2021-2025 FIVE YEAR CAPITAL OUTLAY PLAN
(2021-2022 FIRST FUNDING YEAR)

Imperial Valley Community College District

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 _Martha Garcia_

Martha O. Garcia, Ed.D.
(Chief Executive Officer or their designee)

Title _____ Supt./President _____

Date _____ 5/1/2019 _____

Contact Person _____ Deedee Garcia _____

Telephone _____ 760-355-6235 _____

Date Received at
Chancellor's Office:

_____

Chancellor's Office
Reviewed by:

_____

Notice of Approval

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Planning

Imperial Valley Community College District 030

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	Acres
Imperial Valley College 380 East Aten Road Imperial, CA 92251-0158	160
Total Acreage:	160

Legislative Districts

Campus	Assembly	Senate	House
Imperial Valley College	56	40	51

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Planning

Instructional Delivery Locations
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Imperial Valley Community College District 030

Address

Barbara Worth Junior High
285 D Street
Brawley, CA 92227

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

Calipatria State Prison
7018 Blair Road
Calipatria, CA 92233

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

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

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

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

Imperial County Fire Department
1078 Dogwood Road
Hever, CA 92249

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

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

Imperial Irrigation District
81600 Avenue 58
La Quinta, CA 92253

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

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

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Planning

District Projects Priority Order (2019 - 2025)
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Imperial Valley Community College District 030

No. Project			Schedule of Funds						
Campus	**Source**	**Total Cost**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**
1 ACADEMIC BUILDINGS MODERNIZATION									
Imperial Valley College			Phases C, E, W						
Occupancy: 2022-23	**STATE:**	$6,923,000	$6,594,000						
Net ASF: 576	**DISTRICT:**	$6,665,000	$6,336,000						
2 TECHNOLOGY/LRC BUILDING									
Imperial Valley College						Phases P, W	Phases C, E		
Occupancy: 2024-25	**STATE:**	$20,440,000				$1,501,000	$18,939,000		
Net ASF: 18,787	**DISTRICT:**	$20,490,000				$1,501,000	$18,990,000		
3 ONE-STOP SERVICES BUILDING									
Imperial Valley College						Phases P, W	Phases C, E		
Occupancy: 2023-24	**STATE:**	$0				$0	$0		
Net ASF: 6,774	**DISTRICT:**	$9,669,000				$848,000	$8,821,000		
4 BLDG 7 - GYM - MODERNIZATION									
Imperial Valley College					Phases P, W	Phases C, E			
Occupancy: 2022-23	**STATE:**	$0			$0	$0			
Net ASF: 313	**DISTRICT:**	$2,280,000			$280,000	$2,000,000			
5 BLDG 10 - COUNSELING/FIN. AID MODERNIZATION									
Imperial Valley College						Phases P, W	Phases C, E		
Occupancy: 2022-23	**STATE:**	$0				$0	$0		
Net ASF: 0	**DISTRICT:**	$1,715,000				$95,000	$1,620,000		
6 BLDG 1 - ADMINISTRATION MODERNIZATION									
Imperial Valley College						Phases P, W	Phases C, E		
Occupancy: 2023-24	**STATE:**	$0				$0	$0		
Net ASF: 0	**DISTRICT:**	$1,322,000				$100,000	$1,222,000		
7 CLASSROOM/LAB COMPLEX									
Imperial Valley College						Phases P, W	Phases C, E		
Occupancy: 2024-25	**STATE:**	$28,154,000				$1,873,000	$26,281,000		
Net ASF: 36,442	**DISTRICT:**	$0				$0	$0		
8 PERFORMING ARTS									
Imperial Valley College						Phases P, W	Phases C, E		
Occupancy: 2025-26	**STATE:**	$12,602,000				$970,000	$11,632,000		
Net ASF: 14,238	**DISTRICT:**	$0				$0	$0		
GRAND TOTALS		**Total Cost**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**
	STATE:	$68,119,000	$6,594,000	$0	$1,873,000	$28,752,000	$30,571,000	$0	$0
	DISTRICT:	$42,141,000	$6,336,000	$280,000	$3,043,000	$13,164,000	$18,990,000	$0	$0

