

2022-2026 FIVE YEAR CAPITAL OUTLAY PLAN
(2022-2023 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 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

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

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



District Projects Priority Order (2020 - 2026)

Imperial Valley Community College District 030

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1 ACADEMIC BUILDINGS MODERNIZATION									
Imperial Valley College									
Occupancy: 2022-23	STATE:	\$8,943,000							
Net ASF: 576	DISTRICT:	\$7,155,000							
2 TECHNOLOGY/LRC BUILDING									
Imperial Valley College									
Occupancy: 2026-27	STATE:	\$20,984,000				Phases P, W	Phases C, E		
Net ASF: 17,296	DISTRICT:	\$19,680,000				\$1,466,000	\$19,517,000		
						\$1,466,000	\$18,214,000		
3 ONE-STOP SERVICES BUILDING									
Imperial Valley College									
Occupancy: 2027-28	STATE:	\$0				Phases P, W	Phases C, E		
Net ASF: 6,774	DISTRICT:	\$10,018,000				\$888,000	\$9,130,000		
4 BLDG 7 - GYM - MODERNIZATION									
Imperial Valley College									
Occupancy: 2025-26	STATE:	\$0				Phases P, W	Phases C, E		
Net ASF: 313	DISTRICT:	\$2,641,000				\$324,000	\$2,317,000		
5 BLDG 10 - COUNSELING/FIN. AID MODERNIZATION									
Imperial Valley College									
Occupancy: 2022-23	STATE:	\$0			Phases P, W	Phases C, E			
Net ASF: 0	DISTRICT:	\$1,715,000			\$95,000	\$1,620,000			
6 BLDG 1 - ADMINISTRATION MODERNIZATION									
Imperial Valley College									
Occupancy: 2023-24	STATE:	\$0			Phases P, W	Phases C, E			
Net ASF: 0	DISTRICT:	\$1,322,000			\$100,000	\$1,222,000			
7 CLASSROOM/LAB COMPLEX									
Imperial Valley College									
Occupancy: 2028-29	STATE:	\$0					Phases P, W	Phases C, E	
Net ASF: 36,442	DISTRICT:	\$30,572,000					\$2,035,000	\$28,537,000	
8 PERFORMING ARTS									
Imperial Valley College									
Occupancy: 2028-29	STATE:	\$0					Phases P, W	Phases C, E	
Net ASF: 14,238	DISTRICT:	\$13,672,000					\$1,054,000	\$12,619,000	
GRAND TOTALS									
	STATE:	\$29,927,000	\$0	\$0	\$0	\$1,466,000	\$19,517,000	\$0	\$0
	DISTRICT:	\$86,775,000	\$0	\$195,000	\$2,842,000	\$1,790,000	\$21,419,000	\$12,219,000	\$41,156,000



District Capacity/Load Ratios

Imperial Valley Community College District 030

District Lecture Capacity/Load Ratios

No.	Project			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lect ASF	WSCH	Occupancy							
1	ACADEMIC BUILDINGS MODERNIZATION									
	1,458	3,082	2022		69,534					
	Imperial Valley College				96%					
2	TECHNOLOGY/LRC BUILDING									
	2,196	4,642	2026						74,176	
	Imperial Valley College								99%	
Lecture Summary / Totals				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Lecture ASF	Actual*/Projected	WSCH		71,769	72,432	73,103	73,776	74,459	75,142	75,835
31,432	Cumulative Capacity			66,452	66,452	69,534	69,534	69,534	69,534	74,176
	Capacity/Load Ratio			93%	92%	95%	94%	93%	93%	98%

Imperial Valley Community College District 030

District Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	ACADEMIC BUILDINGS MODERNIZATION	1,060	-29	2022		28,397					
	Imperial Valley College					107%					
2	TECHNOLOGY/LRC BUILDING	333	130	2026						28,526	
	Imperial Valley College									102%	
Lab Summary / Totals					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Lab ASF	Actual*/Projected WSCH				26,367	26,663	26,963	27,265	27,571	27,879	28,191
97,948	Cumulative Capacity				28,426	28,426	28,397	28,397	28,397	28,397	28,526
	Capacity/Load Ratio				108%	107%	105%	104%	103%	102%	101%



