

2007-2008 CAPITAL OUTLAY PROJECTS FUND

BEGINNING FUND BALANCE		\$1,514,870
Estimated Revenues:		
Redevelopment Pass Through	\$916,000	
Interest Income	25,000	
Capital Construction Funds	14,434,814	
Incoming Transfers	<u>6,000,000</u>	<u>21,375,814</u>
TOTAL REVENUES AVAILABLE		\$22,890,684
Estimated Expenditures:		
Capital Outlay Projects		
Advanced Technology Building - Construction Costs	5,788,284	
Adaptive PE Center	3,108,593	
Speech & Drama Addition	<u>11,537,937</u>	<u>20,434,814</u>
Redevelopment Projects		
Buildings - New & Remodel	801,500	
Maintenance Agreements	8,000	
Transportation Equipment	56,500	
Contracted Services	<u>50,000</u>	<u>916,000</u>
Local projects		
Signage & Campus Landscaping	<u>25,000</u>	<u>25,000</u>
TOTAL EXPENDITURES		<u><u>21,375,814</u></u>
ESTIMATED ENDING FUND BALANCE		<u><u>\$1,514,870</u></u>



Five-Year Facility Plan

<u>Project</u>	<u>Projected Completion</u>
1. Advanced Technology Center	2008/09
2. Speech/Drama Studio	2007/08
3. Seismic Retrofit/Adaptive P.E.	2009/10
4. Health Safety Center	2011/12
5. Science Building Addition	2012/13
6. Visual/Performing Arts Lab Building	2013/14
7. Humanities/Social Science	2013/14
8. Safety/Security Road, Phase II	2013/14
9. Campus Parking	2011/12
10. Vocational/Technology Building	2013/14
11. Central Plant, Phase II	2012/13
12. Practice Fields/Track Field	2012/13
13. Old Nursing Building #32 Modernization	2013/14
14. Administrative Services Building	2014/15
15. Student Services Building	2014/15
16. Westside Center - Phase I	2014/15

Projects

Priority #1 – Advanced Technology Center (State Funded)

This project is designed to facilitate the use of electronic technology for the teaching and learning process. It is a major classroom/laboratory building of some 34,000 ASF (assignable square feet – square feet inside classrooms, laboratories, offices and work areas). The building includes dedicated laboratories, a large multipurpose computerized self-paced



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learning laboratory, classrooms and faculty offices. It is designed for business, English, languages and similar disciplines.

Priority #2 – Speech/Drama Studio (State Funded)

This project provides for teaching and learning additions to the Performing Arts Center (PAC). It includes classrooms and laboratories for the Theatre Arts and Speech programs. The project also enhances the over-all design of the Performing Arts Center.

Priority #3 – Seismic Retrofit/Adaptive Physical Education (State Funded)

Several years earlier the state evaluated community college facilities for their capacity to withstand seismic activity. The “Old” Gym was one of the buildings identified across the state that needed retrofitting. A major emphasis in the retrofit of the “Old” Gym is physical education laboratories for students with disabilities.

Priority #4 – Health Safety Center (Shared Funding)

This unique project incorporates the classroom/laboratory/office/meeting/ storage needs of two major programs: Health Sciences and Public Safety. The Health Science component of the project will be located immediately east of the present Allied Health Building – a courtyard will tie the two buildings together. (The present Allied Health Building will later be reconstructed into a classroom building.)

The Public Safety classroom/laboratory/office/meeting rooms/storage facilities will be located on the north side of Jacaranda Avenue across the street from Health Sciences. A bridge over the street will connect the facilities.

These facilities will provide classrooms and laboratories for high growth programs with excellent career opportunities for graduates. The Public Safety component of the project will be a joint effort with San Bernardino County and the cities. ***An FPP will be submitted for 2009/2010 funding.***

Priority #5 — Science Building Addition (State Funding)

This project is for an Addition to the present Science Building. It will be designed so that the new science laboratories will access the prep room space of the present Science Building. The Science Building was originally designed anticipating this addition -- from an earlier Facilities Master Plan. The student science population, Weekly Student Contact Hours (WSCH), has outgrown the Science Building, and with the planned growth of the Victor Valley College Health programs and offerings, this addition will be desperately needed. ***An IPP is being submitted for 2010/11 funding.***



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Other Projects Include (In Priority Rank):

- Visual/Performing Arts Lab Building
- Humanities/Social Science Building
- Safety/Security Road, Phase II
- Campus Parking
- Vocational/Technology Building
- Central Plant, Phase II
- Practice Fields/Track Field
- Old Nursing Building Modernization
- Administrative Services Building
- Student Services Building
- Westside Center, Phase I