

FY2024 - FY2028 FIVE YEAR CAPITAL OUTLAY PLAN  
(FY2024 - 2025) 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* \_\_\_\_\_

Lennox M. Johnson, Ed.D.  
(Chief Executive Officer or their designee)

*Title* \_\_\_\_\_ Superintendent/President

*Date* \_\_\_\_\_ 07/12/2022

*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
<b>Imperial Valley College</b> 380 East Aten Road Imperial, CA 92251-0158	160
<b>Total Acreage:</b>	<b>160</b>

### Legislative Districts

Campus	Assembly	Senate	House
Imperial Valley College	56	40	51

# 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 (2022-2028)

### Planning

#### Imperial Valley Community College District (30)

No. Project	Campus	Source	Total Cost	Schedule of Funds						
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>1 ACADEMIC BUILDINGS MODERNIZATION</b>										
Imperial Valley College										
Occupancy: 2022-23		STATE:	\$9,043,000							
Net ASF: 576		DISTRICT:	\$8,698,000							
<b>2 NURSING BUILDING MODERNIZATION</b>										
Imperial Valley College										
Occupancy: 2021-22		STATE:	\$0							
Net ASF: -2		DISTRICT:	\$3,038,147							
<b>3 COLLEGE CENTER EXPANSION</b>										
Imperial Valley College										
Occupancy: 2021-22		STATE:	\$0							
Net ASF: 3,023		DISTRICT:	\$3,854,292							
<b>4 NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
Imperial Valley College										
Occupancy: 2025-26		STATE:	\$0		Phases C,E					
Net ASF: 4,210		DISTRICT:	\$23,000,000		\$21,000,000					
<b>5 GYM MODERNIZATION</b>										
Imperial Valley College										
Occupancy: 2027-28		STATE:	\$9,338,162		Phases P,W	Phases C,E				
Net ASF: -1,035		DISTRICT:	\$9,419,241		\$771,556	\$8,566,606				
<b>6 STUDENT SERVICES CENTER</b>										
Imperial Valley College										
Occupancy: 2029-30		STATE:	\$10,420,947		Phases P,W	Phases C,E				
Net ASF: 0		DISTRICT:	\$10,388,602		\$837,025	\$9,583,922				
<b>GRAND TOTALS</b>				<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
		STATE:	\$28,802,109	\$0	\$0	\$771,556	\$9,403,631	\$9,583,922	\$0	\$0
		DISTRICT:	\$58,398,282	\$0	\$21,000,000	\$771,556	\$9,484,710	\$9,551,577	\$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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>2</b>	<b>NURSING BUILDING MODERNIZATION</b>										
		577	914	2021-22							
	Imperial Valley College										
<b>1</b>	<b>ACADEMIC BUILDINGS MODERNIZATION</b>										
		1,458	2,311	2022-23							
	Imperial Valley College										
<b>4</b>	<b>NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
		3,102	4,916	2025-26			63,640				
	Imperial Valley College						108%				
<b>Lecture Summary / Totals</b>					<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
	Lecture ASF	Actual*/Projected WSCH			57,960	58,141	58,953	59,713	60,208	60,520	60,833
	35,020	Cumulative Capacity			58,724	58,724	58,724	63,640	63,640	63,640	63,640
		Capacity/Load Ratio			101%	101%	100%	107%	106%	105%	105%

# FUSION

## District Capacity/Load Ratios

Planning

### Imperial Valley Community College District (30)

#### District Lab Capacity/Load Ratio

No.	Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>2 NURSING BUILDING MODERNIZATION</b>											
		1,389	649	2021-22							
Imperial Valley College											
<b>1 ACADEMIC BUILDINGS MODERNIZATION</b>											
		1,060	-29	2022-23							
Imperial Valley College											
<b>4 NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>											
		3,469	-135	2025-26			28,911				
Imperial Valley College											
<b>Lab Summary / Totals</b>											
	Lab ASF	Actual*/Projected WSCH			25,467	26,793	27,126	27,433	27,576	27,719	27,862
	97,948	Cumulative Capacity			29,046	29,046	29,046	28,911	28,911	28,911	28,911
		Capacity/Load Ratio			114%	108%	107%	105%	105%	104%	104%

