

FY2024 - FY2028 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2024 - 2025) FIRST YEAR FUNDING

Ventura County 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 _____

David El Fattal

(Chief Executive Officer or their designee)

Title _____ Vice Chancellor/Business Svcs

Date _____ 05/31/2022

Contact _____ David El Fattal

Telephone _____ 805-652-5547

Date Received at Chancellor's Office:

Chancellor's Office Reviewed by:

Notice of Approval

District Report for Ventura County Community College District (680)

FUSION**Inventory of Land**

Planning

Ventura County Community College District (680)

List the address and acreage of every land unit owned by the district (Education Code 81821 ((b)3)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year.

Address	Acres
Camarillo Airport Site	43.27
100 Durley Road Camarillo, CA 93010-8586	
Moorpark College	144.92
7075 Campus Road Moorpark, CA 93021-1605	
Oxnard College	114.67
4000 South Rose Ave. Oxnard, CA 93033-6699	
Ventura College	99.88
4667 Telegraph Road Ventura, CA 93003-3872	
Total Acreage:	402.74

Legislative Districts

Campus	Assembly	Senate	House
Moorpark College	44	27	26
Oxnard College	44	19	26
Ventura College	37	19	26
Ventura District Office*	37	19	26

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Instructional Delivery Load

Planning

Ventura County Community College District (680)

Address

Channel Islands High School

1400 Raiders Way

Oxnard, CA

Channel Islands Marine Res. Inst.

3848 Channel Islands Blvd.

Oxnard, CA 93035

Child Dev. Resources of Ventura County

221 Ventura Blvd.

Oxnard, CA 93030

Coastal View Healthcare Center

4904 Telegraph Road

Ventura, CA 93003

Colonia Senior Citizen Center

126-B Amelia Ct.

Oxnard, CA 93030

Community Memorial Hospital

147 N. Brent St.

Ventura, CA 93001

Fillmore Convalescent Center

118 B St.

Fillmore, CA 93015

Head Start Office

2500 Vineyard Ave.

Oxnard, CA 93030

Hueneme High School

500 Bard Rd.

Pt. Hueneme, CA 93041

Moorpark College

7075 Campus Road

Moorpark, CA 93021-1605

Ojai Valley Community Hospital

1306 Maricopa Highway

Ojai, CA 93023

Olivas Park Golf Course

3750 Olivas Park Drive

Ventura, CA 93001

Oxnard College

4000 South Rose Ave.

Oxnard, CA 93033-6699

Oxnard High School

3400 W. Gonzales Rd.

Oxnard, CA 93030

Pacifica High School

600 E. Gonzales Rd.
Oxnard, CA 93030

Rio Mesa High School

545 Central Ave.
Oxnard, CA 93030

Santa Clara H.S.

2121 Saviers Road
Oxnard, CA

Sheriff's Academy

425 Durley Ave.
Camarillo, CA 93010

Simi Valley Senior Center

3900 Avenida
Simi Valley, CA 93065

St. John's Reg. Med. Ctr.

1600 N. Rose Ave.
Oxnard, CA 93030

Ventura City Aquatic Center

901 South Kimball Road
Ventura, CA 93004

Ventura College

4667 Telegraph Road
Ventura, CA 93003-3872

Ventura College at Santa Paula Site

957 Faulkner Road
Santa Paula, CA 93060

Ventura County Medical Center

3291 Loma Vista Rd.
Ventura, CA 93003

Ventura County Mental Health Serv.

300 Hillmont Ave.
Ventura, CA 93003

West Hills Medical Center

7300 Medical Center Dr.
West Hills, CA 91307

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District Projects Priority Order (2022-2028)

Planning

Ventura County Community College District (680)

