

2013 - 17 FIVE YEAR CONSTRUCTION PLAN
(2013 - 14 FIRST FUNDING YEAR)

Imperial Valley 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 _____

Dr. Victor Jaime
(Chief Executive Officer)

Title _____ Interim Supt./President _____

Date _____ 8/1/2011 _____

Contact Person John Lau _____

Telephone (760) 355-6235 _____

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Inventory of Land

Imperial Valley CCD

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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
Imperial Valley College 380 East Aten Road Imperial, CA 92251-0158	160.0

Legislative Districts

Campus	Assembly	Senate	House
Imperial Valley College	80	40	51

Instructional Delivery Locations

Imperial Valley CCD

Address

Calexico Extended Campus Center
1501 W. Imperial Avenue
Calexico, CA 92231-1890

Imperial Valley College
380 East Aten Road
Imperial, CA 92251-0158

Community Learning Center
206 "D" Street
Brawley, CA 92227

Central Union High School
1001 Brighton Avenue
El Centro, CA 92243

Southwest High School
351 Ross Avenue
El Centro, CA 92243

Valley Community School
253 East Ross
El Centro, CA 92243

Calexico High School
1030 Encinas Avenue
Calexico, CA 92231

Calipatria High School
501 W. Main Street
Calexico, CA 92233

Calipatria State Prison
7018 Blair Road
Calexico, CA 92233

San Pascual Valley High School
676 Baseline Road
Winterhaven, CA 92283

IVC Pioneer Museum
373 E. Aten Road
Imperial, CA 92251

Imperial Irrigation District, Employee Training Ctr
333 E. Barioni Boulevard
Imperial, CA 92251

District Projects Priority Order

Imperial Valley CCD

No.	Project	Occupancy		Source	Schedule of Funds						
		ASF	Total Cost		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	BLDG 400 MODERNIZATION				Imperial Valley College						
	-11,070	2011/2012									
		\$2,404,000	State								
		\$2,404,000	NonState								
2	ACADEMIC BUILDINGS MODERNIZATI				Imperial Valley College						
	576	2014/2015			(P)(W)	(C)(E)					
		\$6,595,000	State		\$550,000	\$6,045,000					
		\$6,283,000	NonState		\$524,000	\$5,759,000					
3	CAREER TECHNICAL BUILDING				Imperial Valley College						
	32,654	2015/2016			(P)(W)	(C)(E)					
		\$17,924,000	State		\$464,000	\$17,460,000					
		\$17,776,000	NonState		\$1,900,000	\$15,876,000					
4	TECHNOLOGY/LRC BUILDING				Imperial Valley College						
	22,565	2016/2017			(P)(W)	(C)(E)					
		\$17,674,000	State		\$1,202,000	\$16,472,000					
		\$17,674,000	NonState		\$1,202,000	\$16,472,000					
5	CLASSROOM/OFFICE BUILDING (Old L				Imperial Valley College						
	17,100	2017/2018			(P)(W)	(C)	(E)				
		\$7,716,000	State		\$492,000	\$5,872,000	\$1,352,000				
		\$2,572,000	NonState		\$164,000	\$1,957,000	\$451,000				
6	BLDG 7 - GYM - MODERNIZATION				Imperial Valley College						
		2017/2018				(P)(W)	(C)(E)				
		\$2,280,000	NonState			\$280,000	\$2,000,000				
7	BLDG 10 - COUNSELING/FIN. AID MO				Imperial Valley College						
		2017/2018				(P)(W)	(C)(E)				
		\$1,715,000	NonState			\$95,000	\$1,620,000				
8	BLDG 1 - ADMINISTRATION MODERNI				Imperial Valley College						
		2017/2018				(P)(W)	(C)(E)				
		\$1,322,000	NonState			\$100,000	\$1,222,000				
9	CLASSROOM/LAB COMPLEX				Imperial Valley College						
	36,442	2018/2019				(P)(W)	(C)(E)				
		\$23,981,000	State			\$1,603,000	\$22,378,000				
10	PERFORMING ARTS				Imperial Valley College						
	14,238	2019/2020					(P)(W)	(C)(E)			
		\$10,651,000	State				\$828,000	\$9,823,000			

