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

Calif. Comm. Colleges	Five Year Construction Plan	6/26/2018
	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

Five Year Construction Plan Instructional Delivery Locations Palo Verde CCD

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Address

Palo Verde Community College One College Drive Blythe, CA 92225

Needles Center 725 W. Broadway Needles, CA 92363 Calif. Comm. Colleges

Five Year Construction Plan District Projects Priority Order Palo Verde CCD

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No.	Project	Occupancy				Sc	hedule of Fund	ds		
	ASF	Total Cost	Source	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	Administra 9,430	ative Building 2023/2024 \$3,107,000 \$3,018,000	State NonState	Palo Verde Col	lege			(P)(W) \$189,000 \$189,000	(C)(E) \$2,918,000 \$2,829,000	

Calif Comm Callagos	Five Veer Construction Dian	
Calif. Comm. Colleges	Five Year Construction Plan	
	District Lecture Capacity/Load Ratios	
	Palo Verde CCD	

No.	Project																
	Lect ASF	WSCH	Occupan cv	2019/20	020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026

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

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District Lecture Capacity/Load Ratios	
Palo Verde CCD	Page 7
	District Lecture Capacity/Load Ratios

No.	Project										
	Lect	WSCH	Occupan	2019/2020) 2020/20	021 2021/2	2022 2022/	2023 2023/	2024 2024	/2025 20	25/2026
	ASF		су								
			-	2019/2020) 2020/20	021 2021/	2022 2022	2023 2023	/2024 202	4/2025 2	025/2026
		Capaci	ty/Load	92%	89%	869	% 84	% 81	% 8	1%	86%
		Ratio									

Calif. Comm. Colleges	Calif.	Comm.	Colleges
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Five Year Construction Plan District Laboratory Capacity/Load Ratios Palo Verde CCD

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 No.
 Project
 Image: Constraint of the system of the system

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	10,502	10,821	11,149	11,480	11,820	11,951	11,261
	WSCH							
30,714	Cumulative	10,369	10,369	10,369	10,369	10,369	10,369	10,369
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	6/26/2018
	District Laboratory Capacity/Load Ratios	
	Palo Verde CCD	Page 9

No.	Project																
	Lab	WSCH	Occupan	2019/20	020 2020/	2021	2021/20)22	2022/20	023	2023/2	024	2024/2	2025	2025/2	2026	
	ASF		су														
			-	2019/20	020 2020	/2021	2021/20	022	2022/20	023	2023/2	2024	2024/2	2025	2025/2	2026	
		Capaci	ty/Load	99%	96	%	93%		90%		889	6	879	6	929	6	
		Ratio															

Calif. Comm.	Colleges				e Year Construct Dffice Capacity Palo Verde C	/Load Ratios			
No. Project Off ASF	FTE Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
5,440	rative Building 34 2023/202 4 le College					123 104%			

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

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Calif.	Comm.	Colleges

Five Year Construction Plan District Office Capacity/Load Ratios Palo Verde CCD

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No. P	Project													
	Off ASF	FTE	Occupan	2019/2020	2020/202	2021/2	2022 2	2022/2023	2023/2	2024	2024/2	2025	2025/2026	5
	Nor		Cy	2019/2020	2020/202	1 2021/	2022	2022/2023	2023/2	2024	2024/2	2025	2025/2026	5
		Capacit Ratio	ty/Load	93%	89%	849	6	79%	759	%	98%	6	108%	

Calif. Comm. Colleges	Five Year Construction Plan	6/26/2018
	District Library Capacity/Load Ratios	
	Palo Verde CCD	Page 12

No	Project													
	-	Lib	Occupan	2019/202	20 2020/2	2021 2021	1/2022	2022/2023	2023/2	2024	2024/20	025	2025/2026	
		ASF	СУ											

		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
11,555	Capacity	11,555	11,000	11,000	11,000	11,000	11,000	11,555

Calif. Comm. Colleges	Five Year Construction Plan	6/26/2018
	District Library Capacity/Load Ratios	
	Palo Verde CCD	Page 13

No.	Project															
		Lib	Occupan	2019/2	020 2	020/2021	2021/2	022	2022/202	3 2	023/20)24	2024/2	2025	2025/20	026
		ASF	су													
			-	2019/2	2020 2	2020/2021	2021/2	2022	2022/202	3 2	2023/20)24	2024/2	2025	2025/2	026
		Capacit	ty/Load	55%	6	55%	54%	6	54%		54%		53%	6	152%	, <u> </u>
		Ratio														

