campus students. One dot represents one student who attends the Desert Vista Campus for one or more course.

Not unlike the East and Northwest Campuses, the Desert Vista Campus location is remote and serves a distinct subregion of Pima County. As

the diagram to the right indicates, the majority of Desert Vista Campus students reside in South Tucson.

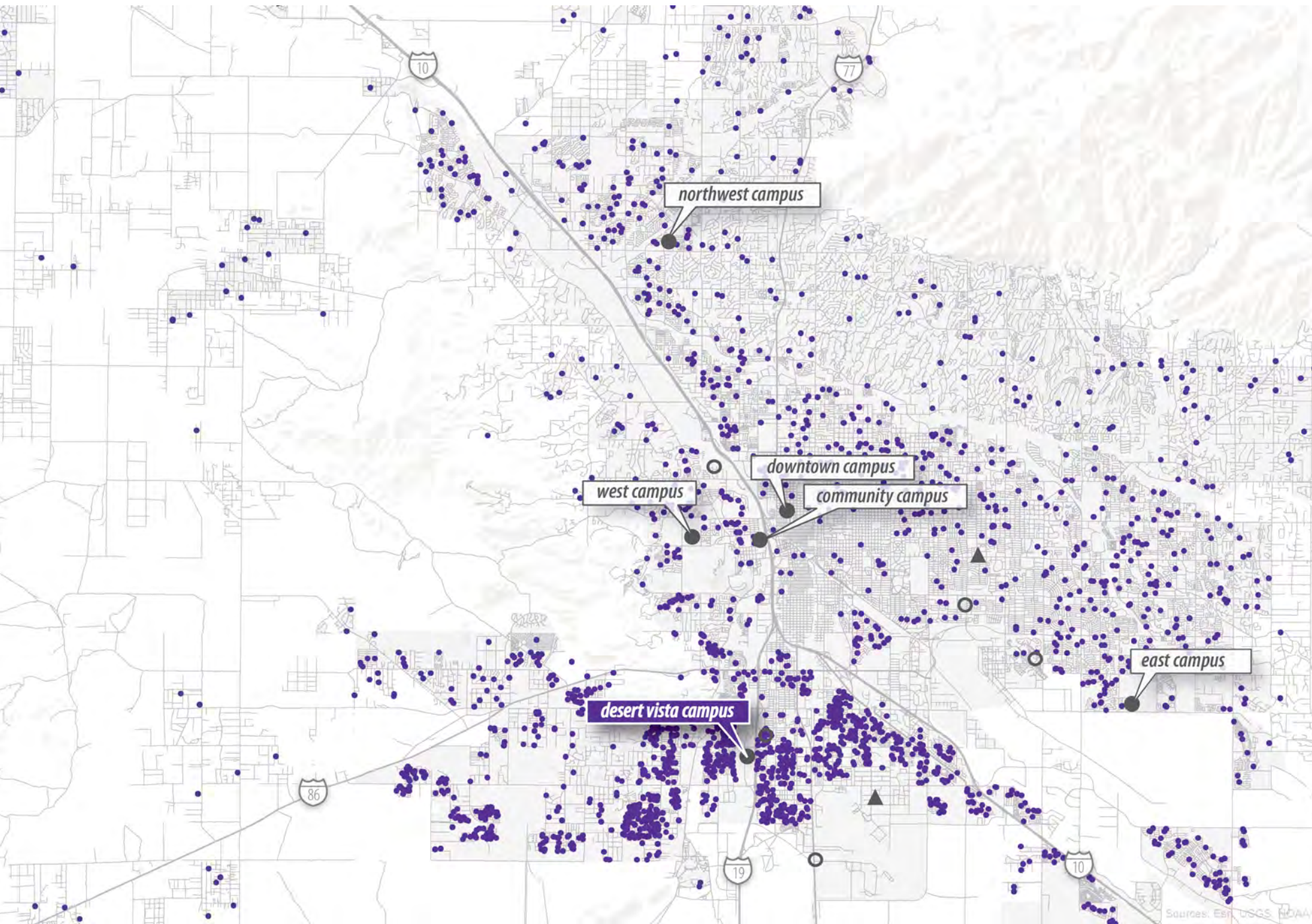
16% of all PCC students are enrolled at the Desert Vista Campus for one or more courses.



DESERT VISTA CAMPUS LOCATION ATTENDED BY PCC STUDENTS (1 DOT = 1 PCC STUDENT)
 *100% OF CAMPUS ATTENDED

LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- DESERT VISTA CAMPUS PCC STUDENT



AUTOMOTIVE STUDENTS

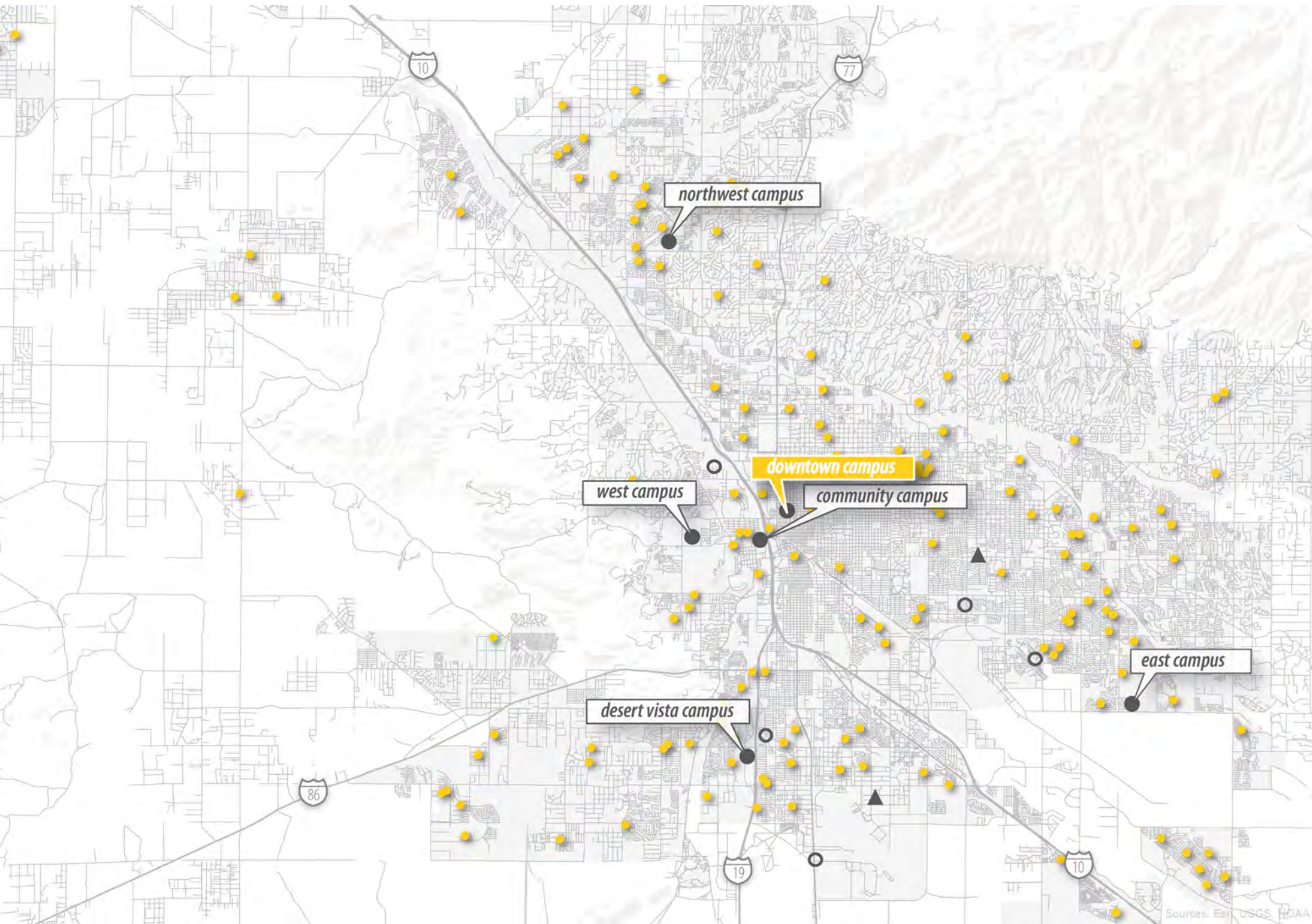
In the diagram to the right, one dot indicates one PCC student who is enrolled as either an automotive technology major or an automotive mechanic major.

There are no geographic trends related to where PCC automotive students reside. It can be inferred that if a Pima County resident is interested in taking an automotive course, then they will be willing to travel to the Downtown Campus. As well, the Downtown Campus is centrally located which makes it geographically accessible to many parts of the region.

LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- AUTOMOTIVE PCC STUDENT





CULINARY ARTS + HOTEL AND RESTAURANT MANAGEMENT STUDENTS

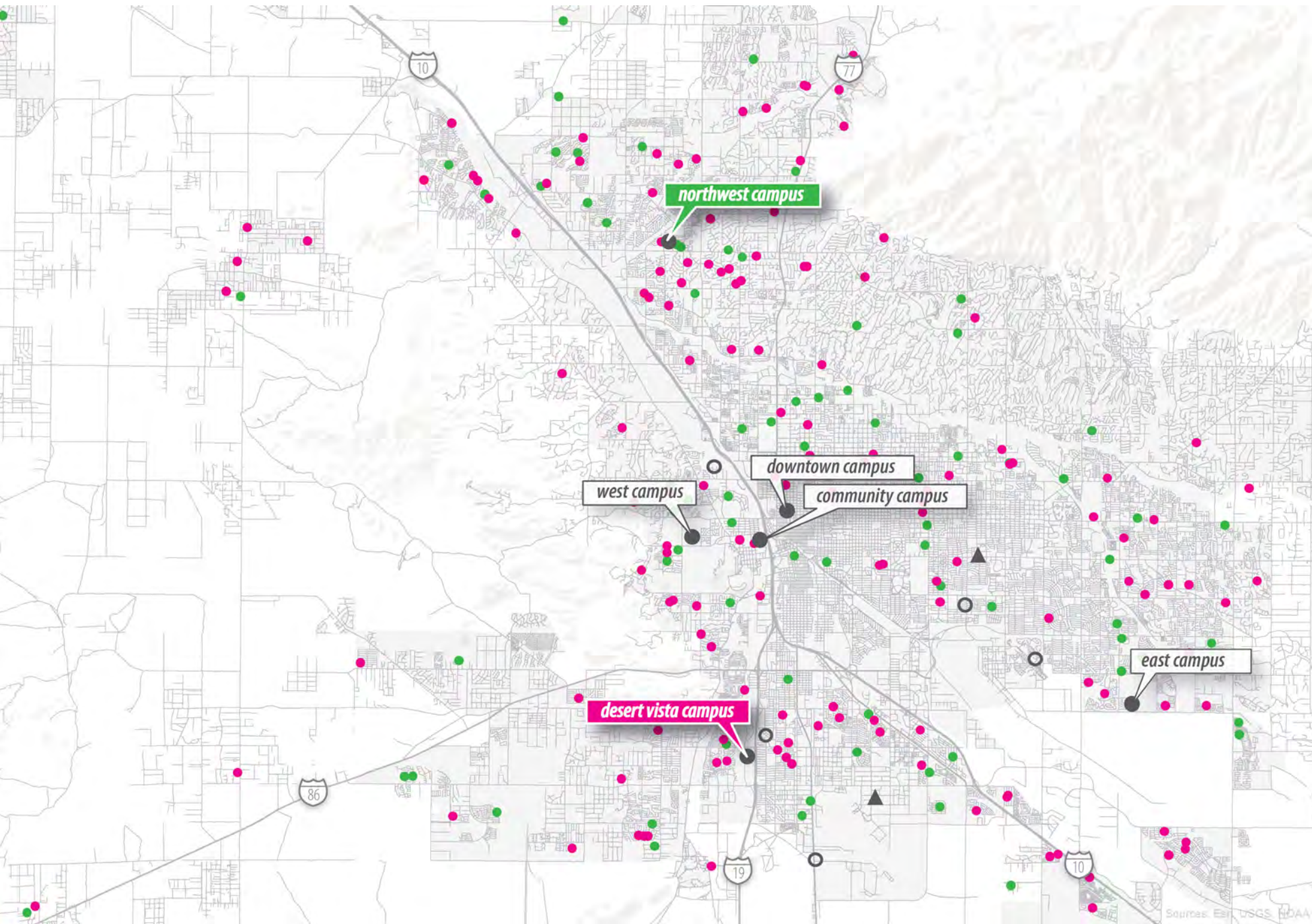
In the diagram to the right, one dot indicates one PCC student who is enrolled as either a culinary arts major or a hotel and restaurant management major.

The diagram indicates that there is no geographic correlation of students who take culinary arts or hotel and restaurant management courses to their respective campuses. Like PCC's automotive students, it can be inferred that if a Pima County resident is interested in taking a culinary arts course or a hotel and restaurant management course, then they will be willing to travel to the campus that they need to in order to take that course.



LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- CULINARY ARTS PCC STUDENT
- HOTEL + RESTAURANT MANAGEMENT PCC STUDENT

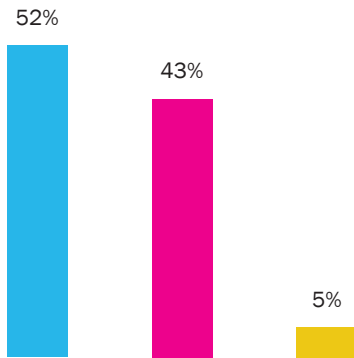


GENDER

In the diagram to the right, one dot indicates one student location, while the color of the dot represents that particular student's gender.

Nationwide, there is a 7 percentage point gap between male and female college enrollment rates. For Blacks and Latinos, the gender gap is 9 percentage points.

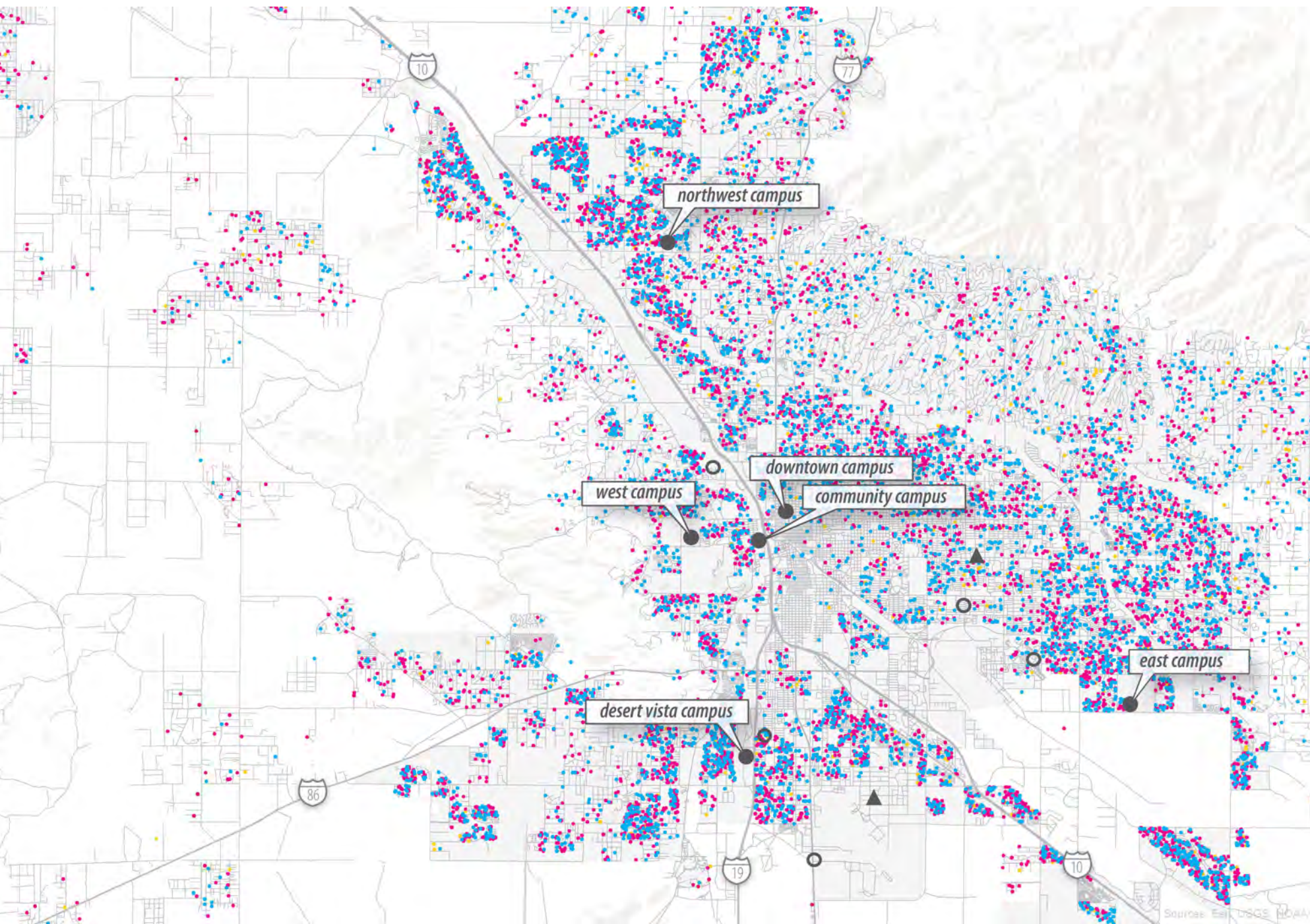
PCC's gender enrollment rates are slightly above national trends, and in line with averages associated with Black and Latino students, which can be expected as nearly half of PCC students are Black or Latino.



GENDER OF PCC STUDENTS (1 DOT = 1 PCC STUDENT)

LEGEND

- PIMA CAMPUS
- PIMA CENTER
- ▲ PIMA OFFICE
- MALE PCC STUDENT
- FEMALE PCC STUDENT
- "N" PCC STUDENT



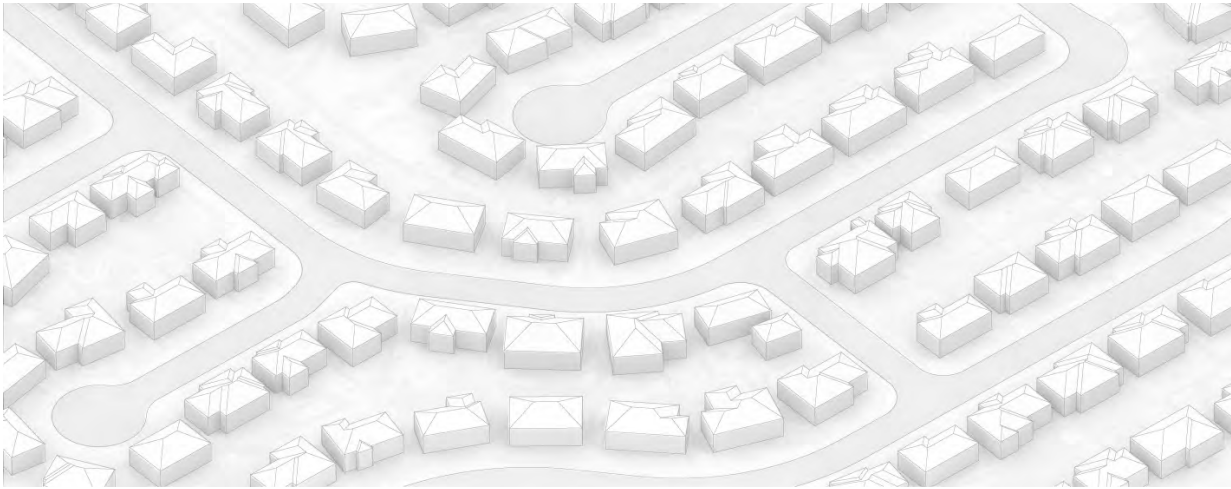


PCC and Arizona State Historic Preservation Office

As part of the Facilities Master Plan, Pima Community College Facilities Operations and Construction department is in the process of developing a Historic Preservation Plan in partnership with the Arizona State Historic Preservation Office (SHPO).

The District campuses are home to various buildings and grounds which possess potential historical opportunities. The Roosevelt Building at the Downtown Campus is a prime example. The Desert Vista and West Campus are both archeological historical sites. The College values historical preservation on all its properties and will work with SHPO to create a comprehensive historical preservation plan.

SHPO works with local and state agencies to help with the management and development of historical properties.



CAMPUS BY CAMPUS ANALYSIS

As part of the Facilities Master Plan, a comprehensive analysis process was completed to gain an understanding of the physical challenges that PCC faces today and to ensure that future decisions are fully informed.

PCC supports six campus locations: West, Downtown, East, Community, Northwest, and the Desert Vista Campuses. The six campuses account for 81% of all of PCC's space.

The information that follows presents a clear picture of the existing conditions on each campus. The numbers shown within this report

represent a single point in time based upon data provided by the college in 2015.

A physical analysis was conducted for vehicular, pedestrian, and stormwater systems at each of the six campuses. This analysis combines information gained from technical assessments provided by PCC, with findings uncovered by the master planning team, as well as from discussions held during numerous meetings that were conducted as part of the master planning process.

WEST CAMPUS ANALYSIS

The West Campus is PCC's largest campus at 529,601 square feet, which accounts for 41% of the physical campus space within the PCC district. It is located 3 miles west of downtown Tucson and is primarily accessed from West Anklam Road. Sun Tran routes 3 and 5 service the campus. Internal vehicular routes function well, but to improve current circulation patterns, walkways could be constructed within parking lots to better define separation between vehicles and pedestrians.















West Campus should be a Campus with programs in Adult Education, College Connections (Developmental/Gateway Courses), Allied Health Programs and pathway options for students to complete AA-Liberal Arts, AS, AFA, ABUS or AGS.

