

2017-21 FIVE YEAR CAPITAL OUTLAY PLAN
(2017-18 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 M. Jaime
(Chief Executive Officer
or their designee)

Title _____ Supt./President _____

Date _____

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

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	56	40	51

Instructional Delivery Locations

Imperial Valley CCD

Address

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

Calipatria State Prison
7018 Blair Road
Calipatria, CA 92233

District Lecture Capacity/Load Ratios

Imperial Valley CCD

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lect	ASF	WSCH	Occupancy						
1	ACADEMIC BUILDINGS MODERNIZATION									
	1,458	3,082	2019/2020				68,353			
	Imperial Valley College						87%			
2	TECHNOLOGY/LRC BUILDING									
	2,196	4,643	2021/2022						72,996	
	Imperial Valley College								89%	
7	CLASSROOM/LAB COMPLEX									
	8,242	17,425	2023/2024							
	Imperial Valley College									
8	PERFORMING ARTS									
	1,664	3,518	2024/2025							
	Imperial Valley College									

			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture	Actual*/Projected	WSCH	72,002	74,031	76,120	78,152	80,238	82,097	83,999
30,873	Cumulative Capacity		65,271	65,271	65,271	65,271	68,353	68,353	72,996
	Capacity/Load Ratio		91%	88%	86%	84%	85%	83%	87%

District Laboratory Capacity/Load Ratios

Imperial Valley CCD

No.	Project	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	ACADEMIC BUILDINGS MODERNIZATION 1,060 -29 2019/2020 Imperial Valley College				26,919 93%			
2	TECHNOLOGY/LRC BUILDING 4,313 1,306 2021/2022 Imperial Valley College						28,225 92%	
7	CLASSROOM/LAB COMPLEX 10,751 4,183 2023/2024 Imperial Valley College							

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected WSCH	26,770	27,485	28,221	29,085	29,975	30,670	31,380
82,404	Cumulative Capacity	26,948	26,948	26,948	26,948	26,919	26,919	28,225
	Capacity/Load Ratio	101%	98%	95%	93%	90%	88%	90%

District Office Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Off ASF	FTE	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	ACADEMIC BUILDINGS MODERNIZATION -1,478 -11 2019/2020 Imperial Valley College							280 80%			
5	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION 0 0 2020/2021 Imperial Valley College								280 78%		
2	TECHNOLOGY/LRC BUILDING -450 -3 2021/2022 Imperial Valley College									277 77%	
4	BLDG 7 - GYM - MODERNIZATION 313 2 2021/2022 Imperial Valley College									279 77%	
3	ONE-STOP SERVICES BUILDING 5,292 38 2022/2023 Imperial Valley College										317 87%
6	BLDG 1 - ADMINISTRATION MODERNIZATION 0 0 2022/2023 Imperial Valley College										317 87%
7	CLASSROOM/LAB COMPLEX 2,200 16 2023/2024 Imperial Valley College										
8	PERFORMING ARTS 1,000 7 2024/2025 Imperial Valley College										

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	325	333	344	351	358	361	365
40,706	Cumulative Capacity	291	291	291	291	280	280	279
	Capacity/Load Ratio	89%	87%	85%	83%	78%	78%	76%

District Library Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
2	TECHNOLOGY/LRC BUILDING Imperial Valley College	12,960	2021/2022						38,213 122%	
3	ONE-STOP SERVICES BUILDING Imperial Valley College	232	2022/2023							38,445 120%
7	CLASSROOM/LAB COMPLEX Imperial Valley College	9,000	2023/2024							
8	PERFORMING ARTS Imperial Valley College	2,374	2024/2025							

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library	Actual*/Projected ASF	28,574	29,116	29,672	30,242	30,825	31,418	32,028
25,253	Cumulative Capacity	25,253	25,253	25,253	25,253	25,253	25,253	38,213
	Capacity/Load Ratio	88%	87%	85%	84%	82%	80%	119%

District AV/TV Capacity/Load Ratios

Imperial Valley CCD

No.	Project	AVTV ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	ACADEMIC BUILDINGS MODERNIZATION 293 2019/2020 Imperial Valley College						2,697 24%			
2	TECHNOLOGY/LRC BUILDING 271 2021/2022 Imperial Valley College								2,968 26%	
7	CLASSROOM/LAB COMPLEX 2,369 2023/2024 Imperial Valley College									
8	PERFORMING ARTS 1,000 2024/2025 Imperial Valley College									

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV	Actual*/Projected ASF	10,940	11,060	11,183	11,309	11,438	11,569	11,704
2,404	Cumulative Capacity	2,404	2,404	2,404	2,404	2,697	2,697	2,968
	Capacity/Load Ratio	22%	22%	21%	21%	24%	23%	25%

