FY2027 - FY2031 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2027 - 2028) FIRST YEAR FUNDING

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 _____

Lennor M. Johnson, Ed.D.

(Chief Executive Officer or their designee)

Title _____Superintendent/President_____

Date _____05/23/2025_____

Contact _____Cesar L. Vega_____

Telephone _____760-355-6235_____

Date Received at Chancellor's Office:

_____

Chancellor's Office Reviewed by:

_____

Notice of Approval

District Report for Imperial Valley Community College District (30)

FUSION

Inventory of Land

Planning

Imperial Valley Community College District (30)

List the address and acreage of every land unit owned by the district (Education Code 81821 ((b)3)). 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	160
380 East Aten Road	
Imperial, CA 92251-0158	
Total Acreage:	**160**

Legislative Districts

Campus	Assembly	Senate	House
Imperial Valley College	36	18	25

FUSION

Instructional Delivery Load

Planning

Imperial Valley Community College District (30)

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

FUSION
Planning

District Projects Priority Order (2025-2031)

Imperial Valley Community College District (30)

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 ACADEMIC BUILDINGS MODERNIZATION									
Imperial Valley College									
Occupancy: 2022-23	**STATE:**	$9,328,000							
Net ASF: -3,177	**DISTRICT:**	$8,967,000							
2 AUTO/DIESEL TECHNOLOGY BUILDING									
Imperial Valley College									
Occupancy: 2025-26	**STATE:**	$0							
Net ASF: 4,210	**DISTRICT:**	$42,400,000							
3 PUBLIC SAFETY REGIONAL TRAINING CENTER									
Imperial Valley College									
Occupancy: 2027-28	**STATE:**	$0							
Net ASF: 30,500	**DISTRICT:**	$47,055,000							
4 MAINTENANCE AND OPERATIONS FACILITY									
Imperial Valley College									
Occupancy: 2027-28	**STATE:**	$0							
Net ASF: 2,171	**DISTRICT:**	$15,700,000							
5 STUDENT SERVICES CENTER									
Imperial Valley College			Phase C	Phase E					
Occupancy: 2028-29	**STATE:**	$0	$0	$0					
Net ASF: 5,890	**DISTRICT:**	$47,033,000	$43,833,000	$1,000,000					
6 INDUSTRIAL TECHNOLOGY BUILDING									
Imperial Valley College			Phase E						
Occupancy: 2028-29	**STATE:**	$0	$0						
Net ASF: 9,800	**DISTRICT:**	$30,800,000	$1,000,000						
7 GYM MODERNIZATION									
Imperial Valley College			Phases P,W	Phases C,E					
Occupancy: 2028-29	**STATE:**	$9,338,162	$771,556	$8,566,606					
Net ASF: -1,035	**DISTRICT:**	$9,419,241	$771,556	$8,647,685					
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION									
Imperial Valley College						Phases P,W	Phase E	Phase C	
Occupancy: 2031-32	**STATE:**	$3,997,883				$422,755	$0	$3,575,128	
Net ASF: 0	**DISTRICT:**	$3,934,238				$345,890	$764,940	$2,823,408	
9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION									
Imperial Valley College						Phases P,W	Phases C,E		
Occupancy: 2031-32	**STATE:**	$0				$0	$0		
Net ASF: 7,511	**DISTRICT:**	$8,321,778				$808,065	$7,513,713		
GRAND TOTALS			**2025-26**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**
	STATE:	$22,664,045	$771,556	$8,566,606	$0	$422,755	$0	$3,575,128	$0
	DISTRICT:	$213,630,257	$45,604,556	$9,647,685	$0	$1,153,955	$8,278,653	$2,823,408	$0

FUSION

District Capacity/Load Ratios

Planning

Imperial Valley Community College District (30)

