Print Date: 4/13/2017 Page: 1

2019-23 FIVE YEAR CAPITAL OUTLAY PLAN (2019-20 FIRST FUNDING YEAR)

Imperial Valley CCD

	imperial valley CCD	
approved	Ference to the Community College Construction and on behalf of the local governing board for subnefice of the Chancellor, California Community Co	nission to
Signed	Victor M. Jaime, Ed.D. (Chief Executive Officer or their designee)	-
Title	Supt./President	-
Date		-
Contact Person	_John Lau	-
Telephone	(760) 355-6235	-

Date Received at Chancellor's Office

Chancellor's Office reviewed by

Notice of Approval

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Inventory of Land	
	Imperial Valley CCD	Page 3

List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year

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

Legislative DistrictsCampusAssemblySenateHouseImperial Valley College564051

Five Year Construction Plan

Instructional Delivery Locations Imperial Valley CCD

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Address

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

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

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

Calipatria State Prison 7018 Blair Road Calipatria, CA 92233

Imperial Avenue Holbrook High School 322 N. Imperial Avenue Imperial, CA 92251

Barbara Worth Junior High 285 D Street Brawley, CA 92227

Brunswick Zone 950 N. Imperial Avenue El Centro, CA 92243

Sister Evelyn Mourey Center 1400 N. Imperial Avenue El Centro, CA 92243

Imperial County Fire Department 1078 Dogwood Road Hever, CA 92249

Imperial Irrigation District 485 W. Villa Road El Centro, CA 92243

Imperial Irrigation District 81600 Avenue 58 La Quinta, CA 92253

Imperial Irrigation Distr. Employee Training Ctr 333 E. Barioni Blvd. Imperial, CA 92251

Day Report Ctr - Imperial County Probation Dept 324 Applestill Road El Centro, CA 92243 Calif. Comm. Colleges

Five Year Construction Plan

District Projects Priority Order Imperial Valley CCD

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No.	Project	Occupancy				Sc	hedule of Fund	ds		
	ASF	Total Cost	Source	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	ACADEMIC 576	BUILDINGS MO 2022/2023 \$7,668,000 \$7,378,000	DERNIZATI State NonState	Imperial Valley	/ College (P)(W) \$638,000 \$638,000	(C)(E) \$7,030,000 \$6,740,000				
2	TECHNOL(21,803	OGY/LRC BUILDII 2022/2023 \$21,159,000 \$20,606,000	NG State NonState	Imperial Valley	/ College	(P)(W) \$1,460,000 \$1,460,000	(C)(E) \$19,699,000 \$19,146,000			
3	ONE-STOF 6,774	9 SERVICES BUILI 2023/2024 \$9,669,000	OING NonState	Imperial Valley	/ College		(P)(W) \$848,000	(C)(E) \$8,821,000		
4	BLDG 7 - 0 313	GYM - MODERNIZ 2022/2023 \$2,280,000	ATION NonState	Imperial Valley	/ College		(P)(W) \$280,000	(C)(E) \$2,000,000		
5	BLDG 10 -	COUNSELING/FI 2022/2023 \$1,715,000	N. AID MOD NonState	Imperial Valley	/ College			(P)(W) \$95,000	(C)(E) \$1,620,000	
6	BLDG 1 - A	ADMINISTRATION 2023/2024 \$1,322,000	N MODERNIZ NonState	Imperial Valley	/ College			(P)(W) \$100,000	(C)(E) \$1,222,000	
7	CLASSRO0 36,442	DM/LAB COMPLEX 2024/2025 \$28,154,000	(State	Imperial Valley	/ College			(P)(W) \$1,873,000	(C)(E) \$26,281,000	
8	PERFORM 14,238	ING ARTS 2025/2026 \$12,602,000	State	Imperial Valley	/ College				(P)(W) \$970,000	(C)(E) \$11,632,000

No	. Project								
	Lect WSCH Occupan ASF cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
1	ACADEMIC BUILDINGS MODER 1,458 3,082 2022/202 3 Imperial Valley College	RNIZATION				68,353 88%			_
2	TECHNOLOGY/LRC BUILDING 2,196 4,643 2022/202 3 Imperial Valley College					72,996 94%			
7	CLASSROOM/LAB COMPLEX 8,242 17,425 2024/202 5 Imperial Valley College							90,421 113%	_
8	PERFORMING ARTS 1,664 3,518 2025/202 6 Imperial Valley College								