Five Year Construction Plan District AV/TV Capacity/Load Ratios Palo Verde CCD

6/26/2018

No.	Project										
	-	AVTV	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	1
		ASF	су								1

		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
	ASF							
2,941	Cumulative	2,941	2,941	2,941	2,941	2,941	2,941	2,941
	Capacity							

Five Year Construction Plan District AV/TV Capacity/Load Ratios Palo Verde CCD

6/26/2018

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

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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

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Instructional Load by Campus or Location Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations												
		Actual			Projected							
Campus	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 Cen	iter 1,511	1,521	1,569	1,618	1,668	1,719	1,771	1,823	1,877	1,898		
Total	26,990	27,153	28,015	28,890	29,784	30,691	31,619	32,560	33,522	33,896		

Calif.	Comm.	Colleges
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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

Calif.	Comm.	Colleges
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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	19,749	19,877	20,005	20,136	20,268	20,402
	(94%)	(94%)	(94%)	(94%)	(94%)	(94%)	(94%)
Needles Center	1,164	1,172	1,179	1,187	1,195	1,202	1,210
	(6%)	(6%)	(6%)	(6%)	(6%)	(6%)	(6%)
Total	20,789	20,921	21,056	21,192	21,331	21,470	21,612

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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

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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	10,955	10,982	11,010	11,038	11,066	11,095
	(92%)	(92%)	(92%)	(92%)	(92%)	(92%)	(92%)
Needles Center	950	953	955	957	960	962	965
	(8%)	(8%)	(8%)	(8%)	(8%)	(8%)	(8%)
Total	11,878	11,907	11,937	11,967	11,998	12,029	12,060

Calif. Comm. Colleges	Five Year Construction Plan	6/26/2018					
Campus Lecture Capacity/Load Ratios							
	Palo Verde College	Page 23					

No.	Project																	
	Lect	WSCH	Occupan	2019/2	2020	2020/20	021	2021/2	022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	026	
	ASF		СУ															

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	11,092	11,430	11,775	12,126	12,484	12,623	12,766
	WSCH							
3,860	Cumulative	8,161	8,161	8,161	8,161	8,161	8,161	8,161
	Capacity							

Five Year Construction Plan	6/26/2018								
Campus Lecture Capacity/Load Ratios									
Palo Verde College	Page 24								
	Campus Lecture Capacity/Load Ratios								

No.	Project													
	Lect	WSCH	Occupan	2019/202	20 2020/2	2021 2021	/2022 2	022/2023	2023/2	2024	2024/2	2025	2025/202	26
	ASF		СУ											
			-	2019/202	2020/2	2021 2021	/2022	2022/2023	2023/2	2024	2024/2	2025	2025/202	26
	Capacity/Load		74%	719	% 6	9%	67%	659	%	65%	6	64%		
		Ratio												

Calif. Comm. Colleges	Five Year Construction Plan	6/26/2018
	Campus Laboratory Capacity/Load Ratios	
	Palo Verde College	Page 25

No	Project	t															
	Lab ASF	WSCH	Occupan cv	2019/2	020	2020/2021	2021/2	:022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026	

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	9,784	10,082	10,387	10,696	11,012	11,135	11,261
	WSCH							
27,602	Cumulative	9,049	9,049	9,049	9,049	9,049	9,049	9,049
	Capacity							

Five Year Construction Plan	6/26/2018								
Campus Laboratory Capacity/Load Ratios									
Palo Verde College	Page 26								
	Campus Laboratory Capacity/Load Ratios								

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

Calif	alif. Comm. Colleges Five Year Construction Plan Campus Office Capacity/Load Ratios Palo Verde College											6/26/2018 Page 27
No.	Project											
	Öff ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
1	Administra 5,440		ilding 2023/202					114				
	Palo Verde	College	е е					110%			_	

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

Five Year Construction Plan	6/26/2018
Campus Office Capacity/Load Ratios	
Palo Verde College	Page 28
	Campus Office Capacity/Load Ratios

No.	Project												
	Ôff	FTE	Occupan	2019/202	20 2020/2	2021 2021/	2022 2022	2/2023 20	23/2024	2024/2	2025	2025/2026	
	ASF		су										
			-	2019/202	20 2020/2	2021 2021	/2022 202	2/2023 20	023/2024	2024/2	2025	2025/2026	
		Capaci	ty/Load	93%	889	% 84	% 8	30%	77%	1059	%	100%	
		Ratio											

