

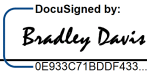
FY2025 - FY2029 FIVE YEAR CAPITAL OUTLAY PLAN  
(FY2025 - 2026) FIRST YEAR FUNDING

**West Valley-Mission 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  \_\_\_\_\_  
0E933C71BDDF433...

Bradley Davis

(Chief Executive Officer or their designee)

Title \_\_\_\_\_ Chancellor \_\_\_\_\_

Date 6/30/2023

Contact \_\_\_\_\_ Terrance DeGray \_\_\_\_\_

Telephone \_\_\_\_\_ 804-955-5512 \_\_\_\_\_

*Date Received at Chancellor's Office:*

\_\_\_\_\_

*Chancellor's Office Reviewed by:*

\_\_\_\_\_

Notice of Approval

## District Report for West Valley-Mission Community College District (490)

**FUSION****Inventory of Land**

## Planning

**West Valley-Mission Community College District (490)**

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.

<b>Address</b>	<b>Acres</b>
<b>Mission College</b> 3000 Mission College Blvd. Santa Clara, CA 95054	163
<b>West Valley College</b> 14000 Fruitvale Ave. Saratoga, CA 95070	143
<b>Total Acreage:</b>	<b>306</b>

**Legislative Districts**

<b>Campus</b>	<b>Assembly</b>	<b>Senate</b>	<b>House</b>
Mission College	25	10	17
West Valley College	28	15	18
West Valley District Office*	0	0	0

# FUSION

## Instructional Delivery Load

Planning

### West Valley-Mission Community College District (490)

#### Address

**Campbell Educational Development Center**

591 W. Hamilton Avenue

Campbell, CA, 95008

**Leigh High School**

5219 Leigh Ave.

San Jose, CA 95124

**Mission College**

3000 Mission College Blvd.

Santa Clara, CA 95054

**West Valley College**

14000 Fruitvale Ave.

Saratoga, CA 95070

**FUSION****District Projects Priority Order (2023-2029)**

## Planning

**West Valley-Mission Community College District (490)**

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 MT Portables Replacement Building</b>										
Mission College										
Occupancy: 2021-22	STATE:	\$10,814,000								
Net ASF: -4,183	DISTRICT:	\$10,686,000								
<b>2 Learning Resource Center Renovation</b>										
West Valley College										
Occupancy: 2023-24	STATE:	\$18,590,000								
Net ASF: -1,165	DISTRICT:	\$18,419,000								
<b>3 Performing Arts Building</b>										
Mission College										
Occupancy: 2023-24	STATE:	\$14,007,000								
Net ASF: 21,500	DISTRICT:	\$16,564,000								
<b>4 Library Renovation</b>										
Mission College										
			Phase C	Phase E						
Occupancy: 2024-25	STATE:	\$0	\$0	\$0						
Net ASF: 1,477	DISTRICT:	\$21,612,600	\$18,424,742	\$1,134,662						
<b>5 Fine Arts &amp; Music Replacement</b>										
West Valley College										
			Phase C	Phase E						
Occupancy: 2025-26	STATE:	\$0	\$0	\$0						
Net ASF: 2,482	DISTRICT:	\$23,602,700	\$20,121,302	\$1,239,141						
<b>6 Affordable Student Housing</b>										
Mission College										
			Phase W	Phase C	Phase E					
Occupancy: 2025-26	STATE:	\$50,263,966	\$0	\$49,165,966	\$1,098,000					
Net ASF: 41,671	DISTRICT:	\$22,212,058	\$2,441,552	\$16,042,566	\$1,114,105					
<b>7 New STEM Center</b>										
Mission College										
			Phase P	Phase W	Phase C	Phase E				
Occupancy: 2027-28	STATE:	\$0	\$0	\$0	\$0	\$0				
Net ASF: 0	DISTRICT:	\$72,244,800	\$903,060	\$5,960,196	\$61,588,692	\$3,792,852				
<b>8 Theater Renovation &amp; Expansion</b>										
West Valley College										
			Phases C,E							
Occupancy: 2024-25	STATE:	\$9,970,000	\$9,147,000							
Net ASF: 4,079	DISTRICT:	\$9,990,000	\$9,167,000							
<b>9 Outdoor P.E. Facilities Upgrades</b>										
Mission College										
Occupancy: 2028-29	STATE:	\$0								
Net ASF: 14,949	DISTRICT:	\$19,758,600								
<b>10 P.E. / Wellness Center</b>										
West Valley College										
			Phases P,W		Phases C,E					
Occupancy: 2027-28	STATE:	\$0	\$0		\$0					
Net ASF: 43,626	DISTRICT:	\$74,379,400	\$7,066,044		\$67,313,356					
<b>11 P.E. / Gym Buildings Renovation</b>										
West Valley College										
			Phases P,W		Phases C,E					
Occupancy: 2027-28	STATE:	\$14,544,151	\$1,279,845		\$13,264,306					
Net ASF: 0	DISTRICT:	\$14,544,151	\$1,279,845		\$13,264,306					
<b>12 Student Campus Center Renovation</b>										
Mission College										
			Phases P,W		Phase C		Phase E			
Occupancy: 2028-29	STATE:	\$15,754,924	\$1,352,699		\$14,402,225		\$0			
Net ASF: -444	DISTRICT:	\$17,208,926	\$1,467,493		\$14,720,936		\$1,020,497			

**13 Gym and Partial PE Phase II Building Renovation**

Mission College			Phases P,W	Phase C	Phase E
Occupancy: 2029-30	<b>STATE:</b>	\$9,650,825	\$788,406	\$8,862,419	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$9,371,536	\$788,406	\$8,580,139	\$2,991

**14 Telecommunications Building Renovation**

Mission College			Phases P,W	Phases C,E	
Occupancy: 2029-30	<b>STATE:</b>	\$3,903,299	\$350,024	\$3,553,275	
Net ASF: 0	<b>DISTRICT:</b>	\$3,801,473	\$350,024	\$3,451,449	

**15 CDC Replacement**

West Valley College			Phases P,W	Phases C,E	
Occupancy: 2029-30	<b>STATE:</b>	\$1,959,546	\$178,605	\$1,780,941	
Net ASF: 0	<b>DISTRICT:</b>	\$1,959,547	\$178,605	\$1,780,942	

**16 College M&O Storage and Recycling Facilities**

Mission College			Phases P,W	Phases C,E	
Occupancy: 2029-30	<b>STATE:</b>	\$2,509,333	\$214,792	\$2,294,541	
Net ASF: 10,500	<b>DISTRICT:</b>	\$2,483,588	\$214,792	\$2,268,796	

**17 STEM Classroom Expansion and Upgrades**

West Valley College			Phases P,W	Phase C	Phase E
Occupancy: 2028-29	<b>STATE:</b>	\$0	\$0	\$0	\$0
Net ASF: 6,500	<b>DISTRICT:</b>	\$12,228,200	\$1,161,678	\$10,424,541	\$641,981

**18 Campus Administration Building Renovation**

West Valley College			Phases P,W	Phases C,E	
Occupancy: 2029-30	<b>STATE:</b>	\$3,795,739	\$337,738	\$3,458,001	
Net ASF: 0	<b>DISTRICT:</b>	\$3,746,908	\$337,738	\$3,409,170	

**19 Police Building and Yard**

West Valley College				Phase E	
Occupancy: 2024-25	<b>STATE:</b>	\$0		\$0	
Net ASF: 4,718	<b>DISTRICT:</b>	\$6,348,600		\$333,300	

**20 Accessibility/ADA Barrier Removal**

West Valley District Office*					
Occupancy: 2026-27	<b>STATE:</b>	\$0			
Net ASF: 0	<b>DISTRICT:</b>	\$3,915,000			

**21 New Administration Building**

West Valley District Office*			Phases P,W	Phases C,E	
Occupancy: 2029-30	<b>STATE:</b>	\$0	\$0	\$0	
Net ASF: 4,335	<b>DISTRICT:</b>	\$15,723,900	\$1,493,770	\$14,230,130	

**22 Vasona Creek Improvements**

West Valley District Office*					
Occupancy: 2023-24	<b>STATE:</b>	\$0			
Net ASF: 0	<b>DISTRICT:</b>	\$2,007,500			

**23 Security, Safety and Monitoring Projects**

West Valley District Office*					
Occupancy: 2026-27	<b>STATE:</b>	\$0			
Net ASF: 0	<b>DISTRICT:</b>	\$3,870,000			

**24 Utility & Electrical Upgrades**

West Valley District Office*					
Occupancy: 2026-27	<b>STATE:</b>	\$0			
Net ASF: 0	<b>DISTRICT:</b>	\$13,050,000			

**25 Underground Water and Sewer Line Upgrades**

West Valley District Office*					
Occupancy: 2026-27	<b>STATE:</b>	\$0			
Net ASF: 0	<b>DISTRICT:</b>	\$15,165,000			

**26 Storm Water Master Plan and Implementation**

West Valley District Office\*

Occupancy: 2026-27      **STATE:**                      \$0  
 Net ASF: 0                **DISTRICT:**      \$6,525,000

**27 Fire Alarm Upgrades**

West Valley District Office*		Phase P	Phase W	Phase C
Occupancy: 2027-28	<b>STATE:</b>	\$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$3,262,500	\$40,781	\$269,156    \$2,952,563

**28 HVAC & Lighting Energy Retrofit Projects**

West Valley District Office*		Phase P	Phase W	Phase C
Occupancy: 2030-31	<b>STATE:</b>	\$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$9,000,000	\$112,500	\$742,500    \$8,145,000

**29 Modular Building Removal & Site Restoration**

Mission College			Phases P,W	Phase C
Occupancy: 2028-29	<b>STATE:</b>	\$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$3,704,400	\$351,918	\$3,352,482

