

FY2028 - FY2032 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2028 - 2029) 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 05/01/2026

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**District Projects Priority Order (2026-2032)**

Planning

Imperial Valley Community College District (30)

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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: 2026-27	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 E					
Occupancy: 2029-30	STATE:	\$0		\$0					
Net ASF: 5,890	DISTRICT:	\$67,033,000	\$1,000,000						
6 INDUSTRIAL TECHNOLOGY BUILDING									
Imperial Valley College									
Occupancy: 2030-31	STATE:	\$0							
Net ASF: 9,800	DISTRICT:	\$30,800,000							
7 GYM MODERNIZATION									
Imperial Valley College									
				Phases C,E					
Occupancy: 2028-29	STATE:	\$13,106,000	\$12,024,000						
Net ASF: -1,035	DISTRICT:	\$13,190,000	\$12,107,000						
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION									
Imperial Valley College									
					Phases P,W	Phases C,E			
Occupancy: 2032-33	STATE:	\$4,223,156			\$523,237	\$3,699,919			
Net ASF: 0	DISTRICT:	\$4,171,430			\$428,103	\$3,743,327			
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			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	STATE:	\$26,657,156	\$12,024,000	\$0	\$0	\$523,237	\$3,699,919	\$0	\$0
	DISTRICT:	\$237,638,208	\$13,107,000	\$0	\$808,065	\$7,941,816	\$3,743,327	\$0	\$0

FUSION

District Capacity/Load Ratios

Planning

Imperial Valley Community College District (30)

District Lecture Capacity/Load Ratio

No. Project		Lect ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
1 ACADEMIC BUILDINGS MODERNIZATION		1,062	1,683	2022-23							
Imperial Valley College											
2 AUTO/DIESEL TECHNOLOGY BUILDING		3,102	4,916	2026-27							
Imperial Valley College											
3 PUBLIC SAFETY REGIONAL TRAINING CENTER		1,600	2,536	2027-28	74,473						
Imperial Valley College					186%						
Lecture Summary / Totals					2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lecture ASF		Actual*/Projected WSCH			40,083	43,318	46,679	50,169	54,569	57,750	60,095
41,228		Cumulative Capacity			71,937	74,473	74,473	74,473	74,473	74,473	74,473
		Capacity/Load Ratio			179%	172%	160%	148%	136%	129%	124%

FUSION

District Capacity/Load Ratios

Planning

Imperial Valley Community College District (30)

District Lab Capacity/Load Ratio

No.	Project	Lab ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
1	ACADEMIC BUILDINGS MODERNIZATION										
		1,523	151	2022-23							
	Imperial Valley College										
2	AUTO/DIESEL TECHNOLOGY BUILDING										
		3,469	-135	2026-27							
	Imperial Valley College										
3	PUBLIC SAFETY REGIONAL TRAINING CENTER										
		20,800	9,720	2027-28	37,569						
	Imperial Valley College				160%						
6	INDUSTRIAL TECHNOLOGY BUILDING										
		8,400	2,679	2030-31				40,248			
	Imperial Valley College							157%			
Lab Summary / Totals					2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	Lab ASF	Actual*/Projected WSCH			23,463	24,258	24,993	25,668	26,660	26,921	28,014
	91,273	Cumulative Capacity			27,849	37,569	37,569	37,569	40,248	40,248	40,248
		Capacity/Load Ratio			119%	155%	150%	146%	151%	150%	144%

FUSION**District Capacity/Load Ratios**

Planning

Imperial Valley Community College District (30)**District Office Capacity/Load Ratio**

