2014-18 FIVE YEAR CONSTRUCTION PLAN
(2014-15 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 Denise Whittaker

Denise Whittaker
(Chief Executive Officer)

Title Int. Superintendent/President

Date 8/29/2012

Contact Person Denise Whittaker

Telephone (760) 921-5449

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Palo Verde College 5 Year Construction Plan Strategic Plan Update

Palo Verde Community College District (PVCCD) was founded in 1947 to serve the greater Blythe area as part of the Palo Verde Unified School District (PVUSD).

A brief historical chronology of the Palo Verde Community College District follows:

THE PAST

1947 – 1957	As part of the Palo Verde Unified School District and sharing part of the high school site, Palo Verde College (PVC) is the only institution of higher education within 175 miles.
1958	PVC moves to its facility on East Hobson Way in a building that had been constructed for the high school in 1918.
1967	PVC moves to its facility on Chanslorway where it shared a site with the high school.
1973	PVC separates from PVUSD and creates the Palo Verde Community College District, located on the southeast boundary of California where the Colorado River forms the state line with Arizona, encompassing over 1,160 square miles of mostly desert and uninhabited areas along the river.
1999	PVCCD annexes the greater Needles area into the District. Needles is also located along the Colorado River, separating California from Arizona. More than 90 miles separates Blythe from Needles, connected by State Highway 95.
2001	PVC moves to its current 200 acre site located on the mesa overlooking the Palo Verde Valley. Phase I included the College Services Building, a Classroom Building, and a Maintenance Building.
2004	The Claypool family donates to the District its hardware store property in downtown Needles to be used as the permanent location for the Needles Center.
2005	The citizens of Needles approves a 2/3rds majority bond to fund the reconstruction of the Claypool Building to create a permanent Needles Center.
	Phase II construction at PVC, Blythe, includes the completion of the Technology Building.
2006	The Needles facility is approved by the California Post-Secondary Education Commission and the California Community Colleges Board of Governors as an official center of the PVCCD.
2007	Phase III construction at PVC, Blythe, includes the completion of the Physical Education facility.

THE PRESENT:

2012	Phase IV construction at PVC, Blythe includes the near-completion of the Fine and Performing Arts Building which should be opened by mid-fall, providing music, art, and theater. Currently, the College is finalizing unanticipated DSA alterations to meet final approval requirements. Credit and non-credit programs and activities are planned for the Center by mid-October.

THE FUTURE:

The state of the California economy, along with unanticipated COP (Certificates of Participation) and construction debt, has left the College in a financially-demanding situation where it is necessary to delay the next planning phases for the Library/Instructional Media Building, the Child Development Center, and the Public Safety/Health Services Building. PVCCD is currently on *probation* from the Accreditation Commission and is under the watchful eye of the Chancellor's Office. Until the College has demonstrated short and long-term financial stability, the College is recommending that the timelines for future construction projects as previously submitted be delayed for one year, to provide time to stabilize the College's financial situation and to verify the need for additional structures to meet student demands.

Palo Verde College District has taken energy conservation seriously. The college is located in an area with extreme summer conditions and has managed to reduce its electrical consumption by 88% in the past year through a variety of plans and strategic moves.

Palo Verde College met with Southern California Edison in the spring 2012 to learn about the billing, rebates, energy engineering efficiency audits, and to understand why the College was not recouping additional funds since the addition of the solar field to the north of the campus. SCE, an energy engineering consultant, and an energy savings representative from the Chancellor's Office met with college staff to review various energy savings options. At no cost to Palo Verde College, in May 2012 Newcomb Anderson McCormick (NAM), an energy engineering consulting firm for SCE, conducted a preliminary energy audit of the Palo Verde College. The purpose was to identify energy savings opportunities that the College could implement to reduce its overall operating costs. This project is part of the CCC-IOU Energy Efficiency Partnership program, performed in conjunction with Southern California Electric (SCE). The College is pursuing measures that are low cost, with low payback periods, and that can be implemented quickly. In conjunction with other college energy conservation efforts, the Energy Audit included recommendations for further efficiencies. The College has or will be implementing the following recommendations during the upcoming year:

