

2020-24 FIVE YEAR CONSTRUCTION PLAN
(2020-21 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)

Title _____ Superintendent/President _____

Date _____

Contact Person _____ Maureen Davis _____

Telephone _____ (760) 921-5524 _____

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Inventory of Land

Palo Verde CCD

Page 3

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	56	28	36
Needles Center	33	16	8

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						
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	Administrative Building									
	9,430	2023/2024								
		\$3,107,000	State					(P)(W)	(C)(E)	
		\$3,018,000	NonState					\$189,000	\$2,918,000	
								\$189,000	\$2,829,000	

No.	Project											
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		

			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected		12,043	12,409	12,784	13,165	13,554	13,705	12,766
5,223	WSCH								
	Cumulative		11,042	11,042	11,042	11,042	11,042	11,042	11,042
	Capacity								

No.	Project											
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Capacity/Load Ratio				92%	89%	86%	84%	81%	81%	86%		

Palo Verde CCD

[illegible]

No.	Project											
	Lab	WSCH	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	ASF		cy									
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Capacity/Load Ratio				99%	96%	93%	90%	88%	87%	92%		

No.	Project										
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
1	Administrative Building										
	5,440	34	2023/2024					123			
			4								
	Palo Verde College							104%			

			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected		95	100	106	112	118	125	114
14,203	FTE								
	Cumulative		89	89	89	89	89	123	123
	Capacity								

No.	Project											
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Capacity/Load Ratio				93%	89%	84%	79%	75%	98%	108%		

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	20,921	21,056	21,192	21,331	21,470	21,612	7,590
11,533	ASF							
	Cumulative	11,533	11,533	11,533	11,533	11,533	11,533	11,533
	Capacity							

No.	Project												
		Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Capacity/Load Ratio				55%	55%	54%	54%	54%	53%	152%			

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
AV/TV	Actual*/Projected	11,907	11,937	11,967	11,998	12,029	12,060	7,000
2,941	ASF							
	Cumulative	2,941	2,941	2,941	2,941	2,941	2,941	2,941
	Capacity							

No.	Project												
		AVTV ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Capacity/Load Ratio				25%	25%	25%	25%	24%	24%	42%			

Load Distribution and Staff Forecast

Palo Verde CCD

Page 16

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

2016	77	27,153	7,177	19,976	209	10,224	9,544
2017	81	28,015	6,876	21,139	196	11,188	9,755

Forecast

2018	89	28,890	6,818	22,072	205	11,681	10,186
2019	95	29,784	7,029	22,755	211	12,043	10,502
2020	100	30,691	7,243	23,448	217	12,409	10,821
2021	106	31,619	7,462	24,157	224	12,784	11,149
2022	112	32,560	7,684	24,876	231	13,165	11,480
2023	118	33,522	7,911	25,611	237	13,554	11,820
2024	125	33,896	7,999	25,897	240	13,705	11,951

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Palo Verde College	25,479	25,632	26,446	27,272	28,116	28,972	29,848	30,737	31,645	31,998
Needles Center	1,511	1,521	1,569	1,618	1,668	1,719	1,771	1,823	1,877	1,898
Total	<u>26,990</u>	<u>27,153</u>	<u>28,015</u>	<u>28,890</u>	<u>29,784</u>	<u>30,691</u>	<u>31,619</u>	<u>32,560</u>	<u>33,522</u>	<u>33,896</u>

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)
2018/2019	3,504	2	7,590	11,490	1,709		20,789
2019/2020	3,543	2	7,590	11,490	1,841		20,921
2020/2021	3,583	2	7,590	11,490	1,976		21,056
2021/2022	3,623	2	7,590	11,490	2,112		21,192
2022/2023	3,664	2	7,590	11,490	2,251		21,331
2023/2024	3,705	2	7,590	11,490	2,390		21,470
2024/2025	3,747	2	7,590	11,490	2,532		21,612