# FUSION

## District Capacity/Load Ratios

Planning

### Imperial Valley Community College District (30)

#### District Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>2</b>	<b>NURSING BUILDING MODERNIZATION</b>										
		-1,389	-8	2021-22							
	Imperial Valley College										
<b>3</b>	<b>COLLEGE CENTER EXPANSION</b>										
		0	0	2021-22							
	Imperial Valley College										
<b>1</b>	<b>ACADEMIC BUILDINGS MODERNIZATION</b>										
		-1,478	-8	2022-23							
	Imperial Valley College										
<b>4</b>	<b>NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
		364	2	2025-26			260				
	Imperial Valley College						119%				
<b>5</b>	<b>GYM MODERNIZATION</b>										
		-52	0	2027-28					260		
	Imperial Valley College								114%		
<b>6</b>	<b>STUDENT SERVICES CENTER</b>										
		-286	-2	2029-30							258
	Imperial Valley College										109%
<b>Office Summary / Totals</b>					<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
	Office ASF	Actual*/Projected FTE			207	212	219	224	228	232	236
	47,866	Cumulative Capacity			258	258	258	260	260	260	260
		Capacity/Load Ratio			125%	122%	118%	116%	114%	112%	110%



# FUSION

## District Capacity/Load Ratios

Planning

### Imperial Valley Community College District (30)

### District Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>2 NURSING BUILDING MODERNIZATION</b>										
		-635	2021-22							
Imperial Valley College										
<b>4 NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
		-216	2025-26			23,537				
Imperial Valley College										
						84%				
<b>Library Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Library ASF	Actual*/Projected ASF			27,753	27,869	27,987	28,106	28,228	28,347	28,465
24,388	Cumulative Capacity			23,753	23,753	23,753	23,537	23,537	23,537	23,537
	Capacity/Load Ratio			86%	85%	85%	84%	83%	83%	83%



**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
<b>Actual</b>							
2020	327	94,819	10,620	84,199	5,405	65,425	23,989
2021	192	95,914	72,223	23,691	1,279	12,319	10,092
<b>Projected</b>							
2022	200	97,014	10,866	86,148	4,307	57,719	24,122
2023	207	98,121	10,303	87,818	4,391	57,960	25,467
2024	212	99,234	9,923	89,311	4,376	58,141	26,793
2025	219	100,354	9,935	90,419	4,340	58,953	27,126
2026	224	101,492	10,048	91,444	4,298	59,713	27,433
2027	228	102,021	10,100	91,921	4,136	60,208	27,576
2028	232	102,550	10,152	92,398	4,158	60,520	27,719

# FUSION

## Load Distribution & Staff Forecast

Planning

### Imperial Valley Community College District (30)

#### Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Imperial Valley College	114,804	94,819	95,914	97,014	98,121	99,234	100,354	101,492	102,021	102,550
<b>Total</b>	<b>114,804</b>	<b>94,819</b>	<b>95,914</b>	<b>97,014</b>	<b>98,121</b>	<b>99,234</b>	<b>100,354</b>	<b>101,492</b>	<b>102,021</b>	<b>102,550</b>

# 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/Campus) (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)
<b>Projected</b>							
2022	6,643	1	3,795	11,490	12,350	0	27,635
2023	6,678	1	3,795	11,490	12,468	0	27,753
2024	6,712	1	3,795	11,490	12,584	0	27,869
2025	6,747	1	3,795	11,490	12,702	0	27,987
2026	6,782	1	3,795	11,490	12,821	0	28,106
2027	6,818	1	3,795	11,490	12,943	0	28,228
2028	6,853	1	3,795	11,490	13,062	0	28,347