District Lecture Capacity/Load Ratios

Imperial Valley CCD

No.	Project			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	Lect ASF	WSCH	Occupancy							
1	BLDG 400 MODERNIZATION									
	-2,383	-5,038	2011/2012							
	Imperial Valley College									
2	ACADEMIC BUILDINGS MODERNIZATION					75,260				
	1,458	3,082	2014/2015							
	Imperial Valley College					75%				
3	CAREER TECHNICAL BUILDING						83,311			
	3,454	8,051	2015/2016							
	Imperial Valley College						79%			
4	TECHNOLOGY/LRC BUILDING							88,430		
	2,196	5,119	2016/2017							
	Imperial Valley College							79%		
5	CLASSROOM/OFFICE BUILDING (Old Library)								100,085	
	5,000	11,655	2017/2018							
	Imperial Valley College								85%	
9	CLASSROOM/LAB COMPLEX									119,297
	8,242	19,212	2018/2019							
	Imperial Valley College									96%
10	PERFORMING ARTS									
	1,664	3,879	2019/2020							
	Imperial Valley College									

			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Lecture	Actual*/Projected	WSCH	89,773	94,844	100,109	105,764	111,579	117,941	124,666
36,523	Cumulative Capacity		77,216	72,178	72,178	75,260	83,311	88,430	100,085
	Capacity/Load Ratio		86%	76%	72%	71%	75%	75%	80%

District Laboratory Capacity/Load Ratios

Imperial Valley CCD

No.	Project	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
2	ACADEMIC BUILDINGS MODERNIZATION 1,060 -29 2014/2015 Imperial Valley College			17,835 48%				
3	CAREER TECHNICAL BUILDING 26,895 6,045 2015/2016 Imperial Valley College				23,880 61%			
4	TECHNOLOGY/LRC BUILDING 4,313 1,306 2016/2017 Imperial Valley College					25,186 61%		
5	CLASSROOM/OFFICE BUILDING (Old Library) 8,000 3,113 2017/2018 Imperial Valley College						28,299 65%	
9	CLASSROOM/LAB COMPLEX 10,751 4,183 2018/2019 Imperial Valley College							32,482 70%

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Laboratory	Actual*/Projected WSCH	33,472	35,313	37,273	39,323	41,484	43,787	46,219
47,089	Cumulative Capacity	17,864	17,864	17,864	17,835	23,880	25,186	28,299
	Capacity/Load Ratio	53%	51%	48%	45%	58%	58%	61%

District Office Capacity/Load Ratios
Imperial Valley CCD

No.	Project	Off ASF	FTE	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1	BLDG 400 MODERNIZATION 264 2 2011/2012 Imperial Valley College										
2	ACADEMIC BUILDINGS MODERNIZATION -1,478 -11 2014/2015 Imperial Valley College						264 72%				
3	CAREER TECHNICAL BUILDING 959 7 2015/2016 Imperial Valley College							271 70%			
4	TECHNOLOGY/LRC BUILDING 223 2 2016/2017 Imperial Valley College								272 67%		
5	CLASSROOM/OFFICE BUILDING (Old Library) 2,300 16 2017/2018 Imperial Valley College									289 68%	
6	BLDG 7 - GYM - MODERNIZATION 0 0 2017/2018 Imperial Valley College									289 68%	
7	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION 0 0 2017/2018 Imperial Valley College									289 68%	
8	BLDG 1 - ADMINISTRATION MODERNIZATION 0 0 2017/2018 Imperial Valley College									289 68%	
9	CLASSROOM/LAB COMPLEX 2,200 16 2018/2019 Imperial Valley College										305 68%
10	PERFORMING ARTS 1,000 7 2019/2020 Imperial Valley College										
					2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	Office Actual*/Projected FTE				334	350	368	386	405	425	446
	38,173 Cumulative Capacity				273	275	275	264	271	272	289
	Capacity/Load Ratio				82%	78%	75%	68%	67%	64%	65%

District Library Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Lib ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
3	CAREER TECHNICAL BUILDING 200 Imperial Valley College		2015/2016				25,577 68%			
4	TECHNOLOGY/LRC BUILDING 13,049 Imperial Valley College		2016/2017					38,626 98%		
9	CLASSROOM/LAB COMPLEX 9,000 Imperial Valley College		2018/2019							47,626 112%
10	PERFORMING ARTS 2,374 Imperial Valley College		2019/2020							

