2016-20 FIVE YEAR CAPITAL OUTLAY PLAN
(2016-17 FIRST FUNDING YEAR)

Palo Verde CCD

Prepared in reference to the Community College Construction Act of 1980
and
approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____
Donald G. Wallace
(Chief Executive Officer
or their designee)

Title Superintendent/President

Date _____

Contact Person Russi Egan

Telephone (760) 921-5524

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year

Address	Acreage
Palo Verde Community College One College Drive Blythe, CA 92225	200.0
Needles Center 725 W. Broadway Needles, CA 92363	1.3
Lot Chanslorway Blythe, CA 92225	0.5
Spring Street Property 145 N. Spring St Blythe, CA 92225	0.5

Legislative Districts

Campus	Assembly	Senate	House
Palo Verde College	80	40	45
Needles Center	34	18	41

Address

Palo Verde Community College
One College Drive
Blythe, CA 92225

Needles Center
725 W. Broadway
Needles, CA 92363

No.	Project	Occupancy		Schedule of Funds						
	ASF	Total Cost	Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1	Fine and Performing Arts			Palo Verde College						
	26,413	2012/2013								
		$21,898,000	State							
		$126,000	NonState							
2	Phase III, Physical Education Complex			Palo Verde College						
		2007/2008								
		$12,574,000	State							
3	Needles Center Equipment			Needles Center						
		2009/2010								
		$1,661,000	State							
		$7,128,000	NonState							
4	Child Development Center			Palo Verde College						
	6,015	2018/2019					(P)(W)	(C)(E)		
		$9,841,000	State				$902,000	$8,939,000		

District Lecture Capacity/Load Ratios

Palo Verde CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Fine and Performing Arts									
	1,245	2,632	2012/2013							
	Palo Verde College									

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Lecture	Actual*/Projected WSCH	10,227	10,828	11,442	12,075	12,709	13,439	13,327
5,270	Cumulative Capacity	11,142	13,774	13,774	13,774	13,774	13,774	13,774
	Capacity/Load Ratio	109%	127%	120%	114%	108%	102%	103%

District Laboratory Capacity/Load Ratios

Palo Verde CCD

No.	Project									
	Lab ASF	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Fine and Performing Arts									
	10,880	4,233	2012/2013							
	Palo Verde College									
4	Child Development Center									
	720	280	2018/2019				16,690			
	Palo Verde College						150%			

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Laboratory	Actual*/Projected WSCH	9,304	9,918	10,541	11,125	11,708	12,195	12,010
35,451	Cumulative Capacity	12,176	16,410	16,410	16,410	16,690	16,690	16,690
	Capacity/Load Ratio	131%	165%	156%	148%	143%	137%	139%

District Office Capacity/Load Ratios

Palo Verde CCD

No.	Project									
	Off ASF	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Fine and Performing Arts									
	1,219	8	2012/2013							
	Palo Verde College									
4	Child Development Center									
	990	6	2018/2019				123			
	Palo Verde College						146%			

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Office	Actual*/Projected FTE	73	76	79	84	87	90	78
17,415	Cumulative Capacity	109	116	116	116	123	123	123
	Capacity/Load Ratio	149%	153%	147%	139%	141%	136%	157%

District Library Capacity/Load Ratios

Palo Verde CCD

No.	Project									
		Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Library	Actual*/Projected ASF	19,049	19,687	20,317	20,948	21,582	22,212	22,260
15,037	Cumulative Capacity	15,037	15,037	15,037	15,037	15,037	15,037	15,037
	Capacity/Load Ratio	79%	76%	74%	72%	70%	68%	68%

District AV/TV Capacity/Load Ratios

Palo Verde CCD

No.	Project									
		AVTV ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
AV/TV	Actual*/Projected ASF	11,488	11,634	11,774	11,913	12,054	12,193	12,204
3,995	Cumulative Capacity	3,995	3,995	3,995	3,995	3,995	3,995	3,995
	Capacity/Load Ratio	35%	34%	34%	34%	33%	33%	33%

District Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2012	114	22,017	9,520	12,497	333	6,646	5,518
2013	61	23,703	9,181	14,522	341	7,618	6,563
Forecast							
2014	68	25,388	6,711	18,677	362	9,605	8,710
2015	73	27,073	7,156	19,917	386	10,227	9,304
2016	76	28,758	7,601	21,157	410	10,828	9,918
2017	79	30,444	8,047	22,397	414	11,442	10,541
2018	84	32,129	8,492	23,637	437	12,075	11,125
2019	87	33,815	8,938	24,877	460	12,709	11,708
2020	90	35,500	9,383	26,117	483	13,439	12,195

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
Campus	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Palo Verde College	19,113	20,256	21,352	23,967	25,557	27,148	28,739	30,330	31,921	33,512
Needles Center	1,594	1,761	2,351	1,421	1,516	1,610	1,705	1,799	1,894	1,988
Total	20,707	22,017	23,703	25,388	27,073	28,758	30,444	32,129	33,815	35,500

Total District Library Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2014/2015	2,806	2	7,590	10,747			18,337
2015/2016	2,992	2	7,590	11,459			19,049
2016/2017	3,179	2	7,590	11,490	607		19,687
2017/2018	3,365	2	7,590	11,490	1,237		20,317
2018/2019	3,551	2	7,590	11,490	1,868		20,948
2019/2020	3,738	2	7,590	11,490	2,502		21,582
2020/2021	3,924	2	7,590	11,490	3,132		22,212

Library Load by Campus or Location

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2014	2015	2016	2017	2018	2019	2020
Palo Verde College	17,310 (94%)	17,983 (94%)	18,584 (94%)	19,180 (94%)	19,775 (94%)	20,373 (94%)	20,968 (94%)
Needles Center	1,027 (6%)	1,067 (6%)	1,102 (6%)	1,138 (6%)	1,173 (6%)	1,209 (6%)	1,244 (6%)
Total	18,337	19,049	19,687	20,317	20,948	21,582	22,212

Total District AV, Radio, TV Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2014/2015	2,806	2	7,000	4,209			11,209
2015/2016	2,992	2	7,000	4,488			11,488
2016/2017	3,179	2	7,000	4,500	134		11,634
2017/2018	3,365	2	7,000	4,500	274		11,774
2018/2019	3,551	2	7,000	4,500	413		11,913
2019/2020	3,738	2	7,000	4,500	554		12,054
2020/2021	3,924	2	7,000	4,500	693		12,193

AV, Radio, TV Load by Campus or Location

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2014	2015	2016	2017	2018	2019	2020
Palo Verde College	10,312 (92%)	10,569 (92%)	10,704 (92%)	10,832 (92%)	10,960 (92%)	11,089 (92%)	11,218 (92%)
Needles Center	897 (8%)	919 (8%)	931 (8%)	942 (8%)	953 (8%)	964 (8%)	975 (8%)
Total	11,209	11,488	11,634	11,774	11,913	12,054	12,193

No.	Project									
	Lect ASF	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Fine and Performing Arts									
	1,245	2,632	2012/2013							
	Palo Verde College									

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Lecture	Actual*/Projected WSCH	9,348	9,910	10,470	11,050	11,630	12,306	11,703
3,907	Cumulative Capacity	8,260	10,892	10,892	10,892	10,892	10,892	10,892
	Capacity/Load Ratio	88%	110%	104%	99%	94%	89%	93%

Campus Laboratory Capacity/Load Ratios

Palo Verde College

No.	Project									
	Lab ASF	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Fine and Performing Arts									
	10,880	4,233	2012/2013							
	Palo Verde College									
4	Child Development Center									
	720	280	2018/2019				15,083			
	Palo Verde College						146%			

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Laboratory	Actual*/Projected WSCH	8,667	9,226	9,808	10,351	10,894	11,340	10,785
31,724	Cumulative Capacity	10,569	14,803	14,803	14,803	15,083	15,083	15,083
	Capacity/Load Ratio	122%	160%	151%	143%	138%	133%	140%