Load Distribution and Staff Forecast

Imperial Valley CCD

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							
2013	301	97,286	2,432	94,854	3,604	66,493	24,757
2014	309	99,787	2,395	97,392	3,701	68,272	25,419
Forecast							
2015	317	102,347	2,405	99,942	3,698	70,159	26,085
2016	325	104,981	2,415	102,566	3,795	72,002	26,770
2017	333	107,676	2,369	105,307	3,791	74,031	27,485
2018	344	110,445	2,319	108,126	3,784	76,120	28,221
2019	351	113,277	2,266	111,011	3,774	78,152	29,085
2020	358	116,182	2,207	113,975	3,761	80,238	29,975
2021	361	118,874	2,259	116,615	3,848	82,097	30,670

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						
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Imperial Valley College	96,322	97,286	99,787	102,347	104,981	107,676	110,445	113,277	116,182	118,874
Total	<u>96,322</u>	<u>97,286</u>	<u>99,787</u>	<u>102,347</u>	<u>104,981</u>	<u>107,676</u>	<u>110,445</u>	<u>113,277</u>	<u>116,182</u>	<u>118,874</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)
2015/2016	6,763	1	3,795	11,490	12,757		28,042
2016/2017	6,920	1	3,795	11,490	13,289		28,574
2017/2018	7,080	1	3,795	11,490	13,831		29,116
2018/2019	7,244	1	3,795	11,490	14,387		29,672
2019/2020	7,412	1	3,795	11,490	14,957		30,242
2020/2021	7,584	1	3,795	11,490	15,540		30,825
2021/2022	7,759	1	3,795	11,490	16,133		31,418

Load Distribution and Staff Forecast

Imperial Valley CCD

Library Load by Campus or Location

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

Campus	2015	2016	2017	2018	2019	2020	2021
Imperial Valley College	28,042 (100%)	28,574 (100%)	29,116 (100%)	29,672 (100%)	30,242 (100%)	30,825 (100%)	31,418 (100%)
Total	<u>28,042</u>	<u>28,574</u>	<u>29,116</u>	<u>29,672</u>	<u>30,242</u>	<u>30,825</u>	<u>31,418</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)
2015/2016	6,763	1	3,500	4,500	2,822		10,822
2016/2017	6,920	1	3,500	4,500	2,940		10,940
2017/2018	7,080	1	3,500	4,500	3,060		11,060
2018/2019	7,244	1	3,500	4,500	3,183		11,183
2019/2020	7,412	1	3,500	4,500	3,309		11,309
2020/2021	7,584	1	3,500	4,500	3,438		11,438
2021/2022	7,759	1	3,500	4,500	3,569		11,569

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	2015	2016	2017	2018	2019	2020	2021
Imperial Valley College	10,822 (100%)	10,940 (100%)	11,060 (100%)	11,183 (100%)	11,309 (100%)	11,438 (100%)	11,569 (100%)
Total	<u>10,822</u>	<u>10,940</u>	<u>11,060</u>	<u>11,183</u>	<u>11,309</u>	<u>11,438</u>	<u>11,569</u>

Campus Lecture Capacity/Load Ratios

Imperial Valley College

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lect	ASF	WSCH	Occupancy						
1	ACADEMIC BUILDINGS MODERNIZATION									
	1,458	3,082	2019/2020				68,353			
	Imperial Valley College						87%			
2	TECHNOLOGY/LRC BUILDING									
	2,196	4,643	2021/2022						72,996	
	Imperial Valley College								89%	
7	CLASSROOM/LAB COMPLEX									
	8,242	17,425	2023/2024							
	Imperial Valley College									
8	PERFORMING ARTS									
	1,664	3,518	2024/2025							
	Imperial Valley College									

			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture	Actual*/Projected	WSCH	72,002	74,031	76,120	78,152	80,238	82,097	83,999
30,873	Cumulative Capacity		65,271	65,271	65,271	65,271	68,353	68,353	72,996
	Capacity/Load Ratio		91%	88%	86%	84%	85%	83%	87%

Campus Laboratory Capacity/Load Ratios

Imperial Valley College

No.	Project									
	Lab ASF	WSCH	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	ACADEMIC BUILDINGS MODERNIZATION									
	1,060	-29	2019/2020				26,919			
	Imperial Valley College						93%			
2	TECHNOLOGY/LRC BUILDING									
	4,313	1,306	2021/2022						28,225	
	Imperial Valley College								92%	
7	CLASSROOM/LAB COMPLEX									
	10,751	4,183	2023/2024							
	Imperial Valley College									

			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected	WSCH	26,770	27,485	28,221	29,085	29,975	30,670	31,380
82,404	Cumulative Capacity		26,948	26,948	26,948	26,948	26,919	26,919	28,225
	Capacity/Load Ratio		101%	98%	95%	93%	90%	88%	90%