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Imperial Valley Community College District 030

District Lecture Capacity/Load Ratios

No.	Project									
	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	**ACADEMIC BUILDINGS MODERNIZATION**									
	1,458	3,082	2022			67,754				
Imperial Valley College						89%				
2	**TECHNOLOGY/LRC BUILDING**									
	2,196	4,642	2024					72,396		
Imperial Valley College								93%		
7	**CLASSROOM/LAB COMPLEX**									
	8,242	17,424	2024					89,820		
Imperial Valley College								116%		
8	**PERFORMING ARTS**									
	1,664	3,517	2025						93,337	
Imperial Valley College									120%	

Lecture Summary / Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lecture ASF	Actual*/Projected WSCH	74,910	75,539	76,287	76,926	77,574	78,064	78,664
30,590	Cumulative Capacity	64,672	64,672	64,672	67,754	67,754	89,820	93,337
	Capacity/Load Ratio	86%	86%	85%	88%	87%	115%	119%

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Planning

Imperial Valley Community College District 030

District Lab Capacity/Load Ratios

No.	Project									
	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	ACADEMIC BUILDINGS MODERNIZATION									
	1,060	-29	2022			28,552				
Imperial Valley College						99%				
2	TECHNOLOGY/LRC BUILDING									
	333	130	2024					28,682		
Imperial Valley College								96%		
7	CLASSROOM/LAB COMPLEX									
	10,751	4,183	2024					32,865		
Imperial Valley College								110%		

Lab Summary / Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lab ASF	Actual*/Projected WSCH	27,879	28,368	28,865	29,368	29,879	30,222	30,454
98,280	Cumulative Capacity	28,581	28,581	28,581	28,552	28,552	32,865	32,865
	Capacity/Load Ratio	103%	101%	99%	97%	96%	109%	108%

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Planning

Imperial Valley Community College District 030

District Office Capacity/Load Ratios

No.	Project									
	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	**ACADEMIC BUILDINGS MODERNIZATION**									
	-1,478	-11	2022			305				
Imperial Valley College						92%				
4	**BLDG 7 - GYM - MODERNIZATION**									
	313	2	2022			307				
Imperial Valley College						93%				
5	**BLDG 10 - COUNSELING/FIN. AID MODERNIZATION**									
	0	0	2022			307				
Imperial Valley College						93%				
3	**ONE-STOP SERVICES BUILDING**									
	5,292	38	2023				345			
Imperial Valley College							104%			
2	**TECHNOLOGY/LRC BUILDING**									
	-152	-1	2024					344		
Imperial Valley College								103%		
7	**CLASSROOM/LAB COMPLEX**									
	2,200	16	2024					360		
Imperial Valley College								107%		
8	**PERFORMING ARTS**									
	1,000	7	2025						367	
Imperial Valley College									109%	
Office Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF	Actual*/Projected FTE			327	329	330	333	335	337	339
44,162	Cumulative Capacity			315	315	315	307	345	360	367
	Capacity/Load Ratio			96%	96%	96%	92%	103%	107%	108%

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Imperial Valley Community College District 030

District Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	**ONE-STOP SERVICES BUILDING**	232	2023				23,127			
	Imperial Valley College						76%			
2	**TECHNOLOGY/LRC BUILDING**	9,260	2024					32,387		
	Imperial Valley College							106%		
7	**CLASSROOM/LAB COMPLEX**	9,000	2024					41,387		
	Imperial Valley College							136%		
8	**PERFORMING ARTS**	2,374	2025						43,761	
	Imperial Valley College								143%	

Library Summary / Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Library ASF	Actual*/Projected ASF	29,665	29,855	30,045	30,235	30,428	30,625	30,821
22,895	Cumulative Capacity	22,895	22,895	22,895	22,895	23,127	41,387	43,761
	Capacity/Load Ratio	77%	77%	76%	76%	76%	135%	142%

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Imperial Valley Community College District 030

District AV/TV Capacity/Load Ratios

No.	Project									
		AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	ACADEMIC BUILDINGS MODERNIZATION									
		293	2022			4,491				
	Imperial Valley College					40%				
2	TECHNOLOGY/LRC BUILDING									
		3,873	2024					8,364		
	Imperial Valley College							74%		
7	CLASSROOM/LAB COMPLEX									
		2,369	2024					10,733		
	Imperial Valley College							95%		
8	PERFORMING ARTS									
		1,000	2025						11,733	
	Imperial Valley College								103%	

