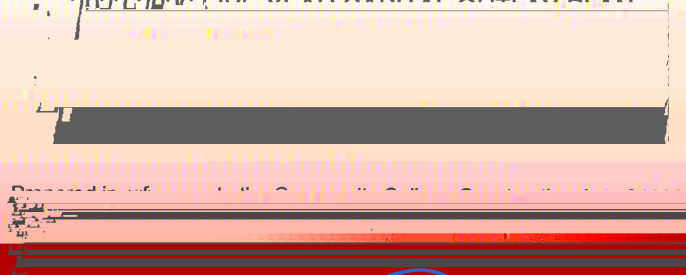


2022-2026 FIVE YEAR CAPITAL OUTLAY PLAN



Signed

[Handwritten Signature]

(Chief Executive Officer or their designee)

Title

Supt./President

Date

7/16/2020

Contact Person

Deedee Garcia

Telephone

760-355-6235

Date Received at
Chancellor's Office

Chancellor's Office
Reviewed by:

Notice of Approval



List the address and acreage of every land unit owned by the district (Education Code 81821(a))

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

Legislative Districts

Campus	Assembly	Senate	House
Imperial Valley College			

Address

Barbara Worth Junior High
285 D Street

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

Dav 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

District Office Capacity/Load Ratios

District	Capacity	Load Ratio
Imperial Valley College	324	95%
	320	91%



District Capacity/Load Ratios

District Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Imperial Valley College								32,025	
	Imperial Valley College								104%	
3	ONE-STOP SERVICES BUILDING									32,257
		232	2027							104%
	Imperial Valley College									104%
	Library ASF									
	Actual*/Projected ASF			29,726	29,926	30,130	30,330	30,537	30,740	30,950
	2021-22 Cumulative Capacity			29,726	29,926	30,130	30,330	30,537	30,740	30,950



District AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Imperial Valley College										
1	ACADEMIC BUILDINGS MODERNIZATION	293	2022		3,649					
					32%					
2	TECHNOLOGY/LRC BUILDING	3,873	2026						7,522	
	Imperial Valley College								66%	
AV/TV Summary / Totals				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28



Load Distribution & Staff Forecast

Instructional Load by Campus

~~WSGH Distributed to Campuses or Other Locations~~

Imperial Valley College

12,541	112,422	113,331	114,252	115,186	116,121	117,068	118,015	118,976	119,936
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Total	112,541	112,422	113,331	114,252	115,186	116,121	117,068	118,015	118,976	119,936
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Load Distribution & Staff Forecast

	Total Day-	Number of	Initial ASF	First 3,000 Day Graded	Between 3k -	Above 9,000	
Projected							
2020	7,201	1	3,795	11,490	14,241	0	29,526
2021	7,260	1	3,795	11,490	14,441	0	29,726
2022	7,319	1	3,795	11,490	14,641	0	29,926
2023	7,379	1	3,795	11,490	14,845	0	30,130
2024	7,438	1	3,795	11,490	15,045	0	30,330
2025	7,499	1	3,795	11,490	15,252	0	30,537
2026	7,559	1	3,795	11,490	15,455	0	30,740

