2010-14 FIVE YEAR CONSTRUCTION PLAN
(2010-11 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 By Ed Gould
(Chief Executive Officer)

Title Superintendent/President

Date 7/1/2008

Contact Person John Lau

Telephone (760) 355-6235

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

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
Imperial Valley College Desert Museum Interstate 8 & Boundary Road Ocotillo, CA 92259	23.0

Legislative Districts

Campus	Assembly	Senate	House
Imperial Valley College	80	40	51

Address

Brawley Extended Campus Center
104 Magnolia
Brawley, CA 92227-1583

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

El Centro Extended Campus Center
301 N. Imperial Avenue
El Centro, CA 92243-2338

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

Barbara Worth Country Club
2050 Country Club Drive
Holtville, CA 92250

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

Address

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

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

No.	Project	Occupancy		Schedule of Funds						
	ASF	Total Cost	Source	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
1	SCIENCE STUDY BUILDING			Imperial Valley College						
	45,341	2009/2010		(E)						
		$32,000,000	NonState	$1,502,000						
2	BLDG 400 MODERNIZATION			Imperial Valley College						
	-11,070	2010/2011		(P)(W)	(C)(E)					
		$2,300,000	State	$200,000	$2,100,000					
		$2,299,000	NonState	$200,000	$2,099,000					
3	MODERNIZE ACADEMIC BLDGS			Imperial Valley College						
	576	2012/2013				(P)(W)	(C)(E)			
		$4,759,000	State			$434,000	$4,325,000			
		$4,759,000	NonState			$434,000	$4,325,000			
4	CAREER TECHNICAL BUILDING			Imperial Valley College						
	30,296	2014/2015					(P)(W)	(C)(E)		
		$14,181,000	State				$343,000	$13,838,000		
		$9,450,000	NonState				$1,250,000	$8,200,000		
5	TECHNOLOGY BUILDING			Imperial Valley College						
	26,555	2015/2016						(P)(W)	(C)(E)	
		$8,973,000	State					$466,000	$8,507,000	
		$8,959,000	NonState					$640,000	$8,319,000	
6	LIBRARY REMODEL/ADDITION			Imperial Valley College						
	5,504	2015/2016							(P)(W)	(C)(E)
		$10,557,000	State						$758,000	$9,799,000
		$2,639,000	NonState						$189,000	$2,450,000
7	BLDG 7 - GYM - MODERNIZATION			Imperial Valley College						
		2016/2017								(P)(W)
		$2,280,000	NonState							$280,000
8	BLDG 10 - COUNSELING/FIN. AID MO			Imperial Valley College						
		2017/2018								
		$1,715,000	NonState							
9	BLDG 1 - ADMINISTRATION MODERNI			Imperial Valley College						
		2017/2018								
		$1,322,000	NonState							

District Lecture Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Lect ASF	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING Imperial Valley College	6,753	14,277	2009/2010	84,023 109%						
2	BLDG 400 MODERNIZATION Imperial Valley College	-2,383	-5,038	2010/2011		78,985 98%					
3	MODERNIZE ACADEMIC BLDGS Imperial Valley College	1,458	3,082	2012/2013				82,068 94%			
4	CAREER TECHNICAL BUILDING Imperial Valley College	4,052	8,567	2014/2015						90,634 98%	
5	TECHNOLOGY BUILDING Imperial Valley College	6,000	12,685	2015/2016							103,319 108%

Lecture		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	77,356	80,649	83,869	86,971	89,955	92,879	95,638
32,990	Cumulative Capacity	69,746	84,023	78,985	78,985	82,068	82,068	90,634
	Capacity/Load Ratio	90%	104%	94%	91%	91%	88%	95%

District Laboratory Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Lab ASF	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING Imperial Valley College	16,643	6,891	2009/2010	19,157 65%						
3	MODERNIZE ACADEMIC BLDGS Imperial Valley College	1,060	-29	2012/2013				19,128 59%			
4	CAREER TECHNICAL BUILDING Imperial Valley College	23,137	4,484	2014/2015						23,612 68%	
5	TECHNOLOGY BUILDING Imperial Valley College	13,000	5,058	2015/2016							28,671 81%

Laboratory		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	29,384	30,475	31,526	32,521	33,460	34,547	35,574
33,836	Cumulative Capacity	12,266	19,157	19,157	19,157	19,128	19,128	23,612
	Capacity/Load Ratio	42%	63%	61%	59%	57%	55%	66%

District Office Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Off ASF	FTE	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING	7,164	51	2009/2010	287						
	Imperial Valley College				97%						
2	BLDG 400 MODERNIZATION	264	2	2010/2011		289					
	Imperial Valley College					96%					
3	MODERNIZE ACADEMIC BLDGS	-1,478	-11	2012/2013				278			
	Imperial Valley College							89%			
4	CAREER TECHNICAL BUILDING	1,826	13	2014/2015						291	
	Imperial Valley College									90%	
5	TECHNOLOGY BUILDING	3,000	21	2015/2016							313
	Imperial Valley College										95%
6	LIBRARY REMODEL/ADDITION	-226	-2	2015/2016							311
	Imperial Valley College										95%
7	BLDG 7 - GYM - MODERNIZATION	0	0	2016/2017							
	Imperial Valley College										
8	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION	0	0	2017/2018							
	Imperial Valley College										
9	BLDG 1 - ADMINISTRATION MODERNIZATION	0	0	2017/2018							
	Imperial Valley College										

Office		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected FTE	296	301	307	313	319	324	328
33,006	Cumulative Capacity	236	287	289	289	278	278	291
	Capacity/Load Ratio	80%	95%	94%	92%	87%	86%	89%

No.	Project	AVTV ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	BLDG 400 MODERNIZATION	889	2010/2011		2,610					
	Imperial Valley College				24%					
3	MODERNIZE ACADEMIC BLDGS	293	2012/2013				2,903			
	Imperial Valley College						25%			
6	LIBRARY REMODEL/ADDITION	3,655	2015/2016							6,558
	Imperial Valley College									55%

AV/TV		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	10,801	11,002	11,199	11,389	11,572	11,755	11,930
1,721	Cumulative Capacity	1,721	1,721	2,610	2,610	2,903	2,903	2,903
	Capacity/Load Ratio	16%	16%	23%	23%	25%	25%	24%

District AV/TV Capacity/Load Ratios

Imperial Valley CCD

No.	Project	AVTV ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	BLDG 400 MODERNIZATION	889	2010/2011		2,610					
	Imperial Valley College				24%					
3	MODERNIZE ACADEMIC BLDGS	293	2012/2013				2,903			
	Imperial Valley College						25%			
6	LIBRARY REMODEL/ADDITION	3,655	2015/2016							6,558
	Imperial Valley College									55%

AV/TV		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	10,801	11,002	11,199	11,389	11,572	11,755	11,930
1,721	Cumulative Capacity	1,721	1,721	2,610	2,610	2,903	2,903	2,903
	Capacity/Load Ratio	16%	16%	23%	23%	25%	25%	24%

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							
2006	279	100,014	3,000	97,014	4,113	67,124	25,777
2007	283	105,056	3,152	101,904	4,249	70,885	26,770
Forecast							
2008	289	109,794	3,184	106,610	4,371	74,094	28,145
2009	296	114,510	3,206	111,304	4,563	77,356	29,384
2010	301	119,091	3,215	115,876	4,751	80,649	30,475
2011	307	123,540	3,212	120,328	4,933	83,869	31,526
2012	313	127,861	3,260	124,601	5,109	86,971	32,521
2013	319	131,991	3,300	128,691	5,276	89,955	33,460
2014	324	136,141	3,267	132,874	5,448	92,879	34,547

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
Campus	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Imperial Valley College	98,295	100,014	105,056	109,794	114,510	119,091	123,540	127,861	131,991	136,141
Total	98,295	100,014	105,056	109,794	114,510	119,091	123,540	127,861	131,991	136,141

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)
2008/2009	6,456	1	3,795	11,490	11,716		27,001
2009/2010	6,734	1	3,795	11,490	12,658		27,943
2010/2011	7,003	1	3,795	11,490	13,570		28,855
2011/2012	7,265	1	3,795	11,490	14,458		29,743
2012/2013	7,519	1	3,795	11,490	15,319		30,604
2013/2014	7,762	1	3,795	11,490	16,143		31,428
2014/2015	8,006	1	3,795	11,490	16,970		32,255

Library Load by Campus or Location

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

Campus	2008	2009	2010	2011	2012	2013	2014
Imperial Valley College	27,001 (100%)	27,943 (100%)	28,855 (100%)	29,743 (100%)	30,604 (100%)	31,428 (100%)	32,255 (100%)
Total	27,001	27,943	28,855	29,743	30,604	31,428	32,255

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)
2008/2009	6,456	1	3,500	4,500	2,592		10,592
2009/2010	6,734	1	3,500	4,500	2,801		10,801
2010/2011	7,003	1	3,500	4,500	3,002		11,002
2011/2012	7,265	1	3,500	4,500	3,199		11,199
2012/2013	7,519	1	3,500	4,500	3,389		11,389
2013/2014	7,762	1	3,500	4,500	3,572		11,572
2014/2015	8,006	1	3,500	4,500	3,755		11,755

AV, Radio, TV Load by Campus or Location

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

Campus	2008	2009	2010	2011	2012	2013	2014
Imperial Valley College	10,592 (100%)	10,801 (100%)	11,002 (100%)	11,199 (100%)	11,389 (100%)	11,572 (100%)	11,755 (100%)
Total	10,592	10,801	11,002	11,199	11,389	11,572	11,755

Campus Lecture Capacity/Load Ratios

Imperial Valley College

No.	Project	Lect ASF	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING	6,753	14,277	2009/2010	84,023						
	Imperial Valley College				109%						
2	BLDG 400 MODERNIZATION	-2,383	-5,038	2010/2011		78,985					
	Imperial Valley College					98%					
3	MODERNIZE ACADEMIC BLDGS	1,458	3,082	2012/2013				82,068			
	Imperial Valley College							94%			
4	CAREER TECHNICAL BUILDING	4,052	8,567	2014/2015						90,634	
	Imperial Valley College									98%	
5	TECHNOLOGY BUILDING	6,000	12,685	2015/2016							103,319
	Imperial Valley College										108%

Lecture		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	77,356	80,649	83,869	86,971	89,955	92,879	95,638
32,990	Cumulative Capacity	69,746	84,023	78,985	78,985	82,068	82,068	90,634
	Capacity/Load Ratio	90%	104%	94%	91%	91%	88%	95%

Campus Laboratory Capacity/Load Ratios

Imperial Valley College

No.	Project	Lab ASF	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING Imperial Valley College	16,643	6,891	2009/2010	19,157 65%						
3	MODERNIZE ACADEMIC BLDGS Imperial Valley College	1,060	-29	2012/2013				19,128 59%			
4	CAREER TECHNICAL BUILDING Imperial Valley College	23,137	4,484	2014/2015						23,612 68%	
5	TECHNOLOGY BUILDING Imperial Valley College	13,000	5,058	2015/2016							28,671 81%

Laboratory		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	29,384	30,475	31,526	32,521	33,460	34,547	35,574
33,836	Cumulative Capacity	12,266	19,157	19,157	19,157	19,128	19,128	23,612
	Capacity/Load Ratio	42%	63%	61%	59%	57%	55%	66%

No.	Project	Off ASF	FTE	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING	7,164	51	2009/2010	287						
	Imperial Valley College				97%						
2	BLDG 400 MODERNIZATION	264	2	2010/2011		289					
	Imperial Valley College					96%					
3	MODERNIZE ACADEMIC BLDGS	-1,478	-11	2012/2013				278			
	Imperial Valley College							89%			
4	CAREER TECHNICAL BUILDING	1,826	13	2014/2015						291	
	Imperial Valley College									90%	
5	TECHNOLOGY BUILDING	3,000	21	2015/2016							313
	Imperial Valley College										95%
6	LIBRARY REMODEL/ADDITION	-226	-2	2015/2016							311
	Imperial Valley College										95%
7	BLDG 7 - GYM - MODERNIZATION	0	0	2016/2017							
	Imperial Valley College										
8	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION	0	0	2017/2018							
	Imperial Valley College										
9	BLDG 1 - ADMINISTRATION MODERNIZATION	0	0	2017/2018							
	Imperial Valley College										

Office		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected FTE	296	301	307	313	319	324	328
33,006	Cumulative Capacity	236	287	289	289	278	278	291
	Capacity/Load Ratio	80%	95%	94%	92%	87%	86%	89%

Campus Library Capacity/Load Ratios

Imperial Valley College

No.	Project	Lib ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING	206	2009/2010	25,109						
	Imperial Valley College			90%						
4	CAREER TECHNICAL BUILDING	223	2014/2015						25,332	
	Imperial Valley College								79%	
5	TECHNOLOGY BUILDING	855	2015/2016							26,187
	Imperial Valley College									79%
6	LIBRARY REMODEL/ADDITION	1,984	2015/2016							28,171
	Imperial Valley College									85%

Library		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	27,943	28,855	29,743	30,604	31,428	32,255	33,049
24,903	Cumulative Capacity	24,903	25,109	25,109	25,109	25,109	25,109	25,332
	Capacity/Load Ratio	89%	87%	84%	82%	80%	78%	77%

No.	Project	AVTV ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	BLDG 400 MODERNIZATION	889	2010/2011		2,610					
	Imperial Valley College				24%					
3	MODERNIZE ACADEMIC BLDGS	293	2012/2013				2,903			
	Imperial Valley College						25%			
6	LIBRARY REMODEL/ADDITION	3,655	2015/2016							6,558
	Imperial Valley College									55%

AV/TV		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	10,801	11,002	11,199	11,389	11,572	11,755	11,930
1,721	Cumulative Capacity	1,721	1,721	2,610	2,610	2,903	2,903	2,903
	Capacity/Load Ratio	16%	16%	23%	23%	25%	25%	24%

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							
2006	279	100,014	3,000	97,014	4,113	67,124	25,777
2007	283	105,056	3,152	101,904	4,249	70,885	26,770
Forecast							
2008	289	109,794	3,184	106,610	4,371	74,094	28,145
2009	296	114,510	3,206	111,304	4,563	77,356	29,384
2010	301	119,091	3,215	115,876	4,751	80,649	30,475
2011	307	123,540	3,212	120,328	4,933	83,869	31,526
2012	313	127,861	3,260	124,601	5,109	86,971	32,521
2013	319	131,991	3,300	128,691	5,276	89,955	33,460
2014	324	136,141	3,267	132,874	5,448	92,879	34,547

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	254.0		254.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.0		32.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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 2008 Totals	299.0	10.0	289.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	260.0		260.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0		33.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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 2009 Totals	306.0	10.0	296.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	265.0		265.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0		33.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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 2010 Totals	311.0	10.0	301.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	270.0		270.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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	317.0	10.0	307.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	276.0		276.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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	323.0	10.0	313.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	282.0		282.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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	329.0	10.0	319.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	286.0		286.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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	334.0	10.0	324.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cumulative Summary of Existing and Proposed Areas, 2009-2015

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	32,990	33,836	33,006	24,903	1,721	30,291	2,231		42,213	201,191
1 2009/2010 SCIENCE STUDY BUILDING										
	6,753	16,643	7,164	206					14,575	45,341
	39,743	50,479	40,170	25,109					56,788	246,532
2 2010/2011 BLDG 400 MODERNIZATION										
	-2,383		264		889				-9,840	-11,070
	37,360		40,434		2,610				46,948	235,462
3 2012/2013 MODERNIZE ACADEMIC BLDGS										
	1,458	1,060	-1,478		293				-757	576
	38,818	51,539	38,956		2,903				46,191	236,038
4 2014/2015 CAREER TECHNICAL BUILDING										
	4,052	23,137	1,826	223					1,058	30,296
	42,870	74,676	40,782	25,332					47,249	266,334
Total Existing and Proposed Space										
	42,870	74,676	40,782	25,332	2,903	30,291	2,231		47,249	266,334

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	32,990	47.3	69,746

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492	
0116 Agricultural Power Equipment Technology		856	
0200 Architecture and Related Technologies		257	
0300 Environmental Sciences and Technologies		235	
0400 Biological Sciences	3,785	235	1,611
0500 Business and Management		128	
0600 Media and Communications	106	214	50
0700 Information Technology	2,252	171	1,317
0800 Education		321	
0900 Engineering & Industrial Technologies	2,081	321	648
0945 Industrial Systems Technology and Mainte		556	
0946 Environmental Control Technology (HVAC)		556	
0947 Diesel Technology		856	
0948 Automotive Technology	6,179	856	722
0949 Automotive Collison Repair		856	
0950 Aeronautical and Aviation Technology		749	
0952 Construction Crafts Technology		749	
0956 Manufacturing and Industrial Technology	1,911	385	496
1000 Fine and Applied Arts	4,755	257	1,850
1100 Foreign Language		150	
1200 Health	2,961	214	1,384
1300 Family and Consumer Sciences		257	
1400 Law		150	
1500 Humanities (Letters)		150	
1600 Library Science		150	
1700 Mathematics	1,340	150	893
1800 Military Studies		214	
1900 Physical Sciences	2,809	257	1,093
2000 Psychology		150	
2100 Public and Protective Services	12	214	6
2200 Social Sciences		150	
3000 Commercial Services		214	
4900 Interdisciplinary Studies	5,645	257	2,196
Totals	33,836		12,266
Campus Avg Lab ASF/100 WSCH		276	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	33,006	140	236

District Priority : **1 SCIENCE STUDY BUILDING**

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

Total Estimated Costs : $32,000,000

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		2004/2005	2006/2007	2007/2008	2008/2009	2009/2010
Estimated Cost		$680,000	$798,000	$29,020,000	$1,502,000	

Explain why this project is needed:

Currently Chemistry, Physics, and Biology courses are taught in limited facilities that were constructed in 1961. This project constructs a new science facility to meet the pedagogic needs of the faculty in deliverying a meaningful program. This need was recognized by the community and is a listed in project in the local bond issue. The project also results in the removal of two portables. Bldgs 2500 and 2800 are removed and Bldg 400 is vacated. Construction Costs are calculated on the basis of 120% of the 2005 State Bldg Unit Costs to reflect rising material costs and the local construction factor.