No.	Project									
	Off ASF	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Fine and Performing Arts									
	1,219	8	2012/2013							
	Palo Verde College									
4	Child Development Center									
	990	6	2018/2019				114			
	Palo Verde College						152%			

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Office	Actual*/Projected FTE	66	69	72	75	78	81	68
16,019	Cumulative Capacity	100	108	108	108	114	114	114
	Capacity/Load Ratio	152%	156%	150%	144%	146%	141%	168%

No.	Project									
		Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Library	Actual*/Projected ASF	17,983	18,584	19,180	19,775	20,373	20,968	20,479
10,767	Cumulative Capacity	10,767	10,767	10,767	10,767	10,767	10,767	10,767
	Capacity/Load Ratio	60%	58%	56%	54%	53%	51%	53%

Campus AV/TV Capacity/Load Ratios

Palo Verde College

No.	Project									
		AVTV ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
AV/TV	Actual*/Projected ASF	10,569	10,704	10,832	10,960	11,089	11,218	11,227
3,120	Cumulative Capacity	3,120	3,120	3,120	3,120	3,120	3,120	3,120
	Capacity/Load Ratio	30%	29%	29%	28%	28%	28%	28%

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2012	96	20,256	9,520	10,735	333	5,572	4,831
2013	56	21,352	9,181	12,170	341	6,207	5,623
Forecast							
2014	62	23,967	6,711	17,256	362	8,766	8,128
2015	66	25,557	7,156	18,401	386	9,348	8,667
2016	69	27,148	7,601	19,546	410	9,910	9,226
2017	72	28,739	8,047	20,692	414	10,470	9,808
2018	75	30,330	8,492	21,837	437	11,050	10,351
2019	78	31,921	8,938	22,983	460	11,630	10,894
2020	81	33,512	9,383	24,129	483	12,306	11,340

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	53.0		53.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	6.0		6.0
Department Administrators	3.5		3.5
Librarians Include certificated director of audio/visual, et. al.	2.0	2.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2014 Totals	66.5	4.0	62.5

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	57.0		57.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	6.0		6.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2015 Totals	69.0	3.0	66.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	60.0		60.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	6.0		6.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2016 Totals	72.0	3.0	69.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	64.0		64.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5.0		5.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2017 Totals	75.0	3.0	72.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	67.0		67.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5.0		5.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2018 Totals	78.0	3.0	75.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	71.0		71.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2019 Totals	81.0	3.0	78.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	74.0		74.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Fall 2020 Totals	84.0	3.0	81.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cumulative Summary of Existing and Proposed Areas, 2015-2021

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	3,907	31,724	16,019	10,767	3,120	22,747	23,630		26,229	138,143
4 2018/2019 Child Development Center										
		720	990						4,305	6,015
		32,444	17,009						30,534	144,158
Total Existing and Proposed Space										
	3,907	32,444	17,009	10,767	3,120	22,747	23,630		30,534	144,158

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	3,907	47.3	8,260

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology	475	385	123
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	11,567	257	4,501
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	1,227	214	573
0400 Biological Sciences	2,038	235	867	1300 Family and Consumer Sciences	1,530	257	595
0500 Business and Management	605	128	473	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	1,796	171	1,050	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	2,393	257	931
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	1,450	856	169	2200 Social Sciences		150	
0949 Automotive Collison Repair	1,312	856	153	3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	601	257	234
0952 Construction Crafts Technology	6,730	749	899				
				Totals	31,724		10,569
				Campus Avg Lab ASF/100 WSCH		300	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	16,019	160	100

District Priority : **1 Fine and Performing Arts**

Project Type : ☐ Site Acquisition ☒ New Construction ☐ Reconstruction ☐ Replacement ☐ Infrastructure ☐ Equipment

Total Estimated Costs : $22,024,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2006/2007	2006/2007	2012/2013
Estimated Cost		$529,000	$542,000	$19,951,000	$1,002,000	

Explain why this project is needed:

