

FY2023 - FY2027 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2023 - 2024) 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 Martha Garcia
Martha O. Garcia, Ed.D.
(Chief Executive Officer or their designee)

Title Supt./President

Date 07/08/2021

Contact Clint Dougherty

Telephone 760-355-6241

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(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year.

Address	Acres
Imperial Valley College	160
380 East Aten Road	
Imperial, CA 92251-0158	
Total Acreage:	160

Legislative Districts

Campus	Assembly	Senate	House
Imperial Valley College	56	40	51

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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

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District Projects Priority Order (2021-2027)

Planning

Imperial Valley Community College District (30)

No. Project	Campus	Source	Total Cost	Schedule of Funds						
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1 ACADEMIC BUILDINGS MODERNIZATION										
Imperial Valley College										
Occupancy: 2022-23		STATE:	\$8,805,000							
Net ASF: 576		DISTRICT:	\$8,696,000							
2 DSPS - New Building										
Imperial Valley College										
				Phases C,E						
Occupancy: 2021-22		STATE:	\$0	\$0						
Net ASF: 2,705		DISTRICT:	\$2,451,520	\$2,281,520						
3 NURSING BUILDING MODERNIZATION										
Imperial Valley College										
				Phases C,E						
Occupancy: 2021-22		STATE:	\$0	\$0						
Net ASF: -2		DISTRICT:	\$2,748,480	\$2,518,480						
4 COLLEGE CENTER EXPANSION										
Imperial Valley College										
				Phases E						
Occupancy: 2021-22		STATE:	\$0	\$0						
Net ASF: 3,023		DISTRICT:	\$2,200,000	\$0						
5 GYM MODERNIZATION										
Imperial Valley College										
					Phases P,W	Phases C,E				
Occupancy: 2027-28		STATE:	\$8,037,232		\$730,190	\$7,307,042				
Net ASF: 0		DISTRICT:	\$8,040,881		\$730,190	\$7,310,691				
6 NEW INSTRUCTIONAL BUILDING										
Imperial Valley College										
					Phases P,W	Phases C,E				
Occupancy: 2028-29		STATE:	\$14,630,393		\$1,115,623	\$13,514,770				
Net ASF: -14		DISTRICT:	\$14,384,267		\$1,115,623	\$13,268,644				
7 STUDENT SERVICES CENTER										
Imperial Valley College										
					Phases P,W	Phases C,E				
Occupancy: 2028-29		STATE:	\$9,271,958		\$760,924	\$8,511,034				
Net ASF: 0		DISTRICT:	\$9,239,652		\$760,924	\$8,478,728				
GRAND TOTALS				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		STATE:	\$40,744,583	\$0	\$0	\$0	\$2,606,737	\$29,332,846	\$0	\$0
		DISTRICT:	\$47,760,800	\$4,800,000	\$0	\$0	\$2,606,737	\$29,058,063	\$0	\$0

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District Capacity/Load Ratios

Planning

Imperial Valley Community College District (30)

District Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
3 NURSING BUILDING MODERNIZATION										
	577	914	2021-22							
Imperial Valley College										
1 ACADEMIC BUILDINGS MODERNIZATION										
	1,458	2,311	2022-23	58,724						
Imperial Valley College										
				80%						
6 NEW INSTRUCTIONAL BUILDING										
	3,412	5,407	2028-29							64,131
Imperial Valley College										
										84%
Lecture Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH			73,291	73,942	74,597	75,254	75,743	76,232	76,722
35,020	Cumulative Capacity			56,413	58,724	58,724	58,724	58,724	58,724	58,724
	Capacity/Load Ratio			77%	79%	79%	78%	78%	77%	77%

FUSION

District Capacity/Load Ratios

Planning

Imperial Valley Community College District (30)