No.	Project	Off ASF	FTE	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
1	ACADEMIC BUILDINGS MODERNIZATION										
		-5,534	-32	2022-23							
	Imperial Valley College										
2	AUTO/DIESEL TECHNOLOGY BUILDING										
		364	2	2026-27							
	Imperial Valley College										
3	PUBLIC SAFETY REGIONAL TRAINING CENTER										
		2,800	16	2027-28	260						
	Imperial Valley College				72%						
4	MAINTENANCE AND OPERATIONS FACILITY										
		38	0	2027-28	260						
	Imperial Valley College				72%						
7	GYM MODERNIZATION										
		-52	0	2028-29		260					
	Imperial Valley College					72%					
5	STUDENT SERVICES CENTER										
		5,604	32	2029-30			292				
	Imperial Valley College						80%				
6	INDUSTRIAL TECHNOLOGY BUILDING										
		800	5	2030-31				297			
	Imperial Valley College							80%			
9	ADMINISTRATION, BUILDINGS 10 MODERNIZATION										
		4,000	23	2031-32					320		
	Imperial Valley College								86%		
8	MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION										
		-2,890	-17	2032-33						303	
	Imperial Valley College									81%	
Office Summary / Totals					2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	Office ASF	Actual*/Projected FTE			360	363	367	371	374	375	375
	47,966	Cumulative Capacity			244	260	260	292	297	320	303
		Capacity/Load Ratio			68%	72%	71%	79%	79%	85%	81%

FUSION**District Capacity/Load Ratios**

Planning

Imperial Valley Community College District (30)**District Library Capacity/Load Ratio**

No.	Project	Lib ASF	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
2	AUTO/DIESEL TECHNOLOGY BUILDING									
		-216	2026-27							
	Imperial Valley College									
3	PUBLIC SAFETY REGIONAL TRAINING CENTER									
		800	2027-28	22,604						
	Imperial Valley College			68%						
6	INDUSTRIAL TECHNOLOGY BUILDING									
		500	2030-31				23,104			
	Imperial Valley College						69%			
8	MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION									
		1,300	2032-33						24,404	
	Imperial Valley College								73%	
Library Summary / Totals				2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Library ASF	Actual*/Projected ASF			33,466	33,455	33,442	33,428	33,415	33,401	33,388
22,020	Cumulative Capacity			21,804	22,604	22,604	22,604	23,104	23,104	24,404
	Capacity/Load Ratio			65%	68%	68%	68%	69%	69%	73%

FUSION**District Capacity/Load Ratios**

Planning

Imperial Valley Community College District (30)**District AV/TV Capacity/Load Ratio**

No. Project		AV/TV ASF Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
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									
			30%						
9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION									
	300	2031-32					3,854		
Imperial Valley College									
							32%		
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION									
	590	2032-33						4,444	
Imperial Valley College									
								37%	
AV/TV Summary / Totals			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
AV/TV ASF	Actual*/Projected ASF		12,022	12,020	12,017	12,014	12,011	12,008	12,005
1,879	Cumulative Capacity		2,154	3,554	3,554	3,554	3,554	3,854	4,444
	Capacity/Load Ratio		18%	30%	30%	30%	30%	32%	37%

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							
2024	325	110,827	42,779	68,048	1,701	43,006	23,340
2025	353	112,001	59,137	52,864	1,322	27,754	23,789
Forecast							
2026	357	113,173	55,455	57,718	1,443	33,765	22,510
2027	360	114,344	49,168	65,176	1,629	40,083	23,463
2028	363	115,514	46,206	69,308	1,733	43,318	24,258
2029	367	116,683	43,173	73,510	1,838	46,679	24,993
2030	371	117,851	40,069	77,782	1,945	50,169	25,668
2031	374	119,017	35,705	83,312	2,083	54,569	26,660
2032	375	118,961	32,119	86,842	2,171	57,750	26,921

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						
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Imperial Valley College	104,780	110,827	112,001	113,173	114,344	115,514	116,683	117,851	119,017	118,961
Total	104,780	110,827	112,001	113,173	114,344	115,514	116,683	117,851	119,017	118,961