Library Load by Campus or Location

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

Campus	2018	2019	2020	2021	2022	2023	2024
Palo Verde College	19,624 (94%)	19,749 (94%)	19,877 (94%)	20,005 (94%)	20,136 (94%)	20,268 (94%)	20,402 (94%)
Needles Center	1,164 (6%)	1,172 (6%)	1,179 (6%)	1,187 (6%)	1,195 (6%)	1,202 (6%)	1,210 (6%)
Total	<u>20,789</u>	<u>20,921</u>	<u>21,056</u>	<u>21,192</u>	<u>21,331</u>	<u>21,470</u>	<u>21,612</u>

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)
2018/2019	3,504	2	7,000	4,500	378		11,878
2019/2020	3,543	2	7,000	4,500	407		11,907
2020/2021	3,583	2	7,000	4,500	437		11,937
2021/2022	3,623	2	7,000	4,500	467		11,967
2022/2023	3,664	2	7,000	4,500	498		11,998
2023/2024	3,705	2	7,000	4,500	529		12,029
2024/2025	3,747	2	7,000	4,500	560		12,060

AV, Radio, TV Load by Campus or Location

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

Campus	2018	2019	2020	2021	2022	2023	2024
Palo Verde College	10,928 (92%)	10,955 (92%)	10,982 (92%)	11,010 (92%)	11,038 (92%)	11,066 (92%)	11,095 (92%)
Needles Center	950 (8%)	953 (8%)	955 (8%)	957 (8%)	960 (8%)	962 (8%)	965 (8%)
Total	<u>11,878</u>	<u>11,907</u>	<u>11,937</u>	<u>11,967</u>	<u>11,998</u>	<u>12,029</u>	<u>12,060</u>

[illegible]

No.	Project											
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Capacity/Load Ratio				74%	71%	69%	67%	65%	65%	64%		

Palo Verde College

[illegible]

No.	Project											
	Lab	WSCH	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	ASF		cy									
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Capacity/Load Ratio				92%	90%	87%	85%	82%	81%	80%		

No.	Project										
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
1 Administrative Building											
	5,440	34	2023/2024					114			
			4								
	Palo Verde College							110%			

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected	86	91	95	100	104	109	114
12,807	FTE Cumulative Capacity	80	80	80	80	80	114	114

No.	Project											
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Capacity/Load Ratio				93%	88%	84%	80%	77%	105%	100%		

Palo Verde College

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
-----	---------	------------	---------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	--

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	19,749	19,877	20,005	20,136	20,268	20,402	7,165
7,263	ASF							
	Cumulative	7,263	7,263	7,263	7,263	7,263	7,263	7,263
	Capacity							

No.	Project											
		Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Capacity/Load Ratio				37%	37%	36%	36%	36%	36%	101%		

No.	Project												
		AVTV ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Capacity/Load Ratio				19%	19%	19%	19%	19%	19%	32%			

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

2016	70	25,632	7,177	18,455	209	9,357	8,890
2017	74	26,446	6,876	19,570	196	10,294	9,081

Forecast

2018	80	27,272	6,818	20,454	205	10,759	9,491
2019	86	28,116	7,029	21,087	211	11,092	9,784
2020	91	28,972	7,243	21,729	217	11,430	10,082
2021	95	29,848	7,462	22,386	224	11,775	10,387
2022	100	30,737	7,684	23,052	231	12,126	10,696
2023	104	31,645	7,911	23,734	237	12,484	11,012
2024	109	31,998	7,999	23,998	240	12,623	11,135

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.	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 2018 Totals	83.0	3.0	80.0

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

Column (c) is the fraction of time expressed 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	77.0		77.0
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 2019 Totals	89.0	3.0	86.0

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

Column (c) is the fraction of time expressed 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.	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 2020 Totals	94.0	3.0	91.0

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

Column (c) is the fraction of time expressed 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	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 2021 Totals	98.0	3.0	95.0

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

Column (c) is the fraction of time expressed 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	89.0		89.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.0		7.0
Department Administrators	4.0		4.0
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 2022 Totals	103.0	3.0	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	94.0		94.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.0		7.0
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 2023 Totals	107.0	3.0	104.0

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

Column (c) is the fraction of time expressed 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)
	(b)	(c)	(d)
Instructors	98.0		98.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.0		7.0
Department Administrators	4.0		4.0
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 2024 Totals	112.0	3.0	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.