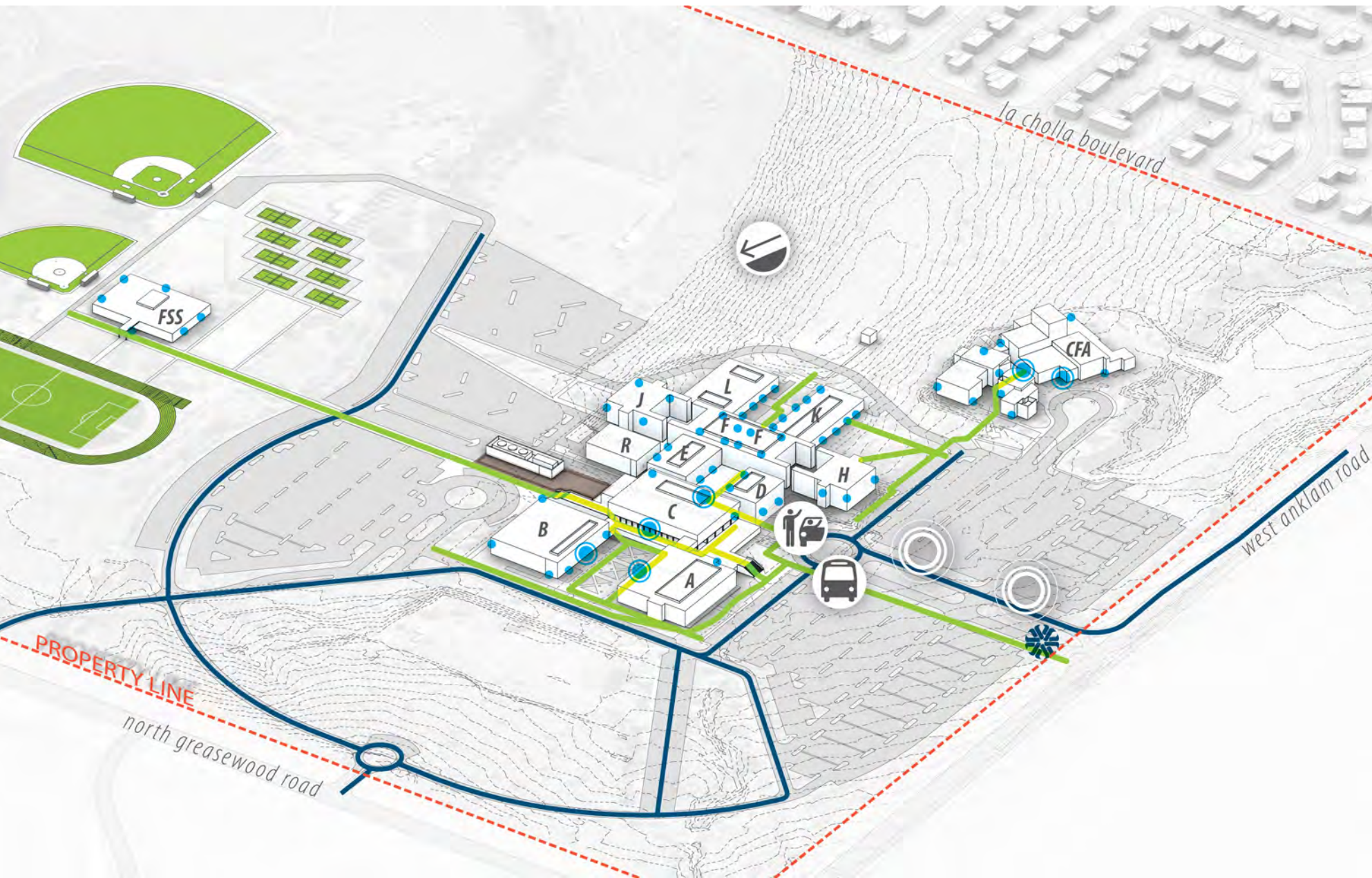
Due to the size of the facility requirements for the Center of Excellence for Allied Health and Fine Arts and for the Transfer Pathways, the campus may require some additional facilities or renovations. Significant work needs to be done to modernize the current facilities up to the level appropriate for higher education today.

Existing courtyards facilitate collegiate activity but opaque building facades are a missed opportunity to draw interest into classrooms. The campus has a variety of informal study spaces that serve its students well. The space within the library is being used inadequately with too much space devoted towards stacks. Parts of West Campus offer scenic views to downtown Tucson which future campus renovations and designs should harness.



LEGEND

 PROPERTY LINE	 SERVICE AREA	 TRAFFIC LIGHT
 CONTOUR (ELEVATION)	 ENTRY	 BUS STOP
 VEHICULAR PATH	 PRIMARY ENTRY	 DROP-OFF AREA
 PEDESTRIAN PATH	 PIMA CC SIGN	 STEEP SLOPE
 RECREATION AREA	 VEHICULAR/PEDESTRIAN CONFLICT	



DOWNTOWN CAMPUS ANALYSIS

The Downtown Campus totals 206,105 square feet. It is located just 1 mile north of the core of downtown Tucson. Speedway Boulevard is a major east-west arterial road that borders the south edge of the West Campus, while the front door of the campus looks onto North Stone Avenue. Sun Tran routes 5, 10, 16, 19, and 107x provide ample public transportation to the campus.

Parking lots and vehicular circulation are located at the perimeter of the campus. A central outdoor space is framed by the campus's















Downtown Campus should be a campus with programs in Adult Education, College Connections (Developmental/Gateway Courses, short-term (clock-hour) training programs for jobs, applied technology programs and pathway options for students to complete AA-Liberal Arts, ABUS or AGS connected to PLA credit from training options available in through workforce programs.

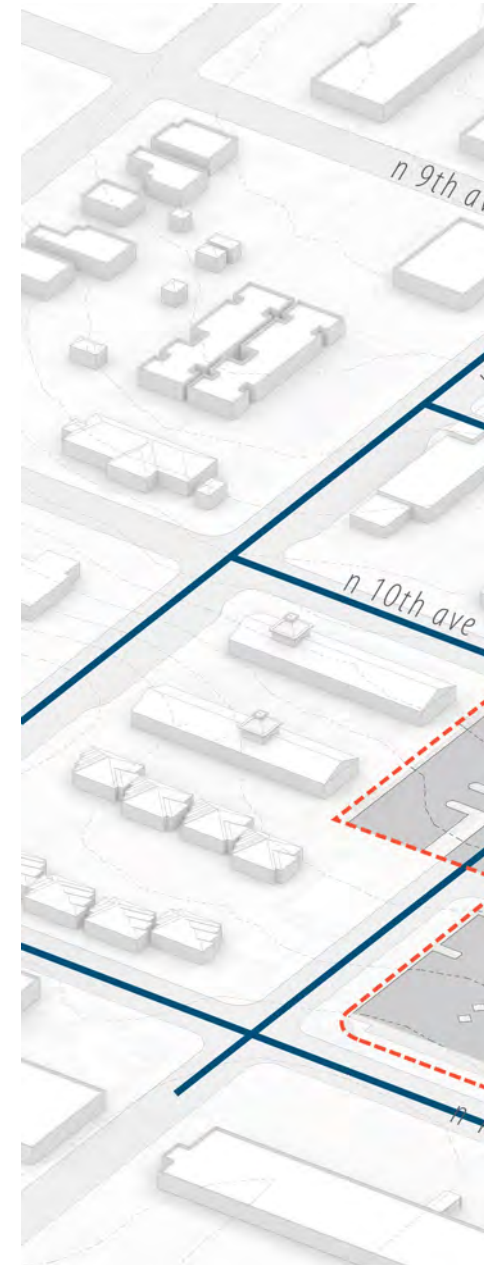
Downtown Campus is the ideal location for the Center of Excellence for Applied Technology programs which are delivered in collaboration with on-site industry partners embedded within multiple disciplines as demand requires.

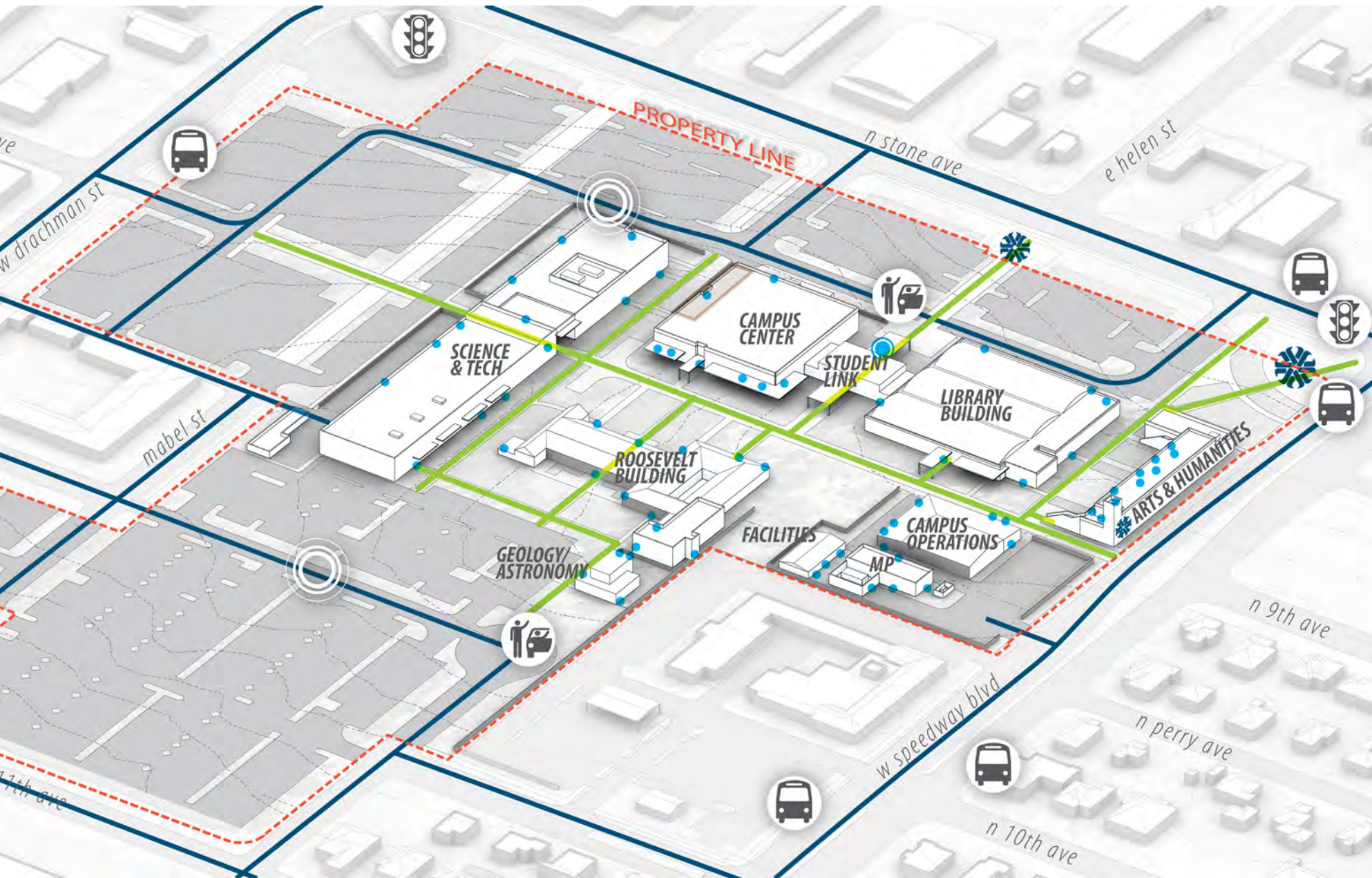
buildings and held together by the backbone of the campus, the 9th Avenue pedestrian street.

The trades and automotive programs are great assets, but the current facilities are outdated and lacking space. Views to the west and to the northeast of surrounding mountains should be considered during future renovations and designs on campus.

LEGEND

 PROPERTY LINE	 SERVICE AREA	 TRAFFIC LIGHT
 CONTOUR (ELEVATION)	 ENTRY	 BUS STOP
 VEHICULAR PATH	 PRIMARY ENTRY	 DROP-OFF AREA
 PEDESTRIAN PATH	 PIMA CC SIGN	 STEEP SLOPE
 RECREATION AREA	 VEHICULAR/PEDESTRIAN CONFLICT	





EAST CAMPUS ANALYSIS















The East Campus buildings total 155,857 square feet of space. It is PCC's most remote campus, positioned 10 miles from any of the College's other campuses, in southeastern Tucson. The campus is bordered on three sides by residential subdivisions and Davis-Monthan Air Force Base to its south. Vehicular circulation intuitively directs drivers to parking areas set at the perimeter of campus. Walkways could be constructed within parking lots to better define separation between vehicles and pedestrians, particularly at the west edge of the southern parking lot (indicated on the diagram to the right). Sun Tran routes 3, 37, and 450 provide public transportation to the campus.

The East Campus has a strong identity. It is woven together by a natural stormwater passageway and sculpture gardens. There are a variety of indoor and outdoor gathering spaces throughout the campus and the library has a good balance of electronic and physical resources. However, many of the buildings lack transparency and deprive classrooms of natural light.

East should be a campus with programs in Adult Education, College Connections (Developmental/ Gateway Courses), short-term (clock hour) training programs for jobs, Center of Excellence for PSEI and CIS programs and pathway options for students to complete AA-Liberal Arts, ABUS or AGS connected to PLA credit from training options available in through workforce programs.

The proximity of Santa Rita High School presents a great opportunity for an Early College program.

LEGEND

 PROPERTY LINE	 SERVICE AREA	 TRAFFIC LIGHT
 CONTOUR (ELEVATION)	 ENTRY	 BUS STOP
 VEHICULAR PATH	 PRIMARY ENTRY	 DROP-OFF AREA
 PEDESTRIAN PATH	 PIMA CC SIGN	 STEEP SLOPE
 RECREATION AREA	 VEHICULAR/PEDESTRIAN CONFLICT	





COMMUNITY CAMPUS ANALYSIS

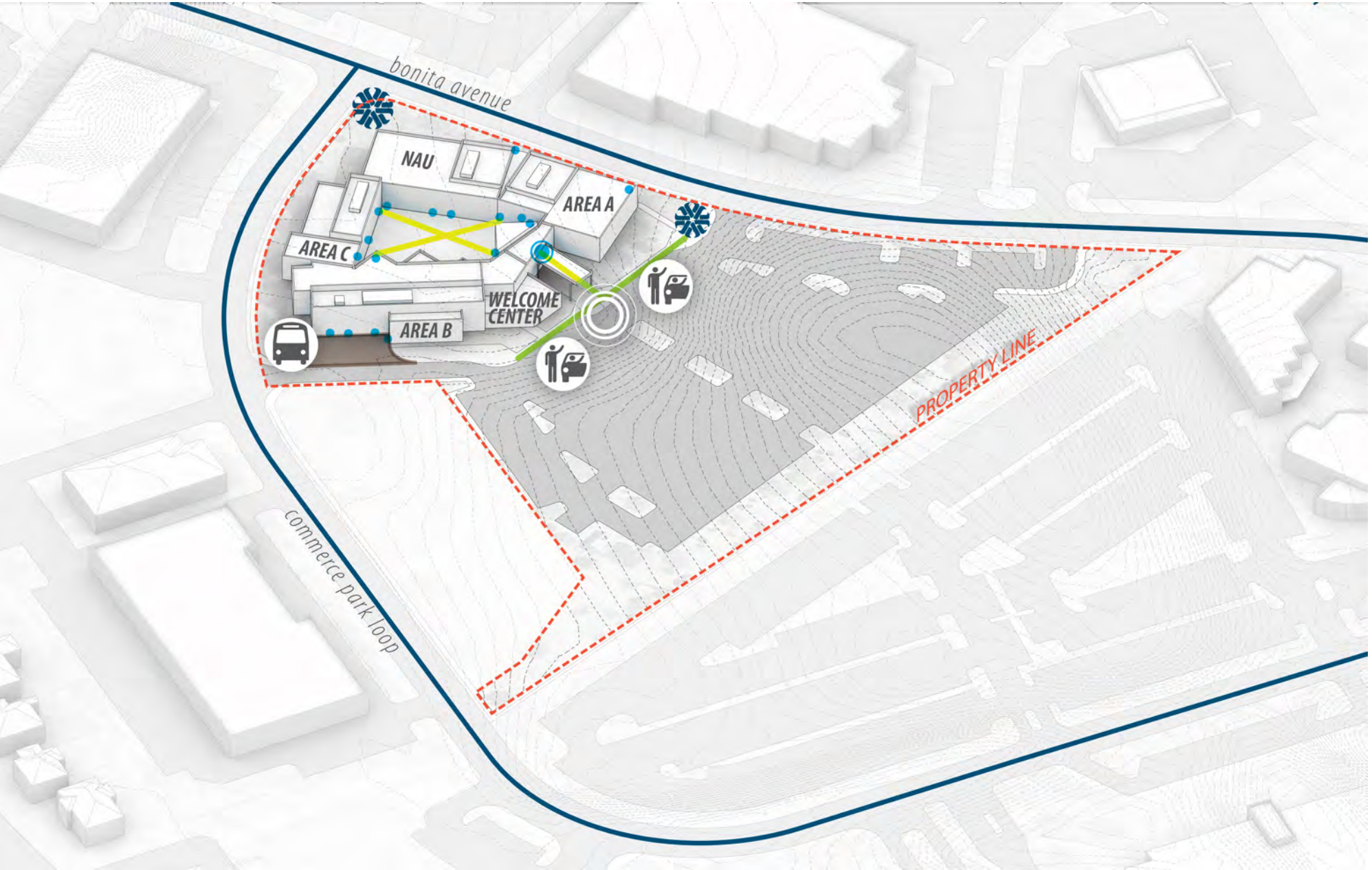
The Community Campus is PCC's smallest campus at 68,224 square feet. It is located between the West and Downtown Campuses. It is 2 miles east of the West Campus and 2 miles southwest from the Downtown Campus. The campus is situated within an office park and can be accessed from either North Bonita Avenue or the Commerce Park Loop road. Sun Tran route 22 services the campus directly while route 3 runs nearby along St. Mary's Road.

The Community Campus form resembles a classic European perimeter block building. The structure's shape is defined by adjacent roadways. The central courtyard allows for exposure to natural sunlight and air; however, a lack of windows restricts the potential for energy efficient methodologies such as daylighting. The building has a well defined front entrance, adequate space for community functions, and advanced media studios.



LEGEND

- | | | |
|---------------------|-------------------------------|---------------|
| PROPERTY LINE | SERVICE AREA | TRAFFIC LIGHT |
| CONTOUR (ELEVATION) | ENTRY | BUS STOP |
| VEHICULAR PATH | PRIMARY ENTRY | DROP-OFF AREA |
| PEDESTRIAN PATH | PIMA CC SIGN | STEEP SLOPE |
| RECREATION AREA | VEHICULAR/PEDESTRIAN CONFLICT | |



NORTHWEST CAMPUS ANALYSIS

The Northwest Campus totals 186,148 square feet. It is PCC's newest campus. Constructed in 2003, The Northwest Campus is situated in an area of recent regional growth, 8 miles north of the Downtown Campus.















The campus is accessed by way of North Shannon Road. Two primary parking lots branch off of West Campus Parkway, which aligns on axis with the front door of campus. Sun Tran provides just one route, 61, to the campus.

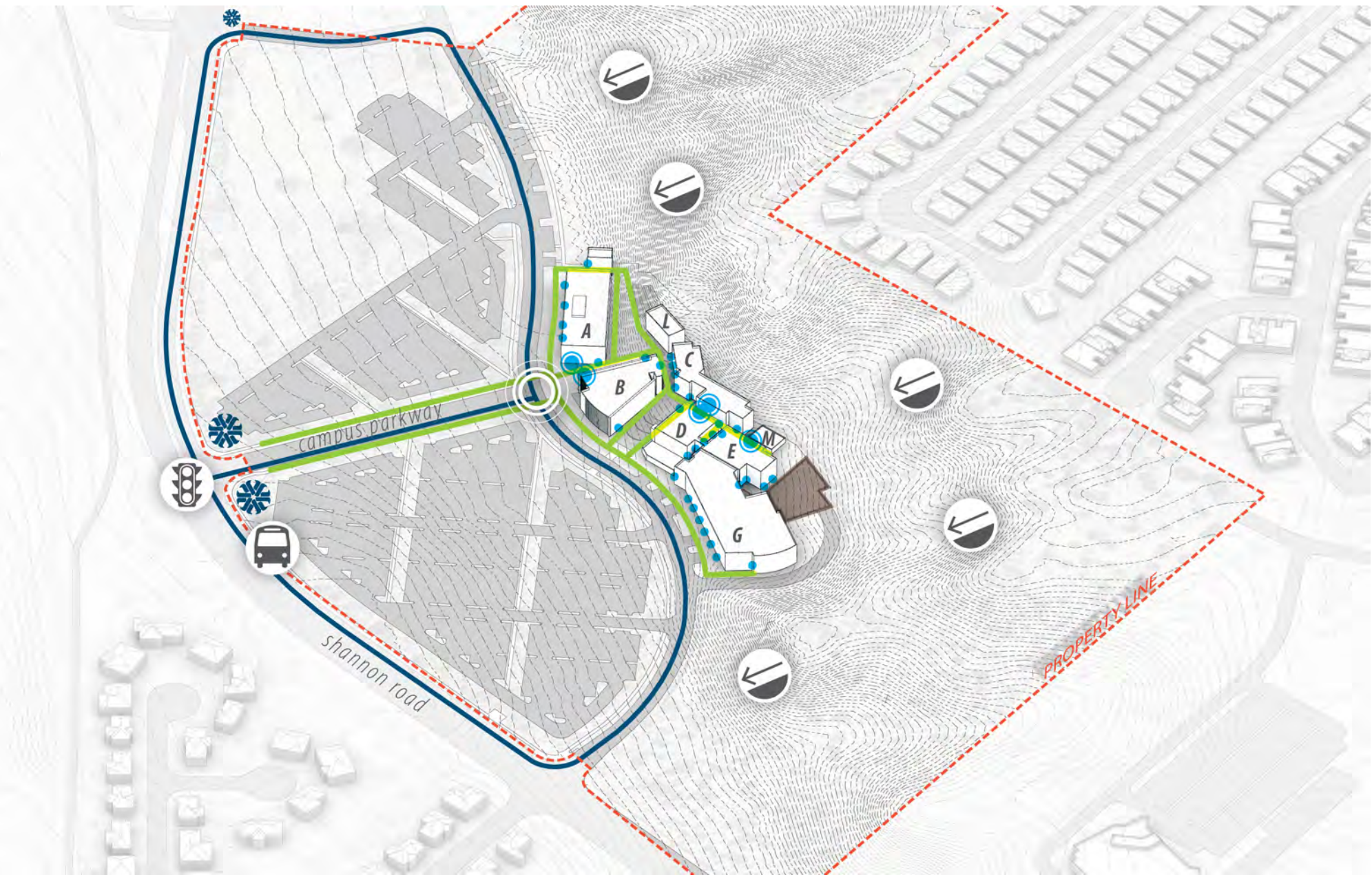
Northwest should be a campus with programs in College Connections (Developmental/Gateway Courses) and pathway options for students to complete AA-Liberal Arts, AS, or ABUS. Due to the nature of the community around Northwest, this campus should function much like a traditional Junior College with significant transfer focus.

The Northwest Campus has state of the art laboratory spaces, modern library facilities, as well as several indoor and outdoor programmable collegiate spaces. However, the campus could foster a stronger sense of collegiate activity and student excitement by creating more transparency along the primary 'canyon' walkway. Consideration should also be taken for removal of the 'M Building' portable structure.