Calif. Comm. Colleges	Five Year Construction Plan	6/26/2018
	Campus Library Capacity/Load Ratios	
	Palo Verde College	Page 29

No.	Project									
	-	Lib Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	4 2024/2025	2025/2026	
		ASF cy								

		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
	ASF							
7,263	Cumulative	7,263	7,263	7,263	7,263	7,263	7,263	7,263
	Capacity							

Five Year Construction Plan	6/26/2018
Campus Library Capacity/Load Ratios	
Palo Verde College	Page 30
	Campus Library Capacity/Load Ratios

No. P	roject									
		Lib	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		ASF	су							
			-	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Capacit	ty/Load	37%	37%	36%	36%	36%	36%	101%
		Ratio								

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Palo Verde College

6/26/2018

No	. Project																	
	-	AVTV	Occupan	2019/2	020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	024	2024/2	2025	2025/2	2026	
		ASF	су															

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
AV/TV	Actual*/Projected	10,955	10,982	11,010	11,038	11,066	11,095	6,440
	ASF							
2,066	Cumulative	2,066	2,066	2,066	2,066	2,066	2,066	2,066
	Capacity							

Calif.	Comm.	Colleges

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Palo Verde College

6/26/2018

No.	Project										
		AVTV	Occupan	2019/2020	0 2020/2	2021 2021/	2022 2022/2	2023 2023/2	2024 2024/	2025 2025/	2026
		ASF	су								
			-	2019/2020	0 2020/2	2021 2021/	/2022 2022/	2023 2023/	2024 2024/	2025 2025	/2026
		Capaci	ty/Load	19%	19%	% 19	% 199	% 199	% 19	% 32	%
		Ratio									

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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

Five Year Construction Plan Load Distribution and Staff Forecast

Palo Verde College

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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, Deap of Instruction, Director of Data Processing, et. al.	2.0	2.0	
Dean of Instruction, Director of Data Processing, et. al.	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 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.

Five Year Construction Plan Load Distribution and Staff Forecast

Palo Verde College

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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 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.

Five Year Construction Plan Load Distribution and Staff Forecast

Palo Verde College

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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 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

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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

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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

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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

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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	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

Calif.	Comm.	Colleges
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Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025

Palo Verde College

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	3,860	27,602	12,807	7,263	2,066	21,380	17,190	274	35,160	127,602
1 2023/2024	Administrative E	Building	5,440 18,247						3,990 39,150	9,430 137,032
1 2023/2024										

Five Year Construction Plan Capacity of Net Existing On-Campus ASF Palo Verde College

6/26/2018

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Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH
	Totals	3,860	47.3	8,161

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

		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	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
			Ca	impus Avg Lab ASF/100 WSCH		305	

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	12,807	160	80

Calif. Comm. Colleges	Five Year Const Project Intent	6/26/2018	
	Palo Verde	-	Page 43
District Priority :	1 Administrative Building		
Project Type :	□ Site Acquisition	X 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.

Five Year Construction Plan **Project Intent And Scope** Palo Verde College

6/26/2018

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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 Oth	ner	Total ASF	
Project Primary			5,440				3,990	9,43	30
Project Secondary									
Project Net ASF			5,440				3,990	9,43	0
Project Net Capacity									
						Net	ASF/100	Capacity	
Classrooms, Classroom Service (Room	Type 100's)					ASF	WSCH	WSCH	
			Class	room Totals		0	47.3	0	

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

Primary El	fect			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	200'c)				Net ASF	ASF per FTE	Capacity FTE			

Office Totals

5,440

160

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Calif. Comm. Colleges	Fi∖
	Campus I

ive Year Construction Plan S Lecture Capacity/Load Ratios Campus Needles Center

6/26/2018	

No.	Project											
	Lect	WSCH	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	3 2023/2	.024	2024/2025	2025/2026	
	ASF		СУ									

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	951	980	1,009	1,039	1,070	1,082	1,082
	WSCH							
1,363	Cumulative	2,882	2,882	2,882	2,882	2,882	2,882	2,882
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	6/26/2018
	Campus Lecture Capacity/Load Ratios	
	Needles Center	Page 47

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

Calif.	Comm.	Colleges
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Five Year Construction Plan Campus Laboratory Capacity/Load Ratios Needles Center

