

FY2026 - FY2030 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2026 - 2027) 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 _____ 06/11/2024
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 380 East Aten Road Imperial, CA 92251-0158	160
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 (2024-2030)

Planning

Imperial Valley Community College District (30)

No. Project	Schedule of Funds									
	Campus	Source	Total Cost	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1 ACADEMIC BUILDINGS MODERNIZATION										
Imperial Valley College										
Occupancy: 2022-23	STATE:	\$9,043,000								
Net ASF: 576	DISTRICT:	\$8,698,000								
2 NEW AUTO/DIESEL TECHNOLOGY BUILDING										
Imperial Valley College Phases C,E										
Occupancy: 2025-26	STATE:	\$0	\$0							
Net ASF: 4,210	DISTRICT:	\$42,400,000	\$39,875,000							
3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER										
Imperial Valley College Phases C,E										
Occupancy: 2025-26	STATE:	\$0	\$0							
Net ASF: 30,500	DISTRICT:	\$47,055,000	\$44,325,000							
4 NEW MAINTENANCE AND OPERATIONS FACILITY										
Imperial Valley College Phases C,E										
Occupancy: 2025-26	STATE:	\$0	\$0							
Net ASF: 2,171	DISTRICT:	\$15,700,000	\$15,000,000							
5 NEW STUDENT SERVICES CENTER										
Imperial Valley College Phase W Phase C Phase E										
Occupancy: 2027-28	STATE:	\$0	\$0	\$0	\$0					
Net ASF: 0	DISTRICT:	\$47,033,000	\$1,650,000	\$43,833,000	\$1,000,000					
6 NEW STEAM Building										
Imperial Valley College Phase C Phase E										
Occupancy: 2026-27	STATE:	\$0	\$0	\$0						
Net ASF: 9,800	DISTRICT:	\$30,800,000	\$28,400,000	\$1,000,000						
7 GYM MODERNIZATION										
Imperial Valley College Phases P,W Phases C,E										
Occupancy: 2027-28	STATE:	\$9,338,162	\$771,556	\$8,566,606						
Net ASF: -1,035	DISTRICT:	\$9,419,241	\$771,556	\$8,647,685						
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION										
Imperial Valley College Phases P,W Phases C,E										
Occupancy: 2030-31	STATE:	\$3,918,955			\$417,042	\$3,501,913				
Net ASF: 5,890	DISTRICT:	\$3,871,966			\$341,216	\$3,530,750				
9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION										
Imperial Valley College Phases P,W Phases C,E										
Occupancy: 2029-30	STATE:	\$4,220,685			\$403,437	\$3,817,248				
Net ASF: 7,511	DISTRICT:	\$4,083,113			\$403,437	\$3,679,676				
GRAND TOTALS										
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
	STATE:	\$26,520,802	\$771,556	\$8,566,606	\$0	\$820,479	\$7,319,161	\$0	\$0	
	DISTRICT:	\$209,060,320	\$130,021,556	\$53,480,685	\$1,000,000	\$744,653	\$7,210,426	\$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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	ACADEMIC BUILDINGS MODERNIZATION										
		1,458	2,311	2022-23							
	Imperial Valley College										
2	NEW AUTO/DIESEL TECHNOLOGY BUILDING										
		3,102	4,916	2025-26	70,224						
	Imperial Valley College				130%						
3	NEW PUBLIC SAFETY REGIONAL TRAINING CENTER										
		1,600	2,536	2025-26	72,760						
	Imperial Valley College				134%						
Lecture Summary / Totals					2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	Lecture ASF	Actual*/Projected WSCH			54,162	60,928	62,811	63,046	63,376	63,412	63,447
	39,751	Cumulative Capacity			65,308	72,760	72,760	72,760	72,760	72,760	72,760
		Capacity/Load Ratio			121%	119%	116%	115%	115%	115%	115%

FUSION

District Capacity/Load Ratios

Planning

Imperial Valley Community College District (30)

District Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 ACADEMIC BUILDINGS MODERNIZATION										
	1,060	-29	2022-23							
Imperial Valley College										
2 NEW AUTO/DIESEL TECHNOLOGY BUILDING										
	3,469	-135	2025-26	31,320						
Imperial Valley College										
				112%						
3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER										
	20,800	9,720	2025-26	41,040						
Imperial Valley College										
				147%						
6 NEW STEAM Building										
	8,400	3,935	2026-27		44,975					
Imperial Valley College										
					150%					
Lab Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lab ASF	Actual*/Projected WSCH			27,927	29,995	30,922	31,231	31,541	31,559	31,576
104,239	Cumulative Capacity			31,455	41,040	44,975	44,975	44,975	44,975	44,975
	Capacity/Load Ratio			113%	137%	145%	144%	143%	143%	142%

FUSION

District Capacity/Load Ratios

Planning

Imperial Valley Community College District (30)

District Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 ACADEMIC BUILDINGS MODERNIZATION										
	-1,478	-8	2022-23							
Imperial Valley College										
2 NEW AUTO/DIESEL TECHNOLOGY BUILDING										
	364	2	2025-26	272						
Imperial Valley College										
3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER										
	2,800	16	2025-26	288						
Imperial Valley College										
4 NEW MAINTENANCE AND OPERATIONS FACILITY										
	38	0	2025-26	288						
Imperial Valley College										
6 NEW STEAM Building										
	800	5	2026-27		293					
Imperial Valley College										
5 NEW STUDENT SERVICES CENTER										
	-286	-2	2027-28			291				
Imperial Valley College										
7 GYM MODERNIZATION										
	-52	0	2027-28			291				
Imperial Valley College										
9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION										
	4,000	23	2029-30					314		
Imperial Valley College										
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION										
	3,000	17	2030-31						331	
Imperial Valley College										
Office Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Office ASF	Actual*/Projected FTE			324	327	329	331	333	333	333
48,617	Cumulative Capacity			270	288	293	291	291	314	331
	Capacity/Load Ratio			83%	88%	89%	88%	87%	94%	99%

FUSION

District Capacity/Load Ratios

Planning

Imperial Valley Community College District (30)

District Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
2 NEW AUTO/DIESEL TECHNOLOGY BUILDING										
		-216	2025-26	22,838						
Imperial Valley College				78%						
3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER										
		800	2025-26	23,638						
Imperial Valley College				81%						
6 NEW STEAM Building										
		500	2026-27		24,138					
Imperial Valley College					82%					
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION										
		1,300	2030-31						25,438	
Imperial Valley College									87%	
Library Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF	29,316	29,330	29,340	29,357	29,370	29,381	29,394		
23,054	Cumulative Capacity	23,054	23,638	24,138	24,138	24,138	24,138	25,438		
	Capacity/Load Ratio	79%	81%	82%	82%	82%	82%	87%		

FUSION

District Capacity/Load Ratios

Planning

Imperial Valley Community College District (30)

District AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 ACADEMIC BUILDINGS MODERNIZATION										
		293	2022-23							
Imperial Valley College										
3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER										
		1,400	2025-26	3,297						
Imperial Valley College										
				30%						
9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION										
		300	2029-30					3,597		
Imperial Valley College										
								32%		
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION										
		590	2030-31						4,187	
Imperial Valley College										
									38%	
AV/TV Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	11,104	11,107	11,110	11,113	11,116	11,119	11,122		
1,604	Cumulative Capacity	1,897	3,297	3,297	3,297	3,297	3,597	4,187		
	Capacity/Load Ratio	17%	30%	30%	30%	30%	32%	38%		

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							
2022	307	103,594	47,446	56,148	1,965	31,724	22,459
2023	321	104,324	41,208	63,116	1,957	40,394	20,765
Forecast							
2024	322	105,054	31,516	73,538	2,206	46,108	25,223
2025	324	105,785	21,157	84,628	2,539	54,162	27,927
2026	327	106,517	12,782	93,735	2,812	60,928	29,995
2027	329	107,250	10,618	96,632	2,899	62,811	30,922
2028	331	107,983	10,690	97,293	3,016	63,046	31,231
2029	333	108,717	10,763	97,954	3,037	63,376	31,541
2030	333	108,778	10,769	98,009	3,038	63,412	31,559

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						
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Imperial Valley College	89,373	103,594	104,324	105,054	105,785	106,517	107,250	107,983	108,717	108,778
Total	89,373	103,594	104,324	105,054	105,785	106,517	107,250	107,983	108,717	108,778