FUSION**Load Distribution & Staff Forecast**

Planning

**Imperial Valley Community College District (30)
Total District Library Load**

	Total Day-Graded	Number of Campuses	Initial ASF (3,795/Camp p)	First 3,000 Day Graded (3.83/DG)	Between 3k - 9k (3.39/DG)	Above 9,000 (2.94/DG)	Total ASF (d+e+f+g)
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Forecast							
2026	8,368	1	3,795	11,490	18,198	0	33,483
2027	8,363	1	3,795	11,490	18,181	0	33,466
2028	8,360	1	3,795	11,490	18,170	0	33,455
2029	8,356	1	3,795	11,490	18,157	0	33,442
2030	8,352	1	3,795	11,490	18,143	0	33,428
2031	8,348	1	3,795	11,490	18,130	0	33,415
2032	8,344	1	3,795	11,490	18,116	0	33,401

FUSION

Load Distribution & Staff Forecast

Planning

Library Load by Campus or Location

	Forecast						
	2026	2027	2028	2029	2030	2031	2032
Imperial Valley College	33,483	33,466	33,455	33,442	33,428	33,415	33,401
	100%	100%	100%	100%	100%	100%	100%
Total	33,483	33,466	33,455	33,442	33,428	33,415	33,401

FUSION**Load Distribution & Staff Forecast**

Planning

Imperial Valley Community College District (30)**Total District AV, Radio, TV Load**

	Total Day-Graded	Number of Campuses	Initial ASF (3,500/Camp p)	First 3,000 Day Graded (1.50/DG)	Between 3k - 9k (0.75/DG)	Above 9,000 (0.25/DG)	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Forecast							
2026	8,368	1	3,500	4,500	4,026	0	12,026
2027	8,363	1	3,500	4,500	4,022	0	12,022
2028	8,360	1	3,500	4,500	4,020	0	12,020
2029	8,356	1	3,500	4,500	4,017	0	12,017
2030	8,352	1	3,500	4,500	4,014	0	12,014
2031	8,348	1	3,500	4,500	4,011	0	12,011
2032	8,344	1	3,500	4,500	4,008	0	12,008

FUSION

Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Forecast						
	2026	2027	2028	2029	2030	2031	2032
Imperial Valley College	12,026	12,022	12,020	12,017	12,014	12,011	12,008
	100%	100%	100%	100%	100%	100%	100%
Total	12,026	12,022	12,020	12,017	12,014	12,011	12,008

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										
	Lect ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
1 ACADEMIC BUILDINGS MODERNIZATION										
	1,062	1,683	2022-23							
Imperial Valley College										
2 AUTO/DIESEL TECHNOLOGY BUILDING										
	3,102	4,916	2026-27							
Imperial Valley College										
3 PUBLIC SAFETY REGIONAL TRAINING CENTER										
	1,600	2,536	2027-28	74,473						
Imperial Valley College				186%						
Lecture Summary / Totals				2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lecture ASF	Actual*/Projected WSCH			40,083	43,318	46,679	50,169	54,569	57,750	60,095
41,228	Cumulative Capacity			71,937	74,473	74,473	74,473	74,473	74,473	74,473
	Capacity/Load Ratio			179%	172%	160%	148%	136%	129%	124%

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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
1 ACADEMIC BUILDINGS MODERNIZATION										
	1,523	151	2022-23							
Imperial Valley College										
2 AUTO/DIESEL TECHNOLOGY BUILDING										
	3,469	-135	2026-27							
Imperial Valley College										
3 PUBLIC SAFETY REGIONAL TRAINING CENTER										
	20,800	9,720	2027-28	37,569						
Imperial Valley College				160%						
6 INDUSTRIAL TECHNOLOGY BUILDING										
	8,400	2,679	2030-31				40,248			
Imperial Valley College							157%			
Lab Summary / Totals				2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lab ASF	Actual*/Projected WSCH			23,463	24,258	24,993	25,668	26,660	26,921	28,014
91,273	Cumulative Capacity			27,849	37,569	37,569	37,569	40,248	40,248	40,248
	Capacity/Load Ratio			119%	155%	150%	146%	151%	150%	144%