No. Project	Campus	Source	Total Cost	Schedule of Funds					
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1 MC - Administration Building Reconstruction									
	Moorpark College				Phases C,E				
	Occupancy: 2024-25	STATE:	\$4,113,000			\$3,702,000			
	Net ASF: 21	DISTRICT:	\$4,056,000			\$3,645,000			
2 New Science Lab Annex									
	Ventura College				Phases E,P,W	Phases C			
	Occupancy: 2026-27	STATE:	\$5,409,838			\$361,386	\$5,048,452		
	Net ASF: 4,545	DISTRICT:	\$5,650,985			\$776,062	\$4,874,923		
3 OC- Marine Studies Laboratory and Classroom Building									
	Oxnard College			Phases C					
	Occupancy: 2025-26	STATE:	\$0	\$0					
	Net ASF: 5,119	DISTRICT:	\$0	\$0					
4 MC - New Science building									
	Moorpark College				Phases P,W	Phases C,E			
	Occupancy: 2027-28	STATE:	\$0	\$0	\$0	\$0			
	Net ASF: 0	DISTRICT:	\$0	\$0	\$0	\$0			
5 VC- Administration and Centralized Student Center									
	Ventura College				Phases P,W	Phases C,E			
	Occupancy: 2026-27	STATE:	\$9,864,114		\$656,902	\$9,207,212			
	Net ASF: 38,909	DISTRICT:	\$10,699,491		\$656,902	\$10,042,589			
6 OC - Liberal Arts Modernization									
	Oxnard College				Phases P,W	Phases C			
	Occupancy: 2026-27	STATE:	\$939,381		\$939,381	\$0			
	Net ASF: 0	DISTRICT:	\$0		\$0	\$0			
7 MC - Campus Center Reconstruction									
	Moorpark College				Phases P,W	Phases C,E			
	Occupancy: 2026-27	STATE:	\$0		\$0	\$0			
	Net ASF: 0	DISTRICT:	\$0		\$0	\$0			
8 VC- Reconstruction of Environment & Const Tech Bldg.									
	Ventura College				Phases P,W	Phases C,E			
	Occupancy: 2026-27	STATE:	\$3,514,456			\$155,571	\$3,358,885		
	Net ASF: 0	DISTRICT:	\$359,973			\$155,571	\$204,402		
9 OC - Dental Hygiene Phase 2 Expansion									
	Oxnard College				Phases P,W	Phases C,E			
	Occupancy: 2025-26	STATE:	\$246,910		\$115,493	\$131,417			
	Net ASF: 2,511	DISTRICT:	\$0		\$0	\$0			
10 MC - Arts Complex									
	Moorpark College				Phases P,W	Phases C,E			
	Occupancy: 2026-27	STATE:	\$3,014,758		\$1,566,609	\$1,448,149			
	Net ASF: 29,794	DISTRICT:	\$0		\$0	\$0			
11 MC - Health Science Replacement and Expansion									
	Moorpark College								
	Occupancy: 2009-10	STATE:	\$0						
	Net ASF: 17,105	DISTRICT:	\$0						
12 OCTV Auditorium									
	Oxnard College								
	Occupancy: 2009-10	STATE:	\$0						
	Net ASF: 18,638	DISTRICT:	\$0						

13 STEAM Building

Oxnard College			Phases P,W	Phases C	Phases E			
Occupancy: 2027-28	STATE:	\$0	\$0	\$0	\$0			
Net ASF: -7,045	DISTRICT:	\$30,510,470	\$1,928,994	\$27,269,596	\$1,311,880			

14 Welcome Center

Oxnard College			Phases P,W	Phases C	Phases E			
Occupancy: 2027-28	STATE:	\$0	\$0	\$0	\$0			
Net ASF: 1,670	DISTRICT:	\$9,156,959	\$543,175	\$8,275,640	\$338,144			

15 Oxnard Middle College High School

Oxnard College			Phases P,W	Phases C,E			
Occupancy: 2028-29	STATE:	\$0	\$0	\$0			
Net ASF: -908	DISTRICT:	\$8,990,130	\$510,172	\$8,479,958			

GRAND TOTALS			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	STATE:	\$27,102,457	\$0	\$6,980,385	\$11,303,735	\$8,407,337	\$0	\$0	\$0
	DISTRICT:	\$69,424,008	\$0	\$4,301,902	\$12,903,216	\$32,892,096	\$10,097,692	\$338,144	\$8,479,958

FUSION

District Capacity/Load Ratios

Planning

Ventura County Community College District (680)

District Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
11 MC - Health Science Replacement and Expansion										
	-4,297	-7,512	2009-10							
Moorpark College										
3 OC- Marine Studies Laboratory and Classroom Building										
	960	1,521	2025-26			341,142				
Oxnard College							173%			
6 OC - Liberal Arts Modernization										
	0	0	2026-27				341,142			
Oxnard College							168%			
13 STEAM Building										
	-9,354	-14,824	2027-28					326,318		
Oxnard College								157%		
14 Welcome Center										
	-1,883	-2,984	2027-28					323,334		
Oxnard College								156%		
15 Oxnard Middle College High School										
	3,572	5,661	2028-29						328,995	
Oxnard College									158%	
Lecture Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture ASF	Actual*/Projected	WSCH		187,787	192,746	197,716	202,698	207,698	207,971	208,245
209,376	Cumulative Capacity			339,621	339,621	339,621	341,142	341,142	323,334	328,995
	Capacity/Load Ratio			181%	176%	172%	168%	164%	155%	158%