District Priority No.: **1 SCIENCE STUDY 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	7,999	23,237	8,561	687		7,074	47,558
Project Secondary	-1,246	-6,594	-1,397	-481		7,501	-2,217
Project Net ASF	6,753	16,643	7,164	206		14,575	45,341

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**6,753**	47.3	**14,277**

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
0400 Biological Sciences	15,189	235	6,463	0400 Biological Sciences	-3,785	235	-1,611
1900 Physical Sciences	8,048	257	3,132	1900 Physical Sciences	-2,809	257	-1,093
				Laboratory Totals	**16,643**		**6,891**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**7,164**	140	**51.17**

District Priority : **2 BLDG 400 MODERNIZATION**

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

Total Estimated Costs : $4,599,000

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		2008/2009	2008/2009	2009/2010	2009/2010	2010/2011
Estimated Cost		$189,000	$211,000	$4,199,000	$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.: **2 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

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

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

District Priority : **3 MODERNIZE ACADEMIC BLDGS**

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

Total Estimated Costs : $9,518,000

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		2010/2011	2010/2011	2011/2012	2011/2012	2012/2013
Estimated Cost		$384,000	$484,000	$8,610,000	$40,000	

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.: **3 MODERNIZE ACADEMIC BLDGS**

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
				0700 Information Technology	-2,252	171	-1,317
1000 Music	3,880	257	1,510	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 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**

District Priority : **4 CAREER TECHNICAL BUILDING**

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

Total Estimated Costs : $23,631,000

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		2011/2012	2011/2012	2012/2013	2012/2013	2014/2015
Estimated Cost		$751,000	$842,000	$20,180,000	$1,858,000	

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 55,000 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.: **4 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	4,052	35,949	2,748	223		1,058	44,030
Project Secondary		-12,812	-922				-13,734
Project Net ASF	4,052	23,137	1,826	223		1,058	30,296

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**4,052**	47.3	**8,567**

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	1,359	321	423	0600 Media and Communications	-106	214	-50
0946 Environmental Control Technology (HV	2,360	556	424	0900 Engineering & Industrial Technologies	-2,081	321	-648
0948 Automotive Technology	9,000	856	1,051	0948 Automotive Technology	-6,179	856	-722
0952 Construction Crafts Technology	13,187	749	1,761	0956 Manufacturing and Industrial Technolo	-1,911	385	-496
0956 Manufacturing and Industrial Technolo	4,654	385	1,209	1000 Fine and Applied Arts	-2,535	257	-986
2100 Administration of Justice	5,389	214	2,518				
				Laboratory Totals	**23,137**		**4,484**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**1,826**	140	**13.04**

District Priority : **5 TECHNOLOGY BUILDING**

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

Total Estimated Costs : $17,932,000

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		$530,000	$576,000	$13,747,000	$3,079,000	

Explain why this project is needed:

This project provides a 46,950 GSF building consolidating computer labs for interdisciplinary use. The college's main computer center along with a number of computer labs, classrooms and offices make up the assignable square footage in this building. It also contains breakout rooms where small study groups can convene.

District Priority No.: **5 TECHNOLOGY 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	6,000	13,000	3,000	855		3,700	26,555
Project Secondary							
Project Net ASF	6,000	13,000	3,000	855		3,700	26,555

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**6,000**	47.3	**12,685**

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	13,000	257	5,058				
				Laboratory Totals	**13,000**		**5,058**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**3,000**	140	**21.43**

District Priority : **6 LIBRARY REMODEL/ADDITION**

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

Total Estimated Costs : $13,196,000

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	2015/2016
Estimated Cost		$451,000	$496,000	$11,696,000	$553,000	

Explain why this project is needed:

This project provides for expanding library and AV/TV space in response to growth in enrollment and provide permanent facilities for learning resource functions presently located in temporary facilities. The reading/writing lab is brought into the library and Bldg 2600 temporary is removed. In addition it remodels existing spaces to provide for spaces that better respond to new technologies, study practices, and media applications.

District Priority No.: **6 LIBRARY REMODEL/ADDITION**

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			1,521	24,412	5,376	619	31,928
Project Secondary			-1,747	-22,428	-1,721	-528	-26,424
Project Net ASF			-226	1,984	3,655	91	5,504

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**-226**	140	**-1.61**

District Priority : **7 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		2014/2015	2014/2015	2015/2016	2015/2016	2016/2017
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.: **7 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**		**0**

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

District Priority : **8 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.

District Priority No.: **8 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**		**0**

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

District Priority : **9 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.

District Priority No.: **9 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**		**0**

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

2009-13 FIVE YEAR CONSTRUCTION PLAN
(2009-10 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 Paul Pai, Ed.D, Acting Superintendent /President
(Chief Executive Officer)

Title Superintendent/President

Date 7/17/2007

Contact Person Richard P. Fragale

Telephone (760) 355-6235

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

2009-13 FIVE YEAR CONSTRUCTION PLAN
(2009-10 FIRST FUNDING YEAR)

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Signed

Paul Pal, Ed.D
(Chief Executive Officer)

Title Superintendent/President

Date 6/29/2007

Contact Person Richard P. Fragale

Telephone (760) 355-6235

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

EXCERPT OF THE MEETING OF THE
IMPERIAL COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES

JULY 18, 2007

M/S/C Ramirez/Cardenas
Resolution No. 13881: Project Priority List for 2009-13 Five-Year Construction Plan

WHEREAS, in accordance with Section 81820 of the California Education Code, each year community college districts are required to submit a Five-Year Construction Plan to the Chancellor the California Community Colleges; and

WHEREAS, the Five-year Plan communicates to the State Chancellor's Office and other State agencies the anticipated capital outlay needs of the district for the next five years; and

WHEREAS, the Five-year Plan includes information on current enrollment, projected enrollment, and instructional staff. This information, together with actual college space utilization, is analyzed by the Chancellor's Office to develop load-capacity ratios, which are measures of a college's need in certain areas. The load-capacity ratio is one factor that is considered in State funding of a capital project; and

WHEREAS, one component to the Five-year Plan is the project priority list for the five-year period. The priority list includes all facility needs of the District based on the Education Master Plan, regardless of whether State funding will be requested. The 2009-13 Project Priority List includes projects that are underway, projects that have been approved by the District for bond or other funding, and projects for which State funding will be requested.

				Estimated	Estimated
Priority Number	Project Description	Funding Source	Project Est. Costs	Starting Date	Occupancy Date
1	Science Study Building	100% Local	$21,977,000	2006/07	2007/08
2	Bldg 400 Modernization	50% State 50% Local	$3,342,000	2008/09	2010/11
3	Library Remodel/Addition	90% State 10% Local	$12,941,000	2009/10	2012/13
4	Modernize Academic Bldgs	100% State	$7,735,000	2010/11	2012/13

5	Career Technical Bldg	90% State 10% Local	$14,714,000	2010/11	2012/13
6	Bldg 7 – Gym Modernization	100% Local	$2,280,000	2010/11	2012/13
7	Technology Bldg	100% Local	$17,176,000	2011/12	2013/14
8	Bldg 10 – Counseling/Fin Aid Modernization	100% Local	$1,715,000	2012/13	2014/15
9	Replace Auto Tech Complex – Bldgs 11, 13, and 14	100% Local	$6,789,000	2012/13	2014/15
10	Bldg 1 – Administration Modernization	100% Local	$1,322,000	2012/13	2014/15

NOW, THEREFORE, BE IT RESOLVED that the Board approves the 2009-13 Project Priority List and approves the submission of the 2009-13 Five Year Construction Plan to the California Community Colleges Chancellor's Office.

I hereby certify that the above is a true and correct copy of a portion of the minutes from the meeting of the Imperial Community College District Board of Trustees.

Victor Jaime, Ed.D.
Acting ICCD Board Secretary

IMPERIAL VALLEY COLLEGE
MASTER PLAN SUMMARY
June 2007

Imperial Valley College is the only community college serving Imperial County. Imperial County's population for 2006 is 166,585; however, the population for the county is being forecast to double within the next ten years. The County is in the midst of an unprecedented building and population boom due to the availability of reasonably priced real estate (in comparison to the rest of Southern California), proximity to Mexico, and the availability of relatively inexpensive water and power. Imperial County historically has had one of the highest unemployment rates in the state, due to seasonal fluctuations in agricultural employment. However, the unemployed rate has declined by more than 30% since 1996. Further illustrating this economic turnaround, El Centro, the county seat, has been named to *Inc. Magazine's* list of Hottest Small Cities, with a one year job growth of 7.3%. More that 24,000 housing units are projected to be built in the next decade, and the assessed valuation for the County of Imperial has increased nearly 26% over the past five years.

The Imperial Community College District consists of one main campus, centrally located in an unincorporated area of Imperial County. In addition to the main campus, students are served at three extended campus leased centers; one located in El Centro (6,500 square feet), one in Brawley (1,700 square feet) and one in Calexico (9,500 square feet). The main campus site consists of 30 buildings; totaling 268,080 gross square feet, which accommodate administrative, faculty offices, classrooms and labs. In addition to the leased centers, a number of other class sites are used to serve the 14 communities of the district.

Imperial Valley College continues to serve as many students as our facilities can handle. FTES has increased from 6,311 in 2005-06 to 6,731 for 2006-07. However, waiting lists for classes suggest that we have considerable unmet demand. The College hired 40 new faculty members during the 2004-05 and 2005-06 years in order to provide more access to students.

The College offers general education classes leading to transfer to a four-year college or university. Our Student Services Department has intensified its outreach efforts to the local high schools to maximize enrollment. Also, articulation efforts between the high schools and UC and CSU systems will continue so that a sound basis for transfer is provided.

The College will continue to offer remedial classes to provide proper skills as a basis for academic and vocational classes at the college level. Emphasis on reading, language arts, and writing will be required to prepare our students. The College will continue to allocate resources to counseling and guidance programs, by cooperating with state and federal programs for the disadvantaged students and by seeking outside resources for improving students support functions. English as a second language classes are being expanded to meet the needs of a population that is over 70% Hispanic.

The college has taken advantage of funding through TTIP and other grant sources, to get up to date on all the technology requirements of the 21st century. The college has upgraded its computer information system with a $3.5 million conversion to a fully integrated system serving students, teachers, support services and business services.

The current capacity load ratios for Imperial Valley College are at over 100% in the areas of classrooms, laboratories and office space. Colleges are expected to use all classrooms, every hour of the day from 8:00 a.m. – 10:00 p.m. If we have any gaps between 8:00 a.m. and 10:00 p.m., then according to the state, we are not utilizing our classrooms and labs in the most efficient manner. This presents a problem when our job is to cater to different populations with different schedules. However, the College will be implementing a six day class schedule, and utilizing classroom and lab space more intensively. The College offered its first Winter Session in 2005-06.

Projects Completed, Underway or Planned by the College

In November, 2004 the district was successful in passing a $58.6 million general obligation bond to fund construction and other improvements. The first priority is the construction of a state-of-the art, 65,000 square foot Science Building. The current science facility houses the classrooms for astronomy, biological science, chemistry and physics. This building dates to the original construction of the campus in 1962. The general condition of the laboratories is poor because of outdated equipment, as well as aging plumbing and wiring. These conditions not only represent inadequate support for the courses offered in the science building, but could also present a safety hazard for students and faculty. It is anticipated that construction on the new Science Building will start by the end of 2006.

In order to accommodate the new Science building, several temporary buildings housing the Math Lab, Assessment Center, TRIO Programs and Human Resources will be relocated and all of the parking lots will be realigned and completely resurfaced. The parking lot project is expected to begin in Summer 2006, at an estimated cost of $1.5 million.

The long term construction plan for the College calls for the gradual removal of all temporary buildings (some are 40 years old) on campus. The existing temporary buildings are hard to maintain, and not energy efficient. The College will be seeking state funding to modernization the existing Science Building (Building 400) and to remodel the Library/Media Center.

Imperial Valley College has a very strong Vocational Education curriculum (Applied Sciences) primarily in the areas of administration of justice, business, health sciences, and automobile technologies. A 40,000 square foot Career Technical Building is planned, using Bond Funds, to house laboratories for electrical, construction, HVAC, masonry, plumbing, carpentry, computer aided drafting, electronics, and hospitality classes.

Major projects accomplished with Bond Funds include:

- Roofing Project: Bid awarded July 19, 2005 to Best Roofing in the amount of $1,281,873.
- Swimming Pool Renovations: Bid awarded January 17, 2006 to TSI, Tenant Space Inc. in the amount of $277,477.
- Parking Lot Improvements, Phase I: Bid awarded September 13, 2006 to Granite Construction in the amount of $672,937
- Parking Lot Improvements, Phase II: Bid awarded March 24, 2007 to Granite Construction in the amount of $3,234,820

Pending Bond Fund Projects:

All Weather Track: Bid awarded June 20, 2007, Byrom-Davey, Inc. in the amount of $393,395.

Lighting, North Parking Lot: Bid to be awarded at July 20, 2007 board meeting to Supreme Electric in the amount of $143,500.

Emergency Electrical Repair:
Emergency repairs to feeder one electrical system will commence July 26 and be completed by August 20, 2007. A contract in the amount of $375,000 has been awarded to Five Star Electric for the repair and replacement of the conductors in the feeder one system. It is anticipated that repairs to the other three electrical feeder systems will take place over the next two years, and the cost of replacing all four feeders will be $1 million.

2009-13 Project Priority List

The 2009-13 Project Priority List includes projects that are under way, projects that have been approved by the District for bond or other funding, and projects for which State funding will be requested.