Campus Office Capacity/Load Ratios

Imperial Valley College

No.	Project	Off ASF	FTE	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	ACADEMIC BUILDINGS MODERNIZATION -1,478 -11 2019/2020 Imperial Valley College							280 80%			
5	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION 0 0 2020/2021 Imperial Valley College								280 78%		
2	TECHNOLOGY/LRC BUILDING -450 -3 2021/2022 Imperial Valley College									277 77%	
4	BLDG 7 - GYM - MODERNIZATION 313 2 2021/2022 Imperial Valley College									279 77%	
3	ONE-STOP SERVICES BUILDING 5,292 38 2022/2023 Imperial Valley College										317 87%
6	BLDG 1 - ADMINISTRATION MODERNIZATION 0 0 2022/2023 Imperial Valley College										317 87%
7	CLASSROOM/LAB COMPLEX 2,200 16 2023/2024 Imperial Valley College										
8	PERFORMING ARTS 1,000 7 2024/2025 Imperial Valley College										

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	325	333	344	351	358	361	365
40,706	Cumulative Capacity	291	291	291	291	280	280	279
	Capacity/Load Ratio	89%	87%	85%	83%	78%	78%	76%

Campus Library Capacity/Load Ratios

Imperial Valley College

No.	Project	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
2	TECHNOLOGY/LRC BUILDING Imperial Valley College	12,960	2021/2022						38,213 122%	
3	ONE-STOP SERVICES BUILDING Imperial Valley College	232	2022/2023							38,445 120%
7	CLASSROOM/LAB COMPLEX Imperial Valley College	9,000	2023/2024							
8	PERFORMING ARTS Imperial Valley College	2,374	2024/2025							

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library	Actual*/Projected ASF	28,574	29,116	29,672	30,242	30,825	31,418	32,028
25,253	Cumulative Capacity	25,253	25,253	25,253	25,253	25,253	25,253	38,213
	Capacity/Load Ratio	88%	87%	85%	84%	82%	80%	119%

Campus AV/TV Capacity/Load Ratios

Imperial Valley College

No.	Project	AVTV ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	ACADEMIC BUILDINGS MODERNIZATION 293 2019/2020 Imperial Valley College						2,697 24%			
2	TECHNOLOGY/LRC BUILDING 271 2021/2022 Imperial Valley College								2,968 26%	
7	CLASSROOM/LAB COMPLEX 2,369 2023/2024 Imperial Valley College									
8	PERFORMING ARTS 1,000 2024/2025 Imperial Valley College									

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV	Actual*/Projected ASF	10,940	11,060	11,183	11,309	11,438	11,569	11,704
2,404	Cumulative Capacity	2,404	2,404	2,404	2,404	2,697	2,697	2,968
	Capacity/Load Ratio	22%	22%	21%	21%	24%	23%	25%

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							
2013	301	97,286	2,432	94,854	3,604	66,493	24,757
2014	309	99,787	2,395	97,392	3,701	68,272	25,419
Forecast							
2015	317	102,347	2,405	99,942	3,698	70,159	26,085
2016	325	104,981	2,415	102,566	3,795	72,002	26,770
2017	333	107,676	2,369	105,307	3,791	74,031	27,485
2018	344	110,445	2,319	108,126	3,784	76,120	28,221
2019	351	113,277	2,266	111,011	3,774	78,152	29,085
2020	358	116,182	2,207	113,975	3,761	80,238	29,975
2021	361	118,874	2,259	116,615	3,848	82,097	30,670

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	276.0		276.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.0		32.0
Department Administrators	6.0		6.0
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.	3.0	3.0	
Fall 2015 Totals	320.0	3.0	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	283.0		283.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0		33.0
Department Administrators	6.0		6.0
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.	3.0	3.0	
Fall 2016 Totals	328.0	3.0	325.0

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	290.0		290.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0		33.0
Department Administrators	7.0		7.0
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.	3.0	3.0	
Fall 2017 Totals	336.0	3.0	333.0

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	300.0		300.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Administrators	7.0		7.0
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.	3.0	3.0	
Fall 2018 Totals	347.0	3.0	344.0

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	307.0		307.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Administrators	7.0		7.0
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.	3.0	3.0	
Fall 2019 Totals	354.0	3.0	351.0

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.	35.0		35.0
Department Administrators	7.0		7.0
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.	3.0	3.0	
Fall 2020 Totals	361.0	3.0	358.0

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	316.0		316.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Administrators	7.0		7.0
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.	3.0	3.0	
Fall 2021 Totals	364.0	3.0	361.0