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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
1	ACADEMIC BUILDINGS MODERNIZATION										
		-5,534	-32	2022-23							
	Imperial Valley College										
2	AUTO/DIESEL TECHNOLOGY BUILDING										
		364	2	2026-27							
	Imperial Valley College										
3	PUBLIC SAFETY REGIONAL TRAINING CENTER										
		2,800	16	2027-28	260						
	Imperial Valley College				72%						
4	MAINTENANCE AND OPERATIONS FACILITY										
		38	0	2027-28	260						
	Imperial Valley College				72%						
7	GYM MODERNIZATION										
		-52	0	2028-29		260					
	Imperial Valley College					72%					
5	STUDENT SERVICES CENTER										
		5,604	32	2029-30			292				
	Imperial Valley College						80%				
6	INDUSTRIAL TECHNOLOGY BUILDING										
		800	5	2030-31				297			
	Imperial Valley College							80%			
9	ADMINISTRATION, BUILDINGS 10 MODERNIZATION										
		4,000	23	2031-32					320		
	Imperial Valley College								86%		
8	MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION										
		-2,890	-17	2032-33						303	
	Imperial Valley College									81%	
Office Summary / Totals					2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	Office ASF	Actual*/Projected FTE			360	363	367	371	374	375	375
	47,966	Cumulative Capacity			244	260	260	292	297	320	303
		Capacity/Load Ratio			68%	72%	71%	79%	79%	85%	81%

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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
2 AUTO/DIESEL TECHNOLOGY BUILDING										
		-216	2026-27							
Imperial Valley College										
3 PUBLIC SAFETY REGIONAL TRAINING CENTER										
		800	2027-28	22,604						
Imperial Valley College				68%						
6 INDUSTRIAL TECHNOLOGY BUILDING										
		500	2030-31				23,104			
Imperial Valley College							69%			
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION										
		1,300	2032-33						24,404	
Imperial Valley College									73%	
Library Summary / Totals				2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Library ASF	Actual*/Projected ASF			33,466	33,455	33,442	33,428	33,415	33,401	33,388
22,020	Cumulative Capacity			21,804	22,604	22,604	22,604	23,104	23,104	24,404
	Capacity/Load Ratio			65%	68%	68%	68%	69%	69%	73%

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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
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									
				30%					
9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION									
		300	2031-32				3,854		
Imperial Valley College									
							32%		
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION									
		590	2032-33					4,444	
Imperial Valley College									
								37%	
AV/TV Summary / Totals			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
AV/TV ASF	Actual*/Projected ASF		12,022	12,020	12,017	12,014	12,011	12,008	12,005
1,879	Cumulative Capacity		2,154	3,554	3,554	3,554	3,554	3,854	4,444
	Capacity/Load Ratio		18%	30%	30%	30%	30%	32%	37%

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							
2024	325	110,827	42,779	68,048	1,701	43,006	23,340
2025	353	112,001	59,137	52,864	1,322	27,754	23,789
Forecast							
2026	357	113,173	55,455	57,718	1,443	33,765	22,510
2027	360	114,344	49,168	65,176	1,629	40,083	23,463
2028	363	115,514	46,206	69,308	1,733	43,318	24,258
2029	367	116,683	43,173	73,510	1,838	46,679	24,993
2030	371	117,851	40,069	77,782	1,945	50,169	25,668
2031	374	119,017	35,705	83,312	2,083	54,569	26,660
2032	375	118,961	32,119	86,842	2,171	57,750	26,921

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	Total Certificated Instructional and Statutory Staff FTE	Non-Instructional Portion of FTE	Net Total Instructional and Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	305	0	305
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.5	0	34.5
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	362.5	6	356.5

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.