LEGEND

 PROPERTY LINE	 SERVICE AREA	 TRAFFIC LIGHT
 CONTOUR (ELEVATION)	 ENTRY	 BUS STOP
 VEHICULAR PATH	 PRIMARY ENTRY	 DROP-OFF AREA
 PEDESTRIAN PATH	 PIMA CC SIGN	 STEEP SLOPE
 RECREATION AREA	 VEHICULAR/PEDESTRIAN CONFLICT	



DESERT VISTA CAMPUS ANALYSIS















The Desert Vista Campus buildings total 143,586 square feet. It is located adjacent to Interstate 19 (I-19) in south Tucson, and is accessed via South Calle Santa Cruz. The location of the campus provides an opportunity for the College to project the PCC brand to the community. The Desert Vista Campus, being far removed from downtown, is serviced only by Sun Tran route 27.

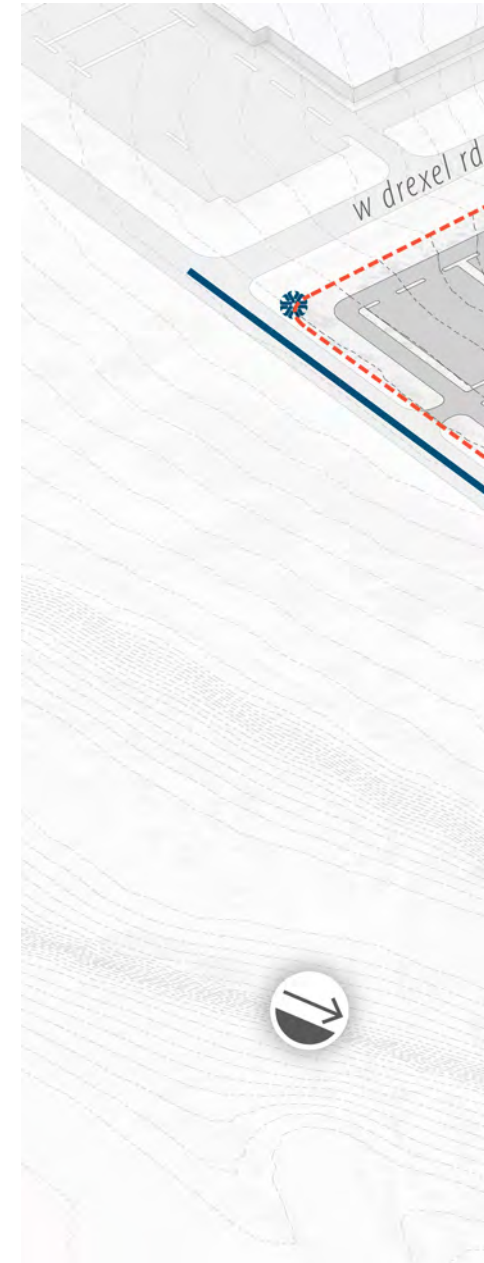
The Desert Vista Campus occupies a former factory building. The structure was never intended for instructional use, and as a result the campus has a complex interior layout and a lack of natural light. The library recently underwent construction for a major renovation. Despite being a contingent facility, the annex building works well as a simulation space; however, the College should consider removal of the 'H and I' portable structures.

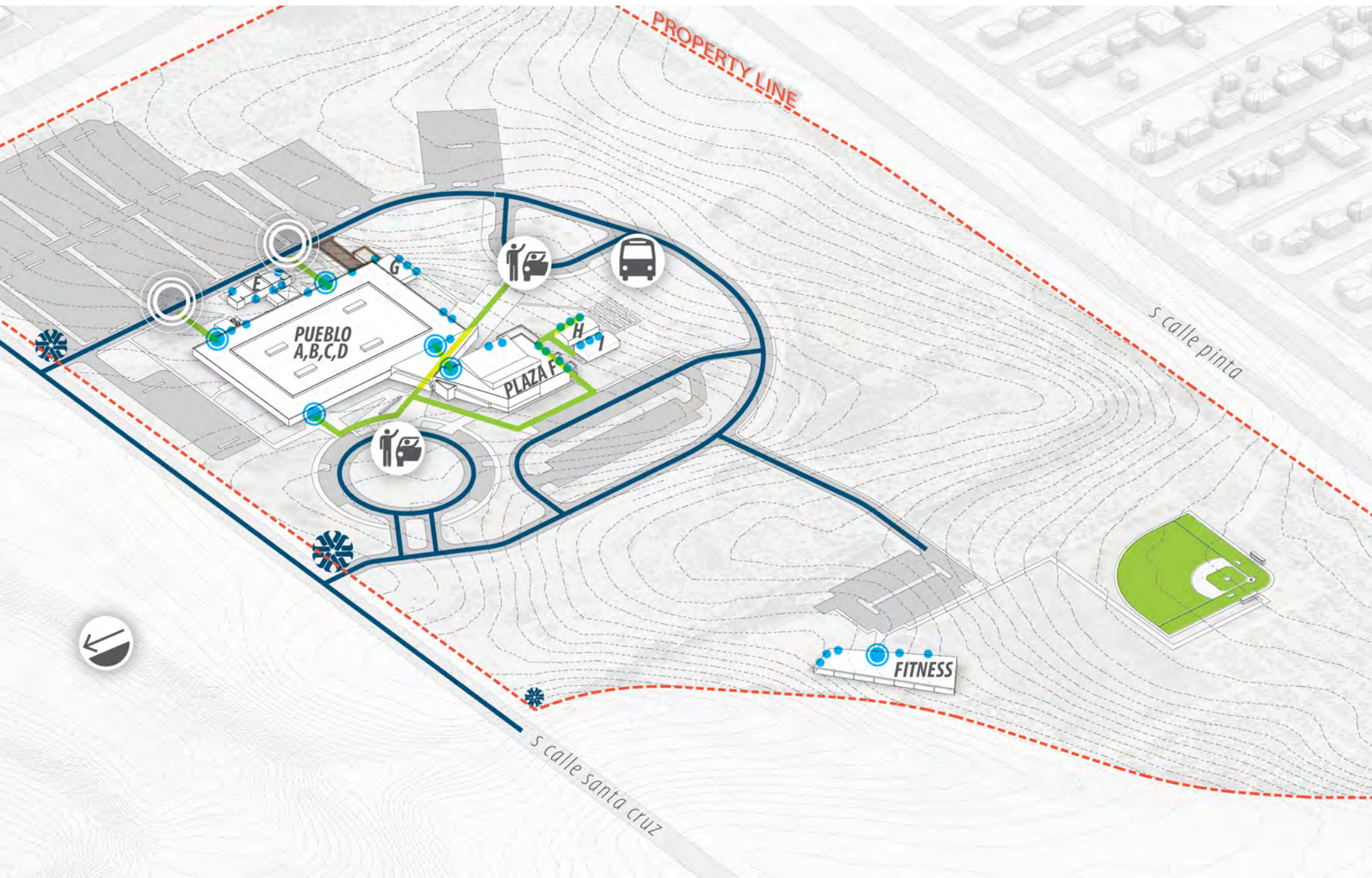
Desert Vista should be a campus with programs in Adult Education, College Connections (Development/Gateway Courses), short-term (clock-hour) training programs for jobs and pathway options for students to complete AA-Liberal Arts, AS, ABUS or AGS connected to PLA credit from training options available in through workforce programs.

Desert Vista should be the administrative center for our education programs and the Center of Excellence for Culinary, Hospitality and Tourism delivered in collaboration with school partners, online and on-site as demand requires.

LEGEND

 PROPERTY LINE	 SERVICE AREA	 TRAFFIC LIGHT
 CONTOUR (ELEVATION)	 ENTRY	 BUS STOP
 VEHICULAR PATH	 PRIMARY ENTRY	 DROP-OFF AREA
 PEDESTRIAN PATH	 PIMA CC SIGN	 STEEP SLOPE
 RECREATION AREA	 VEHICULAR/PEDESTRIAN CONFLICT	





New Center Opportunities

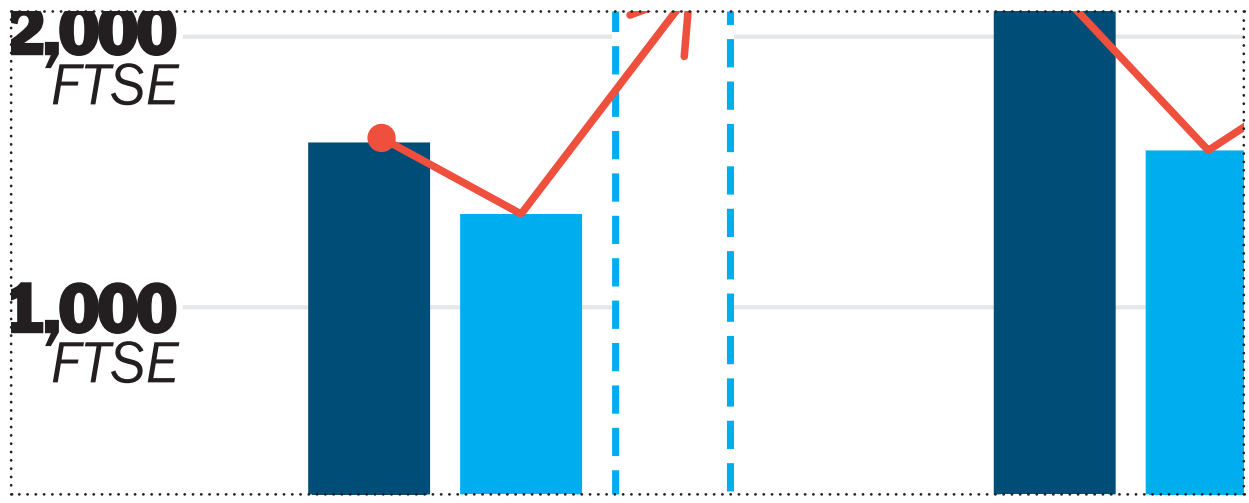
Teaching and Learning Center

The Faculty Senate proposes to establish a centralized Teaching and Learning Center (TLC) which will allow the College to realize its vision of a faculty body, including adjunct, full-time, staff and dual enrollment instructors, who are dedicated to students retention and success, and who are scholars continuously striving for excellence not only in their disciplines, but in the discipline of teaching and learning. The TLC would be under the leadership of the Provost's Office.

The TLC will align with the College's mission and vision and strategic plan. The Center will act as a resource for PCC's academic community. It will do so by gathering and disseminating evidence-based, high impact, teaching practices and supporting faculty implementation and assessment of these practices. Future programming services will determine the location of the new center which could be initially located at West or Downtown Campus.

Immigrant and Refugee Student Resource Center

Pima Community College student leaders are requesting an Immigrant and Refugee Student Resource Center (IRSRC) be open and staffed to serve as a central hub for information and resources related to immigration policy decision that directly impact their experience as students. The Downtown campus is ideally located for such a center as is it centrally located, proximity to bus lines, the University of Arizona and other resources. Locating the IRSRC at Downtown Campus will allow greater access to work with students transitioning between the two educational institutions. Downtown Campus is also the location of the office of the Diversity, Equity and Inclusion Officer, the administrator that will organize and supervise the IRSRC.



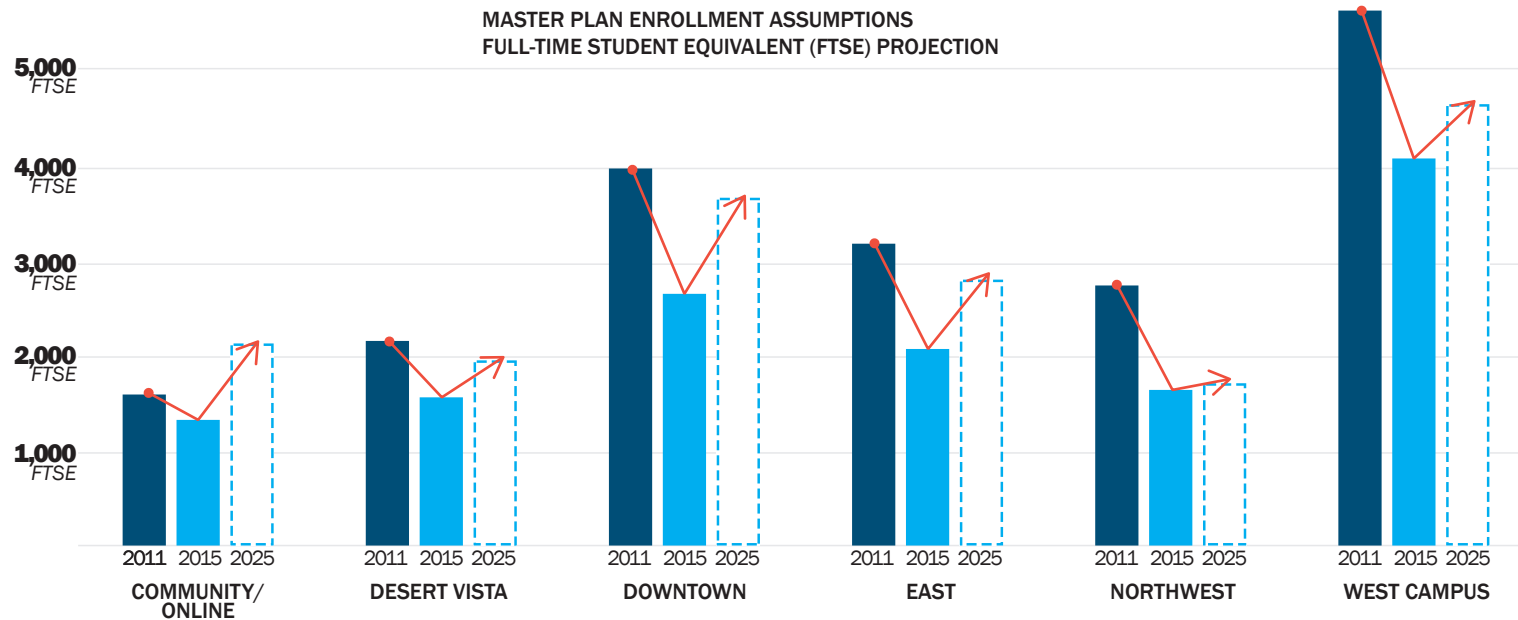
SPACE NEEDS ANALYSIS

In addition to regional demographic and site analysis, a space utilization and campus-wide space needs analysis was conducted as part of the master planning effort. This study includes outcomes for each of the six major campus locations in the Tucson area and the Aviation Technology Center.

Enrollment, course, and staffing data from Fall 2014 and 2015 was provided as a basis for the study. As part of the planning services, the consultant site verified portions of the facilities inventory used in the space needs analysis. Classrooms and laboratories on campus were

visually reviewed and properly coded. Student enrollment data consisted of Fall 2011 to Fall 2015 student headcount and full-time equivalent (FTE) by campus location.

The data provided a snapshot of the activities for the Fall 2015 semester which was used for the space needs analysis Base Year and Plan Horizon. Work sessions were conducted on site over a 15-month period.



PLANNING ASSUMPTIONS

This study focuses on all academic and administrative spaces on each campus. Only facilities dedicated to PCC were included in the study. The evaluation of existing space encompassed all six campus locations and ten learning centers. However, space needs projections were developed only for PCC's six campuses.

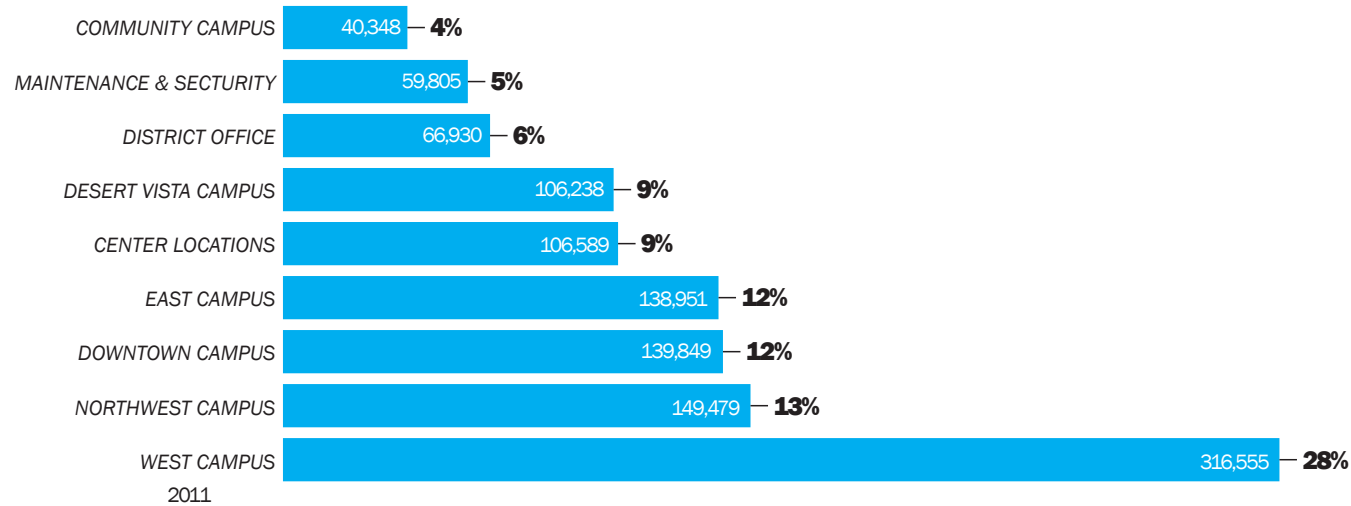
Data provided by the Office of Planning and Institutional Research noted a duplicated student headcount of 33,792 students and a total of 13,479 term full-time student equivalent

(FTSE). By Fall 2025, total term FTSE is expected to increase to 17,000.

For PCC, enrollment growth must be placed into perspective. As noted in the Master Plan Enrollment Assumptions graph, the Fall 2025 term FTSE enrollment assumptions are lower than the actual Fall 2011 term FTSE for all campus locations except the Community Campus. The Community Campus FTSE is generated from PCC's Online Campus and will continue to increase in enrollment over the master plan period.

The consultant used established student-faculty ratios to project the number of full-time faculty at the Plan Horizon. In most cases, full-time faculty growth will be limited to 50% of enrollment growth except for faculty needed for new programs. Staff was assumed to grow at a modest 25% the rate of planned enrollment growth to accommodate new strategic initiatives. Student, staff, and academic planning assumptions can be reviewed in Section 2 of the Space Needs and Utilization Analysis (Appendix).

ASSIGNABLE SQUARE FEET (ASF) OF EXISTING PCC FACILITIES



EXISTING SPACE

The numbers shown within this report represent a single point in time based upon data provided by the college in Fall 2015.

The PCC facilities inventory includes a total of 64 buildings at the six main campus locations comprising a total of 891,420 assignable square feet (ASF).

PCC also has ten center locations in 22 buildings for a total of 106,589 ASF.

District facilities include the District Offices with four buildings and the Maintenance & Security facility with two buildings for a total of 126,735 ASF. In total, PCC has 1,124,744 ASF of space in its facility inventory. The graph above notes existing ASF by location.

By far, the West Campus, with 316,555 ASF is the largest and most comprehensive of the

PCC campus locations. The analysis of existing space can be reviewed in Section 3 of the Space Needs and Utilization Analysis (Appendix).

	2014 Analysis				2015 Analysis			
<i>Campus</i>	<i>Number of Rooms</i>	<i>Average ASF per Station</i>	<i>Average Weekly Room Hours</i>	<i>Hours in Use Student Station Occupancy</i>	<i>Number of Rooms</i>	<i>Average ASF per Station</i>	<i>Average Weekly Room Hours</i>	<i>Hours in Use Student Station Occupancy</i>
<i>Desert Vista Campus</i>	16	23	25	71%	15	23	22	75%
<i>Downtown Campus</i>	40	20	30	69%	39	19	27	72%
<i>East Campus</i>	27	21	29	67%	23	19	26	72%
<i>Northwest Campus</i>	28	24	25	65%	28	23	23	67%
<i>West Campus</i>	65	20	24	63%	55	19	22	62%
<i>Average</i>		22	27	67%		21	24	70%
<i>Total</i>	176				160			

CLASSROOM UTILIZATION

Using PCC's course data and facilities inventory, a classroom and laboratory utilization analysis was completed for Fall 2014 and Fall 2015 semesters. The following table notes the classroom utilization analysis by campus location. At the time of the analysis, the Community Campus had no classrooms used for scheduled instruction.

For Fall 2014, the 176 rooms designated as classrooms showed utilization of 27 weekly

room hours at 67% student station occupancy with an average of 22 ASF per station. Overall, college-wide classroom utilization is considered low by today's utilization standards. Between Fall 2014 and Fall 2015, PCC's facilities inventory was reviewed with some classrooms being recorded to other spaces. For Fall 2015, a total of 160 classrooms used for credit courses were being utilized 24 hours per week at 70% student station occupancy and an average of 21 ASF per station. The difference in classroom

utilization between Fall 2014 and Fall 2015 can be partially attributed to a 4.8% decrease in FTSE. Utilization outcomes on classrooms can be found in Section 4 of the Space Needs and Utilization Analysis (Appendix).

The classroom utilization expectation goals used in this analysis were 35 weekly room hours, 70% student station occupancy, and 24 ASF per student station.