District Lecture Capacity/Load Ratio

No. Project				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Lect ASF	WSCH	Occupancy							
1 ACADEMIC BUILDINGS MODERNIZATION										
	1,062	1,683	2022-23							
Imperial Valley College										
2 AUTO/DIESEL TECHNOLOGY BUILDING										
	3,102	4,916	2025-26							
Imperial Valley College										
3 PUBLIC SAFETY REGIONAL TRAINING CENTER										
	1,600	2,536	2027-28		74,473					
Imperial Valley College					119%					
Lecture Summary / Totals				**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**
Lecture ASF	Actual*/Projected WSCH			52,021	62,796	63,387	63,978	64,568	64,523	64,478
41,228	Cumulative Capacity			71,937	71,937	74,473	74,473	74,473	74,473	74,473
	Capacity/Load Ratio			138%	115%	117%	116%	115%	115%	116%

FUSION

Planning

District Capacity/Load Ratios

Imperial Valley Community College District (30)

District Lab Capacity/Load Ratio

No. Project				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Lab ASF	WSCH	Occupancy							
1 ACADEMIC BUILDINGS MODERNIZATION										
	1,523	151	2022-23							
Imperial Valley College										
2 AUTO/DIESEL TECHNOLOGY BUILDING										
	3,469	-135	2025-26							
Imperial Valley College										
3 PUBLIC SAFETY REGIONAL TRAINING CENTER										
	20,800	9,720	2027-28		41,341					
Imperial Valley College					126%					
6 INDUSTRIAL TECHNOLOGY BUILDING										
	8,400	3,935	2028-29			45,276				
Imperial Valley College						136%				
Lab Summary / Totals				**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**
Lab ASF		Actual*/Projected WSCH		26,860	32,870	33,179	33,488	33,797	33,774	33,750
105,710		Cumulative Capacity		31,621	31,621	41,341	45,276	45,276	45,276	45,276
		Capacity/Load Ratio		118%	96%	125%	135%	134%	134%	134%

FUSION   **District Capacity/Load Ratios**
Planning

Imperial Valley Community College District (30)

District Office Capacity/Load Ratio

No. Project

	Off ASF	FTE	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
1 ACADEMIC BUILDINGS MODERNIZATION										
	-5,534	-32	2022-23							
Imperial Valley College										
2 AUTO/DIESEL TECHNOLOGY BUILDING										
	364	2	2025-26							
Imperial Valley College										
3 PUBLIC SAFETY REGIONAL TRAINING CENTER										
	2,800	16	2027-28		252					
Imperial Valley College					75%					
4 MAINTENANCE AND OPERATIONS FACILITY										
	38	0	2027-28		252					
Imperial Valley College					75%					
5 STUDENT SERVICES CENTER										
	5,604	32	2028-29			284				
Imperial Valley College						85%				
6 INDUSTRIAL TECHNOLOGY BUILDING										
	800	5	2028-29			289				
Imperial Valley College						86%				
7 GYM MODERNIZATION										
	-52	0	2028-29			289				
Imperial Valley College						86%				
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION										
	-2,890	-17	2031-32						272	
Imperial Valley College									79%	
9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION										
	4,000	23	2031-32						295	
Imperial Valley College									86%	

Office Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Office ASF	Actual*/Projected FTE		331	334	336	340	343	343	343
46,519	Cumulative Capacity		236	236	252	289	289	289	295
	Capacity/Load Ratio		71%	71%	75%	85%	84%	84%	86%

FUSION

Planning

District Capacity/Load Ratios

Imperial Valley Community College District (30)

District Library Capacity/Load Ratio

No. Project

	Lib ASF	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
2 AUTO/DIESEL TECHNOLOGY BUILDING									
	-216	2025-26							
Imperial Valley College									
3 PUBLIC SAFETY REGIONAL TRAINING CENTER									
	800	2027-28		23,638					
Imperial Valley College				77%					
6 INDUSTRIAL TECHNOLOGY BUILDING									
	500	2028-29			24,138				
Imperial Valley College					79%				
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION									
	1,300	2031-32						25,438	
Imperial Valley College								83%	

Library Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Library ASF	Actual*/Projected ASF	30,587	30,567	30,550	30,533	30,513	30,496	30,479
23,054	Cumulative Capacity	22,838	22,838	23,638	24,138	24,138	24,138	25,438
	Capacity/Load Ratio	75%	75%	77%	79%	79%	79%	83%