District Capacity/Load Ratios

Imperial Valley Community College District 030

District Office Capacity/Load Ratios

No.	Project			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Off ASF	FTE	Occupancy							
1	ACADEMIC BUILDINGS MODERNIZATION				321					
	-1,478	-11	2022							
Imperial Valley College					97%					
5	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION				321					
	0	0	2022							
Imperial Valley College					97%					
4	BLDG 7 - GYM - MODERNIZATION							324		
	313	2	2025							
Imperial Valley College								95%		
2	TECHNOLOGY/LRC BUILDING								320	
	-462	-3	2026							
Imperial Valley College									94%	
3	ONE-STOP SERVICES BUILDING									358
	5,292	38	2027							
Imperial Valley College										103%
Office Summary / Totals				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Office ASF	Actual*/Projected FTE			329	331	334	337	340	342	346
46,458	Cumulative Capacity			332	332	321	321	321	324	320
	Capacity/Load Ratio			101%	100%	96%	95%	94%	95%	93%



District Capacity/Load Ratios

Imperial Valley Community College District 030

District Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2	TECHNOLOGY/LRC BUILDING									
		8,079	2026						32,025	
	Imperial Valley College								104%	
3	ONE-STOP SERVICES BUILDING									
		232	2027							32,257
	Imperial Valley College									104%
Library Summary / Totals				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Library ASF	Actual*/Projected ASF	29,726		29,926	30,130	30,330	30,537	30,740	30,950	
23,946	Cumulative Capacity	23,946		23,946	23,946	23,946	23,946	23,946	23,946	32,025
	Capacity/Load Ratio	81%		80%	79%	79%	78%	78%	78%	103%

Imperial Valley Community College District 030

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
1	ACADEMIC BUILDINGS MODERNIZATION									
		293	2022		3,649					
	Imperial Valley College				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
AV/TV ASF	Actual*/Projected ASF			11,195	11,239	11,284	11,329	11,374	11,419	11,466
3,356	Cumulative Capacity			3,356	3,356	3,649	3,649	3,649	3,649	7,522
	Capacity/Load Ratio			30%	30%	32%	32%	32%	32%	66%



Load Distribution & Staff Forecast

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							
2018	323	112,422	9,106	103,316	3,719	72,941	26,655
2019	325	113,331	11,220	102,111	5,871	70,457	25,783
Projected							
2020	324	114,252	11,197	103,055	5,874	71,108	26,073
2021	329	115,186	11,173	104,013	5,877	71,769	26,367
2022	331	116,121	11,148	104,973	5,879	72,432	26,663
2023	334	117,068	11,121	105,947	5,880	73,103	26,963
2024	337	118,015	11,093	106,922	5,881	73,776	27,265
2025	340	118,976	11,065	107,911	5,881	74,459	27,571
2026	342	119,936	11,034	108,902	5,881	75,142	27,879



Load Distribution & Staff Forecast

Imperial Valley Community College District 030

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual					Projected				
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Imperial Valley College	112,541	112,422	113,331	114,252	115,186	116,121	117,068	118,015	118,976	119,936
Total	112,541	112,422	113,331	114,252	115,186	116,121	117,068	118,015	118,976	119,936



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							
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

FUSION2
Planning

Load Distribution and Staff Forecast

Library Load by Campus or Location

	Projected						
	2020	2021	2022	2023	2024	2025	2026
Imperial Valley College	29,526 (100%)	29,726 (100%)	29,926 (100%)	30,130 (100%)	30,330 (100%)	30,537 (100%)	30,740 (100%)
Total	29,526	29,726	29,926	30,130	30,330	30,537	30,740



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							
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	11,239
2023	7,379	1	3,500	4,500	3,284	0	11,284
2024	7,438	1	3,500	4,500	3,329	0	11,329
2025	7,499	1	3,500	4,500	3,374	0	11,374
2026	7,559	1	3,500	4,500	3,419	0	11,419



Load Distribution and Staff Forecast

AV, Radio, TV Load by Campus or Location

	Projected						
	2020	2021	2022	2023	2024	2025	2026
Imperial Valley College	11,151 (100%)	11,195 (100%)	11,239 (100%)	11,284 (100%)	11,329 (100%)	11,374 (100%)	11,419 (100%)
Total	11,151	11,195	11,239	11,284	11,329	11,374	11,419