Campus	2014 Analysis				2015 Analysis			
	Number of Rooms	Average ASF per Station	Average Weekly Room Hours	Hours in Use Student Station Occupancy	Number of Rooms	Average ASF per Station	Average Weekly Room Hours	Hours in Use Student Station Occupancy
Desert Vista Campus	15	40	29	84%	13	35	33	81%
Downtown Campus	10	70	39	57%	11	50	28	61%
East Campus	15	37	32	78%	18	36	27	81%
Northwest Campus	16	45	25	72%	16	45	25	72%
West Campus	51	42	23	74%	60	39	23	75%
Average		47	30	73%		41	27	74%
Total	107				118			

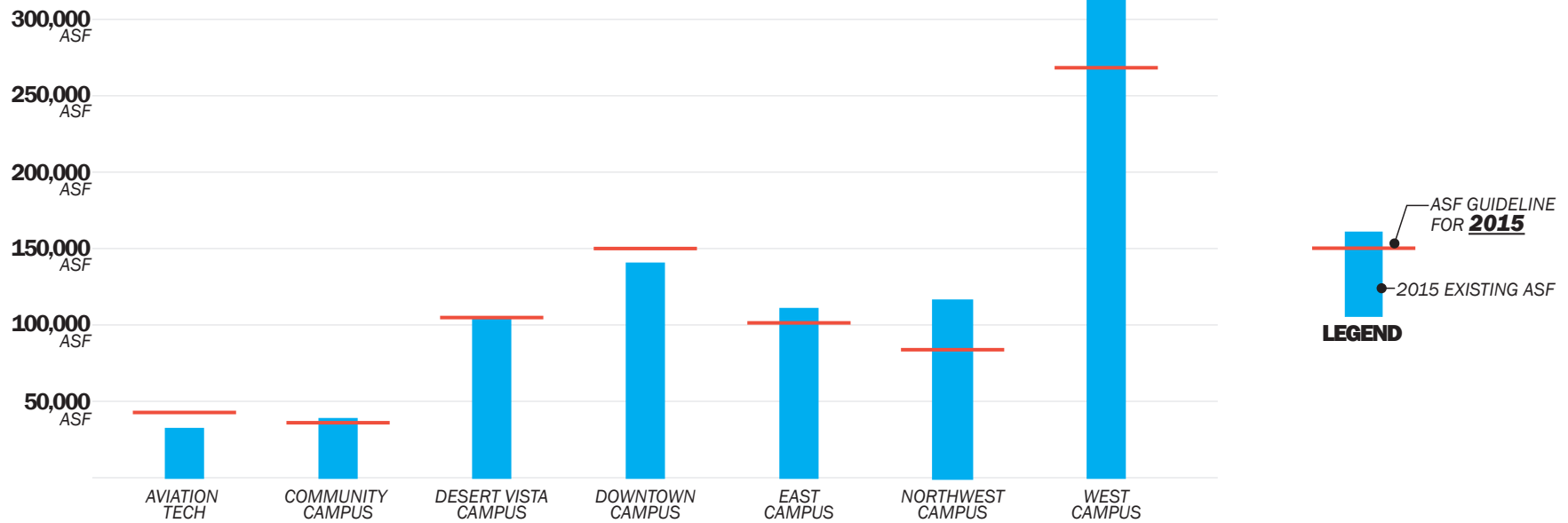
TEACHING LABORATORY UTILIZATION

Similar to the classroom utilization analysis, the utilization of teaching laboratories was computed for Fall 2014 and Fall 2015 semesters, as noted in the following graph. On average, the 118 laboratories analyzed for Fall 2015 were utilized 27 weekly room hours at 74% student station occupancy at 41 ASF

per station. Weekly room hours varied widely between the campuses. Again, the three-weekly room hour difference between Fall 2014 and Fall 2015 can be partially attributed to a 4.8% decrease in FTSE.

Teaching laboratory utilization expectation goals were established at 30 weekly room hours at 80% student station occupancy for all campus locations. A more detailed review of laboratory utilization can be found in Section 4 of the Space Needs and Utilization Analysis (Appendix).

2015 EXISTING ASF & ASF GUIDELINES FOR **2015**



SPACE NEEDS ANALYSIS

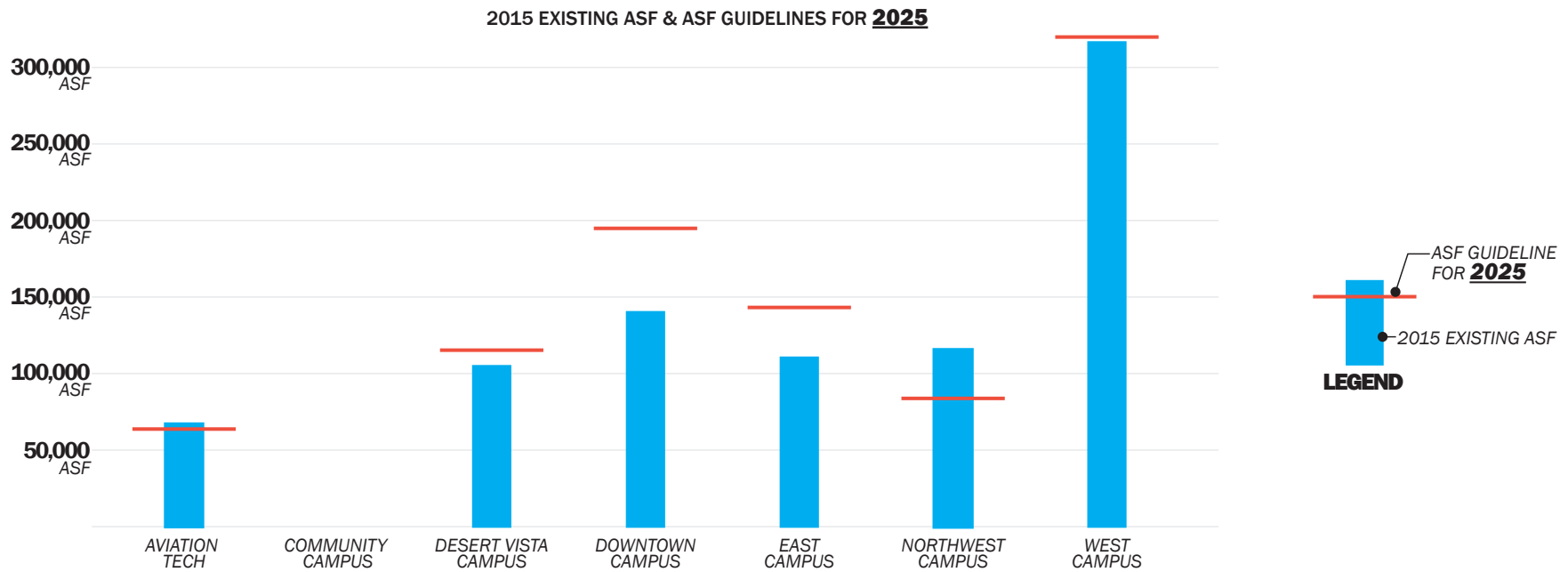
When the space needs analysis guidelines (see Section 5 of the Space Needs and Utilization Analysis (Appendix)) were applied for Fall 2015, a total of 788,379 ASF of need was calculated for the six campuses and the Aviation Technology Center. This is a 67,603 ASF surplus of space when compared to existing space of 855,982 ASF. As noted in the following space needs summary chart, the Downtown Campus and the Aviation Technology Center were the only two sites that generated a space deficit

for Fall 2015. Space surpluses were most pronounced at the Northwest and West Campus locations as student enrollment has declined by 47% and 35% respectively between Fall 2011-2016. The detailed space needs analysis for each campus location can be reviewed in Section 6 of the Space Needs and Utilization Analysis (Appendix).

The 10-year space needs analysis for each PCC campus includes a series of strategies,

enrollment changes, program migrations, and staffing modifications. The majority of strategies related to the space needs analysis were developed as part of the Educational Master Plan. Section 6 of the Space Needs and Utilization Analysis (Appendix) outlines the various initiatives that were included in the space needs analysis for each site.

The Fall 2025 space needs analysis summary is noted in the following chart. Because of current

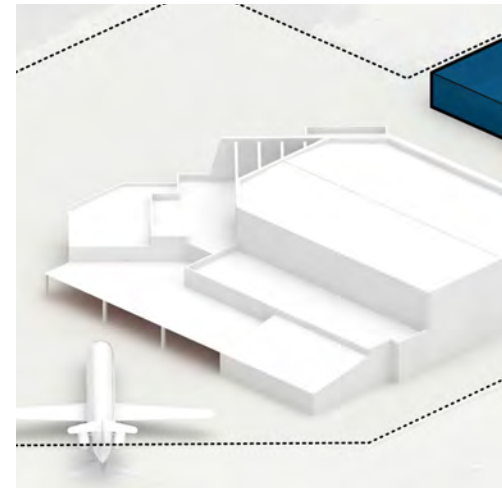
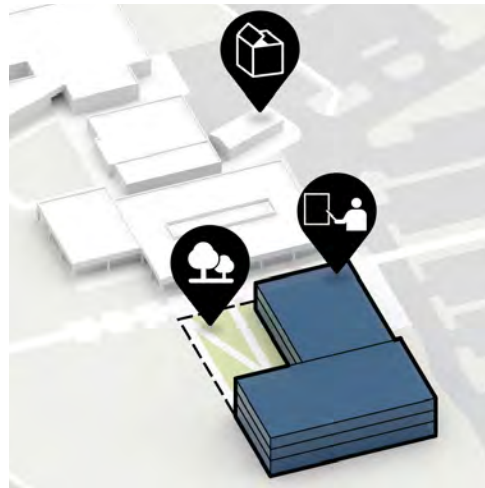


declining enrollments college-wide, which is driving the need to consolidate physical assets, the Facilities Master Plan recommends temporarily reducing the physical footprint by (40,348 ASF) thru a strategy of leasing or selling physical assets until enrollments increase.

The space planning guidelines were applied using future FTSE and staffing levels, as well as anticipated new programs and migrations. A total space need of 921,018 ASF was generated for all campus locations. This is a college-wide

deficit of 67,898 ASF of space when compared to existing ASF of 853,120 ASF. The need for additional space is greatest in the space category of Teaching Laboratories & Service as multiple centers of excellence are realized. The bar chart notes that the greatest space need is at the Downtown Campus as new manufacturing and transportation programs are developed for credit and workforce development. A more detailed review of the Fall 2025 space needs analysis can be found in Section 6 of the Space Needs and Utilization Analysis (Appendix).

In the long-term, the Downtown and East Campuses generated deficits of space and will require additional facilities to meet their future academic mission. However, due to the different categories of space deficits, no one physical solution will suffice. While the Facilities Master Plan is intended to support the academic mission, the space needs findings provides a vision for completing the physical master plan towards an improved environment that will allow PCC to continue to fulfill its role as a leader in the two-year higher education sector in the greater Tucson area.



MASTER PLAN

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FACILITIES MASTER PLAN

The intent of the Facilities Master Plan is to provide a flexible framework and vision to help guide PCC as it repositions itself for the future. The plan is a physical response to the Educational Master Plan and is rooted in a comprehensive understanding of the College at regional demographic, educational, and facilities levels. The Facilities Master Plan is comprised of two parts:

ACADEMIC FRAMEWORK

Academic frameworks are outlined for each campus. There are three different types of academic framework models; (1) centers of excellence, (2) focused, and (3) distributed

In addition, academic program relocations are illustrated with regional diagrams. The relocation of academic programs throughout the district provides the College the benefits and efficiency of aligning like programs.

FACILITIES PHYSICAL RESPONSE

The facility physical responses strive to improve the experience on each of PCC's campuses, to help retain and attract students, while addressing the fiscal realities of the institution. Strategic renovations, expansions and new facilities are summarized on the following pages, while leasing/selling other key assets in some cases as well.

In addition to the unique facility responses listed for each campus, it is also recommended that for all campuses:

- Admissions be redesigned for efficiency
- Student/academic success be augmented and streamlined
- Developmental education be expanded (with the exception of the Northwest Campus)

ACADEMIC PROGRAM FRAMEWORK

The Educational Master Plan lists three major framework approaches to better serve students within a multi-campus system. This influenced the physical responses found within this Facilities Master Plan. An explanation of each programmatic approach is provided below. Additional information may also be found in the Educational Master Plan

CENTERS OF EXCELLENCE APPROACH

A center of excellence can be defined as a team, a shared facility, or an entity that provides leadership, best practices, support and/or training for a focus area. In higher education and at two-year colleges, the term refers to a collection of academic or technical programs that are strategically aligned to pursue excellence in a particular discipline or field of study. Centers of Excellence are site- or location-specific as the facilities, faculty, and equipment costs are difficult to duplicate across multiple campus locations.

FOCUSED APPROACH

A second model is known as the focused approach, in which career and technical programs and some academic program offerings are exclusive to each site or campus location. This may be due to the need for specialized facilities, equipment, or faculty resources. In a multi-campus district, programs or courses may be focused near hospitals or clinics, manufacturing facilities, or four-year colleges or universities. This approach is heavily based on credit programs that require prerequisites where the goal is often credentialing or licensure.

DISTRIBUTED APPROACH

With a distributed approach, similar programs, concentrations, or courses are distributed among campuses or instructional sites. Such an approach provides greater access to programs and courses across a district or community college system. Typically, equipment is less intensive and program space is less demanding, often requiring only a classroom or computer laboratory. Programs or courses can stand alone without loss of context. A good example is a broad array of liberal arts or humanities courses throughout the community college district.

CENTER OF EXCELLENCE SUMMITS

In order to better define the future vision or PCC's centers of excellence, a series of Center of Excellence Summits will be held in the Fall of 2017. The intent is to bring together diverse perspectives from both the institution and the Tucson community to help inform the future direction of the College.

The following represents a series of desired outcomes for the Center of Excellence Summits:

Build relationships, community, and trust.

- Create lines of communication dialogue.
- Engage stakeholders in a meaningful way that directly shapes the center of excellence.
- Gain community and workforce support for the center of excellence and encourage investment in the center of excellence.

Define the center's educational emphasis.

- Identify industry direction, opportunities and priorities in Southern Arizona.
- Showcase existing educational programs and celebrate successful partnerships.
- Conceptualize new ways to align educational opportunities with current and projected workforce needs.



WEST CAMPUS

Two Centers of Excellence have been designated for the West Campus; Nursing & Allied Health and Applied/Digital Arts & Design. Therefore, several related academic programs are being recommended to co-locate to the West Campus. In addition, the West Campus has a significant surplus of space and can accommodate the relocation of several programs from the other campuses. *Details of the proposed academic frameworks and program relocations are listed below.*

ACADEMIC FRAMEWORK

Centers of Excellence

- Nursing & Allied Health
- Applied/Digital Arts & Design

Distributed Models

- Business, Management & Administration
- Science, Engineering, Technology & Math
- Social & Human Services
- General Education courses and programs

From Community Campus:

- Media
- TV Studio

From Downtown Campus:

- Health Information Management
(from Recommendation 7.8 of EMP)

PROGRAM RELOCATIONS AWAY FROM CAMPUS

- Engineering to Downtown Campus

PROGRAM RELOCATIONS TO CAMPUS

From Desert Vista Campus:

- Surgical Tech
(from Recommendation 7.1 of EMP)
- CTD Nursing
(from Recommendation 7.1 of EMP)

From East Campus:

- Pharm Tech (interim relocation to Northwest)
(from Recommendation 7.1 of EMP)



NORTHWEST •

LEGEND

- RELOCATE TO CAMPUS
- → RELOCATE TO CAMPUS (OPPORTUNITY)
- RELOCATE AWAY FROM CAMPUS
- → RELOCATE AWAY FROM CAMPUS (OPPORTUNITY)

health information technology

WEST

• DOWNTOWN

• COMMUNITY

media, tv studio

pharm tech
(interim to NWC)

surgical tech and
ctd nursing

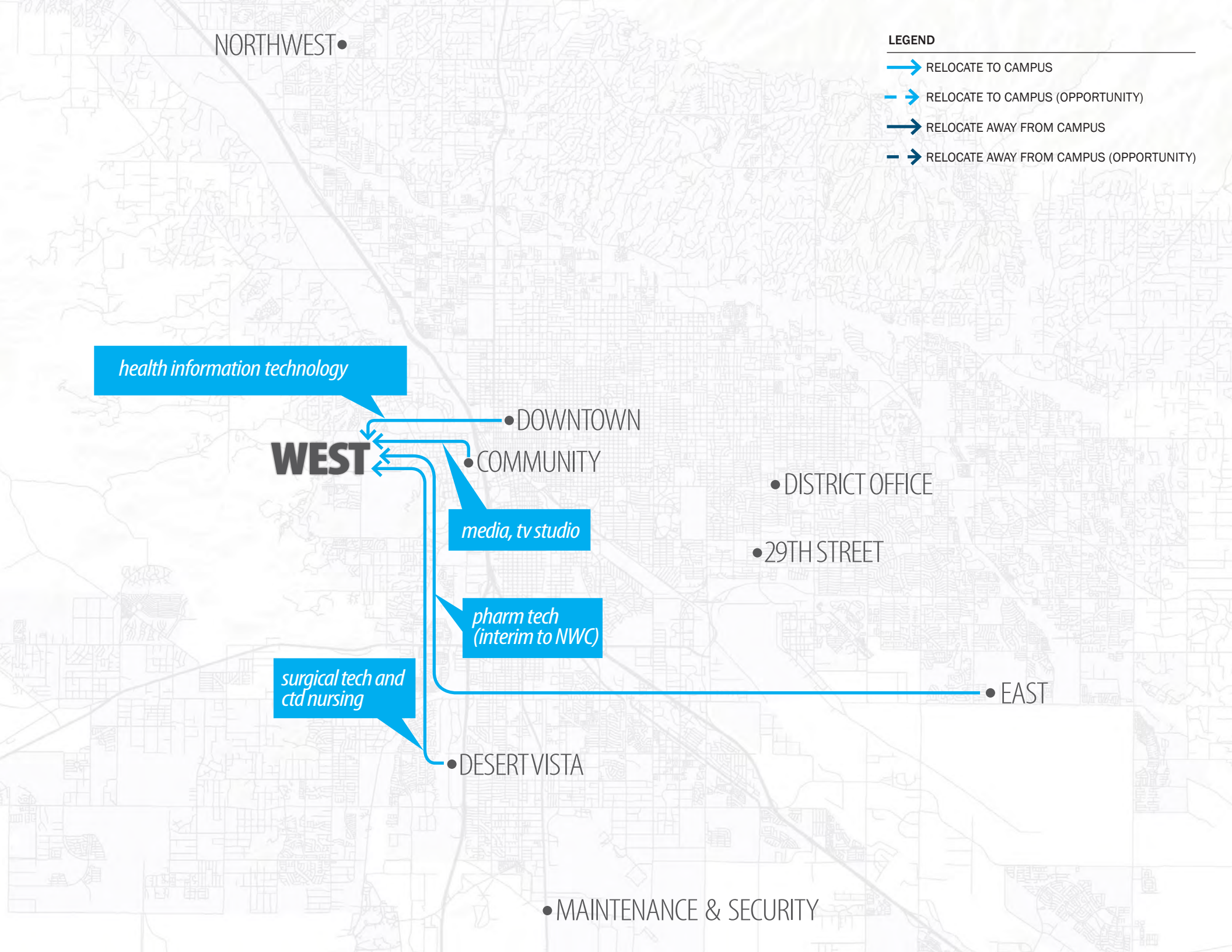
• DESERT VISTA

• DISTRICT OFFICE

• 29TH STREET

• EAST


• MAINTENANCE & SECURITY




WEST CAMPUS

The Tucson Building and the Art Building will undergo major renovations in order to establish centers of excellence in Nursing & Allied Health and Applied/Digital Arts & Design. As the central library for the PCC district, the West Campus library will be transformed into a modern day information commons, in which low circulation publications and books are relocated to allow for a variety of collaboration spaces. *Additional facility recommendations are listed below.*


EXISTING DEFERRED MAINTENANCE


 \$12,360,000


PHASE 3 - FUTURE POTENTIAL PROJECTS


 Potential Building Footprint


PHASE 1 - NEAR-TERM PROJECTS

 Renovate Tucson Building for Allied Health and Create Simulation Center

 Renovate Arts, Create Maker Space for Applied, Creative, and Digital Art

 Repurpose Rincon Building to Create Flexible Learning Environments

 Modernize Library, Remove Low Circulation Stacks, New Furnishings/ Study Spaces

 Renovate Tumamoc Building



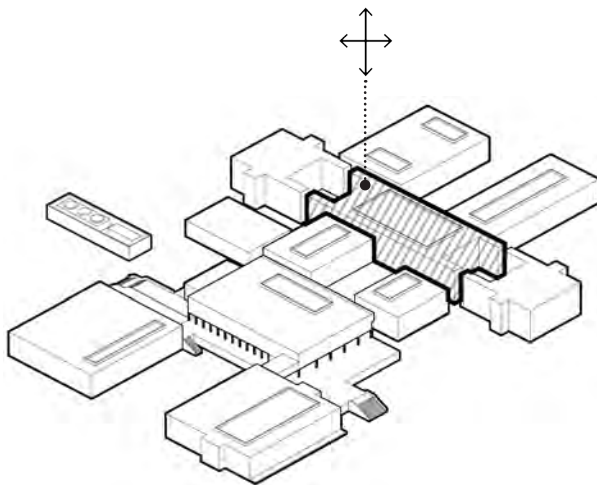


WEST CAMPUS



REPURPOSE RINCON BUILDING TO CREATE FLEXIBLE LEARNING ENVIRONMENTS

Rooms within the Rincon Building are currently underutilized. Facilities will level the sloped floors, add partition walls, and introduce moveable furniture to allow for flexibility within the space that can accommodate a myriad of class sizes, functions, and pedagogies.



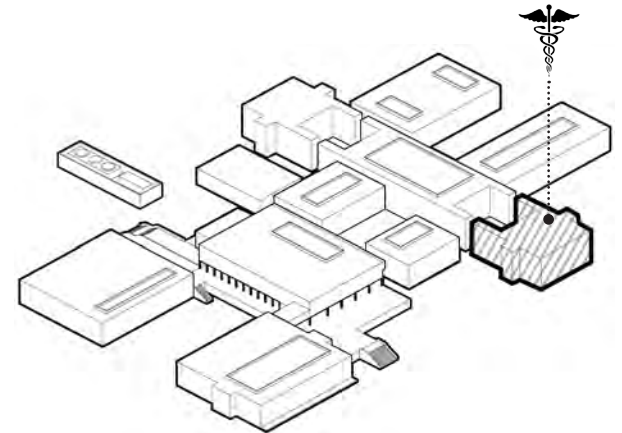


Renovate Tucson Building for Allied Health & Create Simulation Center



RENOVATE TUCSON BUILDING FOR ALLIED HEALTH AND CREATE SIMULATION CENTER

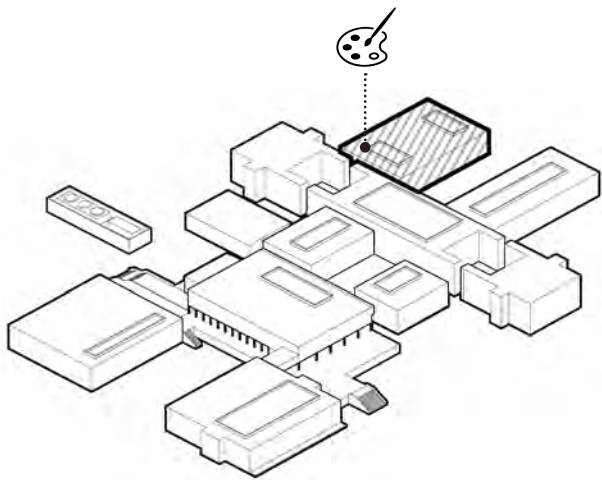
Renovations will be made to the Tucson Building in order to establish a center of excellence for Allied Health at the West Campus. Critical to renovations will be providing significant space for nursing bed laboratories and creating a simulation center which is able to accommodate simulation for several disciplines within the program.