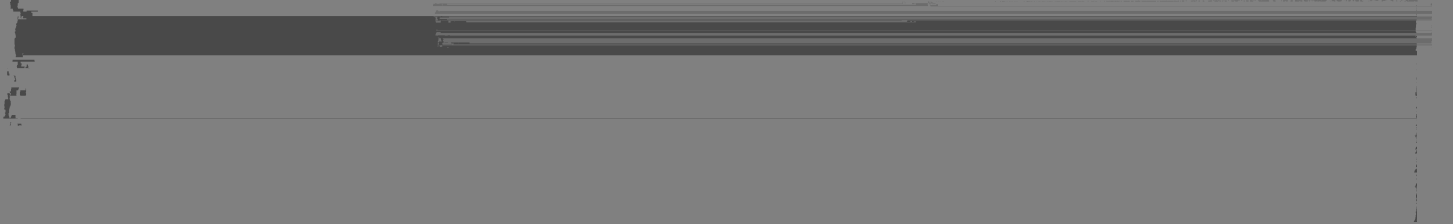
Load Distribution & Staff Forecast

First 3,000

Projected

2020	7,201	1	3,500	4,500	3,151	0	11,151
2021	7,260	1	3,500	4,500	3,195	0	11,195
2022	7,319	1	3,500	4,500	3,239	0	
2023	7,379	1	3,500	4,500	3,284	0	
2024	7,438	1	3,500	4,500	3,329	0	
2025	7,499	1	3,500	4,500	3,374	0	
2026	7,559	1	3,500	4,500	3,374	0	

AV Radio, TV Load by Campus or Location



Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2	TECHNOLOGY/LRC BUILDING	2,196	4,642	2026						74,176	
Imperial Valley College										99%	



Campus Capacity/Load Ratios

Campus Lab Capacity/Load Ratios

No. Project

No.	Project	Capacity	Load	Ratio
333	130	2026		
				28,526

Campus Capacity/Load Ratios

Campus Office Capacity/Load Ratios

Imperial Valley College				97%	
5	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION	0	0	2022	321
Imperial Valley College				97%	
4	BLDG 7 - GYM - MODERNIZATION	313	2	2025	324
Imperial Valley College				95%	
2	TECHNOLOGY/LRC BUILDING	-462	-3	2026	320
Imperial Valley College				94%	
3	ONE-STOP SERVICES BUILDING	7,000	00	2007	350
Imperial Valley College				103%	

2024-25 2025-26 2026-27 2027-28



F
Pl:

Load Distribution & Staff Forecast

FTE Instruction Staff Worksheet - Fall 2021

~~College Instructional Staff, Fall Term - included are all certificated staff for day~~

Instructor	284.0	0.0	284.0
Coordinator	34.5	0.0	34.5
Include certificated special program coordinators, economic opportunity program coordinators	7.0	0.0	7.0
		0.0	3.0
		3.0	0.0
	331.5	3.0	328.5

Department Administrator



Load Distribution & Staff Forecast

ETE Instruction Staff Worksheet - Fall 2022

Position	Forecasted Load	Current Load	Total Load
Instructor	286.0	0.0	286.0
Counselor Include certificated special program coordinators, career center unit program coordinators	35.0	0.0	35.0
[Redacted]	7.0	0.0	7.0
[Redacted]		0.0	3.0
[Redacted]		3.0	0.0
[Redacted]			
[Redacted]			
[Redacted]		3.0	331.0

Division 2

Load Distribution & Staff Forecast

FTE Instruction Staff Worksheet - Fall 2025

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

	Total Certificated Instructional and	Non-Instructional	Net Total Instructional and
Instructor	293.0	0.0	293.0
Counselor	36.5	0.0	36.5
Include certificated special program coordinators			
	7.0	0.0	7.0
			3.0
economic opportunity program, coordinators, statutory and Title 5 required staff at al		3.0	0.0
	342.5	3.0	339.5

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



Load Distribution & Staff Forecast

FTE Instruction Staff Worksheet - Fall 2026

Category	FTE	Other	Total
Instructor	295.0	0.0	295.0
Counselor	37.0	0.0	37.0
Include certified special program coordinators			
	7.0	0.0	7.0
			3.0
		3.0	0.0
economic opportunity program coordinators			
	345.0	3.0	342.0

Supplies in the total number of columns (a) distributed to categories



Classrooms, Classroom Service (Room Use Code 100s)

	Total	ASF per	Total
Classroom Space	31,432	47.3	66,451

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

	Total	ASF per	Total

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

Summary	ASF per FTE	Total Capacity FTE
Office Space	140	

District Priority 8 - Project 4 ACADEMIC BUILDINGS MODERNIZATION

293	82
0	
293	

Project Net Capacity

Classrooms Classroom Service (Room Use Code 100s)

