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**PARTICIPANTS**

KLAMATH COMMUNITY COLLEGE MASTER PLANNING SESSIONS

Karren Andrews, *KCC Director of Human Resources*  
Samantha Barker, *KCC Marketing Coordinator*  
Mary Beard, *KCC Director of Student Services*  
Sharman Blaustein, *KCC Student Services*  
Paul Breedlove, *KCC Director of Information Services*  
Russ Carter, *President, Zbinden Carter Souders Engineering*  
John Cascamo, *KCC Faculty Administrator/Human Services*  
Carol Castle, *Klamath Falls City School District/Board of Education Member*  
Dr. Carol Dougan, *KCC Acting President/KCC Board Member*  
Renée Ferguson, *KCC Dean for Administrative Services*  
Michelle Frei, *KCC Financial Aid Assistant*  
Lewis Friend, *Civil Engineering, Zbinden Carter Souders Engineering*  
Donna Fulton, *KCC Financial Aid Officer*  
Michael Griffith, *KCC Director of Facilities*  
Robert Guthrie, *KCC Custodian*  
Susan Honea, *KCC Community Education Specialist*  
Ellen Jackson, *KCC Learning Services Support Specialist I*  
Bill Jennings, *KCC Department Chair - Industry, Engineering, and Mathematics*  
Nathalie Johnston, *Student*  
Hilda Kirkpatrick, *KCC Student Services*  
Donna Libby, *KCC Learning Resource Center Coordinator*  
Paul Maricle, *KCC Facilities Technician*  
Michael Matzinger, *KCC Department Chair - Arts and Communications*  
Dawn McLing, *KCC President's Administrative Assistant*  
Sheryl Mobley, *KCC Marketing Assistant*  
Donna Nations, *KCC Accounts Payable/Purchasing*  
Jack Nowak, *KCC Comptroller*  
Beth Pacheco, *KCC Student Affairs Specialist*  
Jill Peterson, *KCC Payroll/Accounts Receivable*  
Don Richie, *KCC Director - Community and Contract Education*

