2017-21 FIVE YEAR CAPITAL OUTLAY PLAN (2017-18 FIRST FUNDING YEAR)

Imperial Valley CCD

Prepared in reference to the Community College Construction Act of 1980 and approved on behalf of the local governing board for submission to the office of the Chancellor, California Community Colleges

Dr. Victor M. Jaime
(Chief Executive Officer

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|-----------------------------|----------|
| | 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 Districts | | |
| Campus | Assembly Senate | House | |

40

51

56

Imperial Valley College

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|----------------------------------|----------|
| | Instructional Delivery Locations | |
| | Imperial Valley CCD | Page 4 |

Address

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

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

Central Union High SchoolCA 92251-0158

Five Year Construction Plan District Projects Priority Order Imperial Valley CCD 5/6/2015

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|---------------------------------------|----------|
| | District Lecture Capacity/Load Ratios | |

Imperial Valley CCD

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

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

Calif. Comm. Colleges Five Year Construction Plan 5/6/2015

District Office Capacity/Load Ratios

Imperial Valley CCD Page 8

| No. Project | | | | | | | | |
|---|--------------|-------------|-----------|-----------|------------|------------|------------|------------|
| | ΓΕ Occupancy | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| 1 ACADEMIC BUILDIN -1,478 - Imperial Valley Colle | 11 2019/2020 | TION | | | 280 80% | | | |
| 5 BLDG 10 - COUNSE 0 Imperial Valley Colle | 0 2020/2021 | DERNIZATION | | | | 280 78% | | |
| 2 TECHNOLOGY/LRC -450 Imperial Valley Colle | -3 2021/2022 | | | | | | 277 77% | |
| 4 BLDG 7 - GYM - MO 313 Imperial Valley Colle | 2 2021/2022 | | | | | | 279 77% | |
| 3 ONE-STOP SERVIC 5,292 Imperial Valley Colle | 38 2022/2023 | | | | | | | 317 87% |
| 6 BLDG 1 - ADMINIST 0 Imperial Valley Colle | 0 2022/2023 | IIZATION | | | | | | 317 87% |
| 7 CLASSROOM/LAB (2,200 Imperial Valley Colle | 16 2023/2024 | | | | | | | |
| 8 PERFORMING ART 1,000 Imperial Valley Colle | 7 2024/2025 | | | | | | | |

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

Imperial Valley CCD

Page 9

5/6/2015

| No. | Project | | | | | | | | | |
|-----|-------------------------|-------------------------------------|-----------------------|-----------|-----------|-----------|-----------|-----------|----------------|----------------|
| | | Lib ASF | Occupancy | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | TECHNOLO | 12,960 | JILDING 2021/2022 | | | | | | 38,213 122% | |
| 3 | ONE-STOP | SERVICES 232 lley College | BUILDING 2022/2023 | | | | | | | 38,445 120% |
| 7 | CLASSROO Imperial Va | OM/LAB CON 9,000 lley College | MPLEX 2023/2024 | | | | | | | |
| 8 | PERFORM | ING ARTS 2,374 Iley College | 2024/2025 | | | | | | | |

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

Five Year Construction Plan Load Distribution and Staff Forecast Imperial Valley CCD

5/6/2015

Page 11

District Load Distribution Reference: Chancellor's Office Forecast

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

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|--------------------------------------|----------|
| | Load Distribution and Staff Forecast | |
| | Imperial Valley CCD | Page 12 |

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

WSCH Distributed to Campuses or Other Locations

| | | Actual | | | Projected | | | | | |
|---------------|----------------------|--------|--------|---------|-----------|---------|---------|---------|---------|---------|
| Campus | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
| Imperial Vall | ey College 96,322 | 97,286 | 99,787 | 102,347 | 104,981 | 107,676 | 110,445 | 113,277 | 116,182 | 118,874 |
| Total | 96,322 | 97,286 | 99,787 | 102,347 | 104,981 | 107,676 | 110,445 | 113,277 | 116,182 | 118,874 |

Five Year Construction Plan Load Distribution and Staff Forecast Imperial Valley CCD

5/6/2015

Page 13

Total District Library Load

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

| (a) | Total Day- Graded (b) | Number of Campuses (c) | Initial ASF (3,795/Camp) (d) | First 3,000 Day Graded (3.83/DG) (e) | Between 3k - 9k (3.39/DG) (f) | Above 9,000 (2.94/DG) (g) | Total ASF (d+e+f+g) |
|-----------|-----------------------------|------------------------------|------------------------------------|---|-------------------------------------|---------------------------------|------------------------|
| 2015/2016 | 6,763 | 1 | 3,795 | 11,490 | 12,757 | | 28,042 |
| 2016/2017 | 6,920 | 1 | 3,795 | 11,490 | 13,289 | | 28,574 |
| 2017/2018 | 7,080 | 1 | 3,795 | 11,490 | 13,831 | | 29,116 |
| 2018/2019 | 7,244 | 1 | 3,795 | 11,490 | 14,387 | | 29,672 |
| 2019/2020 | 7,412 | 1 | 3,795 | 11,490 | 14,957 | | 30,242 |
| 2020/2021 | 7,584 | 1 | 3,795 | 11,490 | 15,540 | | 30,825 |
| 2021/2022 | 7,759 | 1 | 3,795 | 11,490 | 16,133 | | 31,418 |