District Lab Capacity/Load Ratio

No.	Project	Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
3	NURSING BUILDING MODERNIZATION										
		1,389	649	2021-22							
	Imperial Valley College										
1	ACADEMIC BUILDINGS MODERNIZATION										
		1,060	-29	2022-23	29,046						
	Imperial Valley College				108%						
6	NEW INSTRUCTIONAL BUILDING										
		-848	-240	2028-29							28,806
	Imperial Valley College										101%
Lab Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Lab ASF	Actual*/Projected WSCH			26,980	27,273	27,568	27,866	28,102	28,338	28,576
	97,948	Cumulative Capacity			29,075	29,046	29,046	29,046	29,046	29,046	29,046
		Capacity/Load Ratio			108%	107%	105%	104%	103%	102%	102%

FUSION

District Capacity/Load Ratios

Planning

Imperial Valley Community College District (30)

District Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2 DSPS - New Building										
	1,392	8	2021-22							
Imperial Valley College										
3 NURSING BUILDING MODERNIZATION										
	-1,389	-8	2021-22							
Imperial Valley College										
4 COLLEGE CENTER EXPANSION										
	0	0	2021-22							
Imperial Valley College										
1 ACADEMIC BUILDINGS MODERNIZATION										
	-1,478	-8	2022-23	257						
Imperial Valley College				77%						
5 GYM MODERNIZATION										
	-94	-1	2027-28						256	
Imperial Valley College									74%	
6 NEW INSTRUCTIONAL BUILDING										
	249	1	2028-29							257
Imperial Valley College										74%
7 STUDENT SERVICES CENTER										
	-286	-2	2028-29							255
Imperial Valley College										73%
Office Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE			332	338	340	343	345	347	349
46,458	Cumulative Capacity			265	257	257	257	257	257	256
	Capacity/Load Ratio			80%	76%	76%	75%	74%	74%	73%

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District Capacity/Load Ratios

Planning

Imperial Valley Community College District (30)

District Library Capacity/Load Ratio

No.	Project	Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2	DSPS - New Building	579	2021-22							
	Imperial Valley College									
3	NURSING BUILDING MODERNIZATION	-635	2021-22							
	Imperial Valley College									
6	NEW INSTRUCTIONAL BUILDING	-41	2028-29							23,849
	Imperial Valley College									76%
Library Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF			30,462	30,598	30,737	30,872	31,008	31,147	31,286
23,946	Cumulative Capacity			23,890	23,890	23,890	23,890	23,890	23,890	23,890
	Capacity/Load Ratio			78%	78%	78%	77%	77%	77%	76%

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							
2019	325	113,331	11,219	102,112	6,516	78,198	28,616
2020	329	115,695	11,338	104,357	6,595	79,830	29,271
Projected							
2021	329	116,589	11,309	105,280	6,587	80,446	29,555
2022	332	117,499	11,280	106,219	6,580	81,074	29,845
2023	338	118,412	11,249	107,163	6,572	81,704	30,136
2024	340	119,328	11,217	108,111	6,563	82,336	30,429
2025	343	120,247	11,183	109,064	6,553	82,970	30,723
2026	345	120,894	11,122	109,772	6,528	83,417	30,949
2027	347	121,541	11,060	110,481	6,502	83,863	31,175

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Load Distribution & Staff Forecast

Planning

Imperial Valley Community College District (30)

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Imperial Valley College	112,422	113,331	115,695	116,589	117,499	118,412	119,328	120,247	120,894	121,541
Total	112,422	113,331	115,695	116,589	117,499	118,412	119,328	120,247	120,894	121,541

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Load Distribution & Staff Forecast

Planning

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

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
Projected							
2021	7,437	1	3,795	11,490	15,041	0	30,326
2022	7,477	1	3,795	11,490	15,177	0	30,462
2023	7,517	1	3,795	11,490	15,313	0	30,598
2024	7,558	1	3,795	11,490	15,452	0	30,737
2025	7,598	1	3,795	11,490	15,587	0	30,872
2026	7,638	1	3,795	11,490	15,723	0	31,008
2027	7,679	1	3,795	11,490	15,862	0	31,147

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Load Distribution & Staff Forecast

Planning

Library Load by Campus or Location

	Projected						
	2021	2022	2023	2024	2025	2026	2027
Imperial Valley College	30,326	30,462	30,598	30,737	30,872	31,008	31,147
	100%	100%	100%	100%	100%	100%	100%
Total	30,326	30,462	30,598	30,737	30,872	31,008	31,147