AV/TV Summary / Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
AV/TV ASF	Actual*/Projected ASF	11,182	11,224	11,266	11,308	11,350	11,394	11,437
4,198	Cumulative Capacity	4,198	4,198	4,198	4,491	4,491	10,733	11,733
	Capacity/Load Ratio	38%	37%	37%	40%	40%	94%	103%

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Imperial Valley Community College District 030

District Load Distribution

	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							
2017	321	112,541	6,280	106,261	4,038	75,233	26,990
2018	323	113,410	9,186	104,224	3,752	73,582	26,890
Projected							
2019	325	114,278	8,914	105,364	3,688	74,282	27,395
2020	327	115,159	8,752	106,407	3,618	74,910	27,879
2021	329	116,040	8,587	107,453	3,546	75,539	28,368
2022	330	116,935	8,419	108,516	3,364	76,287	28,865
2023	333	117,829	8,248	109,581	3,287	76,926	29,368
2024	335	118,736	8,074	110,662	3,209	77,574	29,879
2025	337	119,656	8,137	111,519	3,234	78,064	30,222

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Load Distribution & Staff Forecast

Imperial Valley Community College District 030

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2016	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Imperial Valley College										
	103,394	112,541	113,410	114,278	115,159	116,040	116,935	117,829	118,736	119,656
Total	**103,394**	**112,541**	**113,410**	**114,278**	**115,159**	**116,040**	**116,935**	**117,829**	**118,736**	**119,656**

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Planning

Load Distribution & Staff Forecast

Imperial Valley Community College District 030
Total District Library Load

(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)
Projected							
2019	7,187	1	3,795	11,490	14,194	0	29,479
2020	7,242	1	3,795	11,490	14,380	0	29,665
2021	7,298	1	3,795	11,490	14,570	0	29,855
2022	7,354	1	3,795	11,490	14,760	0	30,045
2023	7,410	1	3,795	11,490	14,950	0	30,235
2024	7,467	1	3,795	11,490	15,143	0	30,428
2025	7,525	1	3,795	11,490	15,340	0	30,625

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Load Distribution and Staff Forecast

Library Load by Campus or Location

	Projected						
	2019	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Imperial Valley College							
	29,479 (100%)	29,665 (100%)	29,855 (100%)	30,045 (100%)	30,235 (100%)	30,428 (100%)	30,625 (100%)
Total	**29,479**	**29,665**	**29,855**	**30,045**	**30,235**	**30,428**	**30,625**

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Planning

Load Distribution & Staff Forecast

Imperial Valley Community College District 030
Total District AV, Radio, TV Load

(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)
Projected							
2019	7,187	1	3,500	4,500	3,140	0	11,140
2020	7,242	1	3,500	4,500	3,182	0	11,182
2021	7,298	1	3,500	4,500	3,224	0	11,224
2022	7,354	1	3,500	4,500	3,266	0	11,266
2023	7,410	1	3,500	4,500	3,308	0	11,308
2024	7,467	1	3,500	4,500	3,350	0	11,350
2025	7,525	1	3,500	4,500	3,394	0	11,394

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Planning

Load Distribution and Staff Forecast

AV, Radio, TV Load by Campus or Location

	Projected						
	2019	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Imperial Valley College							
	11,140 (100%)	11,182 (100%)	11,224 (100%)	11,266 (100%)	11,308 (100%)	11,350 (100%)	11,394 (100%)
Total	**11,140**	**11,182**	**11,224**	**11,266**	**11,308**	**11,350**	**11,394**

Campus Reports for Imperial Valley College (031)

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Planning

Imperial Valley Community College District 030

Imperial Valley College 031

Campus Lecture Capacity/Load Ratios

No.	Project									
	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	ACADEMIC BUILDINGS MODERNIZATION									
	1,458	3,082	2022			67,754				
Imperial Valley College						89%				
2	TECHNOLOGY/LRC BUILDING									
	2,196	4,642	2024					72,396		
Imperial Valley College								93%		
7	CLASSROOM/LAB COMPLEX									
	8,242	17,424	2024					89,820		
Imperial Valley College								116%		
8	PERFORMING ARTS									
	1,664	3,517	2025						93,337	
Imperial Valley College									120%	