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture Actual*/Pro	jected 72,498	73,630	74,779	76,051	77,350	78,669	80,015
WSCH 30,873 Cumulative Capacity	65,271	65,271	65,271	65,271	65,271	72,996	72,996

Calif. Comm. Colleges
Five Year Construction Plan

District Lecture Capacity/Load Ratios
Imperial Valley CCD

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No.	Project									
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	ASF		cy							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Capacity/Load		90%	89%	87%	86%	84%	93%	91%		
Ratio										

District Laboratory Capacity/Load Ratios Imperial Valley CCD

Imperial Valley CCD Page 8

No. Pr	roject															
	Lab WSC ASF	H Occupan cy	2018/201	9 2019/	/2020	2020/2	:021	2021/2	2022	2022/2	2023	2023/20	024	2024/2	025	
		LDINGS MODE 29 2022/202 3	RNIZATION							26,9	19					
Im	perial Valley	College								939	%					
		TLRC BUILDING 06 2022/202 3								28,2	25					
Im	perial Valley	College								979	%					
		AB COMPLEX 33 2024/202												32,4	08	
Im	perial Valley	College												108	%	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	26,935	27,480	28,035	28,492	28,958	29,431	29,913
_	WSCH							
82,404	Cumulative	26,948	26,948	26,948	26,948	26,948	28,225	28,225
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	District Laboratory Capacity/Load Ratios	
	Imperial Valley CCD	Page 9

No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	100%	98%	96%	95%	93%	96%	94%	
Ratio											

District Office Capacity/Load Ratios

Imperial Valley CCD Page 10

No. P	Project							Γ		Γ	
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
1 AC -1		-11	NGS MODEF 2022/202 3	RNIZATION	,			289 84%	,	,	_
	ECHNOLO -450 nperial V	-3	BUILDING 2022/202 3					286 84%			
4 BL	•	GYM - M 2	ODERNIZAT 2022/202 3	ION				288 84%			
5 BL		COUNS 0	ELING/FIN. / 2022/202 3	AID MODERNIZA	TION			288 84%			_
3 ON 5		SERVIO 38	CES BUILDIN 2023/202 4	G					326 94%		_
	DG 1 - A 0 nperial V	0	2023/202	ODERNIZATION					326 94%		_
2	_ASSROC 2,200 nperial V	16	COMPLEX 2024/202 5 Ilege							341 98%	_
1	ERFORMI 1,000 nperial V	7	2025/202								_
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
	Office 41,911	FTE		326 299	329 299	334 299	338 299	342 299	347 288	349 326	_

Calif. Comm. Colleges
Five Year Construction Plan

District Office Capacity/Load Ratios
Imperial Valley CCD

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No.	Project									
	Off	FTE O)ccupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	ASF		су							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capacity/I	Load	92%	91%	90%	89%	88%	83%	93%
		Ratio								

No.	Project		•	•		•						•					
		Lib ASF	Occupan cy	2018/2	2019	2019/	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025
2	TECHNOL		C BUILDING 2022/202 3									37,4	81				
	Imperial	Valley Co	llege									121	%				
3	ONE-STC		CES BUILDIN 2023/202 4	G										37,7	13		
	<u>Imperial</u>	Valley Co	llege											121	%		
7	CLASSRO		COMPLEX 2024/202 5													46,7	13
	Imperial	Valley Co	llege													147	%
8	PERFORN Imperial	2,374	2025/202 6														

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected ASF	29,238	29,631	30,032	30,438	30,852	31,272	31,703
24,521	Cumulative Capacity	24,521	24,521	24,521	24,521	24,521	37,481	37,713

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
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	Imperial Valley CCD	Page 13

No.	Project										
		Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	сy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci [*]	ty/Load	84%	83%	82%	81%	79%	120%	119%	
		Ratio	-								

					1													
No.	Project																	
		AVTV	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/2	2025	
		ASF	СУ															
1	ACADEM	IC BUILD	INGS MODER 2022/202 3	RNIZATIC	N							2,69	97					_
	Imperial	Valley Co	llege									249	%					
2	TECHNO		C BUILDING 2022/202 3									2,90	68					
	Imperial	Valley Co	llege									269	%					
7	•	OOM/LAB	COMPLEX 2024/202 5													5,3	37	_
	Imperial	Valley Co	llege													469	%	
8	PERFORI	MING ART	TS 2025/202 6															_