**30 Science Building Renovation & Repurposing**

Mission College			Phase P	Phase W
Occupancy: 2031-32	<b>STATE:</b>	\$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$19,837,800	\$247,973	\$1,636,619

**31 Signage & Wayfinding Masterplan & Implementation**

Mission College			Phase C
Occupancy: 2031-32	<b>STATE:</b>	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$2,469,600	\$2,234,988

**32 Hospitality Management Reconstruction**

Mission College			Phase P	Phase W	Phase C
Occupancy: 2031-32	<b>STATE:</b>	\$0	\$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$8,000,000	\$100,000	\$660,000	\$6,820,000

**33 Soccer Field Addition**

Mission College			Phase P	Phase W	Phase C
Occupancy: 2031-32	<b>STATE:</b>	\$0	\$0	\$0	\$0
Net ASF: 9,580	<b>DISTRICT:</b>	\$7,000,000	\$87,500	\$577,500	\$5,967,500

**34 Campus-wide Landscape Restoration & Gateway Additions**

West Valley College			
Occupancy: 2030-31	<b>STATE:</b>	\$0	
Net ASF: 0	<b>DISTRICT:</b>	\$11,343,100	

<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>
<b>STATE:</b>	\$155,762,783	\$9,147,000	\$50,445,811	\$15,715,005	\$1,869,565	\$14,402,225	\$19,949,177	\$0
<b>DISTRICT:</b>	\$486,035,887	\$51,390,956	\$35,110,723	\$77,434,596	\$76,994,795	\$39,783,022	\$36,868,577	\$14,427,110

**FUSION****District Capacity/Load Ratios**

Planning

**West Valley-Mission Community College District (490)****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>MT Portables Replacement Building</b>										
		-678	-1,074	2021-22							
	Mission College										
<b>2</b>	<b>Learning Resource Center Renovation</b>										
		-1,484	-2,352	2023-24							
	West Valley College										
<b>4</b>	<b>Library Renovation</b>										
		832	1,319	2024-25	193,677						
	Mission College				203%						
<b>5</b>	<b>Fine Arts &amp; Music Replacement</b>										
		1,752	2,777	2025-26		196,454					
	West Valley College					197%					
<b>7</b>	<b>New STEM Center</b>										
		0	0	2027-28				196,454			
	Mission College							181%			
<b>10</b>	<b>P.E. / Wellness Center</b>										
		-11	-17	2027-28				196,437			
	West Valley College							181%			
<b>17</b>	<b>STEM Classroom Expansion and Upgrades</b>										
		2,000	3,170	2028-29					199,607		
	West Valley College								176%		
<b>32</b>	<b>Hospitality Management Reconstruction</b>										
		0	0	2031-32							
	Mission College										
<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			95,521	99,877	104,278	108,725	113,217	113,839	114,463
	123,540	Cumulative Capacity			192,358	193,677	196,454	196,454	196,437	199,607	199,607
		Capacity/Load Ratio			201%	194%	188%	181%	174%	175%	174%



**FUSION****District Capacity/Load Ratios**

Planning

**West Valley-Mission Community College District (490)****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</b>	<b>MT Portables Replacement Building</b>										
		-5,166	-1,245	2021-22							
	Mission College										
<b>2</b>	<b>Learning Resource Center Renovation</b>										
		-465	-181	2023-24							
	West Valley College										
<b>3</b>	<b>Performing Arts Building</b>										
		5,600	2,179	2023-24							
	Mission College										
<b>8</b>	<b>Theater Renovation &amp; Expansion</b>										
		-2,857	-1,112	2024-25	64,406						
	West Valley College				189%						
<b>5</b>	<b>Fine Arts &amp; Music Replacement</b>										
		-3,323	-1,293	2025-26		63,113					
	West Valley College					177%					
<b>7</b>	<b>New STEM Center</b>										
		0	0	2027-28				63,113			
	Mission College							163%			
<b>12</b>	<b>Student Campus Center Renovation</b>										
		-1,137	-665	2028-29					62,448		
	Mission College								155%		
<b>17</b>	<b>STEM Classroom Expansion and Upgrades</b>										
		4,500	1,751	2028-29					64,199		
	West Valley College								159%		
<b>32</b>	<b>Hospitality Management Reconstruction</b>										
		0	0	2031-32							
	Mission College										
<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			34,060	35,613	37,182	38,768	40,370	40,592	40,814
	148,610	Cumulative Capacity			65,518	64,406	63,113	63,113	63,113	64,199	64,199
		Capacity/Load Ratio			192%	181%	170%	163%	156%	158%	157%



1,500	9	2029-30	588
Mission College			66%
<b>18 Campus Administration Building Renovation</b>			
0	0	2029-30	588
West Valley College			66%
<b>21 New Administration Building</b>			
778	4	2029-30	592
West Valley District Office*			66%
<b>32 Hospitality Management Reconstruction</b>			
0	0	2031-32	
Mission College			

Office Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Office ASF	Actual*/Projected FTE	867	873	879	885	891	897	903
99,702	Cumulative Capacity	584	585	585	585	604	579	592
	Capacity/Load Ratio	67%	67%	67%	66%	68%	65%	66%

# FUSION

## District Capacity/Load Ratios

Planning

### West Valley-Mission Community College District (490)

#### 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>Learning Resource Center Renovation</b>									
	West Valley College	822	2023-24							
<b>4</b>	<b>Library Renovation</b>									
	Mission College	-1,149	2024-25	11,541						
				24%						
<b>10</b>	<b>P.E. / Wellness Center</b>									
	West Valley College	3,500	2027-28				15,041			
							31%			
<b>12</b>	<b>Student Campus Center Renovation</b>									
	Mission College	-746	2028-29					14,295		
								29%		
<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		47,943	48,114	48,283	48,457	48,630	48,806	48,984
	11,868	Cumulative Capacity		12,690	11,541	11,541	11,541	15,041	14,295	14,295
		Capacity/Load Ratio		26%	24%	24%	24%	31%	29%	29%



**FUSION****Load Distribution & Staff Forecast**

Planning

**West Valley-Mission Community College District (490)****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	850	156,461	15,908	140,553	13,904	93,359	33,289
2022	855	145,702	14,814	130,888	12,947	86,939	31,000
<b>Forecast</b>							
2023	861	152,855	15,541	137,314	13,583	91,208	32,522
2024	867	160,082	16,276	143,806	14,226	95,521	34,060
2025	873	167,383	17,019	150,364	14,875	99,877	35,613
2026	879	174,760	17,769	156,991	15,530	104,278	37,182
2027	885	182,212	18,527	163,685	16,192	108,725	38,768
2028	891	189,741	19,292	170,449	16,861	113,217	40,370
2029	897	190,782	19,398	171,384	16,954	113,839	40,592

# FUSION

## Load Distribution & Staff Forecast

Planning

### West Valley-Mission Community College District (490)

#### Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual Fall			Forecast						
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Mission College										
	66,156	68,530	63,817	66,950	70,116	73,314	76,545	79,809	83,107	83,563
West Valley College										
	84,886	87,931	81,885	85,905	89,966	94,069	98,215	102,403	106,634	107,219
West Valley District Office*										
	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>151,042</b>	<b>156,461</b>	<b>145,702</b>	<b>152,855</b>	<b>160,082</b>	<b>167,383</b>	<b>174,760</b>	<b>182,212</b>	<b>189,741</b>	<b>190,782</b>

# FUSION

## Load Distribution & Staff Forecast

Planning

### West Valley-Mission Community College District (490)

#### 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)
<b>Forecast</b>							
2023	10,550	3	11,385	11,490	20,340	4,557	47,772
2024	10,608	3	11,385	11,490	20,340	4,728	47,943
2025	10,666	3	11,385	11,490	20,340	4,898	48,113
2026	10,724	3	11,385	11,490	20,340	5,069	48,284
2027	10,783	3	11,385	11,490	20,340	5,242	48,457
2028	10,842	3	11,385	11,490	20,340	5,415	48,630
2029	10,902	3	11,385	11,490	20,340	5,592	48,807



**FUSION****Load Distribution & Staff Forecast**

Planning

**Library Load by Campus or Location**

	Forecast						
	2023	2024	2025	2026	2027	2028	2029
Mission College	20,924	20,999	21,073	21,148	21,224	21,300	21,377
	44%	44%	44%	44%	44%	44%	44%
West Valley College	26,848	26,944	27,040	27,136	27,233	27,330	27,430
	56%	56%	56%	56%	56%	56%	56%
West Valley District Office*	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
<b>Total</b>	<b>47,772</b>	<b>47,943</b>	<b>48,113</b>	<b>48,284</b>	<b>48,457</b>	<b>48,630</b>	<b>48,807</b>

**FUSION****Load Distribution & Staff Forecast**

Planning

**West Valley-Mission Community College District (490)****Total District AV, Radio, TV Load**

	Total Day-Graded	Number of Campuses	Initial ASF (3,500/Camp p)	First 3,000 Day Graded (1.50/DG)	Between 3k - 9k (0.75/DG)	Above 9,000 (0.25/DG)	Total ASF (d+e+f+g)
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
<b>Forecast</b>							
2023	10,550	3	10,500	4,500	4,500	388	19,888
2024	10,608	3	10,500	4,500	4,500	402	19,902
2025	10,666	3	10,500	4,500	4,500	417	19,917
2026	10,724	3	10,500	4,500	4,500	431	19,931
2027	10,783	3	10,500	4,500	4,500	446	19,946
2028	10,842	3	10,500	4,500	4,500	461	19,961
2029	10,902	3	10,500	4,500	4,500	476	19,976