FUSION
Planning

District Capacity/Load Ratios

Imperial Valley Community College District (30)

District AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
1 ACADEMIC BUILDINGS MODERNIZATION									
	275	2022-23							
Imperial Valley College									
3 PUBLIC SAFETY REGIONAL TRAINING CENTER									
	1,400	2027-28		3,554					
Imperial Valley College				31%					
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION									
	590	2031-32						4,144	
Imperial Valley College								36%	
9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION									
	300	2031-32						4,444	
Imperial Valley College								39%	
AV/TV Summary / Totals			**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**
AV/TV ASF	Actual*/Projected ASF		11,386	11,381	11,377	11,374	11,369	11,365	11,362
1,879	Cumulative Capacity		2,154	2,154	3,554	3,554	3,554	3,554	4,444
	Capacity/Load Ratio		19%	19%	31%	31%	31%	31%	39%

FUSION

Load Distribution & Staff Forecast

Planning

Imperial Valley Community College District (30)

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
Actual Fall							
2023	320	104,780	41,388	63,392	1,965	40,571	20,856
2024	325	105,812	40,843	64,969	1,624	41,060	22,284
Forecast							
2025	328	106,842	37,395	69,447	1,736	44,794	22,918
2026	331	107,871	26,968	80,903	2,023	52,021	26,860
2027	334	108,899	10,781	98,118	2,453	62,796	32,870
2028	336	109,925	10,883	99,042	2,476	63,387	33,179
2029	340	110,949	10,984	99,965	2,499	63,978	33,488
2030	343	111,972	11,085	100,887	2,522	64,568	33,797
2031	343	111,894	11,078	100,816	2,520	64,523	33,774

FUSION

Load Distribution & Staff Forecast

Planning

Imperial Valley Community College District (30)

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual Fall			Forecast						
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Imperial Valley College										
	103,594	104,780	105,812	106,842	107,871	108,899	109,925	110,949	111,972	111,894
Total	**103,594**	**104,780**	**105,812**	**106,842**	**107,871**	**108,899**	**109,925**	**110,949**	**111,972**	**111,894**

FUSION

Load Distribution & Staff Forecast

Planning

Imperial Valley Community College District (30)
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)
Forecast							
2025	7,519	1	3,795	11,490	15,319	0	30,604
2026	7,514	1	3,795	11,490	15,302	0	30,587
2027	7,508	1	3,795	11,490	15,282	0	30,567
2028	7,503	1	3,795	11,490	15,265	0	30,550
2029	7,498	1	3,795	11,490	15,248	0	30,533
2030	7,492	1	3,795	11,490	15,228	0	30,513
2031	7,487	1	3,795	11,490	15,211	0	30,496

FUSION

Load Distribution & Staff Forecast

Planning

Library Load by Campus or Location

	Forecast						
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Imperial Valley College							
	30,604	30,587	30,567	30,550	30,533	30,513	30,496
	100%	100%	100%	100%	100%	100%	100%
Total	**30,604**	**30,587**	**30,567**	**30,550**	**30,533**	**30,513**	**30,496**

FUSION

Load Distribution & Staff Forecast

Planning

Imperial Valley Community College District (30)
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)
Forecast							
2025	7,519	1	3,500	4,500	3,389	0	11,389
2026	7,514	1	3,500	4,500	3,386	0	11,386
2027	7,508	1	3,500	4,500	3,381	0	11,381
2028	7,503	1	3,500	4,500	3,377	0	11,377
2029	7,498	1	3,500	4,500	3,374	0	11,374
2030	7,492	1	3,500	4,500	3,369	0	11,369
2031	7,487	1	3,500	4,500	3,365	0	11,365

FUSION

Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Forecast						
	2025	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**
Imperial Valley College							
	11,389	11,386	11,381	11,377	11,374	11,369	11,365
	100%	100%	100%	100%	100%	100%	100%
Total	**11,389**	**11,386**	**11,381**	**11,377**	**11,374**	**11,369**	**11,365**

Campus Reports for Imperial Valley College (031)