This project constructs a new 36,204 ASF fine and performing arts instructional facility with 400 seat theatre for Palo Verde College. The project will provide four laboratories and support space including a gallery for the fine arts program and two laboratories with support practice facilities for the music program. It provides the college and community a 400 seat multipurpose music-drama performing arts venue with appropriate support scenery construction, costume construction, make-up and dressing, and other technical support spaces for a complete and functional theatre. It fills out the college`s curriculum which presently lacks facilities of any kind for the arts. The facility will also address a critical need for arts in the community. The city of Blythe lies in one of the remotest corners of California and its population lacks cultural and performance outlets of any kind. There is no civicor school auditorium for recitals or performances; there is no local art gallery for the display of local and regional art works. Yet barely 15 miles away annually in Quartzite is one of the world renowned outlets for jewelry and folk art throughout the Desert Southwest, the famous Quartzite Rock and Mineral Show.

District Priority No.: **1 Fine and Performing Arts**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,245	10,880	1,219			13,069	26,413
Project Secondary							
Project Net ASF	1,245	10,880	1,219			13,069	26,413

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**1,245**	47.3	**2,632**

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Applied Design	2,387	257	929				
1000 Art (Painting, Drawing and Sculpture)	3,096	257	1,205				
1000 Music	4,152	257	1,616				
1300 Family and Consumer Sciences	1,245	257	484				
				Laboratory Totals	**10,880**		**4,233**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**1,219**	160	**8**

District Priority : **2 Phase III, Physical Education Complex**

Project Type : ☐ Site Acquisition ☒ New Construction ☐ Reconstruction
☐ Replacement ☐ Infrastructure ☐ Equipment

Total Estimated Costs : $12,574,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2004/2005	2007/2008
Estimated Cost		$390,000	$416,000	$10,940,000	$828,000	

Explain why this project is needed:

This project (21,583 gsf) will consist of: 13,123 asf for a gym and locker rooms, 905 asf for a dance studio, 959 asf for an exercise studio, 751 asf for a weight training lab and 745 asf for an Adaptive PE lab. The Adaptive PE facility will consist of: an Adaptive PE and disabled persons pool, a 25 meeter swimming pool, and pool equipment and storage building. The Complex will include practice fields for baseball, soccer, and track and field events. The complex will also include tennis courts. Completion of planning is scheduled in July 2002 and completion of construction is scheduled in December 2004.

District Priority No.: **2 Phase III, Physical Education Complex**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary							
Project Secondary							
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**0**	47.3	**0**

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	**0**		**0**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**0**	160	**0**

District Priority : **4 Child Development Center**

Project Type : ☐ Site Acquisition ☒ New Construction ☐ Reconstruction
☐ Replacement ☐ Infrastructure ☐ Equipment

Total Estimated Costs : $9,841,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2018/2019
Estimated Cost		$467,000	$435,000	$8,669,000	$270,000	

Explain why this project is needed:

This project constructs a new Child Development Center for Palo Verde College at its new mesa campus. It replaces a temporary child care facility on the old downtown campus in Blythe. That facility, not currently identified in the Space Inventory, is owned and operated by the college. It is approximately 6 miles distant from the new campus. The new on-campus facility conforms with the minimum state recommended capacity of 60 children. Ages of children will range from infants through 4 year olds. It will also accommodate a chiild development teaching laboratory for students pursuing a curriculum in early childhood education. The new facility combines teaching, a laboratory practicum environment, and an all day child care center to permit many students, predominantly female, to attend college who might not otherwise.

District Priority No.: **4 Child Development Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		720	1,233			7,306	9,259
Project Secondary			-243			-3,001	-3,244
Project Net ASF		720	990			4,305	6,015

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**0**	47.3	**0**

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Child Development/Early Care and Edu	720	257	280				
				Laboratory Totals	**720**		**280**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**990**	160	**6**

Campus Lecture Capacity/Load Ratios

Needles Center

No.	Project									
	Lect ASF	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Lecture	Actual*/Projected WSCH	879	918	972	1,026	1,079	1,133	1,625
1,363	Cumulative Capacity	2,882	2,882	2,882	2,882	2,882	2,882	2,882
	Capacity/Load Ratio	328%	314%	297%	281%	267%	254%	177%