# FUSION

## Load Distribution & Staff Forecast

Planning

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

	Forecast						
	2023	2024	2025	2026	2027	2028	2029
Mission College	8,711	8,717	8,724	8,730	8,736	8,743	8,749
	44%	44%	44%	44%	44%	44%	44%
West Valley College	11,177	11,185	11,193	11,201	11,210	11,218	11,227
	56%	56%	56%	56%	56%	56%	56%
West Valley District Office*	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
<b>Total</b>	<b>19,888</b>	<b>19,902</b>	<b>19,917</b>	<b>19,931</b>	<b>19,946</b>	<b>19,961</b>	<b>19,976</b>

## Campus Reports for Mission College (492)

# FUSION

## Campus Capacity/Load Ratios

Planning

### West Valley-Mission Community College District (490) Mission College (492)

#### 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</b>	<b>MT Portables Replacement Building</b>										
		-678	-1,074	2021-22							
	Mission College										
<b>4</b>	<b>Library Renovation</b>										
		832	1,319	2024-25	109,545						
	Mission College				251%						
<b>7</b>	<b>New STEM Center</b>										
		0	0	2027-28				109,545			
	Mission College							221%			
<b>32</b>	<b>Hospitality Management Reconstruction</b>										
		0	0	2031-32							
	Mission College										
<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			43,609	45,598	47,607	49,637	51,688	51,972	52,257
	68,968	Cumulative Capacity			108,226	109,545	109,545	109,545	109,545	109,545	109,545
		Capacity/Load Ratio			248%	240%	230%	221%	212%	211%	210%

# FUSION

## Campus Capacity/Load Ratios

Planning

### West Valley-Mission Community College District (490) Mission College (492)

#### 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</b>	<b>MT Portables Replacement Building</b>										
		-5,166	-1,245	2021-22							
	Mission College										
<b>3</b>	<b>Performing Arts Building</b>										
		5,600	2,179	2023-24							
	Mission College										
<b>7</b>	<b>New STEM Center</b>										
		0	0	2027-28				27,927			
	Mission College							184%			
<b>12</b>	<b>Student Campus Center Renovation</b>										
		-1,137	-665	2028-29					27,262		
	Mission College								173%		
<b>32</b>	<b>Hospitality Management Reconstruction</b>										
		0	0	2031-32							
	Mission College										
<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			13,311	13,918	14,531	15,151	15,777	15,864	15,951
	62,234	Cumulative Capacity			27,927	27,927	27,927	27,927	27,927	27,262	27,262
		Capacity/Load Ratio			210%	201%	192%	184%	177%	172%	171%

**FUSION****Campus Capacity/Load Ratios**

Planning

**West Valley-Mission Community College District (490)****Mission College (492)****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</b>	<b>MT Portables Replacement Building</b>										
		1,435	8	2021-22							
	Mission College										
<b>3</b>	<b>Performing Arts Building</b>										
		540	3	2023-24							
	Mission College										
<b>4</b>	<b>Library Renovation</b>										
		-1,131	-6	2024-25	284						
	Mission College				79%						
<b>7</b>	<b>New STEM Center</b>										
		0	0	2027-28				284			
	Mission College							77%			
<b>9</b>	<b>Outdoor P.E. Facilities Upgrades</b>										
		1,073	6	2028-29					290		
	Mission College								78%		
<b>12</b>	<b>Student Campus Center Renovation</b>										
		-5,434	-31	2028-29					259		
	Mission College								70%		
<b>13</b>	<b>Gym and Partial PE Phase II Building Renovation</b>										
		0	0	2029-30						259	
	Mission College									69%	
<b>14</b>	<b>Telecommunications Building Renovation</b>										
		0	0	2029-30						259	
	Mission College									69%	
<b>16</b>	<b>College M&amp;O Storage and Recycling Facilities</b>										
		1,500	9	2029-30						268	
	Mission College									71%	
<b>32</b>	<b>Hospitality Management Reconstruction</b>										
		0	0	2031-32							
	Mission College										
<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			360	363	366	369	372	375	378
	48,776	Cumulative Capacity			290	284	284	284	284	259	268
		Capacity/Load Ratio			81%	78%	78%	77%	76%	69%	71%

# FUSION

## Campus Capacity/Load Ratios

Planning

### West Valley-Mission Community College District (490) Mission College (492)

#### 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>4</b>	<b>Library Renovation</b>									
		-1,149	2024-25	7,331						
	Mission College			35%						
<b>12</b>	<b>Student Campus Center Renovation</b>									
		-746	2028-29					6,585		
	Mission College							31%		
<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		20,999	21,074	21,148	21,224	21,300	21,377	21,455
	8,480	Cumulative Capacity		8,480	7,331	7,331	7,331	7,331	6,585	6,585
		Capacity/Load Ratio		40%	35%	35%	35%	34%	31%	31%



# FUSION

## Campus Capacity/Load Ratios

Planning

### West Valley-Mission Community College District (490) Mission College (492)

#### 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>MT Portables Replacement Building</b>									
		226	2021-22							
	Mission College									
<b>12</b>	<b>Student Campus Center Renovation</b>									
		-25	2028-29					4,834		
	Mission College							55%		
<b>14</b>	<b>Telecommunications Building Renovation</b>									
		0	2029-30						4,834	
	Mission College								55%	
<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		8,717	8,723	8,730	8,736	8,743	8,749	8,756
	4,633	Cumulative Capacity		4,859	4,859	4,859	4,859	4,859	4,834	4,834
		Capacity/Load Ratio		56%	56%	56%	56%	56%	55%	55%

# FUSION

## Load Distribution & Staff Forecast

Planning

**West Valley-Mission Community College District (490)**

**Mission College (492)**

### 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	351	68,530	6,579	61,951	6,319	42,622	13,010
2022	354	63,817	6,126	57,691	5,884	39,691	12,115
<b>Forecast</b>							
2023	357	66,950	6,427	60,523	6,173	41,640	12,710
2024	360	70,116	6,731	63,385	6,465	43,609	13,311
2025	363	73,314	7,038	66,276	6,760	45,598	13,918
2026	366	76,545	7,348	69,197	7,058	47,607	14,531
2027	369	79,809	7,662	72,147	7,359	49,637	15,151
2028	372	83,107	7,978	75,129	7,663	51,688	15,777
2029	375	83,563	8,022	75,541	7,705	51,972	15,864

**FUSION****Load Distribution & Staff Forecast**

Planning

**West Valley-Mission Community College District (490)  
Mission College (492)****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>	291	7	284
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	43	1	42
<b>Department Administrator</b>	36	12	24
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	0	7
<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.	13	13	0
<b>Projected 2023 Totals</b>	<b>390</b>	<b>33</b>	<b>357</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

**West Valley-Mission Community College District (490)  
Mission College (492)****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>	294	7	287
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	43	1	42
<b>Department Administrator</b>	36	12	24
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	0	7
<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.	13	13	0
<b>Projected 2024 Totals</b>	<b>393</b>	<b>33</b>	<b>360</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

### West Valley-Mission Community College District (490) Mission College (492)

#### 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>	297	7	290
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	43	1	42
<b>Department Administrator</b>	36	12	24
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	0	7
<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.	13	13	0
<b>Projected 2025 Totals</b>	<b>396</b>	<b>33</b>	<b>363</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

**West Valley-Mission Community College District (490)  
Mission College (492)****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>	300	7	293
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	43	1	42
<b>Department Administrator</b>	36	12	24
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	0	7
<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.	13	13	0
<b>Projected 2026 Totals</b>	<b>399</b>	<b>33</b>	<b>366</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

**West Valley-Mission Community College District (490)  
Mission College (492)****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>	303	7	296
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	43	1	42
<b>Department Administrator</b>	36	12	24
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	0	7
<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.	13	13	0
<b>Projected 2027 Totals</b>	<b>402</b>	<b>33</b>	<b>369</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

**West Valley-Mission Community College District (490)  
Mission College (492)****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>	306	7	299
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	43	1	42
<b>Department Administrator</b>	36	12	24
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	0	7
<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.	13	13	0
<b>Projected 2028 Totals</b>	<b>405</b>	<b>33</b>	<b>372</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

**West Valley-Mission Community College District (490)  
Mission College (492)****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>	309	7	302
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	43	1	42
<b>Department Administrator</b>	36	12	24
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	0	7
<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.	13	13	0
<b>Projected 2029 Totals</b>	<b>408</b>	<b>33</b>	<b>375</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

**West Valley-Mission Community College District (490)****Mission College (492)**

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>	68,968	62,234	48,776	8,480	4,633	33,921	327	19,498	58,027	304,864
4	2024	Library Renovation								
	832	0	-1,131	-1,149	0	0	0	0	2,925	1,477
	69,800	62,234	47,645	7,331	4,633	33,921	327	19,498	60,952	306,341
6	2025	Affordable Student Housing								
	0	0	0	0	0	0	0	0	37,972	37,972
	69,800	62,234	47,645	7,331	4,633	33,921	327	19,498	98,924	344,313
7	2027	New STEM Center								
	0	0	0	0	0	0	0	0	0	0
	69,800	62,234	47,645	7,331	4,633	33,921	327	19,498	98,924	344,313
9	2028	Outdoor P.E. Facilities Upgrades								
	0	0	1,073	0	0	13,876	0	0	0	14,949
	69,800	62,234	48,718	7,331	4,633	47,797	327	19,498	98,924	359,262
12	2028	Student Campus Center Renovation								
	0	-1,137	-5,434	-746	-25	0	-327	0	7,225	-444
	69,800	61,097	43,284	6,585	4,608	47,797	0	19,498	106,149	358,818
13	2029	Gym and Partial PE Phase II Building Renovation								
	0	0	0	0	0	0	0	0	0	0
	69,800	61,097	43,284	6,585	4,608	47,797	0	19,498	106,149	358,818
14	2029	Telecommunications Building Renovation								
	0	0	0	0	0	0	0	0	0	0
	69,800	61,097	43,284	6,585	4,608	47,797	0	19,498	106,149	358,818
16	2029	College M&O Storage and Recycling Facilities								
	0	0	1,500	0	0	0	0	0	9,000	10,500
	69,800	61,097	44,784	6,585	4,608	47,797	0	19,498	115,149	369,318
<b>Total Existing and Proposed Space</b>										
	69,800	61,097	44,784	6,585	4,608	47,797	0	19,498	115,149	369,318