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							
2024	7,134	1	3,795	11,490	14,014	0	29,299
2025	7,139	1	3,795	11,490	14,031	0	29,316
2026	7,143	1	3,795	11,490	14,045	0	29,330
2027	7,146	1	3,795	11,490	14,055	0	29,340
2028	7,151	1	3,795	11,490	14,072	0	29,357
2029	7,155	1	3,795	11,490	14,085	0	29,370
2030	7,158	1	3,795	11,490	14,096	0	29,381

FUSION

Load Distribution & Staff Forecast

Planning

Library Load by Campus or Location

	Forecast						
	2024	2025	2026	2027	2028	2029	2030
Imperial Valley College	29,299	29,316	29,330	29,340	29,357	29,370	29,381
	100%	100%	100%	100%	100%	100%	100%
Total	29,299	29,316	29,330	29,340	29,357	29,370	29,381

FUSION

Load Distribution & Staff Forecast

Planning

Imperial Valley Community College District (30)

Total District AV, Radio, TV Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
Forecast							
2024	7,134	1	3,500	4,500	3,101	0	11,101
2025	7,139	1	3,500	4,500	3,104	0	11,104
2026	7,143	1	3,500	4,500	3,107	0	11,107
2027	7,146	1	3,500	4,500	3,110	0	11,110
2028	7,151	1	3,500	4,500	3,113	0	11,113
2029	7,155	1	3,500	4,500	3,116	0	11,116
2030	7,158	1	3,500	4,500	3,119	0	11,119

FUSION

Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Forecast						
	2024	2025	2026	2027	2028	2029	2030
Imperial Valley College	11,101	11,104	11,107	11,110	11,113	11,116	11,119
	100%	100%	100%	100%	100%	100%	100%
Total	11,101	11,104	11,107	11,110	11,113	11,116	11,119

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 ACADEMIC BUILDINGS MODERNIZATION										
	1,458	2,311	2022-23							
Imperial Valley College										
2 NEW AUTO/DIESEL TECHNOLOGY BUILDING										
	3,102	4,916	2025-26	70,224						
Imperial Valley College										
				130%						
3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER										
	1,600	2,536	2025-26	72,760						
Imperial Valley College										
				134%						
Lecture Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lecture ASF	Actual*/Projected WSCH			54,162	60,928	62,811	63,046	63,376	63,412	63,447
39,751	Cumulative Capacity			65,308	72,760	72,760	72,760	72,760	72,760	72,760
	Capacity/Load Ratio			121%	119%	116%	115%	115%	115%	115%

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 ACADEMIC BUILDINGS MODERNIZATION										
	1,060	-29	2022-23							
Imperial Valley College										
2 NEW AUTO/DIESEL TECHNOLOGY BUILDING										
	3,469	-135	2025-26	31,320						
Imperial Valley College										
				112%						
3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER										
	20,800	9,720	2025-26	41,040						
Imperial Valley College										
				147%						
6 NEW STEAM Building										
	8,400	3,935	2026-27		44,975					
Imperial Valley College										
					150%					
Lab Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lab ASF	Actual*/Projected WSCH			27,927	29,995	30,922	31,231	31,541	31,559	31,576
104,239	Cumulative Capacity			31,455	41,040	44,975	44,975	44,975	44,975	44,975
	Capacity/Load Ratio			113%	137%	145%	144%	143%	143%	142%

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 ACADEMIC BUILDINGS MODERNIZATION										
	-1,478	-8	2022-23							
Imperial Valley College										
2 NEW AUTO/DIESEL TECHNOLOGY BUILDING										
	364	2	2025-26	272						
Imperial Valley College										
				84%						
3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER										
	2,800	16	2025-26	288						
Imperial Valley College										
				89%						
4 NEW MAINTENANCE AND OPERATIONS FACILITY										
	38	0	2025-26	288						
Imperial Valley College										
				89%						
6 NEW STEAM Building										
	800	5	2026-27		293					
Imperial Valley College										
					90%					
5 NEW STUDENT SERVICES CENTER										
	-286	-2	2027-28			291				
Imperial Valley College										
						88%				
7 GYM MODERNIZATION										
	-52	0	2027-28			291				
Imperial Valley College										
						88%				
9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION										
	4,000	23	2029-30					314		
Imperial Valley College										
								94%		
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION										
	3,000	17	2030-31						331	
Imperial Valley College										
									99%	
Office Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Office ASF	Actual*/Projected FTE			324	327	329	331	333	333	333
48,617	Cumulative Capacity			270	288	293	291	291	314	331
	Capacity/Load Ratio			83%	88%	89%	88%	87%	94%	99%