WEST CAMPUS

RENOVATE ARTS, CREATE MAKER SPACE FOR APPLIED, CREATIVE, AND DIGITAL ART

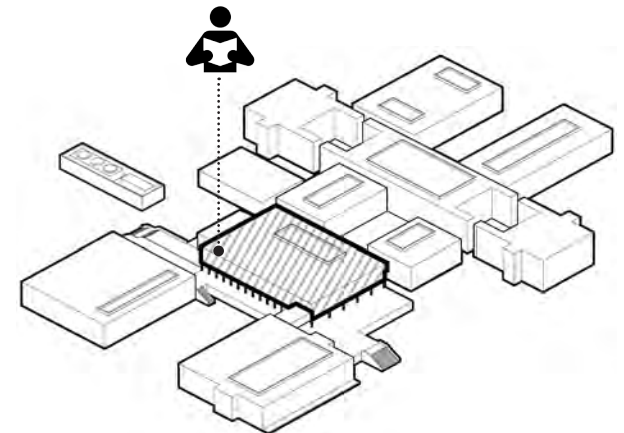
The Art Building will undergo renovations to help establish a center of excellence for Applied/Digital Arts & Design at the West Campus. The implementation of a maker space, to allow for students to interface with physical materials, and to allow space for 3D printers, laser cutters and other digital manufacturing tools will be critical to the success of the program moving forward.





 **RENOVATE/MODERNIZE LIBRARY**

A significant amount of space within the library at West Campus is currently devoted towards housing stacks. Facilities will coordinate and work with the PCC Library staff to design a modern library at the West Campus. The new area will include space for team collaboration spaces and reading/study lounges. Additional technologies and tools, such as interactive whiteboards, could be introduced into the space as well.



DOWNTOWN CAMPUS

The Downtown Campus has been designated a center of excellence for PCC's Infrastructure, Manufacturing & Transportation programs. In order to accommodate the new and relocated trades programs on campus, some courses, as well as the archives, will be relocated/distributed throughout the district. Additionally, if the College does acquire additional real estate, which is located adjacent to the Downtown Campus, then relocation of additional programs or services to the Downtown Campus should be taken into consideration. *Details of the proposed academic frameworks and program relocations are listed below.*

ACADEMIC FRAMEWORK

Centers of Excellence

- Infrastructure, Manufacturing & Transportation

Distributed Models

- Business, Management & Administration
- Social & Human Services
- General Education courses and programs

POTENTIAL NEW PROGRAMS

Programs for:

- Carpenters
- Plumbers/Pipefitters/Steamfitters
- Mobile Heavy Equipment Mechanics
- Industrial Machining Mechanics
- Sheet Metal Workers
- Bus and Truck Mechanics/Diesel Engine Specialists
- Glaziers (OJT)
- Electricians

- Automotive Body Repairers (Not a priority)
- Construction and Building Inspectors

PROGRAM RELOCATIONS TO CAMPUS

From Community Campus:

- Workforce & Business Development
- Small Business Development Center
- Adult Education Administration & Testing

From West Campus:

- Engineering

PROGRAM RELOCATIONS AWAY FROM CAMPUS

To West Campus:

- Health Information Management
(from Recommendation 7.8 of EMP)

To Maintenance & Security:

- Archives



NORTHWEST •

LEGEND

- RELOCATE TO CAMPUS
- → RELOCATE TO CAMPUS (OPPORTUNITY)
- RELOCATE AWAY FROM CAMPUS
- → RELOCATE AWAY FROM CAMPUS (OPPORTUNITY)

health information technology

WEST •

DOWNTOWN

• COMMUNITY

*workforce & business
development, sbdc,
adult education admin
& testing*

• DISTRICT OFFICE

• 29TH STREET

• EAST

• DESERT VISTA


archives

• MAINTENANCE & SECURITY


DOWNTOWN CAMPUS


In the near-term, Facilities will begin construction of a new Applied Technologies building at the Downtown Campus. Once the new facility is complete, renovation of the Science and Technology Building should then commence to accommodate expanded trades, dedicated workforce & business development and a new maker space. In the long-term, the plan includes building a new Campus Operations Building to the north of its current location, and in its place constructing a new academic building to front Speedway Boulevard. *Additional facility recommendations are listed below.*


EXISTING DEFERRED MAINTENANCE


 \$4,060,000


PHASE 1 - NEAR-TERM PROJECTS

 New Applied Technologies Building


 Landscape/Quad Improvements


 Expanded Welding, Building Construction, Trades, Expanded & Dedicated Workforce & Business Development Space


 New Maker Space, Design/Engineering/CAD Laboratories

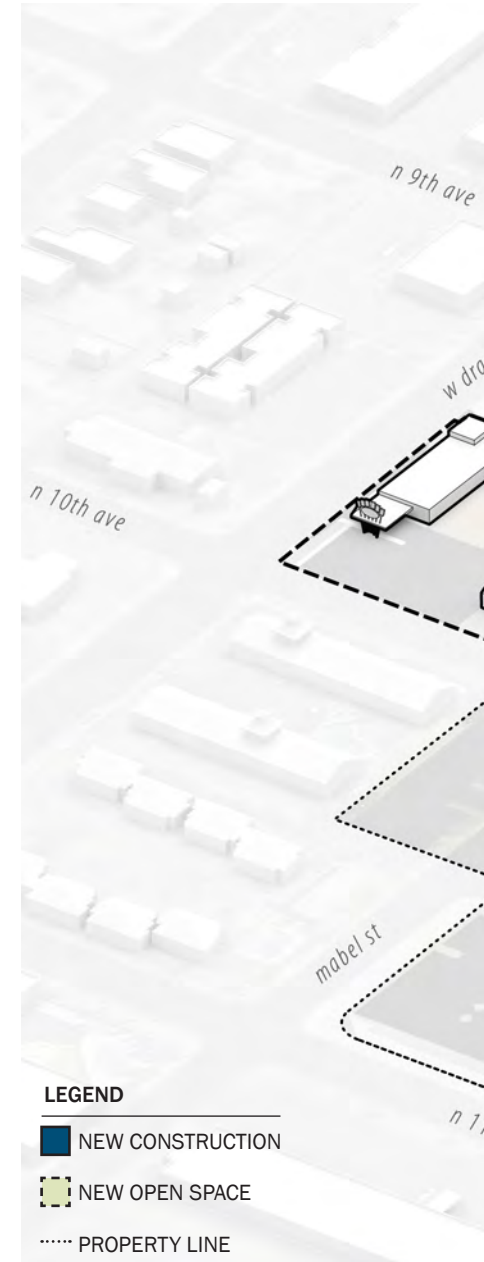
 Expansion Opportunity with Tucson Inn

PHASE 2 - LONG-TERM PROJECTS

 New Academic Building

 Campus Operations Building Replacement

 Landscape/Quad Improvements

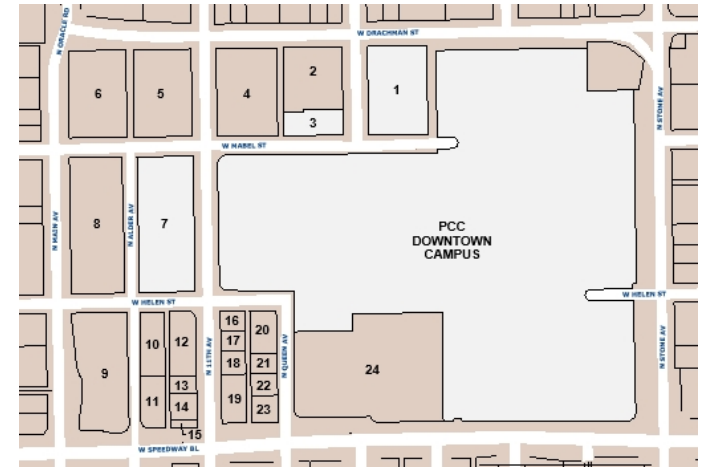




DOWNTOWN CAMPUS

ALTERNATE PLAN/REAL ESTATE OPPORTUNITIES

An opportunity may exist for Pima Community College to acquire additional land to the west and north of the existing Downtown Campus. The plan shown here provides one possible alternative solution for future development of the campus environment to capitalize on the possibility of expanding to additional properties. New buildings can be placed along the potential street frontage to create increased visibility for the college and allow for future developments. An example is shown on page 85 demonstrating a new building and a linear pedestrian promenade within the existing surface parking area.



POTENTIAL PROJECTS



New Automotive/Transportation Technologies Building



Landscape/Quad Improvements



Expanded Welding, Building Construction, Trades, Expanded & Dedicated Workforce & Business Development Space



New Maker Space, Design/Engineering/CAD Laboratories



Expansion Opportunity with Tucson Inn



New Academic Building



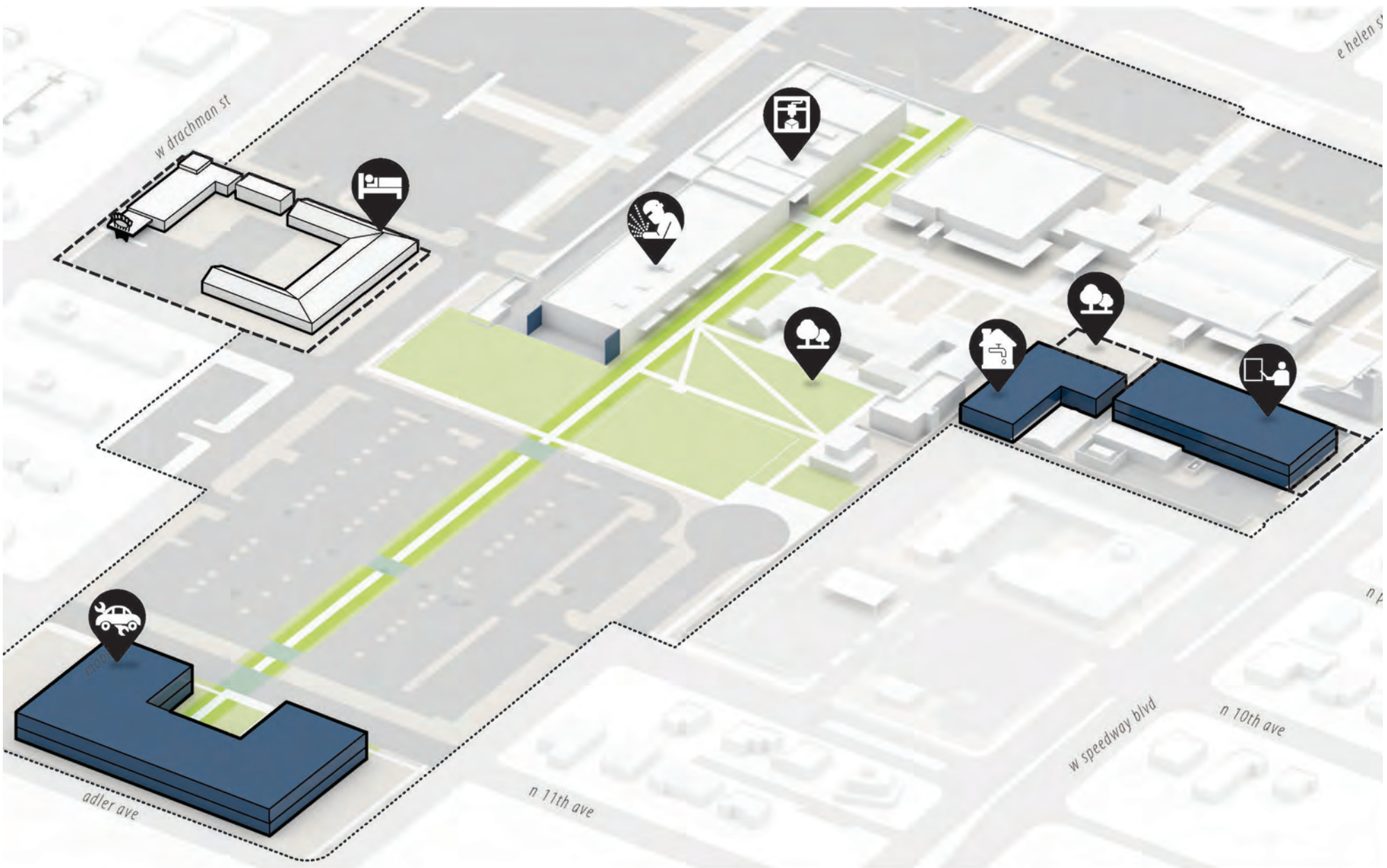
Campus Operations Building Replacement

LEGEND

 NEW CONSTRUCTION

 NEW OPEN SPACE

..... PROPERTY LINE



DOWNTOWN CAMPUS

ALTERNATE PLAN: LONG-TERM

Long-term development of the Downtown Campus to the west would present the opportunity for four new building sites that can be used for academic or administrative purposes. This proposed design would allow for the creation of a large central open space quadrangle and pedestrian greenway within the western portion of campus. Significant parking resources would be displaced from their existing locations and would require relocation to new adjacent surface lots or structured parking in order to realize this vision. This plan represents a 20-30 year vision for the Downtown Campus.

POTENTIAL PROJECTS



New Automotive/Transportation Technologies Building



Landscape/Quad Improvements



Expanded Welding, Building Construction, Trades, Expanded & Dedicated Workforce & Business Development Space



New Maker Space, Design/Engineering/CAD Laboratories



Expansion Opportunity with Tucson Inn




New Academic Building



Campus Operations Building Replacement

LEGEND

 NEW CONSTRUCTION

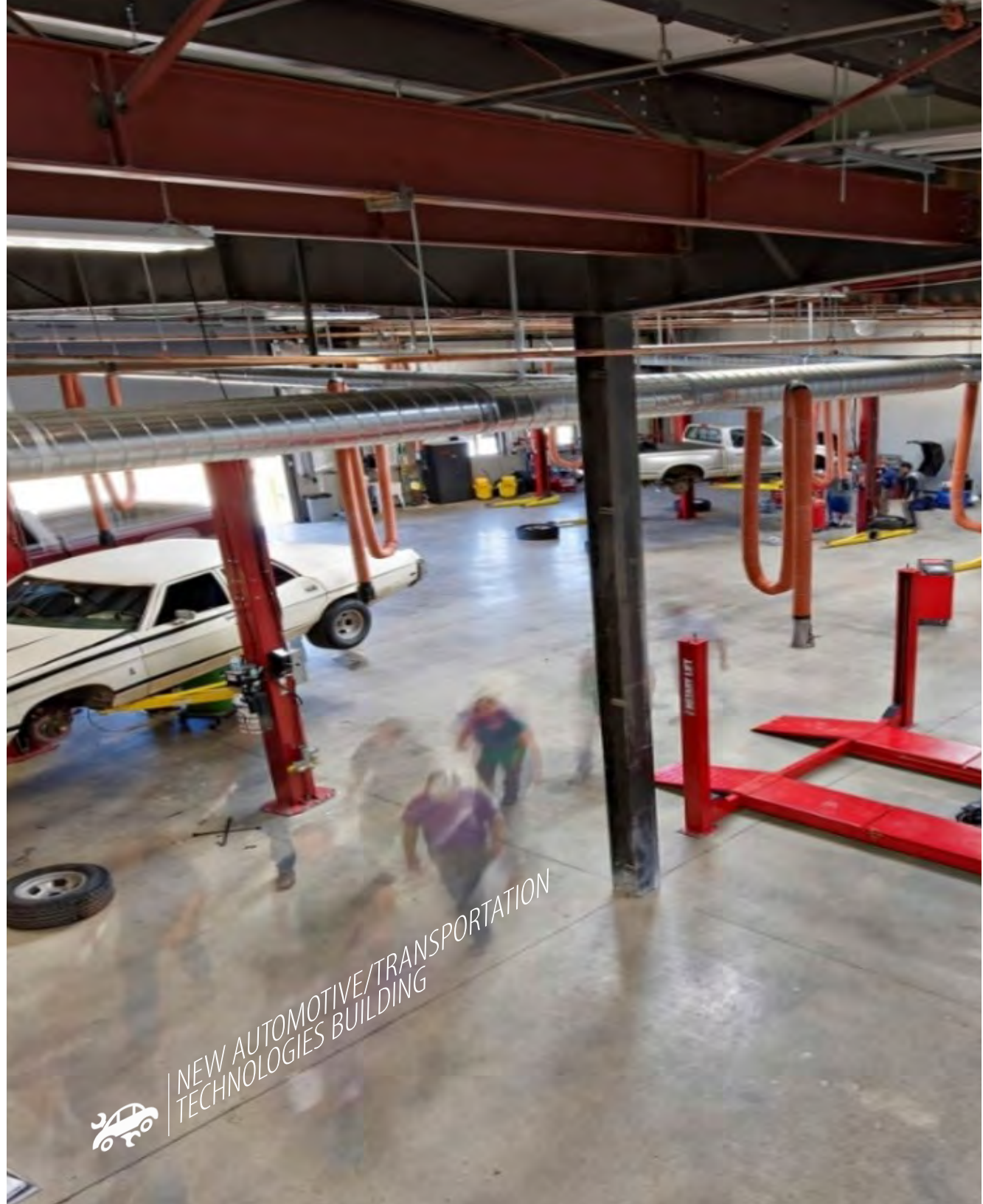
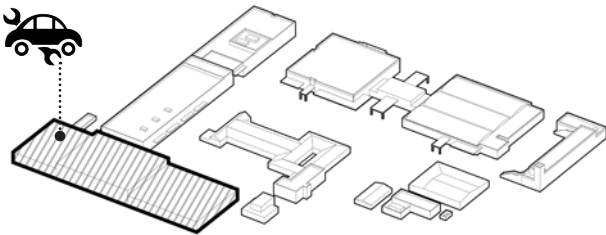
 NEW OPEN SPACE

 PROPERTY LINE

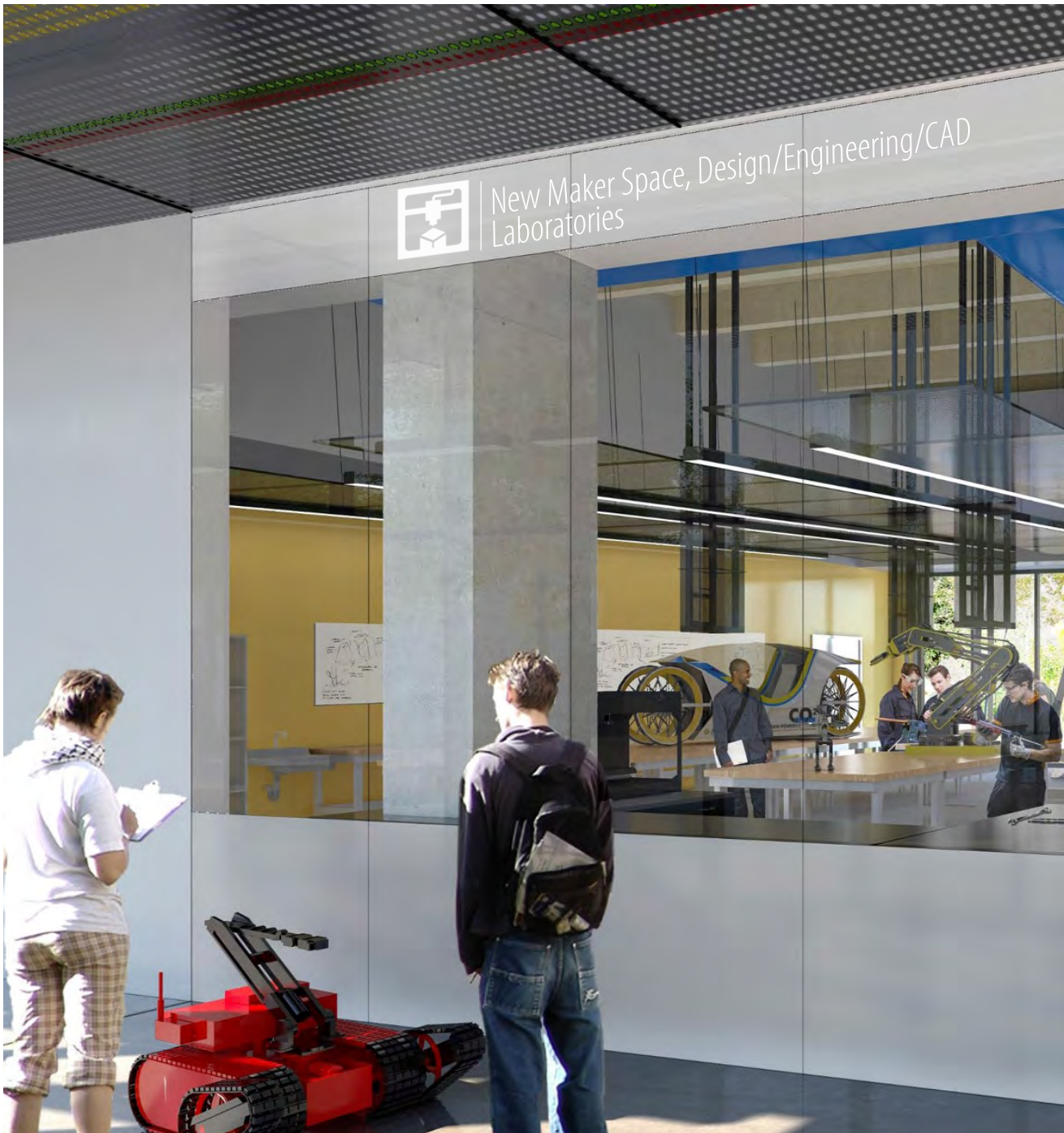
DOWNTOWN CAMPUS

NEW APPLIED TECHNOLOGIES BUILDING

A top priority of the College in the near future is the construction of a purpose built facility for instruction of the automotive and transportation technologies. A preliminary program plan conducted in February of 2016 outlines a need for over 28,000 ASF to accommodate classrooms, offices, bays, training laboratories, diesel repair, collision repair, and student support space. One example suggests that the building be sited within close proximity to the existing campus core, to help frame collegiate outdoor space.

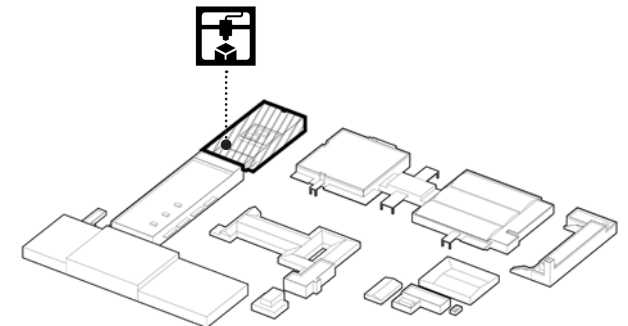


 NEW AUTOMOTIVE/TRANSPORTATION TECHNOLOGIES BUILDING



NEW MAKER SPACE, DESIGN/ENGINEERING/CAD LABORATORIES

The Downtown Campus will become the center of excellence in industry, manufacturing, construction & transportation. The implementation of a new maker space will help to encourage creativity & broaden participation as well as reinforce teamwork and innovation concepts in the classroom. It will be critical to the educational experience of current students, the retention of those students and the attraction of future students.