Campus Laboratory Capacity/Load Ratios

Needles Center

No.	Project									
	Lab ASF	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Laboratory	Actual*/Projected WSCH	637	692	733	774	814	855	1,226
3,727	Cumulative Capacity	1,607	1,607	1,607	1,607	1,607	1,607	1,607
	Capacity/Load Ratio	252%	232%	219%	208%	197%	188%	131%

No.	Project									
	Off ASF	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Office	Actual*/Projected FTE	7	7	7	9	9	9	10
1,396	Cumulative Capacity	9	9	9	9	9	9	9
	Capacity/Load Ratio	125%	125%	125%	97%	97%	97%	87%

Campus Library Capacity/Load Ratios

Needles Center

No.	Project									
		Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Library	Actual*/Projected ASF	1,067	1,102	1,138	1,173	1,209	1,244	1,781
4,270	Cumulative Capacity	4,270	4,270	4,270	4,270	4,270	4,270	4,270
	Capacity/Load Ratio	400%	387%	375%	364%	353%	343%	240%

No.	Project									
		AVTV ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
AV/TV	Actual*/Projected ASF	919	931	942	953	964	975	976
875	Cumulative Capacity	875	875	875	875	875	875	875
	Capacity/Load Ratio	95%	94%	93%	92%	91%	90%	90%

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2012	18	1,761	0	1,761	0	1,074	687
2013	5	2,351	0	2,351	0	1,411	941
Forecast							
2014	6	1,421	0	1,421	0	838	583
2015	7	1,516	0	1,516	0	879	637
2016	7	1,610	0	1,610	0	918	692
2017	7	1,705	0	1,705	0	972	733
2018	9	1,799	0	1,799	0	1,026	774
2019	9	1,894	0	1,894	0	1,079	814
2020	9	1,988	0	1,988	0	1,133	855

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	3.0		3.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0		1.0
Fall 2014 Totals	6.0	0.0	6.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	4.0		4.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0		1.0
Fall 2015 Totals	7.0	0.0	7.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	5.0		5.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2016 Totals	8.0	1.0	7.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
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Campus Worksheet for Computing FTE Instruction Staff

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Instructors	5.0		5.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2017 Totals	8.0	1.0	7.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	7.0		7.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2018 Totals	11.0	2.0	9.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	7.0		7.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2019 Totals	11.0	2.0	9.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	7.0		7.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2020 Totals	11.0	2.0	9.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cumulative Summary of Existing and Proposed Areas, 2015-2021

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	1,363	3,727	1,396	4,270	875		1,110	2,177	1,182	16,100

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	1,363	47.3	2,882

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	148	257	58
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications	615	214	287	1500 Humanities (Letters)		150	
0700 Information Technology	555	171	325	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	2,409	257	937
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
				Totals	3,727		1,607
				Campus Avg Lab ASF/100 WSCH		232	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	1,396	160	9

District Priority : **3 Needles Center Equipment**

Project Type : ☐ Site Acquisition ☐ New Construction ☐ Reconstruction ☐ Replacement ☐ Infrastructure ☒ Equipment

Total Estimated Costs : $8,789,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
Estimated Cost		$257,000	$332,000	$6,539,000	$1,661,000	

Explain why this project is needed:

This project reconstructs an existing 25,657 GSF two story retail building to create a new outreach center in Needles. The building is the historic 1930 Claypool Department Store in the center of downtown Needles. It will provide a means of outreach by Palo Verde College to this isolated and depressed community which is approximately 100 miles distant from the existing campus in Blythe. Students from the Needles area must currently travel approximately 25 miles across the Arizona state line into Bullhead City and pay out-of-state tuition. Needles is suffering from significant unemployment and a declining business base from which to support its populace. And yet many are finding employment in the gaming facilities of Laughlin, Nevada approximately 25 miles distant.

District Priority No.: **3 Needles Center Equipment**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary							
Project Secondary							
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**0**	47.3	**0**

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	**0**		**0**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**0**	160	**0**