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV Actual*/Projected	11,087	11,174	11,263	11,353	11,444	11,537	11,632
ASF 2,404 Cumulative Capacity	2,404	2,404	2,404	2,404	2,404	2,968	2,968

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
_	District AV/TV Capacity/Load Ratios	
	Imperial Valley CCD	Page 15

No.	Project										
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	СУ								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci [*]	ty/Load	22%	22%	21%	21%	21%	26%	26%	
		Ratio									

Load Distribution and Staff Forecast

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District Load Distribution Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2015	313	103,472	2,432	101,040	3,738	70,930	26,372
2016	317	105,157	5,416	99,741	3,800	70,128	25,813
Forecast							
2017	321	106,882	5,355	101,527	3,757	71,485	26,285
2018	326	108,632	5,432	103,200	3,767	72,498	26,935
2019	329	110,407	5,520	104,887	3,776	73,630	27,480
2020	334	112,209	5,610	106,599	3,784	74,779	28,035
2021	338	114,036	5,702	108,334	3,792	76,051	28,492
2022	342	115,902	5,795	110,107	3,799	77,350	28,958
2023	347	117,794	5,890	111,904	3,805	78,669	29,431

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Load Distribution and Staff Forecast	
	Imperial Valley CCD	Page 17

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

WSCH Distributed to Campuses or Other Locations

		Actual					Projected			
Campus	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Imperial Va	ley College 102,654	103,472	105,157	106,882	108,632	110,407	112,209	114,036	115,902	117,794
Total	102,654	103,472	105,157	106,882	108,632	110,407	112,209	114,036	115,902	117,794

Load Distribution and Staff Forecast

Imperial Valley CCD

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Total District Library Load

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

(a)	Total Day- Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2017/2018	7.001	1	3,795	11,490	13.563	· · · · · · ·	28.848
2018/2019	7,001	1	3,775	11,470	13,953		29,238
2019/2020	7,232	1	3,795	11,490	14,346		29,631
2020/2021	7,350	1	3,795	11,490	14,747		30,032
2021/2022	7,470	1	3,795	11,490	15,153		30,438
2022/2023	7,592	1	3,795	11,490	15,567		30,852
2023/2024	7,716	1	3,795	11,490	15,987		31,272

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
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	Imperial Valley CCD	Page 19

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

Campus	2017	2018	2019	2020	2021	2022	2023
Imperial Valley College	28,848 (100%)	29,238 (100%)	29,631 (100%)	30,032 (100%)	30,438 (100%)	30,852 (100%)	31,272 (100%)
Total	28,848	29,238	29,631	30,032	30,438	30,852	31,272

Load Distribution and Staff Forecast

Imperial Valley CCD

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Total District AV, Radio, TV Load

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

(a)	Total Day- Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2017/2018	7,001	1	3,500	4,500	3,001	· · · · · · · · ·	11,001
2018/2019	7,116	1	3,500	4,500	3,087		11,087
2019/2020	7,232	1	3,500	4,500	3,174		11,174
2020/2021	7,350	1	3,500	4,500	3,263		11,263
2021/2022	7,470	1	3,500	4,500	3,353		11,353
2022/2023	7,592	1	3,500	4,500	3,444		11,444
2023/2024	7,716	1	3,500	4,500	3,537		11,537

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Load Distribution and Staff Forecast	
	Imperial Valley CCD	Page 21

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

Campus	2017	2018	2019	2020	2021	2022	2023
Imperial Valley College	11,001 (100%)	11,087 (100%)	11,174 (100%)	11,263 (100%)	11,353 (100%)	11,444 (100%)	11,537 (100%)
Total	11,001	11,087	11,174	11,263	11,353	11,444	11,537

No. Pr	oiect													Τ		1
L	_ect WSCH	Occupan cy	2018/	2019	2019/	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/2	2025
1,		2022/202 3	RNIZATIO	N							68,3					
ımp	oerial Valley C	ollege									889	<u>%</u>				
	CHNOLOGY/LF ,196 4,643										72,9	96				
Imp	<u>oerial Valley C</u>	<u>ollege</u>									949	%				
	ASSROOM/LAE ,242 17,425														90,4	21
Imp	perial Valley C	-													113	%
1,	RFORMING AR ,664 3,518 perial Valley C	2025/202 6														

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture Actual*/Pro	jected 72,498	73,630	74,779	76,051	77,350	78,669	80,015
WSCH 30,873 Cumulative Capacity	65,271	65,271	65,271	65,271	65,271	72,996	72,996