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Library	Actual*/Projected ASF	33,259	34,791	36,301	37,780	39,338	40,982	42,713
25,377	Cumulative Capacity	25,377	25,377	25,377	25,377	25,577	38,626	38,626
	Capacity/Load Ratio	76%	73%	70%	67%	65%	94%	90%

District AV/TV Capacity/Load Ratios

Imperial Valley CCD

No.	Project	AVTV ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1	BLDG 400 MODERNIZATION 889 2011/2012 Imperial Valley College									
2	ACADEMIC BUILDINGS MODERNIZATION 293 2014/2015 Imperial Valley College					3,610 29%				
4	TECHNOLOGY/LRC BUILDING -595 2016/2017 Imperial Valley College							3,015 24%		
9	CLASSROOM/LAB COMPLEX 2,369 2018/2019 Imperial Valley College									5,384 41%
10	PERFORMING ARTS 1,000 2019/2020 Imperial Valley College									

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
AV/TV	Actual*/Projected ASF	11,977	12,316	12,558	12,683	12,816	12,956	13,103
2,428	Cumulative Capacity	2,428	3,317	3,317	3,610	3,610	3,015	3,015
	Capacity/Load Ratio	20%	27%	26%	28%	28%	23%	23%

Load Distribution and Staff Forecast

Imperial Valley CCD

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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							
2009	298	115,983	3,248	112,735	4,622	78,351	29,762
2010	306	118,365	3,196	115,169	4,607	80,273	30,289
Forecast							
2011	317	124,809	3,245	121,564	4,863	84,852	31,850
2012	334	131,603	3,356	128,247	5,002	89,773	33,472
2013	350	138,767	3,469	135,298	5,141	94,844	35,313
2014	368	146,321	3,512	142,809	5,427	100,109	37,273
2015	386	154,287	3,626	150,661	5,574	105,764	39,323
2016	405	162,686	3,742	158,944	5,881	111,579	41,484
2017	425	171,542	3,774	167,768	6,040	117,941	43,787

Load Distribution and Staff Forecast

Imperial Valley CCD

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Imperial Valley College	112,502	115,983	118,365	124,809	131,603	138,767	146,321	154,287	162,686	171,542
Total	<u>112,502</u>	<u>115,983</u>	<u>118,365</u>	<u>124,809</u>	<u>131,603</u>	<u>138,767</u>	<u>146,321</u>	<u>154,287</u>	<u>162,686</u>	<u>171,542</u>

Load Distribution and Staff Forecast

Imperial Valley CCD

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)
2011/2012	7,873	1	3,795	11,490	16,519		31,804
2012/2013	8,302	1	3,795	11,490	17,974		33,259
2013/2014	8,754	1	3,795	11,490	19,506		34,791
2014/2015	9,230	1	3,795	11,490	20,340	676	36,301
2015/2016	9,733	1	3,795	11,490	20,340	2,155	37,780
2016/2017	10,263	1	3,795	11,490	20,340	3,713	39,338
2017/2018	10,822	1	3,795	11,490	20,340	5,357	40,982

Load Distribution and Staff Forecast

Imperial Valley CCD

Library Load by Campus or Location

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

Campus	2011	2012	2013	2014	2015	2016	2017
Imperial Valley College	31,804 (100%)	33,259 (100%)	34,791 (100%)	36,301 (100%)	37,780 (100%)	39,338 (100%)	40,982 (100%)
Total	<u>31,804</u>	<u>33,259</u>	<u>34,791</u>	<u>36,301</u>	<u>37,780</u>	<u>39,338</u>	<u>40,982</u>

Load Distribution and Staff Forecast

Imperial Valley CCD

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)
2011/2012	7,873	1	3,500	4,500	3,655		11,655
2012/2013	8,302	1	3,500	4,500	3,977		11,977
2013/2014	8,754	1	3,500	4,500	4,316		12,316
2014/2015	9,230	1	3,500	4,500	4,500	58	12,558
2015/2016	9,733	1	3,500	4,500	4,500	183	12,683
2016/2017	10,263	1	3,500	4,500	4,500	316	12,816
2017/2018	10,822	1	3,500	4,500	4,500	456	12,956