6/26/2018

No.	Project										
	Lab	WSCH	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	4 2024/2025	2025/2026	
	ASF		су								

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	717	739	761	784	807	816	816
3.112	WSCH Cumulative	1,320	1,320	1,320	1,320	1,320	1,320	1,320
0,112	Capacity	.,020	1,020	.,020	1,020	.,020	1,020	.,020

Calif. Comm. Colleges	Five Year Construction Plan
	Campus Laboratory Capacity/Load Ratios
	Needles Center

6/26/2018

No.	Project										
	Lab	WSCH	Occupan	2019/202	0 2020/2	2021 2021/2	2022 2022/2	023 2023/	2024 2024	/2025 2025/	/2026
	ASF		су								
· · · · · ·			-	2019/202	20 2020/2	2021 2021/	2022 2022/2	023 2023/	/2024 2024	/2025 2025	/2026
	Capacity/Load			184%	1799	% 173	1689	6 163	3% 16	2% 16	2%
Ratio											

Calif. Comm. Colleges	Five Year Construction Plan	
	Campus Office Capacity/Load Ratios	
	Needles Center	

6/26/2018

No.	Project										
	Ôff	FTE	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
	ASF		су								

		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	9	9	9	9	9	9	9
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	6/26/2018
	Campus Office Capacity/Load Ratios	
	Needles Center	Page 51

No.	Project										
	Ôff	FTE	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
	ASF		сý								
			-	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	-
		Capaci	ty/Load	97%	97%	79%	73%	62%	55%		•
		Ratio	-								

Calif. Comm. Colleges	Five Year Construction Plan	6/26/2018
-	Campus Library Capacity/Load Ratios	
	Needles Center	Page 52

No.	Project														
		Lib	Occupan	2019/20	020	2020/2021	2021/202	2 2022/	2023	2023/2	2024	2024/20)25	2025/202	5
		ASF	су												

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	1,172	1,179	1,187	1,195	1,202	1,210	425
	ASF							
4,270	Cumulative	4,270	4,270	4,270	4,270	4,270	4,270	4,270
	Capacity							

Five Year Construction Plan	6/26/2018
Campus Library Capacity/Load Ratios	
Needles Center	Page 53
	Campus Library Capacity/Load Ratios

No.	Project															
		Lib	Occupan	2019/2	020	2020/202	1 2021/2	2022	2022/20	023	2023/2	2024	2024/2	2025	2025/2	2026
		ASF	СУ													
			-	2019/2	2020	2020/202	1 2021/2	2022	2022/20	023	2023/2	2024	2024/2	2025	2025/2	2026
		Capacit	ty/Load	364%	%	362%	360	%	357%	6	355	%	353	%	1,005	5%
		Ratio														

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Needles Center

6/26/2018

No	. Project													
		AVTV	Occupan	2019/2020	2020/202	21 2021/2	2022 20	22/2023	2023/2	024	2024/2	025	2025/202	26
		ASF	су											

		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
	ASF							
875	Cumulative	875	875	875	875	875	875	875
	Capacity							

Calif.	Comm.	Colleges

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Needles Center

6/26/2018

No.	Project														
		AVTV	Occupan	2019/2020) 2020/2	2021 202	1/2022	2022/2	2023	2023/2	024	2024/2	2025	2025/2	026
		ASF	су												
			-	2019/2020) 2020/2	2021 202	1/2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026
		Capaci	ty/Load	92%	92%	%	91%	919	6	919	6	919	6	1569	%
		Ratio													

Needles Center

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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

Needles Center

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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		2.0	9.0
Fail 2016 Totals	11.0	2.0	9.0

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

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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, Deap of Instruction, Director of Data Processing, et. al	1.0	1.0	
Dean of Instruction, Director of Data Processing, et. al. Fall 2019 Totals	 	2.0	9.0

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

Needles Center

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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.

(<u>a</u>)	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		2.0	9.0
	11.0	2.0	7.0

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

Needles Center

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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		2.0	11.0

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

Needles Center

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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

Needles Center

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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

Needles Center

6/26/2018

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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

Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025

Needles Center

6/26/2018

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	ΤV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	1,363	3,112	1,396	4,270	875	-	1,110	2,177	1,797	16,100

Five Year Construction Plan Capacity of Net Existing On-Campus ASF Needles Center

6/26/2018

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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	1101 1101	492	110011	0956 Manufacturing and Industrial Technolog	1101 / 101	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 Collison 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		

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	1,396	160	9