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
, and the second	Campus Lecture Capacity/Load Ratios	
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No.	Project									
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	ASF		су							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capaci [*]	ty/Load	90%	89%	87%	86%	84%	93%	91%
		Ratio								

Imperial Valley College

No.	Project	t																
	Lab	WSCH	Occupan	2018/2	019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		CV															
	7101		C y		-			1		l				1				
1	ACADEM		INGS MODE		NI													
'	1,060		2022/202	MIZATIO	IV							26,9	110					
	1,000	-29	2022/202									20,9	/19					
		\	3									000						
	Imperial	Valley Co	llege									939	%					_
2			C BUILDING															
	4,313	1,306	2022/202									28,2	225					
			3															
	<u>Imperial</u>	Valley Co	llege									979	%					_
7	CLASSRO	OOM/LAB	COMPLEX															
	10,751	4,183	2024/202													32,4	108	
			5															
	Imperial	Valley Co	llege													108	%	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	26,935	27,480	28,035	28,492	28,958	29,431	29,913
	WSCH							
82,404	Cumulative	26,948	26,948	26,948	26,948	26,948	28,225	28,225
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
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No.	Project									
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	ASF		СУ							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capaci	ty/Load	100%	98%	96%	95%	93%	96%	94%
		Ratio								

Campus Office Capacity/Load Ratios Imperial Valley College

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lo. Project								
	TE Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1 ACADEMIC B	UILDINGS MODEF -11 2022/202 3	RNIZATION				289 84%		
2 TECHNOLOG -450 Imperial Valle	Y/LRC BUILDING -3 2022/202 3 ey College					286 84%		
313	M - MODERNIZATI 2 2022/202 3	ION				288		
Imperial Valle 5 BLDG 10 - CC 0 Imperial Valle	DUNSELING/FIN. / 0 2022/202 3	AID MODERNIZA	TION			288		
	ERVICES BUILDIN 38 2023/202 4	G				37,0	326 94%	
6 BLDG 1 - ADI 0 Imperial Valle	MINISTRATION M 0 2023/202 4 ey College	ODERNIZATION					326 94%	
7 CLASSROOM, 2,200 Imperial Valle	16 2024/202 5							341 98%
8 PERFORMING 1,000 Imperial Valle	7 2025/202 6							
Office As	ctual*/Projected	2018/2019 326	2019/2020 329	2020/2021 334	2021/2022 338	2022/2023	2023/2024 347	2024/2025 349
FT 41,911 Cu	E	299	299	299	299	342 299	288	326

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
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No.	Project																
	Off	FTE	Occupan	2018/201	19 201	9/2020	2020/2	2021	2021/2	2022	2022/2	023	2023/2	2024	2024/2	2025	
	ASF		СУ														
				2018/201	19 201	9/2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
		Capaci [*]	ty/Load	92%	(1%	909	%	899	6	889	6	839	%	939	6	
		Ratio															

Nο	Project																
140.	Troject		Occupan cy	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025
2	TECHNO		C BUILDING 2022/202									37,4	81				
	Imperial	Valley Co	llege									121	%				
3	ONE-STC		CES BUILDIN 2023/202 4	G										37,7	13		
	Imperial	Valley Co	llege .											121	%		
7	CLASSRC		COMPLEX 2024/202 5													46,7	13
	Imperial	Valley Co	•													147	%
8	PERFORM		2025/202 6														

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected ASF	29,238	29,631	30,032	30,438	30,852	31,272	31,703
24,521	Cumulative Capacity	24,521	24,521	24,521	24,521	24,521	37,481	37,713

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
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	Imperial Valley College	Page 30

No.	Project										
		Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	Cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacit	ty/Load	84%	83%	82%	81%	79%	120%	119%	
		Ratio									

1			1		1								1		1	
No. Projec																
	AVTV Occupan	2018/	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/2	2025	
	ASF cy															l
1 ACADEN	MIC BUILDINGS MODE	DNIZATIO	NI.													
I ACADEI	293 2022/202	RIVIZATIO)IN							2,69	27					
	3									2,0	, ,					
Imperia	l Valley College									249	%					_
																-
2 TECHNO	OLOGY/LRC BUILDING															
	271 2022/202									2,96	58					
Imporia	J Il Valley College									269	0/_					
Ппрепа	ii valley college									207	/0					-
7 CLASSR	OOM/LAB COMPLEX															
	2,369 2024/202													5,3	37	
	5															
Imperia	l Valley College													469	<u>%</u>	-
8 PERFOR	RMING ARTS															
o PERFOR	1,000 2025/202															
	6															
Imperia	Il Valley College															