Load Distribution and Staff Forecast

Imperial Valley CCD

AV, Radio, TV Load by Campus or Location

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

Campus	2011	2012	2013	2014	2015	2016	2017
Imperial Valley College	11,655 (100%)	11,977 (100%)	12,316 (100%)	12,558 (100%)	12,683 (100%)	12,816 (100%)	12,956 (100%)
Total	<u>11,655</u>	<u>11,977</u>	<u>12,316</u>	<u>12,558</u>	<u>12,683</u>	<u>12,816</u>	<u>12,956</u>

Campus Lecture Capacity/Load Ratios

Imperial Valley College

No.	Project			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1	BLDG 400 MODERNIZATION -2,383 -5,038 2011/2012 Imperial Valley College	Lect ASF	WSCH	Occupancy						
2	ACADEMIC BUILDINGS MODERNIZATION 1,458 3,082 2014/2015 Imperial Valley College					75,260 75%				
3	CAREER TECHNICAL BUILDING 3,454 8,051 2015/2016 Imperial Valley College						83,311 79%			
4	TECHNOLOGY/LRC BUILDING 2,196 5,119 2016/2017 Imperial Valley College							88,430 79%		
5	CLASSROOM/OFFICE BUILDING (Old Library) 5,000 11,655 2017/2018 Imperial Valley College								100,085 85%	
9	CLASSROOM/LAB COMPLEX 8,242 19,212 2018/2019 Imperial Valley College									119,297 96%
10	PERFORMING ARTS 1,664 3,879 2019/2020 Imperial Valley College									

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Lecture	Actual*/Projected WSCH	89,773	94,844	100,109	105,764	111,579	117,941	124,666
36,523	Cumulative Capacity	77,216	72,178	72,178	75,260	83,311	88,430	100,085
	Capacity/Load Ratio	86%	76%	72%	71%	75%	75%	80%

Campus Laboratory Capacity/Load Ratios

Imperial Valley College

No.	Project	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
2	ACADEMIC BUILDINGS MODERNIZATION 1,060 -29 2014/2015 Imperial Valley College			17,835 48%				
3	CAREER TECHNICAL BUILDING 26,895 6,045 2015/2016 Imperial Valley College				23,880 61%			
4	TECHNOLOGY/LRC BUILDING 4,313 1,306 2016/2017 Imperial Valley College					25,186 61%		
5	CLASSROOM/OFFICE BUILDING (Old Library) 8,000 3,113 2017/2018 Imperial Valley College						28,299 65%	
9	CLASSROOM/LAB COMPLEX 10,751 4,183 2018/2019 Imperial Valley College							32,482 70%

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Laboratory	Actual*/Projected WSCH	33,472	35,313	37,273	39,323	41,484	43,787	46,219
47,089	Cumulative Capacity	17,864	17,864	17,864	17,835	23,880	25,186	28,299
	Capacity/Load Ratio	53%	51%	48%	45%	58%	58%	61%

Campus Office Capacity/Load Ratios

Imperial Valley College

No.	Project	Off ASF	FTE	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1	BLDG 400 MODERNIZATION 264 2 2011/2012 Imperial Valley College										
2	ACADEMIC BUILDINGS MODERNIZATION -1,478 -11 2014/2015 Imperial Valley College						264 72%				
3	CAREER TECHNICAL BUILDING 959 7 2015/2016 Imperial Valley College							271 70%			
4	TECHNOLOGY/LRC BUILDING 223 2 2016/2017 Imperial Valley College								272 67%		
5	CLASSROOM/OFFICE BUILDING (Old Library) 2,300 16 2017/2018 Imperial Valley College									289 68%	
6	BLDG 7 - GYM - MODERNIZATION 0 0 2017/2018 Imperial Valley College									289 68%	
7	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION 0 0 2017/2018 Imperial Valley College									289 68%	
8	BLDG 1 - ADMINISTRATION MODERNIZATION 0 0 2017/2018 Imperial Valley College									289 68%	
9	CLASSROOM/LAB COMPLEX 2,200 16 2018/2019 Imperial Valley College										305 68%
10	PERFORMING ARTS 1,000 7 2019/2020 Imperial Valley College										
					2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	Office Actual*/Projected FTE				334	350	368	386	405	425	446
	38,173 Cumulative Capacity				273	275	275	264	271	272	289
	Capacity/Load Ratio				82%	78%	75%	68%	67%	64%	65%