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	308	0	308
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.6	0	34.6
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 2027 Totals	365.6	6	359.6

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

Column (c) is the fraction of time expressed 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	311	0	311
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35	0	35
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	369	6	363

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	315	0	315
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.4	0	35.4
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	373.4	6	367.4

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	318	0	318
Counselor	35.7	0	35.7
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	376.7	6	370.7

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

Column (c) is the fraction of time expressed 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	321	0	321
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	36.1	0	36.1
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 2031 Totals	380.1	6	374.1

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 2032**

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	322	0	322
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	36.1	0	36.1
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 2032 Totals	381.1	6	375.1

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

Column (c) is the fraction of time expressed 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**Cumulative Sum of Existing & Proposed Space (2027-2033)**

Planning

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	91,273	47,966	22,020	1,879	33,918	5,580	903	59,997	304,764	
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	112,073	50,766	22,820	3,279	33,918	5,580	903	63,097	335,264
4	2027	MAINTENANCE AND OPERATIONS FACILITY									
		0	0	38	0	0	0	0	0	2,133	2,171
		42,828	112,073	50,804	22,820	3,279	33,918	5,580	903	65,230	337,435
7	2028	GYM MODERNIZATION									
		0	0	-52	0	0	-1,064	0	0	81	-1,035
		42,828	112,073	50,752	22,820	3,279	32,854	5,580	903	65,311	336,400
5	2029	STUDENT SERVICES CENTER									
		0	0	5,604	0	0	0	0	0	286	5,890
		42,828	112,073	56,356	22,820	3,279	32,854	5,580	903	65,597	342,290
6	2030	INDUSTRIAL TECHNOLOGY BUILDING									
		0	8,400	800	500	0	0	0	0	100	9,800
		42,828	120,473	57,156	23,320	3,279	32,854	5,580	903	65,697	352,090
9	2031	ADMINISTRATION, BUILDINGS 10 MODERNIZATION									
		0	0	4,000	0	300	0	0	0	3,211	7,511
		42,828	120,473	61,156	23,320	3,579	32,854	5,580	903	68,908	359,601
8	2032	MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION									
		0	0	-2,890	1,300	590	0	0	0	1,000	0
		42,828	120,473	58,266	24,620	4,169	32,854	5,580	903	69,908	359,601
Total Existing and Proposed Space											
		42,828	120,473	58,266	24,620	4,169	32,854	5,580	903	69,908	359,601

FUSION**Capacity of Net Existing On-Campus ASF**

Planning

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
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
0934 - Electronics and Electric Technology	2,918	321.0	909
0946 - Environmental Control Technology (HVAC)	7,674	556.0	1,380
0947 - Diesel Technology	1,060	856.0	124
0948 - Automotive Technology	13,656	856.0	1,595
0952 - Construction Crafts Technology	13,420	749.0	1,792
0956 - Manufacturing and Industrial Technology	5,309	385.0	1,379
1004 - Music	4,795	257.0	1,866
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	91,273	327.9	27,833

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	47,966	175.0	274

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)

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	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	2026-27
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)

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	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

Project Intent & Scope

Planning

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**Project Intent & Scope**

Planning

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)

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	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**Project Intent & Scope**

Planning

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: \$67,033,000
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	2029-30
Estimated Cost	\$0	\$550,000	\$1,650,000	\$63,833,000	\$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)

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	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	2030-31
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)

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	8,400	2,679

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: \$26,296,000

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	2025	2025	2026	2026	2028-29
Estimated Cost	\$0	\$1,206,000	\$959,000	\$24,065,000	\$66,000	

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)

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	-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: \$8,394,586
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	2029	2029	2030	2030	2032-33
Estimated Cost	\$0	\$573,409	\$377,930	\$6,621,508	\$821,738	

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. The economic and social backgrounds have been affected by both chronic poverty and unemployment. The poverty level in Imperial County is one of the highest in the State hovering between 17-24%. A contributing to this is an unemployment rate 18.6% in February 2026 (the highest in the State) compared to the State unemployment rate of 5.4% Potential students from this population require the special assistance and support that the Center will provide. Furthermore, this is consistent with the California Community Colleges commitment expressed in VISION 2030. "Vision 2030 is grounded in the continued success of every Californian with a focus on expanding Equity in Access. Central to this vision is a worker-centered, learner-centered approach to educational attainment —implementing strategies that reflect the full diversity of California's population and creating inclusive environments that support all individuals in completing a certificate or degree. The accompanying accountability framework ensures transparency, using disaggregated data to illuminate disparities and ensure that no student — or group of students — feels disaffected or alienated." 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)

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	-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