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV Actual*/Projected ASF	11,087	11,174	11,263	11,353	11,444	11,537	11,632
2,404 Cumulative Capacity	2,404	2,404	2,404	2,404	2,404	2,968	2,968

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
Ţ.	Campus AV/TV Capacity/Load Ratios	
	Imperial Valley College	Page 32

No.	Project										
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci [*]	ty/Load	22%	22%	21%	21%	21%	26%	26%	
		Ratio									

Load Distribution and Staff Forecast

Imperial Valley College

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Campus Load Distribution Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2015	313	103,472	2,432	101,040	3,738	70,930	26,372
2016	317	105,157	5,416	99,741	3,800	70,128	25,813
Forecast							
2017	321	106,882	5,355	101,527	3,757	71,485	26,285
2018	326	108,632	5,432	103,200	3,767	72,498	26,935
2019	329	110,407	5,520	104,887	3,776	73,630	27,480
2020	334	112,209	5,610	106,599	3,784	74,779	28,035
2021	338	114,036	5,702	108,334	3,792	76,051	28,492
2022	342	115,902	5,795	110,107	3,799	77,350	28,958
2023	347	117,794	5,890	111,904	3,805	78,669	29,431

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Load Distribution and Staff Forecast	
	Imperial Valley College	Page 34

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	278.0		278.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	33.0		33.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2017 Totals	324.0	3.0	321.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Load Distribution and Staff Forecast	
	Imperial Valley College	Page 35

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

(<u>a</u>)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	282.0		282.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory	212		24.0
and Title 5 required staff, et. al.	34.0		34.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2018 Totals	329.0	3.0	326.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017			
Load Distribution and Staff Forecast					
	Imperial Valley College	Page 36			

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

(<u>a</u>)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	285.0		285.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	34.0		34.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2019 Totals	332.0	3.0	329.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Load Distribution and Staff Forecast	
	Imperial Valley College	Page 37

(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	289.0		289.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	35.0		35.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Deep of Instruction, Dispetor of Data Processing, et al.	2.0	2.0	
Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2020 Totals	337.0	3.0	334.0

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

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Load Distribution and Staff Forecast	
	Imperial Valley College	Page 38

(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 certificated special program coordinators, economic opportunity program, coordinators, statutory	25.0		25.0
and Title 5 required staff, et. al.	35.0		35.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2021 Totals	341.0	3.0	338.0

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

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Load Distribution and Staff Forecast	
	Imperial Valley College	Page 39

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	297.0		297.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	35.0		35.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, President of Institution, Dispetor of Pate Presessing, et al.	2.0	2.0	
Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2022 Totals	345.0	3.0	342.0

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

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Load Distribution and Staff Forecast	
	Imperial Valley College	Page 40

(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	302.0		302.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory	25.0		25.0
and Title 5 required staff, et. al.	35.0		35.0
Department Administrators	7.0		7.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2023 Totals	350.0	3.0	347.0

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

Cum Sum of Existing and Proposed Space, 2018 - 2024

Imperial Valley College

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|--|

34,527

87,777

45,588

37,713

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	30,873	82,404	41,911	24,521	2,404	31,877	5,604		49,894	269,488
1 2022/2023	ACADEMIC BUIL	_DINGS MODERNI	IZATION							
1 2022/2023	1,458	_DINGS MODERNI 1,060	-1,478		293				-757	576
	32,331	83,464	40,433		2,697				49,137	270,064
2 2022/2023	TECHNOLOGY/L									
	2,196	4,313	-450	12,960	271				2,513	21,803
	34,527	87,777	39,983	37,481	2,968				51,650	291,867
3 2023/2024	ONE-STOP SER	VICES BUILDING								
			5,292	232					1,250	6,774
			45,275	37,713					52,900	298,641
4 2022/2023	BI DG 7 - GYM -	MODERNIZATIO	N							
			313							313
			45,588							298,954
5 2022/2023	BLDG 10 - COU	NSELING/FIN. AID) MODERNIZATIO	N						
/ 2022/2024	DI DC 1 ADMI	UICTDATION MOD	OF DALL ZATION							
6 2023/2024	RLDG I - ADMII	NISTRATION MOD	JEKNIZATION							
	•	-				-			-	-
Total Existing	and Propose	ed Space								
Total Existing	a.i.a.i 10p030	ou opuse								