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|--------------------------------------|----------|
| | Load Distribution and Staff Forecast | |
| | Imperial Valley CCD | Page 14 |

Library Load by Campus or Location

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

| Campus | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Imperial Valley College | 28,042 (100%) | 28,574 (100%) | 29,116 (100%) | 29,672 (100%) | 30,242 (100%) | 30,825 (100%) | 31,418 (100%) |
| Total | 28,042 | 28,574 | 29,116 | 29,672 | 30,242 | 30,825 | 31,418 |

Five Year Construction Plan Load Distribution and Staff Forecast Imperial Valley CCD

5/6/2015

Page 15

Total District AV, Radio, TV Load

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

| (a) | Total Day- Graded (b) | Number of Campuses (c) | Initial ASF (3,500/Camp) (d) | First 3,000 Day Graded (1.50/DG) (e) | Between 3k - 9k (0.75/DG) (f) | Above 9,000 (0.25/DG) (g) | Total ASF (d+e+f+g) |
|-----------|-----------------------------|------------------------------|------------------------------------|---|-------------------------------------|---------------------------------|------------------------|
| 2015/2016 | 6,763 | 1 | 3,500 | 4,500 | 2,822 | | 10,822 |
| 2016/2017 | 6,920 | 1 | 3,500 | 4,500 | 2,940 | | 10,940 |
| 2017/2018 | 7,080 | 1 | 3,500 | 4,500 | 3,060 | | 11,060 |
| 2018/2019 | 7,244 | 1 | 3,500 | 4,500 | 3,183 | | 11,183 |
| 2019/2020 | 7,412 | 1 | 3,500 | 4,500 | 3,309 | | 11,309 |
| 2020/2021 | 7,584 | 1 | 3,500 | 4,500 | 3,438 | | 11,438 |
| 2021/2022 | 7,759 | 1 | 3,500 | 4,500 | 3,569 | | 11,569 |

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|--------------------------------------|----------|
| | Load Distribution and Staff Forecast | |
| | Imperial Valley CCD | Page 16 |

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

| Campus | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Imperial Valley College | 10,822 (100%) | 10,940 (100%) | 11,060 (100%) | 11,183 (100%) | 11,309 (100%) | 11,438 (100%) | 11,569 (100%) |
| Total | 10,822 | 10,940 | 11,060 | 11,183 | 11,309 | 11,438 | 11,569 |

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |

| No. | Project | | | | | | | | | |
|-----|--|--------|---------------------------|-----------|-----------|-----------|---------------|-----------|---------------|-----------|
| | Lect ASF | WSCH | Occupancy | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| 1 | - | 3,082 | S MODERNIZAT 2019/2020 | TION | | | 68,353 87% | | | |
| 2 | TECHNOLOG 2,196 Imperial Valley | 4,643 | JILDING 2021/2022 | | | | | | 72,996 89% | |
| 7 | CLASSROOM 8,242 Imperial Valley | 17,425 | | | | | | | | |
| 8 | PERFORMING 1,664 Imperial Valley | 3,518 | 2024/2025 | | | | | | | |

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

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |

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

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

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|------------------------------------|----------|
| | Campus Office Canacity/Load Ratios | |

| No. | Project | | | | | | | | | |
|-----|--|-----|-----------------------------|-------------|-----------|-----------|------------|------------|------------|------------|
| | Off ASF | FTE | Occupancy | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| 1 | ACADEMIC BUII -1,478 Imperial Valley C | -11 | S MODERNIZAT 2019/2020 | TION | | | 280 80% | | | |
| 5 | BLDG 10 - COUI 0 Imperial Valley C | 0 | IG/FIN. AID MO 2020/2021 | DERNIZATION | | | | 280 78% | | |
| 2 | TECHNOLOGY/I -450 Imperial Valley C | -3 | | | | | | | 277 77% | |
| 4 | BLDG 7 - GYM - 313 Imperial Valley C | 2 | RNIZATION 2021/2022 | | | | | | 279 77% | |
| 3 | ONE-STOP SER 5,292 Imperial Valley C | 38 | BUILDING 2022/2023 | | | | | | | 317 87% |
| 6 | BLDG 1 - ADMIN 0 Imperial Valley C | 0 | | IIZATION | | | | | | 317 87% |
| 7 | CLASSROOM/LA 2,200 Imperial Valley C | 16 | MPLEX 2023/2024 | | | | | | | |
| 8 | PERFORMING A 1,000 Imperial Valley C | 7 | 2024/2025 | | | | | | | |