- Establish a 4 day work week in the summer, turning off the air and 6pm on Thursdays and resuming Monday mornings: *Status: Completed*
- Implement a complete college shut-down for two weeks in July: *Status: Completed*
- Turn off the air during SCE peak periods: There are two peak periods, noon – 6pm and 2pm – 6pm. During the 2012 summer, the College turned off the air daily at 1:30pm. *Status: Completed*
- Summer HVAC Shutdown in all but one administrative building. Workers in other buildings were moved to the main administration building. *Status: Completed*
- Retrofit Classroom Building AHUs with VFDs: *Status: In Process*
- Static Pressure Reset at Tech Building VAV System: *Status: In Process*
- Chilled Water Supply Temperature Reset: *Status: In Process*
- Retrofit 400W HID Outdoor Pole Lighting with T5HO: *Status: In Process*
- Desktop PC Virtualization: *Status: Completed*
- Maintain maintenance and upkeep on the chillers to ensure greatest efficiency: *Status: In Process*
- During the regular academic year, turn off the air/heat on week nights at 9:30pm and on Fridays at 4:30pm, resuming on Monday mornings: *Status: In Process*

The electric bills for July 2011 and August 2011 were $23,233.53 and $31,659.75 respectively. The electric bills for July 2012 and August 2012 were $3,281.42 and $3,777.82 respectively. Palo Verde College proved that education in things as simple as understanding the methods of billing by the utility companies can result in huge savings.

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	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1	Needles Center Equipment			Needles Center						
	0	2009/2010								
		$1,661,000	State							
		$7,128,000	NonState							
2	LIBRARY/MEDIA CENTER			Palo Verde College						
	15,354	2018/2019					(P)(W)	(C)(E)		
		$20,656,000	State				$1,693,000	$18,963,000		
3	Modernization of Needles Center			Needles Center						
	904	2015/2016					(P)(W)	(C)(E)		
		$988,000	State				$87,000	$901,000		
4	Public Safety/Health Services Building			Palo Verde College						
	15,664	2019/2020						(P)(W)	(C)(E)	
		$18,131,000	State					$1,528,000	$16,603,000	
5	Remodel College Services			Palo Verde College						
	12,200	2018/2019						(P)(W)	(C)(E)	
		$4,056,000	State					$235,000	$3,821,000	
6	Child Development Center			Palo Verde College						
	6,015	2018/2019						(P)(W)	(C)(E)	
		$9,841,000	State					$902,000	$8,939,000	
7	Classroom/Lab/Office Expansion			Palo Verde College						
	20,800	2019/2020						(P)(W)	(C)(E)	
		$15,448,000	State					$1,050,000	$14,398,000	
8	Needles Center, Phase II			Needles Center						
	7,500	2019/2020							(P)(W)	(C)(E)
		$4,498,000	State						$574,000	$3,924,000
9	Phase III, Physical Education Complex			Palo Verde College						
		2007/2008								
		$12,574,000	State							
10	Fine and Performing Arts			Palo Verde College						
	26,413	2011/2012								
		$21,898,000	State							
		$126,000	NonState							

District Lecture Capacity/Load Ratios

Palo Verde CCD

No.	Project	Lect ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
10	Fine and Performing Arts Palo Verde College	1,245	2,632	2011/2012							
3	Modernization of Needles Center Needles Center	0	0	2015/2016			11,055 91%				
4	Public Safety/Health Services Building Palo Verde College	1,399	2,958	2019/2020							14,013 79%
7	Classroom/Lab/Office Expansion Palo Verde College	5,000	10,571	2019/2020							24,584 138%
8	Needles Center, Phase II Needles Center	0	0	2019/2020							24,584 138%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	9,602	10,850	12,101	13,514	15,048	16,348	17,759
3,984	Cumulative Capacity	8,423	11,055	11,055	11,055	11,055	11,055	11,055
	Capacity/Load Ratio	88%	102%	91%	82%	73%	68%	62%