2,968

31,877

5,604

52,900

298,954

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Capacity of Net Existing On-Campus ASF	
	Imperial Valley College	Page 42

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH_
	Totals	30,873	47.3	65,271

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 Technolog	5,101	385	1,325
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	7,057	257	2,746
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi	1,273	235	542	1200 Health	4,915	214	2,297
0400 Biological Sciences	9,502	235	4,043	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications	106	214	50	1500 Humanities (Letters)		150	
0700 Information Technology	2,252	171	1,317	1600 Library Science		150	
0800 Education		321		1700 Mathematics	1,340	150	893
0900 Engineering & Industrial Technologies	2,918	321	909	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	8,497	257	3,306
0946 Environmental Control Technology (HV	7,674	556	1,380	2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	7,264	214	3,394
0948 Automotive Technology	8,090	856	945	2200 Social Sciences	1,653	150	1,102
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	2,847	257	1,108
0952 Construction Crafts Technology	11,915	749	1,591			_	
				Totals	82,404		26,948
			Cam	pus Avg Lab ASF/100 WSCH		306	

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	41.911	140	299

Calif. Comm. Colleges	Five Year (4/13/2017	
	•	tent And Scope	
	Imperia	I Valley College	Page 43
District Priority :	1 ACADEMIC BUILDING	SS MODERNIZATION	
Project Type :	☐ Site Acquisition	☐ New Construction	☑ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$15,046,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existina - Aae :			

If Existing - Condition:

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2022/2023
Estimated Cost		\$678,000	\$598,000	\$13,378,000	\$392,000	

Explain why this project is needed:

This project modernizes 3 small buildings that constitute the heart of the campus. Two of these buildings 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.

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Project Intent And Scope	
	Imperial Valley College	Page 44

District Priority No.: 1 ACADEMIC BUILDINGS MODERNIZATION

Outline of Pro	iect Space -	 Buildings ar 	nd 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)	Classroom Totals	1.458	WSCH 47.3	3,082
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	' '

Primary Effect				Secondary Effect			
		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
				0700 Information Technology, General	-2,252	171	-1,317
				1000 Fine and Applied Arts	-2,220	257	-864
1000 Music	3,880	257	1,510	• •			
				2100 Public and Protective Services	-12	214	-6
4900 General Studies	2,750	257	1,070	4900 General Studies	-1,086	257	-423
				Laboratory Totals	1,060		-29

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

Calif. Comm. Colleges	Five Year	4/13/2017			
	Project In	Project Intent And Scope			
	Imperia	l Valley College	Page 45		
District Priority :	2 TECHNOLOGY/LRC B	UILDING			
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction		
	☐ Replacement	☐ Infrastructure	☐ Equipment		
Total Estimated Costs :	\$41,765,000				
Anticipated Source(s) of	State and Non-State				
Funds :					
Type of construction :					
Seismic Retrofit :					
If Existing - Age :					

If Existing - Condition:

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year	•	2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$1,480,000	\$1,440,000	\$36,369,000	\$2,476,000	

Explain why this project is needed:

This project provides a 60,959 GSF building consolidating learning resource and technology computer support. The college's main computer center along with a number of computer labs, classrooms and offices make up the remaining assignable square footage in this building. The project also provides for relocation and expansion of the library spaces in response to the technology of todays information resources and media systems.

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

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Project Intent And Scope	
	Imperial Valley College	Page 46

District Priority No.: 2 TECHNOLOGY/LRC BUILDING

Outline of Project Space - Buildings and Remodelings

	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary	2,196	5,653	2,218	36,065	1,126	3,907	51,165
Project Secondary		-1,340	-2,668	-23,105	-855	-1,394	-29,362
Project Net ASF	2,196	4,313	-450	12,960	271	2,513	21,803

Project Net Capacity

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

Primary Effect			Secondary Effect				
		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
4900 General Studies	5.653	257	2.200	1700 Mathematics, General	-1,340	150	-893
4700 deneral stadies	3,000	237	2,200	Laboratory Totals	4,313	-	1,306

Office and Office Service Areas (Room Type 300's)			FTE	-3.21
Office and Office Service Areas (Room Type 300's)	Office Totals	-450	FTE140	FTE_
		Net	ASF per	Capacity