FUSION

Campus Capacity/Load Ratios

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

Campus Lecture Capacity/Load Ratio

No. Project				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Lect ASF	WSCH	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
1 ACADEMIC BUILDINGS MODERNIZATION										
	1,062	1,683	2022-23							
Imperial Valley College										
2 AUTO/DIESEL TECHNOLOGY BUILDING										
	3,102	4,916	2025-26							
Imperial Valley College										
3 PUBLIC SAFETY REGIONAL TRAINING CENTER										
	1,600	2,536	2027-28		74,473					
Imperial Valley College					119%					

Lecture Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lecture ASF	Actual*/Projected WSCH	52,021	62,796	63,387	63,978	64,568	64,523	64,478
41,228	Cumulative Capacity	71,937	71,937	74,473	74,473	74,473	74,473	74,473
	Capacity/Load Ratio	138%	115%	117%	116%	115%	115%	116%

FUSION

Campus Capacity/Load Ratios

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

Campus Lab Capacity/Load Ratio

No.	Project										
		Lab ASF	**WSCH**	**Occupancy**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**
1	**ACADEMIC BUILDINGS MODERNIZATION**										
		1,523	151	2022-23							
	Imperial Valley College										
2	**AUTO/DIESEL TECHNOLOGY BUILDING**										
		3,469	-135	2025-26							
	Imperial Valley College										
3	**PUBLIC SAFETY REGIONAL TRAINING CENTER**										
		20,800	9,720	2027-28		41,341					
	Imperial Valley College					126%					
6	**INDUSTRIAL TECHNOLOGY BUILDING**										
		8,400	3,935	2028-29			45,276				
	Imperial Valley College						136%				

Lab Summary / Totals		**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**
Lab ASF	Actual*/Projected WSCH	26,860	32,870	33,179	33,488	33,797	33,774	33,750
105,710	Cumulative Capacity	31,621	31,621	41,341	45,276	45,276	45,276	45,276
	Capacity/Load Ratio	118%	96%	125%	135%	134%	134%	134%

FUSION

Campus Capacity/Load Ratios

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

Campus Office Capacity/Load Ratio

No. Project

	Off ASF	FTE	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
1 ACADEMIC BUILDINGS MODERNIZATION										
	-5,534	-32	2022-23							
Imperial Valley College										
2 AUTO/DIESEL TECHNOLOGY BUILDING										
	364	2	2025-26							
Imperial Valley College										
3 PUBLIC SAFETY REGIONAL TRAINING CENTER										
	2,800	16	2027-28		252					
Imperial Valley College					75%					
4 MAINTENANCE AND OPERATIONS FACILITY										
	38	0	2027-28		252					
Imperial Valley College					75%					
5 STUDENT SERVICES CENTER										
	5,604	32	2028-29			284				
Imperial Valley College						85%				
6 INDUSTRIAL TECHNOLOGY BUILDING										
	800	5	2028-29			289				
Imperial Valley College						86%				
7 GYM MODERNIZATION										
	-52	0	2028-29			289				
Imperial Valley College						86%				
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION										
	-2,890	-17	2031-32						272	
Imperial Valley College									79%	
9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION										
	4,000	23	2031-32						295	
Imperial Valley College									86%	

Office Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Office ASF	Actual*/Projected FTE		331	334	336	340	343	343	343
46,519	Cumulative Capacity		236	236	252	289	289	289	295
	Capacity/Load Ratio		71%	71%	75%	85%	84%	84%	86%

FUSION

Campus Capacity/Load Ratios

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
2 AUTO/DIESEL TECHNOLOGY BUILDING									
	-216	2025-26							
Imperial Valley College									
3 PUBLIC SAFETY REGIONAL TRAINING CENTER									
	800	2027-28		23,638					
Imperial Valley College				77%					
6 INDUSTRIAL TECHNOLOGY BUILDING									
	500	2028-29			24,138				
Imperial Valley College					79%				
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION									
	1,300	2031-32						25,438	
Imperial Valley College								83%	
Library Summary / Totals			**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**
Library ASF	Actual*/Projected ASF		30,587	30,567	30,550	30,533	30,513	30,496	30,479
23,054	Cumulative Capacity		22,838	22,838	23,638	24,138	24,138	24,138	25,438
	Capacity/Load Ratio		75%	75%	77%	79%	79%	79%	83%