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Total Day-Graded	Number of Campuses	Initial ASF (3,500/Cam p)	First 3,000 Day Graded (1.50/DG)	Between 3k - 9k (0.75/DG)	Above 9,000 (0.25/DG)	Total ASF (d+e+f+g)
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Projected							
2021	7,437	1	3,500	4,500	3,328	0	11,328
2022	7,477	1	3,500	4,500	3,358	0	11,358
2023	7,517	1	3,500	4,500	3,388	0	11,388
2024	7,558	1	3,500	4,500	3,419	0	11,419
2025	7,598	1	3,500	4,500	3,449	0	11,449
2026	7,638	1	3,500	4,500	3,479	0	11,479
2027	7,679	1	3,500	4,500	3,509	0	11,509

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Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Projected						
	2021	2022	2023	2024	2025	2026	2027
Imperial Valley College	11,328	11,358	11,388	11,419	11,449	11,479	11,509
	100%	100%	100%	100%	100%	100%	100%
Total	11,328	11,358	11,388	11,419	11,449	11,479	11,509

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
3 NURSING BUILDING MODERNIZATION										
	577	914	2021-22							
Imperial Valley College										
1 ACADEMIC BUILDINGS MODERNIZATION										
	1,458	2,311	2022-23	58,724						
Imperial Valley College										
				80%						
6 NEW INSTRUCTIONAL BUILDING										
	3,412	5,407	2028-29							64,131
Imperial Valley College										
										84%
Lecture Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH			73,291	73,942	74,597	75,254	75,743	76,232	76,722
35,020	Cumulative Capacity			56,413	58,724	58,724	58,724	58,724	58,724	58,724
	Capacity/Load Ratio			77%	79%	79%	78%	78%	77%	77%

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
3 NURSING BUILDING MODERNIZATION										
	1,389	649	2021-22							
Imperial Valley College										
1 ACADEMIC BUILDINGS MODERNIZATION										
	1,060	-29	2022-23	29,046						
Imperial Valley College										
				108%						
6 NEW INSTRUCTIONAL BUILDING										
	-848	-240	2028-29							28,806
Imperial Valley College										
										101%
Lab Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH			26,980	27,273	27,568	27,866	28,102	28,338	28,576
97,948	Cumulative Capacity			29,075	29,046	29,046	29,046	29,046	29,046	29,046
	Capacity/Load Ratio			108%	107%	105%	104%	103%	102%	102%

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2 DSPS - New Building										
	1,392	8	2021-22							
Imperial Valley College										
3 NURSING BUILDING MODERNIZATION										
	-1,389	-8	2021-22							
Imperial Valley College										
4 COLLEGE CENTER EXPANSION										
	0	0	2021-22							
Imperial Valley College										
1 ACADEMIC BUILDINGS MODERNIZATION										
	-1,478	-8	2022-23	257						
Imperial Valley College				77%						
5 GYM MODERNIZATION										
	-94	-1	2027-28						256	
Imperial Valley College									74%	
6 NEW INSTRUCTIONAL BUILDING										
	249	1	2028-29							257
Imperial Valley College										74%
7 STUDENT SERVICES CENTER										
	-286	-2	2028-29							255
Imperial Valley College										73%
Office Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE			332	338	340	343	345	347	349
46,458	Cumulative Capacity			265	257	257	257	257	257	256
	Capacity/Load Ratio			80%	76%	76%	75%	74%	74%	73%

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2 DSPS - New Building									
	579	2021-22							
Imperial Valley College									
3 NURSING BUILDING MODERNIZATION									
	-635	2021-22							
Imperial Valley College									
6 NEW INSTRUCTIONAL BUILDING									
	-41	2028-29							23,849
Imperial Valley College									
									76%
Library Summary / Totals			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF		30,462	30,598	30,737	30,872	31,008	31,147	31,286
23,946	Cumulative Capacity		23,890	23,890	23,890	23,890	23,890	23,890	23,890
	Capacity/Load Ratio		78%	78%	78%	77%	77%	77%	76%