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

## Planning

**West Valley-Mission Community College District (490)****Mission College (492)****Classrooms, Classroom Service (Room Use Code 100s)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	68,968	63.1	109,300

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
0400 - Biological Sciences	5,871	235.0	2,498
0600 - Media and Communications	1,857	214.0	868
0700 - Information Technology	1,534	171.0	897
0701 - Information Technology, General	2,500	171.0	1,462
0901 - Engineering, General (requires Calculus)(Transfer)	1,310	321.0	408
1001 - Fine Arts, General	6,490	257.0	2,525
1004 - Music	1,016	257.0	395
1100 - Foreign Language	1,177	150.0	785
1201 - Health Occupations, General	1,526	214.0	713
1250 - Emergency Medical Services	3,483	214.0	1,628
1305 - Child Development/Early Care and Education	2,057	257.0	800
1306 - Nutrition, Foods, and Culinary Arts	997	257.0	388
1501 - English	2,368	150.0	1,579
1900 - Physical Sciences	3,488	257.0	1,357
1902 - Physics, General	1,813	257.0	705
1905 - Chemistry, General	793	257.0	309
2202 - Anthropology	1,280	150.0	853
4900 - Interdisciplinary Studies	22,674	257.0	8,823
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	62,234	230.6	26,993

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	48,776	175.0	279

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)****District Priority & Project: 1 MT Portables Replacement Building**

Project Type: Replacement, New

Total Estimated Cost: \$21,500,000

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	2017	2018	2019	2019	2021-22
Estimated Cost	\$0	\$823,000	\$658,000	\$19,483,000	\$536,000	

**Explain why this project is needed:**

The MT Portables at Mission College were installed as a temporary solution to the growing needs of the College for additional instructional and office space. The first portables were installed in 1979 with more installed in 1999. The portables have been heavily utilized and are now approaching the end of their life cycle. Currently, general classrooms, faculty offices, music labs and electronic labs occupy 24,021 ASF in multiple portables. This project will consolidate the various portables buildings into one new building. The proposed replacement of the MT Portables for music and electronic/computer labs will provide a building to keep up with the pace of changing equipment and technology, to allow instructional efficiency and enhance the instructional delivery system. This project will improve instructional space and promote interaction within new buildings by consolidating space which currently dispersed throughout separate portable buildings. This project is part of the College's Master Plan and will be included in the Five-Year Construction Plan.

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **1 MT Portables Replacement 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	15,740	1,949	1,923	0	226	0	19,838
Project Secondary	-16,418	-7,115	-488	0	0	0	-24,021
Project Net ASF	-678	-5,166	1,435	0	226	0	-4,183

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-678	63.1	-1,074

**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			-5,166			-1,245

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,435	175.0	8.20

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)****District Priority & Project: 3 Performing Arts Building**

Project Type: New

Total Estimated Cost: \$30,571,000

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	2020	2020	2022	2022	2023-24
Estimated Cost	\$0	\$1,147,000	\$900,000	\$26,781,000	\$1,743,000	

**Explain why this project is needed:**

This project will construct a new building to provide a performance arts facility to promote a complete campus concept. The Dance and Music departments are currently held in the Main Building. This building does not have the proper instructional and performance space for these types of programs such as size of classrooms and laboratories, acoustics, and rehearsal space. These programs currently have to set up and take down seating and equipment for their classes and performances in the Main Building or outside which takes time away from instruction and disturbs other programs within the building and on campus. The new Performing Arts Building will seat a maximum of 400 persons in the 22,000 square foot facility and will include special amenities such as a stage, lighting, acoustics, and space arrangements. This new facility would support rehearsals, performances as well as student and college programs. It will be located and connected to the southeast portion of the MT Replacement building as described in the College's Master Plan.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **3 Performing Arts 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	5,600	540	0	0	15,360	21,500
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	5,600	540	0	0	15,360	21,500

**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			5,600			2,179

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	540	175.0	3.09

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) Mission College (492)

District Priority & Project: **4 Library Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$21,612,600

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	2024	2024-25
Estimated Cost	\$0	\$270,157	\$1,783,039	\$18,424,742	\$1,134,662	

#### Explain why this project is needed:

This project will renovate the existing Library (30,000 GSF). Scope of work will include, but not be limited to, upgrades and/or replacement of following systems: roof, HVAC, lighting, flooring, ceiling, data/telecommunication, electrical, seismic work, accessibility (ADA), and interior remodeling to meet the College's programmatic requirements. In addition, this project will create an outdoor instructional support area for students. The project will improve the building technology, and enhance library learning center resources.



# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) Mission College (492)

District Priority & Project: **4 Library Renovation**

#### 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	832	0	1,589	15,432	0	3,089	20,942
Project Secondary	0	0	-2,720	-16,581	0	-164	-19,465
Project Net ASF	832	0	-1,131	-1,149	0	2,925	1,477

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	832	63.1	1,319

##### 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	-1,131	175.0	-6.46

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)****District Priority & Project: 6 Affordable Student Housing**

Project Type:

Total Estimated Cost: \$72,476,025

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	2022	2023	2024	2025	2025-26
Estimated Cost	\$0	\$2,613,835	\$2,441,552	\$65,208,533	\$2,212,105	

**Explain why this project is needed:**

The proposed project will construct a new affordable student housing complex at West Valley-Mission Community College District's (WVMCCD) Mission College. The new student housing complex will have the capacity to house 301 low-income students and will be approximately 43,247 Assignable Square Feet (ASF) / 64,050 Gross Square Feet (GSF). The complex is expected to be located south of the Central Plaza on a flat and open undeveloped site that was previously planned for parking. This location is ideal due to its proximity to amenities, transit, utilities, and the center of campus. The proposed housing complex is anticipated to be a four-story building that includes: 1 unit – Resident Director Apartment (950-Apartment), 15 units - single occupancy (910-Sleep/Study without Toilet/Bath), 126 units - double occupancy (910-Sleep/Study without Toilet/Bath), and 8 units – quad occupancy (910-Sleep/Study without Toilet/Bath). Common areas on each floor include toilet/bath, along with the following ancillary/student support service spaces: counseling offices, food pantry, community kitchen, laundry rooms, lounges, study spaces and resident mailboxes. The ancillary/student support service spaces are specifically intended to support the basic needs and academic success of participating low-income students.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **6 Affordable Student Housing****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	0	0	0	37,972	37,972
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	37,972	37,972

**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	60	175.0	0.34

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) Mission College (492)

District Priority & Project: 7 New STEM Center

Project Type: Replacement, New

Total Estimated Cost: \$72,244,800

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

#### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2023	2024	2025	2026	2027-28
Estimated Cost	\$0	\$903,060	\$5,960,196	\$61,588,692	\$3,792,852	

#### Explain why this project is needed:

This project will build a new building dedicated to Science, Technology, Engineering, and Mathematics (STEM). Scope of work includes new building construction, associated site work, and a new Science Garden surrounding the facility. The new building will foster the study of STEM and provide students with collaborative space for study groups and tutoring. The existing Science building at Mission College is not large enough to support expansion of the new STEM Center. This project will provide a facility to promote the new STEM-Core concept at Mission College. Space within the existing Science and Technology Complex will be inactivated as a secondary effect of this project.

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) Mission College (492)

District Priority & Project: 7 New STEM 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	1,753	16,261	1,606	0	0	0	19,620
Project Secondary	-1,753	-16,261	-1,606	0	0	0	-19,620
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)****District Priority & Project: 9 Outdoor P.E. Facilities Upgrades**

Project Type: Reconstruction, New

Total Estimated Cost: \$19,758,600

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	2019	2020	2020	2021	2028-29
Estimated Cost	\$0	\$246,983	\$1,630,085	\$16,844,206	\$1,037,326	

**Explain why this project is needed:**

This project will renovate existing outdoor physical education facilities including the baseball field, softball field, and tennis courts. In addition, this project will provide a new sand volleyball area and soccer/multipurpose field. In order to decrease instructional, athletic, and student services disruptions, this project will take place over the course of 4 phases. Phase 1 will include baseball field turf replacement and ADA restrooms, and is expected to be completed in 2021. Phase 2 includes a new multi-use field, tennis court resurfacing, and team rooms, and is expected to be completed in 2022. Phase 3 will include soccer field and track improvements and is expected to be completed in 2025. Phase 4 will begin in budget year 2026/2027 and end in budget year 2028/2029.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **9 Outdoor P.E. Facilities Upgrades****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	0	0	16,846	19,846
Project Secondary	0	0	-1,927	0	0	-2,970	-4,897
Project Net ASF	0	0	1,073	0	0	13,876	14,949

**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	1,073	175.0	6.13

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)****District Priority & Project: 12 Student Campus Center Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$32,963,849

Anticipated Source(s) of Funds: State and Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2027	2028	2028-29
Estimated Cost	\$0	\$1,451,448	\$1,368,743	\$29,123,161	\$1,020,497	

**Explain why this project is needed:**

The proposed project will renovate the existing Campus Center building, which encompasses 39,421 Gross Square Feet (GSF) / 24,626 Assignable Square Footage (ASF). Functional space within the building will include 2,592 ASF of office, 499 ASF of library, 6,530 ASF of food facilities, 5,690 ASF of lounge, 2,080 ASF of bookstore, 4,601 ASF of meeting room, and 2,634 ASF of other support space. The Campus Center was constructed in 1999 and has had no major renovations since its original construction. The existing Campus Center building at Mission College is located south of the Hospitality Management building, and houses the campus cafeteria/dining facilities, bookstore, meeting rooms, student services offices, and campus parking/police functions. Renovation of the building will upgrade infrastructure systems, provide for a more comprehensive approach to student life, and improve the ability of the College to deliver essential security and dining services. Scope of work will include replacement of the following systems: roof, HVAC, plumbing, data/ telecommunication, and electrical. The project will include accessibility (ADA) improvements and interior reconfiguration/repurposing. The proposed project will align with the College's Educational and Facilities Master Plan goals to make "efficient use of the physical space available within the Mission College campus grounds in order to better support and implement the educational mission of the College" and "promote academic success and create dynamic, innovative student services programs that address the richness of Mission College's student population and community".