FUSION

Campus Capacity/Load Ratios

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

Campus AV/TV Capacity/Load Ratio

No. Project									
	AV/TV ASF	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
1 ACADEMIC BUILDINGS MODERNIZATION									
	275	2022-23							
Imperial Valley College									
3 PUBLIC SAFETY REGIONAL TRAINING CENTER									
	1,400	2027-28		3,554					
Imperial Valley College				31%					
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION									
	590	2031-32						4,144	
Imperial Valley College								36%	
9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION									
	300	2031-32						4,444	
Imperial Valley College								39%	
AV/TV Summary / Totals			**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**2032-33**
AV/TV ASF	Actual*/Projected ASF		11,386	11,381	11,377	11,374	11,369	11,365	11,362
1,879	Cumulative Capacity		2,154	2,154	3,554	3,554	3,554	3,554	4,444
	Capacity/Load Ratio		19%	19%	31%	31%	31%	31%	39%

FUSION

Load Distribution & Staff Forecast

Planning

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
Actual Fall							
2023	320	104,780	41,388	63,392	1,965	40,571	20,856
2024	325	105,812	40,843	64,969	1,624	41,060	22,284
Forecast							
2025	328	106,842	37,395	69,447	1,736	44,794	22,918
2026	331	107,871	26,968	80,903	2,023	52,021	26,860
2027	334	108,899	10,781	98,118	2,453	62,796	32,870
2028	336	109,925	10,883	99,042	2,476	63,387	33,179
2029	340	110,949	10,984	99,965	2,499	63,978	33,488
2030	343	111,972	11,085	100,887	2,522	64,568	33,797
2031	343	111,894	11,078	100,816	2,520	64,523	33,774

FUSION

Load Distribution & Staff Forecast

Planning

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	288	10	278
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.7	0	32.7
Department Administrator	15	0	15
Librarian Include certificated director of audio/visual, et. al.	2	0	2
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.	6	6	0
Projected 2025 Totals	**343.7**	**16**	**327.7**

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.

FUSION

Load Distribution & Staff Forecast

Planning

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	291	10	281
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.9	0	32.9
Department Administrator	15	0	15
Librarian Include certificated director of audio/visual, et. al.	2	0	2
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.	6	6	0
Projected 2026 Totals	**346.9**	**16**	**330.9**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

FTE Instruction Staff Worksheet - Fall 2027

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	294	10	284
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.1	0	33.1
Department Administrator	15	0	15
Librarian Include certificated director of audio/visual, et. al.	2	0	2
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.	6	6	0
Projected 2027 Totals	**350.1**	**16**	**334.1**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

FTE Instruction Staff Worksheet - Fall 2028

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	296	10	286
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.3	0	33.3
Department Administrator	15	0	15
Librarian Include certificated director of audio/visual, et. al.	2	0	2
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.	6	6	0
Projected 2028 Totals	**352.3**	**16**	**336.3**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

FTE Instruction Staff Worksheet - Fall 2029

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	299	10	289
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.6	0	33.6
Department Administrator	15	0	15
Librarian Include certificated director of audio/visual, et. al.	2	0	2
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.	6	6	0
Projected 2029 Totals	**355.6**	**16**	**339.6**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

FTE Instruction Staff Worksheet - Fall 2030

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	302	10	292
Counselor	33.9	0	33.9
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	15	0	15
Librarian	2	0	2
Include certificated director of audio/visual, et. al.			
Institutional Administrator	6	6	0
Include certificated persons with responsibilities			
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2030 Totals	**358.9**	**16**	**342.9**

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.

FUSION

Load Distribution & Staff Forecast

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

FTE Instruction Staff Worksheet - Fall 2031

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	302	10	292
Counselor	33.9	0	33.9
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	15	0	15
Librarian	2	0	2
Include certificated director of audio/visual, et. al.			
Institutional Administrator	6	6	0
Include certificated persons with responsibilities			
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2031 Totals	**358.9**	**16**	**342.9**

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.