Priority Number	Project Description	Funding Source	Project Est. Costs	Estimated Starting Date	Estimated Occupancy Date
1	Science Study Building	100% Local	$21,977,000	2006/07	2007/08
2	Bldg 400 Modernization	50% State/50% Local	$3,342,000	2008/09	2010/11
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10	Bldg 1 – Administration Modernization	100% Local	$1,322,000	2012/13	2014/15

IMPERIAL VALLEY COLLEGE
Statement of District Energy Plans
June 2007

The Imperial Community College District consists of one main campus and three extended campus leased centers; one located in El Centro (6,500 square feet), one in Brawley (1,700 square feet) and one in Calexico (9,500 square feet). The main campus site consists of 30 buildings; totaling 268,080 gross square feet.

Most of the District's buildings are equipped with an Energy Management System. With the recent passage of a general obligation bond, we will soon be able to add energy management controls to many of the campus buildings that do not already have them installed. We hope to complete the installation to all of our buildings through grants and the state's deferred maintenance program.

The District has also gone through a lighting retrofit program, in which we replaced our old T12 fluorescent lamps with new energy efficient T8 lamps and electronic ballasts. We will soon be replacing the inefficient metal halide fixtures in our gymnasium with much more efficient T5 florescent fixtures. In addition, the District has replaced approximately 30 packaged air conditioning units with units of a higher efficiency rating and plan to replace more in the immediate future. Prior to the passage of our bond initiative we had replaced three large multi-zone HVAC units, and have since replaced two more. We will be working with a mechanical engineer in the near future to help us re-design and replace the rest of our multi-zone units with newer more efficient equipment.

All oil filled transformers have been replaced with funds provided through deferred maintenance. In the process we have also added air switches, a new main switchgear, replaced/repaired underground wiring and sector cabinets. Our future plans are to replace the remainder of our oil filled transformers and sector cabinets as well as some of the existing underground cabling. A new electrical substation will be added to the north end of our campus to accommodate two new buildings that will soon be constructed as well as any future growth.

The College re-roofed all permanent buildings on campus in 2005-06, which has increased the insulation value of those buildings. The goal is to have every building meet an R-38 insulation value. Additionally, many of our office and classroom spaces will be retrofitted with new drop ceilings which will allow us to add more insulation and cut cooling costs by cooling less area. We also have future plans to replace current windows with double pane windows, and replace old damaged solar panels in order to heat our pools.

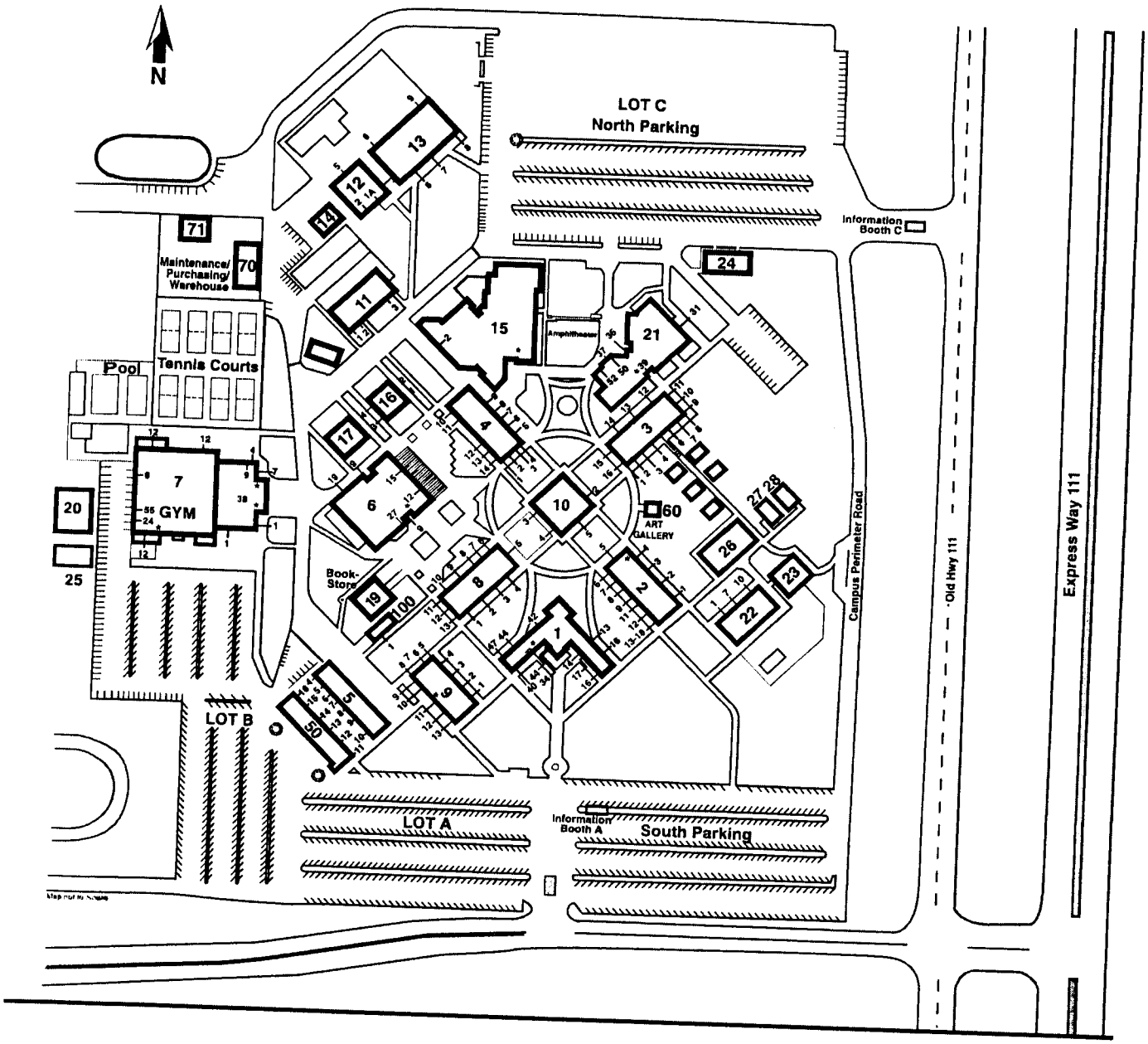
Emergency Repairs to Electrical System

The electrical service system of the main campus is served by four separate underground feeder systems containing multiple insulated copper conductors laid in underground concrete conduits. Since June 2007, on three different occasions the feeder one system conductors have experienced an electrical overload causing failure of service to the College buildings served by feeder one, including the water plant, 400 building (Science), east gym, College Center/Cafeteria, 1600 building (classroom and offices), 1100 building (Industrial Technology), Maintenance and Purchasing Warehouse, Math Lab and Assessment Center. The interruption in electrical service has caused damage to HVAC chiller units requiring expensive trouble shooting maintenance and the continuation of these interruptions threatens permanent damage to the HVAC systems serving these buildings. These periodic interruptions in electrical service have caused potential damage to the telephone system and potential damage to the information technology hardware and integrated software systems serving these buildings, and if the episodes continue could cause substantial and permanent damage to these systems.

Because of the high temperatures experience in Imperial County during August, September and early October any interruptions of HVAC services poses an immediate danger to the health and safety of staff and the student population on campus and would effectively prevent the delivery of any educational services through these buildings. Because of this emergency, the Board of Trustees authorized the award of a contract in the amount of $375,000 for the repair and replacement of the conductors in the feeder one system. The repair work is to commence as July 26, 2007 and be completed prior to the start of the Fall 2007 semester.

The College anticipates repairing the other three electrical feeders over the next two years. The estimated cost of repairing all four electrical feeders is $1 million.

IMPERIAL VALLEY COLLEGE
Campus Map & Directory



1 Administration
2 Social Sciences/English
3 Fine Arts
4 Science
5 Classroom 500A
6 College Center
7 Gymnasium
8 Business
9 Meyer Business Building
10 Counseling/Financial Aid
11 Auto Tech I
12 Welding
13 Auto Tech II
14 Tool Storage
15 Library Media Center
16 Reading/Writing Lab I
17 Workforce Dev. Center
18 Carpenter Shop
19 Bookstore
20 Assessment Center
21 Health Sciences
22 Preschool Center
23 Infant Toddler Center
24 Human Resources
25 Math Lab
26 Reading/Writing/Lang Lab II
27 2700 Building
28 2800 Building
50 Classroom 500B/Repro
60 Art Gallery
70 Maintenance
71 Vehicle Shed
100 Student Affairs

Imperial Valley CCD
Long Range Enrollment and WSCH Forecast, 2006
California Community Colleges
2006 to 2015

	Enrollment	WSCH		WSCH/Enrollment		Enrollment	WSCH	
	Actual	Actual	% Chg.	Actual	Forecast	Forecast	Forecast	% Chg.
1970								
1971								
1972								
1973	3257							
1974	3986	48018		12.05				
1975	4679	57097	18.9%	12.20				
1976	4431	55071	-3.5%	12.43				
1977	4597	53304	-3.2%	11.60				
1978	4659	51378	-3.6%	11.03				
1979	4593	51534	0.3%	11.22				
1980	4338	52049	1.0%	12.00				
1981	4532	52774	1.4%	11.64				
1982	4678	52566	-0.4%	11.24				
1983	3466	42254	-19.6%	12.19				
1984	3370	40098	-5.1%	11.90				
1985	3546	40985	2.2%	11.56				
1986	3765	43677	6.6%	11.60				
1987	4111	46227	5.8%	11.24				
1988	4847	50802	9.9%	10.48				
1989	4693	55927	10.1%	11.92				
1990	5716	60247	7.7%	10.54				
1991	6942	63994	6.2%	9.22				
1992	6399	66432	3.8%	10.38				
1993	6445	67130	1.1%	10.42				
1994	6607	65939	-1.8%	9.98				
1995	6492	64533	-2.1%	9.94				
1996	6006	63313	-1.9%	10.54				
1997	6101	65527	3.5%	10.74				
1998	6203	66351	1.3%	10.70				
1999	6042	64998	-2.0%	10.76				
2000	6976	67821	4.3%	9.72				
2001	7131	68943	1.7%	9.67				
2002	7367	72228	4.8%	9.80				
2003	7400	75780	4.9%	10.24				
2004	8069	82286	8.6%	10.20				
2005	7955	98295	19.5%	12.36				
2006					12.36	8274	102237	4.0%
2007					12.36	8711	107633	5.3%
2008					12.36	9044	111757	3.8%
2009					12.36	9375	115847	3.7%
2010					12.36	9696	119802	3.4%
2011					12.36	10005	123625	3.2%
2012					12.36	10304	127316	3.0%
2013					12.36	10587	130820	2.8%
2014					12.36	10870	134320	2.7%
2015					12.36	11139	137642	2.5%

Source: Research and Planning Unit, December 2006

Date: 9/29/2006

Imperial Valley CCD
Report 17 Certification

Certification of Inventory for Fiscal Year: 2006-07

RECEIVED

OCT 1 0 2006

CA Community Colleges
Facilities Planning Unit

Campus Name:	**Imperial Valley College**
Certified ASF:	**201,191**
Certified OGSF:	**268,080**

District Approval

Authorized Signature — Date: 9/29/2006

Paul Pai, Ed.D
Printed Name — Date: 9/29/2006
Superintendent/President

State Approval

Authorized Signature — Date: 1/2/07

Printed Name — Date

Included:

(2) Signed Copies of Report 17 Certification Sheet, indicating certification of Report 17 electronically submitted to the FPU on 9/28/2006

031 Imperial Valley College

Room Use Group	ASF
100	32,990
200	33,836
300	33,006
400	24,903
500	40,474
600	20,919
700	14,575
800	488
Campus Total	**201,191**

Space Inventory Report - Report 17

Room Use Summary Report

Imperial Valley CCD

District Totals

Room Use Group	ASF
100	32,990
200	33,836
300	33,006
400	24,903
500	40,474
600	20,919
700	14,575
800	488

Campus	ASF	OGSF
Imperial Valley College	201,191	268,080
District Total	**201,191**	**268,080**

031 Imperial Valley College

Type	Use Code / Description	ASF	% of Campus	% of District
100	**Room Use**			
	110 Classroom	32,990	16.397%	16.397%
	100 Room Use Total	**32,990**	**16.397%**	**16.397%**
200	**Room Use**			
	210 Class Lab	27,307	13.573%	13.573%
	215 Class Lab Service	3,609	1.794%	1.794%
	220 Spec Class Lab	2,584	1.284%	1.284%
	230 Individual Study Lab	230	0.114%	0.114%
	250 Non-Class Lab	106	0.053%	0.053%
	200 Room Use Total	**33,836**	**16.818%**	**16.818%**
300	**Room Use**			
	310 Office	31,735	15.774%	15.774%
	315 Office Service	1,271	0.632%	0.632%
	300 Room Use Total	**33,006**	**16.405%**	**16.405%**
400	**Room Use**			
	410 Read/Study Room	11,237	5.585%	5.585%
	430 Open Stack Reading Room	11,917	5.923%	5.923%
	440 Processing Room	1,552	0.771%	0.771%
	455 Study Service	197	0.098%	0.098%
	400 Room Use Total	**24,903**	**12.378%**	**12.378%**
500	**Room Use**			
	520 Athletics/Physical Education	21,935	10.903%	10.903%
	523 Athletic Spectator Seat	2,013	1.001%	1.001%
	525 Athletic/Physical Ed Service	6,343	3.153%	3.153%
	535 A/V, Radio, TV Service	1,721	0.855%	0.855%
	540 Clinic St Care	2,265	1.126%	1.126%
	550 Demonstration	4,547	2.260%	2.260%
	555 Demonstration Service	1,251	0.622%	0.622%
	590 Other	399	0.198%	0.198%
	500 Room Use Total	**40,474**	**20.117%**	**20.117%**
600	**Room Use**			
	610 Assembly	2,137	1.062%	1.062%
	615 Assembly Service	94	0.047%	0.047%
	620 Exhibition	1,068	0.531%	0.531%
	625 Exhibition Service	188	0.093%	0.093%

031 Imperial Valley College

Type	Use Code / Description	ASF	% of Campus	% of District
600	**Room Use**			
	630 Food Facilities	3,794	1.886%	1.886%
	635 Food Facilities Service	2,925	1.454%	1.454%
	650 Lounge	3,083	1.532%	1.532%
	655 Lounge Service	447	0.222%	0.222%
	660 Merchandise Facility	2,593	1.289%	1.289%
	665 Merchandise Facility Service	208	0.103%	0.103%
	670 Recreation	764	0.380%	0.380%
	680 Meeting Room	3,618	1.798%	1.798%
	600 Room Use Total	**20,919**	**10.398%**	**10.398%**
700	**Room Use**			
	710 Data Processing/Computer	1,134	0.564%	0.564%
	715 DP/Computer Service	438	0.218%	0.218%
	720 Shop	4,091	2.033%	2.033%
	725 Shop Service	1,161	0.577%	0.577%
	730 Storage	5,027	2.499%	2.499%
	740 Vehicle Storage	2,724	1.354%	1.354%
	700 Room Use Total	**14,575**	**7.244%**	**7.244%**
800	**Room Use**			
	810 Patient Bedroom	116	0.058%	0.058%
	820 Patient Bath	114	0.057%	0.057%
	830 Nurse Station	148	0.074%	0.074%
	860 Service Laboratory	110	0.055%	0.055%
	800 Room Use Total	**488**	**0.243%**	**0.243%**
Imperial Valley College		**201,191**	**100.000%**	**100.000%**