Campus Library Capacity/Load Ratios

Imperial Valley College

No.	Project	Lib ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
3	CAREER TECHNICAL BUILDING 200 Imperial Valley College		2015/2016				25,577 68%			
4	TECHNOLOGY/LRC BUILDING 13,049 Imperial Valley College		2016/2017					38,626 98%		
9	CLASSROOM/LAB COMPLEX 9,000 Imperial Valley College		2018/2019							47,626 112%
10	PERFORMING ARTS 2,374 Imperial Valley College		2019/2020							

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Library	Actual*/Projected ASF	33,259	34,791	36,301	37,780	39,338	40,982	42,713
25,377	Cumulative Capacity	25,377	25,377	25,377	25,377	25,577	38,626	38,626
	Capacity/Load Ratio	76%	73%	70%	67%	65%	94%	90%

Campus AV/TV Capacity/Load Ratios

Imperial Valley College

No.	Project	AVTV ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1	BLDG 400 MODERNIZATION 889 2011/2012 Imperial Valley College									
2	ACADEMIC BUILDINGS MODERNIZATION 293 2014/2015 Imperial Valley College					3,610 29%				
4	TECHNOLOGY/LRC BUILDING -595 2016/2017 Imperial Valley College							3,015 24%		
9	CLASSROOM/LAB COMPLEX 2,369 2018/2019 Imperial Valley College									5,384 41%
10	PERFORMING ARTS 1,000 2019/2020 Imperial Valley College									

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
AV/TV	Actual*/Projected ASF	11,977	12,316	12,558	12,683	12,816	12,956	13,103
2,428	Cumulative Capacity	2,428	3,317	3,317	3,610	3,610	3,015	3,015
	Capacity/Load Ratio	20%	27%	26%	28%	28%	23%	23%

Load Distribution and Staff Forecast

Imperial Valley College

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							
2009	298	115,983	3,248	112,735	4,622	78,351	29,762
2010	306	118,365	3,196	115,169	4,607	80,273	30,289
Forecast							
2011	317	124,809	3,245	121,564	4,863	84,852	31,850
2012	334	131,603	3,356	128,247	5,002	89,773	33,472
2013	350	138,767	3,469	135,298	5,141	94,844	35,313
2014	368	146,321	3,512	142,809	5,427	100,109	37,273
2015	386	154,287	3,626	150,661	5,574	105,764	39,323
2016	405	162,686	3,742	158,944	5,881	111,579	41,484
2017	425	171,542	3,774	167,768	6,040	117,941	43,787

Load Distribution and Staff Forecast

Imperial Valley College

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	280.0		280.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
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.	10.0	10.0	
Fall 2011 Totals	327.0	10.0	317.0

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.

Load Distribution and Staff Forecast

Imperial Valley College

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	297.0		297.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
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.	10.0	10.0	
Fall 2012 Totals	344.0	10.0	334.0

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.

Load Distribution and Staff Forecast

Imperial Valley College

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	313.0		313.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
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.	10.0	10.0	
Fall 2013 Totals	360.0	10.0	350.0

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.

Load Distribution and Staff Forecast

Imperial Valley College

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	330.0		330.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
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.	10.0	10.0	
Fall 2014 Totals	378.0	10.0	368.0

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.

Load Distribution and Staff Forecast

Imperial Valley College

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	348.0		348.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
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.	10.0	10.0	
Fall 2015 Totals	396.0	10.0	386.0

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.

Load Distribution and Staff Forecast

Imperial Valley College

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	367.0		367.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
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.	10.0	10.0	
Fall 2016 Totals	415.0	10.0	405.0

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.

Load Distribution and Staff Forecast

Imperial Valley College

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	387.0		387.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
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.	10.0	10.0	
Fall 2017 Totals	435.0	10.0	425.0

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.