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
2 NEW AUTO/DIESEL TECHNOLOGY BUILDING									
	-216	2025-26	22,838						
Imperial Valley College			78%						
3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER									
	800	2025-26	23,638						
Imperial Valley College			81%						
6 NEW STEAM Building									
	500	2026-27		24,138					
Imperial Valley College				82%					
8 MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION									
	1,300	2030-31						25,438	
Imperial Valley College								87%	
Library Summary / Totals			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF		29,316	29,330	29,340	29,357	29,370	29,381	29,394
23,054	Cumulative Capacity		23,054	23,638	24,138	24,138	24,138	24,138	25,438
	Capacity/Load Ratio		79%	81%	82%	82%	82%	82%	87%

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1	ACADEMIC BUILDINGS MODERNIZATION									
		293	2022-23							
	Imperial Valley College									
3	NEW PUBLIC SAFETY REGIONAL TRAINING CENTER									
		1,400	2025-26	3,297						
	Imperial Valley College			30%						
9	ADMINISTRATION, BUILDINGS 10 MODERNIZATION									
		300	2029-30					3,597		
	Imperial Valley College							32%		
8	MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION									
		590	2030-31						4,187	
	Imperial Valley College								38%	
AV/TV Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	AV/TV ASF	Actual*/Projected ASF		11,104	11,107	11,110	11,113	11,116	11,119	11,122
	1,604	Cumulative Capacity		1,897	3,297	3,297	3,297	3,297	3,597	4,187
		Capacity/Load Ratio		17%	30%	30%	30%	30%	32%	38%

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							
2022	307	103,594	47,446	56,148	1,965	31,724	22,459
2023	321	104,324	41,208	63,116	1,957	40,394	20,765
Forecast							
2024	322	105,054	31,516	73,538	2,206	46,108	25,223
2025	324	105,785	21,157	84,628	2,539	54,162	27,927
2026	327	106,517	12,782	93,735	2,812	60,928	29,995
2027	329	107,250	10,618	96,632	2,899	62,811	30,922
2028	331	107,983	10,690	97,293	3,016	63,046	31,231
2029	333	108,717	10,763	97,954	3,037	63,376	31,541
2030	333	108,778	10,769	98,009	3,038	63,412	31,559

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)
Instructor	283	10	273
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.2	0	32.2
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 2024 Totals	338.2	16	322.2

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

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

FUSION

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	285	10	275
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.4	0	32.4
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 2025 Totals	340.4	16	324.4

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

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

FUSION

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	287	10	277
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.5	0	32.5
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	342.5	16	326.5

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

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

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	289	10	279
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.6	0	32.6
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	344.6	16	328.6

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

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

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	291	10	281
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.7	0	32.7
Department Administrator	15	0	15
Librarian Include certificated director of audio/visual, et. al.	2	0	2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6	6	0
Projected 2028 Totals	346.7	16	330.7

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

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

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	293	10	283
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.9	0	32.9
Department Administrator	15	0	15
Librarian Include certificated director of audio/visual, et. al.	2	0	2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6	6	0
Projected 2029 Totals	348.9	16	332.9

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

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

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	293	10	283
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
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 2030 Totals	349	16	333

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

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

FUSION

Cumulative Sum of Existing & Proposed Space (2025-2031)