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							
2019	325	113,331	11,219	102,112	6,516	78,198	28,616
2020	329	115,695	11,338	104,357	6,595	79,830	29,271
Projected							
2021	329	116,589	11,309	105,280	6,587	80,446	29,555
2022	332	117,499	11,280	106,219	6,580	81,074	29,845
2023	338	118,412	11,249	107,163	6,572	81,704	30,136
2024	340	119,328	11,217	108,111	6,563	82,336	30,429
2025	343	120,247	11,183	109,064	6,553	82,970	30,723
2026	345	120,894	11,122	109,772	6,528	83,417	30,949
2027	347	121,541	11,060	110,481	6,502	83,863	31,175

FUSION

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2021

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	284	0	284
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.5	0	34.5
Department Administrator	7	0	7
Librarian Include certificated director of audio/visual, et. al.	3	0	3
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.	3	3	0
Projected 2021 Totals	331.5	3	328.5

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 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	286	0	286
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35	0	35
Department Administrator	7	0	7
Librarian Include certificated director of audio/visual, et. al.	3	0	3
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.	3	3	0
Projected 2022 Totals	334	3	331

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	288	0	288
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.5	0	35.5
Department Administrator	7	0	7
Librarian Include certificated director of audio/visual, et. al.	3	0	3
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.	3	3	0
Projected 2023 Totals	336.5	3	333.5

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 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	291	0	291
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	36	0	36
Department Administrator	7	0	7
Librarian Include certificated director of audio/visual, et. al.	3	0	3
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.	3	3	0
Projected 2024 Totals	340	3	337

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	293	0	293
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	36.5	0	36.5
Department Administrator	7	0	7
Librarian Include certificated director of audio/visual, et. al.	3	0	3
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.	3	3	0
Projected 2025 Totals	342.5	3	339.5

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 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	295	0	295
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37	0	37
Department Administrator	7	0	7
Librarian Include certificated director of audio/visual, et. al.	3	0	3
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.	3	3	0
Projected 2026 Totals	345	3	342

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	298	0	298
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.5	0	37.5
Department Administrator	7	0	7
Librarian Include certificated director of audio/visual, et. al.	3	0	3
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.	3	3	0
Projected 2027 Totals	348.5	3	345.5

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

Cumulative Sum of Existing & Proposed Space (2022-2028)

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	35,020	97,948	46,458	23,946	3,356	32,683	5,604	0	54,411	299,426
1	2022	ACADEMIC BUILDINGS MODERNIZATION								
	1,458	1,060	-1,478	0	293	0	0	0	-757	576
	36,478	99,008	44,980	23,946	3,649	32,683	5,604	0	53,654	300,002
5	2027	GYM MODERNIZATION								
	0	0	-94	0	0	18	0	0	76	0
	36,478	99,008	44,886	23,946	3,649	32,701	5,604	0	53,730	300,002
6	2028	NEW INSTRUCTIONAL BUILDING								
	3,412	-848	249	-41	-294	0	0	0	-2,492	-14
	39,890	98,160	45,135	23,905	3,355	32,701	5,604	0	51,238	299,988
7	2028	STUDENT SERVICES CENTER								
	0	0	-286	0	0	0	0	0	286	0
	39,890	98,160	44,849	23,905	3,355	32,701	5,604	0	51,524	299,988
Total Existing and Proposed Space										
	39,890	98,160	44,849	23,905	3,355	32,701	5,604	0	51,524	299,988

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	35,020	63.1	55,499

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	3,285	214.0	1,535
1250 - Emergency Medical Services	1,954	214.0	913
1901 - Physical Sciences, General	1,744	257.0	679
1905 - Chemistry, General	4,825	257.0	1,877
1914 - Geology	1,778	257.0	692
2105 - Administration of Justice	3,138	214.0	1,466
2133 - Fire Technology	4,126	214.0	1,928
2202 - Anthropology	1,653	150.0	1,102
4900 - Interdisciplinary Studies	1,086	257.0	423
4930 - General Studies	2,501	257.0	973
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	97,948	344.6	28,426

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	46,458	175.0	265

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: \$17,501,000
 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	\$776,000	\$585,000	\$15,747,000	\$393,000	

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 DSPS - New Building

Project Type: New
 Total Estimated Cost: \$2,451,520
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2021	2021	2021-22
Estimated Cost	\$0	\$50,000	\$120,000	\$2,281,520	\$0	

Explain why this project is needed:

This project provides space for providing services to DSPS students. It relocates the program from the Health Sciences building to provide for expansion of programs in Health Sciences. The secondary effects spaces are not removed in this project; the spaces vacated by DSPS are identified as secondary effects in the Nursing Building Modernization project.