Cum Sum of Existing and Proposed Space, 2012 - 2018

Imperial Valley College

Cumulative Summary of Existing and Proposed Areas, 2012-2018

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	36,523	47,089	38,173	25,377	2,428	30,739	5,604	8,064	46,864	240,861
1 2011/2012 BLDG 400 MODERNIZATION	-2,383		264		889				-9,840	-11,070
	34,140		38,437		3,317				37,024	229,791
2 2014/2015 ACADEMIC BUILDINGS MODERNIZATION	1,458	1,060	-1,478		293				-757	576
	35,598	48,149	36,959		3,610				36,267	230,367
3 2015/2016 CAREER TECHNICAL BUILDING	3,454	26,895	959	200					1,146	32,654
	39,052	75,044	37,918	25,577					37,413	263,021
4 2016/2017 TECHNOLOGY/LRC BUILDING	2,196	4,313	223	13,049	-595				3,379	22,565
	41,248	79,357	38,141	38,626	3,015				40,792	285,586
5 2017/2018 CLASSROOM/OFFICE BUILDING (Old Library)	5,000	8,000	2,300						1,800	17,100
	46,248	87,357	40,441						42,592	302,686
6 2017/2018 BLDG 7 - GYM - MODERNIZATION										
7 2017/2018 BLDG 10 - COUNSELING/FIN. AID MODERNIZATION										
8 2017/2018 BLDG 1 - ADMINISTRATION MODERNIZATION										
Total Existing and Proposed Space	46,248	87,357	40,441	38,626	3,015	30,739	5,604	8,064	42,592	302,686

Capacity of Net Existing On-Campus ASF

Imperial Valley College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	36,523	47.3	77,216

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	1,911	385	496
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	4,755	257	1,850
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies	1,273	235	542	1200 Health	2,961	214	1,384
0400 Biological Sciences	11,783	235	5,014	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications	106	214	50	1500 Humanities (Letters)		150	
0700 Information Technology	2,252	171	1,317	1600 Library Science		150	
0800 Education		321		1700 Mathematics	1,340	150	893
0900 Engineering & Industrial Technologies	2,081	321	648	1800 Military Studies	1,323	214	618
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	7,476	257	2,909
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	12	214	6
0948 Automotive Technology	6,179	856	722	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	3,637	257	1,415
0952 Construction Crafts Technology		749					
Totals					47,089		17,864
Campus Avg Lab ASF/100 WSCH						264	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	38,173	140	273

Project Intent And Scope

Imperial Valley College

District Priority : **1 BLDG 400 MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,808,000

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		2009/2010	2009/2010	2010/2011	2010/2011	2011/2012
Estimated Cost		\$196,000	\$221,000	\$4,391,000	\$0	

Explain why this project is needed:

The current Science Building - Bldg 400 (space inventory #004) contains out of date laboratory facilities; the District is constructing a new science building with local funds to provide for replacement and growth. At the completion of the new building, Bldg 4 will be vacant (unassigned room type 050). This project activates that space by remodeling the building for instructional uses. The project also results in the permanent removal of 11,070 ASF (temporary modular building 20 and building 5 - 500A. building 50 - 500B).

The resulting project provides for 8 classrooms, 5 offices, 2 distance learning rooms, and clinical assessment spaces (room type 540) and a meeting room.

District Priority No.: **1 BLDG 400 MODERNIZATION**

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	4,417		463		889	2,552	8,321
Project Secondary	-6,800		-199			-12,392	-19,391
Project Net ASF	-2,383		264		889	-9,840	-11,070

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-2,383	47.3	-5,038

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	264	140	1.89

Project Intent And Scope

Imperial Valley College

District Priority : **2 ACADEMIC BUILDINGS MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$12,878,000

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		2012/2013	2012/2013	2013/2014	2013/2014	2014/2015
Estimated Cost		\$576,000	\$498,000	\$11,762,000	\$42,000	

Explain why this project is needed:

This project modernizes 3 small buildings that constitute the heart of the campus. Two of these building were part of the original campus (1962): Bldg 2 and Bldg 3. Including Bldg 800 (constructed in 1971) these buildings account for 11,976 of lecture space (25,319 WSCH of the campus total capacity of 69,746 WSCH), 5,470 asf of laboratory space, 4,150 asf of office space, and 839 asf of all other space.

