

FY2025 - FY2029 FIVE YEAR CAPITAL OUTLAY PLAN  
(FY2025 - 2026) FIRST YEAR FUNDING

**Imperial Valley Community College District**

Prepared in reference to the Community College Construction Act of 1980  
and  
approved on behalf of the local governing board for submission to  
the office of the Chancellor, California Community Colleges

Signed \_\_\_\_\_  
 Lennor M. Johnson, Ed.D.  
 (Chief Executive Officer or their designee)

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

Date \_\_\_\_\_ 05/26/2023

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	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 (2023-2029)

### Planning

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

No. Project		Schedule of Funds							
Campus	Source	Total Cost	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<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 NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>									
Imperial Valley College Phases C,E									
Occupancy: 2025-26	STATE:	\$0	\$0						
Net ASF: 4,210	DISTRICT:	\$30,525,000	\$28,000,000						
<b>3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER</b>									
Imperial Valley College Phase W Phases C,E									
Occupancy: 2025-26	STATE:	\$0	\$0	\$0					
Net ASF: 30,500	DISTRICT:	\$45,530,000	\$1,730,000	\$42,800,000					
<b>4 NEW MAINTENANCE AND OPERATIONS FACILITY</b>									
Imperial Valley College Phase W Phases C,E									
Occupancy: 2025-26	STATE:	\$0	\$0	\$0					
Net ASF: 2,171	DISTRICT:	\$11,568,000	\$900,000	\$10,368,000					
<b>5 STUDENT SERVICES CENTER</b>									
Imperial Valley College Phase W Phases C,E									
Occupancy: 2026-27	STATE:	\$0	\$0	\$0					
Net ASF: 0	DISTRICT:	\$38,190,081	\$1,172,184	\$35,398,674					
<b>6 NEW STEAM Building</b>									
Imperial Valley College Phase W Phases C,E									
Occupancy: 2026-27	STATE:	\$0	\$0	\$0					
Net ASF: 9,800	DISTRICT:	\$25,551,000	\$1,100,000	\$23,351,000					
<b>7 GYM MODERNIZATION</b>									
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				
<b>8 CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION</b>									
Imperial Valley College Phases P,W Phases C,E									
Occupancy: 2029-30	STATE:	\$3,559,204			\$390,506	\$3,168,698			
Net ASF: 5,890	DISTRICT:	\$3,586,150			\$319,505	\$3,266,645			
<b>9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION</b>									
Imperial Valley College Phase W Phases C,E									
Occupancy: 2026-27	STATE:	\$0	\$0	\$0					
Net ASF: 7,511	DISTRICT:	\$6,000,000	\$300,000	\$5,500,000					
<b>GRAND 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>
	STATE:	\$21,940,366	\$0	\$771,556	\$8,566,606	\$390,506	\$3,168,698	\$0	\$0
	DISTRICT:	\$179,067,472	\$33,202,184	\$118,189,230	\$8,647,685	\$319,505	\$3,266,645	\$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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>1</b>	<b>ACADEMIC BUILDINGS MODERNIZATION</b>										
		1,458	2,311	2022-23							
	Imperial Valley College										
<b>2</b>	<b>NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
		3,102	4,916	2025-26		62,183					
	Imperial Valley College					109%					
<b>3</b>	<b>NEW PUBLIC SAFETY REGIONAL TRAINING CENTER</b>										
		1,600	2,536	2025-26		64,719					
	Imperial Valley College					113%					
<b>Lecture Summary / Totals</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>	<b>2030-31</b>
	Lecture ASF	Actual*/Projected WSCH			45,112	57,063	59,980	61,481	62,900	63,102	63,306
	34,677	Cumulative Capacity			57,267	57,267	64,719	64,719	64,719	64,719	64,719
		Capacity/Load Ratio			127%	100%	108%	105%	103%	103%	102%

# FUSION

## District Capacity/Load Ratios

Planning

### Imperial Valley Community College District (30)

#### District Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>1 ACADEMIC BUILDINGS MODERNIZATION</b>										
	1,060	-29	2022-23							
Imperial Valley College										
<b>2 NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
	3,469	-135	2025-26		29,263					
Imperial Valley College										
									109%	
<b>3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER</b>										
	20,800	9,720	2025-26		38,983					
Imperial Valley College										
									145%	
<b>6 NEW STEAM Building</b>										
	8,400	3,935	2026-27			42,918				
Imperial Valley College										
									152%	
<b>Lab Summary / Totals</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>	<b>2030-31</b>
Lab ASF	Actual*/Projected WSCH			24,463	26,884	28,215	28,877	29,544	29,639	29,735
100,090	Cumulative Capacity			29,398	29,398	38,983	42,918	42,918	42,918	42,918
	Capacity/Load Ratio			120%	109%	138%	149%	145%	145%	144%