EAST CAMPUS

The East Campus will house the Center of Excellence for the Public Safety & Emergency Services Institute at the East Campus, requiring all related programs from the 29th Street Center to relocate to the East Campus. As well, the East Campus has been designated to house the Center of Excellence for Computer Sciences. *Details of the proposed academic frameworks and program relocations are listed below.*

ACADEMIC FRAMEWORK

Centers of Excellence

- Public Safety & Emergency Services Institute
- Computer Sciences

Distributed Models

- Business, Management & Administration
- General Education courses and programs

PROGRAM RELOCATIONS AWAY FROM CAMPUS

To West Campus:

- Pharm Tech
(from Recommendation 7.1 of EMP)
Interim relocation to Northwest Campus

PROGRAM RELOCATIONS TO CAMPUS

From 29th Street Center:

- Public Safety & Emergency Services Institute
(from Recommendation 7.6 of EMP)



NORTHWEST •

LEGEND

- RELOCATE TO CAMPUS
- → RELOCATE TO CAMPUS (OPPORTUNITY)
- RELOCATE AWAY FROM CAMPUS
- → RELOCATE AWAY FROM CAMPUS (OPPORTUNITY)

WEST •

*pharm tech
(interim to NWC)*

• DOWNTOWN
• COMMUNITY

• DISTRICT OFFICE

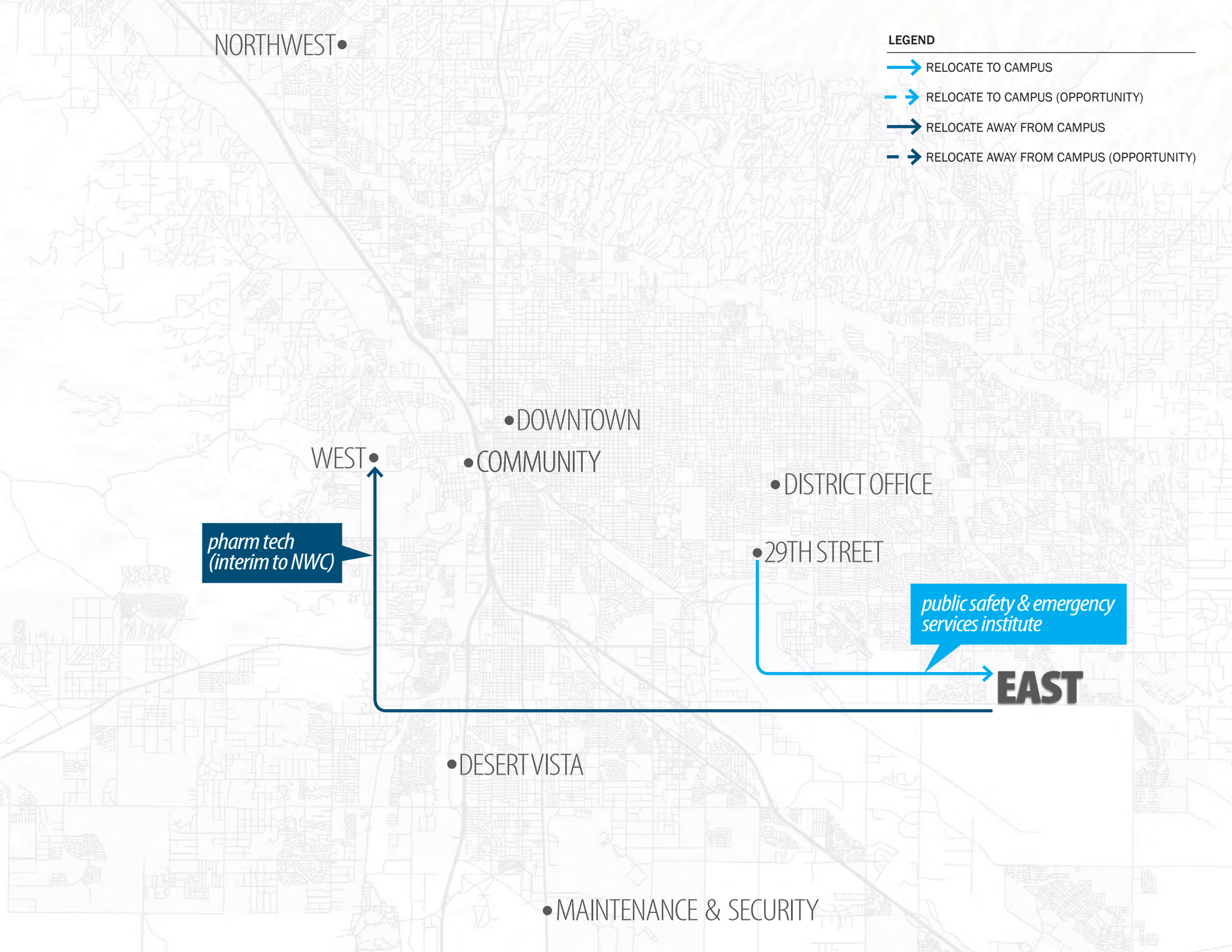
• 29TH STREET

*public safety & emergency
services institute*

EAST

• DESERT VISTA


• MAINTENANCE & SECURITY




EAST CAMPUS


In the near-term, it is suggested that renovations be made to Educational Buildings E2 & E3 to make way for and help establish the Public Safety & Emergency Services Institute. Renovations will also be completed in order to create computer laboratories for the newly created Computer Sciences center of excellence. Long-term space needs requires an additional academic building, which has been strategically positioned to help improve the Colleges visibility/image from East Irvington Road and to bookend the southern end of the campus's natural quad. *Additional facility recommendations are listed below.*

EXISTING DEFERRED MAINTENANCE


 \$5,650,000


PHASE 1 - NEAR-TERM PROJECTS

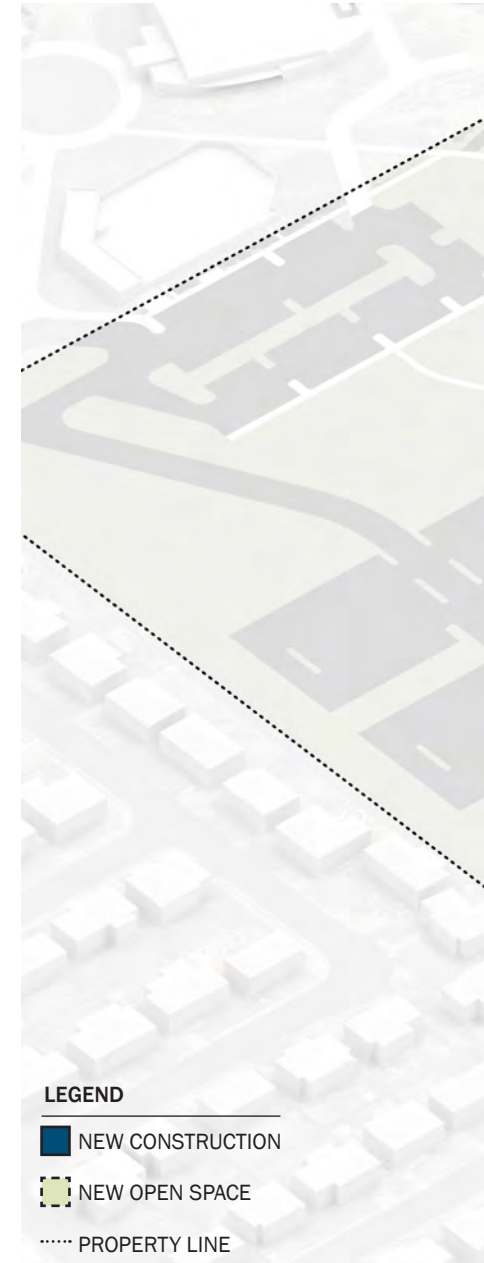
 Renovate for Public Safety & Emergency Services Institute in Buildings E2 & E3

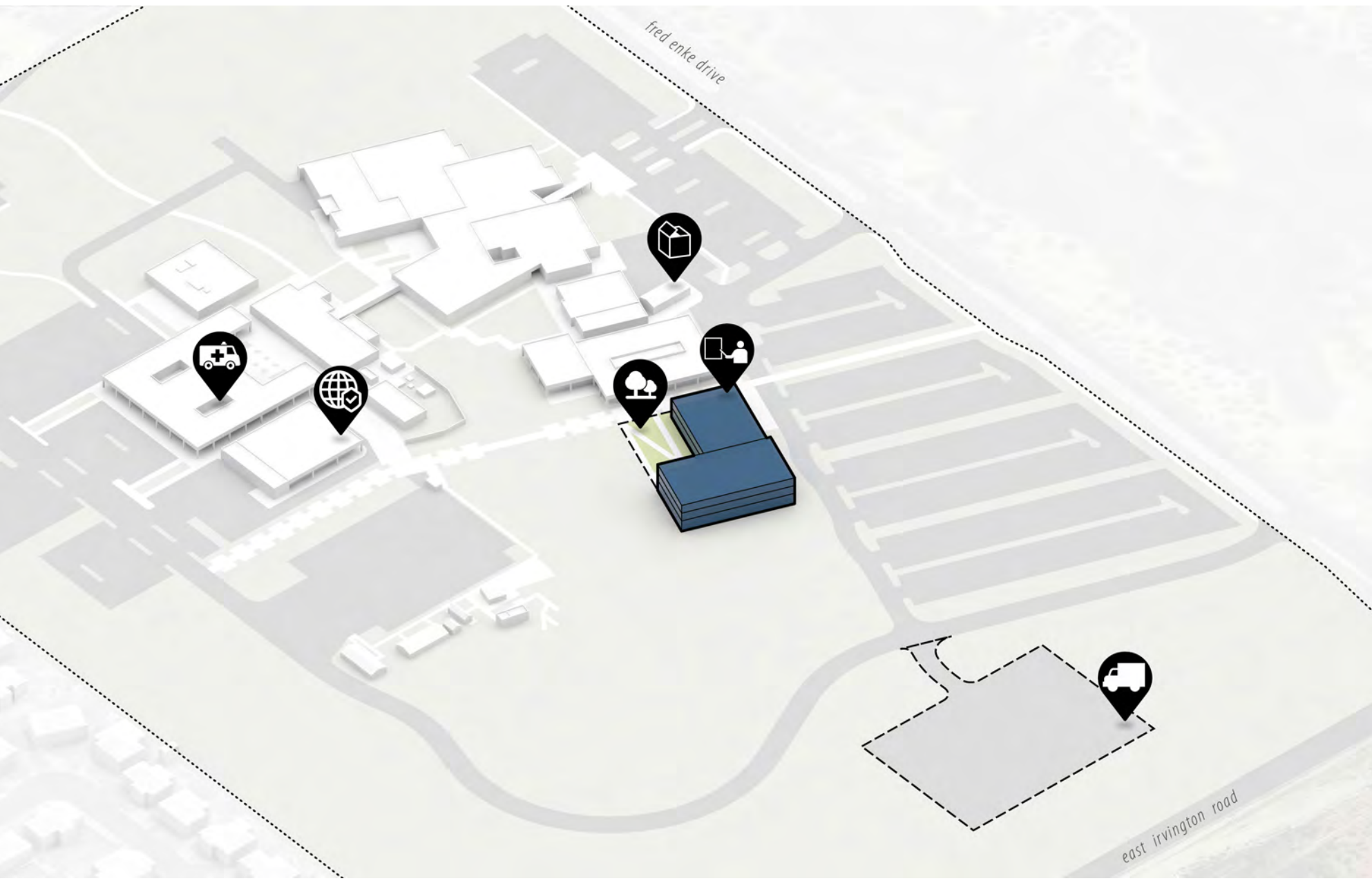
 Create Open Laboratory for Computer Sciences Center of Excellence/Cyber Security

PHASE 2 - LONG-TERM PROJECTS

 New Academic Building

 Landscape Improvements/New Plaza





COMMUNITY CAMPUS

The College is currently exploring the option to either sell or lease the Community Campus facility, and that its programs, services, and employees be relocated throughout the district. *Details of the proposed program relocations are listed below.*

ACADEMIC FRAMEWORK

- None

PROGRAM RELOCATIONS TO CAMPUS

- None

PROGRAM RELOCATIONS AWAY FROM CAMPUS

To West Campus:

- Media
- TV Studio

To Downtown Campus:

- Workforce & Business Development
- Small Business Development Center
- Adult Education Administration & Testing

To Northwest Campus:

- NAU (potential option for leased space)
- PimaOnline

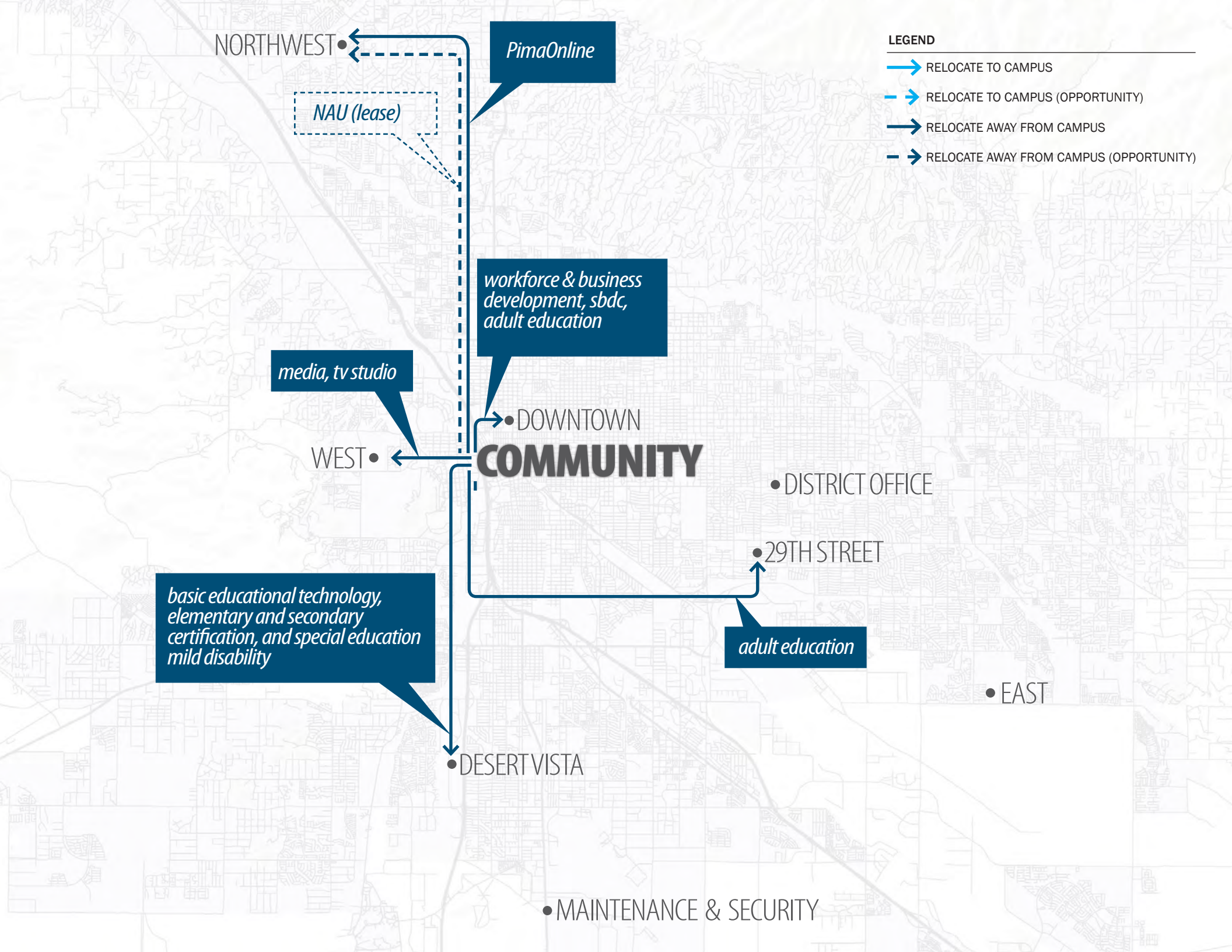
To Desert Vista Campus:

- Basic Educational Technology
- Elementary and Secondary Certificatio
- Special Education Mild Disability

To 29th Street Center:

- Expand Adult Education programs and courses





NORTHWEST

PimaOnline

NAU (lease)

workforce & business development, sbdc, adult education

media, tv studio

WEST

DOWNTOWN
COMMUNITY

basic educational technology, elementary and secondary certification, and special education mild disability

DISTRICT OFFICE

29TH STREET

adult education

EAST

DESERT VISTA

MAINTENANCE & SECURITY

LEGEND

- RELOCATE TO CAMPUS
- RELOCATE TO CAMPUS (OPPORTUNITY)
- RELOCATE AWAY FROM CAMPUS
- RELOCATE AWAY FROM CAMPUS (OPPORTUNITY)


COMMUNITY CAMPUS

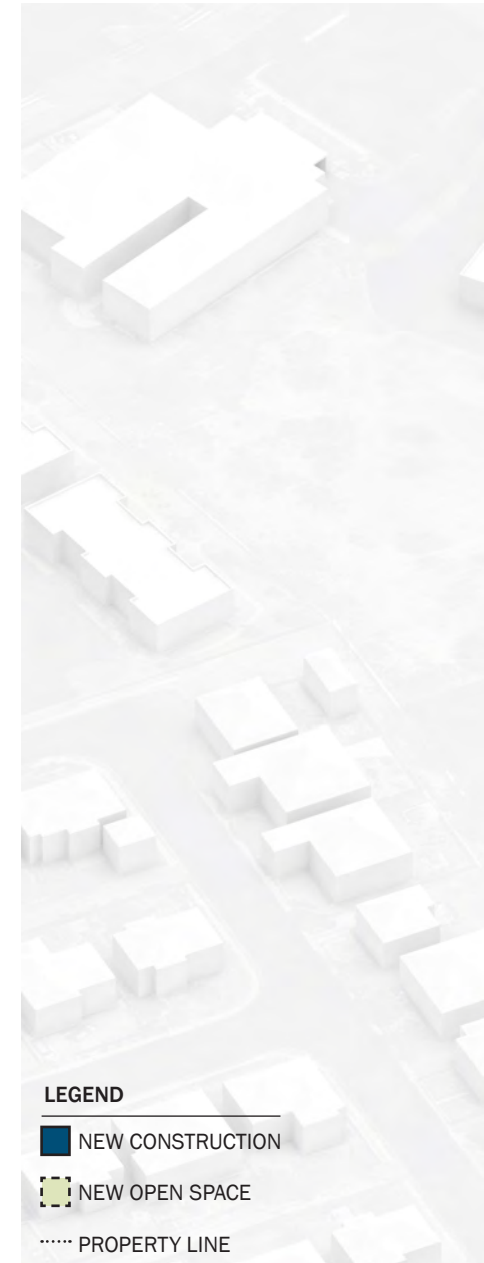
The College is currently exploring the option to either sell or lease the Community Campus facility, and that its programs, services, and employees be relocated throughout the district. *Additional facility recommendations are listed below.*

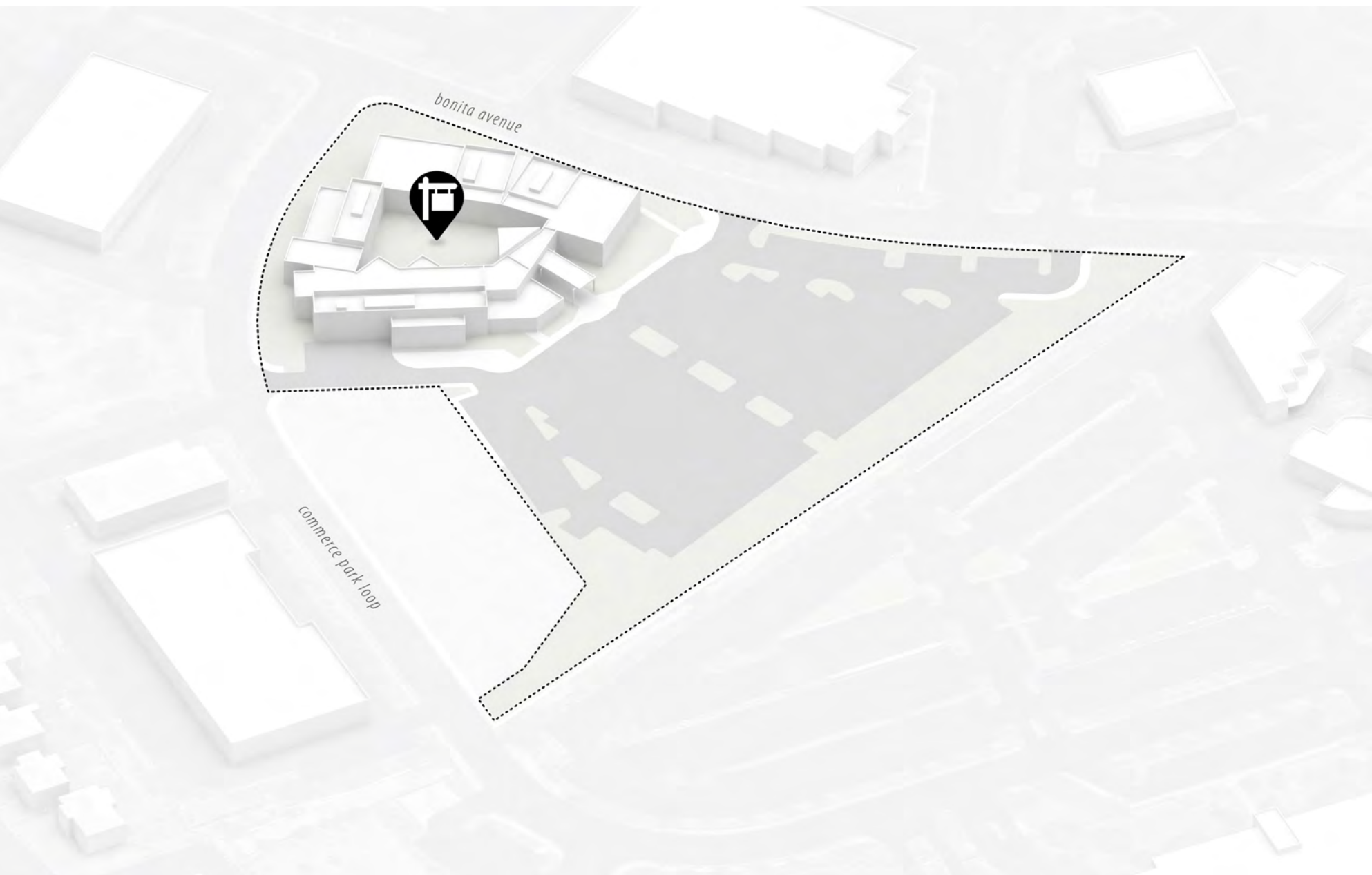
EXISTING DEFERRED MAINTENANCE

 \$1,113,086

PHASE 1 - NEAR-TERM PROJECTS

 Sell or Lease Entire Campus





NORTHWEST CAMPUS

If the Community Campus is either sold or leased, a few of its assets will be relocated to the Northwest Campus, including an opportunity for NAU leased space and PimaOnline. Lastly, Pharm Tech will be relocated to the Northwest from East Campus for an interim period while the Allied Health center of excellence is established at West Campus. *Details of the proposed academic frameworks and program relocations are listed below.*