District Laboratory Capacity/Load Ratios

Palo Verde CCD

No.	Project	Lab ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
10	Fine and Performing Arts Palo Verde College	10,880	4,233	2011/2012							
3	Modernization of Needles Center Needles Center	0	0	2015/2016			11,469 105%				
6	Child Development Center Palo Verde College	720	280	2018/2019						11,750 79%	
4	Public Safety/Health Services Building Palo Verde College	10,084	4,806	2019/2020							16,556 102%
7	Classroom/Lab/Office Expansion Palo Verde College	12,000	4,669	2019/2020							21,225 131%
8	Needles Center, Phase II Needles Center	6,000	2,389	2019/2020							23,615 145%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	8,349	9,557	10,925	12,295	13,754	14,945	16,238
22,755	Cumulative Capacity	7,236	11,469	11,469	11,469	11,469	11,469	11,750
	Capacity/Load Ratio	87%	120%	105%	93%	83%	77%	72%

District Office Capacity/Load Ratios

Palo Verde CCD

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
10	Fine and Performing Arts Palo Verde College	1,219	8	2011/2012							
3	Modernization of Needles Center Needles Center	1,804	11	2015/2016			115 94%				
2	LIBRARY/MEDIA CENTER Palo Verde College	1,843	13	2018/2019						128 96%	
5	Remodel College Services Palo Verde College	4,500	32	2018/2019						160 121%	
6	Child Development Center Palo Verde College	990	7	2018/2019						167 126%	
4	Public Safety/Health Services Building Palo Verde College	1,656	12	2019/2020							179 98%
7	Classroom/Lab/Office Expansion Palo Verde College	3,800	27	2019/2020							206 113%
8	Needles Center, Phase II Needles Center	1,500	11	2019/2020							217 119%

Office		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Actual*/Projected FTE	116	119	122	126	131	133	182
15,372	Cumulative Capacity	96	104	104	115	115	115	167
	Capacity/Load Ratio	83%	87%	85%	91%	88%	86%	92%

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Modernization of Needles Center	0	2015/2016			15,037				
	Needles Center					60%				
2	LIBRARY/MEDIA CENTER	11,178	2018/2019						26,215	
	Palo Verde College								90%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	22,829	23,918	25,090	26,355	27,718	29,189	30,772
15,037	Cumulative Capacity	15,037	15,037	15,037	15,037	15,037	15,037	26,215
	Capacity/Load Ratio	66%	63%	60%	57%	54%	52%	85%

District AV/TV Capacity/Load Ratios

Palo Verde CCD

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Modernization of Needles Center	0	2015/2016			3,995				
	Needles Center					31%				
2	LIBRARY/MEDIA CENTER	2,333	2018/2019						6,328	
	Palo Verde College								46%	
5	Remodel College Services	1,200	2018/2019						7,528	
	Palo Verde College								55%	
4	Public Safety/Health Services Building	477	2019/2020							8,005
	Palo Verde College									57%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	12,330	12,570	12,830	13,110	13,411	13,737	14,087
3,995	Cumulative Capacity	3,995	3,995	3,995	3,995	3,995	3,995	7,528
	Capacity/Load Ratio	32%	32%	31%	30%	30%	29%	53%

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							
2010	158	25,772	13,301	12,471	407	6,823	5,241
2011	160	26,187	12,569	13,618	406	7,399	5,813
Forecast							
2012	114	28,234	12,208	16,026	427	8,523	7,076
2013	116	30,440	12,042	18,398	447	9,602	8,349
2014	119	32,819	11,957	20,862	456	10,850	9,557
2015	122	35,383	11,882	23,501	475	12,101	10,925
2016	126	38,148	11,827	26,321	512	13,514	12,295
2017	131	41,129	11,806	29,323	521	15,048	13,754
2018	133	44,342	12,483	31,859	566	16,348	14,945

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
Campus	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Palo Verde College	23,921	23,790	24,171	25,975	28,005	30,193	32,552	35,096	37,839	40,795
Needles Center	1,894	1,982	2,016	2,259	2,435	2,626	2,831	3,052	3,290	3,547
Total	25,815	25,772	26,187	28,234	30,440	32,819	35,383	38,148	41,129	44,342

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)
2012/2013	3,808	2	7,590	11,490	2,739		21,819
2013/2014	4,106	2	7,590	11,490	3,749		22,829
2014/2015	4,427	2	7,590	11,490	4,838		23,918
2015/2016	4,773	2	7,590	11,490	6,010		25,090
2016/2017	5,146	2	7,590	11,490	7,275		26,355
2017/2018	5,548	2	7,590	11,490	8,638		27,718
2018/2019	5,982	2	7,590	11,490	10,109		29,189