Campus Reports for Imperial Valley College (031)



Imperial Valley Community College District 030
Imperial Valley College 031

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
1	ACADEMIC BUILDINGS MODERNIZATION	1,458	3,082	2022		69,534					
Imperial Valley College						96%					
2	TECHNOLOGY/LRC BUILDING	2,196	4,642	2026						74,176	
Imperial Valley College										99%	
	Actual*/Projected WSCH				71,769	72,432	73,103	73,776	74,459	75,142	75,835
Lecture ASF	Cumulative Capacity				66,452	66,452	69,534	69,534	69,534	69,534	74,176
31,432	Capacity/Load Ratio				93%	92%	95%	94%	93%	93%	98%



Campus Capacity/Load Ratios

Imperial Valley Community College District 030

Imperial Valley College 031

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	ACADEMIC BUILDINGS MODERNIZATION	1,060	-29	2022		28,397					
Imperial Valley College						107%					
2	TECHNOLOGY/LRC BUILDING	333	130	2026						28,526	
Imperial Valley College										102%	
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected WSCH				26,367	26,663	26,963	27,265	27,571	27,879	28,191
Lab ASF	Cumulative Capacity				28,426	28,426	28,397	28,397	28,397	28,397	28,526
97,948	Capacity/Load Ratio				108%	107%	105%	104%	103%	102%	101%

Imperial Valley Community College District 030
Imperial Valley College 031

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	ACADEMIC BUILDINGS MODERNIZATION	-1,478	-11	2022		321					
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	5,292	38	2027							358
Imperial Valley College											103%
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Actual*/Projected FTE					329	331	334	337	340	342	346
Office ASF					332	332	321	321	321	324	320
46,458					101%	100%	96%	95%	94%	95%	93%
Cumulative Capacity											
Capacity/Load Ratio											



Campus Capacity/Load Ratios

Imperial Valley Community College District 030

Imperial Valley College 031

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2	TECHNOLOGY/LRC BUILDING	8,079	2026						32,025	
Imperial Valley College									104%	
3	ONE-STOP SERVICES BUILDING	232	2027							32,257
Imperial Valley College										104%
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Library ASF	Actual*/Projected ASF		29,726	29,926	30,130	30,330	30,537	30,740	30,950
		Cumulative Capacity		23,946	23,946	23,946	23,946	23,946	23,946	32,025
	23,946	Capacity/Load Ratio		81%	80%	79%	79%	78%	78%	103%

Imperial Valley Community College District 030
Imperial Valley College 031

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	ACADEMIC BUILDINGS MODERNIZATION	293	2022		3,649					
Imperial Valley College					32%					
2	TECHNOLOGY/LRC BUILDING	3,873	2026						7,522	
Imperial Valley College									66%	
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Actual*/Projected ASF				11,195	11,239	11,284	11,329	11,374	11,419	11,466
AV/TV ASF										
3,356				3,356	3,356	3,649	3,649	3,649	3,649	7,522
Capacity/Load Ratio				30%	30%	32%	32%	32%	32%	66%

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							
2018	323	112,422	9,106	103,316	3,719	72,941	26,655
2019	325	113,331	11,220	102,111	5,871	70,457	25,783
Projected							
2020	324	114,252	11,197	103,055	5,874	71,108	26,073
2021	329	115,186	11,173	104,013	5,877	71,769	26,367
2022	331	116,121	11,148	104,973	5,879	72,432	26,663
2023	334	117,068	11,121	105,947	5,880	73,103	26,963
2024	337	118,015	11,093	106,922	5,881	73,776	27,265
2025	340	118,976	11,065	107,911	5,881	74,459	27,571
2026	342	119,936	11,034	108,902	5,881	75,142	27,879



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	280.0	0.0	280.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.5	0.0	33.5
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 2020 Totals	326.5	3.0	323.5

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

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



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.	34.5	0.0	34.5
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	331.5	3.0	328.5

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.



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	286.0	0.0	286.0
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	334.0	3.0	331.0

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

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



Load Distribution & Staff Forecast

Imperial Valley Community College District 030
Imperial Valley College 031

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	288.0	0.0	288.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.5	0.0	35.5
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	336.5	3.0	333.5

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.