In total the project modernizes 22,535 asf/32,286gsf of space by addressing code issues, infrastructure that has outlived its life, program and technology support issues to support the changing in teaching/learning methods that have occurred since the buildings were first constructed. Existing lecture spaces are reconfigured to better fit the class sizes to reduce overall lecture space to provide for the addition of needed laboratory space.

District Priority No.: **2 ACADEMIC BUILDINGS MODERNIZATION**

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	13,434	6,630	2,672		293	82	23,111
Project Secondary	-11,976	-5,570	-4,150			-839	-22,535
Project Net ASF	1,458	1,060	-1,478		293	-757	576

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	1,458	47.3	3,082

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	3,880	257	1,510	0700 Information Technology	-2,252	171	-1,317
4900 General Studies	2,750	257	1,070	1000 Fine and Applied Arts	-2,220	257	-864
				2100 Public and Protective Services	-12	214	-6
				4900 Interdisciplinary Studies	-1,086	257	-423
				Laboratory Totals	1,060		-29

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-1,478	140	-10.56

Project Intent And Scope

Imperial Valley College

District Priority : **3 CAREER TECHNICAL BUILDING**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$35,700,000

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		2012/2013	2012/2013	2013/2014	2013/2014	2015/2016
Estimated Cost		\$1,259,000	\$1,105,000	\$30,471,000	\$2,865,000	

Explain why this project is needed:

This project provides specialized instructional facilities necessary to expand programs in industrial technology and the construction trades. The Imperial Valley is undergoing a transition that is adding good paying jobs in these careers. The 59,000 GSF facility will provide lecture, laboratory, offices and support spaces for HVAC, masonry, electrical, plumbing, welding, autocad and carpentry and automotive.

While the project is anticipated to be primarily new construction, a portion of it will be reconstruction of existing facilities, Building 11, 12 and 13.

District Priority No.: **3 CAREER TECHNICAL 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	3,454	38,800	1,881	200		1,146	45,481
Project Secondary		-11,905	-922				-12,827
Project Net ASF	3,454	26,895	959	200		1,146	32,654

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,454	47.3	7,302

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
0900 Drafting Technology	1,308	321	407	0600 Journalism	-106	214	-50
0900 Electronics and Electric Technology	3,585	321	1,117	0900 Electronics and Electric Technology	-2,081	321	-648
0946 Environmental Control Technology (HV)	2,296	556	413				
0948 Automotive Technology	10,570	856	1,235	0948 Automotive Technology	-5,272	856	-616
0949 Automotive Collision Repair	1,839	856	215				
0952 Construction Crafts Technology	9,124	749	1,218				
0956 Manufacturing and Industrial Technolo	2,277	385	591	0956 Manufacturing and Industrial Technolo	-1,911	385	-496
				1000 Art (Painting, Drawing and Sculpture)	-2,535	257	-986
2100 Public and Protective Services	7,801	214	3,645				
				Laboratory Totals	26,895		6,045

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	959	140	6.85

Project Intent And Scope

Imperial Valley College

District Priority : **4 TECHNOLOGY/LRC BUILDING**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$35,348,000

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		2013/2014	2013/2014	2014/2015	2014/2015	2016/2017
Estimated Cost		\$1,214,000	\$1,190,000	\$29,038,000	\$3,906,000	

Explain why this project is needed:

This project provides a 60,000 GSF building consolidating learning resource and technology computer support. The college's main computer center along with a number of computer labs, classrooms and offices make up the remaining assignable square footage in this building. The project also provides for relocation and expansion of the library spaces in response to the technology of today's information resources and media systems.

The project also removes portables 2500 and 2600 by consolidating the tutoring activities of math, reading, writing and languages into the learning resource center.

Project Intent And Scope

Imperial Valley College

District Priority No.: **4 TECHNOLOGY/LRC 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	2,196	5,653	2,218	36,065	1,126	3,907	51,165
Project Secondary		-1,340	-1,995	-23,016	-1,721	-528	-28,600
Project Net ASF	2,196	4,313	223	13,049	-595	3,379	22,565

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	2,196	47.3	4,643

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	5,653	257	2,200	1700 Mathematics, General	-1,340	150	-893
Laboratory Totals					4,313		1,306

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	223	140	1.59

Project Intent And Scope

Imperial Valley College

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District Priority : **5 CLASSROOM/OFFICE BUILDING (Old Library)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,288,000

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		2014/2015	2014/2015	2015/2016	2016/2017	2017/2018
Estimated Cost		\$315,000	\$341,000	\$7,829,000	\$1,803,000	

Explain why this project is needed:

Upon completion of the new Technology/LRC building, Building 15 is vacated. This project activates 20,300 ASF by modernizing the old library and converting it into needed instructional space.