Palo Verde College

5,440	3,990	9,430
18,247	39,150	137,032

3,860	27,602	18,247	7,263	2,066	21,380	17,190	274	39,150	137,032
-------	--------	--------	-------	-------	--------	--------	-----	--------	---------

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	3,860	47.3	8,161

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 Technolog	475	385	123
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	6,610	257	2,572
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health	1,830	214	855
0400 Biological Sciences	1,238	235	527	1300 Family and Consumer Sciences	1,238	257	482
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	2,780	171	1,626	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	3,193	257	1,242
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	1,880	856	220	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	1,206	257	469
0952 Construction Crafts Technology	5,840	749	780				
Totals					27,602		9,049
Campus Avg Lab ASF/100 WSCH						305	

	Net ASF	ASF per FTE	Capacity FTE
Totals	12,807	160	80

Project Intent And Scope

Palo Verde College

Page 43

District Priority : **1 Administrative Building**

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

Total Estimated Costs : \$6,125,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022/2023	2022/2023	2023/2024	2023/2024	2023/2024
Estimated Cost		\$172,000	\$206,000	\$5,295,000	\$452,000	

Explain why this project is needed:

This project completes the campus by creating a centralized district administration facility in accordance with the Palo Verde College Educational and Facilities Master Plan. By removing the district operations (Human Resources, Business Office, IT and MIS) from the existing college services building, it will open up space to better deliver the support services the students need as a one stop center. The increased focus on student success has created a need for more centralized learning resource space and services. The development of this facility creates the needed space.

Project Intent And Scope

Palo Verde College

District Priority No.: **1 Administrative 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			5,440			3,990	9,430
Project Secondary							
Project Net ASF			5,440			3,990	9,430

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		0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	5,440	160	34

No.	Project												
	Lect ASF	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			

[illegible]

No.	Project												
	Lect	WSCH	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
	ASF		cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Capacity/Load Ratio				303%	294%	286%	277%	269%	266%	266%			

No.	Project												
	Lab ASF	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			

[illegible]

No.	Project												
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Capacity/Load Ratio				184%	179%	173%	168%	163%	162%	162%			

No.	Project											
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected	9	9	11	12	14	16	0
1,396	FTE Cumulative Capacity	9	9	9	9	9	9	9

No.	Project										
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Capacity/Load Ratio				97%	97%	79%	73%	62%	55%		

[illegible]

No.	Project											
		Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
Capacity/Load Ratio				364%	362%	360%	357%	355%	353%	1,005%		

No.	Project											
		AVTV ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		

			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	AV/TV	Actual*/Projected	953	955	957	960	962	965	560
	875	ASF Cumulative Capacity	875	875	875	875	875	875	875

No.	Project												
		AVTV ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
Capacity/Load Ratio				92%	92%	91%	91%	91%	91%	156%			

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

2016	7	1,521	0	1,521	0	867	654
2017	7	1,569	0	1,569	0	894	675

Forecast

2018	9	1,618	0	1,618	0	922	696
2019	9	1,668	0	1,668	0	951	717
2020	9	1,719	0	1,719	0	980	739
2021	11	1,771	0	1,771	0	1,009	761
2022	12	1,823	0	1,823	0	1,039	784
2023	14	1,877	0	1,877	0	1,070	807
2024	16	1,898	0	1,898	0	1,082	816

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 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 expressed 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 expressed 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 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 expressed 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	9.0		9.0
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 2021 Totals	13.0	2.0	11.0

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

Column (c) is the fraction of time expressed 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	10.0		10.0
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 2022 Totals	14.0	2.0	12.0

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

Column (c) is the fraction of time expressed 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	11.0		11.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
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 2023 Totals	16.0	2.0	14.0

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

Column (c) is the fraction of time expressed 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	14.0		14.0
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 2024 Totals	18.0	2.0	16.0

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, 2019-2025

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	3,112	1,396	4,270	875		1,110	2,177	1,797	16,100

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

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 Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	148	257	58
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		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		214		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 Mai		556		1900 Physical Sciences	2,409	257	937
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
Totals					3,112		1,320
Campus Avg Lab ASF/100 WSCH						236	

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