**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **12 Student Campus Center Renovation****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	2,592	499	0	21,535	24,626
Project Secondary	0	-1,137	-8,026	-1,245	-25	-14,637	-25,070
Project Net ASF	0	-1,137	-5,434	-746	-25	6,898	-444

**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			-1,137			-665

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-5,434	175.0	-31.05

# FUSION

## Project Intent & Scope

### Planning

## West Valley-Mission Community College District (490) Mission College (492)

District Priority & Project: **13 Gym and Partial PE Phase II Building Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$19,022,361

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	2028	2029	2029-30
Estimated Cost	\$0	\$739,424	\$837,388	\$17,442,558	\$2,991	

### Explain why this project is needed:

This project will renovate the existing Gymnasium and Partial PE Phase II buildings (21,574 ASF). Scope of work will include upgrades and/or replacement of the following systems: roof, HVAC, lighting, flooring, ceiling, data/telecommunication, electrical, seismic work, accessibility (ADA), and interior reconstruction. Renovation of the building will allow for reconfiguration and repurposing of existing space to better meet institutional needs.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **13 Gym and Partial PE Phase II Building Renovation****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	729	0	0	20,845	21,574
Project Secondary	0	0	-729	0	0	-20,845	-21,574
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **14 Telecommunications Building Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$7,704,774

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	2028	2028	2029-30
Estimated Cost	\$0	\$325,236	\$374,813	\$6,980,119	\$24,606	

**Explain why this project is needed:**

This project will renovate the existing Telecommunications (TAV) building. Scope of work may include, but not be limited to, upgrades and/or replacement of the following systems: roof, HVAC, lighting, flooring, ceiling, data/telecommunication, electrical, seismic work, accessibility (ADA), and interior remodeling to meet the program requirements of the College. Renovation of the building will allow for reconfiguration and repurposing of existing space to better meet institutional needs. The existing Telecommunications building was built in 1999 and is in need of major updates to infrastructure and instructional space.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **14 Telecommunications Building Renovation****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	877	0	4,204	0	5,081
Project Secondary	0	0	-877	0	-4,204	0	-5,081
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **16 College M&O Storage and Recycling Facilities**

Project Type: New

Total Estimated Cost: \$4,992,922

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	2028	2028	2029-30
Estimated Cost	\$0	\$198,369	\$231,217	\$4,375,737	\$187,600	

**Explain why this project is needed:**

This project will construct a new Maintenance & Operations/Receiving storage building and adjacent corp. yard. The new building will be located adjacent to the existing Facilities Building. This project will respond to storage capacity needs for the College due to the demolition of the existing Central Plant and associated corp. yard. The proposed building will provide a dedicated facility to house the College's receiving and warehouse operations with associated staff offices.

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **16 College M&O Storage and Recycling Facilities****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	1,500	0	0	9,000	10,500
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	1,500	0	0	9,000	10,500

**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	1,500	175.0	8.57

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) Mission College (492)

District Priority & Project: **29 Modular Building Removal & Site Restoration**

Project Type: Replacement, New

Total Estimated Cost: \$3,704,400

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	2026	2026	2027	0	2028-29
Estimated Cost	\$0	\$46,305	\$305,613	\$3,352,482	\$0	

#### Explain why this project is needed:

This project will remove all existing modular buildings throughout campus and restore sites by finish grading/landscaping. The removal of MT Portable buildings is included as a secondary effect of the MT Replacement project, thus, not included within the space array for this project. Other secondary effects will be determined as plans progress.



**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **29 Modular Building Removal & Site Restoration****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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)****District Priority & Project: 30 Science Building Renovation & Repurposing**

Project Type: Reconstruction

Total Estimated Cost: \$19,837,800

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2028	2029	2030	2031	2031-32
Estimated Cost	\$0	\$247,973	\$1,636,619	\$16,911,725	\$1,041,483	

**Explain why this project is needed:**

This project will renovate and repurpose the existing Science & Technology building (32,125 GSF). With construction of the future STEM Center, the existing Science & Technology building will be vacated and inactivated. This project will repurpose the existing Science building to a College support facility with multiple flexible uses. Scope of work will include upgrades and/or replacement of the following systems: roof, HVAC, lighting, flooring, ceiling, data/telecommunication, electrical, seismic work, accessibility (ADA), and interior reconstruction. This is a future project in the College's Master Plan which has not started detailed programming, thus, a project space array is not currently available.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **30 Science Building Renovation & Repurposing****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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **31 Signage & Wayfinding Masterplan & Implementation**

Project Type: Infrastructure

Total Estimated Cost: \$2,469,600

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	2019	2022	2024	0	2031-32
Estimated Cost	\$0	\$30,870	\$203,742	\$2,234,988	\$0	

**Explain why this project is needed:**

This project will provide roadway and pedestrian walk work to improve campus circulation and provide code-related emergency vehicle access throughout the campus. Scope of work includes (1) repair and resurfacing of student/staff parking lots, and (2) new signage work to provide improved wayfinding for both pedestrians and vehicular traffic throughout the campus. Preliminary plans will start in 2019/2020 for Phase I of this project, which includes Master Planning and programming of signage/wayfinding needs. Working Drawings, Construction, and occupancy year are based on future phases that will occur as the signage/wayfinding master plan is implemented.

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) Mission College (492)

District Priority & Project: **31 Signage & Wayfinding Masterplan & Implementation**

#### 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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **32 Hospitality Management Reconstruction**

Project Type: Reconstruction

Total Estimated Cost: \$8,000,000

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	2027	2028	2029	2030	2031-32
Estimated Cost	\$0	\$100,000	\$660,000	\$6,820,000	\$420,000	

**Explain why this project is needed:**

This project will renovate the existing Hospitality Management (HMB) building. Scope of work may include, but not be limited to, upgrades and/or replacement of the following systems: roof, HVAC, lighting, flooring, ceiling, data/telecommunication, electrical, seismic work, accessibility (ADA), and interior remodeling to meet the program requirements of the College. Renovation of the building will allow for reconfiguration and repurposing of existing space to better meet institutional needs.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)  
Mission College (492)**District Priority & Project: **32 Hospitality Management Reconstruction****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	764	997	484	0	0	12,009	14,254
Project Secondary	-764	-997	-484	0	0	-12,009	-14,254
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) Mission College (492)

District Priority & Project: **33 Soccer Field Addition**

Project Type: New

Total Estimated Cost: \$7,000,000

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	2027	2028	2029	2030	2031-32
Estimated Cost	\$0	\$87,500	\$577,500	\$5,967,500	\$367,500	

#### Explain why this project is needed:

This project will provide a new sand volleyball area and soccer/multipurpose field along with construction of a 9,580 ASF support facility that will include multiple team rooms, training room, support storage, and concessions. The proposed project is included in the College's Kinesiology Master Plan and will respond to institutional/programmatic needs of the campus.



# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) Mission College (492)

District Priority & Project: **33 Soccer Field Addition**

#### 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	0	0	0	9,580	9,580
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	9,580	9,580

#### 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	0	0.0	0.00

## Campus Reports for West Valley College (493)

# FUSION

## Campus Capacity/Load Ratios

Planning

**West Valley-Mission Community College District (490)**

**West Valley College (493)**

### 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>2</b>	<b>Learning Resource Center Renovation</b>										
		-1,484	-2,352	2023-24							
	West Valley College										
<b>5</b>	<b>Fine Arts &amp; Music Replacement</b>										
		1,752	2,777	2025-26		86,910					
	West Valley College					160%					
<b>10</b>	<b>P.E. / Wellness Center</b>										
		-11	-17	2027-28				86,893			
	West Valley College							147%			
<b>17</b>	<b>STEM Classroom Expansion and Upgrades</b>										
		2,000	3,170	2028-29					90,063		
	West Valley College								146%		
<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			51,912	54,279	56,671	59,088	61,529	61,867	62,206
	54,572	Cumulative Capacity			84,133	84,133	86,910	86,910	86,893	90,063	90,063
		Capacity/Load Ratio			162%	155%	153%	147%	141%	146%	145%

**FUSION****Campus Capacity/Load Ratios**

Planning

**West Valley-Mission Community College District (490)****West Valley College (493)****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
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**2 Learning Resource Center Renovation**

-465	-181	2023-24								
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West Valley College

**8 Theater Renovation & Expansion**

-2,857	-1,112	2024-25	36,479							
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West Valley College

176%

**5 Fine Arts & Music Replacement**

-3,323	-1,293	2025-26		35,186						
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West Valley College

162%

**17 STEM Classroom Expansion and Upgrades**

4,500	1,751	2028-29						36,937		
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West Valley College

150%

**Lab Summary / Totals**

		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Lab ASF	Actual*/Projected WSCH	20,749	21,695	22,651	23,617	24,593	24,728	24,863
86,376	Cumulative Capacity	37,591	36,479	35,186	35,186	35,186	36,937	36,937
	Capacity/Load Ratio	181%	168%	155%	149%	143%	149%	149%