031 Imperial Valley College

Bldg #	Building Name	Constr. Year	Total Rooms	Total Stations	Total Room ASF	Total OGSF	Percent Efficiency
1	ADMINISTRATION	1962	31	69	6,053	10,973	55.2%
2	SOCIAL SCIENCES/ENGLISH	1962	17	380	7,441	10,741	69.3%
3	FINE ARTS	1962	28	262	7,757	10,760	72.1%
4	SCIENCE	1962	20	183	8,064	10,683	75.5%
5	CLASSROOM 500A	1962	7	262	4,384	5,180	84.6%
6	COLLEGE CENTER	1971	16	150	9,862	11,597	85.0%
7	GYMNASIUM	1962	31	365	30,746	40,030	76.8%
8	BUSINESS	1971	23	196	7,337	10,785	68.0%
9	MEYER BUSINESS BUILDING	1972	14	215	5,831	9,821	59.4%
10	COUNSELING/FINANCIAL AID	1962	12	53	5,931	8,968	66.1%
11	AUTO TECH I	1971	7	46	5,634	7,964	70.7%
12	WELDING	1972	3	16	2,021	2,822	71.6%
13	AUTO TECH II	1972	8	113	5,172	8,397	61.6%
14	TOOL STORAGE BLDG	2000	3		907	960	94.5%
15	LIBRARY MEDIA CENTER	1975	30	624	20,326	25,838	78.7%
16	READING/WRITING LAB I	1975	12	101	3,170	3,863	82.1%
17	WORKFORCE DEV. CENTER	1992	17	56	3,042	3,600	84.5%
18	CARPENTER SHOP	1977	3	6	1,174	1,425	82.4%
19	BOOKSTORE	1978	2		2,801	3,369	83.1%
20	ASSESSMENT CENTER	1981	9	63	2,464	3,534	69.7%
21	HEALTH SCIENCES	1987	43	455	11,379	17,479	65.1%
22	PRESCHOOL CENTER	1991	20	16	5,424	6,840	79.3%
23	INFANT TODDLER CENTER	1999	6	26	1,281	1,440	89.0%
24	HUMAN RESOURCES	1986	7	20	1,205	1,440	83.7%
25	MATH LAB	1999	6	74	2,176	2,400	90.7%
26	READ/WRITING/LANG LAB II	2001	12	209	6,098	7,200	84.7%
27	2700 Building	2000	5	12	872	960	90.8%
28	2800 Building	2000	1	20	920	960	95.8%
50	CLASSROOM 500B/REPRO	1962	13	186	4,479	5,180	86.5%
60	ART GALLERY	1972	2		686	1,200	57.2%
70	MAINTENANCE	1969	13	6	7,653	8,675	88.2%
71	VEHICLE SHED	1998	7		3,768	4,046	93.1%
100	STUDENT AFFAIRS	1972	7	17	1,063	1,196	88.9%
127	BRAWLEY EXTENDED CENTER	1970	4	20	1,302	1,711	76.1%
131	CALEXICO EXTENDED CENTER	1976	18	307	7,767	9,543	81.4%

031 Imperial Valley College

Bldg #	Building Name	Constr. Year	Total Rooms	Total Stations	Total Room ASF	Total OGSF	Percent Efficiency
143	EL CENTRO EXTENDED CENTE	1976	13	155	5,001	6,500	76.9%
36 Building(s) on Campus			**470**	**4,683**	**201,191**	**268,080**	**75.0%**

Bldg #	Building Name	Constr. Year	Total Rooms	Total Stations	Total Room ASF	Total OGSF	Percent Efficiency
District Totals							
36 Building(s) in District			470	4,683	201,191	268,080	75.0%

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
Imperial Valley College Desert Museum Interstate 8 & Boundary Road Ocotillo, CA 92259	23.0

Legislative Districts

Campus	Assembly	Senate	House
Imperial Valley College	80	40	51

Address

Brawley Extended Campus Center
104 Magnolia
Brawley, CA 92227-1583

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

El Centro Extended Campus Center
301 N. Imperial Avenue
El Centro, CA 92243-2338

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

Barbara Worth Country Club
2050 Country Club Drive
Holtville, CA 92250

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

Address

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

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

No.	Project	Occupancy		Schedule of Funds						
	ASF	Total Cost	Source	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
1	SCIENCE STUDY BUILDING			Imperial Valley College						
	42,530	2007/2008								
		$21,977,000	NonState							
2	BLDG 400 MODERNIZATION			Imperial Valley College						
	-11,070	2010/2011			(P)(W)	(C)(E)				
		$2,266,000	State		$197,000	$2,069,000				
		$2,267,000	NonState		$198,000	$2,069,000				
3	LIBRARY REMODEL/ADDITION			Imperial Valley College						
	5,504	2012/2013				(P)(W)	(C)	(E)		
		$11,877,000	State			$853,000	$10,527,000	$497,000		
		$1,320,000	NonState			$95,000	$1,170,000	$55,000		
4	MODERNIZE ACADEMIC BLDGS			Imperial Valley College						
	1	2012/2013					(P)(W)	(C)(E)		
		$7,735,000	State				$722,000	$7,013,000		
5	CAREER TECHNICAL BUILDING			Imperial Valley College						
	26,599	2012/2013					(C)(P)(W)	(E)		
		$14,714,000	NonState				$13,554,000	$1,160,000		
6	BLDG 7 - GYM - MODERNIZATION			Imperial Valley College						
		2012/2013					(P)(W)	(C)(E)		
		$2,280,000	NonState				$280,000	$2,000,000		
7	TECHNOLOGY BUILDING			Imperial Valley College						
	26,555	2013/2014						(C)(P)(W)	(E)	
		$17,176,000	NonState					$14,097,000	$3,079,000	
8	BLDG 10 - COUNSELING/FIN. AID MO			Imperial Valley College						
		2014/2015							(P)(W)	(C)(E)
		$1,715,000	NonState						$95,000	$1,620,000
9	REPLACE AUTO TECH COMPLEX - BLD			Imperial Valley College						
		2014/2015							(P)(W)	(C)(E)
		$6,789,000	NonState						$602,000	$6,187,000
10	BLDG 1 - ADMINISTRATION MODERNI			Imperial Valley College						
		2014/2015							(P)(W)	(C)(E)
		$1,322,000	NonState						$100,000	$1,222,000

District Lecture Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Lect ASF	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING Imperial Valley College	7,498	15,852	2007/2008							
2	BLDG 400 MODERNIZATION Imperial Valley College	-2,383	-5,038	2010/2011		80,560 99%					
4	MODERNIZE ACADEMIC BLDGS Imperial Valley College	-2,476	-5,235	2012/2013				75,326 87%			
5	CAREER TECHNICAL BUILDING Imperial Valley College	2,340	4,947	2012/2013				80,273 93%			
7	TECHNOLOGY BUILDING Imperial Valley College	6,000	12,685	2013/2014					92,958 104%		

Lecture		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	78,259	81,131	83,926	86,600	89,157	91,636	93,951
32,990	Cumulative Capacity	69,746	85,598	80,560	80,560	80,273	92,958	92,958
	Capacity/Load Ratio	89%	106%	96%	93%	90%	101%	99%

District Laboratory Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Lab ASF	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING Imperial Valley College	15,804	6,484	2007/2008							
4	MODERNIZE ACADEMIC BLDGS Imperial Valley College	2,477	1,080	2012/2013				19,830 61%			
5	CAREER TECHNICAL BUILDING Imperial Valley College	16,829	3,357	2012/2013				23,187 72%			
7	TECHNOLOGY BUILDING Imperial Valley College	13,000	5,058	2013/2014					28,245 85%		
9	REPLACE AUTO TECH COMPLEX - BLDGS 11, 13, 14 Imperial Valley College	0	-1,133	2014/2015						27,113 80%	

Laboratory		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	29,727	30,657	31,548	32,382	33,163	34,085	34,946
33,836	Cumulative Capacity	12,266	18,750	18,750	18,750	23,187	28,245	27,113
	Capacity/Load Ratio	41%	61%	59%	58%	70%	83%	78%

District Office Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Off ASF	FTE	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING Imperial Valley College	5,544	40	2007/2008							
2	BLDG 400 MODERNIZATION Imperial Valley College	264	2	2010/2011		277 92%					
3	LIBRARY REMODEL/ADDITION Imperial Valley College	-226	-2	2012/2013				276 88%			
4	MODERNIZE ACADEMIC BLDGS Imperial Valley College	0	0	2012/2013				276 88%			
5	CAREER TECHNICAL BUILDING Imperial Valley College	650	5	2012/2013				280 90%			
6	BLDG 7 - GYM - MODERNIZATION Imperial Valley College	0	0	2012/2013				280 90%			
7	TECHNOLOGY BUILDING Imperial Valley College	3,000	21	2013/2014					302 95%		
8	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION Imperial Valley College	0	0	2014/2015						302 93%	
9	REPLACE AUTO TECH COMPLEX - BLDGS 11, 13, 14 Imperial Valley College	0	0	2014/2015						302 93%	
10	BLDG 1 - ADMINISTRATION MODERNIZATION Imperial Valley College	0	0	2014/2015						302 93%	

Office		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected FTE	296	301	307	313	319	324	328
33,006	Cumulative Capacity	236	275	277	277	280	302	302
	Capacity/Load Ratio	80%	91%	90%	89%	88%	93%	92%

District Library Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Lib ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING	624	2007/2008							
	Imperial Valley College									
3	LIBRARY REMODEL/ADDITION	1,984	2012/2013				27,511			
	Imperial Valley College						94%			
5	CAREER TECHNICAL BUILDING	200	2012/2013				27,711			
	Imperial Valley College						94%			
7	TECHNOLOGY BUILDING	855	2013/2014					28,566		
	Imperial Valley College							95%		

Library		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	27,170	27,926	28,652	29,354	30,021	30,686	31,320
24,903	Cumulative Capacity	24,903	25,527	25,527	25,527	27,711	28,566	28,566
	Capacity/Load Ratio	92%	91%	89%	87%	92%	93%	91%

District AV/TV Capacity/Load Ratios

Imperial Valley CCD

No.	Project	AVTV ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	BLDG 400 MODERNIZATION	889	2010/2011		2,610					
	Imperial Valley College				24%					
3	LIBRARY REMODEL/ADDITION	3,655	2012/2013				6,265			
	Imperial Valley College						56%			

AV/TV		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	10,630	10,797	10,957	11,113	11,260	11,407	11,548
1,721	Cumulative Capacity	1,721	1,721	2,610	2,610	6,265	6,265	6,265
	Capacity/Load Ratio	16%	16%	24%	23%	56%	55%	54%

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							
2005	272	98,295	2,949	95,346	4,195	65,360	25,791
2006	279	102,237	3,067	99,170	4,205	68,616	26,349
Forecast							
2007	283	107,633	3,229	104,404	4,354	72,623	27,427
2008	289	111,757	3,241	108,516	4,449	75,419	28,648
2009	296	115,847	3,244	112,603	4,617	78,259	29,727
2010	301	119,802	3,235	116,567	4,779	81,131	30,657
2011	307	123,625	3,214	120,411	4,937	83,926	31,548
2012	313	127,316	3,247	124,069	5,087	86,600	32,382
2013	319	130,820	3,271	127,550	5,230	89,157	33,163

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

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
Campus	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Imperial Valley College	82,286	98,295	102,237	107,633	111,757	115,847	119,802	123,625	127,316	130,820
Total	82,286	98,295	102,237	107,633	111,757	115,847	119,802	123,625	127,316	130,820

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)
2007/2008	6,045	1	3,795	11,490	10,323		25,608
2008/2009	6,276	1	3,795	11,490	11,106		26,391
2009/2010	6,506	1	3,795	11,490	11,885		27,170
2010/2011	6,729	1	3,795	11,490	12,641		27,926
2011/2012	6,943	1	3,795	11,490	13,367		28,652
2012/2013	7,150	1	3,795	11,490	14,069		29,354
2013/2014	7,347	1	3,795	11,490	14,736		30,021

Library Load by Campus or Location
Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2007	2008	2009	2010	2011	2012	2013
Imperial Valley College	25,608 (100%)	26,391 (100%)	27,170 (100%)	27,926 (100%)	28,652 (100%)	29,354 (100%)	30,021 (100%)
Total	25,608	26,391	27,170	27,926	28,652	29,354	30,021

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)
2007/2008	6,045	1	3,500	4,500	2,284		10,284
2008/2009	6,276	1	3,500	4,500	2,457		10,457
2009/2010	6,506	1	3,500	4,500	2,630		10,630
2010/2011	6,729	1	3,500	4,500	2,797		10,797
2011/2012	6,943	1	3,500	4,500	2,957		10,957
2012/2013	7,150	1	3,500	4,500	3,113		11,113
2013/2014	7,347	1	3,500	4,500	3,260		11,260

AV, Radio, TV Load by Campus or Location
Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2007	2008	2009	2010	2011	2012	2013
Imperial Valley College	10,284 (100%)	10,457 (100%)	10,630 (100%)	10,797 (100%)	10,957 (100%)	11,113 (100%)	11,260 (100%)
Total	10,284	10,457	10,630	10,797	10,957	11,113	11,260

Campus Lecture Capacity/Load Ratios

Imperial Valley College

No.	Project	Lect ASF	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING Imperial Valley College	7,498	15,852	2007/2008							
2	BLDG 400 MODERNIZATION Imperial Valley College	-2,383	-5,038	2010/2011		80,560 99%					
4	MODERNIZE ACADEMIC BLDGS Imperial Valley College	-2,476	-5,235	2012/2013				75,326 87%			
5	CAREER TECHNICAL BUILDING Imperial Valley College	2,340	4,947	2012/2013				80,273 93%			
7	TECHNOLOGY BUILDING Imperial Valley College	6,000	12,685	2013/2014					92,958 104%		

Lecture		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	78,259	81,131	83,926	86,600	89,157	91,636	93,951
32,990	Cumulative Capacity	69,746	85,598	80,560	80,560	80,273	92,958	92,958
	Capacity/Load Ratio	89%	106%	96%	93%	90%	101%	99%

No.	Project	Lab ASF	WSCH	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING Imperial Valley College	15,804	6,484	2007/2008							
4	MODERNIZE ACADEMIC BLDGS Imperial Valley College	2,477	1,080	2012/2013				19,830 61%			
5	CAREER TECHNICAL BUILDING Imperial Valley College	16,829	3,357	2012/2013				23,187 72%			
7	TECHNOLOGY BUILDING Imperial Valley College	13,000	5,058	2013/2014					28,245 85%		
9	REPLACE AUTO TECH COMPLEX - BLDGS 11, 13, 14 Imperial Valley College	0	-1,133	2014/2015						27,113 80%	

Laboratory		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
33,836	Actual*/Projected WSCH	29,727	30,657	31,548	32,382	33,163	34,085	34,946
	Cumulative Capacity	12,266	18,750	18,750	18,750	23,187	28,245	27,113
	Capacity/Load Ratio	41%	61%	59%	58%	70%	83%	78%

Campus Office Capacity/Load Ratios

Imperial Valley College

No.	Project	Off ASF	FTE	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING	5,544	40	2007/2008							
	Imperial Valley College										
2	BLDG 400 MODERNIZATION	264	2	2010/2011		277					
	Imperial Valley College					92%					
3	LIBRARY REMODEL/ADDITION	-226	-2	2012/2013				276			
	Imperial Valley College							88%			
4	MODERNIZE ACADEMIC BLDGS	0	0	2012/2013				276			
	Imperial Valley College							88%			
5	CAREER TECHNICAL BUILDING	650	5	2012/2013				280			
	Imperial Valley College							90%			
6	BLDG 7 - GYM - MODERNIZATION	0	0	2012/2013				280			
	Imperial Valley College							90%			
7	TECHNOLOGY BUILDING	3,000	21	2013/2014					302		
	Imperial Valley College								95%		
8	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION	0	0	2014/2015						302	
	Imperial Valley College									93%	
9	REPLACE AUTO TECH COMPLEX - BLDGS 11, 13, 14	0	0	2014/2015						302	
	Imperial Valley College									93%	
10	BLDG 1 - ADMINISTRATION MODERNIZATION	0	0	2014/2015						302	
	Imperial Valley College									93%	

Office		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected FTE	296	301	307	313	319	324	328
33,006	Cumulative Capacity	236	275	277	277	280	302	302
	Capacity/Load Ratio	80%	91%	90%	89%	88%	93%	92%