Classroom Space	1,458	47.3	3,082
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Summary
Office Space

-29

District Priority & Project: 2 TECHNOLOGY/PC BUILDING



Total Estimated Cost: \$40,664,000

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 Drawings	Construction	Equipment	Construction

in

District Priority & Project: 2 TECHNOLOGY/LRC BUILDING

Item	Category	Amount
Classroom	140	
Laboratory		
Office		
Library		
AV/IT		



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

Project Net Capacity

Summary

Classroom Space 0 0

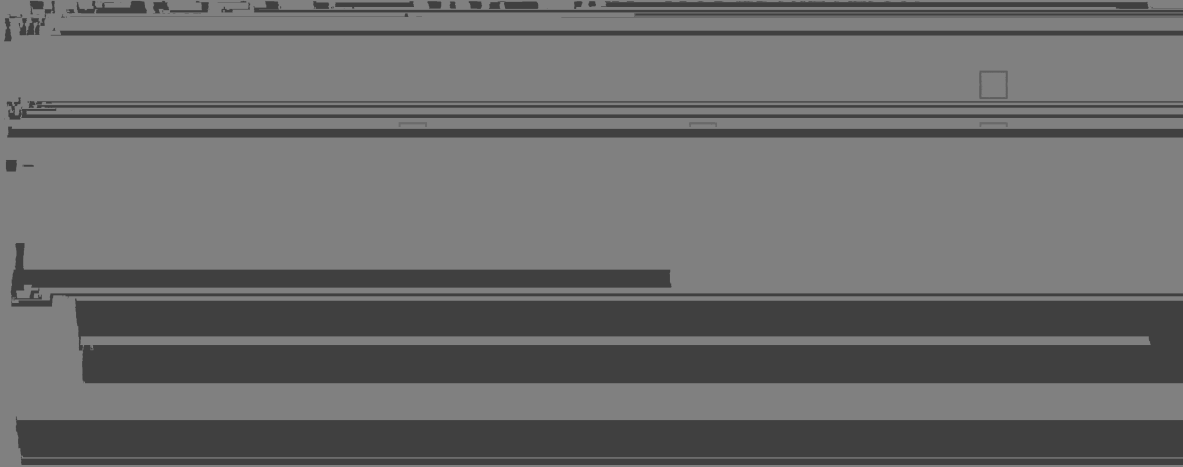
Classrooms, Classroom Service (Room Use Code 100s)

Net ASF ASF per 100 WSCH Capacity WSCH

0 0

Summary

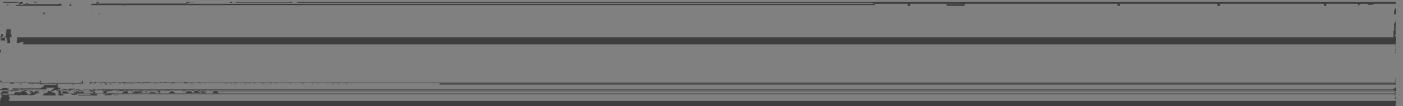
Office Space 5,292 140 37.80



Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy

Explain why this project is needed:





D. H. R. L. A. P. L. C. ADMINISTRATION MODERNIZATION			
Project	5,276		
Project Secondary	-5,276		
Project Net ASF	0		0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Room Use Code	Capacity	WASH
100	0	0
101	0	0
102	0	0
103	0	0
104	0	0
105	0	0
106	0	0
107	0	0
108	0	0
109	0	0
Summary	0	0

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

210	0	0.00
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Project Intent & Scope:

District Priority & Project: 7 CLASSROOM/LAB COMPLEX

[REDACTED]

Project Location: [REDACTED]

Local Acquisition	Declining Class	Working Class	College	Future
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]

Explain why this project is needed:

Includes one large assembly room of 2504 ASF