Library Load by Campus or Location

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

Campus	2012	2013	2014	2015	2016	2017	2018
Palo Verde College	20,074 (92%)	21,003 (92%)	22,004 (92%)	23,083 (92%)	24,247 (92%)	25,500 (92%)	26,854 (92%)
Needles Center	1,746 (8%)	1,826 (8%)	1,913 (8%)	2,007 (8%)	2,108 (8%)	2,217 (8%)	2,335 (8%)
Total	21,819	22,829	23,918	25,090	26,355	27,718	29,189

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)
2012/2013	3,808	2	7,000	4,500	606		12,106
2013/2014	4,106	2	7,000	4,500	830		12,330
2014/2015	4,427	2	7,000	4,500	1,070		12,570
2015/2016	4,773	2	7,000	4,500	1,330		12,830
2016/2017	5,146	2	7,000	4,500	1,610		13,110
2017/2018	5,548	2	7,000	4,500	1,911		13,411
2018/2019	5,982	2	7,000	4,500	2,237		13,737

AV, Radio, TV Load by Campus or Location

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

Campus	2012	2013	2014	2015	2016	2017	2018
Palo Verde College	11,138 (92%)	11,343 (92%)	11,565 (92%)	11,803 (92%)	12,061 (92%)	12,338 (92%)	12,638 (92%)
Needles Center	968 (8%)	986 (8%)	1,006 (8%)	1,026 (8%)	1,049 (8%)	1,073 (8%)	1,099 (8%)
Total	12,106	12,330	12,570	12,830	13,110	13,411	13,737

Campus Lecture Capacity/Load Ratios

Palo Verde College

No.	Project									
	Lect ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
10	Fine and Performing Arts									
	1,245	2,632	2011/2012							
	Palo Verde College									
4	Public Safety/Health Services Building									
	1,399	2,958	2019/2020							11,131
	Palo Verde College									71%
7	Classroom/Lab/Office Expansion									
	5,000	10,571	2019/2020							21,702
	Palo Verde College									139%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	8,141	9,301	10,459	11,774	13,173	14,326	15,579
2,621	Cumulative Capacity	5,541	8,173	8,173	8,173	8,173	8,173	8,173
	Capacity/Load Ratio	68%	88%	78%	69%	62%	57%	52%

Campus Laboratory Capacity/Load Ratios

Palo Verde College

No.	Project	Lab ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
10	Fine and Performing Arts Palo Verde College	10,880	4,233	2011/2012							
6	Child Development Center Palo Verde College	720	280	2018/2019						10,143 76%	
4	Public Safety/Health Services Building Palo Verde College	10,084	4,806	2019/2020							14,949 102%
7	Classroom/Lab/Office Expansion Palo Verde College	12,000	4,669	2019/2020							19,618 134%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	7,375	8,480	9,736	10,983	12,340	13,420	14,593
19,028	Cumulative Capacity	5,629	9,863	9,863	9,863	9,863	9,863	10,143
	Capacity/Load Ratio	76%	116%	101%	90%	80%	73%	70%

Campus Office Capacity/Load Ratios

Palo Verde College

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
10	Fine and Performing Arts Palo Verde College	1,219	8	2011/2012							
2	LIBRARY/MEDIA CENTER Palo Verde College	1,843	12	2018/2019						106 96%	
5	Remodel College Services Palo Verde College	4,500	32	2018/2019						139 125%	
6	Child Development Center Palo Verde College	990	7	2018/2019						146 131%	
4	Public Safety/Health Services Building Palo Verde College	1,656	12	2019/2020							158 98%
7	Classroom/Lab/Office Expansion Palo Verde College	3,800	27	2019/2020							185 115%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	98	100	102	105	109	111	160
13,976	Cumulative Capacity	87	95	95	95	95	95	146
	Capacity/Load Ratio	89%	95%	93%	90%	87%	86%	91%

Campus Library Capacity/Load Ratios

Palo Verde College

No.	Project									
		Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
2	LIBRARY/MEDIA CENTER									
		11,178	2018/2019						21,945	
	Palo Verde College								82%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	21,003	22,004	23,083	24,247	25,500	26,854	28,310
10,767	Cumulative Capacity	10,767	10,767	10,767	10,767	10,767	10,767	21,945
	Capacity/Load Ratio	51%	49%	47%	44%	42%	40%	78%