KLAMATH COMMUNITY COLLEGE MASTER PLANNING SESSIONS, CONT'D

Brian Riffle, *KCC Systems and Network Manager*

Sylvia Rosandich, *KCC Administrative Assistant - Deans*

Dr. Fred Smith, *Former KCC President*

Jan Smith, *KCC Receptionist*

Scott Souders, *General Manager, Zbinden Carter Souders Engineering*

Patti Springer, *KCC Administrative Assistant - Deans*

Natalia Stevenson, *KCC Custodian*

Andy Swanson, *Director of Klamath County Library*

Marge Willett, *KCC Faculty Administrator/Natural Resource Systems*

COMMUNITY MEETING PARTICIPANTS

Bill Adams, *City of Klamath Falls*

Jennie Anderton, *Oregon Employment Department*

Perry Andrews, *COIC*

Walt Badorek, *SSSD*

Angalee Barry, *KCC Foundation Committee*

Ty Beaver, *Herald and News*

Debra Bingham, *Klamath Community College Budget Committee/Basin Glass*

Kevin Bradley, *COIC*

Dave Brefka, *Klamath Arts Council*

Dawn Brown, *Great Basin Visitor's Association*

Susan Cantrell, *Klamath Community College Student and SIFE member*

Stephanie Carpenter, *Carpenter Design*

Ann Cavanaugh, *Smith Bates Printing*

Susan Channer, *Organization of Forgotten Americans*

Rod Clarke, *Klamath Tribes*

Jeff Dickason, *TOC/OWA*

Gil Ernst, *Ernst Brothers, LLC/Mollie's Truck Stop*

Brian Fitzgerald, *J AHL - City Budget*

Toby Freeancer, *Pacific Power*

Lettie Garcia, *Oregon Human Development Corporation*

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COMMUNITY MEETING PARTICIPANTS, CONTINUED

Ken Hadlock, *Klamath County School District*  
Darin Hammock, *Klamath Community College Student*  
Bud Hart, *City of Klamath Falls*  
Marc Henderson, *South Valley Bank and Trust*  
Larry R. Holzgang, *OECDD*  
Jim Hoppe, *KCC Foundation Committee*  
Cheri Howard, *Klamath Falls City/Klamath Falls City Schools*  
Murf Karns, *Collins Products*  
Robin King, *Tater Patch Quilts*  
Mark Larsen, *KCC Student Board Member*  
Archie Linman, *Klamath Basin Equipment*  
Don McCasland, *Chair, Klamath Community College Board of Education*  
Carol Mick, *Mick Insurance/Klamath Home Builders Association*  
Steve Miller, *Herald and News*  
Tom Moore, *COIC*  
Tom Nejely, *Klamath Community College Faculty*  
Mark Neupert, *Klamath City Planning Commission*  
Leonard Norris, *Organization of Forgotten Americans*  
Dave Patrick, *Klamath Community College Foundation*  
Joe Porto, *West One Auto*  
Tara Pritchard, *RWIB*  
Jerry Pryor, *PTK President and Student Representative for Klamath Community College*  
Pam Redding, *Southern Oregon Goodwill*  
Betty Riley, *South Central Oregon Economic Development District*  
Lucas K. Ritter, *Kingsley Field*  
Lisa Robertson, *Lithia Motors*  
Brad Rupp, *KCC Foundation Committee/YMCA*  
Trish Seiler, *Klamath Falls City Planning Commission*  
Randy L. Shaw, *Coldwell Banker Holman Premier*  
Joe Spendolini, *Hire Calling*

COMMUNITY MEETING PARTICIPANTS, CONTINUED

Steve Tippin, *KCC Board of Education*

Lori Theros, *Klamath Falls City Schools*

Alwin Turiel, *Klamath County*

Ed Watson, *Klamath Community College*

Linda Weider, *Realtor*

Deanna Wilson, *South Central Oregon Economic Development District*

Mary Lou Wogan, *Klamath Community College Faculty*

Gayle Yamasaki, *OIT/RWIB*

Sandra Zaida, *City of Klamath Falls*

MAHLUM ARCHITECTS

Diane Shiner, *Principal in Charge*

Joseph Readdy, *Project Manager*

Jennifer Lubin, *Planner/Programmer*

2007 -2008 KCC BOARD OF EDUCATION

Carol Castle

Andrew Frei

Glen Keown

Don McCasland, *Board Chair*

Jim Mieloszyk

Steve Tippin

**EXECUTIVE  
SUMMARY**

The purpose of this planning study is to update the master plan for Klamath Community College (KCC). The College intends to develop its main campus to provide adequate space for projected enrollment growth through 2015. The new facility will provide the space necessary to support: Adult Basic Education, developmental education, college transfer, professional/technical programs, high school completion, small business development, and community education for the area.

Klamath Community College has proven to be a vital link in the continuum of education in southern Oregon, as evidenced by strong community support for the College and rapid enrollment growth since its inception. The College was established in July 1996 with an initial enrollment of 513 full-time equivalent (FTE) students. Enrollment during the 2005-2006 school year was 1,356 FTE, and enrollment is expected to increase to 2,000 FTEs by 2015.

The College currently occupies 48,664 square feet, in both renovated and new buildings. While these facilities have met the initial needs of the College, they will not meet growing enrollment demands and do not provide the specialized space necessary to meet program requirements such as technical shops, physical education space or large lecture space. It will also be increasingly difficult for the College to meet the demands for general instruction, due to the lack of space available during the day for classes and parking.

This planning study was undertaken to verify projected space needs over the next ten years and to validate the plan for College growth. Development of the plan included participation by the College Board, administration, faculty, students, staff, Klamath Falls City School District, Klamath County Library, ZCS Engineers, and members of the community (refer to Participants section for complete list). The result of this study is a master plan for the College that identifies program needs, site requirements and estimated costs to fully establish the College as an educational resource in the community. With the completion of this study, the College is prepared to seek funding support in order to proceed with the next steps of design and construction of its new facilities.

**FINDINGS AND RECOMMENDATIONS**

- There is an unmet demand for community college programs in Klamath County. If facilities are made available to house these programs, the student population is expected reach 2,000 FTEs by 2015.
- A campus of approximately 332,000 gross square feet will accommodate the programs needed by the community for 2,000 FTEs. The community favored remodeling the existing buildings as part of the total gross area of the campus master plan.
- The College will not provide the following programs or services at this time: housing, large performance arena, or technical programs offered by OIT.
- The College site has adequate land to support the development of College facilities.
- The College envisions a facility that includes multiple structures. Buildings are anticipated to be two stories, to preserve site area and create a strong campus feel.
- Existing College facilities should be reused to support or benefit College operations.

- Design and construction of Phase One of the campus will require a minimum of 24 - 30 months once funding approval is received.
- Project development will meet all applicable local, state and federal building code requirements.