Lecture ASF		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH	74,910	75,539	76,287	76,926	77,574	78,064	78,664
30,590	Cumulative Capacity	64,672	64,672	64,672	67,754	67,754	89,820	93,337
	Capacity/Load Ratio	86%	86%	85%	88%	87%	115%	119%

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Planning

Imperial Valley Community College District 030

Imperial Valley College 031

Campus Lab Capacity/Load Ratios

No.	Project									
Lab ASF	**WSCH**	**Occupancy**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	
1	ACADEMIC BUILDINGS MODERNIZATION									
1,060	-29	2022			28,552					
Imperial Valley College					99%					
2	TECHNOLOGY/LRC BUILDING									
333	130	2024					28,682			
Imperial Valley College							96%			
7	CLASSROOM/LAB COMPLEX									
10,751	4,183	2024					32,865			
Imperial Valley College							110%			

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lab ASF	Actual*/Projected WSCH	27,879	28,368	28,865	29,368	29,879	30,222	30,454
	Cumulative Capacity	28,581	28,581	28,581	28,552	28,552	32,865	32,865
98,280	Capacity/Load Ratio	103%	101%	99%	97%	96%	109%	108%

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Planning

Imperial Valley Community College District 030

Imperial Valley College 031

Campus Office Capacity/Load Ratios

No.	Project									
	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	ACADEMIC BUILDINGS MODERNIZATION									
	-1,478	-11	2022			305				
Imperial Valley College						92%				
4	BLDG 7 - GYM - MODERNIZATION									
	313	2	2022			307				
Imperial Valley College						93%				
5	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION									
	0	0	2022			307				
Imperial Valley College						93%				
3	ONE-STOP SERVICES BUILDING									
	5,292	38	2023				345			
Imperial Valley College							104%			
2	TECHNOLOGY/LRC BUILDING									
	-152	-1	2024					344		
Imperial Valley College								103%		
7	CLASSROOM/LAB COMPLEX									
	2,200	16	2024					360		
Imperial Valley College								107%		
8	PERFORMING ARTS									
	1,000	7	2025						367	
Imperial Valley College									109%	

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE	327	329	330	333	335	337	339
Office ASF	Cumulative Capacity	315	315	315	307	345	360	367
44,162	Capacity/Load Ratio	96%	96%	96%	92%	103%	107%	108%

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Planning

Imperial Valley Community College District 030

Imperial Valley College 031

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	ONE-STOP SERVICES BUILDING	232	2023				23,127			
	Imperial Valley College						76%			
2	TECHNOLOGY/LRC BUILDING	9,260	2024					32,387		
	Imperial Valley College							106%		
7	CLASSROOM/LAB COMPLEX	9,000	2024					41,387		
	Imperial Valley College							136%		
8	PERFORMING ARTS	2,374	2025						43,761	
	Imperial Valley College								143%	

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF	29,665	29,855	30,045	30,235	30,428	30,625	30,821
Library ASF	Cumulative Capacity	22,895	22,895	22,895	22,895	23,127	41,387	43,761
22,895	Capacity/Load Ratio	77%	77%	76%	76%	76%	135%	142%

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Planning

Imperial Valley Community College District 030

Imperial Valley College 031

Campus AV/TV Capacity/Load Ratios

No.	Project									
		AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	ACADEMIC BUILDINGS MODERNIZATION									
		293	2022			4,491				
	Imperial Valley College					40%				
2	TECHNOLOGY/LRC BUILDING									
		3,873	2024					8,364		
	Imperial Valley College							74%		
7	CLASSROOM/LAB COMPLEX									
		2,369	2024					10,733		
	Imperial Valley College							95%		
8	PERFORMING ARTS									
		1,000	2025						11,733	
	Imperial Valley College								103%	