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

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | Imperial Valley College | Page 21 |

| No. | Project | | | | | | | | | |
|-----|--------------|----------|---------------------|-----------|-----------|-----------|-----------|-----------|----------------|----------------|
| | L | ib ASF O | ccupancy | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| 2 | TECHNOLOGY/ | 12,960 2 | DING 2021/2022 | | | | | | 38,213 122% | |
| 3 | ONE-STOP SEF | 232 2 | ILDING 2022/2023 | | | | | | | 38,445 120% |
| 7 | CLASSROOM/L | 9,000 2 | EX 023/2024 | | | | | | | |
| 8 | PERFORMING A | _ | 2024/2025 | | | | | | | |

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

Five Year Construction Plan 5/6/2015

Campus AV/TV Capacity/Load Ratios

Imperial Valley College

| No. Project | AVTV Occupar ASF | cy 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
|---------------------------------|---|--------------|-----------|-----------|--------------|-----------|--------------|-----------|
| ACADEMIC BU Imperial Valley | ILDINGS MODERN 293 2019/202 College | | | | 2,697 24% | | | |
| 2 TECHNOLOGY | 271 2021/202 | 2 | | | | | 2,968 26% | |
| 7 CLASSROOM/L | 2,369 2023/202 | 4 | | | | | | |
| 8 PERFORMING | 1,000 2024/202 | 5 | | | | | | |

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

Five Year Construction Plan Load Distribution and Staff Forecast Imperial Valley College

5/6/2015

Page 23

Campus Load Distribution
Reference: Chancellor's Office Forecast

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

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|--------------------------------------|----------|
| | Load Distribution and Staff Forecast | |
| | Imperial Valley College | Page 24 |

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | 276.0 | | 276.0 |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory | | | |
| and Title 5 required staff, et. al. | 32.0 | | 32.0 |
| Department Administrators | 6.0 | | 6.0 |
| Librarians Include certificated director of audio/visual, et. al. | 3.0 | | 3.0 |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director | | | |
| of Data Processing, et. al. | 3.0 | 3.0 | |
| Fall 2015 Totals | 320.0 | 3.0 | 317.0 |

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

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

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

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|--------------------------------------|----------|
| | Load Distribution and Staff Forecast | |
| | Imperial Valley College | Page 25 |

Campus Worksheet for Computing FTE Instruction Staff
College Instructional Staff, Fall Term. Included are all certificated staff for day,

Five Year Construction Plan Load Distribution and Staff Forecast Imperial Valley College 5/6/2015

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|--------------------------------------|----------|
| | Load Distribution and Staff Forecast | |
| | Imperial Valley College | Page 27 |

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | 300.0 | | 300.0 |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory | | | |
| and Title 5 required staff, et. al. | 34.0 | | 34.0 |
| Department Administrators | 7.0 | | 7.0 |
| Librarians Include certificated director of audio/visual, et. al. | 3.0 | | 3.0 |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director | | | |
| of Data Processing, et. al. | 3.0 | 3.0 | |
| Fall 2018 Totals | 347.0 | 3.0 | 344.0 |

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

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

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

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|--------------------------------------|----------|
| | Load Distribution and Staff Forecast | |
| | Imperial Valley College | Page 28 |

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | 307.0 | | 307.0 |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory | | | |
| and Title 5 required staff, et. al. | 34.0 | | 34.0 |
| Department Administrators | 7.0 | | 7.0 |
| Librarians Include certificated director of audio/visual, et. al. | 3.0 | | 3.0 |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director | | | |
| of Data Processing, et. al. | 3.0 | 3.0 | |
| Fall 2019 Totals | 354.0 | 3.0 | 351.0 |

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

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

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

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|---|---|----------|
| | Load Distribution and Staff Forecast | |
| | Imperial Valley College | Page 29 |
| | | |
| Campus Worksheet for Computing FTE Instru- College Instructional Staff, Fall Term. Included are all certific | | |
| extended day, and adult education except those whose office | | |
| (a) | Total Certificated Instructional and Non-Instruc Statutory Staff FTE Portion of (b) (c) | |
| Instructors | 313.0 | 313.0 |
| Counselors Include certificated special program coordi economic opportunity program, coordinato and Title 5 required staff, et. al. | • | 35.0 |

Department Administrators

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|--------------------------------------|----------|
| | Load Distribution and Staff Forecast | |
| | Imperial Valley College | Page 30 |

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

| (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) (d) |
|---|---|--|---|
| Instructors | 316.0 | | 316.0 |
| Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory | | | |
| and Title 5 required staff, et. al. | 35.0 | | 35.0 |
| Department Administrators | 7.0 | | 7.0 |
| Librarians Include certificated director of audio/visual, et. al. | 3.0 | | 3.0 |
| Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director | | | |
| of Data Processing, et. al. | 3.0 | 3.0 | |
| Fall 2021 Totals | 364.0 | 3.0 | 361.0 |