# FUSION

## Load Distribution & Staff Forecast

Planning

### Library Load by Campus or Location

	Projected						
	2022	2023	2024	2025	2026	2027	2028
Imperial Valley College	27,635	27,753	27,869	27,987	28,106	28,228	28,347
	100%	100%	100%	100%	100%	100%	100%
<b>Total</b>	<b>27,635</b>	<b>27,753</b>	<b>27,869</b>	<b>27,987</b>	<b>28,106</b>	<b>28,228</b>	<b>28,347</b>

# 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 p) (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)
<b>Projected</b>							
2022	6,643	1	3,500	4,500	2,732	0	10,732
2023	6,678	1	3,500	4,500	2,759	0	10,759
2024	6,712	1	3,500	4,500	2,784	0	10,784
2025	6,747	1	3,500	4,500	2,810	0	10,810
2026	6,782	1	3,500	4,500	2,837	0	10,837
2027	6,818	1	3,500	4,500	2,864	0	10,864
2028	6,853	1	3,500	4,500	2,890	0	10,890

# FUSION

## Load Distribution & Staff Forecast

Planning

### AV, Radio, TV Load by Campus or Location

	Projected						
	2022	2023	2024	2025	2026	2027	2028
Imperial Valley College	10,732	10,759	10,784	10,810	10,837	10,864	10,890
	100%	100%	100%	100%	100%	100%	100%
<b>Total</b>	<b>10,732</b>	<b>10,759</b>	<b>10,784</b>	<b>10,810</b>	<b>10,837</b>	<b>10,864</b>	<b>10,890</b>



## 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>2 NURSING BUILDING MODERNIZATION</b>										
	577	914	2021-22							
Imperial Valley College										
<b>1 ACADEMIC BUILDINGS MODERNIZATION</b>										
	1,458	2,311	2022-23							
Imperial Valley College										
<b>4 NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
	3,102	4,916	2025-26			63,640				
Imperial Valley College										
							108%			
<b>Lecture Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH			57,960	58,141	58,953	59,713	60,208	60,520	60,833
35,020	Cumulative Capacity			58,724	58,724	58,724	63,640	63,640	63,640	63,640
	Capacity/Load Ratio			101%	101%	100%	107%	106%	105%	105%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>2 NURSING BUILDING MODERNIZATION</b>										
	1,389	649	2021-22							
Imperial Valley College										
<b>1 ACADEMIC BUILDINGS MODERNIZATION</b>										
	1,060	-29	2022-23							
Imperial Valley College										
<b>4 NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
	3,469	-135	2025-26			28,911				
Imperial Valley College										
							107%			
<b>Lab Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH			25,467	26,793	27,126	27,433	27,576	27,719	27,862
97,948	Cumulative Capacity			29,046	29,046	29,046	28,911	28,911	28,911	28,911
	Capacity/Load Ratio			114%	108%	107%	105%	105%	104%	104%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>2 NURSING BUILDING MODERNIZATION</b>										
	-1,389	-8	2021-22							
Imperial Valley College										
<b>3 COLLEGE CENTER EXPANSION</b>										
	0	0	2021-22							
Imperial Valley College										
<b>1 ACADEMIC BUILDINGS MODERNIZATION</b>										
	-1,478	-8	2022-23							
Imperial Valley College										
<b>4 NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
	364	2	2025-26			260				
Imperial Valley College										
						119%				
<b>5 GYM MODERNIZATION</b>										
	-52	0	2027-28					260		
Imperial Valley College										
								114%		
<b>6 STUDENT SERVICES CENTER</b>										
	-286	-2	2029-30							258
Imperial Valley College										
										109%
<b>Office Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE			207	212	219	224	228	232	236
47,866	Cumulative Capacity			258	258	258	260	260	260	260
	Capacity/Load Ratio			125%	122%	118%	116%	114%	112%	110%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>2</b>	<b>NURSING BUILDING MODERNIZATION</b>									
		-635	2021-22							
	Imperial Valley College									
<b>4</b>	<b>NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>									
		-216	2025-26			23,537				
	Imperial Valley College					84%				
<b>Library Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
	Library ASF	Actual*/Projected ASF		27,753	27,869	27,987	28,106	28,228	28,347	28,465
	24,388	Cumulative Capacity		23,753	23,753	23,753	23,537	23,537	23,537	23,537
		Capacity/Load Ratio		86%	85%	85%	84%	83%	83%	83%