# FUSION

## Campus Capacity/Load Ratios

Planning

**West Valley-Mission Community College District (490)**

**West Valley College (493)**

### 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>2 Learning Resource Center Renovation</b>										
	506	3	2023-24							
West Valley College										
<b>8 Theater Renovation &amp; Expansion</b>										
	-542	-3	2024-25	291						
West Valley College										
<b>19 Police Building and Yard</b>										
	1,696	10	2024-25	301						
West Valley College										
<b>5 Fine Arts &amp; Music Replacement</b>										
	55	0	2025-26		301					
West Valley College										
<b>10 P.E. / Wellness Center</b>										
	3,263	19	2027-28				320			
West Valley College										
<b>11 P.E. / Gym Buildings Renovation</b>										
	0	0	2027-28				320			
West Valley College										
<b>15 CDC Replacement</b>										
	0	0	2029-30						320	
West Valley College										
<b>18 Campus Administration Building Renovation</b>										
	0	0	2029-30						320	
West Valley College										
<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			507	510	513	516	519	522	525
50,926	Cumulative Capacity			294	301	301	301	320	320	320
	Capacity/Load Ratio			58%	59%	59%	58%	62%	61%	61%

# FUSION

## Campus Capacity/Load Ratios

Planning

**West Valley-Mission Community College District (490)**

**West Valley College (493)**

### 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</b>	<b>Learning Resource Center Renovation</b>									
		822	2023-24							
	West Valley College									
<b>10</b>	<b>P.E. / Wellness Center</b>									
		3,500	2027-28				7,710			
	West Valley College						28%			
<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		26,944	27,040	27,135	27,233	27,330	27,429	27,529
	3,388	Cumulative Capacity		4,210	4,210	4,210	4,210	7,710	7,710	7,710
		Capacity/Load Ratio		16%	16%	16%	15%	28%	28%	28%



**FUSION****Load Distribution & Staff Forecast**

## Planning

**West Valley-Mission Community College District (490)****West Valley College (493)****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	499	87,931	9,329	78,602	7,585	50,737	20,279
2022	501	81,885	8,688	73,197	7,063	47,248	18,885
<b>Forecast</b>							
2023	504	85,905	9,114	76,791	7,410	49,568	19,812
2024	507	89,966	9,545	80,421	7,761	51,912	20,749
2025	510	94,069	9,981	84,088	8,115	54,279	21,695
2026	513	98,215	10,421	87,794	8,472	56,671	22,651
2027	516	102,403	10,865	91,538	8,833	59,088	23,617
2028	519	106,634	11,314	95,320	9,198	61,529	24,593
2029	522	107,219	11,376	95,843	9,249	61,867	24,728



**FUSION****Load Distribution & Staff Forecast**

Planning

**West Valley-Mission Community College District (490)****West Valley College (493)****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>	430	10	420
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<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.	30	0	30
<b>Projected 2023 Totals</b>	<b>514</b>	<b>10</b>	<b>504</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

**West Valley-Mission Community College District (490)****West Valley College (493)****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>	433	10	423
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<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.	30	0	30
<b>Projected 2024 Totals</b>	<b>517</b>	<b>10</b>	<b>507</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

**West Valley-Mission Community College District (490)****West Valley College (493)****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>	436	10	426
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<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.	30	0	30
<b>Projected 2025 Totals</b>	<b>520</b>	<b>10</b>	<b>510</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

**West Valley-Mission Community College District (490)****West Valley College (493)****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>	439	10	429
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<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.	30	0	30
<b>Projected 2026 Totals</b>	<b>523</b>	<b>10</b>	<b>513</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

**West Valley-Mission Community College District (490)****West Valley College (493)****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>	442	10	432
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<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.	30	0	30
<b>Projected 2027 Totals</b>	<b>526</b>	<b>10</b>	<b>516</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

### West Valley-Mission Community College District (490) West Valley College (493)

#### 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>	445	10	435
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<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.	30	0	30
<b>Projected 2028 Totals</b>	<b>529</b>	<b>10</b>	<b>519</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

**West Valley-Mission Community College District (490)****West Valley College (493)****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>	448	10	438
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<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.	30	0	30
<b>Projected 2029 Totals</b>	<b>532</b>	<b>10</b>	<b>522</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

#### West Valley-Mission Community College District (490)

#### West Valley College (493)

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>	54,572	86,376	50,926	3,388	2,840	90,877	12,486	27,188	70,165	398,818
8	2024	Theater Renovation & Expansion								
	0	-2,857	-542	0	0	0	8,208	0	-730	4,079
	54,572	83,519	50,384	3,388	2,840	90,877	20,694	27,188	69,435	402,897
19	2024	Police Building and Yard								
	0	0	1,696	0	0	0	0	0	3,022	4,718
	54,572	83,519	52,080	3,388	2,840	90,877	20,694	27,188	72,457	407,615
5	2025	Fine Arts & Music Replacement								
	1,752	-3,323	55	0	0	0	3,449	0	549	2,482
	56,324	80,196	52,135	3,388	2,840	90,877	24,143	27,188	73,006	410,097
10	2027	P.E. / Wellness Center								
	-11	0	3,263	3,500	0	26,924	0	0	9,950	43,626
	56,313	80,196	55,398	6,888	2,840	117,801	24,143	27,188	82,956	453,723
11	2027	P.E. / Gym Buildings Renovation								
	0	0	0	0	0	0	0	0	0	0
	56,313	80,196	55,398	6,888	2,840	117,801	24,143	27,188	82,956	453,723
17	2028	STEM Classroom Expansion and Upgrades								
	2,000	4,500	0	0	0	0	0	0	0	6,500
	58,313	84,696	55,398	6,888	2,840	117,801	24,143	27,188	82,956	460,223
15	2029	CDC Replacement								
	0	0	0	0	0	0	0	0	0	0
	58,313	84,696	55,398	6,888	2,840	117,801	24,143	27,188	82,956	460,223
18	2029	Campus Administration Building Renovation								
	0	0	0	0	0	0	0	0	0	0
	58,313	84,696	55,398	6,888	2,840	117,801	24,143	27,188	82,956	460,223
<b>Total Existing and Proposed Space</b>										
	58,313	84,696	55,398	6,888	2,840	117,801	24,143	27,188	82,956	460,223



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

## Planning

**West Valley-Mission Community College District (490)****West Valley College (493)****Classrooms, Classroom Service (Room Use Code 100s)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	54,572	63.1	86,485

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
0401 - Biology, General	6,494	235.0	2,763
0403 - Microbiology	2,125	235.0	904
0408 - Natural History	2,000	235.0	851
0410 - Anatomy and Physiology	1,909	235.0	812
0500 - Business and Management	5,360	128.0	4,188
0700 - Information Technology	5,231	171.0	3,059
0956 - Manufacturing and Industrial Technology	1,340	385.0	348
1000 - Fine and Applied Arts	21,130	257.0	8,222
1001 - Fine Arts, General	17,126	257.0	6,664
1004 - Music	1,344	257.0	523
1901 - Physical Sciences, General	2,745	257.0	1,068
1902 - Physics, General	1,483	257.0	577
1905 - Chemistry, General	6,062	257.0	2,359
1914 - Geology	1,316	257.0	512
2200 - Social Sciences	2,716	150.0	1,811
4900 - Interdisciplinary Studies	7,995	257.0	3,111
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	86,376	228.7	37,772

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	50,926	175.0	291

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)****West Valley College (493)****District Priority & Project: 2 Learning Resource Center Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$37,009,000

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	2019	2019	2021	2022	2023-24
Estimated Cost	\$0	\$1,832,000	\$1,414,000	\$33,219,000	\$544,000	

**Explain why this project is needed:**

This project proposes to reconstruct West Valley College's 46 year old Learning Resource Center (LRC) to modernize instructional space and improve service delivery. The LRC, originally constructed in 1972, encompasses 59,134 Gross Square Feet (GSF) and 48,265 Assignable Square Feet (ASF). The LRC supports various programs and services, including, the Digital Media Center, TV/Recording Studio, Writing Center, Library, Tutorial/Assessment Center, English as a Second Language (ESL), Graphics, Printing Shop, and the Disability and Educational Support Program (DESP). The LRC is functionally and physically inadequate and unable to accommodate current needs. The inefficient use of space adjacencies and antiquated technology within the building impedes West Valley College's ability to reach instructional goals and the ability of students to study and perform research. The proposed project would alleviate problems within the current building by reconstructing the existing facility to meet programmatic needs. The reconstruction effort will improve functional adjacencies, promote sharing of resources, and upgrade technology and building systems while not changing the overall building footprint.

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
West Valley College (493)**District Priority & Project: **2 Learning Resource Center Renovation****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	1,904	1,558	34,028	6,101	3,509	47,100
Project Secondary	-1,484	-2,369	-1,052	-33,206	-3,153	-7,001	-48,265
Project Net ASF	-1,484	-465	506	822	2,948	-3,492	-1,165

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-1,484	63.1	-2,352

**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			-465			-181

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	506	175.0	2.89

# FUSION

## Project Intent & Scope

### Planning

## West Valley-Mission Community College District (490) West Valley College (493)

### District Priority & Project: 5 Fine Arts & Music Replacement

Project Type: New, Replacement

Total Estimated Cost: \$23,602,700

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	2021	2023	2024	2025-26
Estimated Cost	\$0	\$295,034	\$1,947,223	\$20,121,302	\$1,239,141	

### Explain why this project is needed:

This project will replace the Music space from within the existing Humanities/Fine Arts Building Complex built in 1973. Existing spaces do not allow adequate implementation of the College's instructional goals. The spaces have numerous functional and physical deficiencies and do not meet programmatic needs. The project will construct a new Fine Arts and Music Building to house individual practice, traditional music laboratory, digital music, recital, and recording studio. The Humanities and Fine Arts Building Rooms 1-24B will be demolished to provide a site for the new building footprint.