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
AV/TV ASF	Actual*/Projected ASF	11,182	11,224	11,266	11,308	11,350	11,394	11,437
	Cumulative Capacity	4,198	4,198	4,198	4,491	4,491	10,733	11,733
4,198	Capacity/Load Ratio	38%	37%	37%	40%	40%	94%	103%

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Planning

Load Distribution & Staff Forecast

Imperial Valley Community College District 030
Imperial Valley College 031

Campus Load Distribution

	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							
2017	321	112,541	6,280	106,261	4,038	75,233	26,990
2018	323	113,410	9,186	104,224	3,752	73,582	26,890
Projected							
2019	325	114,278	8,914	105,364	3,688	74,282	27,395
2020	327	115,159	8,752	106,407	3,618	74,910	27,879
2021	329	116,040	8,587	107,453	3,546	75,539	28,368
2022	330	116,935	8,419	108,516	3,364	76,287	28,865
2023	333	117,829	8,248	109,581	3,287	76,926	29,368
2024	335	118,736	8,074	110,662	3,209	77,574	29,879
2025	337	119,656	8,137	111,519	3,234	78,064	30,222

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Load Distribution & Staff Forecast

Imperial Valley Community College District 030

Imperial Valley College 031

FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	281.0	0.0	281.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0	0.0	34.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator 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	0.0
Actual 2019 Totals	**328.0**	**3.0**	**325.0**

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

FUSION2
Planning

Load Distribution & Staff Forecast

Imperial Valley Community College District 030

Imperial Valley College 031

FTE Instruction Staff Worksheet - Fall 2020

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	282.0	0.0	282.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0	0.0	35.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator 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	0.0
Projected 2020 Totals	**330.0**	**3.0**	**327.0**

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.

FUSION2
Planning

Load Distribution & Staff Forecast

Imperial Valley Community College District 030

Imperial Valley College 031

FTE Instruction Staff Worksheet - Fall 2021

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	284.0	0.0	284.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0	0.0	35.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator 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	0.0
Projected 2021 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.

FUSION2
Planning

Load Distribution & Staff Forecast

Imperial Valley Community College District 030

Imperial Valley College 031

FTE Instruction Staff Worksheet - Fall 2022

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	285.0	0.0	285.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0	0.0	35.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator 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	0.0
Projected 2022 Totals	**333.0**	**3.0**	**330.0**

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.

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Planning

Load Distribution & Staff Forecast

Imperial Valley Community College District 030

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FTE Instruction Staff Worksheet - Fall 2023

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	287.0	0.0	287.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	36.0	0.0	36.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator 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	0.0
Projected 2023 Totals	**336.0**	**3.0**	**333.0**

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

FUSION2
Planning

Load Distribution & Staff Forecast

Imperial Valley Community College District 030
Imperial Valley College 031

FTE Instruction Staff Worksheet - Fall 2024

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	288.0	0.0	288.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator 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	0.0
Projected 2024 Totals	**338.0**	**3.0**	**335.0**

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.

FUSION2
Planning

Load Distribution & Staff Forecast

Imperial Valley Community College District 030

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FTE Instruction Staff Worksheet - Fall 2025

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	290.0	0.0	290.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator 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	0.0
Projected 2025 Totals	**340.0**	**3.0**	**337.0**

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.

FUSION2 Planning

Cumulative Sum of Existing & Proposed Space (2020 - 2026)
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Imperial Valley Community College District 030
Imperial Valley College 031

Priority & 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 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	30,590	98,280	44,162	22,895	4,198	32,683	5,604	3,588	53,835	295,835
1 2022 ACADEMIC BUILDINGS MODERNIZATION										
	1,458	1,060	-1,478		293				-757	576
	32,048	99,340	42,684		4,491				53,078	296,411
4 2022 BLDG 7 - GYM - MODERNIZATION										
			313							313
			42,997							296,724
5 2022 BLDG 10 - COUNSELING/FIN. AID MODERNIZATION										
3 2023 ONE-STOP SERVICES BUILDING										
			5,292	232					1,250	6,774
			48,289	23,127					54,328	303,498
2 2024 TECHNOLOGY/LRC BUILDING										
	2,196	333	-152	9,260	3,873				3,277	18,787
	34,244	99,673	48,137	32,387	8,364				57,605	322,285
7 2024 CLASSROOM/LAB COMPLEX										
	8,242	10,751	2,200	9,000	2,369				3,880	36,442
	42,486	110,424	50,337	41,387	10,733				61,485	358,727
8 2025 PERFORMING ARTS										
	1,664		1,000	2,374	1,000		8,200			14,238
	44,150		51,337	43,761	11,733		13,804			372,965
Total Existing and Proposed Space										
	44,150	110,424	51,337	43,761	11,733	32,683	13,804	3,588	61,485	372,965