Campus Library Capacity/Load Ratios

Imperial Valley College

No.	Project	Lib ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING Imperial Valley College	624	2007/2008							
3	LIBRARY REMODEL/ADDITION Imperial Valley College	1,984	2012/2013				27,511 94%			
5	CAREER TECHNICAL BUILDING Imperial Valley College	200	2012/2013				27,711 94%			
7	TECHNOLOGY BUILDING Imperial Valley College	855	2013/2014					28,566 95%		

Library		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	27,170	27,926	28,652	29,354	30,021	30,686	31,320
24,903	Cumulative Capacity	24,903	25,527	25,527	25,527	27,711	28,566	28,566
	Capacity/Load Ratio	92%	91%	89%	87%	92%	93%	91%

No.	Project	AVTV ASF	Occupancy	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
2	BLDG 400 MODERNIZATION	889	2010/2011		2,610					
	Imperial Valley College				24%					
3	LIBRARY REMODEL/ADDITION	3,655	2012/2013				6,265			
	Imperial Valley College						56%			

AV/TV		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Actual*/Projected WSCH	10,630	10,797	10,957	11,113	11,260	11,407	11,548
1,721	Cumulative Capacity	1,721	1,721	2,610	2,610	6,265	6,265	6,265
	Capacity/Load Ratio	16%	16%	24%	23%	56%	55%	54%

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							
2005	272	98,295	2,949	95,346	4,195	65,360	25,791
2006	279	102,237	3,067	99,170	4,205	68,616	26,349
Forecast							
2007	283	107,633	3,229	104,404	4,354	72,623	27,427
2008	289	111,757	3,241	108,516	4,449	75,419	28,648
2009	296	115,847	3,244	112,603	4,617	78,259	29,727
2010	301	119,802	3,235	116,567	4,779	81,131	30,657
2011	307	123,625	3,214	120,411	4,937	83,926	31,548
2012	313	127,316	3,247	124,069	5,087	86,600	32,382
2013	319	130,820	3,271	127,550	5,230	89,157	33,163

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	248.0		248.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.0		32.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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 2007 Totals	293.0	10.0	283.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	254.0		254.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.0		32.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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 2008 Totals	299.0	10.0	289.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	260.0		260.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0		33.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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 2009 Totals	306.0	10.0	296.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	265.0		265.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0		33.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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 2010 Totals	311.0	10.0	301.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	270.0		270.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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	317.0	10.0	307.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	276.0		276.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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	323.0	10.0	313.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	282.0		282.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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	329.0	10.0	319.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cumulative Summary of Existing and Proposed Areas, 2008-2014

	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			32,990	33,836	33,006	24,903	1,721	30,291	2,231		42,213	201,191
1	2007/2008	SCIENCE STUDY BUILDING	7,498	15,804	5,544	624					13,060	42,530
			40,488	49,640	38,550	25,527					55,273	243,721
2	2010/2011	BLDG 400 MODERNIZATION	-2,383		264		889				-9,840	-11,070
			38,105		38,814		2,610				45,433	232,651
3	2012/2013	LIBRARY REMODEL/ADDITION			-226	1,984	3,655				91	5,504
					38,588	27,511	6,265				45,524	238,155
4	2012/2013	MODERNIZE ACADEMIC BLDGS	-2,476	2,477								1
			35,629	52,117								238,156
5	2012/2013	CAREER TECHNICAL BUILDING	2,340	16,829	650	200					6,580	26,599
			37,969	68,946	39,238	27,711					52,104	264,755
6	2012/2013	BLDG 7 - GYM - MODERNIZATION										
7	2013/2014	TECHNOLOGY BUILDING	6,000	13,000	3,000	855					3,700	26,555
			43,969	81,946	42,238	28,566					55,804	291,310
Total Existing and Proposed Space			43,969	81,946	42,238	28,566	6,265	30,291	2,231		55,804	291,310

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	32,990	47.3	69,746

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		235		1200 Health	2,961	214	1,384
0400 Biological Sciences	3,785	235	1,611	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		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	2,809	257	1,093
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	5,645	257	2,196
0952 Construction Crafts Technology		749					
				Totals	33,836		12,266
				Campus Avg Lab ASF/100 WSCH		276	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	33,006	140	236

District Priority : **1 SCIENCE STUDY BUILDING**

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

Total Estimated Costs : $21,977,000

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		2004/2005	2005/2006	2005/2006	2006/2007	2007/2008
Estimated Cost		$680,000	$775,000	$19,020,000	$1,502,000	

Explain why this project is needed:

Currently Chemistry, Physics, and Biology courses are taught in limited facilities that were constructed in 1961. This project constructs a new science facility to meet the pedagogic needs of the faculty in deliverying a meaningful program. This need was recognized by the community and is a listed in project in the local bond issue. The project also results in the removal of two portables. Bldgs 2500 and 2800 are removed and Bldg 400 is vacated. Construction Costs are calculated on the basis of 120% of the 2005 State Bldg Unit Costs to reflect rising material costs and the local construction factor.

District Priority No.: **1 SCIENCE STUDY 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	8,744	22,398	6,941	1,105		5,559	44,747
Project Secondary	-1,246	-6,594	-1,397	-481		7,501	-2,217
Project Net ASF	7,498	15,804	5,544	624		13,060	42,530

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**7,498**	47.3	**15,852**

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
0400 Biology, General	12,975	235	5,521	0400 Biology, General	-3,785	235	-1,611
1900 Physical Sciences	9,423	257	3,667	1900 Physical Sciences	-2,809	257	-1,093
				Laboratory Totals	**15,804**		**6,484**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**5,544**	140	**39.60**

District Priority : **2 BLDG 400 MODERNIZATION**

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

Total Estimated Costs : $4,533,000

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		2008/2009	2008/2009	2009/2010	2009/2010	2010/2011
Estimated Cost		$186,000	$209,000	$4,138,000	$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.: **2 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

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

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

District Priority : **3 LIBRARY REMODEL/ADDITION**

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

Total Estimated Costs : $13,197,000

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	2011/2012	2012/2013
Estimated Cost		$451,000	$497,000	$11,697,000	$552,000	

Explain why this project is needed:

This project provides for expanding library and AV/TV space in response to growth in enrollment and provide permanent facilities for learning resource functions presently located in temporary facilities. The reading/writing lab is brought into the library and Bldg 2600 temporary is removed. In addition it remodels existing spaces to provide for spaces that better respond to new technologies, study practices, and media applications.

District Priority No.: **3 LIBRARY REMODEL/ADDITION**

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			1,521	24,412	5,376	619	31,928
Project Secondary			-1,747	-22,428	-1,721	-528	-26,424
Project Net ASF			-226	1,984	3,655	91	5,504

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**-226**	140	**-1.61**

District Priority : **4 MODERNIZE ACADEMIC BLDGS**

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

Total Estimated Costs : $7,735,000

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		2010/2011	2010/2011	2011/2012	2011/2012	2012/2013
Estimated Cost		$318,000	$404,000	$7,013,000	$0	

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.: **4 MODERNIZE ACADEMIC BLDGS**

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	9,500	8,047	4,150			839	22,536
Project Secondary	-11,976	-5,570	-4,150			-839	-22,535
Project Net ASF	-2,476	2,477					1

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**-2,476**	47.3	**-5,235**

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
0700 Information Technology	2,252	171	1,317	0700 Information Technology	-2,252	171	-1,317
1000 Fine and Applied Arts	2,220	257	864	1000 Fine and Applied Arts	-2,220	257	-864
2100 Public and Protective Services	1,500	214	701	2100 Public and Protective Services	-12	214	-6
4900 Interdisciplinary Studies	2,075	257	807	4900 Interdisciplinary Studies	-1,086	257	-423
				Laboratory Totals	**2,477**		**1,080**

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

District Priority : **5 CAREER TECHNICAL BUILDING**

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

Total Estimated Costs : $14,714,000

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		2010/2011	2010/2011	2010/2011	2011/2012	2012/2013
Estimated Cost		$485,000	$526,000	$12,543,000	$1,160,000	

Explain why this project is needed:

This project provides specialized instructional facilities necessary to expand programs in industrial technology and the construction trades; the facility will also provide for food preparation and service. The Imperial Valley is undergoing a transition that is adding good paying jobs in these careers. The 35,315 GSF facility will provide lecture, laboratory, offices and support spaces for HVAC, masonry, electrical, plumbing, welding, autocad and carpentry. Bldg 12 is vacated for future use by Maintenance and Operations.

District Priority No.: **5 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	2,340	18,740	760	200		6,580	28,620
Project Secondary		-1,911	-110				-2,021
Project Net ASF	2,340	16,829	650	200		6,580	26,599

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**2,340**	47.3	**4,947**

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	1,330	321	414				
0900 Electronics and Electric Technology	4,000	321	1,246				
0945 Industrial Systems Technology and Mai	2,550	556	459				
0952 Construction Crafts Technology	8,610	749	1,150				
0956 Manufacturing and Industrial Technolo	2,250	385	584	0956 Manufacturing and Industrial Technolo	-1,911	385	-496
				Laboratory Totals	**16,829**		**3,357**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**650**	140	**4.64**

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		2010/2011	2010/2011	2011/2012	2011/2012	2012/2013
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**		**0**

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

District Priority : **7 TECHNOLOGY BUILDING**

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

Total Estimated Costs : $17,176,000

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		2011/2012	2011/2012	2011/2012	2012/2013	2013/2014
Estimated Cost		$503,000	$547,000	$13,047,000	$3,079,000	

Explain why this project is needed:

This project provides a 46,950 GSF building consolidating computer labs for interdisciplinary use. The college's main computer center along with a number of computer labs, classrooms and offices make up the assignable square footage in this building. It also contains breakout rooms where small study groups can convene.

District Priority No.: **7 TECHNOLOGY 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	6,000	13,000	3,000	855		3,700	26,555
Project Secondary							
Project Net ASF	6,000	13,000	3,000	855		3,700	26,555

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**6,000**	47.3	**12,685**

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	13,000	257	5,058				
				Laboratory Totals	**13,000**		**5,058**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**3,000**	140	**21.43**

District Priority : **8 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		2012/2013	2012/2013	2013/2014	2013/2014	2014/2015
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.

District Priority No.: **8 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**		**0**

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

District Priority : **9 REPLACE AUTO TECH COMPLEX - BLDGS 11, 13, 14**

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

Total Estimated Costs : $6,789,000

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		2012/2013	2012/2013	2013/2014	2013/2014	2014/2015
Estimated Cost		$273,000	$329,000	$5,904,000	$283,000	

Explain why this project is needed:

This complex is over 30 years old. The two main buildings are metal framed buildings of simple construction. They are poorly ventilated and are not energy efficient. The spaces are congested and difficult to move vehicles in and out of. This project replaces these buildings with a permanent structure with the appropriate built-in technologies (lifts, hoists, and diagnostic stations)

District Priority No.: **9 REPLACE AUTO TECH COMPLEX - BLDGS 11, 13, 14**

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		10,901	812				11,713
Project Secondary		-10,901	-812				-11,713
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
				0600 Media and Communications	-106	214	-50
				0900 Engineering & Industrial Technologies	-2,081	321	-648
0948 Automotive Technology	10,901	856	1,273	0948 Automotive Technology	-6,179	856	-722
				1000 Fine and Applied Arts	-2,535	257	-986
				Laboratory Totals	**0**		**-1,133**

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

District Priority : **10 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		2012/2013	2012/2013	2013/2014	2013/2014	2014/2015
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.: **10 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**		**0**

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

2011-15 FIVE YEAR CONSTRUCTION PLAN
(2011-12 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 Ed Gould
(Chief Executive Officer)

Title Superintendent/President

Date 6/30/2009

Contact Person John Lau

Telephone (760) 355-6235

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

EXCERPT OF THE MEETING OF THE
IMPERIAL COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES

JUNE 17,2009

M/S/C Medina/Hart
Resolution No. 14392: Five-Year Construction Plan

WHEREAS, in accordance with Section 81820 of the California Education Code, each year community college districts are required to submit a Five-Year Construction Plan to the Chancellor the California Community Colleges; and

WHEREAS, the Five-year Plan communicates to the State Chancellor's Office and other State agencies the anticipated capital outlay needs of the district for the next five years; and

WHEREAS, the Five-year Plan includes information on current enrollment, projected enrollment, and instructional staff. This information, together with actual college space utilization, is analyzed by the Chancellor's Office to develop load-capacity ratios, which are measures of a college's need in certain areas. The load-capacity ratio is one factor that is considered in State

Priority	Project Title	Current Cost	District Share	First Funding Date	Occupy Date
1	SCIENCE STUDY BUILDING	$32,000,000	$32,000,000	2004/2005	2009/2010
2	BLDG 400 MODERNIZATION	$4,808,00	$2,404,000	2009/2010	2010/2011
3	MODERNIZE ACADEMIC BLDGS	$12,087,000	$5,897,000	2010/2011	2012/2013
4	CAREER TECHNICAL BUILDING	$25,040,000	$9,524,000	2011/2012	2014/2015
5	TECHNOLOGY BUILDING	$17,932,000	$8,959,000	2012/2013	2014/2015
6	LIBRARY REMODEL/ADDITION	$13,196,000	$2,639,000	2013/2014	2015/2016
7	GYM – MODERNIZATION	$2,280,000	$2,280,000	2014/2015	2016/2017
8	COUNSELING/FIN. AID MODERNIZATION	$1,715,000	$1,715,000	2015/2016	2017/2018
9	ADMINISTRATION BUILDING MODERNIZATION	$1,322,000	$1,322,000	2015/2016	2017/2018

funding of a capital project; and

WHEREAS, one component to the Five-year Plan is the project priority list for the five-year period. The priority list includes all facility needs of the District based on the Education Master Plan, regardless of whether State funding will be requested. The Project Priority List includes projects that are under way, projects that have been approved by the District for bond or other funding, and projects for which State funding will be requested.

NOW, THEREFORE, BE IT RESOLVED that the Board approves the Project Priority List and approves the submission of the 2011-12 Five Year Construction Plan to the California Community Colleges Chancellor's Office.

I hereby certify that the above is a true and correct copy of a portion of the minutes from the meeting of the Imperial Community College District Board of Trustees.