**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
<b>Actual</b>							
2020	327	94,819	10,620	84,199	5,405	65,425	23,989
2021	192	95,914	72,223	23,691	1,279	12,319	10,092
<b>Projected</b>							
2022	200	97,014	10,866	86,148	4,307	57,719	24,122
2023	207	98,121	10,303	87,818	4,391	57,960	25,467
2024	212	99,234	9,923	89,311	4,376	58,141	26,793
2025	219	100,354	9,935	90,419	4,340	58,953	27,126
2026	224	101,492	10,048	91,444	4,298	59,713	27,433
2027	228	102,021	10,100	91,921	4,136	60,208	27,576
2028	232	102,550	10,152	92,398	4,158	60,520	27,719

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	169	13	156
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	29.4	0	29.4
<b>Department Administrator</b>	23	10	13
<b>Librarian</b> Include certificated director of audio/visual, et. al.	2	0	2
<b>Institutional Administrator</b> 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
<b>Projected 2022 Totals</b>	<b>229.4</b>	<b>29</b>	<b>200.4</b>

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 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	174	13	161
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30.7	0	30.7
<b>Department Administrator</b>	23	10	13
<b>Librarian</b> Include certificated director of audio/visual, et. al.	2	0	2
<b>Institutional Administrator</b> 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
<b>Projected 2023 Totals</b>	<b>235.7</b>	<b>29</b>	<b>206.7</b>

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 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	178	13	165
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32	0	32
<b>Department Administrator</b>	23	10	13
<b>Librarian</b> Include certificated director of audio/visual, et. al.	2	0	2
<b>Institutional Administrator</b> 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
<b>Projected 2024 Totals</b>	<b>241</b>	<b>29</b>	<b>212</b>

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 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)
<b>Instructor</b>	183	13	170
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.5	0	33.5
<b>Department Administrator</b>	23	10	13
<b>Librarian</b> Include certificated director of audio/visual, et. al.	2	0	2
<b>Institutional Administrator</b> 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
<b>Projected 2025 Totals</b>	<b>247.5</b>	<b>29</b>	<b>218.5</b>

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)
<b>Instructor</b>	188	13	175
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.8	0	33.8
<b>Department Administrator</b>	23	10	13
<b>Librarian</b> Include certificated director of audio/visual, et. al.	2	0	2
<b>Institutional Administrator</b> 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
<b>Projected 2026 Totals</b>	<b>252.8</b>	<b>29</b>	<b>223.8</b>

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)
<b>Instructor</b>	192	13	179
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34	0	34
<b>Department Administrator</b>	23	10	13
<b>Librarian</b> Include certificated director of audio/visual, et. al.	2	0	2
<b>Institutional Administrator</b> 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
<b>Projected 2027 Totals</b>	<b>257</b>	<b>29</b>	<b>228</b>

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)
<b>Instructor</b>	196	13	183
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.2	0	34.2
<b>Department Administrator</b>	23	10	13
<b>Librarian</b> Include certificated director of audio/visual, et. al.	2	0	2
<b>Institutional Administrator</b> 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
<b>Projected 2028 Totals</b>	<b>261.2</b>	<b>29</b>	<b>232.2</b>

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

## Cumulative Sum of Existing & Proposed Space (2023-2029)

### 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)
<b>Total ASF</b>	35,020	97,948	47,866	24,388	3,356	32,683	5,604	0	55,088	301,953
4	2025	NEW AUTO/DIESEL TECHNOLOGY BUILDING								
	3,102	3,469	364	-216	0	0	0	0	-2,509	4,210
	38,122	101,417	48,230	24,172	3,356	32,683	5,604	0	52,579	306,163
5	2027	GYM MODERNIZATION								
	0	0	-52	0	0	-1,064	0	0	81	-1,035
	38,122	101,417	48,178	24,172	3,356	31,619	5,604	0	52,660	305,128
6	2029	STUDENT SERVICES CENTER								
	0	0	-286	0	0	0	0	0	286	0
	38,122	101,417	47,892	24,172	3,356	31,619	5,604	0	52,946	305,128
<b>Total Existing and Proposed Space</b>	38,122	101,417	47,892	24,172	3,356	31,619	5,604	0	52,946	305,128