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	291.0	0.0	291.0
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 2024 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.



Load Distribution & Staff Forecast

Imperial Valley Community College District 030

Imperial Valley College 031

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	293.0	0.0	293.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	36.5	0.0	36.5
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	342.5	3.0	339.5

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.



Load Distribution & Staff Forecast

**Imperial Valley Community College District 030
Imperial Valley College 031**

FTE Instruction Staff Worksheet - Fall 2026

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	295.0	0.0	295.0
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 2026 Totals	345.0	3.0	342.0

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.



Cumulative Sum of Existing & Proposed Space (2021 - 2027)

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	31,432	97,948	46,458	23,946	3,356	32,683	5,604	3,588	54,411	299,426	
<hr/>											
1	2022	ACADEMIC BUILDINGS MODERNIZATION									
		1,458	1,060	-1,478		293			-757	576	
		32,890	99,008	44,980		3,649			53,654	300,002	
<hr/>											
5	2022	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION									
<hr/>											
4	2025	BLDG 7 - GYM - MODERNIZATION									
				313						313	
				45,293						300,315	
<hr/>											
2	2026	TECHNOLOGY/LRC BUILDING									
		2,196	333	-462	8,079	3,873			3,277	17,296	
		35,086	99,341	44,831	32,025	7,522			56,931	317,611	
<hr/>											
3	2027	ONE-STOP SERVICES BUILDING									
				5,292	232				1,250	6,774	
				50,123	32,257				58,181	324,385	
<hr/>											
Total Existing and Proposed Space											
		35,086	99,341	50,123	32,257	7,522	32,683	5,604	3,588	58,181	324,385

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	31,432	47.3	66,451

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	5,239	214	2,448
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	97,948	345	28,426

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	46,458	140	332

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: \$16,098,000

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	2022-2023
Estimated Cost		\$725,000	\$242,000	\$14,739,000	\$393,000	

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.

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)						
TOP Code	Primary Effect			Secondary Effect		
	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

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: \$40,664,000

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		2023-2024	2023-2024	2024-2025	2024-2025	2026-2027
Estimated Cost		\$1,489,000	\$1,444,000	\$36,412,000	\$1,319,000	

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 today's information resources and media systems.

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	1,908	29,725	4,728	3,907	43,537
Project Secondary	0	-740	-2,370	-21,646	-855	-630	-26,241
Project Net ASF	2,196	333	-462	8,079	3,873	3,277	17,296

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)

TOP Code	Primary Effect			Secondary Effect		
	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	-462	140	-3.30

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: \$10,018,000

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		2024-2025	2024-2025	2025-2026	2025-2026	2027-2028
Estimated Cost		\$420,000	\$469,000	\$8,802,000	\$328,000	

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.

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)

TOP Code	Primary Effect			Secondary Effect		
	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		
Lab Space				0	Capacity WSCH 0	

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

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

Imperial Valley Community College District 030
Imperial Valley College 031

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$2,641,000

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		2023-2024	2023-2024	2024-2025	2024-2025	2025-2026
Estimated Cost		\$232,000	\$93,000	\$2,317,000	\$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.

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)

TOP Code	Primary Effect			Secondary Effect		
	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		
Lab Space				0	Capacity WSCH 0	

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

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

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.

Imperial Valley Community College District 030
Imperial Valley College 031

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)

TOP Code	Primary Effect			Secondary Effect		
	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		
Lab Space				0	Capacity WSCH 0	

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

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

Imperial Valley Community College District 030
Imperial Valley College 031

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.

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)						
TOP Code	Primary Effect			Secondary Effect		
	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

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: \$30,572,000

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		2025-2026	2025-2026	2026-2027	2026-2027	2028-2029
Estimated Cost		\$984,000	\$1,051,000	\$24,834,000	\$3,703,000	

Explain why this project is needed:

Includes one large assembly room of 2564 ASF

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)						
TOP Code	Primary Effect			Secondary Effect		
	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

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: \$13,672,000

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		2025-2026	2025-2026	2026-2027	2026-2027	2028-2029
Estimated Cost		\$531,000	\$523,000	\$11,658,000	\$960,000	

Explain why this project is needed:

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

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)

TOP Code	Primary Effect			Secondary Effect		
	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