FUSION2
Planning

Capacity of Net Existing On-Campus ASF
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Imperial Valley Community College District 030

Imperial Valley College 031

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	30,590	47.3	64,671

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0300 - Environmental Sciences and Technologies	1,273	235	542
0400 - Biological Sciences	9,641	235	4,103
0600 - Media and Communications	106	214	50
0700 - Information Technology	2,306	171	1,349
0900 - Engineering and Industrial Technologies	2,918	321	909
0946 - Environmental Control Technology (HVAC)	7,674	556	1,380
0947 - Diesel Technology	6,717	856	785
0948 - Automotive Technology	15,337	856	1,792
0952 - Construction Crafts Technology	13,520	749	1,805
0956 - Manufacturing and Industrial Technology	5,309	385	1,379
1000 - Fine and Applied Arts	7,057	257	2,746
1200 - Health	5,571	214	2,603
1900 - Physical Sciences	8,347	257	3,248
2100 - Public and Protective Services	7,264	214	3,394
2200 - Social Sciences	1,653	150	1,102
4900 - Interdisciplinary Studies	3,587	257	1,396

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	98,280	344	28,581

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	44,162	140	315

FUSION2
Planning

Imperial Valley Community College District 030

Imperial Valley College 031

District Priority & Project: **1 ACADEMIC BUILDINGS MODERNIZATION**

Project Type: ☐ Site Acquisition   ☐ New Construction   ■ Reconstruction

☐ Replacement   ☐ Infrastructure   ☐ Equipment

Total Estimated Cost: $13,181,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018-2019	2019-2020	2019-2020		2022-2023
Estimated Cost		$657,000	$546,000	$11,978,000		

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.

FUSION2
Planning

Imperial Valley Community College District 030

Imperial Valley College 031

District Priority & Project: **1 ACADEMIC BUILDINGS MODERNIZATION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	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		0	-839	-22,535
Project Net ASF	1,458	1,060	-1,478		293	-757	576

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,458	47.3	3,082

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0700 - Information Technology, General	0	0	0	-2,252	-171	-1,317
1000 - Fine and Applied Arts	0	0	0	-2,220	-257	-864
1000 - Music	3,880	257	1,510	0	0	0
2100 - Public and Protective Services	0	0	0	-12	-214	-6
4900 - General Studies	2,750	257	1,070	-1,086	-257	-423

Summary	Net ASF					Capacity WSCH
Lab Space	1,060					-29

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-1,478	140	-10.56

FUSION2
Planning

Imperial Valley Community College District 030
Imperial Valley College 031

District Priority & Project: **2 TECHNOLOGY/LRC BUILDING**

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

Total Estimated Cost: $40,930,000

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		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
Estimated Cost		$1,443,000	$1,558,000	$35,333,000	$2,595,000	

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.

FUSION2
Planning

Imperial Valley Community College District 030

Imperial Valley College 031

District Priority & Project: **2 TECHNOLOGY/LRC BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	2,196	1,073	2,218	29,725	4,728	3,907	43,847
Project Secondary	0	-740	-2,370	-20,465	-855	-630	-25,060
Project Net ASF	2,196	333	-152	9,260	3,873	3,277	18,787

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary		Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space		2,196	47.3	4,642

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - General Studies	1,073	257	418	-740	-257	-288
Summary		Net ASF				Capacity WSCH
Lab Space		333				130

Office & Office Service Areas (Room Use Code 300s)

Summary		Net ASF	ASF per FTE	Capacity FTE
Office Space		-152	140	-1.09

FUSION2
Planning

Imperial Valley Community College District 030

Imperial Valley College 031

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

Project Type:
☐ Site Acquisition   ☐ New Construction   ▣ Reconstruction

☐ Replacement   ☐ Infrastructure   ☐ Equipment

Total Estimated Cost: $9,669,000

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		2021-2022	2021-2022	2022-2023	2022-2023	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.