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

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

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

Calif. Comm. Colleges
Five Year Construction Plan

Cum Sum of Existing and Proposed Space, 2016 - 2022

Imperial Valley College
Page 31

Cumulative Summary of Existing and Proposed Areas, 2016-2022

| Priority and | | | | | AV Radio | |
|--------------|-----------|------------|--------|---------|-----------|------|
| Year of | Classroom | Laboratory | Office | Library | TV | P.E. |
| Occupancy | 100's | 200's | 300's | 400's | 530 - 535 | |
| (a) | (b) | (c) | (d) | (e) | (f) | |

| Calif. Comm. Colleges | | | | nstruction Plan | | 5 | /6/2015 |
|---|---|--|--------------------------------------|--|-------------------------|---|------------------------------------|
| | | Capacity | | g On-Campus ASF | | | |
| | | | Imperial Va | lley College | | | Page 3 |
| Classrooms, Classroom Service (Roo | m Type 10 | 00's) | | | Net ASF | ASF/100 WSCH | Capacit WSC |
| | | | | Totals | 30,873 | 47.3 | 65,271 |
| Laboratories and Laboratory Service A | , | ASF/100 | Capacity | | Net ACT | ASF/100 | Capacit |
| TOP Code/Description 0100 Agriculture and Natural Resources | Net ASF | WSCH 492 | WSCH | TOP Code/Description 0956 Manufacturing and Industrial Technology | Net ASF 5,101 | WSCH 385 | WSCI 1,325 |
| 0116 Agricultural Power Equipment Technology | | 856 | | 1000 Fine and Applied Arts | 7,057 | 257 | 2,746 |
| 0200 Architecture and Related Technologies | | 257 | | * * | 1,001 | 150 | 2,17 |
| | | | | 1100 Foreign Language | | | |
| · · | 1 273 | | 542 | 1100 Foreign Language | 4 915 | | 2 29 |
| 0300 Environmental Sciences and Technologies | 1,273 9,502 | 235 | 542 4 043 | 1200 Health | 4,915 | 214 | 2,29 |
| 0300 Environmental Sciences and Technologies 0400 Biological Sciences | 1,273 9,502 | 235 235 | 542 4,043 | 1200 Health 1300 Family and Consumer Sciences | 4,915 | 214 257 | 2,29 |
| 0300 Environmental Sciences and Technologies 0400 Biological Sciences 0500 Business and Management | 9,502 | 235 235 128 | 4,043 | 1200 Health 1300 Family and Consumer Sciences 1400 Law | 4,915 | 214 257 150 | 2,29 |
| 0300 Environmental Sciences and Technologies 0400 Biological Sciences 0500 Business and Management 0600 Media and Communications | 9,502 | 235 235 | 4,043 | 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) | 4,915 | 214 257 | 2,29 |
| 0300 Environmental Sciences and Technologies 0400 Biological Sciences 0500 Business and Management 0600 Media and Communications 0700 Information Technology | 9,502 | 235 235 128 214 | 4,043 | 1200 Health 1300 Family and Consumer Sciences 1400 Law | 4,915 1,340 | 214 257 150 150 | · |
| 0300 Environmental Sciences and Technologies 0400 Biological Sciences 0500 Business and Management 0600 Media and Communications 0700 Information Technology 0800 Education | 9,502 | 235 235 128 214 171 | 4,043 | 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science | · | 214 257 150 150 | · |
| 0300 Environmental Sciences and Technologies 0400 Biological Sciences 0500 Business and Management 0600 Media and Communications 0700 Information Technology 0800 Education 0900 Engineering & Industrial Technologies | 9,502 106 2,252 | 235 235 128 214 171 321 | 4,043 50 1,317 | 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science 1700 Mathematics | · | 214 257 150 150 150 | 89 |
| p300 Environmental Sciences and Technologies p400 Biological Sciences p500 Business and Management p600 Media and Communications p700 Information Technology p800 Education p900 Engineering & Industrial Technologies p945 Industrial Systems Technology and Mainte | 9,502 106 2,252 | 235 235 128 214 171 321 321 | 4,043 50 1,317 | 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science 1700 Mathematics 1800 Military Studies | 1,340 | 214 257 150 150 150 150 214 | 89 |
| 0300 Environmental Sciences and Technologies 0400 Biological Sciences 0500 Business and Management 0600 Media and Communications 0700 Information Technology 0800 Education 0900 Engineering & Industrial Technologies 0945 Industrial Systems Technology and Mainte 0946 Environmental Control Technology (HVAC) | 9,502 106 2,252 2,918 | 235 235 128 214 171 321 321 556 | 4,043 50 1,317 909 | 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science 1700 Mathematics 1800 Military Studies 1900 Physical Sciences | 1,340 | 214 257 150 150 150 150 214 257 | 3,30 |
| 0300 Environmental Sciences and Technologies 0400 Biological Sciences 0500 Business and Management 0600 Media and Communications 0700 Information Technology 0800 Education 0900 Engineering & Industrial Technologies 0945 Industrial Systems Technology and Mainte 0946 Environmental Control Technology (HVAC) 0947 Diesel Technology | 9,502 106 2,252 2,918 | 235 235 128 214 171 321 321 556 556 | 4,043 50 1,317 909 | 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science 1700 Mathematics 1800 Military Studies 1900 Physical Sciences 2000 Psychology | 1,340 8,497 | 214 257 150 150 150 150 214 257 150 | 3,30 3,39 |
| 0300 Environmental Sciences and Technologies 0400 Biological Sciences 0500 Business and Management 0600 Media and Communications 0700 Information Technology 0800 Education 0900 Engineering & Industrial Technologies 0945 Industrial Systems Technology and Mainte 0946 Environmental Control Technology (HVAC) 0947 Diesel Technology 0948 Automotive Technology | 9,502 106 2,252 2,918 7,674 | 235 235 128 214 171 321 321 556 556 | 4,043 50 1,317 909 1,380 | 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science 1700 Mathematics 1800 Military Studies 1900 Physical Sciences 2000 Psychology 2100 Public and Protective Services | 1,340 8,497 7,264 | 214 257 150 150 150 150 214 257 150 214 | 3,30 3,39 |
| 0300 Environmental Sciences and Technologies 0400 Biological Sciences 0500 Business and Management | 9,502 106 2,252 2,918 7,674 | 235 235 128 214 171 321 321 556 556 856 | 4,043 50 1,317 909 1,380 | 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science 1700 Mathematics 1800 Military Studies 1900 Physical Sciences 2000 Psychology 2100 Public and Protective Services 2200 Social Sciences | 1,340 8,497 7,264 | 214 257 150 150 150 150 214 257 150 214 150 | 2,29 89 3,30 3,39 1,10 |