Ed Gould, Ed.D.
ICCD Board Secretary

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
Imperial Valley College Desert Museum Interstate 8 & Boundary Road Ocotillo, CA 92259	23.0

Legislative Districts

Campus	Assembly	Senate	House
Imperial Valley College	80	40	51

Address

Brawley Extended Campus Center
104 Magnolia
Brawley, CA 92227-1583

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

El Centro Extended Campus Center
301 N. Imperial Avenue
El Centro, CA 92243-2338

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

Barbara Worth Country Club
2050 Country Club Drive
Holtville, CA 92250

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

Address

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

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

No.	Project	Occupancy		Schedule of Funds						
	ASF	Total Cost	Source	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
1	SCIENCE STUDY BUILDING			Imperial Valley College						
	45,341	2009/2010								
		$32,000,000	NonState							
2	BLDG 400 MODERNIZATION			Imperial Valley College						
	-11,070	2011/2012		(P)(W)	(C)(E)					
		$2,404,000	State	$209,000	$2,195,000					
		$2,404,000	NonState	$208,000	$2,196,000					
3	MODERNIZE ACADEMIC BLDGS			Imperial Valley College						
	576	2012/2013			(P)(W)	(C)(E)				
		$6,190,000	State		$515,000	$5,675,000				
		$5,897,000	NonState		$489,000	$5,408,000				
4	CAREER TECHNICAL BUILDING			Imperial Valley College						
	33,021	2014/2015				(P)(W)	(C)(E)			
		$12,774,000	State			$254,000	$12,520,000			
		$12,545,000	NonState			$1,442,000	$11,103,000			
5	TECHNOLOGY BUILDING			Imperial Valley College						
	26,555	2014/2015					(P)(W)	(C)(E)		
		$8,973,000	State				$466,000	$8,507,000		
		$8,959,000	NonState				$640,000	$8,319,000		
6	LIBRARY REMODEL/ADDITION			Imperial Valley College						
	5,504	2015/2016						(P)(W)	(C)(E)	
		$10,557,000	State					$758,000	$9,799,000	
		$2,639,000	NonState					$189,000	$2,450,000	
7	BLDG 7 - GYM - MODERNIZATION			Imperial Valley College						
		2016/2017							(P)(W)	(C)(E)
		$2,280,000	NonState						$280,000	$2,000,000
8	BLDG 10 - COUNSELING/FIN. AID MO			Imperial Valley College						
		2017/2018								(P)(W)
		$1,715,000	NonState							$95,000
9	BLDG 1 - ADMINISTRATION MODERNI			Imperial Valley College						
		2017/2018								(P)(W)
		$1,322,000	NonState							$100,000

District Lecture Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Lect ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	SCIENCE STUDY BUILDING Imperial Valley College	6,753	14,277	2009/2010							
2	BLDG 400 MODERNIZATION Imperial Valley College	-2,383	-5,038	2011/2012		78,985 97%					
3	MODERNIZE ACADEMIC BLDGS Imperial Valley College	1,458	3,082	2012/2013			82,068 97%				
4	CAREER TECHNICAL BUILDING Imperial Valley College	3,268	6,909	2014/2015					88,977 99%		
5	TECHNOLOGY BUILDING Imperial Valley College	6,000	12,685	2014/2015					101,662 113%		

Lecture		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Actual*/Projected WSCH	77,900	81,090	84,288	87,255	90,165	93,049	95,776
32,990	Cumulative Capacity	69,746	84,023	78,985	82,068	82,068	101,662	101,662
	Capacity/Load Ratio	90%	104%	94%	94%	91%	109%	106%

District Laboratory Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Lab ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	SCIENCE STUDY BUILDING Imperial Valley College	16,643	6,891	2009/2010							
3	MODERNIZE ACADEMIC BLDGS Imperial Valley College	1,060	-29	2012/2013			19,128 61%				
4	CAREER TECHNICAL BUILDING Imperial Valley College	27,162	5,284	2014/2015					24,413 73%		
5	TECHNOLOGY BUILDING Imperial Valley College	13,000	5,058	2014/2015					29,471 88%		

Laboratory		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Actual*/Projected WSCH	29,394	30,438	31,427	32,487	33,571	34,595	35,609
33,836	Cumulative Capacity	12,266	19,157	19,157	19,128	19,128	29,471	29,471
	Capacity/Load Ratio	42%	63%	61%	59%	57%	85%	83%

Five Year Construction Plan

District Office Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Off ASF	FTE	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	SCIENCE STUDY BUILDING Imperial Valley College	7,164	51	2009/2010							
2	BLDG 400 MODERNIZATION Imperial Valley College	264	2	2011/2012		289 94%					
3	MODERNIZE ACADEMIC BLDGS Imperial Valley College	-1,478	-11	2012/2013			278 89%				
4	CAREER TECHNICAL BUILDING Imperial Valley College	1,313	9	2014/2015					288 89%		
5	TECHNOLOGY BUILDING Imperial Valley College	3,000	21	2014/2015					309 95%		
6	LIBRARY REMODEL/ADDITION Imperial Valley College	-226	-2	2015/2016						307 93%	
7	BLDG 7 - GYM - MODERNIZATION Imperial Valley College	0	0	2016/2017							307 91%
8	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION Imperial Valley College	0	0	2017/2018							
9	BLDG 1 - ADMINISTRATION MODERNIZATION Imperial Valley College	0	0	2017/2018							

Office		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Actual*/Projected FTE	301	307	313	319	324	331	338
33,006	Cumulative Capacity	236	287	289	278	278	309	307
	Capacity/Load Ratio	78%	93%	92%	87%	86%	93%	91%

District Library Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Lib ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	SCIENCE STUDY BUILDING	206	2009/2010							
	Imperial Valley College									
4	CAREER TECHNICAL BUILDING	222	2014/2015					25,331		
	Imperial Valley College							73%		
5	TECHNOLOGY BUILDING	855	2014/2015					26,186		
	Imperial Valley College							76%		
6	LIBRARY REMODEL/ADDITION	1,984	2015/2016						28,170	
	Imperial Valley College								79%	

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Library	Actual*/Projected ASF	30,994	31,954	32,879	33,767	34,652	35,496	36,275
24,903	Cumulative Capacity	24,903	25,109	25,109	25,109	25,109	26,186	28,170
	Capacity/Load Ratio	80%	79%	76%	74%	72%	74%	78%

District AV/TV Capacity/Load Ratios

Imperial Valley CCD

No.	Project	AVTV ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2	BLDG 400 MODERNIZATION	889	2011/2012		2,610					
	Imperial Valley College				22%					
3	MODERNIZE ACADEMIC BLDGS	293	2012/2013			2,903				
	Imperial Valley College					24%				
6	LIBRARY REMODEL/ADDITION	3,655	2015/2016						6,558	
	Imperial Valley College								53%	

AV/TV		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Actual*/Projected ASF	11,476	11,688	11,893	12,089	12,285	12,472	12,555
1,721	Cumulative Capacity	1,721	1,721	2,610	2,903	2,903	2,903	6,558
	Capacity/Load Ratio	15%	15%	22%	24%	24%	23%	52%

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							
2007	283	105,661	3,170	102,491	4,274	71,293	26,924
2008	289	105,661	3,064	102,597	4,206	71,305	27,086
Forecast							
2009	296	110,329	3,089	107,240	4,397	74,532	28,311
2010	301	114,866	3,101	111,765	4,471	77,900	29,394
2011	307	119,276	3,101	116,175	4,647	81,090	30,438
2012	313	123,562	3,151	120,411	4,696	84,288	31,427
2013	319	127,664	3,192	124,472	4,730	87,255	32,487
2014	324	131,786	3,163	128,623	4,888	90,165	33,571
2015	331	135,738	3,190	132,548	4,904	93,049	34,595

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

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
Campus	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Imperial Valley College										
	100,014	105,661	105,661	110,329	114,866	119,276	123,562	127,664	131,786	135,738
Total	100,014	105,661	105,661	110,329	114,866	119,276	123,562	127,664	131,786	135,738

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)
2009/2010	7,352	1	3,795	11,490	14,753		30,038
2010/2011	7,634	1	3,795	11,490	15,709		30,994
2011/2012	7,917	1	3,795	11,490	16,669		31,954
2012/2013	8,190	1	3,795	11,490	17,594		32,879
2013/2014	8,452	1	3,795	11,490	18,482		33,767
2014/2015	8,713	1	3,795	11,490	19,367		34,652
2015/2016	8,962	1	3,795	11,490	20,211		35,496

Library Load by Campus or Location
Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2009	2010	2011	2012	2013	2014	2015
Imperial Valley College	30,038 (100%)	30,994 (100%)	31,954 (100%)	32,879 (100%)	33,767 (100%)	34,652 (100%)	35,496 (100%)
Total	30,038	30,994	31,954	32,879	33,767	34,652	35,496

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)
2009/2010	7,352	1	3,500	4,500	3,264		11,264
2010/2011	7,634	1	3,500	4,500	3,476		11,476
2011/2012	7,917	1	3,500	4,500	3,688		11,688
2012/2013	8,190	1	3,500	4,500	3,893		11,893
2013/2014	8,452	1	3,500	4,500	4,089		12,089
2014/2015	8,713	1	3,500	4,500	4,285		12,285
2015/2016	8,962	1	3,500	4,500	4,472		12,472

AV, Radio, TV Load by Campus or Location

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

Campus	2009	2010	2011	2012	2013	2014	2015
Imperial Valley College	11,264 (100%)	11,476 (100%)	11,688 (100%)	11,893 (100%)	12,089 (100%)	12,285 (100%)	12,472 (100%)
Total	11,264	11,476	11,688	11,893	12,089	12,285	12,472

Campus Lecture Capacity/Load Ratios

Imperial Valley College

No.	Project	Lect ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	SCIENCE STUDY BUILDING Imperial Valley College	6,753	14,277	2009/2010							
2	BLDG 400 MODERNIZATION Imperial Valley College	-2,383	-5,038	2011/2012		78,985 97%					
3	MODERNIZE ACADEMIC BLDGS Imperial Valley College	1,458	3,082	2012/2013			82,068 97%				
4	CAREER TECHNICAL BUILDING Imperial Valley College	3,268	6,909	2014/2015					88,977 99%		
5	TECHNOLOGY BUILDING Imperial Valley College	6,000	12,685	2014/2015					101,662 113%		

Lecture		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Actual*/Projected WSCH	77,900	87,090	84,288	87,255	90,165	93,049	95,776
32,990	Cumulative Capacity	69,746	84,023	78,985	82,068	82,068	101,662	101,662
	Capacity/Load Ratio	90%	104%	94%	94%	91%	109%	106%

Campus Laboratory Capacity/Load Ratios

Imperial Valley College

No.	Project	Lab ASF	WSCH	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	SCIENCE STUDY BUILDING	16,643	6,891	2009/2010							
	Imperial Valley College										
3	MODERNIZE ACADEMIC BLDGS	1,060	-29	2012/2013			19,128				
	Imperial Valley College						61%				
4	CAREER TECHNICAL BUILDING	27,162	5,284	2014/2015					24,413		
	Imperial Valley College								73%		
5	TECHNOLOGY BUILDING	13,000	5,058	2014/2015					29,471		
	Imperial Valley College								88%		

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Laboratory	Actual*/Projected WSCH	29,394	30,438	31,427	32,487	33,571	34,595	35,609
33,836	Cumulative Capacity	12,266	19,157	19,157	19,128	19,128	29,471	29,471
	Capacity/Load Ratio	42%	63%	61%	59%	57%	85%	83%

No.	Project	Off ASF	FTE	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	SCIENCE STUDY BUILDING Imperial Valley College	7,164	51	2009/2010							
2	BLDG 400 MODERNIZATION Imperial Valley College	264	2	2011/2012		289 94%					
3	MODERNIZE ACADEMIC BLDGS Imperial Valley College	-1,478	-11	2012/2013			278 89%				
4	CAREER TECHNICAL BUILDING Imperial Valley College	1,313	9	2014/2015					288 89%		
5	TECHNOLOGY BUILDING Imperial Valley College	3,000	21	2014/2015					309 95%		
6	LIBRARY REMODEL/ADDITION Imperial Valley College	-226	-2	2015/2016						307 93%	
7	BLDG 7 - GYM - MODERNIZATION Imperial Valley College	0	0	2016/2017							307 91%
8	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION Imperial Valley College	0	0	2017/2018							
9	BLDG 1 - ADMINISTRATION MODERNIZATION Imperial Valley College	0	0	2017/2018							

Office		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Actual*/Projected FTE	301	307	313	319	324	331	338
33,006	Cumulative Capacity	236	287	289	278	278	309	307
	Capacity/Load Ratio	78%	93%	92%	87%	86%	93%	91%

Campus Library Capacity/Load Ratios

Imperial Valley College

No.	Project	Lib ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1	SCIENCE STUDY BUILDING Imperial Valley College	206	2009/2010							
4	CAREER TECHNICAL BUILDING Imperial Valley College	222	2014/2015					25,331 73%		
5	TECHNOLOGY BUILDING Imperial Valley College	855	2014/2015					26,186 76%		
6	LIBRARY REMODEL/ADDITION Imperial Valley College	1,984	2015/2016						28,170 79%	

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Library	Actual*/Projected ASF	30,994	31,954	32,879	33,767	34,652	35,496	36,275
24,903	Cumulative Capacity	24,903	25,109	25,109	25,109	25,109	26,186	28,170
	Capacity/Load Ratio	80%	79%	76%	74%	72%	74%	78%

No.	Project	AVTV ASF	Occupancy	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
2	BLDG 400 MODERNIZATION	889	2011/2012		2,610					
	Imperial Valley College				22%					
3	MODERNIZE ACADEMIC BLDGS	293	2012/2013			2,903				
	Imperial Valley College					24%				
6	LIBRARY REMODEL/ADDITION	3,655	2015/2016						6,558	
	Imperial Valley College								53%	

AV/TV		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Actual*/Projected ASF	11,476	11,688	11,893	12,089	12,285	12,472	12,555
1,721	Cumulative Capacity	1,721	1,721	2,610	2,903	2,903	2,903	6,558
	Capacity/Load Ratio	15%	15%	22%	24%	24%	23%	52%

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							
2007	283	105,661	3,170	102,491	4,274	71,293	26,924
2008	289	105,661	3,064	102,597	4,206	71,305	27,086
Forecast							
2009	296	110,329	3,089	107,240	4,397	74,532	28,311
2010	301	114,866	3,101	111,765	4,471	77,900	29,394
2011	307	119,276	3,101	116,175	4,647	81,090	30,438
2012	313	123,562	3,151	120,411	4,696	84,288	31,427
2013	319	127,664	3,192	124,472	4,730	87,255	32,487
2014	324	131,786	3,163	128,623	4,888	90,165	33,571
2015	331	135,738	3,190	132,548	4,904	93,049	34,595

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	260.0		260.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0		33.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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 2009 Totals	306.0	10.0	296.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	265.0		265.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0		33.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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 2010 Totals	311.0	10.0	301.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	270.0		270.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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	317.0	10.0	307.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	276.0		276.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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	323.0	10.0	313.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	282.0		282.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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	329.0	10.0	319.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	286.0		286.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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	334.0	10.0	324.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	293.0		293.0
Counselors Include certicated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Adminstrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Adminstrators 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	341.0	10.0	331.0

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 adminstrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cumulative Summary of Existing and Proposed Areas, 2010-2016

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	32,990	33,836	33,006	24,903	1,721	30,291	2,231		42,213	201,191
1 2009/2010 SCIENCE STUDY BUILDING										
	6,753	16,643	7,164	206					14,575	45,341
	39,743	50,479	40,170	25,109					56,788	246,532
2 2011/2012 BLDG 400 MODERNIZATION										
	-2,383		264		889				-9,840	-11,070
	37,360		40,434		2,610				46,948	235,462
3 2012/2013 MODERNIZE ACADEMIC BLDGS										
	1,458	1,060	-1,478		293				-757	576
	38,818	51,539	38,956		2,903				46,191	236,038
4 2014/2015 CAREER TECHNICAL BUILDING										
	3,268	27,162	1,313	222					1,056	33,021
	42,086	78,701	40,269	25,331					47,247	269,059
5 2014/2015 TECHNOLOGY BUILDING										
	6,000	13,000	3,000	855					3,700	26,555
	48,086	91,701	43,269	26,186					50,947	295,614
6 2015/2016 LIBRARY REMODEL/ADDITION										
			-226	1,984	3,655				91	5,504
			43,043	28,170	6,558				51,038	301,118
Total Existing and Proposed Space										
	48,086	91,701	43,043	28,170	6,558	30,291	2,231		51,038	301,118

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	32,990	47.3	69,746

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492	
0116 Agricultural Power Equipment Technology		856	
0200 Architecture and Related Technologies		257	
0300 Environmental Sciences and Technologies		235	
0400 Biological Sciences	3,785	235	1,611
0500 Business and Management		128	
0600 Media and Communications	106	214	50
0700 Information Technology	2,252	171	1,317
0800 Education		321	
0900 Engineering & Industrial Technologies	2,081	321	648
0945 Industrial Systems Technology and Mainte		556	
0946 Environmental Control Technology (HVAC)		556	
0947 Diesel Technology		856	
0948 Automotive Technology	6,179	856	722
0949 Automotive Collison Repair		856	
0950 Aeronautical and Aviation Technology		749	
0952 Construction Crafts Technology		749	

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0956 Manufacturing and Industrial Technology	1,911	385	496
1000 Fine and Applied Arts	4,755	257	1,850
1100 Foreign Language		150	
1200 Health	2,961	214	1,384
1300 Family and Consumer Sciences		257	
1400 Law		150	
1500 Humanities (Letters)		150	
1600 Library Science		150	
1700 Mathematics	1,340	150	893
1800 Military Studies		214	
1900 Physical Sciences	2,809	257	1,093
2000 Psychology		150	
2100 Public and Protective Services	12	214	6
2200 Social Sciences		150	
3000 Commercial Services		214	
4900 Interdisciplinary Studies	5,645	257	2,196
Totals	33,836		12,266
Campus Avg Lab ASF/100 WSCH		276	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	33,006	140	236

District Priority : **1 SCIENCE STUDY BUILDING**

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

Total Estimated Costs : $32,000,000

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		2004/2005	2006/2007	2007/2008	2008/2009	2009/2010
Estimated Cost		$680,000	$798,000	$29,020,000	$1,502,000	

Explain why this project is needed:

Currently Chemistry, Physics, and Biology courses are taught in limited facilities that were constructed in 1961. This project constructs a new science facility to meet the pedagogic needs of the faculty in deliverying a meaningful program. This need was recognized by the community and is a listed in project in the local bond issue. The project also results in the removal of two portables. Bldgs 2500 and 2800 are removed and Bldg 400 is vacated. Construction Costs are calculated on the basis of 120% of the 2005 State Bldg Unit Costs to reflect rising material costs and the local construction factor.