FUSION

Planning

Cumulative Sum of Existing & Proposed Space (2026-2032)

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	41,228	105,710	46,519	23,054	1,879	33,918	5,580	903	61,440	320,231
3	2027	PUBLIC SAFETY REGIONAL TRAINING CENTER								
	1,600	20,800	2,800	800	1,400	0	0	0	3,100	30,500
	42,828	126,510	49,319	23,854	3,279	33,918	5,580	903	64,540	350,731
4	2027	MAINTENANCE AND OPERATIONS FACILITY								
	0	0	38	0	0	0	0	0	2,133	2,171
	42,828	126,510	49,357	23,854	3,279	33,918	5,580	903	66,673	352,902
5	2028	STUDENT SERVICES CENTER								
	0	0	5,604	0	0	0	0	0	286	5,890
	42,828	126,510	54,961	23,854	3,279	33,918	5,580	903	66,959	358,792
6	2028	INDUSTRIAL TECHNOLOGY BUILDING								
	0	8,400	800	500	0	0	0	0	100	9,800
	42,828	134,910	55,761	24,354	3,279	33,918	5,580	903	67,059	368,592
7	2028	GYM MODERNIZATION								
	0	0	-52	0	0	-1,064	0	0	81	-1,035
	42,828	134,910	55,709	24,354	3,279	32,854	5,580	903	67,140	367,557
8	2031	MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION								
	0	0	-2,890	1,300	590	0	0	0	1,000	0
	42,828	134,910	52,819	25,654	3,869	32,854	5,580	903	68,140	367,557
9	2031	ADMINISTRATION, BUILDINGS 10 MODERNIZATION								
	0	0	4,000	0	300	0	0	0	3,211	7,511
	42,828	134,910	56,819	25,654	4,169	32,854	5,580	903	71,351	375,068
Total Existing and Proposed Space										
	42,828	134,910	56,819	25,654	4,169	32,854	5,580	903	71,351	375,068

FUSION

Planning

Capacity of Net Existing On-Campus ASF

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	41,228	63.1	65,338

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0099 - General Assignment	995	257.0	387
0301 - Environmental Science	1,273	235.0	542
0401 - Biology, General	3,449	235.0	1,468
0402 - Botany, General	63	235.0	27
0403 - Microbiology	1,323	235.0	563
0407 - Zoology, General	1,743	235.0	742
0410 - Anatomy and Physiology	3,071	235.0	1,307
0602 - Journalism	106	214.0	50
0934 - Electronics and Electric Technology	2,918	321.0	909
0946 - Environmental Control Technology (HVAC)	7,674	556.0	1,380
0947 - Diesel Technology	6,717	856.0	785
0948 - Automotive Technology	14,807	856.0	1,730
0952 - Construction Crafts Technology	13,420	749.0	1,792
0956 - Manufacturing and Industrial Technology	5,309	385.0	1,379
1002 - Art (Painting, Drawing and Sculpture)	3,842	257.0	1,495
1004 - Music	7,481	257.0	2,911
1230 - Nursing	5,093	214.0	2,380
1250 - Emergency Medical Services	1,954	214.0	913
1501 - English	1,074	150.0	716
1901 - Physical Sciences, General	1,744	257.0	679
1905 - Chemistry, General	4,825	257.0	1,877
1914 - Geology	1,778	257.0	692
2105 - Administration of Justice	3,138	214.0	1,466
2133 - Fire Technology	4,126	214.0	1,928
2202 - Anthropology	1,653	150.0	1,102
4930 - General Studies	6,134	257.0	2,387
Summary	**Total Net ASF**	**ASF per 100 WSCH**	**Total Capacity WSCH**
Lab Space	105,710	334.5	31,605

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	46,519	175.0	266

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

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

Project Type: Reconstruction
Total Estimated Cost: $18,295,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2018	2019	2019	2019	2022-23
Estimated Cost	$0	$792,000	$592,000	$16,505,000	$406,000	

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.