| Office and Office Service Areas (Room Type 300's) | | Net ASF | ASF per FTE | Capacity FTE |
|---|--------|------------|----------------|-----------------|
| | Totals | 40,706 | 140 | 291 |

Campus Avg Lab ASF/100 WSCH

82,404

26,948

306

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|-----------------------|-----------------------------|----------|
| | Project Intent And Scope | |
| | Imperial Valley College | Page 34 |

District Priority No.: 1 ACADEMIC BUILDINGS MODERNIZATION

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | 13,434 | 6,630 | 2,672 | | 293 | 82 | 23,111 |
| Project Secondary | -11,976 | -5,570 | -4,150 | | | -839 | -22,535 |
| Project Net ASF | 1,458 | 1,060 | -1,478 | | 293 | -757 | 576 |

Project Net Capacity

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

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

| Primary Effect | | | Secondary Effect | | | | |
|----------------------|---------|-----------------|------------------|--|------------------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| | | | | 0700 Information Technology, General 1000 Fine and Applied Arts | -2,252 -2,220 | 171 257 | -1,317 -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 and Office Service Areas (Room Type 300's) | | Net ASF | ASF per FTE | Capacity FTE |
|---|---------------|------------|----------------|-----------------|
| | Office Totals | -1,478 | 140 | -10.56 |

| Calif. Comm. Colleges | Five Year | Construction Plan | 5/6/2015 |
|----------------------------------|---------------------|-------------------|------------------|
| | Project Inte | ent And Scope | |
| | Imperia | l Valley College | Page 35 |
| | | | |
| District Priority: | 2 TECHNOLOGY/LRC BU | JILDING | |
| Project Type : | ☐ Site Acquisition | | ☐ Reconstruction |
| | ☐ Replacement | ☐ Infrastructure | ☐ Equipment |
| Total Estimated Costs: | \$40,690,000 | | |
| Anticipated Source(s) of Funds : | State and Non-State | | |
| Type of construction: | | | |
| Seismic Retrofit : | | | |
| If Existing - Age: | | | |
| If Existing - Condition: | | | |

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-------------|-----------|
| Year | | 2018/2019 | 2018/2019 | 2019/2020 | 2019/2020 | 2021/2022 |
| Estimated Cost | | \$1,364,000 | \$1,376,000 | \$33,008,000 | \$4,942,000 | |

Explain why this project is needed:

This project provides a 60,959 GSF building consolidating learning resource and technology computer support. The college's main computer center along with a number of computer labs, classrooms and offices make up the remaining assignable square footage in this building. The project also provides for relocation and expansion of the library spaces in response to the technology of 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 | 5/6/2015 |
|-----------------------|-----------------------------|----------|
| | Project Intent And Scope | |
| | Imperial Valley College | Page 36 |