# FUSION

## District Capacity/Load Ratios

Planning

### Imperial Valley Community College District (30)

#### District Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>1</b>	<b>ACADEMIC BUILDINGS MODERNIZATION</b>										
		-1,478	-8	2022-23							
	Imperial Valley College										
<b>2</b>	<b>NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
		364	2	2025-26		263					
	Imperial Valley College					83%					
<b>3</b>	<b>NEW PUBLIC SAFETY REGIONAL TRAINING CENTER</b>										
		2,800	16	2025-26		279					
	Imperial Valley College					88%					
<b>4</b>	<b>NEW MAINTENANCE AND OPERATIONS FACILITY</b>										
		38	0	2025-26		279					
	Imperial Valley College					88%					
<b>5</b>	<b>STUDENT SERVICES CENTER</b>										
		-286	-2	2026-27			277				
	Imperial Valley College						87%				
<b>6</b>	<b>NEW STEAM Building</b>										
		800	5	2026-27			282				
	Imperial Valley College						88%				
<b>9</b>	<b>ADMINISTRATION, BUILDINGS 10 MODERNIZATION</b>										
		4,000	23	2026-27			305				
	Imperial Valley College						96%				
<b>7</b>	<b>GYM MODERNIZATION</b>										
		-52	0	2027-28				305			
	Imperial Valley College							95%			
<b>8</b>	<b>CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION</b>										
		3,000	17	2029-30					322		
	Imperial Valley College								99%		
<b>Office Summary / Totals</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>	<b>2030-31</b>
	Office ASF	Actual*/Projected FTE			313	316	319	321	325	325	325
	47,006	Cumulative Capacity			261	261	279	305	305	305	322
		Capacity/Load Ratio			83%	83%	87%	95%	94%	94%	99%



# FUSION

## District Capacity/Load Ratios

Planning

### Imperial Valley Community College District (30)

#### District Library Capacity/Load Ratio

No.	Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>2</b>	<b>NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>									
		-216	2025-26		24,263					
	Imperial Valley College				85%					
<b>3</b>	<b>NEW PUBLIC SAFETY REGIONAL TRAINING CENTER</b>									
		800	2025-26		25,063					
	Imperial Valley College				87%					
<b>6</b>	<b>NEW STEAM Building</b>									
		500	2026-27			25,563				
	Imperial Valley College					89%				
<b>8</b>	<b>CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION</b>									
		1,300	2029-30						26,863	
	Imperial Valley College								93%	
<b>Library Summary / Totals</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>	<b>2030-31</b>
	Library ASF	Actual*/Projected ASF		28,574	28,648	28,669	28,689	28,713	28,733	28,781
	24,479	Cumulative Capacity		24,479	24,479	25,063	25,563	25,563	25,563	26,863
		Capacity/Load Ratio		86%	85%	87%	89%	89%	89%	93%



**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 Fall</b>							
2021	192	95,914	72,223	23,691	1,279	12,319	10,092
2022	307	91,674	41,987	49,687	1,739	28,073	19,875
<b>Forecast</b>							
2023	310	93,989	33,366	60,623	2,061	36,131	22,430
2024	313	96,317	24,368	71,949	2,374	45,112	24,463
2025	316	98,660	11,938	86,722	2,775	57,063	26,884
2026	319	101,017	10,001	91,016	2,822	59,980	28,215
2027	321	103,388	10,235	93,153	2,795	61,481	28,877
2028	325	105,774	10,472	95,302	2,859	62,900	29,544
2029	325	106,115	10,505	95,610	2,868	63,102	29,639

# 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						
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Imperial Valley College	94,819	95,914	91,674	93,989	96,317	98,660	101,017	103,388	105,774	106,115
<b>Total</b>	<b>94,819</b>	<b>95,914</b>	<b>91,674</b>	<b>93,989</b>	<b>96,317</b>	<b>98,660</b>	<b>101,017</b>	<b>103,388</b>	<b>105,774</b>	<b>106,115</b>