Campus AV/TV Capacity/Load Ratios

Palo Verde College

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
2	LIBRARY/MEDIA CENTER	2,333	2018/2019						5,453	
	Palo Verde College								43%	
5	Remodel College Services	1,200	2018/2019						6,653	
	Palo Verde College								53%	
4	Public Safety/Health Services Building	477	2019/2020							7,130
	Palo Verde College									55%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	11,343	11,565	11,803	12,061	12,338	12,638	12,960
3,120	Cumulative Capacity	3,120	3,120	3,120	3,120	3,120	3,120	6,653
	Capacity/Load Ratio	28%	27%	26%	26%	25%	25%	51%

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							
2010	139	23,790	13,301	10,489	407	5,594	4,488
2011	141	24,171	12,569	11,602	406	6,149	5,047
Forecast							
2012	96	25,975	12,208	13,767	427	7,145	6,195
2013	98	28,005	12,042	15,963	447	8,141	7,375
2014	100	30,193	11,957	18,237	456	9,301	8,480
2015	102	32,552	11,882	20,671	475	10,459	9,736
2016	105	35,096	11,827	23,269	512	11,774	10,983
2017	109	37,839	11,806	26,033	521	13,173	12,340
2018	111	40,795	12,483	28,311	566	14,326	13,420

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	78.0		78.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5.0		5.0
Department Administrators	12.0		12.0
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 2012 Totals	98.0	2.0	96.0

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	80.0		80.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5.0		5.0
Department Administrators	12.0		12.0
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 2013 Totals	100.0	2.0	98.0

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	82.0		82.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5.0		5.0
Department Administrators	12.0		12.0
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 2014 Totals	102.0	2.0	100.0

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	84.0		84.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5.0		5.0
Department Administrators	12.0		12.0
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	104.0	2.0	102.0

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	86.0		86.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	6.0		6.0
Department Administrators	12.0		12.0
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	107.0	2.0	105.0

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	88.0		88.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	6.0		6.0
Department Administrators	13.0		13.0
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.	3.0	2.0	1.0
Fall 2017 Totals	111.0	2.0	109.0

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	90.0		90.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	6.0		6.0
Department Administrators	13.0		13.0
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.	3.0	2.0	1.0
Fall 2018 Totals	113.0	2.0	111.0

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, 2013-2019

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	2,621	19,028	13,976	10,767	3,120	22,747	3,540		25,329	101,128
2 2018/2019 LIBRARY/MEDIA CENTER										
			1,843	11,178	2,333					15,354
			15,819	21,945	5,453					116,482
5 2018/2019 Remodel College Services										
			4,500		1,200				6,500	12,200
			20,319		6,653				31,829	128,682
6 2018/2019 Child Development Center										
		720	990						4,305	6,015
		19,748	21,309						36,134	134,697
Total Existing and Proposed Space										
	2,621	19,748	21,309	21,945	6,653	22,747	3,540		36,134	134,697

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	2,621	47.3	5,541

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	401	257	156
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		257	
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	19,028		5,629
				Campus Avg Lab ASF/100 WSCH		338	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	13,976	160	87

District Priority : **2 LIBRARY/MEDIA CENTER**

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

Total Estimated Costs : $20,656,000

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		2015/2016	2015/2016	2016/2017	2016/2017	2018/2019
Estimated Cost		$1,015,000	$678,000	$16,960,000	$2,003,000	

Explain why this project is needed:

Library/Study, Media Services, Distance Learning Hub, Faculty Resource Center, and offices for library and limited faculty. The small existing space that has been used for library and media purposes in College Services is relocated into this new building.

The space vacated by the library will be converted later into office and operating spaces for IT including a faculty staff training room.