District Priority No.: 2 TECHNOLOGY/LRC BUILDING

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

| Primary Effect | | Secondary Effect | | | | | |
|----------------------|---------|------------------|----------|---------------------------|---------|---------|----------|
| | | ASF/100 | Capacity | | | ASF/100 | Capacity |
| TOP Code/Description | Net ASF | WSCH | WSCH | TOP Code/Description | Net ASF | WSCH | WSCH |
| | | | | 1700 Mathematics, General | -1,340 | 150 | -893 |
| 4900 General Studies | 5,653 | 257 | 2,200 | | | - | |
| | | | | Laboratory Totals | 4,313 | | 1,306 |

| Office and Office Service Areas (Room Type 300's) | | Net ASF | ASF per FTE | Capacity FTE |
|---|---------------|------------|----------------|-----------------|
| | Office Totals | -450 | 140 | -3.21 |

| Calif. Comm. Colleges | Five Year Construction Plan | | 5/6/2015 | |
|----------------------------------|-----------------------------|--------------------|------------------|--|
| | Project Inte | ent And Scope | | |
| | Imperia | Page 37 | | |
| District Priority: | 3 ONE-STOP SERVICES | RI III DING | | |
| | | | _ | |
| Project Type : | ☐ Site Acquisition | ☐ New Construction | □ Reconstruction | |
| | ☐ Replacement | ☐ Infrastructure | ☐ Equipment | |
| Total Estimated Costs: | \$8,813,000 | | | |
| Anticipated Source(s) of Funds : | State and Non-State | | | |
| Type of construction: | | | | |
| Seismic Retrofit : | | | | |
| If Existing - Age: | | | | |
| If Existing - Condition: | | | | |

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2019/2020 | 2019/2020 | 2020/2021 | 2020/2021 | 2022/2023 |
| Estimated Cost | | \$332,000 | \$376,000 | \$7,848,000 | \$257,000 | |

Explain why this project is needed:

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

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

| Calif. Comm. Colleges | Five Year | Construction Plan | 5/6/2015 |
|----------------------------------|-----------------------|--------------------|------------------|
| | Project Int | ent And Scope | |
| | Imperia | Page 39 | |
| | | | |
| District Priority: | 4 BLDG 7 - GYM - MODE | RNIZATION | |
| Project Type : | ☐ Site Acquisition | ☐ New Construction | □ Reconstruction |
| | ☐ Replacement | ☐ Infrastructure | ☐ Equipment |
| Total Estimated Costs: | \$2,280,000 | | |
| Anticipated Source(s) of Funds : | Non-State | | |
| Type of construction: | | | |
| Seismic Retrofit : | | | |
| If Existing - Age: | | | |
| If Existing - Condition: | | | |

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2019/2020 | 2019/2020 | 2020/2021 | 2020/2021 | 2021/2022 |
| Estimated Cost | | \$200,000 | \$80,000 | \$2,000,000 | \$0 | |

Explain why this project is needed:

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

| Calif. Comm. Colleges | Five Year Construction Plan | | | | | | | |
|------------------------------|-----------------------------|------------|------------------|--------------|-----------|----------|-------------------|-----------|
| | Project Intent And Scope | | | | | | | |
| | | Imperia | al Valley Colleg | е | | | | Page 40 |
| District Priority No.: | 4 BLDG 7 - GYM - M | ODERNIZATI | ON | | | | | |
| Outline of Project Space - B | Classroom Type | Laboratory | Office Type | Library Type | AV - TV | | | |
| Designat Deimony | 100's | 210 - 255 | 300's 768 | 400's | 530 - 535 | All Othe | er 1,877 | Total ASF |
| Project Primary | | | -455 | | | | 32,645 -32,332 | |
| Project Secondary | | | | | | -31 | 1,877 | |
| Project Net ASF | | | 313 | | | | | 313 |
| Project Net Capacity | | | | | | | | |
| | | | | | | Net | ASF/100 | Capacity |
| | | | | | | | | |

| Prii | Primary Effect | | | Secondary I | 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 (Rooi | m Type 300's) | | | | Net ASF | ASF per FTE | Capacity FTE |

47.3

| Calif. Comm. Colleges | Five Year | Construction Plan | 5/6/2015 |
|----------------------------------|-----------------------|---------------------------|------------------|
| | Project Inte | | |
| | Imperial | Page 41 | |
| | | | |
| District Priority: | 5 BLDG 10 - COUNSELIN | IG/FIN. AID MODERNIZATION | |
| Project Type : | ☐ Site Acquisition | ☐ New Construction | □ Reconstruction |
| | ☐ Replacement | ☐ Infrastructure | ☐ Equipment |
| Total Estimated Costs: | \$1,715,000 | | |
| Anticipated Source(s) of Funds : | Non-State | | |
| Type of construction: | | | |
| Seismic Retrofit : | | | |
| If Existing - Age: | | | |
| If Existing - Condition: | | | |

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2020/2021 | 2020/2021 | 2021/2022 | 2021/2022 | 2020/2021 |
| Estimated Cost | | \$15,000 | \$80,000 | \$1,500,000 | \$120,000 | |

Explain why this project is needed:

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

| Calif. Comm. Colleges | | Five | Year Cor | nstruction F | Plan | | | 5 | /6/2015 |
|-----------------------------------|-------------------------|----------------------|----------------|----------------------|-----------------------|----------------------|---------|-----------------|------------------|
| · · | | Proje | ct Intent | And Scope | | | | | |
| | | - | | lley Colleg | | | | | Page 42 |
| | | | poriar va | noy conog | <u> </u> | | | | r ago 12 |
| District Priority No.: | 5 BLDG 10 - COUN | ISELING/F | IN. AID N | MODERNIZ | ATION | | | | |
| | | | | | | | | | |
| Outline of Project Space - E | | | | | | | | | |
| | Classroom Type 100's | Laborato 210 - 25 | | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Oth | ner | Total ASF |
| Project Primary | | 2.0 20 | - | 5,931 | | 200 203 | 7 0 !! | | 5,93 |
| Project Secondary | | | | -5,931 | | | | | -5,931 |
| Project Net ASF | | | | | | | | | (|
| | | | | | | | | | |
| Project Net Capacity | | | | | | | | | |
| | | | | | | | Net | ASF/100 | Capacity |
| Classrooms, Classroom Service (Ro | oom Type 100's) | | | | | | ASF | WSCH | WSCH |
| | | | | Cla | ssroom Totals | | 0 | 47.3 | 0 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Laboratories and Laborator | ry Service Areas (Ro | om Types | 210, 215 | , 220, 225, | 230, 235, 255) | | | | |
| Pı | rimary Effect | | | | | Secondary Et | fect | | |
| TOP Code/Description | | | oacity VSCH | TOP Co | ode/Description | | Net ASF | ASF/100 WSCH | Capacity WSCH |

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

0

Net ASF

0

ASF per FTE

140

0

Capacity FTE

0.00

| Calif. Comm. Colleges | Five Yea | | 5/6/2015 | |
|-----------------------|----------------------|---------------------|-------------|--|
| | Project In | itent And Scope | | |
| | Imperi | | Page 43 | |
| | | | | |
| District Priority: | 6 BLDG 1 - ADMINISTR | ATION MODERNIZATIOI | N | |
| Project Type: | ☐ Site Acquisition | | \boxtimes | |

| Calif. Comm. Colleges | | F | ive Year | Construction F | Plan | | | 5 | 5/6/2015 |
|-----------------------------------|-------------------------|-----------|--------------------|----------------------|-----------------------|----------------------|---------|---------|-----------|
| | | Р | roject Inte | ent And Scope | | | | | |
| | | | Imperial | Valley Colleg | е | | | | Page 44 |
| | | | | | | | | | |
| District Priority No.: | 6 BLDG 1 - ADMIN | NISTRA | TION MOI | DERNIZATIOI | N | | | | |
| | | | | | | | | | |
| Outline of Project Space - E | | | | | | | | | |
| | Classroom Type 100's | | oratory) - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Oth | ner . | Total ASF |
| Project Primary | 1003 | 210 | 200 | 5,276 | 4003 | 000 000 | All Oli | 777 | 6,053 |
| Project Secondary | | | | -5,276 | | | | -777 | -6,053 |
| Project Net ASF | | | | | | | | | 0 |
| | | | | | | | | | |
| | | | | | | | | | |
| Project Net Capacity | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | Net | ASF/100 | Capacity |
| Classrooms, Classroom Service (Ro | om Type 100's) | | | | | | ASF | WSCH | WSCH |
| | | | | Cla | assroom Totals | | 0 | 47.0 | 0 |
| | | | | Cia | assroom Lotais | | 0 | 47.3 | 0 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Laboratories and Laborator | n Coming Arong (D | oom Tur | 200 210 1 | 215 220 225 | 220 225 255 | | | | |
| | | OOIII I Y | Jes 210, 2 | 215, 220, 225, | 230, 233, 233) | | | | |
| Pr | rimary Effect | ASF/100 | Capacity | | | Secondary E | Effect | ASF/100 | Capacity |
| TOP Code/Description | Net ASF | WSCH | WSCH | TOP Co | ode/Description | | Net ASF | WSCH | WSCH |

0

Net ASF

0

ASF per FTE

140

0

Capacity FTE

0.00

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

| Calif. Comm. Colleges | Five | Year Construction Plan | | 5/6/2015 | 5 |
|----------------------------------|----------------------------|------------------------|--------------|------------------|---|
| | Proj | ect Intent And Scope | | | |
| | Ir | Page 4 | -5 | | |
| | | | | | |
| District Priority: | 7 CLASSROOM/LAI | 3 COMPLEX | | | |
| Project Type : | ☐ Site Acquisition | ⊠ New C | onstruction | ☐ Reconstruction | |
| | ☐ Replacement | ☐ Infrastr | ructure | ☐ Equipment | |
| Total Estimated Costs: | : \$26,279,000 | | | | |
| Anticipated Source(s) of Funds : | State | | | | |
| Type of construction: | | | | | |
| Seismic Retrofit : | | | | | |
| If Existing - Age: | | | | | |
| If Existing - Condition : | | | | | |
| Anticipated Time Schedule | | | | | |
| Land Acq | quisition Preliminary Plar | ns Working Drawing | Construction | Equipment | |