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)****West Valley College (493)**District Priority & Project: **5 Fine Arts & Music Replacement****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	1,752	4,048	1,566	0	0	3,998	11,364
Project Secondary	0	-7,371	-1,511	0	0	0	-8,882
Project Net ASF	1,752	-3,323	55	0	0	3,998	2,482

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,752	63.1	2,777

**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			-3,323			-1,293

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	55	175.0	0.31

# FUSION

## Project Intent & Scope

### Planning

## West Valley-Mission Community College District (490) West Valley College (493)

### District Priority & Project: 8 Theater Renovation & Expansion

Project Type: Reconstruction, New

Total Estimated Cost: \$19,960,000

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	2021	2021	2023	2023	2024-25
Estimated Cost	\$0	\$870,000	\$776,000	\$16,654,000	\$1,660,000	

### Explain why this project is needed:

This project will reconstruct existing Theater space within the existing Humanities/Fine Arts Building Complex built in 1973 and construct a building expansion. The Theater Arts program consists of Rooms 25-28 and 39-101 within the Humanities/Fine Arts Complex. These rooms will be renovated to accommodate current instructional needs for the main theater, stage, orchestra pit, scene shop, and dressing rooms. Building systems, infrastructure, and accessibility needs will also be addressed with the reconstruction effort. The project will also construct a new building addition that will support growth space for circulation/lobby area, back-of-house functions, costume shop, and faculty offices.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)****West Valley College (493)**District Priority & Project: **8 Theater Renovation & 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	331	0	0	18,917	19,248
Project Secondary	0	-2,857	-873	0	0	-11,439	-15,169
Project Net ASF	0	-2,857	-542	0	0	7,478	4,079

**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				-2,857		-1,112

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-542	175.0	-3.10

# FUSION

## Project Intent & Scope

### Planning

## West Valley-Mission Community College District (490) West Valley College (493)

District Priority & Project: **10 P.E. / Wellness Center**

Project Type: New, New

Total Estimated Cost: \$74,379,400

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	2024	2024	2026	2026	2027-28
Estimated Cost	\$0	\$929,743	\$6,136,301	\$63,408,439	\$3,904,917	

### Explain why this project is needed:

This project will construct a new P.E. / Wellness Center for physical education, kinesiology, athletic programs, and the community. The new facility will include spaces to support a variety of activities related to fitness and wellness, including, cardio, weight training, aerobics, martial arts, yoga, Pilates, spinning, nutrition, rehabilitation, and adaptive P.E.. The proposed location of the building is adjacent to the existing football field and track, existing Physical Education building, and pool. The existing Physical Education building will be partially demolished as a secondary effect of this project (PE Buildings A, B, and E). A new parking lot may also be constructed adjacent to the building.



# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) West Valley College (493)

District Priority & Project: 10 P.E. / Wellness 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	2,600	0	6,120	3,500	0	63,630	75,850
Project Secondary	-2,611	0	-2,857	0	0	-26,756	-32,224
Project Net ASF	-11	0	3,263	3,500	0	36,874	43,626

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-11	63.1	-17

##### 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	3,263	175.0	18.65

# FUSION

## Project Intent & Scope

### Planning

## West Valley-Mission Community College District (490) West Valley College (493)

District Priority & Project: **11 P.E. / Gym Buildings Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$29,088,302

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	\$1,314,412	\$1,245,277	\$26,528,386	\$226	

### Explain why this project is needed:

This proposed project will reconstruct Buildings C and D within the existing Physical Education Complex at West Valley College. Buildings C and D encompasses 37,187 of Gross Square Feet (GSF) and 28,634 of Assignable Square Feet (ASF). Since its original construction in 1974, there have been no major renovations to the Physical Education Complex. Buildings C and D of the Physical Education Complex are located west of Buildings A and B, and north of the multi-purpose track and field. Buildings C and D currently house the main gymnasium, an auxiliary gymnasium, weight room, cardio room, dance studio, athletic storage/support, and faculty office space. The reconstruction of Buildings C and D will improve existing space through programming efficient adjacencies, increase athletic storage space, restore the practice gymnasium and main gymnasium functionality, and upgrade the existing infrastructure and building systems. Improvements to these facilities will improve the quality of athletic facilities on campus. Upgrades and/or replacement of the following systems will be included in the scope of work: roof, HVAC, lighting, flooring, ceiling, data/telecommunication, electrical, accessibility (ADA), and interior renovations. The proposed project also includes mandatory seismic rehabilitation of the existing buildings.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)****West Valley College (493)**District Priority & Project: **11 P.E. / Gym Buildings Renovation****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	147	0	0	28,487	28,634
Project Secondary	0	0	-147	0	0	-28,487	-28,634
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

# FUSION

## Project Intent & Scope

### Planning

## West Valley-Mission Community College District (490) West Valley College (493)

District Priority & Project: **15 CDC Replacement**

Project Type: Replacement

Total Estimated Cost: \$3,919,092

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	2028	2028	2029-30
Estimated Cost	\$0	\$164,522	\$192,688	\$3,395,969	\$165,913	

### Explain why this project is needed:

The early childhood education program at West Valley College is currently housed in two portables, placed in the 1960s and late 1990s. Both buildings require replacement with permanent facilities to address aging facilities issues and with an updated security system. New construction of a more permanent childcare development center will increase the ability of the College to support the community and ensure learners with children are able to pursue their educational attainment. The new construction is anticipated to replace the existing Child Care P1 and Child Care P2 facilities as secondary effects.

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) West Valley College (493)

District Priority & Project: 15 CDC Replacement

#### 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	189	0	0	3,674	3,863
Project Secondary	0	0	-189	0	0	-3,674	-3,863
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) West Valley College (493)

District Priority & Project: **17 STEM Classroom Expansion and Upgrades**

Project Type: New

Total Estimated Cost: \$12,228,200

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	2026	2026	2027	2028	2028-29
Estimated Cost	\$0	\$152,852	\$1,008,826	\$10,424,541	\$641,981	

#### Explain why this project is needed:

This project will construct an expansion for instructional space related to Science Technology Engineering and Mathematics (STEM) program functions. The building will be located adjacent to the existing Science building and provide additional instructional space needed to develop new and emerging programs at the College. The proposed building will be approximately 10,000 GSF and include classroom and laboratory space for STEM related programs.

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)****West Valley College (493)**District Priority & Project: **17 STEM Classroom Expansion and Upgrades****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	2,000	4,500	0	0	0	0	6,500
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	2,000	4,500	0	0	0	0	6,500

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	2,000	63.1	3,170

**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	4,500	1,751

**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

## West Valley-Mission Community College District (490) West Valley College (493)

District Priority & Project: **18 Campus Administration Building Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$7,542,647

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	2028	2028	2029-30
Estimated Cost	\$0	\$313,628	\$361,848	\$6,689,903	\$177,268	

### Explain why this project is needed:

This project will renovate the existing Campus Administration Building which was originally built in 1973. Functions within the building will be moving to a new District Administration building that provides increased space for those functions. This project will renovate the existing Administration building to accommodate West Valley College faculty/staff offices and training/staff development support functions. Scope of work will also include replacement of building infrastructure/systems, technology, and accessibility/seismic upgrades.



**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)****West Valley College (493)**District Priority & Project: **18 Campus Administration Building Renovation****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	5,122	0	0	1,713	6,835
Project Secondary	0	0	-5,122	0	0	-1,713	-6,835
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

# FUSION

## Project Intent & Scope

### Planning

## West Valley-Mission Community College District (490) West Valley College (493)

District Priority & Project: **19 Police Building and Yard**

Project Type: New, New  
 Total Estimated Cost: \$6,348,600  
 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	2021	2022	2023	2024-25
Estimated Cost	\$0	\$79,358	\$523,760	\$5,412,182	\$333,300	

### Explain why this project is needed:

This project will build a new District Police building at West Valley College to consolidate police department functions which are currently dispersed throughout three separate modular buildings. Scope of work includes site work, outdoor yard, parking, and landscaping. The new building may be located at the corner of Allendale Ave and Theater Way. The existing police modular buildings will be demolished as a secondary effect of this project.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)****West Valley College (493)**District Priority & Project: **19 Police Building and Yard****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	2,864	0	0	3,409	6,273
Project Secondary	0	0	-1,168	0	0	-387	-1,555
Project Net ASF	0	0	1,696	0	0	3,022	4,718

**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	1,696	175.0	9.69

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)****West Valley College (493)****District Priority & Project: 34 Campus-wide Landscape Restoration & Gateway Additions**

Project Type: Infrastructure, Infrastructure

Total Estimated Cost: \$11,343,100

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	2019	2020	2021	0	2030-31
Estimated Cost	\$0	\$141,788	\$935,806	\$10,265,506	\$0	

**Explain why this project is needed:**

This project will restore all of West Valley College landscape areas impacted by construction occurring over the next several years. This project will help complete the campus and restore landscaping in order to provide for an effective student learning environment. Scope of work will include upgrades to entry points at parking lots and create new gateways for ease of access to students and visitors. In order to minimize institutional disruption, this project will take place over the course of 4 phases. Phase 1 will begin and be completed during the 2021/2022 fiscal year. Phase 2 will begin in 2022/2023 and is expected to be completed by 2024/2025. Phase 3 will begin in 2025/2026 and is estimated to be completed by 2027/2028. The final phase of this project (Phase 4) will occur between the 2028/2029 and 2030/2031 fiscal years.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)****West Valley College (493)**District Priority & Project: **34 Campus-wide Landscape Restoration & Gateway Additions****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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

Campus Reports for West Valley District Office\* (494)









# FUSION

## Campus Capacity/Load Ratios

Planning

**West Valley-Mission Community College District (490)**

**West Valley District Office\* (494)**

### Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
-------------	---------	-----------	---------	---------	---------	---------	---------	---------	---------