District Priority No.: **1 SCIENCE STUDY 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	7,999	23,237	8,561	687		7,074	47,558
Project Secondary	-1,246	-6,594	-1,397	-481		7,501	-2,217
Project Net ASF	6,753	16,643	7,164	206		14,575	45,341

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**6,753**	47.3	**14,277**

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
0400 Biological Sciences	15,189	235	6,463	0400 Biological Sciences	-3,785	235	-1,611
1900 Physical Sciences	8,048	257	3,132	1900 Physical Sciences	-2,809	257	-1,093
				Laboratory Totals	**16,643**		**6,891**

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

	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**7,164**	140	**51.17**

District Priority : **2 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.: **2 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

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
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**

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

	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**264**	140	**1.89**

District Priority : **3 MODERNIZE ACADEMIC BLDGS**

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

Total Estimated Costs : $12,087,000

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		2010/2011	2010/2011	2011/2012	2011/2012	2012/2013
Estimated Cost		$482,000	$522,000	$11,042,000	$41,000	

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.: **3 MODERNIZE ACADEMIC BLDGS**

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
				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 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**

District Priority : **4 CAREER TECHNICAL BUILDING**

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

Total Estimated Costs : $25,319,000

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		2011/2012	2011/2012	2012/2013	2012/2013	2014/2015
Estimated Cost		$800,000	$896,000	$21,604,000	$2,019,000	

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 55,000 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.: **4 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	3,268	38,537	2,078	222		1,056	45,161
Project Secondary		-11,375	-765				-12,140
Project Net ASF	3,268	27,162	1,313	222		1,056	33,021

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**3,268**	47.3	**6,909**

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	1,352	321	421	0600 Journalism	-106	214	-50
0900 Electronics and Electric Technology	3,706	321	1,155	0900 Electronics and Electric Technology	-2,081	321	-648
0946 Environmental Control Technology (HV	2,360	556	424				
0948 Automotive Technology	11,883	856	1,388	0948 Automotive Technology	-4,742	856	-554
0949 Automotive Collison Repair	2,003	856	234				
0952 Construction Crafts Technology	9,490	749	1,267				
0956 Manufacturing and Industrial Technolo	2,354	385	611	0956 Manufacturing and Industrial Technolo	-1,911	385	-496
2100 Public and Protective Services	5,389	214	2,518	1000 Art (Painting, Drawing and Sculpture)	-2,535	257	-986
				Laboratory Totals	**27,162**		**5,284**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**1,313**	140	**9.38**

District Priority : **5 TECHNOLOGY BUILDING**

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

Total Estimated Costs : $17,932,000

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		$530,000	$576,000	$13,747,000	$3,079,000	

Explain why this project is needed:

This project provides a 46,950 GSF building consolidating computer labs for interdisciplinary use. The college's main computer center along with a number of computer labs, classrooms and offices make up the assignable square footage in this building. It also contains breakout rooms where small study groups can convene.

District Priority No.: **5 TECHNOLOGY 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	6,000	13,000	3,000	855		3,700	26,555
Project Secondary							
Project Net ASF	6,000	13,000	3,000	855		3,700	26,555

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**6,000**	47.3	**12,685**

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	13,000	257	5,058				
				Laboratory Totals	**13,000**		**5,058**

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**3,000**	140	**21.43**

District Priority : **6 LIBRARY REMODEL/ADDITION**

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

Total Estimated Costs : $13,196,000

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	2015/2016
Estimated Cost		$451,000	$496,000	$11,696,000	$553,000	

Explain why this project is needed:

This project provides for expanding library and AV/TV space in response to growth in enrollment and provide permanent facilities for learning resource functions presently located in temporary facilities. The reading/writing lab is brought into the library and Bldg 2600 temporary is removed. In addition it remodels existing spaces to provide for spaces that better respond to new technologies, study practices, and media applications.

District Priority No.: **6 LIBRARY REMODEL/ADDITION**

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			1,521	24,412	5,376	619	31,928
Project Secondary			-1,747	-22,428	-1,721	-528	-26,424
Project Net ASF			-226	1,984	3,655	91	5,504

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	**-226**	140	**-1.61**

District Priority : **7 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		2014/2015	2014/2015	2015/2016	2015/2016	2016/2017
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.: **7 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**		**0**

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

District Priority : **8 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.

District Priority No.: **8 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**		**0**

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

District Priority : **9 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.

District Priority No.: **9 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

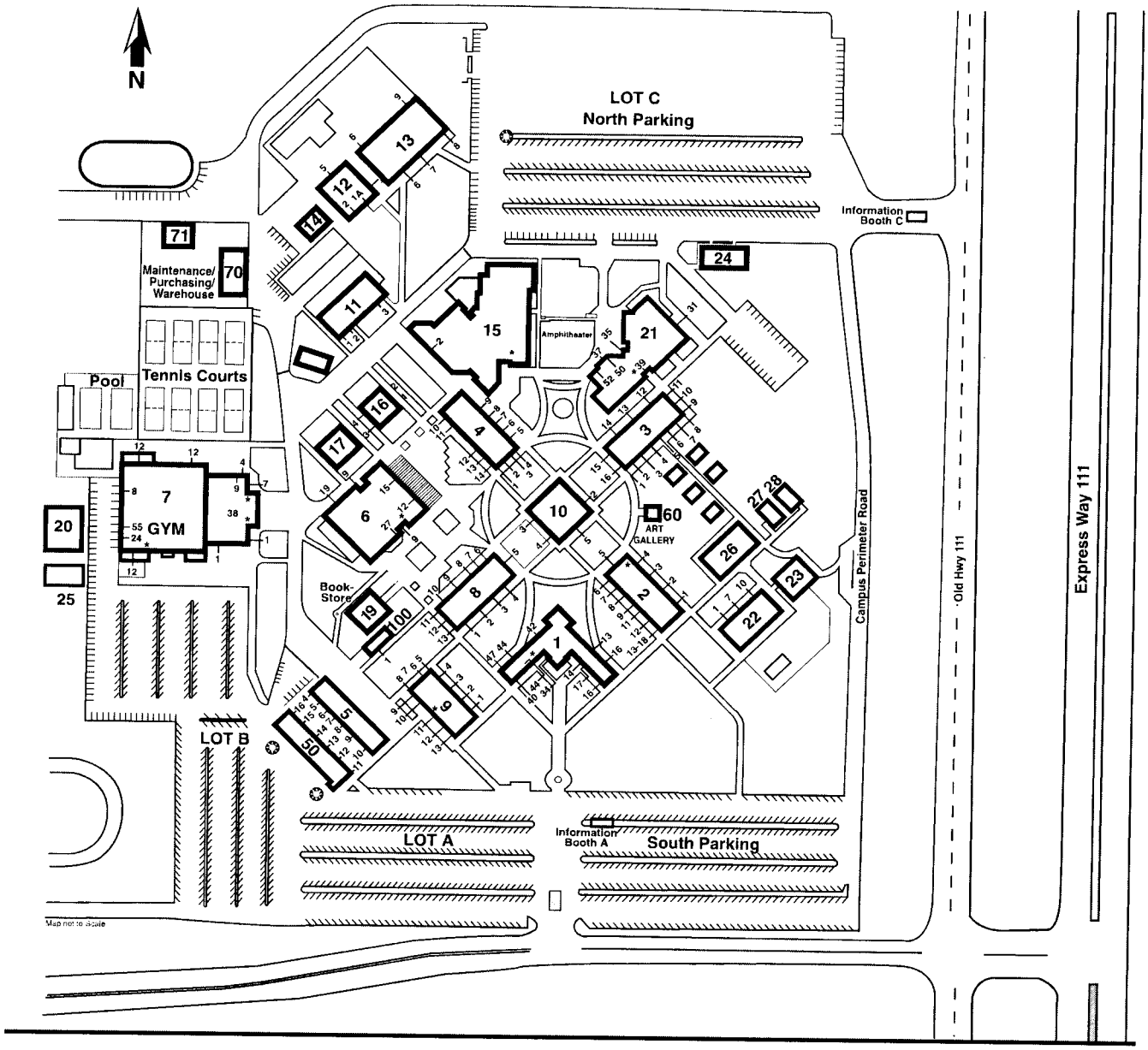
Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	**0**	47.3	**0**

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**		**0**

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

IMPERIAL VALLEY COLLEGE
Campus Map & Directory



1 Administration
2 Social Sciences/English
3 Fine Arts
4 Science
5 Classroom 500A
6 College Center
7 Gymnasium
8 Business
9 Meyer Business Building
10 Counseling/Financial Aid
11 Auto Tech I
12 Welding
13 Auto Tech II
14 Tool Storage
15 Library Media Center
16 Reading/Writing Lab I
17 Workforce Dev. Center
18 Carpenter Shop
19 Bookstore
20 Assessment Center
21 Health Sciences
22 Preschool Center
23 Infant Toddler Center
24 Human Resources
25 Math Lab
26 Reading/Writing/Lang Lab II
27 2700 Building
28 2800 Building
50 Classroom 500B/Repro
60 Art Gallery
70 Maintenance
71 Vehicle Shed
100 Student Affairs

LONG RANGE FACILITIES PLANNING COMMITTEE

NEEDS ASSESSMENT

I. Build new Math/Science/Technology Facility
   A. Four modern labs and four classrooms to replace obsolete ones
   B. Four modern labs and four classrooms to accommodate current unmet demand
   C. Four labs and four classrooms to accommodate forecasted growth
   D. TV/video production rooms, classrooms and open access computer labs (total 4)
   E. Four 30,000 square foot labs with four adjacent classrooms to teach the construction trades (plumbing, electrical, HVAC and carpentry)

II. Acquire new Extended Campus classrooms
   A. New classroom facilities in Brawley, Calexico, El Centro and Winterhaven are needed
   B. Need to accommodate 300% growth in credit classes
   C. 30 additional classrooms are needed
   D. Need to accommodate non credit and not-for-credit classes (possible 10,000 students)

III. Acquire new classroom space for main campus
   A. 60% new classroom facilities needed to accommodate growth
   B. 238,000 sq. ft of new space needed

IV. Rehabilitation of all of the existing classrooms to 21st Century instructional, technological and safety standards

VII. Provide funding to assure that all deferred, current and future maintenance and safety repairs are made to protect the community's capital investment in the college and assure that a quality instructional program is provided the students of Imperial County.

IMPERIAL COMMUNITY COLLEGE DISTRICT

LONG RANGE FACILITIES PLANNING REPORT

INTRODUCTION

The need for this report was generated by five factors in the district operating simultaneously. These factors are: District and community vision for the college, increasing demand for course offerings, aging physical plant in need of renovation and repair, and needed modernization and technology improvements resulting from facilities obsolescence.

The study began with a community visioning process to develop a new vision that reflects the hopes and desires of the internal and external communities of the Imperial Community College District. Out of the visioning process have come seven goals which are:

A. SCIENCE & TECHNOLOGY BUILDING – Create a modern comprehensive Science and Technology Center.

   1. Complete a Facility Needs Assessment during spring 2004.
   2. Conduct a Community Survey to determine support level for a General Obligation Bond issue during spring 2004.
   3. Board decision on a General Obligation Bond during spring 2004.
   4. When General Obligation Bond issue is decided, campaign will take place in May-October 2004 for the November 2004 election.
   5. Develop and release a Request for Proposals (RFP) to secure the most qualified architectural/engineering/building contractor firms to design and construct the building.
   6. The construction of the Center will start during 2005-2006.
   7. Staffing and operation of programs and services will begin during 2006-2007.

B. DISTANCE LEARNING – Develop a Distance Learning Center that provides faculty and curriculum development for online, interactive TV and hybrid courses to reach students whose access are hindered by factors such as distance, disability, scheduling, preference of learning style, etc.

C. EXPAND CAREER/TECHNICAL INSTRUCTIONAL PROGRAMS – IVC will respond to community needs that address our evolving economic diversification.

   1. Four new programs will be developed by fall 2005.
   2. Tie in with labor unions to provide vocational training.

3. Develop collaboration with high schools regarding vocational education.
4. Development and expansion of continuing/non-credit education.
5. Work with Imperial County, cities, and Imperial County Office of Education to develop a public/government channel for Imperial County.
6. Address public perception gap.
7. Develop a comprehensive Information Technology & IT Network Administration Certificate Programs.

D. FACILITY PLAN – Develop a long-term facility plan.

1. Complete a ten-year enrollment forecast and maintenance survey during 2003-2004.
2. Complete facility modernization survey especially for Science/Technology during 2003-2004.
3. Determine Long Range Plan funding alternatives and secure funding for Science/Technology Building during 2004-2005.
4. Merge Long Range Plan with College Master Plan during 2004-2005.
5. Complete Long Range Comprehensive Financial Plan during 2004-2005.
6. Market the Facility Plan to the community with town hall meetings and a published annual report.

E. CLASS SCHEDULING – Develop, implement and manage six day per week balanced class schedule applicable district-wide to meet the needs of our community.

1. Use external instructional sites throughout Imperial County.
2. Develop and implement a Fast Track weekend college.
3. Expand Math and English course offerings based on demand.
4. Provide lead-time for counselors' input to affect class scheduling to facilitate completion of program.
5. Examine attrition and provide more accurate placement and retention strategies.

F. GIVE IMPERIAL COUNTY RESIDENTS REGISTRATION PRIORITY AND INCREASE INTERNAL EFFECTIVENESS. – Give Imperial County high school graduates "primary" and residents "secondary" priority at the entry freshmen level. For those who are ready for college level courses, a full-time program is offered to graduate in two years, or four to six semesters depending on major preparation requirements.

1. Develop the program in 2004-2005.
2. Offer a Fast Track Pilot Program during fall 2004.

3. In conjunction with the Fast Track Pilot Program, publicize the fact that priority is given to County high school graduates and residents.
4. Engage Banner to validate enrollment during spring 2005.
5. Review and revise registration priority annually in the spring.
6. Implement web admission registration during spring 2005.
7. Survey student demands for technology accessibility, classes and schedules.
8. Survey current and prospective students biannually beginning 2004-2005 to determine the needs for a six-day week balanced schedule (8:00 a.m. to 10:00 p.m. – including Distance Learning: online and interactive TV)

G. RECRUITMENT AND COMMUNITY RELATIONSHIP – Implement community involvement by IVC.

1. Survey faculty about their community involvement during spring 2004.
2. Give faculty credit for participation on community committees/organizations.
3. Administration should deal with transportation issues.
4. Administration should address P-16.
5. Develop with SDSU cooperation and joint programs
6. The Public Relations Plan should address misperceptions in the community.
7. Develop a student mentor program for elementary schools.
8. Expand the work experience program.
9. Develop a District-wide alumni association
10. Institute and alumni publication.