# 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)
<b>Forecast</b>							
2023	6,913	1	3,795	11,490	13,265	0	28,550
2024	6,920	1	3,795	11,490	13,289	0	28,574
2025	6,942	1	3,795	11,490	13,363	0	28,648
2026	6,948	1	3,795	11,490	13,384	0	28,669
2027	6,954	1	3,795	11,490	13,404	0	28,689
2028	6,961	1	3,795	11,490	13,428	0	28,713
2029	6,967	1	3,795	11,490	13,448	0	28,733

# FUSION

## Load Distribution & Staff Forecast

Planning

### Library Load by Campus or Location

	Forecast						
	2023	2024	2025	2026	2027	2028	2029
Imperial Valley College	28,550	28,574	28,648	28,669	28,689	28,713	28,733
	100%	100%	100%	100%	100%	100%	100%
<b>Total</b>	<b>28,550</b>	<b>28,574</b>	<b>28,648</b>	<b>28,669</b>	<b>28,689</b>	<b>28,713</b>	<b>28,733</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) (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>Forecast</b>							
2023	6,913	1	3,500	4,500	2,935	0	10,935
2024	6,920	1	3,500	4,500	2,940	0	10,940
2025	6,942	1	3,500	4,500	2,957	0	10,957
2026	6,948	1	3,500	4,500	2,961	0	10,961
2027	6,954	1	3,500	4,500	2,966	0	10,966
2028	6,961	1	3,500	4,500	2,971	0	10,971
2029	6,967	1	3,500	4,500	2,975	0	10,975

# FUSION

## Load Distribution & Staff Forecast

Planning

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

	Forecast						
	2023	2024	2025	2026	2027	2028	2029
Imperial Valley College	10,935	10,940	10,957	10,961	10,966	10,971	10,975
	100%	100%	100%	100%	100%	100%	100%
<b>Total</b>	<b>10,935</b>	<b>10,940</b>	<b>10,957</b>	<b>10,961</b>	<b>10,966</b>	<b>10,971</b>	<b>10,975</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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>1 ACADEMIC BUILDINGS MODERNIZATION</b>										
	1,458	2,311	2022-23							
Imperial Valley College										
<b>2 NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
	3,102	4,916	2025-26		62,183					
Imperial Valley College										
					109%					
<b>3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER</b>										
	1,600	2,536	2025-26		64,719					
Imperial Valley College										
					113%					
<b>Lecture Summary / Totals</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>	<b>2030-31</b>
Lecture ASF	Actual*/Projected WSCH			45,112	57,063	59,980	61,481	62,900	63,102	63,306
34,677	Cumulative Capacity			57,267	57,267	64,719	64,719	64,719	64,719	64,719
	Capacity/Load Ratio			127%	100%	108%	105%	103%	103%	102%

# 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>1 ACADEMIC BUILDINGS MODERNIZATION</b>										
	1,060	-29	2022-23							
Imperial Valley College										
<b>2 NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
	3,469	-135	2025-26		29,263					
Imperial Valley College										
									109%	
<b>3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER</b>										
	20,800	9,720	2025-26		38,983					
Imperial Valley College										
									145%	
<b>6 NEW STEAM Building</b>										
	8,400	3,935	2026-27			42,918				
Imperial Valley College										
									152%	
<b>Lab Summary / Totals</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>	<b>2030-31</b>
Lab ASF	Actual*/Projected WSCH			24,463	26,884	28,215	28,877	29,544	29,639	29,735
100,090	Cumulative Capacity			29,398	29,398	38,983	42,918	42,918	42,918	42,918
	Capacity/Load Ratio			120%	109%	138%	149%	145%	145%	144%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

#### Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>1 ACADEMIC BUILDINGS MODERNIZATION</b>										
	-1,478	-8	2022-23							
Imperial Valley College										
<b>2 NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>										
	364	2	2025-26		263					
Imperial Valley College										
									83%	
<b>3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER</b>										
	2,800	16	2025-26		279					
Imperial Valley College										
									88%	
<b>4 NEW MAINTENANCE AND OPERATIONS FACILITY</b>										
	38	0	2025-26		279					
Imperial Valley College										
									88%	
<b>5 STUDENT SERVICES CENTER</b>										
	-286	-2	2026-27			277				
Imperial Valley College										
									87%	
<b>6 NEW STEAM Building</b>										
	800	5	2026-27			282				
Imperial Valley College										
									88%	
<b>9 ADMINISTRATION, BUILDINGS 10 MODERNIZATION</b>										
	4,000	23	2026-27			305				
Imperial Valley College										
									96%	
<b>7 GYM MODERNIZATION</b>										
	-52	0	2027-28				305			
Imperial Valley College										
									95%	
<b>8 CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION</b>										
	3,000	17	2029-30						322	
Imperial Valley College										
									99%	
<b>Office Summary / Totals</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>	<b>2030-31</b>
Office ASF	Actual*/Projected FTE			313	316	319	321	325	325	325
47,006	Cumulative Capacity			261	261	279	305	305	305	322
	Capacity/Load Ratio			83%	83%	87%	95%	94%	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>2 NEW AUTO/DIESEL TECHNOLOGY BUILDING</b>									
	-216	2025-26		24,263					
Imperial Valley College				85%					
<b>3 NEW PUBLIC SAFETY REGIONAL TRAINING CENTER</b>									
	800	2025-26		25,063					
Imperial Valley College				87%					
<b>6 NEW STEAM Building</b>									
	500	2026-27			25,563				
Imperial Valley College					89%				
<b>8 CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION</b>									
	1,300	2029-30						26,863	
Imperial Valley College								93%	
<b>Library Summary / Totals</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>	<b>2030-31</b>
Library ASF	Actual*/Projected ASF		28,574	28,648	28,669	28,689	28,713	28,733	28,781
24,479	Cumulative Capacity		24,479	24,479	25,063	25,563	25,563	25,563	26,863
	Capacity/Load Ratio		86%	85%	87%	89%	89%	89%	93%

# 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>1</b>	<b>ACADEMIC BUILDINGS MODERNIZATION</b>									
		293	2022-23							
	Imperial Valley College									
<b>3</b>	<b>NEW PUBLIC SAFETY REGIONAL TRAINING CENTER</b>									
		1,400	2025-26		5,049					
	Imperial Valley College				46%					
<b>9</b>	<b>ADMINISTRATION, BUILDINGS 10 MODERNIZATION</b>									
		300	2026-27			5,349				
	Imperial Valley College					49%				
<b>8</b>	<b>CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION</b>									
		590	2029-30						5,939	
	Imperial Valley College								54%	
<b>AV/TV Summary / Totals</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>	<b>2030-31</b>
	AV/TV ASF	Actual*/Projected ASF		10,940	10,957	10,961	10,966	10,971	10,975	10,986
	3,356	Cumulative Capacity		3,649	3,649	5,049	5,349	5,349	5,349	5,939
		Capacity/Load Ratio		33%	33%	46%	49%	49%	49%	54%

**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 Fall</b>							
2021	192	95,914	72,223	23,691	1,279	12,319	10,092
2022	307	91,674	41,987	49,687	1,739	28,073	19,875
<b>Forecast</b>							
2023	310	93,989	33,366	60,623	2,061	36,131	22,430
2024	313	96,317	24,368	71,949	2,374	45,112	24,463
2025	316	98,660	11,938	86,722	2,775	57,063	26,884
2026	319	101,017	10,001	91,016	2,822	59,980	28,215
2027	321	103,388	10,235	93,153	2,795	61,481	28,877
2028	325	105,774	10,472	95,302	2,859	62,900	29,544
2029	325	106,115	10,505	95,610	2,868	63,102	29,639

# 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>	272	10	262
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.3	0	31.3
<b>Department Administrator</b>	15	0	15
<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>326.3</b>	<b>16</b>	<b>310.3</b>

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 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>	275	10	265
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.3	0	31.3
<b>Department Administrator</b>	15	0	15
<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>329.3</b>	<b>16</b>	<b>313.3</b>

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)
<b>Instructor</b>	278	10	268
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.1	0	31.1
<b>Department Administrator</b>	15	0	15
<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>332.1</b>	<b>16</b>	<b>316.1</b>

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)
<b>Instructor</b>	281	10	271
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.1	0	31.1
<b>Department Administrator</b>	15	0	15
<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>335.1</b>	<b>16</b>	<b>319.1</b>

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)
<b>Instructor</b>	283	10	273
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.3	0	31.3
<b>Department Administrator</b>	15	0	15
<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>337.3</b>	<b>16</b>	<b>321.3</b>

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)
<b>Instructor</b>	286	10	276
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.1	0	32.1
<b>Department Administrator</b>	15	0	15
<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>341.1</b>	<b>16</b>	<b>325.1</b>

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)
<b>Instructor</b>	286	10	276
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.2	0	32.2
<b>Department Administrator</b>	15	0	15
<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 2029 Totals</b>	<b>341.2</b>	<b>16</b>	<b>325.2</b>