District Priority No.: **2 LIBRARY/MEDIA 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			2,027	20,754	4,863		27,644
Project Secondary			-184	-9,576	-2,530		-12,290
Project Net ASF			1,843	11,178	2,333		15,354

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	**1,843**	160	**12**

District Priority : **4 Public Safety/Health Services Building**

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

Total Estimated Costs : $18,131,000

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		2016/2017	2016/2017	2017/2018	2017/2018	2019/2020
Estimated Cost		$759,000	$769,000	$15,786,000	$817,000	

Explain why this project is needed:

This project constructs an addition to the Physical Education Complex. It will house permanent space for the college's correctional science and allied health programs. Vacating the existing nursing lab and prep room from the CL Building will in turn permit conversion of that space to much needed office space. Locating correctional science programs in the Phase III complex has logic in that the programs can make use of already-available shower-lockers and the main gymnasium. Locating nursing programs in the Phase III complex permits consolidating the nursing and Emergency Medical Technician (EMT) programs in one location. Added to the scope is a firing range that allows relocation of the local high school 2+2 ROTC program to the college. It affords correctional science an opportunity to train in the same facility. The project provides specialized lab facilities, classrooms, and offices to accommodate these programs.

District Priority No.: **4 Public Safety/Health Services Building**

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	1,399	12,517	1,862		477	2,048	18,303
Project Secondary		-2,433	-206				-2,639
Project Net ASF	1,399	10,084	1,656		477	2,048	15,664

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**1,399**	47.3	**2,958**

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 Music	-401	257	-156
1200 Nursing	4,628	214	2,163	1200 Nursing	-1,227	214	-573
				1900 Physics, General	-805	257	-313
2100 Administration of Justice	7,889	214	3,686				
				Laboratory Totals	**10,084**		**4,806**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**1,656**	160	**10**

District Priority : **5 Remodel College Services**

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

Total Estimated Costs : $4,056,000

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		2016/2017	2016/2017	2017/2018	2017/2018	2018/2019
Estimated Cost		$105,000	$130,000	$2,594,000	$1,227,000	

Explain why this project is needed:

The completion of the new library results in vacating 12,209 ASF in College Services. This provides the opportunity to provide needed space for IT services and offices.

District Priority No.: **5 Remodel College Services**

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			4,500		1,200	6,500	12,200
Project Secondary							
Project Net ASF			4,500		1,200	6,500	12,200

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	**4,500**	160	**28**

District Priority : **6 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		2016/2017	2016/2017	2017/2018	2017/2018	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.: **6 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**

District Priority : **7 Classroom/Lab/Office Expansion**

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

Total Estimated Costs : $15,448,000

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		2016/2017	2016/2017	2017/2018	2017/2018	2019/2020
Estimated Cost		$521,000	$529,000	$11,860,000	$2,538,000	

Explain why this project is needed:

The long range plan for the campus calls for the construction of additional lecture, laboratory and office spaces in response to anticipated enrollment growth.

District Priority No.: **7 Classroom/Lab/Office Expansion**

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	5,000	12,000	3,800				20,800
Project Secondary							
Project Net ASF	5,000	12,000	3,800				20,800

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**5,000**	47.3	**10,571**

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
4900 General Studies	12,000	257	4,669				
				Laboratory Totals	**12,000**		**4,669**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**3,800**	160	**24**

District Priority : **9 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.: **9 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 : **10 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	2011/2012
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.: **10 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**

Campus Lecture Capacity/Load Ratios

Needles Center

No.	Project									
	Lect ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Modernization of Needles Center									
	0	0	2015/2016			2,882				
	Needles Center					176%				
8	Needles Center, Phase II									
	0	0	2019/2020							2,882
	Needles Center									132%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	1,461	1,549	1,642	1,740	1,875	2,022	2,180
1,363	Cumulative Capacity	2,882	2,882	2,882	2,882	2,882	2,882	2,882
	Capacity/Load Ratio	197%	186%	176%	166%	154%	143%	132%

Campus Laboratory Capacity/Load Ratios

Needles Center

No.	Project									
	Lab ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Modernization of Needles Center									
	0	0	2015/2016			1,607				
	Needles Center					135%				
8	Needles Center, Phase II									
	6,000	2,389	2019/2020							3,996
	Needles Center									243%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	974	1,076	1,189	1,312	1,415	1,525	1,645
3,727	Cumulative Capacity	1,607	1,607	1,607	1,607	1,607	1,607	1,607
	Capacity/Load Ratio	165%	149%	135%	122%	114%	105%	98%

Campus Office Capacity/Load Ratios

Needles Center

No.	Project									
	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Modernization of Needles Center									
	1,804	11	2015/2016			20				
	Needles Center					100%				
8	Needles Center, Phase II									
	1,500	9	2019/2020							29
	Needles Center									134%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	18	19	20	21	22	22	22
1,396	Cumulative Capacity	9	9	9	20	20	20	20
	Capacity/Load Ratio	48%	46%	44%	95%	91%	91%	91%