#### OBJECTIVES

Klamath Community College will meet the following development objectives:

- Provide comprehensive services that meet the educational needs of the community.
- Support projected enrollment growth.
- Provide facilities that accommodate both College programs and community requirements.
- Provide programs and facilities which will enhance the growth and development of individuals, businesses and organizations within the community.
- The design of the College will promote opportunities for shared use of facilities and resources within the community.
- Development of the campus will encourage the use of transit systems and development of walking and bike paths to support high performance design.
- The building design will utilize natural resources within the region such as water, wind, geothermal and solar energy sources.
- The building design will utilize means to increase the efficiency of the building and promote improvement of the environment.

#### GOALS

- Develop the College's identity as a 21st century progressive institution.
- Utilize a "tree and branches" curriculum that provides interdisciplinary programs for students.
- Provide for constantly changing programs and flexible facilities to support these changes.
- Create a growthful "high tech"- "high touch" environment for students.
- Emphasize effectiveness for and service to students in the development of programs and the design of facilities.
- View the college as a resource for the community.



PROGRAM

The College will require the following complement of spaces to meet instructional needs. The 332,000 square foot program includes 60 teaching stations and provides approximately 166 square feet per student for 2,000 FTEs. A detailed numeric program is located in Section IV - College Program.

Full Master Plan:  
Numeric Program  
Summary

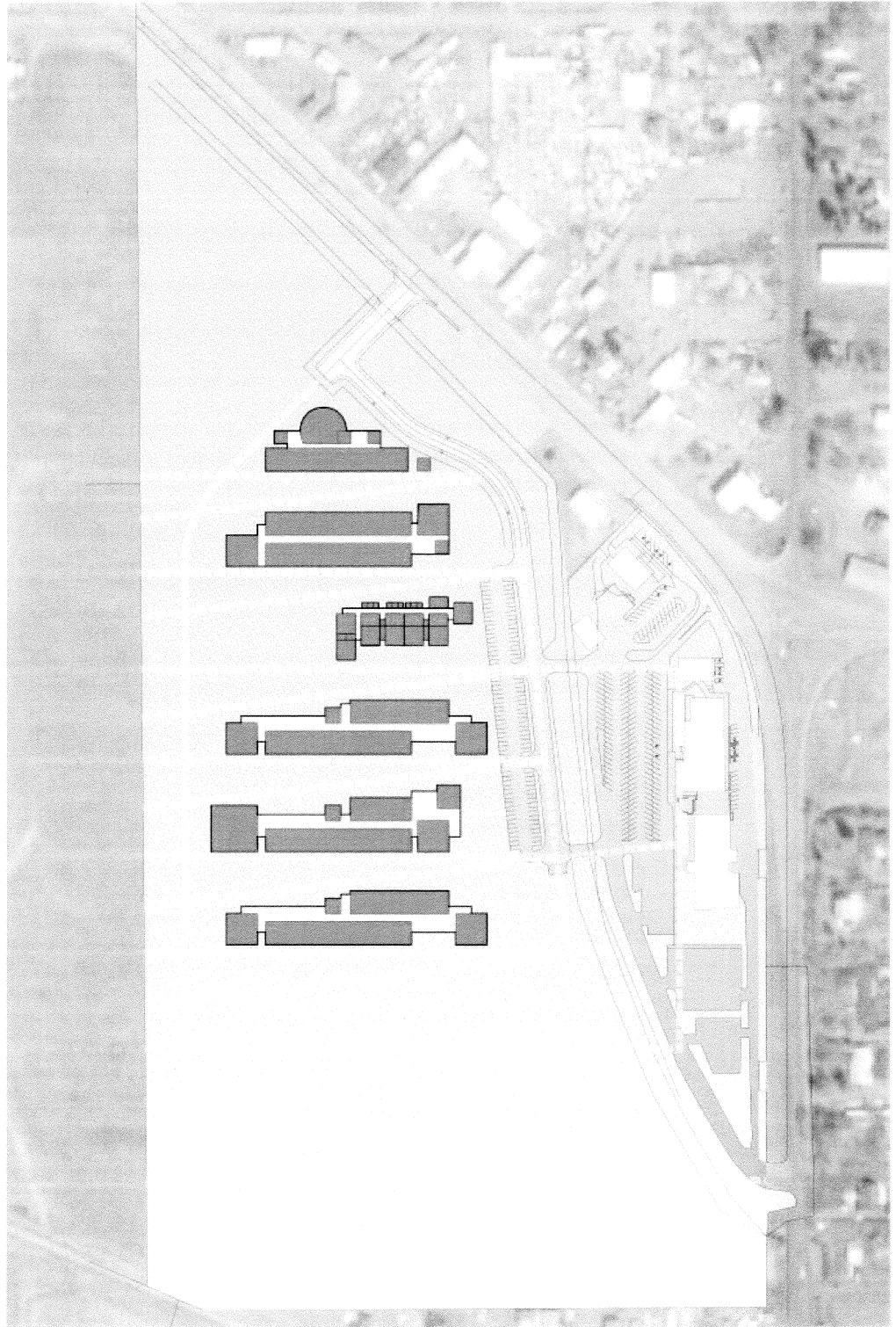
Department	Teaching Stations	Departmental Subtotals	Total Area
<b>INSTRUCTIONAL</b>			<b>161,230</b>
General Education	18	22,530	
Shared Specialty Space	16	26,750	
Dedicated Specialty Space	3	8,600	
Technical Space	8	48,260	
Klamath Adult Learning Center (KALC)	7	12,550	
Learning Resource Center	3	15,980	
Physical Education	5	26,560	
<b>ADMINISTRATION</b>			<b>15,555</b>
Executive Suite		4,830	
Non-Credit Offices		1,320	
Business Office		1,550	
Other Admin Functions		2,080	
Administrative Support		3,995	
Information Services		1,780	
<b>STUDENT SERVICES</b>			<b>24,335</b>
Student Oriented Functions		6,490	
Administrative Oriented Functions		1,820	
Student Activity		7,950	
Student Dining		8,075	
<b>PHYSICAL PLANT</b>			<b>9,330</b>
<b>BUILDING SUPPORT</b>			<b>121,200</b>
<b>Total Area</b>	<b>60</b>		<b>331,650</b>