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, 2016 - 2022

Imperial Valley College

Cumulative Summary of Existing and Proposed Areas, 2016-2022

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	30,873	82,404	40,706	25,253	2,404	31,877	5,604	520	49,904	269,545
1 2019/2020 ACADEMIC BUILDINGS MODERNIZATION	1,458	1,060	-1,478		293				-757	576
	32,331	83,464	39,228		2,697				49,147	270,121
2 2021/2022 TECHNOLOGY/LRC BUILDING	2,196	4,313	-450	12,960	271				2,513	21,803
	34,527	87,777	38,778	38,213	2,968				51,660	291,924
4 2021/2022 BLDG 7 - GYM - MODERNIZATION				313						313
				39,091						292,237
5 2020/2021 BLDG 10 - COUNSELING/FIN. AID MODERNIZATION										
Total Existing and Proposed Space	34,527	87,777	39,091	38,213	2,968	31,877	5,604	520	51,660	292,237

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	30,873	47.3	65,271

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	5,101	385	1,325
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	7,057	257	2,746
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies	1,273	235	542	1200 Health	4,915	214	2,297
0400 Biological Sciences	9,502	235	4,043	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	2,918	321	909	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	8,497	257	3,306
0946 Environmental Control Technology (HVAC)	7,674	556	1,380	2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	7,264	214	3,394
0948 Automotive Technology	8,090	856	945	2200 Social Sciences	1,653	150	1,102
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	2,847	257	1,108
0952 Construction Crafts Technology	11,915	749	1,591				
				Totals	82,404		26,948
				Campus Avg Lab ASF/100 WSCH		306	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	40,706	140	291

Project Intent And Scope

Imperial Valley College

District Priority : **1 ACADEMIC BUILDINGS MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,093,000

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		2016/2017	2016/2017	2017/2018	2017/2018	2019/2020
Estimated Cost		\$667,000	\$516,000	\$13,865,000	\$45,000	

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.: **1 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, General	-2,252	171	-1,317
				1000 Fine and Applied Arts	-2,220	257	-864
4900 General Studies	2,750	257	1,070	2100 Public and Protective Services	-12	214	-6
				4900 General 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 : **2 TECHNOLOGY/LRC BUILDING**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$40,690,000

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		2018/2019	2018/2019	2019/2020	2019/2020	2021/2022
Estimated Cost		\$1,364,000	\$1,376,000	\$33,008,000	\$4,942,000	

Explain why this project is needed:

This project provides a 60,959 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.

District Priority No.: **2 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	-2,668	-23,105	-855	-1,394	-29,362
Project Net ASF	2,196	4,313	-450	12,960	271	2,513	21,803

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	-450	140	-3.21

Project Intent And Scope

Imperial Valley College

District Priority : **3 ONE-STOP SERVICES BUILDING**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,813,000

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		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$332,000	\$376,000	\$7,848,000	\$257,000	

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 a one stop student services center. Currently, enrollment and counseling services are scattered across the campus making it difficult for and confusing to students.

This project consolidates this services in a more visible and single location.

District Priority No.: **3 ONE-STOP SERVICES BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			14,210	500		1,250	15,960
Project Secondary			-8,918	-268			-9,186
Project Net ASF			5,292	232		1,250	6,774

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	5,292	140	37.80

Project Intent And Scope

Imperial Valley College

District Priority : **4 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		2019/2020	2019/2020	2020/2021	2020/2021	2021/2022
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.: **4 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			768			31,877	32,645
Project Secondary			-455			-31,877	-32,332
Project Net ASF			313				313

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	313	140	2.24

Project Intent And Scope

Imperial Valley College

District Priority : **5 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		2020/2021	2020/2021	2021/2022	2021/2022	2020/2021
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.: **5 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

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

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

Project Intent And Scope

Imperial Valley College

District Priority : **6 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		2020/2021	2020/2021	2021/2022	2021/2022	2022/2023
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.

District Priority No.: **6 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

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

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

Project Intent And Scope

Imperial Valley College

District Priority : **7 CLASSROOM/LAB COMPLEX**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$26,279,000

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		2020/2021	2020/2021	2021/2022	2021/2022	2023/2024
Estimated Cost		\$857,000	\$914,000	\$21,335,000	\$3,173,000	

Explain why this project is needed:

Includes one large assembly room of 2564 ASF

District Priority No.: **7 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 : **8 PERFORMING ARTS**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,815,000

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		2021/2022	2021/2022	2022/2023	2022/2023	2024/2025
Estimated Cost		\$466,000	\$454,000	\$10,092,000	\$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.: **8 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

Project Intent And Scope

Imperial Valley College

District Priority : **9 BLDG 400 MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,662,000

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	2012/2013
Estimated Cost		\$196,000	\$221,000	\$4,245,000	\$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.

Project Intent And Scope

Imperial Valley College

District Priority No.: **9 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							
Project Secondary							
Project Net ASF							0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

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