Campus Library Capacity/Load Ratios

Needles Center

No.	Project									
		Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Modernization of Needles Center									
		0	2015/2016			4,270				
	Needles Center					213%				

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	1,826	1,913	2,007	2,108	2,217	2,335	2,462
4,270	Cumulative Capacity	4,270	4,270	4,270	4,270	4,270	4,270	4,270
	Capacity/Load Ratio	234%	223%	213%	203%	193%	183%	173%

Campus AV/TV Capacity/Load Ratios

Needles Center

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Modernization of Needles Center	0	2015/2016			875				
	Needles Center					85%				

AV/TV		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Actual*/Projected ASF	986	1,006	1,026	1,049	1,073	1,099	1,127
875	Cumulative Capacity	875	875	875	875	875	875	875
	Capacity/Load Ratio	89%	87%	85%	83%	82%	80%	78%

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							
2010	19	1,982	0	1,982	0	1,229	753
2011	19	2,016	0	2,016	0	1,250	766
Forecast							
2012	18	2,259	0	2,259	0	1,378	881
2013	18	2,435	0	2,435	0	1,461	974
2014	19	2,626	0	2,626	0	1,549	1,076
2015	20	2,831	0	2,831	0	1,642	1,189
2016	21	3,052	0	3,052	0	1,740	1,312
2017	22	3,290	0	3,290	0	1,875	1,415
2018	22	3,547	0	3,547	0	2,022	1,525

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	18.0		18.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
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 2012 Totals	19.0	1.0	18.0

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.

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Fall 2014 Totals	20.0	1.0	19.0

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Fall 2015 Totals	21.0	1.0	20.0

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Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
Department Administrators			
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	22.0	1.0	21.0

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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	23.0	1.0	22.0

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Cumulative Summary of Existing and Proposed Areas, 2013-2019

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
3 2015/2016 Modernization of Needles Center										
			1,804						-900	904
			3,200						282	17,004
Total Existing and Proposed Space										
	1,363	3,727	3,200	4,270	875		1,110	2,177	282	17,004

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 : **1 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.: **1 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**

District Priority : **3 Modernization of Needles Center**

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

Total Estimated Costs : $988,000

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		2015/2016	2015/2016	2016/2017	2016/2017	2015/2016
Estimated Cost		$0	$87,000	$657,000	$244,000	

Explain why this project is needed:

This project will modernize 3,081 ASF of the mezzanine level at the Palo Verde College, Needles Center. This space was not completed due to insufficient construction funding from local bond. This project also includes code upgrades from DSA plan check review, and requests equipment funding for initial library volumes.

District Priority No.: **3 Modernization of Needles 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	1,363	3,727	3,200	4,270	875	3,569	17,004
Project Secondary	-1,363	-3,727	-1,396	-4,270	-875	-4,469	-16,100
Project Net ASF			1,804			-900	904

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
0600 Media and Communications	615	214	287	0600 Media and Communications	-615	214	-287
0700 Information Technology	555	171	325	0700 Information Technology	-555	171	-325
1000 Fine and Applied Arts	148	257	58	1000 Fine and Applied Arts	-148	257	-58
1900 Physical Sciences	2,409	257	937	1900 Physical Sciences	-2,409	257	-937
				Laboratory Totals	**0**		**0**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**1,804**	160	**11**

District Priority : **8 Needles Center, Phase II**

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

Total Estimated Costs : $4,498,000

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	2019/2020
Estimated Cost		$380,000	$194,000	$3,683,000	$241,000	

Explain why this project is needed:

This project (7,500 asf) provides the much needed science and art laboratories to complete the curriculum at the Needles Center.

District Priority No.: **8 Needles Center, Phase II**

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		6,000	1,500				7,500
Project Secondary							
Project Net ASF		6,000	1,500				7,500

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
0400 Biological Sciences	1,500	235	638				
1000 Fine and Applied Arts	3,000	257	1,167				
1900 Physical Sciences	1,500	257	584				
				Laboratory Totals	**6,000**		**2,389**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**1,500**	160	**9**