District Priority No.: **5 CLASSROOM/OFFICE BUILDING (Old Library)**

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	8,000	2,300			1,800	17,100
Project Secondary							
Project Net ASF	5,000	8,000	2,300			1,800	17,100

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
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	8,000	257	3,113				
Laboratory Totals					8,000		3,113

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,300	140	16.43

Project Intent And Scope

Imperial Valley College

District Priority : **6 BLDG 7 - GYM - MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,280,000

Anticipated Source(s) of Funds : 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		2015/2016	2015/2016	2016/2017	2016/2017	2017/2018
Estimated Cost		\$200,000	\$80,000	\$2,000,000	\$0	

Explain why this project is needed:

This project modernizes the gymnasium. The physical education programs have undergone significant changes since the building was originally constructed in 1962. The need for locker space has diminished while the need for spaces for health and wellness and fitness have increased. This project addresses these issues as well as other issues related to the teaching/learning environment.

District Priority No.: **6 BLDG 7 - GYM - MODERNIZATION**

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			455			30,291	30,746
Project Secondary			-455			-30,291	-30,746
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			

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Imperial Valley College

District Priority : **7 BLDG 10 - COUNSELING/FIN. AID MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,715,000

Anticipated Source(s) of Funds : 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		2015/2016	2015/2016	2016/2017	2016/2017	2017/2018
Estimated Cost		\$15,000	\$80,000	\$1,500,000	\$120,000	

Explain why this project is needed:

This project addresses the need to reconfigure and modernize this 40 year old building to better meet the needs of student services. Circulation into and through the building as well as issues related to privacy are addressed by the project.

Project Intent And Scope

Imperial Valley College

District Priority No.: **7 BLDG 10 - COUNSELING/FIN. AID MODERNIZATION**

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			5,931				5,931
Project Secondary			-5,931				-5,931
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			

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Imperial Valley College

District Priority : **8 BLDG 1 - ADMINISTRATION MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,322,000

Anticipated Source(s) of Funds : 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		2015/2016	2015/2016	2016/2017	2016/2017	2017/2018
Estimated Cost		\$15,000	\$85,000	\$1,100,000	\$122,000	

Explain why this project is needed:

This project modernizes the administrative building. The building was constructed in 1962 and has not undergone a major renovation since its original construction. The interior spaces are poorly configured a split up impeding the flow of people and communication.

Project Intent And Scope

Imperial Valley College

District Priority No.: **8 BLDG 1 - ADMINISTRATION MODERNIZATION**

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			5,276			777	6,053
Project Secondary			-5,276			-777	-6,053
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			

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Imperial Valley College

District Priority : **9 CLASSROOM/LAB COMPLEX**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$23,981,000

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		\$784,000	\$819,000	\$19,389,000	\$2,989,000	

Explain why this project is needed:

Includes one large assembly room of 2564 ASF

Project Intent And Scope

Imperial Valley College

District Priority No.: **9 CLASSROOM/LAB 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	8,242	10,751	2,200	9,000	2,369	3,880	36,442
Project Secondary							
Project Net ASF	8,242	10,751	2,200	9,000	2,369	3,880	36,442

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	8,242	47.3	17,425

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	10,751	257	4,183				
Laboratory Totals	10,751		4,183				

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,200	140	15.71

Project Intent And Scope

Imperial Valley College

District Priority : **10 PERFORMING ARTS**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,651,000

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		\$424,000	\$404,000	\$9,020,000	\$803,000	

Explain why this project is needed:

Future planned building per Facility Master Plan to provide space for the Performing Arts program

District Priority No.: **10 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	1,664		1,000	2,374	1,000	8,200	14,238
Project Secondary							
Project Net ASF	1,664		1,000	2,374	1,000	8,200	14,238

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	1,664	47.3	3,518

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,000	140	7.14