FUSION2
Planning

Imperial Valley Community College District 030

Imperial Valley College 031

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

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			14,210	500		1,250	15,960
Project Secondary			-8,918	-268		0	-9,186
Project Net ASF			5,292	232		1,250	6,774

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	**0**		**0**

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	**Net ASF**	**ASF per 100 WSCH**	**Capacity WSCH**	**Net ASF**	**ASF per 100 WSCH**	**Capacity WSCH**
-	0	0	0	0	0	0

Summary	Net ASF					Capacity WSCH
Lab Space	**0**					**0**

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	**5,292**	**140**	**37.80**

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Planning

Imperial Valley Community College District 030

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District Priority & Project: **4 BLDG 7 - GYM - MODERNIZATION**

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

Total Estimated Cost: $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		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.

FUSION2
Planning

Imperial Valley Community College District 030

Imperial Valley College 031

District Priority & Project: **4 BLDG 7 - GYM - MODERNIZATION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	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			0	313

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	**0**		**0**

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0

Summary	Net ASF	Capacity WSCH
Lab Space	**0**	**0**

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	**313**	**140**	**2.24**

FUSION2
Planning

Imperial Valley Community College District 030

Imperial Valley College 031

District Priority & Project: **5 BLDG 10 - COUNSELING/FIN. AID MODERNIZATION**

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

Total Estimated Cost: $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		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.

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Planning

Imperial Valley Community College District 030

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District Priority & Project: **5 BLDG 10 - COUNSELING/FIN. AID MODERNIZATION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			5,931				5,931
Project Secondary			-5,931				-5,931
Project Net ASF			0				0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary		Net ASF				Capacity WSCH
Lab Space		0				0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

FUSION2
Planning

Imperial Valley Community College District 030

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District Priority & Project: **6 BLDG 1 - ADMINISTRATION MODERNIZATION**

Project Type: ☐ Site Acquisition   ☐ New Construction   ☒ Reconstruction

☐ Replacement   ☐ Infrastructure   ☐ Equipment

Total Estimated Cost: $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		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.

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Planning

Imperial Valley Community College District 030

Imperial Valley College 031

District Priority & Project: **6 BLDG 1 - ADMINISTRATION MODERNIZATION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	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			0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary		Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space		0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF					Capacity WSCH
Lab Space	0					0

Office & Office Service Areas (Room Use Code 300s)

Summary		Net ASF	ASF per FTE	Capacity FTE
Office Space		0		0.00

FUSION2
Planning

Imperial Valley Community College District 030

Imperial Valley College 031

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

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

Total Estimated Cost: $28,154,000

Anticipated Source(s) of Funds: State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

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

Explain why this project is needed:

Includes one large assembly room of 2564 ASF

FUSION2
Planning

Imperial Valley Community College District 030

Imperial Valley College 031

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

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	8,242	10,751	2,200	9,000	2,369	3,880	36,442
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	8,242	10,751	2,200	9,000	2,369	3,880	36,442

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	8,242	47.3	17,424

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - General Studies	10,751	257	4,183	0	0	0
Summary	Net ASF					Capacity WSCH
Lab Space	10,751					4,183

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,200	140	15.71

FUSION2
Planning

Imperial Valley Community College District 030

Imperial Valley College 031

District Priority & Project: **8 PERFORMING ARTS**

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

Total Estimated Cost: $12,602,000

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		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

FUSION2
Planning

Imperial Valley Community College District 030

Imperial Valley College 031

District Priority & Project: **8 PERFORMING ARTS**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,664		1,000	2,374	1,000	8,200	14,238
Project Secondary	0		0	0	0	0	0
Project Net ASF	1,664		1,000	2,374	1,000	8,200	14,238

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	**1,664**	47.3	**3,517**

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary Effect		
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0

Summary	Net ASF					Capacity WSCH
Lab Space	**0**					**0**

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	**1,000**	140	**7.14**