CAMPUS MASTER PLAN

The KCC campus site is a 58.25-acre parcel of land. Existing facilities are located on a 8.25-acre site adjacent to the main 50-acre campus site. The College envisions a series of small buildings to support its educational offerings. The buildings will be constructed as two-story structures on the main campus.

The final configuration and program elements will be determined for each phase of construction once funding is secured. A master plan diagram is included on the following page.

*Campus Master Plan*



0 100 200 300

## PHASING AND COSTS

The campus master plan is large in scope and must be completed in phases due to funding constraints. The following is an anticipated budget, which is dependent on capital construction funding by the Oregon legislature and Klamath County taxpayers.

Soft costs include items such as: fees, design fees, furniture, equipment, survey, soils investigation, and other associated costs to fully develop the property. **Soft costs do not include bond costs or state oversight fees.** Infrastructure costs include utilities and some site development. All cost figures listed are based on today's construction costs. Building, land and project costs typically escalate 4% per year, however, over the past two years costs have been escalating about 1% per month.

### Phase One Budget

#### Phase One Budget Assumptions

State Funding	\$7,700,000
Local Match (College, Foundation and Taxpayers)	\$7,700,000
Grant	\$500,000
<i>Subtotal</i>	<i>\$15,900,000</i>
Soft Costs (30%)	\$4,770,000
<i>Available for Construction</i>	<i>\$11,130,000</i>
Infrastructure Costs (10%)	\$1,113,000
<b>Phase One Construction Budget</b>	<b>\$10,017,000</b>

Based on the budget assumptions above, and an assumed construction cost of \$275 per square foot, it is estimated that approximately 36,000 gross square feet can be constructed in Phase One of the master plan. The following recommendations are made for Phase One, based on what has been learned during the master planning process.

- Four computer lab/classrooms
- Four science lab/classrooms with associated storage/prep areas
- Construction lab and occupational health/general purpose lab, with associated storage
- Aerobics/multipurpose room
- Auditorium/lecture hall
- Two existing computer rooms adjacent to the LRC to be reassigned to become LRC space (no significant costs anticipated)

In addition, Phase One will include site amenities that will provide outdoor recreational opportunities for students and the community. Proposed amenities include:

- Pedestrian connections to and from all campus buildings, with connections to the OC&E trail
- Recreational-level soccer field

*Phase One  
Program Elements*

The chart below lists the recommended Phase One program elements with their associated net square feet (NSF), gross square feet (GSF) and estimated cost (in today's dollars). Some area modifications were made during the master planning process. Areas that differ from what was listed in the Due Diligence Review (January 2007) are footnoted below the chart. Refer to Section VI-Campus Master Plan for further information and diagrams of Phase One.