Calif. Comm. Colleges	Five Year (4/13/2017	
	_	tent And Scope	
	Imperia	l Valley College	Page 47
District Priority :	3 ONE-STOP SERVICES	BUILDING	
Project Type :	☐ Site Acquisition	☐ New Construction	☑ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$9,669,000		
Anticipated Source(s) of	Non-State		
Funds :			
Type of construction:			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition:			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year	•	2020/2021	2020/2021	2021/2022	2021/2022	2023/2024
Estimated Cost		\$402,000	\$446,000	\$8,517,000	\$304,000	

Explain why this project is needed:

Upon completion of the new Technology/LRC building, Building 15 is vacated. This project activates 20,300 ASF by modernizing the old library and converting it into a one stop student services center. Currently, enrollment and counseling services are scattered across the campus making it difficult for and confusing to students.

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

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Project Intent And Scope	
	Imperial Valley College	Page 48

District Priority No.: 3 ONE-STOP SERVICES BUILDING

Outline of Pro	iect Space -	 Buildings a 	and Remodelings

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

Project Net Capacity

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

Primary Effect			Secondary Ef	Secondary Effect				
	ļ.	ASF/100	Capacity			ASF/100	Capacity	
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH	
	•	-		•				
				Laboratory Totals	0		0	

Office and Office Service Areas (Room Type 300's) ASF	FTF	FTF
Net AS	SF per	Capacity

Calif. Comm. Colleges	Five Year (Construction Plan	4/13/2017
	Project In	tent And Scope	
	Imperia	l Valley College	Page 49
District Priority :	4 BLDG 7 - GYM - MODI	ERNIZATION	
Project Type :	☐ Site Acquisition	☐ New Construction	☑ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$2,280,000		
Anticipated Source(s) of	Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			

If Existing - Condition:

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2022/2023
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.

Calif. Comm. Colleges	Five Year Construction Plan	4/13/2017
	Project Intent And Scope	
	Imperial Valley College	Page 50

District Priority No.: 4 BLDG 7 - GYM - MODERNIZATION

Outline of Pro	iect Space -	 Buildings ar 	nd Remodelings

-	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			768			31,877	32,645
Project Secondary			-455			-31,877	-32,332
Project Net ASF			313				313

Project Net Capacity

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

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

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

Calif. Comm. Colleges	Five Year	Construction Plan	4/13/2017
	Project In	tent And Scope	
	Imperia	l Valley College	Page 51
District Priority :	5 BLDG 10 - COUNSELI	NG/FIN. AID MODERNIZATIO	ON
Project Type :	☐ Site Acquisition	☐ New Construction	☑ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$1,715,000		
Anticipated Source(s) of	Non-State		
Funds :			
Type of construction:			
Seismic Retrofit :			
If Existing - Age:			

If Existing - Condition:

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
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.

		_	ect Inten		-				Page 52
District Priority No.:	5 BLDG 10 - COUN	ISELING	6/FIN. AII	D MODER	NIZATION				
Outline of Project Space	e - Buildings and R		ngs						
	Classroom Type 100's	Laborat 210 - 2		fice Type 300's	Library Type 400's	AV - TV 530 - 535	All Ot	her	Total ASF
Project Primary	1003	210 2	.00	5,931	1003	000 000	7111 01	1101	5,9
Project Secondary				-5,931					-5,9
Project Net ASF									
Project Net Capacity Classrooms, Classroom Service (Roc	om Type 100's)						Net ASF	ASF/100 WSCH	Capacity WSCH
				Classro	oom Totals		0	47.3	0
Laboratories and Labora	atory Service Areas	s (Room	Types 21	0. 215. 2	20, 225, 230,	. 235. 255)			
	imary Effect		J 1			Secondary E	ffect		
TOP Code/Description	ASF		pacity WSCH	TOP Cod	de/Description	Secondary E	Net ASF	ASF/100 WSCH	Capacity WSCH
				Labora	tory Totals		0		0

Five Year Construction Plan

4/13/2017

ASF per

140

Net

0

Capacity

FTÉ

0.00

Calif. Comm. Colleges

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

Calif. Comm. Colleges	Five Year (Construction Plan	4/13/2017
	Project In	tent And Scope	
	Imperia	l Valley College	Page 53
District Priority :	6 BLDG 1 - ADMINISTR	ATION MODERNIZATION	
Project Type :	☐ Site Acquisition	☐ New Construction	☑ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$1,322,000		
Anticipated Source(s) of	Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			

If Existing - Condition :

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year	•	2021/2022	2021/2022	2022/2023	2022/2023	2023/2024
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.