Equipment

| Calif. Comm. Colleges | | Five Year | Construction P | lan | | | | 5/6/2015 | |
|---------------------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|---------|---------|-------------|--|
| | | Project Inte | ent And Scope | | | | | | |
| | Imperial Valley College | | | | | | | | |
| | | | | | | | | | |
| District Priority No.: | 7 CLASSROOM/LAB | COMPLEX | | | | | | | |
| | | | | | | | | | |
| Outline of Project Space | - Buildings and Remode | elings | | | | | | | |
| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Otl | her | 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 (| (Room Type 100's) | | | | | ASF | WSCH | I WSCH | |
| | | | Clas | ssroom Totals | | 8,242 | 47.3 | 17,425 | |

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

| Primary Effect | | | | Secondary Effect | | | |
|--------------------------------------|----------------|-----------------|------------------|----------------------|---------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH |
| 4900 General Studies | 10,751 | 257 | 4,183 | | | _ | |
| | | | | Laboratory Totals | 10,751 | | 4,183 |
| | | | | | | | |
| | | | | | Net | ASF per | Capacity |
| Office and Office Service Areas (Roo | om Type 300's) | | | | ASF | FTE | FTE |
| | | | | Office Totals | 2.200 | 140 | 15.71 |

| Calif. Comm. Colleges | Five Year Co | 5/6/2015 | |
|----------------------------------|--------------------|------------------|----------------|
| | Project Intent | | |
| | Imperial V | alley College | Page 47 |
| District Priority: | 8 PERFORMING ARTS | | |
| Project Type : | ☐ Site Acquisition | | Reconstruction |
| | ☐ Replacement | ☐ Infrastructure | ☐ Equipment |
| Total Estimated Costs: | \$11,815,000 | | |
| Anticipated Source(s) of Funds : | State | | |
| Type of construction: | | | |
| Seismic Retrofit : | | | |
| If Existing - Age: | | | |
| If Existing - Condition: | | | |
| | | | |

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2021/2022 | 2021/2022 | 2022/2023 | 2022/2023 | 2024/2025 |
| Estimated Cost | | \$466,000 | \$454,000 | \$10,092,000 | | |

| Calif. Comm. Colleges | | Five Yea | r Construction P | lan | | | 5 | 5/6/2015 |
|-------------------------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|--------|---------|-----------|
| | | Project In | tent And Scope | | | | | |
| | | Imperia | al Valley College |) | | | | Page 48 |
| | | | | | | | | |
| District Priority No.: 8 | PERFORMING AR | TS | | | | | | |
| | | | | | | | | |
| Outline of Project Space - Bu | uildings and Remode | linas | | | | | | |
| Oddinio di Froject Opaco De | 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 | 1,664 | | 1,000 | 2,374 | 1,000 | | 8,200 | 14,238 |
| Project Secondary | | | | | | | | |
| Project Net ASF | 1,664 | | 1,000 | 2,374 | 1,000 | | 8,200 | 14,238 |
| Project Net Capacity | | | | | | | | |
| | | | | | | Net | ASF/100 | Capacity |
| Classrooms, Classroom Service (Room | m Type 100's) | | | | | ASF | WSCH | WSCH |
| | | | Clas | ssroom Totals | | 1,664 | 47.3 | 3,518 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Laboratories and Laboratory | Service Areas (Roo | m Types 210, | 215, 220, 225, | 230, 235, 255) | | | | |
| Prin | mary Effect | | | | Secondary Effe | ct | | |

| Primary Effect | | | | Secondary Effect | | | | |
|---------------------------------------|---------|-----------------|------------------|----------------------|------------|-----------------|------------------|--|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | |
| | | | | Laboratory Totals | 0 | | 0 | |
| | | | | | | | | |
| Office and Office Service Areas (Roor | _ | | | | Net ASF | ASF per FTE | Capacity FTE | |

| Calif. Comm. Colleges | Five Year | 5/6/2015 | |
|----------------------------------|----------------------|--------------------|------------------|
| | Project Inte | | |
| | Imperial | Valley College | Page 49 |
| | | | |
| District Priority: | 9 BLDG 400 MODERNIZA | ATION | |
| Project Type : | ☐ Site Acquisition | ☐ New Construction | □ Reconstruction |
| | ☐ Replacement | ☐ Infrastructure | ☐ Equipment |
| Total Estimated Costs: | \$4,662,000 | | |
| Anticipated Source(s) of Funds : | State and Non-State | | |
| Type of construction: | | | |
| Seismic Retrofit : | | | |
| If Existing - Age: | | | |
| If Existing - Condition : | | | |

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2009/2010 | 2009/2010 | 2010/2011 | 2010/2011 | 2012/2013 |
| Estimated Cost | | \$196,000 | \$221,000 | \$4,245,000 | \$0 | |

Explain why this project is needed:

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

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

| Calif. Comm. Colleges | Five Year Construction Plan | 5/6/2015 |
|--------------------------|---------------------------------------|----------|
| | Project Intent And Scope | |
| | Imperial Valley College | Page 50 |
| | | |
| District Priority No.: | 9 BLDG 400 MODERNIZATION | |
| Outline of Project Space | - Buildings and Remodelings | |
| | Classroom Type Laboratory Office Type | |
| | 100's 210 - 255 300's | |