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)

Imperial Valley College (031)

District Priority & Project: **2 DSPTS - New 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	0	1,392	579	0	734	2,705
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	1,392	579	0	734	2,705

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	1,392	175.0	7.95

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **3 NURSING BUILDING MODERNIZATION**

Project Type: Site Aquisition

Total Estimated Cost: \$2,748,480

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2021	2021	2021-22
Estimated Cost	\$0	\$50,000	\$180,000	\$2,518,480	\$0	

Explain why this project is needed:

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

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)

Imperial Valley College (031)

District Priority & Project: **3 NURSING BUILDING MODERNIZATION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	2,398	4,674	1,475	0	0	2,782	11,329
Project Secondary	-1,821	-3,285	-2,864	-635	0	-2,726	-11,331
Project Net ASF	577	1,389	-1,389	-635	0	56	-2

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary	Net ASF			Capacity WSCH		
Lab Space	1,389			649		

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

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 4 COLLEGE CENTER EXPANSION

Project Type: Site Aquisition

Total Estimated Cost: \$2,200,000

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	2020	2020	2020	2021	2021-22
Estimated Cost	\$0	\$80,000	\$120,000	\$2,000,000	\$0	

Explain why this project is needed:

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

FUSION

Project Intent & Scope

Planning

Imperial Valley Community College District (030)

Imperial Valley College (031)

District Priority & Project: **4 COLLEGE CENTER EXPANSION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	148	0	0	13,029	13,177
Project Secondary	0	0	-148	0	0	-10,006	-10,154
Project Net ASF	0	0	0	0	0	3,023	3,023

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 5 GYM MODERNIZATION

Project Type: Reconstruction

Total Estimated Cost: \$16,078,112

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	\$847,443	\$612,936	\$14,615,215	\$2,518	

Explain why this project is needed:

This project modernizes the gymnasium. The physical education programs have undergone significant changes since the building was originally constructed in 1962. The need for locker space has diminished while the need for spaces for health and wellness and fitness have increased. This project addresses these issues as well as other issues related to the teaching/learning environment.

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **5 GYM MODERNIZATION**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	800	0	0	32,243	33,043
Project Secondary	0	0	-894	0	0	-32,149	-33,043
Project Net ASF	0	0	-94	0	0	94	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	-94	175.0	-0.54

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 6 NEW INSTRUCTIONAL BUILDING

Project Type: New
 Total Estimated Cost: \$29,014,660
 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	2028-29
Estimated Cost	\$0	\$1,297,900	\$933,346	\$26,646,060	\$137,354	

Explain why this project is needed:

Construction of new building to replace aged buildings that house programs in Automotive, Diesel, and Arts. In addition, it removes 7 portables that have responded to the rapid increased demand for instructional space during the more recent years. The project results in 32,000 ASF of new construction, demolition of buildings 1000, 1200, 1300, and 1400, and removal of seven portables. 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: **6 NEW INSTRUCTIONAL 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	7,000	21,100	1,400	400	1,500	600	32,000
Project Secondary	-3,588	-21,948	-1,151	-441	-1,794	-3,092	-32,014
Project Net ASF	3,412	-848	249	-41	-294	-2,492	-14

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,412	63.1	5,407

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			-848			-240

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	249	175.0	1.42

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **7 STUDENT SERVICES CENTER**

Project Type: New

Total Estimated Cost: \$18,511,610

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	2028-29
Estimated Cost	\$0	\$906,606	\$615,242	\$16,937,584	\$52,178	

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, 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: **7 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