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	39,751	104,239	48,617	23,054	1,604	33,918	5,580	903	60,785	318,451
2	2025	NEW AUTO/DIESEL TECHNOLOGY BUILDING								
	3,102	3,469	364	-216	0	0	0	0	-2,509	4,210
	42,853	107,708	48,981	22,838	1,604	33,918	5,580	903	58,276	322,661
3	2025	NEW PUBLIC SAFETY REGIONAL TRAINING CENTER								
	1,600	20,800	2,800	800	1,400	0	0	0	3,100	30,500
	44,453	128,508	51,781	23,638	3,004	33,918	5,580	903	61,376	353,161
4	2025	NEW MAINTENANCE AND OPERATIONS FACILITY								
	0	0	38	0	0	0	0	0	2,133	2,171
	44,453	128,508	51,819	23,638	3,004	33,918	5,580	903	63,509	355,332
6	2026	NEW STEAM Building								
	0	8,400	800	500	0	0	0	0	100	9,800
	44,453	136,908	52,619	24,138	3,004	33,918	5,580	903	63,609	365,132
5	2027	NEW STUDENT SERVICES CENTER								
	0	0	-286	0	0	0	0	0	286	0
	44,453	136,908	52,333	24,138	3,004	33,918	5,580	903	63,895	365,132
7	2027	GYM MODERNIZATION								
	0	0	-52	0	0	-1,064	0	0	81	-1,035
	44,453	136,908	52,281	24,138	3,004	32,854	5,580	903	63,976	364,097
9	2029	ADMINISTRATION, BUILDINGS 10 MODERNIZATION								
	0	0	4,000	0	300	0	0	0	3,211	7,511
	44,453	136,908	56,281	24,138	3,304	32,854	5,580	903	67,187	371,608
8	2030	MULTI-CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION								
	0	0	3,000	1,300	590	0	0	0	1,000	5,890
	44,453	136,908	59,281	25,438	3,894	32,854	5,580	903	68,187	377,498
Total Existing and Proposed Space										
	44,453	136,908	59,281	25,438	3,894	32,854	5,580	903	68,187	377,498

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	39,751	63.1	62,997

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0099 - General Assignment	995	257.0	387
0301 - Environmental Science	1,273	235.0	542
0401 - Biology, General	3,449	235.0	1,468
0402 - Botany, General	63	235.0	27
0403 - Microbiology	1,323	235.0	563
0407 - Zoology, General	1,743	235.0	742
0410 - Anatomy and Physiology	3,071	235.0	1,307
0602 - Journalism	106	214.0	50
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	14,807	856.0	1,730
0952 - Construction Crafts Technology	13,420	749.0	1,792
0956 - Manufacturing and Industrial Technology	5,309	385.0	1,379
1002 - Art (Painting, Drawing and Sculpture)	3,842	257.0	1,495
1004 - Music	6,251	257.0	2,432
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
4900 - Interdisciplinary Studies	1,086	257.0	423
4930 - General Studies	2,501	257.0	973
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	104,239	331.1	31,484

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	48,617	175.0	278

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 NEW AUTO/DIESEL TECHNOLOGY BUILDING**

Project Type: Replacement
 Total Estimated Cost: \$42,400,000
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2021	2022	2024	2024	2025-26
Estimated Cost	\$0	\$900,000	\$1,625,000	\$38,875,000	\$1,000,000	

Explain why this project is needed:

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **2 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: **3 NEW 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	2025-26
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 NEW 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 NEW 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	2025-26
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 NEW 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 NEW STUDENT SERVICES CENTER**

Project Type: Replacement
 Total Estimated Cost: \$47,033,000
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2023	2024	2025	2026	2027-28
Estimated Cost	\$0	\$550,000	\$1,650,000	\$43,833,000	\$1,000,000	

Explain why this project is needed:

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 5 NEW 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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **6 NEW STEAM 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	2026-27
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 NEW STEAM 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			3,935		

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

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

FUSION

Project Intent & Scope

Planning

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

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

Project Type: Reconstruction
 Total Estimated Cost: \$18,757,403
 Anticipated Source(s) of Funds: State and Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	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: 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: \$7,790,921

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	2027	2027	2028	2028	2030-31
Estimated Cost	\$0	\$452,962	\$305,296	\$6,267,723	\$764,940	

Explain why this project is needed:

Reconfiguration of internal space to provide for a multi-cultural and equity center which will include affinity groups throughout the campus. Existing Building 100 will be vacated when the counseling activities were relocated to the new One-Stoop 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	0	0	0	0	0
Project Net ASF	0	0	3,000	1,300	590	1,000	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	3,000	175.0	17.14

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: \$8,303,798

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	2027	2027	2028	2028	2029-30
Estimated Cost	\$0	\$462,855	\$344,020	\$6,818,167	\$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	3,211	7,511
Project Secondary	0	0	0	0	0	0	0
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