A long range enrollment forecast is done annually by the Chancellor's Office. In addition, an exhaustive study was completed that analyzed the Imperial Valley College semester course waiting list to determine the optimal balance of course offerings to meet demand. Analysis of the growth demand forecasts compared with current usage enabled the committee to determine the additional capacity required to meet current and forecasted demand by the community for classroom and instructional support space.

A survey of capital improvements needs was performed to determine the facilities upgrades, refurbishing and remodeling required to meet current modern curriculum requirements and standards.

Finally, a complete building survey was performed to determine the capital maintenance required to protect, extend, and enhance the useful life of all the district educational facilities.

NEW FACILITIES REQUIRED TO ACHIEVE THE VISION OF THE IMPERIAL VALLEY COMMUNITY/IMPERIAL COMMUNITY COLLEGE DISTRICT

The specific new facilities and facilities upgrades to achieve the vision are as follows:

A. SCIENCE & TECHNOLOGY BUILDING TO ACHIEVE VISION, MEET CURRENT DEMAND FOR SCIENCE AND MATH COURSES AND ACCOMMODATE FUTURE GROWTH AS FORECAST WILL REQUIRE:

1. The existing math/science building was built to conform to 1950's science and technology curriculum and methods. Curriculum and methods have changed dramatically over the past 40 years. The current facility does not provide a safe, efficient, productive or modern educational facility for IVC science and math students. A complete remodel or new facility is required for students to receive a truly quality math/science education at IVC.
2. The existing math/science building with four labs does not accommodate the current demand or the forecasted demand for math/science classes.
   An analysis of unduplicated waiting list demand for math/science classes indicates a need to expand the class offerings by 35 session and 35 labs. This translates into an additional four life science laboratories and corresponding classroom space.
3. The forecasted enrollment growth for IVC over the next ten years is 39%. A corresponding increase in math/science students will result in a need for three classes and three labs.
4. The combination of obsolete facility, verifiable unmet student demand for math/science classes, and future growth results in the need for a math/science facility with 11 to 12 labs and 11 to 12 classrooms.
5. State and local standards for the facility indicate that the math/science facility should be approximately 72,000 square feet. The approximate cost will be nearly $20 million ($278 per sq. ft). This building will enable the students to receive a quality math/science educational experience, meet current demand for math/science classes and meet demand for the next 10 years.

B. DISTANCE LEARNING FACILITY TO ACHIEVE THE VISION AND IMPROVE ACCESS TO IVC EDUCATIONAL PROGRAMS.

1. Build a state-of-the-art Distance Learning Center that provides faculty and curriculum development for online, interactive TV and hybrid courses to reach students whose access are hindered by factors such as distance, disability, scheduling, preference of learning style, etc.
2. The goal of the Distance Learning Center is to reach a market segment of our community that is currently underserved. The facility will be designed to accommodate an additional 15% to our student base. Based on 15% of our student base and growth over the next 10 years the facility should be designed to accommodate approximately 1,800 students.
3. The facility will have TV/video production rooms, classrooms and open access computer labs. Cost of four classrooms will be approximately $600,000 at $150/sq ft.

C. TO ACHIEVE THE VISIONING GOAL OF EXPANDING CAREER/TECHNICAL INSTRUCTIONAL PROGRAMS PRIMARILY IN THE INDUSTRIAL TECHNOLOGY AREAS OF THE TRADES SUCH AS ELECTRICAL, PLUMBING, HVAC, CARPENTRY, MASONRY AND CONSTRUCTION PROJECT MANAGEMENT.

1. The goal of this program would be to serve 480 students in the six areas listed above. This would be 24 sessions per semester.
2. One traditional classroom of 1,000 square feet would be required for each program area listed above.
3. Using modular instructional pedagogy that will be supported by an end product construction capstone course on site would require four inside labs and one covered exterior masonry lab. Each lab would need to be 30,000 square feet.
4. The required facility would be approximately 150,000 square feet at a cost of $150.00 per square foot. Total cost would be $22.5 million for a state of the art building providing a quality educational experience for the students of IVC.

D. TO ACHIEVE THE VISIONING GOAL OF DEVELOPING, IMPLEMENTING AND MANAGING SIX DAY PER WEEK BALANCED CLASS SCHEDULE APPLICABLE DISTRICT-WIDE TO MEET THE NEEDS OF OUR COMMUNITY WILL REQUIRE ADDITIONAL CLASSROOM SPACE AT OUR EXTENDED CAMPUS OPERATIONS.

1. Currently the Extended Campus leases classroom space from the high schools in Brawley and El Centro in addition to commercial space in all three cities. The commercial space is approximately 15,000 square feet and cost $140,000 per year.
2. Extended Campus currently serves over 1,000 students in the credit program and is forecasted to grow to 3,000 students over the next ten years.
3. IVC is the only Community College in California without a non-credit or not-for-credit program providing primarily adult basic education, vocational and personal enrichment classes that are self supporting, or where tuition and fees pay for the entire cost of the class with no tax support. This program could provide classes to 10,000 students in Imperial County.
4. 20 to 30 classrooms are needed to supplement 200 classes held throughout Imperial County in government, non-profit, and commercial spaces. The cost of 30 classrooms at 1,000 sq. ft. each would be $6 million ($200/sq. ft.).

SUPPLY AND DEMAND FOR CLASSROOM SPACE 2004-2014

This section of the report deals with the supply and demand for classroom space assuming current enrollment boundaries remain the same over the planning period. The classroom capacity was determined using the State of California Community College Space Inventory Report. Based on the Space Inventory Report we currently have 55% of our space unused. This figure assumes that all of the classroom space can be used all the time from 8:00 a.m. to 10:00 p.m., Monday through Friday. It does not take into consideration peak demand times to accommodate an adult student population with work and family obligations that cause fluctuation in scheduling.

Business and industry recognizes that maximum capacity of any building or system to be 85%, which accounts for down-time for repairs and maintenance. Growing institutions have discovered that when their attendance reaches 85% they stop growing and will actually decline. The State determined capacity for IVC is 84,833 student contact hours. 85% is 72,108 student contact hours which is the Imperial Valley College adjusted capacity.

IVC Board of Directors has authorized the District to increase the number of classroom instructors by 50% over the next two years to meet current demand documented by course waiting list by semester. This action will potentially increase student contact

hours to 81,940 resulting in 14% over capacity. In addition the State of California has very conservatively forecast a 39% growth to the year 2014 resulting in 113,897 student contact hours or nearly 60% over capacity.

The total square footage of the college is 286,840 and by year 2014 we will be 171,600 feet over capacity. We will be unable to serve the educational needs of Imperial County students without leasing inappropriate expensive commercial space if available. This deficit does not take into consideration the 10,000 students who will be served in the non-credit adult basic education, vocational technical or personal enrichment program. Those instructional courses will be self support and will pay for the instructor and all facilities related cost associated with the course.

The Imperial Valley College community visioning process resulted in additional facility recommendations of 258,000 square feet to achieve the community's vision for the college. If these additional facilities from this recommendation were to be added we would have 86,400 square feet in excess space to enable IVC to meet increasing demand for our instructional space from growth in the non-credit and not-for-credit program. The cost of providing these additional classrooms would be $200 per square foot.

CURRENT MODERN CURRICULUM FACILITIES REQUIREMENTS AND STANDARDS.

Most of Imperial Valley College's buildings are over 40 years old and have significant curriculum obsolescence including much dysfunctional use. The total square footage of existing facilities is 286,840. All buildings need significant renovation to meet current curriculum, safety and efficiency standards. Using a renovation cost of $50 per square foot it would cost approximately$14.3 million to bring all of our facilities, including parking and exterior classrooms, into the 21st Century.

MAINTENANCE ESTIMATES FROM COMPREHENSIVE SURVEY
$25 million

TOTAL VISION, GROWTH, MODERNIZATION, MAINTENANCE, SAFETY AND REPAIRS COST:

VISION:	$48,000,000
MODERNIZATION	14,300,000
MAINTENANCE & SAFETY	25,000,000
TOTAL FACILITIES NEEDED	$87,300,000

Top 10 by Area

Rank	Cat	No.	Discussion Area	Focus Comment	Points
6	A	33	Programming: Career/Technical	Give students more vocational training options. Examples: plumbing, electrical, air conditioning tech, carpenters, CAD for Drafting and Architecture	52
7	A	13	Programming: Arts and Sciences	IVC should promote something in summer such as math or English academies to help prepare student for college	51
8	A	4	Access: Scheduling	Develop flexible scheduling. Not just classes, but majors and programs. A lot of people are working during the daytime and need to go to school at night, and do not have classes at night.	50
9	A	129	Access: Use of Technology—On line courses, Video (Distance Learning)	Use technology to reach the community Implement video courses; video classes; on-line classes to serve outlying communities	46
10	A	21	Programming: Career/Technical	Need short-term career classes, such as electronics, computer repair, agriculture, real estate, insurance.	45

Rank	Cat	No.	Discussion Area	Focus Comment	Points
6	B	29	Facilities: Others	Update and modernize main campus classrooms	54
7	B	17	Facilities: Others	Improve the library with more access to computers and more books	45

8	B	2	Facilities: Other	Give better service at the cafeteria	43
9	B	13	Facilities: Others	Get larger chairs, desks. They are too small and uncomfortable	36
10	B	4	Facilities: Others	Build an auditorium on the main campus. If IVC had auditorium like Southwest, it would help arts programs.	30

Rank	Cat	No.	Discussion Area	Focus Comment	Points
6	P	6	Recruitment and Outreach: Communications	IVC needs more contact with the high schools in the county	47
7	P	7	Recruitment and Outreach: Communications	IVC needs to have more contact with the local communities and government	47
8	P	40	Recruitment and Outreach: Planning to meet the Valley's future needs	CEOs in Valley should all get together and let IVC know what skills are needed	42
9	P	37	Recruitment and Outreach: Perceptions/Impressions about IVC	IVC staff should be more supportive of IVC. Staff should be part of IVC's vision to improve college's reputation	41
10	P	5	Recruitment and Outreach: Communications	IVC needs an outreach program	41

Rank	Cat	No.	Discussion Area	Focus Comment	Points
6	S	27	Transfer and Graduation: Counseling	IVCshould make sure there is interaction between high school counselors and college counselors.	42

7	S	22	Transfer and Graduation: Counseling	Adjust Counselors' schedules. People have difficulty seeing counselors during registration. They have to call before 10am, but kids are in school at that time and it is difficult to call. High school seniors should be able to call later in the day.	35
8	S	31	Transfer and Graduation: Counseling	Students need to be streamlined better into the possibility of a four year career	35
9	S	17	Recruitment and Outreach: Communications	Make IVC more visible through staff visits to high schools	34
10	S	12	Recruitment and Outreach: Communications	Have graduates come back and talk with students about the impact of IVC (RE: four year school or career)	33

Top 10 College Wide

Rank	Cat	No.	Discussion Area	Focus Comment	Points
1	B	31	Facilities: Science Building	Explore all options for funding a science building	183
2	P	1	Access: Transportation	Communicate with Imperial Transit to improve bus transportation countywide and allow students access to the college throughout the day.	137
3	B	32	Facilities: Science Building	We recommend that the college develop a strategy to update the science building	134
4	A	64	Access: Use of Technology—On line courses, Video (Distance Learning)	Look into potential of online teaching	129
5	S	1	Access: Orientation and registration process	IVC should give Imperial Valley residents registration priority	127
6	B	9	Facilities: Others	Develop Long term facility plan, taking into account increased population, dorms, job training	125

January 2004 Stakeholders Summit

7	P	36	Recruitment and Outreach: Perceptions/Impressions about IVC	IVC should be the leader in all areas of education and sponsor conferences, seminars, workshops. Bring in to top level speakers to inspire the public, but bring the events to all communities.	89
8	A	49	Transfer and Graduation: Length of time it takes	IVC's transfer rate is too low. Guarantee students that they will get through in two years. Have a two-year plan for Students to move to 4-year college atmosphere	88
9	S	2	Programming: Extra curricular activities and community courses	Establish joint programs with SDSU	82
10	P	10	Recruitment and Outreach: Communications	Need stronger relationship between instructors and the community. IVC's faculty should make presentations at service clubs and groups--especially theatre, speech departments.	81
11	A	2	Access: Scheduling	Add Saturday classes	76
12	P	18	Recruitment and Outreach: Communications	Advantages of two year colleges should be emphasized	73
13	P	44	Recruitment and Outreach: Planning to meet the Valley's future needs	There is a shortage of almost anything anticipated i.e. casino personnel, physical and occupational therapists. IVCshould do demographics study, hear from the community what is wanted and needed	71
14	S	8	Recruitment and Outreach: Communications	Beginpromoting IVC to elementary and junior high school students	70
15	A	86	Programming: Arts and Sciences	Add more English and math courses.	65
16	B	30	Facilities: Others	Use existing facilities throughout the Valley for IVC classes	64
17	S	4	Access: Number of Classes	Work with SDSU to offer more classes for students unable to leave the Imperial Valley.	62
18	A	17	Programming: Career/Technical	Align courses with changes in business climate of the Valley. For example, the Beef Plant needs certain trades, such as electricians, etc.	59

19	B	21	Facilities: Others	Make campus more user friendly. People cannot find rooms because of the numbering system. They are not sequential. Instead, name buildings by disciplines they house i.e. Liberal Arts Building	57
20	B	29	Facilities: Others	Update and modernize main campus classrooms	54
21	A	33	Programming: Career/Technical	Give students more vocational training options. Examples: plumbing, electrical, air conditioning tech, carpenters, CAD for Drafting and Architecture	52
22	A	13	Programming: Arts and Sciences	IVC should promote something in summer such as math or English academies to help prepare student for college	51
23	A	4	Access: Scheduling	Develop flexible scheduling. Not just classes, but majors and programs. A lot of people are working during the daytime and need to go to school at night, and do not have classes at night.	50
24	S	18	Recruitment and Outreach: Communications	Need to promote the idea with parents that children can go on to college.	48
25	P	6	Recruitment and Outreach: Communications	IVC needs more contact with the high schools in the county	47
26	P	7	Recruitment and Outreach: Communications	IVC needs to have more contact with the local communities and government	47
27	A	129	Access: Use of Technology—On line courses, Video (Distance Learning)	Use technology to reach the community Implement video courses; video classes; on-line classes to serve outlying communities	46
28	A	21	Programming: Career/Technical	Need short-term career classes, such as electronics, computer repair, agriculture, real estate, insurance.	45
29	B	17	Facilities: Others	Improve the library with more access to computers and more books	45
30	B	2	Facilities: Other	Give better service at the cafeteria	43

31	P	40	Recruitment and Outreach: Planning to meet the Valley's future needs	CEOs in Valley should all get together and let IVC know what skills are needed	42
32	S	27	Transfer and Graduation: Counseling	IVCshould make sure there is interaction between high school counselors and college counselors.	42
33	P	5	Recruitment and Outreach: Communications	IVC needs an outreach program	41
34	P	37	Recruitment and Outreach: Perceptions/Impressions about IVC	IVC staff should be more supportive of IVC. Staff should be part of IVC's vision to improve college's reputation	41
35	B	13	Facilities: Others	Get larger chairs, desks. They are too small and uncomfortable	36
36	S	22	Transfer and Graduation: Counseling	Adjust Counselors' schedules. People have difficulty seeing counselors during registration. They have to call before 10am, but kids are in school at that time and it is difficult to call. High school seniors should be able to call later in the day.	35
37	S	31	Transfer and Graduation: Counseling	Students need to be streamlined better into the possibility of a four year career	35
38	S	17	Recruitment and Outreach: Communications	Make IVC more visible through staff visits to high schools	34
39	S	12	Recruitment and Outreach: Communications	Have graduates come back and talk with students about the impact of IVC (RE: four year school or career)	33
40	B	4	Facilities: Others	Build an auditorium on the main campus. If IVC had auditorium like Southwest, it would help arts programs.	30