ACADEMIC FRAMEWORK

Distributed Models

- Science, Engineering, Technology & Math
- General Education courses and programs

PROGRAM RELOCATIONS TO CAMPUS

From Community Campus:

- NAU (potential lease space)
- PimaOnline

From East Campus:

- Pharm Tech (interim relocation)

PROGRAM RELOCATIONS AWAY FROM CAMPUS

To Desert Vista Campus

- Hotel Restaurant Management



NORTHWEST

LEGEND

- RELOCATE TO CAMPUS
- → RELOCATE TO CAMPUS (OPPORTUNITY)
- RELOCATE AWAY FROM CAMPUS
- → RELOCATE AWAY FROM CAMPUS (OPPORTUNITY)

PimaOnline

NAU
(lease)

WEST

• DOWNTOWN
• COMMUNITY

• DISTRICT OFFICE

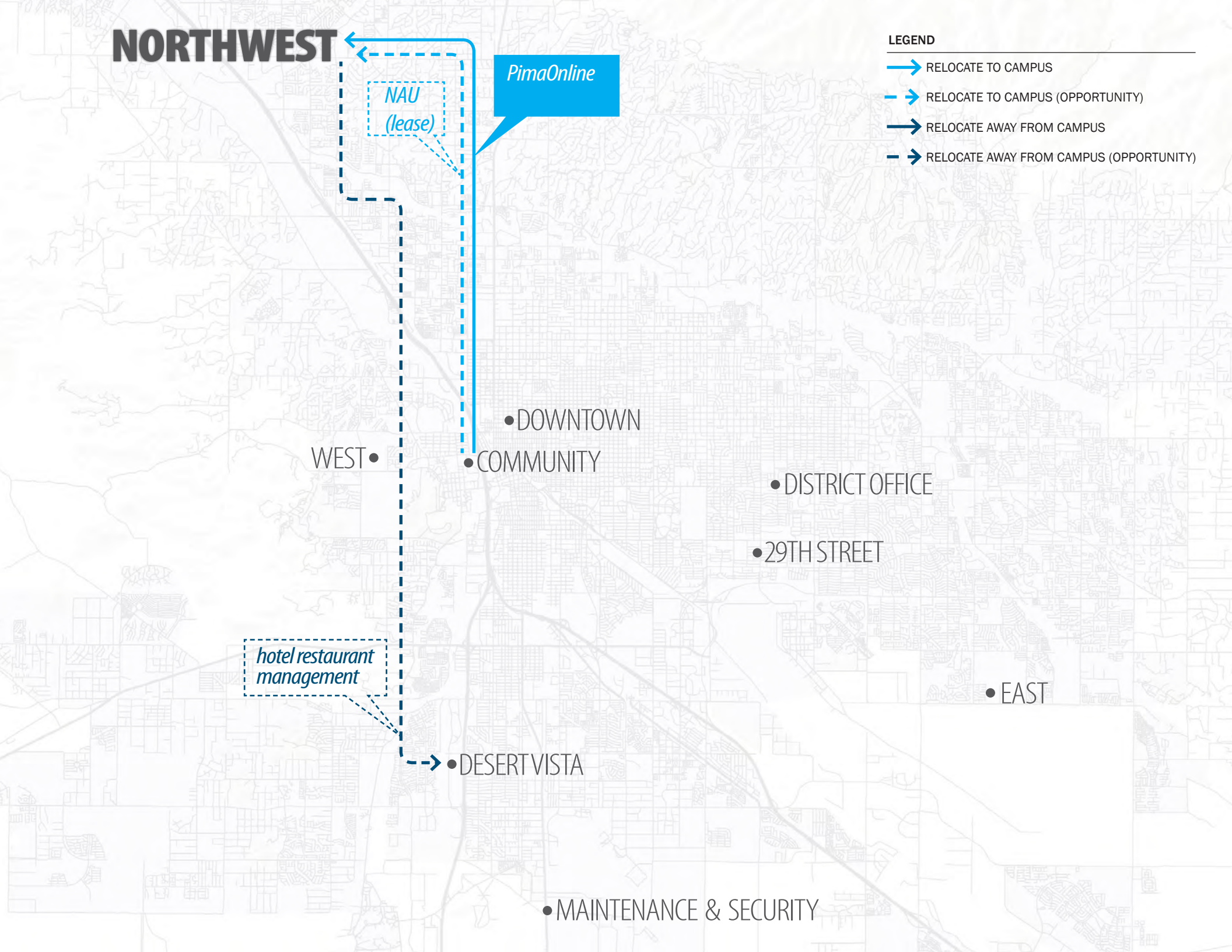
• 29TH STREET

• EAST

hotel restaurant
management

→ • DESERT VISTA


• MAINTENANCE & SECURITY




NORTHWEST CAMPUS

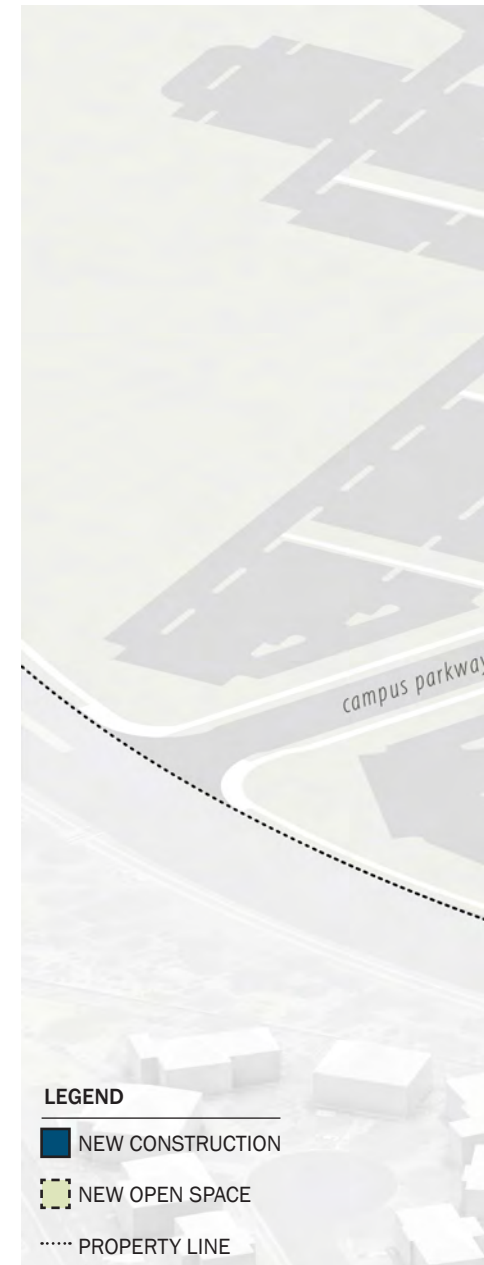
Constructed in 2003, the Northwest Campus is in the best condition of all of PCC's facilities. No major renovation projects are scheduled for the campus. The campus has a significant surplus of space and therefore the College is exploring the opportunity to lease some of that space to a third-party/partnership. The College will be looking for lease agreements which would allow us the flexibility of expanding back into the space once enrollment levels increase and necessitate it. *Additional facility recommendations are listed below.*

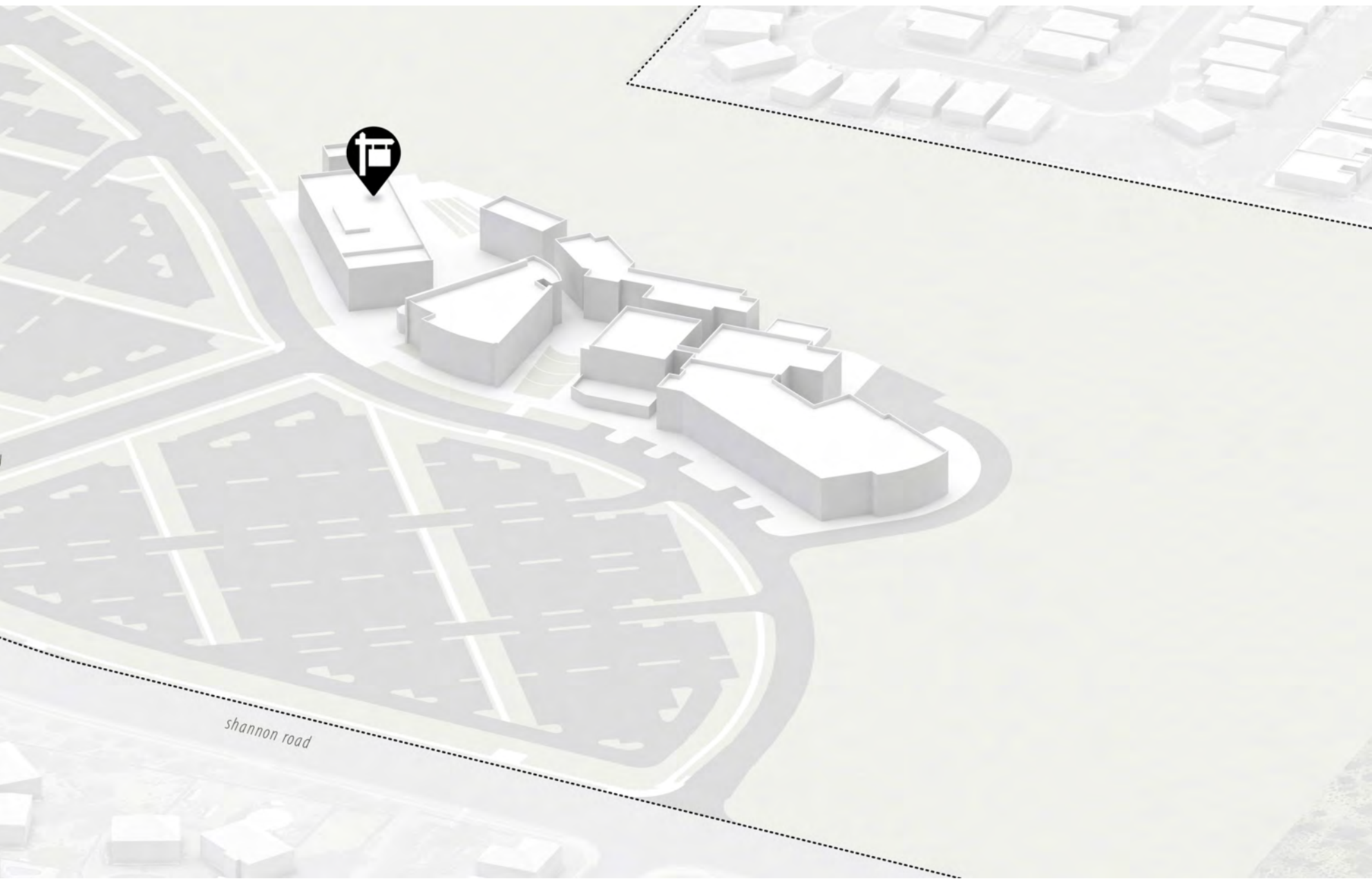
EXISTING DEFERRED MAINTENANCE

 \$2,652,000

PHASE 1 - NEAR-TERM PROJECTS

 Sub-Lease Opportunities





DESERT VISTA CAMPUS

The Desert Vista Campus has been identified as the location for the Center of Excellence for the Culinary, Hospitality & Tourism program. However, at the time of this reports publication, the program is undergoing a re-structure and future renovations/location will be decided based on the needs of the program and the College at that time. The master planning team recommended that the teacher certificate programs relocate from the Community Campus to accompany the existing education based programs at the Desert Vista Campus. These relocations have been completed. *Details of the proposed academic frameworks and program relocations are listed below.*

ACADEMIC FRAMEWORK

Centers of Excellence

- Culinary, Hospitality & Tourism

Focused Model

- Education

Distributed Models

- General Education courses and programs

PROGRAM RELOCATIONS AWAY FROM CAMPUS

To West Campus:

- Surgical Tech
(from Recommendation 7.1 of EMP)
- CTD Nursing
(from Recommendation 7.1 of EMP)

PROGRAM RELOCATIONS TO CAMPUS

From Northwest Campus:

- Hotel Restaurant Management

From Community Campus:

- Basic Educational Technology, Elementary and Secondary Certification, Special Education Mild Disability
 - **COMPLETE**



NORTHWEST

LEGEND

- RELOCATE TO CAMPUS
- - → RELOCATE TO CAMPUS (OPPORTUNITY)
- RELOCATE AWAY FROM CAMPUS
- - → RELOCATE AWAY FROM CAMPUS (OPPORTUNITY)

hotel restaurant management

• DOWNTOWN

WEST

• COMMUNITY

surgical tech and ctd nursing

• DISTRICT OFFICE

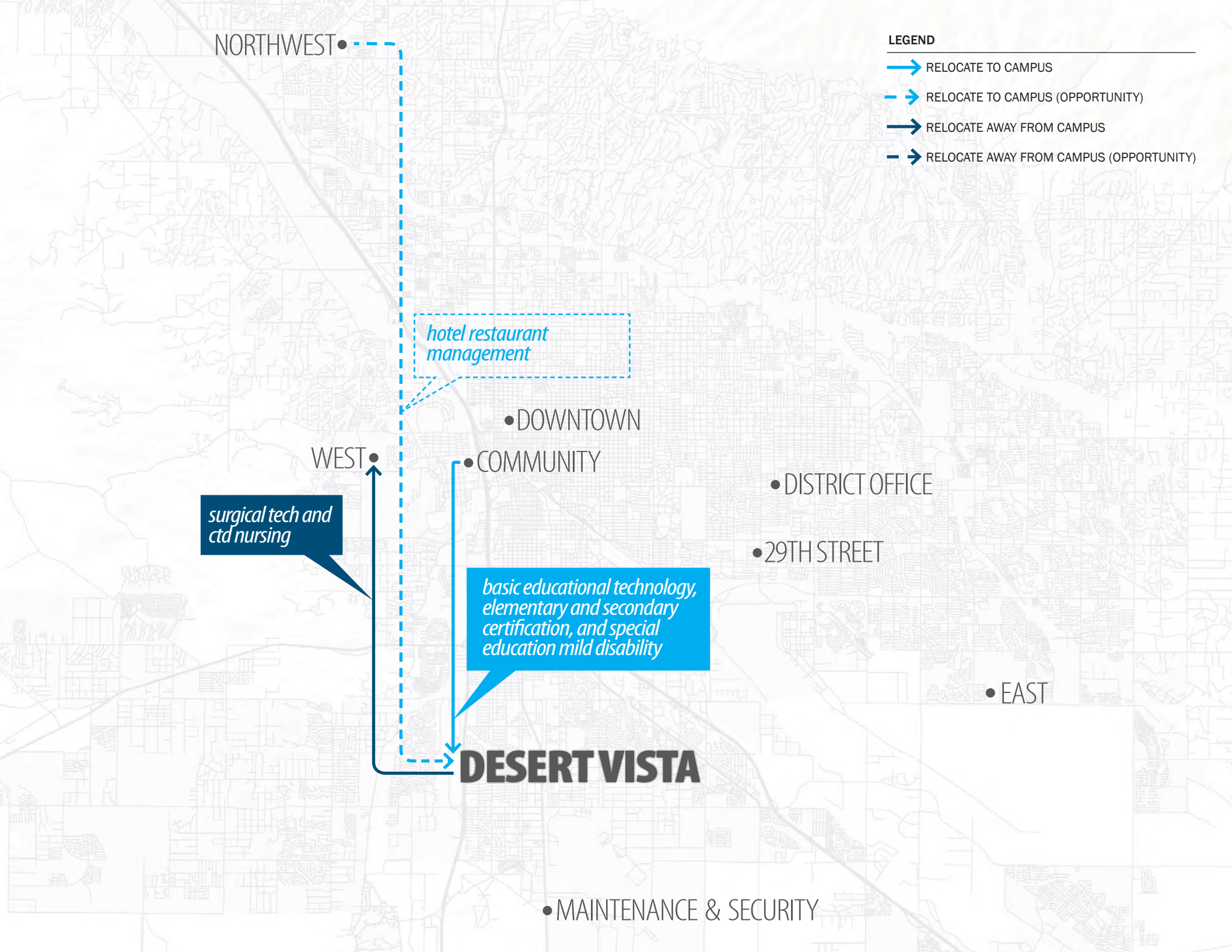
basic educational technology, elementary and secondary certification, and special education mild disability

• 29TH STREET

• EAST

DESERT VISTA


• MAINTENANCE & SECURITY



DESERT VISTA CAMPUS


The master planning team recommends that a courtyard be designed and integrated in the central core of the main Pueblo Building to allow daylight to infiltrate internal rooms, and to help simplify interior wayfinding and circulation. The College is still evaluating this recommendation. To accommodate the center of excellence for Culinary, Hospitality & Tourism, renovations will need to be made to update and right-size existing facilities. During the master planning process, considerations for the addition of a middle college to the Desert Vista Campus were discussed. If the institution ultimately decides to implement a middle college, construction of a separate facility exclusively for middle college students, for security purposes, could be built at the site. *Additional facility recommendations are listed below.*

EXISTING DEFERRED MAINTENANCE


 \$4,928,000

PHASE 1 - NEAR-TERM PROJECTS

 Enhance/Right-Size Culinary Facilities.
Demonstration Kitchen & Recipe
Laboratory

 Daylight Central/Interior Spaces with
Courtyards & Strategically Positioned
Windows/Glazing

PHASE 3 - FUTURE POTENTIAL PROJECTS

 Potential Building Footprint, possibly for
Middle College





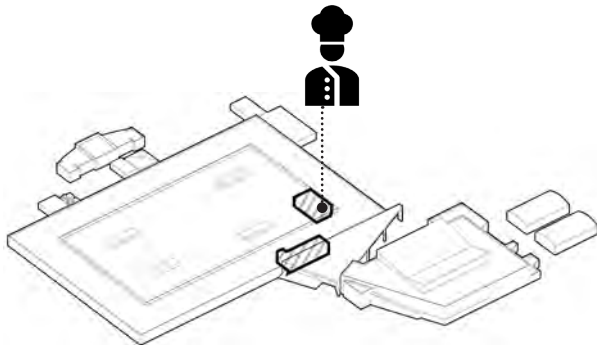
DESERT VISTA CAMPUS



ENHANCE/RIGHT-SIZE CULINARY FACILITIES. DEMONSTRATION KITCHEN & RECIPE LABORATORY

The Culinary Arts program is located at the Desert Vista Campus, and currently operates within an 850 SF classroom and an 830 SF culinary laboratory. In order to provide proper facilities, a preliminary space plan projects that the program will need to expand to over 10,000 ASF of culinary class and laboratory space. Recommended for consideration is a theory kitchen/laboratory, pastry/baking kitchen/laboratory, chocolate laboratory, garde manger laboratory, quality food production kitchen, student innovation/recipe laboratory, demonstration laboratory with seating and video production, storage and freezers.

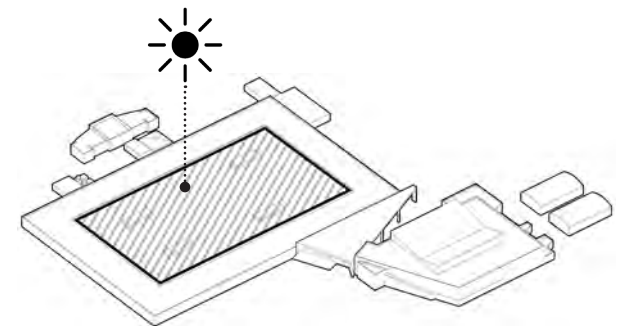
106





DAYLIGHT CENTRAL/INTERIOR SPACES WITH COURTYARDS & SKYLIGHTS

The main building at the Desert Vista Campus was a former factory, and its footprint measures approximately 240 feet wide by 360 feet long. For wayfinding and daylighting reasons, purpose built academic buildings are typically designed no wider than 100 feet. It is recommended that the College implement a courtyard(s) to allow for additional light to infiltrate into the center of the building and to improve/simplify interior wayfinding. Skylights could also be installed in order to effectively illuminate interior spaces without transmitting glare.



DISTRICT OFFICE

If the District Office is either sold or leased, programs and services at this location will be distributed throughout the District and incorporated into campus operations. See additional location details below.

PROGRAM RELOCATIONS TO CENTER

- None

PROGRAM RELOCATIONS AWAY FROM CENTER

- Library Technical Services and other non-administrative departments currently located at District Office could be located to M&S (based on capacity at that site).