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

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

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	13,038	7,093	2,766	0	275	336	23,508
Project Secondary	-11,976	-5,570	-8,300	0	0	-839	-26,685
Project Net ASF	1,062	1,523	-5,534	0	275	-503	-3,177

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,062	63.1	1,683

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	1,523	151

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-5,534	175.0	-31.62

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **2 AUTO/DIESEL TECHNOLOGY BUILDING**

Project Type: Replacement
Total Estimated Cost: $42,400,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2021	2022	2024	2024	2025-26
Estimated Cost	$0	$900,000	$1,625,000	$38,875,000	$1,000,000	

Explain why this project is needed:

Construction of new building to replace aged buildings that house programs in Automotive and Diesel Technology and Art Programs.   The project results in new construction and demolition of buildings 1100, 1200, 1300, and 1400. Better utilization of space is achieved through redistribution of the available square footage to better meet the instructional and program needs of the college.

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **2 AUTO/DIESEL TECHNOLOGY 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	3,102	25,417	1,515	225	0	583	30,842
Project Secondary	0	-21,948	-1,151	-441	0	-3,092	-26,632
Project Net ASF	3,102	3,469	364	-216	0	-2,509	4,210

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,102	63.1	4,916

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	3,469	-135

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	364	175.0	2.08

FUSION

Planning

Project Intent & Scope

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **3 PUBLIC SAFETY REGIONAL TRAINING CENTER**

Project Type: New
Total Estimated Cost: $47,055,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2022	2023	2024	2024	2027-28
Estimated Cost	$0	$1,000,000	$1,730,000	$39,325,000	$5,000,000	

Explain why this project is needed:

Currently, Imperial Valley College offers an Associate's Degree and Certificates of Achievement in Administration of Justice, Correctional Science, and Fire Technology, as well as the California State Fire Training, approved Fire Academy (Firefighter I), and POST (Peace Officer Standards and Training), Police Academy, STC (Standard and Training for Corrections) Corrections Academy. This facility brings together the programs into a mutually supportive environment. In addition to classrooms and instructional offices, the complex will include a helicopter landing pad, training tower, burn trailer, fire engine station and storage, and low-speed driving course. 1B TRAINING TOWER 1C BURN TRAILER 1D FIRE ENGINE & STORAGE BUILDING 1E LOW SPEED DRIVING TRAINING

FUSION
Planning

Project Intent & Scope

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **3 PUBLIC SAFETY REGIONAL TRAINING CENTER**

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	1,600	20,800	2,800	800	1,400	3,100	30,500
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	1,600	20,800	2,800	800	1,400	3,100	30,500

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,600	63.1	2,536

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	20,800	9,720

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,800	175.0	16.00

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **4 MAINTENANCE AND OPERATIONS FACILITY**

Project Type: Replacement
Total Estimated Cost: $15,700,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2022	2023	2024	2024	2027-28
Estimated Cost	$0	$175,000	$525,000	$14,600,000	$400,000	

Explain why this project is needed:

A new Facilities Complex will house functions currently located in the 1800 Building including maintenance, operations, and receiving services. The proposed location on the northwest side of the campus will improve vehicular access and provide a secure outdoor space for receiving/loading and yards. Following the development of the complex, space will be freed up to expand parking close to the campus core.

FUSION

Planning

Project Intent & Scope

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **4 MAINTENANCE AND OPERATIONS FACILITY**

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	0	0	900	0	0	15,100	16,000
Project Secondary	0	0	-862	0	0	-12,967	-13,829
Project Net ASF	0	0	38	0	0	2,133	2,171

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (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
-							

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	38	175.0	0.22

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **5 STUDENT SERVICES CENTER**

Project Type: Replacement
Total Estimated Cost: $47,033,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2023	2024	2025	2026	2028-29
Estimated Cost	$0	$550,000	$1,650,000	$43,833,000	$1,000,000	

Explain why this project is needed:

Student Services are currently distributed throughout the campus in multiple buildings, many of which were constructed in 1962 - 1972.   These spaces will be replaced with the construction of a new building.