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

Column (c) is the fraction of time express as Full-Time 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 (2024-2030)

### 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>	34,677	100,090	47,006	24,479	3,356	32,683	5,614	0	58,252	306,157
2	2025	NEW AUTO/DIESEL TECHNOLOGY BUILDING								
	3,102	3,469	364	-216	0	0	0	0	-2,509	4,210
	37,779	103,559	47,370	24,263	3,356	32,683	5,614	0	55,743	310,367
3	2025	NEW PUBLIC SAFETY REGIONAL TRAINING CENTER								
	1,600	20,800	2,800	800	1,400	0	0	0	3,100	30,500
	39,379	124,359	50,170	25,063	4,756	32,683	5,614	0	58,843	340,867
4	2025	NEW MAINTENANCE AND OPERATIONS FACILITY								
	0	0	38	0	0	0	0	0	2,133	2,171
	39,379	124,359	50,208	25,063	4,756	32,683	5,614	0	60,976	343,038
5	2026	STUDENT SERVICES CENTER								
	0	0	-286	0	0	0	0	0	286	0
	39,379	124,359	49,922	25,063	4,756	32,683	5,614	0	61,262	343,038
6	2026	NEW STEAM Building								
	0	8,400	800	500	0	0	0	0	100	9,800
	39,379	132,759	50,722	25,563	4,756	32,683	5,614	0	61,362	352,838
9	2026	ADMINISTRATION, BUILDINGS 10 MODERNIZATION								
	0	0	4,000	0	300	0	0	0	3,211	7,511
	39,379	132,759	54,722	25,563	5,056	32,683	5,614	0	64,573	360,349
7	2027	GYM MODERNIZATION								
	0	0	-52	0	0	-1,064	0	0	81	-1,035
	39,379	132,759	54,670	25,563	5,056	31,619	5,614	0	64,654	359,314
8	2029	CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION								
	0	0	3,000	1,300	590	0	0	0	1,000	5,890
	39,379	132,759	57,670	26,863	5,646	31,619	5,614	0	65,654	365,204
<b>Total Existing and Proposed Space</b>										
	39,379	132,759	57,670	26,863	5,646	31,619	5,614	0	65,654	365,204

# 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	34,677	63.1	54,956

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0301 - Environmental Science	1,273	235.0	542
0401 - Biology, General	3,441	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	5,427	214.0	2,536
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	100,090	340.1	29,427

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	47,006	175.0	269



# 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
-						
<b>Summary</b>	<b>Net ASF</b>					<b>Capacity WSCH</b>
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: \$30,525,000  
 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	2023	2023	2025-26
Estimated Cost	\$0	\$900,000	\$1,625,000	\$27,000,000	\$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: **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
-						
<b>Summary</b>	<b>Net ASF</b>					<b>Capacity WSCH</b>
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: Site Aquisition  
 Total Estimated Cost: \$45,530,000  
 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	\$40,800,000	\$2,000,000	

### 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
-						
<b>Summary</b>	<b>Net ASF</b>					<b>Capacity WSCH</b>
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: \$11,568,000  
 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	\$300,000	\$900,000	\$10,000,000	\$368,000	

#### 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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space				0		0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	38	175.0	0.22



# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: New  
 Total Estimated Cost: \$38,190,082  
 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	2026-27
Estimated Cost	\$0	\$1,619,223	\$1,172,184	\$34,598,674	\$800,000	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 5 STUDENT SERVICES CENTER

#### Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	16,280	0	0	2,599	18,879
Project Secondary	0	0	-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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
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: \$25,551,000

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	2026-27
Estimated Cost	\$0	\$1,100,000	\$1,100,000	\$21,000,000	\$2,351,000	

#### 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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
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 CULTURAL AND EQUITY CENTER, BLDG 100 MODERNIZATION**

Project Type: Reconstruction  
 Total Estimated Cost: \$7,145,353  
 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	2026	2026	2027	2027	2029-30
Estimated Cost	\$0	\$426,311	\$283,701	\$5,670,402	\$764,940	

#### Explain why this project is needed:

Reconfiguration of internal spaces to provide for a cultural and equity center. Existing Building 100 vacated when the counseling activities were relocated to the new One-Stop Student Services Building.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **8 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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
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: \$6,000,000

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	2022	2023	2024	2024	2026-27
Estimated Cost	\$0	\$200,000	\$300,000	\$5,200,000	\$300,000	

#### 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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
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