Calif. Comm. Colleges		Five Year	Construction F	Plan			4/	13/2017
		Project I	ntent And Sc	оре				
		Imperi	al Valley Colleg	je				Page 54
District Priority No.: 6	BLDG 1 - ADMIN	<u> IISTRATION</u>	MODERNIZA	TION				
Outline of Project Space	Puildings and D	omodolinas						
Outline of Project Space	Classroom Type	Laboratory	Office Type	Library Type	AV - TV	-		
	100's	210 - 255	300's	400's	530 - 535	All Otl	ner	Total ASF
Project Primary			5,276				777	6,053
Project Secondary			-5,276				-777	-6,053
Project Net ASF								0
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Roon	m Type 100's)					ASF	WSCH	WSCH
			Class	room Totals		0	47.3	0
			0.000			· ·		· ·

Prir	mary Effect			Secondary E	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 (Roor	m Type 300's)				Net ASF	ASF per FTE	Capacity FTE
,				Office Totals	0	140	0.00

Calif. Comm. Colleges	Five Year	Construction Plan	4/13/2017
	-	itent And Scope	
	Imperia	ıl Valley College	Page 55
District Priority :	7 CLASSROOM/LAB CO	MPLEX	
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$28,154,000		
Anticipated Source(s) of	State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2024/2025
Estimated Cost		\$905,000	\$968,000	\$22,872,000	\$3,409,000	

Explain why this project is needed:

Includes one large assembly room of 2564 ASF

Calif. Comm. Colleges		Five Year (Construction Pla	an			4/	13/2017
		Project In	tent And Sco	pe				
		Imperia	l Valley College)				Page 56
District Priority No.:	7 CLASSROOM/LA	B COMPLEX						
Outline of Project Space	e - Buildings and Re	emodelings Laboratory	Office Type	Library Type	AV - TV			
	100's	210 - 255	300's	400's	530 - 535	All Otl	ner	Total ASF
Project Primary	8,242	10,751	2,200	9,000	2,369		3,880	36,442
Project Secondary								
Project Net ASF	8,242	10,751	2,200	9,000	2,369		3,880	36,442
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Roo	m Type 100's)					ASF	WSCH	WSCH
			Classro	oom Totals		8,242	47.3	17,425

Primary Effect				Secondary Effect					
OP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH		
900 General Studies	10,751	257	4,183						
				Laboratory Totals	10,751		4,183		
Office and Office Service Areas (Roon	n Type 300's)				Net ASF	ASF per FTE	Capacity FTI		

Calif. Comm. Colleges	Five Year Co	nstruction Plan	4/13/2017
	-	ent And Scope	
	Imperial \	/alley College	Page 57
District Priority:	8 PERFORMING ARTS		
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$12,602,000		
Anticipated Source(s) of	State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022/2023	2022/2023	2023/2024	2023/2024	2025/2026
Estimated Cost		\$488,000	\$482,000	\$10,748,000	\$884,000	

Explain why this project is needed:

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

Jamir John Williams		Project Ir	ntent And Sco	ne			.,	.0,20.,
		-	al Valley College					Page 58
District Priority No.:	8 PERFORMING AF	RTS						
Outline of Project Space	ce - Buildings and Re	modelinas						
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Ot	her	Total ASF
Project Primary Project Secondary	1,664		1,000	2,374	1,000		8,200	14,238
Project Net ASF	1,664		1,000	2,374	1,000		8,200	14,238
Project Net Capacity Classrooms, Classroom Service (Re	oom Type 100's)					Net ASF	ASF/100 WSCH	Capacity WSCH
			Classro	om Totals		1,664	47.3	3,518
Laboratories and Labo	ratory Service Areas	(Room Type	es 210, 215, 22	20, 225, 230,	235, 255)			
-	Primary Effect				Secondary Effe	ct		
TOP Code/Description	ASF/	100 Capacity SCH WSCH	TOP Cod	e/Description	•	Net ASF	ASF/100 WSCH	Capacity WSCH
			Laborato	ory Totals		0	-	0

Five Year Construction Plan

4/13/2017

ASF per

140

Net

ASF

1,000

Capacity

FTÉ

7.14

Calif. Comm. Colleges

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