**Potential Phase One Program Elements**

<b>Program Element</b>	<b>Total NSF</b>	<b>Grossing Factor (of Net)</b>	<b>Total GSF</b>	<b>Cost/SF</b>	<b>Cost</b>
Science Labs (4 at 2,100 NSF)	8,400	1.43	12,010	350	\$4,203,500
Science Lab Storage (2 at 500 NSF)	1,000	1.43	1,430	185	\$264,600
Computer Labs (4 at 1,000 NSF)	4,000	1.43	5,720	260	\$1,487,200
Construction Lab	2,700	1.43	3,860	225	\$868,500
Occupational Health/General Purpose Lab	2,700	1.43	3,860	225	\$868,500
Lab Materials Storage (2 at 500 NSF)	1,000 <sup>1</sup>	1.43	1,430	185	\$264,600
Aerobics/Multipurpose Room	1,200 <sup>2</sup>	1.43	1,720	240	\$412,800
Auditorium / Lecture Hall	3,750 <sup>3</sup>	1.43	5,360	285	\$1,527,600
Academic Support (Offices/Storage)	370 <sup>3</sup>	1.43	530	225	\$119,300
<b>Total Area</b>	<b>25,120</b>		<b>35,920</b>		<b>\$10,017,000</b>

<sup>1</sup> Area included in Due Diligence Review is 5,260 NSF

<sup>2</sup> Area included in Due Diligence Review is 26,560 NSF

<sup>3</sup> Area not included in Due Diligence Review

<sup>4</sup> Due Diligence Review allocated 15,000 NSF for a transportation lab, 13,580 NSF for a new LRC and 1,800 NSF for remodeling current LRC into classrooms; these areas are not in Phase One

MISSION

Klamath Community College offers quality learning opportunities that enhance growth and development for the individuals, businesses, and organizations within our greater community.

*2007 Strategic Academic Plan*

The Strategic Academic Plan was initiated by President Smith in the spring of 2006. A series of community forums were held to solicit input from the community, determine the needs of the Klamath Basin, and present the programs for each academic department.

Following are the underlying premises for the Klamath Community College Academic Plan:

- Klamath Community College's priority is to provide two-year associate degree and one-year certificate programs. Programs focused on workforce development will enhance the economic health of the region, state, nation and the College.
- There is a commitment to support students who attend Klamath Community College in their current studies, as well as preparing them for transfer to four-year institutions. Support in the areas of tutoring and academic advising is of particular importance.
- College curricula must involve students in communications, cognition, interrelation, and information. This includes critical thinking and the use of technology. All courses require well-defined outcomes and are taught by appropriately credentialed faculty.
- The geographic location of Klamath Community College and the commitment to learning dictate a significant commitment to outreach, access and diversity.
- Accountability is a key component of the College's academic enterprise. Faculty and staff of the College are accountable to each other and to appropriate internal and external audiences for their decisions, contributions and activities. Our work is public and our actions are presented for review, evaluation and critique.
- Above all else, the College is a place to learn. As an academic institution operating in a free society, Klamath Community College must embrace the commitment of tolerance, openness to different perspectives, freedom of expression, freedom of inquiry, and dedication to the application and preservation of knowledge pursued in a setting free from internal or external discrimination or intimidation.

*College Goals*

- *Quality Learning:* Provide quality learning opportunities to the District
- *Outreach:* Strengthen its communications with and connections to the District
- *Access:* Work to reduce barriers and increase opportunities for the District's diverse individuals, businesses, and organizations to access quality learning opportunities
- *Accountability:* Evaluate and improve all academic and nonacademic departments to ensure the most efficient and effective use of the District's resources
- *Financial Stability:* Maintain appropriate controls and perform sound financial decision-making

## VISION

The community's values will be reflected in the institution.

- *Respect for the Individual:* Recognize the individual as central to the institution and seek to provide an environment for each person to grow and succeed.
- *Community Focus:* In partnership with our community, respond to and anticipate its needs.
- *Excellence:* Provide effective and efficient services and instruction, delivered creatively by competent, professional staff, utilizing local resources wherever feasible.
- *Integrity:* Embrace ethical behavior and self-discipline as the hallmark of the school.
- *Commitment to Learning:* Support community learning as the foundation for success of the organization: students, faculty, staff, and Board.
- *Local Governance and Accountability:* Be accountable to the local patrons, the state and the nation, and be governed locally by the District Board.
- *Cultural Understanding and Communication:* Be committed to the promotion of the cultural tolerance and awareness by actively engaging the many cultures of the community.

Klamath Community College is:

- A place for quality learning
  - Affordable
  - Diverse
  - Accessible
  - Opportunity based
  - Flexible
  - Adaptable
- Responsible to our greater community
  - Proactive
  - Creative
  - Progressive
  - Perpetual
- A responsible steward
  - Cost effective
  - Returns value to our community
  - Accountable
  - Measurable
  - Fiscally stable
  - Financially viable in the long-term