Library Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

# FUSION

## Campus Capacity/Load Ratios

Planning

**West Valley-Mission Community College District (490)**

**West Valley District Office\* (494)**

### 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
21	New Administration Building	240	2029-30						240	
West Valley District Office*										
<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		0	0	0	0	0	0	0
	0	Cumulative Capacity		0	0	0	0	0	0	240
		Capacity/Load Ratio								

# FUSION

## Load Distribution & Staff Forecast

Planning

**West Valley-Mission Community College District (490)**

**West Valley District Office\* (494)**

### 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	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
<b>Forecast</b>							
2023	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0
2029	0	0	0	0	0	0	0

# FUSION

## Load Distribution & Staff Forecast

Planning

### West Valley-Mission Community College District (490) West Valley District Office\* (494)

#### 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>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<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.	0	0	0
<b>Projected 2023 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

### West Valley-Mission Community College District (490) West Valley District Office\* (494)

#### 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>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<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.	0	0	0
<b>Projected 2024 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)****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>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<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.	0	0	0
<b>Projected 2025 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

### West Valley-Mission Community College District (490) West Valley District Office\* (494)

#### 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>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<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.	0	0	0
<b>Projected 2026 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)****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>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<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.	0	0	0
<b>Projected 2027 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

### West Valley-Mission Community College District (490) West Valley District Office\* (494)

#### 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>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<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.	0	0	0
<b>Projected 2028 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)****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>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<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.	0	0	0
<b>Projected 2029 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

#### West Valley-Mission Community College District (490)

#### West Valley District Office\* (494)

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>	0	0	0	0	0	0	0	0	0	0	
21	2029	New Administration Building									
		0	0	778	0	240	0	0	0	3,317	4,335
		0	0	778	0	240	0	0	0	3,317	4,335
<b>Total Existing and Proposed Space</b>											
		0	0	778	0	240	0	0	0	3,317	4,335

# FUSION

## Capacity of Net Existing On-Campus ASF

Planning

### West Valley-Mission Community College District (490)

### West Valley District Office\* (494)

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

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

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
-			
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	0	0.0	0

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

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

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)**District Priority & Project: **20 Accessibility/ADA Barrier Removal**

Project Type: Infrastructure, Infrastructure, New

Total Estimated Cost: \$3,915,000

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	2019	2020	2021	0	2026-27
Estimated Cost	\$0	\$48,938	\$322,988	\$3,543,074	\$0	

**Explain why this project is needed:**

This project will provide a campus-wide path of travel transition plan that will address ADA accessibility issues at both Mission and West Valley Colleges. Based on this transition plan, projects at both Colleges will be implemented to remove accessibility/ADA barriers. In order to decrease instructional, athletic, and student services disruptions across both colleges, this project will take place over the course of 3 phases for each college. The project will occur over 3 phases at each College. Phase 1 ADA improvements is expected to be completed by 2020-21, Phase 1 is estimated to be completed by 2023-24, and Phase 3 will be completed by 2026-27.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)**District Priority & Project: **20 Accessibility/ADA Barrier Removal****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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) West Valley District Office\* (494)

District Priority & Project: **21 New Administration Building**

Project Type: New, New  
 Total Estimated Cost: \$15,723,900  
 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	2026	2026	2028	2028	2029-30
Estimated Cost	\$0	\$196,549	\$1,297,221	\$13,404,625	\$825,505	

#### Explain why this project is needed:

This project will construct a new District Administration building at West Valley College. The existing Administration Building that was originally built in 1973 and is one of the oldest on the campus. The existing Administration building is only 6,835 ASF and no longer meets the needs of District services and administration. The new building will house the District Board room, Chancellor's/Vice Chancellor's offices, office of advancement, fiscal services, and human resources functions. The existing Administration building will then be renovated for campus administration/faculty and staff use as a separate capital construction project.



**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)  
West Valley District Office\* (494)**District Priority & Project: **21 New Administration 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	5,900	0	240	5,030	11,170
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	778	0	240	3,317	4,335

**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	778	200.0	3.89

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)**District Priority & Project: **22 Vasona Creek Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$2,007,500

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	0	2023-24
Estimated Cost	\$0	\$25,094	\$165,619	\$1,816,787	\$0	

**Explain why this project is needed:**

The Vasona Creek Improvement project seeks to mitigate and reverse the damaging effects of long-term improper treatment of this riparian system, restore the natural habitat, and enhance the natural stream ecosystem as an educational and environmental resource. In order to decrease instructional, athletic, and student services disruptions at West Valley College, this project will take place over the course of 2 phases. Phase 1 will be completed in 2021-22 while Phase 2 is expected to be finished by 2023-24.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)**District Priority & Project: **22 Vasona Creek Improvements****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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)**District Priority & Project: **23 Security, Safety and Monitoring Projects**

Project Type: Infrastructure, Equipment

Total Estimated Cost: \$3,870,000

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	2019	2020	2021	0	2026-27
Estimated Cost	\$0	\$48,375	\$319,275	\$3,502,350	\$0	

**Explain why this project is needed:**

This project will install interior and exterior security cameras, emergency public telephones, and an Access Control and Security Monitoring System (ACAMS) at both Mission and West Valley Colleges. The system will be controlled with special security software that can be monitored remotely through the District's internet system. In order to decrease instructional, athletic, and student services disruptions across both colleges, this project will take place over the course of 3 phases for each College. Phase 1 will be completed in 2021-22, Phase 2 will be finished by 2023-24, and Phase 3 is expected to be completed by 2026-27.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)**District Priority & Project: **23 Security, Safety and Monitoring Projects****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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)****District Priority & Project: 24 Utility & Electrical Upgrades**

Project Type: Infrastructure

Total Estimated Cost: \$13,050,000

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	2019	2020	2021	0	2026-27
Estimated Cost	\$0	\$163,125	\$1,076,625	\$11,810,250	\$0	

**Explain why this project is needed:**

This project will upgrade the existing electrical, data, and telecommunications infrastructure system at both Colleges. The modifications will be able to accommodate the completion of the Facilities Master Plan projects, including added capacity. In order to decrease instructional, athletic, and student services disruptions across both colleges, this project will take place over the course of 3 phases for each college. Phase 1 will be completed in 2021-22, Phase 2 will be finished by 2023-24, and Phase 3 is expected to be completed by 2026-27.

**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)**District Priority & Project: **24 Utility & Electrical Upgrades****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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)**District Priority & Project: **25 Underground Water and Sewer Line Upgrades**

Project Type: Infrastructure

Total Estimated Cost: \$15,165,000

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	2019	2020	2021	0	2026-27
Estimated Cost	\$0	\$189,563	\$1,251,113	\$13,724,324	\$0	

**Explain why this project is needed:**

This project will upgrade and replace the existing underground water and sewer pipes at both Colleges. The modifications to the existing sewer and water systems will be able to accommodate the completion of the Facilities Master Plan, including added capacity. In order to decrease instructional, athletic, and student services disruptions across both colleges, this project will take place over the course of 3 phases for each college. Phase 1 will be completed in 2021-22, Phase 2 will be finished by 2023-24, and Phase 3 is expected to be completed by 2026-27.



**FUSION****Project Intent & Scope**

Planning

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)**District Priority & Project: **25 Underground Water and Sewer Line Upgrades****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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)****District Priority & Project: 26 Storm Water Master Plan and Implementation**

Project Type: Infrastructure

Total Estimated Cost: \$6,525,000

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	2019	2020	2021	0	2026-27
Estimated Cost	\$0	\$81,563	\$538,313	\$5,905,124	\$0	

**Explain why this project is needed:**

This project will provide a campus-wide storm-water master plan that will address storm water control at both Colleges. Based on the master plan, projects at both Colleges will be implemented to control flooding, and erosion; control of hazardous materials to prevent release of pollutant into the environments; building of soft structures such as swales, wetlands or green infrastructure solution to work with existing drainage systems. In order to decrease instructional, athletic, and student services disruptions across both colleges, this project will take place over the course of 3 phases for each college. Phase 1 will be completed in 2021-22, Phase 2 will be finished by 2023-24, and Phase 3 is expected to be completed by 2026-27..

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) West Valley District Office\* (494)

District Priority & Project: **26 Storm Water Master Plan and Implementation**

#### 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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) West Valley District Office\* (494)

District Priority & Project: **27 Fire Alarm Upgrades**

Project Type: Infrastructure

Total Estimated Cost: \$3,262,500

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	2024	2026	2027	0	2027-28
Estimated Cost	\$0	\$40,781	\$269,156	\$2,952,563	\$0	

#### Explain why this project is needed:

This project will install a new fire alarm system to existing buildings at both Colleges. The system will be controlled with special software that can be monitored remotely through the District's internet system.

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) West Valley District Office\* (494)

District Priority & Project: **27 Fire Alarm Upgrades**

#### 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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**West Valley-Mission Community College District (490)****West Valley District Office\* (494)****District Priority & Project: 28 HVAC & Lighting Energy Retrofit Projects**

Project Type: Infrastructure, Infrastructure

Total Estimated Cost: \$9,000,000

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	2024	2026	2027	0	2030-31
Estimated Cost	\$0	\$112,500	\$742,500	\$8,145,000	\$0	

**Explain why this project is needed:**

This project will replace existing HVAC, Energy Management Systems, and Lighting Systems with new energy saving and sustainable systems. Upgrades will occur at both campus locations. In order to decrease instructional, athletic, and student services disruptions across both colleges, this project will take place over the course of 2 phases for each college. Phase 1 is expected to start in 2024-25 and be completed by 2027-28. Phase 2 will start in 2027-28 and be completed by 2030-31.

# FUSION

## Project Intent & Scope

Planning

### West Valley-Mission Community College District (490) West Valley District Office\* (494)

District Priority & Project: **28 HVAC & Lighting Energy Retrofit Projects**

#### 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	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	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	0	0.0	0.00