NORTHWEST •

LEGEND

- RELOCATE TO CAMPUS
- → RELOCATE TO CAMPUS (OPPORTUNITY)
- RELOCATE AWAY FROM CAMPUS
- → RELOCATE AWAY FROM CAMPUS (OPPORTUNITY)

WEST •

• DOWNTOWN

• COMMUNITY

DISTRICT OFFICE

• 29TH STREET

• EAST


• DESERT VISTA

• MAINTENANCE & SECURITY


DISTRICT OFFICE

The District Office is a valuable asset to the College. The College is exploring the option of leasing or selling any number of the buildings at the District Office, dependent upon the demand and space needs at the time. In the near-term, the College leases space within the District Office to the College's foundation. *Additional facility recommendations are listed below.*


EXISTING DEFERRED MAINTENANCE

 \$2,513,000

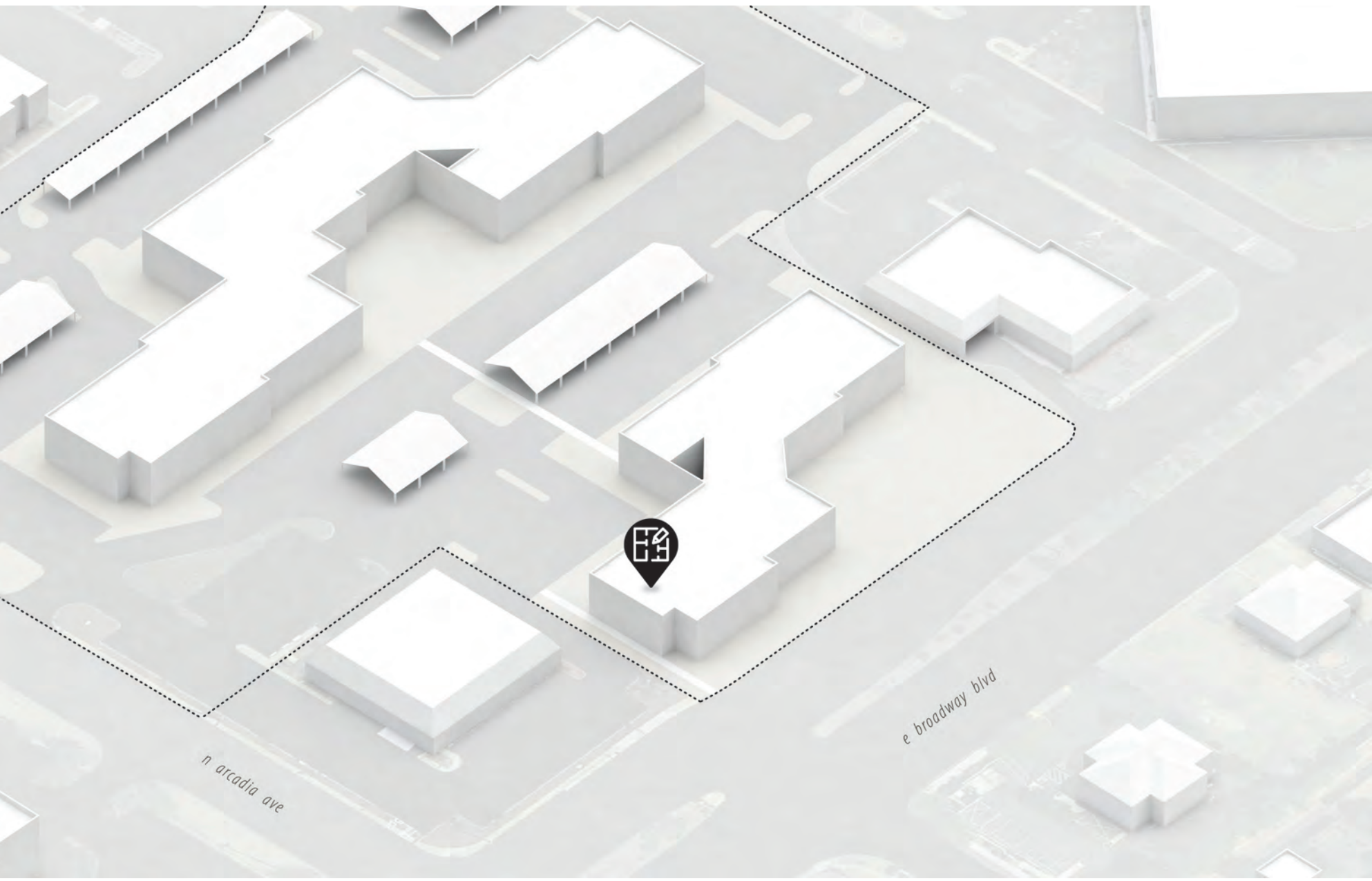
PHASE 1 - NEAR-TERM PROJECTS

 Lease space to PCC Foundation

PHASE 2 - NEAR-TERM PROJECTS

 Consider Sub-Leasing/Selling any number of buildings at District Office depending on market value and the financial state of the College





29TH STREET CENTER

The Public Safety & Emergency Services Institute will be relocating to the East Campus. The 29th Street Center's primary function will once again be that of a community based outreach center and the relocation of PSESI will allow for expansion of Adult Education programs and classes. In addition, CTD Administration, Student Services and Business Technology/Medical Office programs will be relocated to the campus as part of the outreach mission.

Details of the proposed program relocations are listed below.

PROGRAM RELOCATIONS AWAY FROM CENTER

To East Campus:

- Public Safety & Emergency Services Institute

PROGRAM RELOCATIONS TO CENTER

- CTD Administration, Student Services and Business Technology/Medical Office



NORTHWEST •

LEGEND

- RELOCATE TO CAMPUS
- → RELOCATE TO CAMPUS (OPPORTUNITY)
- RELOCATE AWAY FROM CAMPUS
- → RELOCATE AWAY FROM CAMPUS (OPPORTUNITY)

WEST •

• DOWNTOWN

• COMMUNITY

• DISTRICT OFFICE

29TH STREET

*expand adult education
and outreach*

• EAST

*public safety & emergency
services institute*

• DESERT VISTA

• MAINTENANCE & SECURITY

MAINTENANCE & SECURITY

The Maintenance & Security site will continue its current role of a support facility. Currently there are no plans to sell/lease the M&S location. If the District Office is sold/leased, then several departments could be relocated to the M&S facility. *Details of the proposed program relocations are listed below.*

PROGRAM RELOCATIONS TO SITE

- Library Technical Services and other non-administrative departments at the District Office could be relocated to M&S (based on capacity at this site).

PROGRAM RELOCATIONS AWAY FROM SITE:

- None



NORTHWEST •

LEGEND

- RELOCATE TO CAMPUS
- → RELOCATE TO CAMPUS (OPPORTUNITY)
- RELOCATE AWAY FROM CAMPUS
- → RELOCATE AWAY FROM CAMPUS (OPPORTUNITY)

WEST •

• DOWNTOWN

• COMMUNITY

• DISTRICT OFFICE

• 29TH STREET

• EAST

• DESERT VISTA

MAINTENANCE & SECURITY

AVIATION TECHNOLOGY CENTER

A building expansion is currently being planned for PCC's Aviation Technology Center. The +/- 38,000 square foot facility will nearly double the footprint of the existing center. *Additional facility details are listed below.*

EXISTING DEFERRED MAINTENANCE



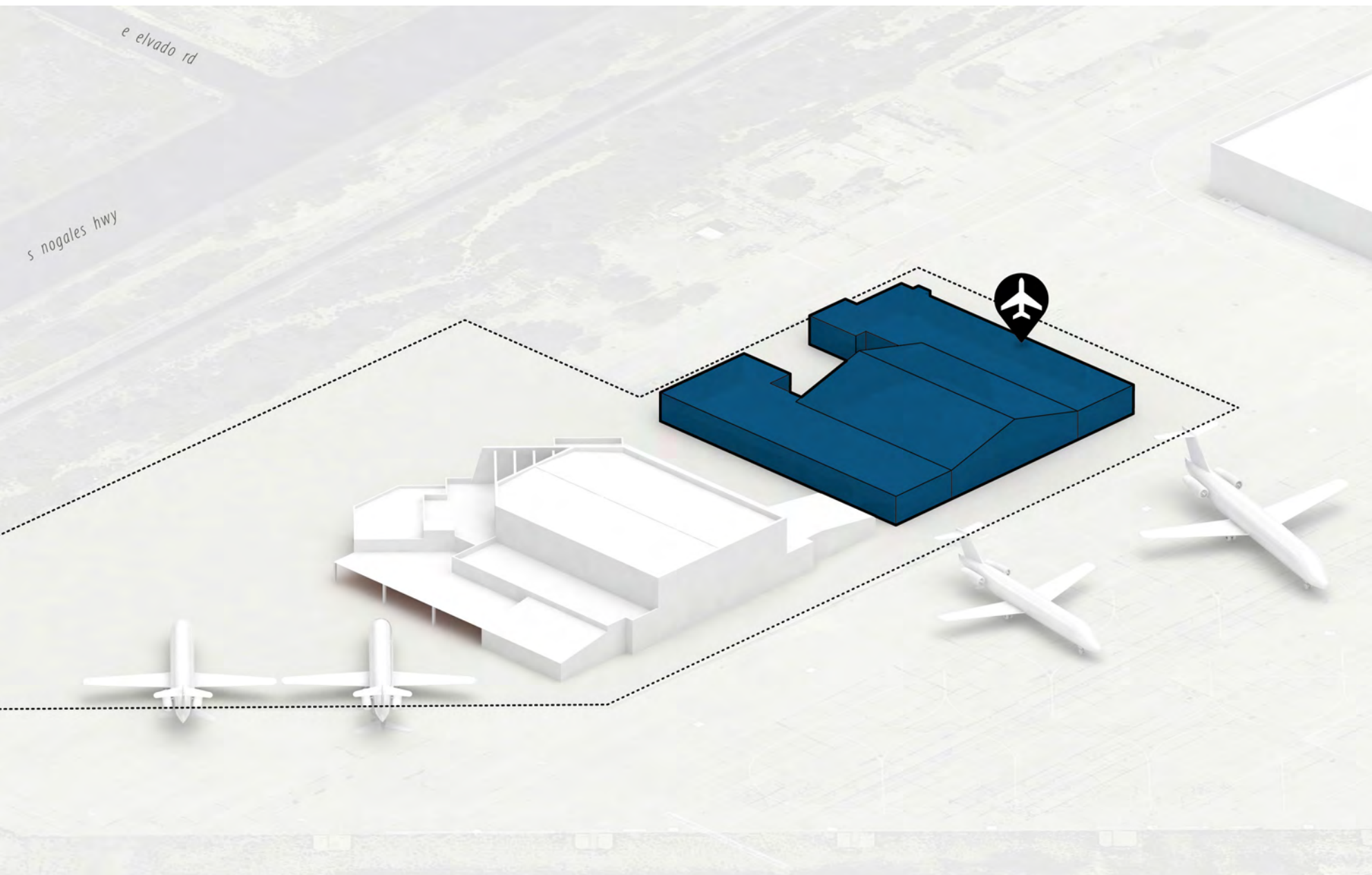
\$645,000

PHASE 1 - NEAR-TERM PROJECTS



Aviation Technology Center New Building Expansion





PCC OUTREACH AND LEARNING CENTERS

Since 1969, first the Pima County School Superintendent and now Pima Community College has provided adult learners in Pima County with opportunities to increase basic skills, prepare for earning a High School Equivalency Diploma, take the GED® test, learn English language skills, increase their civic involvement, prepare for citizenship, and develop the skills to transition to further education, jobs, and technical training.

All students, regardless of income, age, race, or ethnicity, deserve an equal opportunity for a college education. Underrepresented students often must navigate the college pathway without sufficient financial resources, guidance, or a strong college-going culture in their high schools. PCC's Outreach Centers and student services staff work to overcome these barriers so students can gain the postsecondary credentials they need to embark on successful careers.

The Adult Basic Education for College & Career Division builds partnerships in education with students and the community that acknowledge and utilize the experience, wisdom, and needs of adult learners. Our emphasis on quality has resulted in the development of an exemplary program, recognized locally, state-wide and nationally for its excellence. Students benefit from the services of some of the most creative,

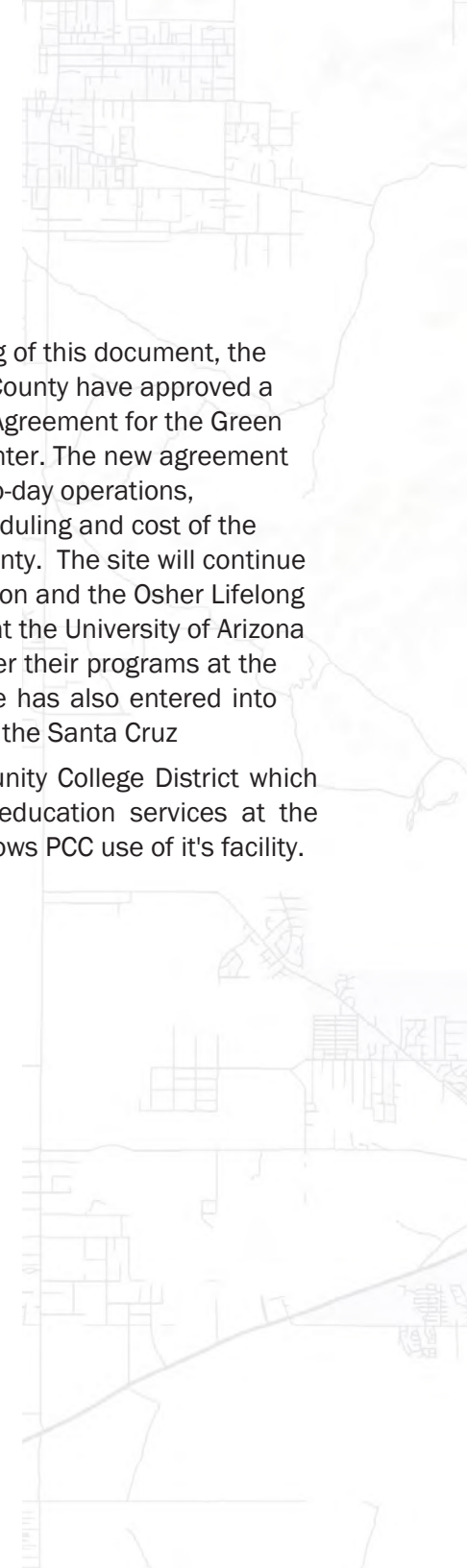
talented, and dedicated adult educators in the field

PCC's Outreach Centers are strategically placed throughout the City of Tucson and can be the first place to access adult basic education classes, English as a second language, citizenship, etc. As well as college exploration, career planning, and connections to the vital community resources for Tucson/Pima county residents.

The Outreach Centers help community members to obtain a college education through college access, adult basic education and English classes, multigenerational educational programming, financial literacy, and community outreach. The staff is dedicated to providing college advisement and information along with college planning workshops and services.

The next step will be to offer an Outreach Center Summit and invite members of the internal and external community to identify what services should be offered at the centers, as well as resources necessary to expand. Options to explore: hosting community events, bridge classes, assessment testing, workshops, new student orientations, and credit offerings. Summit findings will help to identify and prioritize phases of the project.

As of the publishing of this document, the College and Pima County have approved a revised Operating Agreement for the Green Valley Learning Center. The new agreement transfers the day-to-day operations, maintenance, scheduling and cost of the facility to Pima County. The site will continue to promote education and the Osher Lifelong Learning Institute at the University of Arizona will continue to offer their programs at the center. The College has also entered into an agreement with the Santa Cruz Provisional Community College District which provides for PCC education services at the SCC center and allows PCC use of it's facility.



NORTHWEST •

EL RIO.

WEST •

• COMMUNITY

• DOWNTOWN

• DISTRICT OFFICE

• 29TH STREET

• DAVIS-MONTHAN

• EAST

EL PUEBLO.

• DESERT VISTA

**SCC &
GREEN VALLEY**

• MAINTENANCE & SECURITY

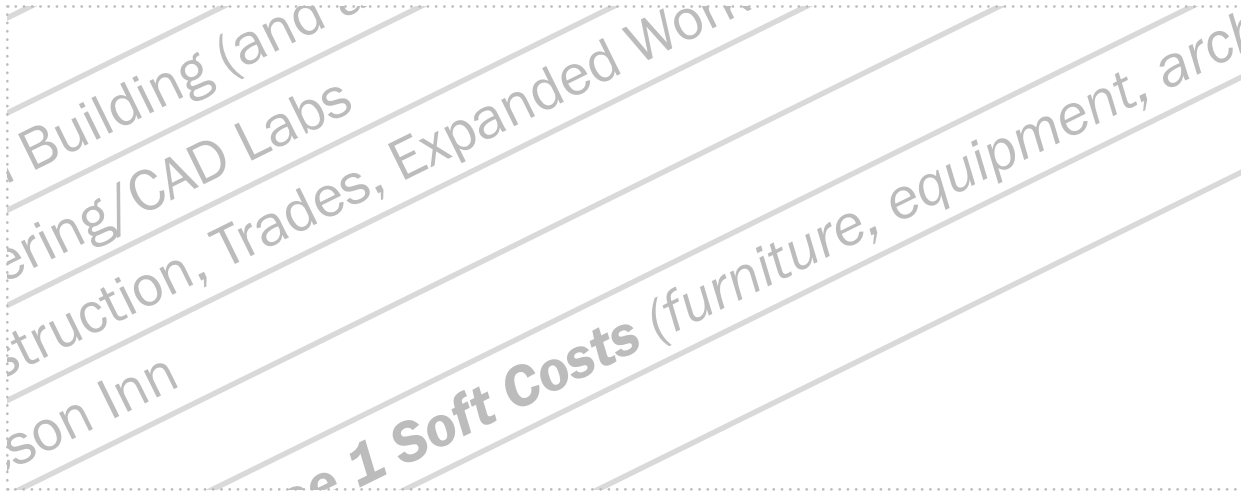


	GSF	\$300	10,000	
	GSF	\$275		
	GSF	\$250	20,700	
	GSF	\$150		
urniture, equipmen	GSF	\$150		
	Construction Costs Subtotal			
	(services, etc.) Subtotal			
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STRATEGIC IMPLEMENTATION

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STRATEGIC IMPLEMENTATION

The following section presents a phasing framework and cost estimate to help guide the implementation of the Facilities Master Plan.

Preliminary order of magnitude costs for the proposed facility renovations have been assembled. These costs have been prepared based on limited information and should be considered as being for high-level planning purposes only. Cost escalation and other extraneous factors such as on-site utility relocation costs, off-site development costs,

sub-contractor default insurance, hazardous material abatement, and construction contingencies are not reflected in the subsequent cost estimates.

Projects are categorized into three different phases.

- Phase 1 - Near-Term Projects
- Phase 2 - Long-Term Projects
- Phase 3 - Future Potential Projects
(no cost estimates have been included for Phase 3 projects)

The phases are not limited to a specific timeframe. Rather, they are prioritized based on educational and fiscal priorities as well as deferred maintenance and construction sequencing factors.

WEST CAMPUS

Allied Health, SIM & Nursing Skills, Science Lab renovation projects at the West Campus are emphasized as initial priorities and will be implemented in the first phases of the master plan design and construction planning.

PHASE 1 NEAR-TERM PROJECTS

<i>Project</i>	<i>Quantity</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Subtotal</i>
Renovate Tucson Building for Allied Health/SIM & Nursing Skills/Science Labs	1	LS	\$5,470,000	\$5,470,000
Renovate Arts, Create Maker Space for Applied, Creative & Digital Arts, Fine Arts	20,210	GSF	\$275	\$5,557,750
Repurpose Rincon Building to Create Flexible Learning Environment	29,420	GSF	\$250	\$7,355,000
Modernize Library	29,370	GSF	\$150	\$4,405,500
Renovate Tumamoc Building	11,240	GSF	\$150	\$1,686,000
Phase 1 Construction Costs Subtotal				\$24,474,250
Phase 1 Soft Costs (furniture, equipment, architectural and engineering services, etc.) Subtotal				\$10,442,000
Phase 1 Total				\$34,916,250

DOWNTOWN CAMPUS

The first wave of projects at the Downtown Campus will focus on the construction of a new applied technology building and the renovation of existing trades facilities. In the long-term, if enrollment increases as projected, the space needs at the Downtown Campus will demand a new academic building.

PHASE 1 NEAR-TERM PROJECTS

<i>Project</i>	<i>Quantity</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Subtotal</i>
New Applied Technology Building (and adjacent Landscape/Quad)	1	LS	\$15,000,000	\$15,000,000
New Maker Space, Design/Engineering/CAD Labs	11,385	GSF	\$275	\$3,130,875
Expanded Welding, Building Construction, Trades, Expanded Workforce & BD	26,245	GSF	\$200	\$5,249,000
Center of Excellence - Applied Technology + Real Estate Expansion Opportunities	1	LS	\$11,750,000	\$11,750,000
Phase 1 Construction Costs Subtotal				\$35,129,875
Phase 1 Soft Costs (furniture, equipment, architectural and engineering services, etc.) Subtotal				\$10,000,000
Phase 1 Total				\$45,129,875

PHASE 2 LONG-TERM PROJECTS

<i>Project</i>	<i>Quantity</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Subtotal</i>
New Academic Building	35,000	GSF	\$250	\$8,750,000
Campus Operations Building Replacement	10,000	GSF	\$200	\$2,000,000
Landscape/Quad Improvement (Adjacent to Building on Line Item Above)	20,700	SF	\$15	\$310,500
Phase 2 Construction Costs Subtotal				\$11,060,500
Phase 2 Soft Costs (furniture, equipment, architectural and engineering services, etc.) Subtotal				\$3,871,175
Phase 2 Total				\$14,931,675

EAST CAMPUS

Projects within the first phase of suggested work at the East Campus are focused on renovating existing facilities based on recommended program relocations throughout the District. Like the Downtown Campus, if enrollment increases in the long-term as projected, the East Campus will face a space deficit and require construction of a new academic building.

PHASE 1 NEAR-TERM PROJECTS

<i>Project</i>	<i>Quantity</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Subtotal</i>
Renovate for Public Safety & Emergency Services Institute	17,400	GSF	\$200	\$3,480,000
Create Open Lab for Cyber Security	2,340	GSF	\$250	\$585,000
Phase 1 Construction Costs Subtotal				\$4,065,000
Phase 1 Soft Costs (furniture, equipment, architectural and engineering services, etc.) Subtotal				\$1,578,850
Phase 1 Total				\$5,643,850

PHASE 2 LONG-TERM PROJECTS

<i>Project</i>	<i>Quantity</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Subtotal</i>
New Academic Building	51,700	GSF	\$250	\$8,750,000
Landscape Improvements/New Plaza (Adjacent to Building on Line Item Above)	47,000	SF	\$15	\$2,000,000
Phase 2 Construction Costs Subtotal				\$13,630,000
Phase 2 Soft Costs (furniture, equipment, architectural and engineering services, etc.) Subtotal				\$4,770,500
Phase 2 Total				\$18,400,500

DESERT VISTA CAMPUS

The Culinary/Hospitality & Tourism projects at the Desert Vista Campus are designed to enhance and right-size the program. Future renovations/relocation of the program could affect the estimates represented below. Daylighting projects for the campus will be evaluated for priority as the master plan continues to finalize implementation phases.

PHASE 1 NEAR-TERM PROJECTS

<i>Project</i>	<i>Quantity</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>Subtotal</i>
Enhance/Right Size Culinary Facilities. Demonstration Kitchen & Recipe Lab.	26,900	GSF	\$200	\$5,380,000
Daylight Central/ Interior Spaces with Courtyards & Strategically Positioned Windows/ Glazing	25,000	GSF	\$100	\$2,500,000
Phase 1 Construction Costs Subtotal				\$6,000,000
Phase 1 Soft Costs (<i>furniture, equipment, architectural and engineering services, etc.</i>) Subtotal				\$2,758,000
Phase 1 Total				\$10,638,000