**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)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	35,020	63.1	55,499

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
0301 - Environmental Science	1,273	235.0	542
0401 - Biology, General	3,441	235.0	1,464
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
0701 - Information Technology, General	2,306	171.0	1,349
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	15,337	856.0	1,792
0952 - Construction Crafts Technology	13,520	749.0	1,805
0956 - Manufacturing and Industrial Technology	5,309	385.0	1,379
1002 - Art (Painting, Drawing and Sculpture)	4,837	257.0	1,882
1004 - Music	2,220	257.0	864
1230 - Nursing	3,285	214.0	1,535
1250 - Emergency Medical Services	1,954	214.0	913
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
4900 - Interdisciplinary Studies	1,086	257.0	423
4930 - General Studies	2,501	257.0	973
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	97,948	344.6	28,426

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	47,866	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: \$17,741,000  
 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	\$15,951,000	\$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	13,434	6,630	2,672	0	293	82	23,111
Project Secondary	-11,976	-5,570	-4,150	0	0	-839	-22,535
Project Net ASF	1,458	1,060	-1,478	0	293	-757	576

#### Project Net Capacity

##### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,458	63.1	2,311

##### 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	1,060	-29

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-1,478	175.0	-8.45

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **2 NURSING BUILDING MODERNIZATION**

Project Type: Site Aquisition  
 Total Estimated Cost: \$3,038,147  
 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	2020	2020	2021	2021	2021-22
Estimated Cost	\$0	\$56,397	\$118,263	\$2,621,642	\$241,845	

**Explain why this project is needed:**

The Nursing program at Imperial College has experienced growth in the last five years. The growing demand for nurses is creating career opportunities. The DSPS program vacates space in this building which is modernized into expanded instructional space to support the nursing and medical assisting programs.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 2 NURSING BUILDING 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	2,398	4,674	1,475	0	0	2,782	11,329
Project Secondary	-1,821	-3,285	-2,864	-635	0	-2,726	-11,331
Project Net ASF	577	1,389	-1,389	-635	0	56	-2

#### Project Net Capacity

##### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	577	63.1	914

##### 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	1,389	649

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-1,389	175.0	-7.94

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **3 COLLEGE CENTER EXPANSION**

Project Type: Site Aquisition  
 Total Estimated Cost: \$3,854,292  
 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	2020	2020	2020	2021	2021-22
Estimated Cost	\$0	\$65,195	\$202,939	\$3,462,950	\$123,208	

**Explain why this project is needed:**

This project provides for additional dining area. The campus population has increased substantially since this building was originally constructed.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 3 COLLEGE CENTER EXPANSION

#### 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	148	0	0	13,029	13,177
Project Secondary	0	0	-148	0	0	-10,006	-10,154
Project Net ASF	0	0	0	0	0	3,023	3,023

#### 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	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **4 NEW AUTO/DIESEL TECHNOLOGY BUILDING**

Project Type: Replacement  
 Total Estimated Cost: \$23,000,000  
 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	2021	2023	2023	2025-26
Estimated Cost	\$0	\$900,000	\$1,100,000	\$20,000,000	\$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: 4 NEW 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: **5 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	2024	2024	2025	2025	2027-28
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: 5 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: **6 STUDENT SERVICES CENTER**

Project Type: New  
 Total Estimated Cost: \$20,809,549  
 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	2029-30
Estimated Cost	\$0	\$992,704	\$681,346	\$19,072,088	\$63,411	

**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: 6 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	-16,566	0	0	-2,313	-18,879
Project Net ASF	0	0	-286	0	0	286	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	-286	175.0	-1.63