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **5 STUDENT SERVICES CENTER**

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	0	0	16,280	0	0	2,599	18,879
Project Secondary	0	0	-10,676	0	0	-2,313	-12,989
Project Net ASF	0	0	5,604	0	0	286	5,890

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	5,604	175.0	32.02

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **6 INDUSTRIAL TECHNOLOGY BUILDING**

Project Type: New
Total Estimated Cost: $30,800,000
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 Drawings	Construction	Equipment	Occupancy
Year	0	2022	2023	2024	2025	2028-29
Estimated Cost	$0	$400,000	$1,000,000	$28,400,000	$1,000,000	

Explain why this project is needed:

A science-oriented laboratory facility primarily for training in lithium technology. Recent reports underscore the need for America to develop and sustain a robust workforce for the domestic battery supply chain. An estimated 15 million metric tons of lithium, in addition to other rare minerals, are available for extraction in Imperial County, home to one of the largest lithium deposits in the world. That's enough lithium to satisfy more than one-third of today's global lithium demand.Global demand for the mineral used for rechargeable batteries, including for cell phones, battery storage, and electric vehicles, is expected to grow by as much as 4,000% over the next several decades as lithium plays an important role in transitioning to electric vehicles and the clean energy economy. As interest picks up in extracting lithium from the Imperial Valley from both industry and federal and state officials, Imperial County recently released a plan with specific requests from the state and federal government as the county prepares to potentially become a hub for lithium development.

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **6 INDUSTRIAL TECHNOLOGY 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	0	8,400	800	500	0	100	9,800
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	8,400	800	500	0	100	9,800

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	8,400	3,935

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	800	175.0	4.57

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **7 GYM MODERNIZATION**

Project Type: Reconstruction
Total Estimated Cost: $18,757,403
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 Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2026	2026	2028-29
Estimated Cost	$0	$864,510	$678,602	$17,157,423	$56,868	

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.

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **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	0	0	842	0	0	31,166	32,008
Project Secondary	0	0	-894	0	0	-32,149	-33,043
Project Net ASF	0	0	-52	0	0	-983	-1,035

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

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

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

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	-52	175.0	-0.30

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION**

Project Type: Reconstruction
Total Estimated Cost: $7,932,121
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 Drawings	Construction	Equipment	Occupancy
Year	0	2028	2028	2030	2029	2031-32
Estimated Cost	$0	$458,676	$309,970	$6,398,536	$764,940	

Explain why this project is needed:

Reconfiguration of internal space to provide for a student-oriented multi-cultural and equity center which will include affinity student groups throughout the campus. The center will assist students from various economic and social backgrounds by encouraging and integrating them into the campus/learning environment. Existing Building 100 is vacated when the counseling activities are relocated to the new One-Stop Student Services Building.

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 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	0	0	3,000	1,300	590	1,000	5,890
Project Secondary	0	0	-5,890	0	0	0	-5,890
Project Net ASF	0	0	-2,890	1,300	590	1,000	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

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

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

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	-2,890	175.0	-16.51

FUSION   **Project Intent & Scope**

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION**

Project Type: Reconstruction
Total Estimated Cost: $8,321,778
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 Drawings	Construction	Equipment	Occupancy
Year	0	2028	2028	2029	2029	2031-32
Estimated Cost	$0	$463,532	$344,533	$6,834,956	$678,757	

Explain why this project is needed:

Remodel Buildings 10 for Administration including Board Room, President's Office, Public Information Office, Business and Fiscal Services, Campus Safety and other Administrative offices. Portions of Bldg 10 are vacated upon completion of the One-Stop Student Services Center. Building 10 consists of 7,511 ASF and 10,973 GSF.

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)
Imperial Valley College (031)

District Priority & Project: **9 ADMINISTRATION, BUILDINGS 10 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	0	0	4,000	0	300	10,722	15,022
Project Secondary	0	0	0	0	0	-7,511	-7,511
Project Net ASF	0	0	4,000	0	300	3,211	7,511

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	4,000	175.0	22.86