FUSION

District Capacity/Load Ratios

Planning

Ventura County Community College District (680)

District Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
11 MC - Health Science Replacement and Expansion	20,130	8,870	2009-10							
Moorpark College										
3 OC- Marine Studies Laboratory and Classroom Building	2,550	794	2025-26			106,743				
Oxnard College						84%				
9 OC - Dental Hygiene Phase 2 Expansion	2,357	1,101	2025-26			107,844				
Oxnard College						85%				
2 New Science Lab Annex	4,545	1,614	2026-27				109,458			
Ventura College							84%			
6 OC - Liberal Arts Modernization	0	0	2026-27				109,458			
Oxnard College							84%			
8 VC- Reconstruction of Environment & Const Tech Bldg.	0	0	2026-27				109,458			
Ventura College							84%			
10 MC - Arts Complex	20,423	7,947	2026-27				117,405			
Moorpark College							90%			
13 STEAM Building	6,948	1,860	2027-28					119,265		
Oxnard College								89%		
14 Welcome Center	2,570	1,000	2027-28					120,265		
Oxnard College								90%		
15 Oxnard Middle College High School	2,300	717	2028-29						120,982	
Oxnard College									91%	
Lab Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF	Actual*/Projected WSCH			120,639	123,823	127,018	130,218	133,430	133,606	133,781
254,775	Cumulative Capacity			105,949	105,949	105,949	107,844	117,405	120,265	120,982
	Capacity/Load Ratio			88%	86%	83%	83%	88%	90%	90%

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District Capacity/Load Ratios

Planning

Ventura County Community College District (680)

District Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
11 MC - Health Science Replacement and Expansion	1,783	10	2009-10							
Moorpark College										
12 OCTV Auditorium	1,038	6	2009-10							
Oxnard College										
1 MC - Administration Building Reconstruction	-954	-5	2024-25		995					
Moorpark College					85%					
3 OC- Marine Studies Laboratory and Classroom Building	238	1	2025-26			996				
Oxnard College						85%				
5 VC- Administration and Centralized Student Center	25,209	144	2026-27				1,140			
Ventura College							97%			
6 OC - Liberal Arts Modernization	0	0	2026-27				1,140			
Oxnard College							97%			
8 VC- Reconstruction of Environment & Const Tech Bldg.	0	0	2026-27				1,140			
Ventura College							97%			
10 MC - Arts Complex	2,817	16	2026-27				1,156			
Moorpark College							99%			
13 STEAM Building	-2,002	-11	2027-28					1,145		
Oxnard College								98%		
14 Welcome Center	1,730	10	2027-28					1,155		
Oxnard College								99%		
15 Oxnard Middle College High School	2,818	16	2028-29						1,171	
Oxnard College									100%	
Office Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF	Actual*/Projected FTE			1,170	1,170	1,170	1,170	1,170	1,170	1,170
174,509	Cumulative Capacity			1,000	1,000	995	996	1,156	1,155	1,171
	Capacity/Load Ratio			85%	85%	85%	85%	99%	99%	100%

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District Capacity/Load Ratios

Planning

Ventura County Community College District (680)

District Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
9 OC - Dental Hygiene Phase 2 Expansion		154	2025-26			135,107				
Oxnard College						152%				
14 Welcome Center		-1,318	2027-28					133,789		
Oxnard College								150%		
Library Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Projected ASF			88,560	88,649	88,737	88,826	88,914	89,005	89,093
134,953	Cumulative Capacity			134,953	134,953	134,953	135,107	135,107	133,789	133,789
	Capacity/Load Ratio			152%	152%	152%	152%	152%	150%	150%

FUSION

District Capacity/Load Ratios

Planning

Ventura County Community College District (680)

District AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
12	OCTV Auditorium	4,130	2009-10							
	Oxnard College									
13	STEAM Building	-112	2027-28					9,428		
	Oxnard College							35%		
AV/TV Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	AV/TV ASF	Actual*/Projected ASF		26,533	26,541	26,549	26,555	26,563	26,571	26,578
	5,410	Cumulative Capacity		9,540	9,540	9,540	9,540	9,540	9,428	9,428
		Capacity/Load Ratio		36%	36%	36%	36%	36%	35%	35%

FUSION**Load Distribution & Staff Forecast**

Planning

Ventura County Community College District (680)**District Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2021	1,170	313,822	6,982	306,840	14,638	177,910	114,293
2022	1,170	322,524	7,176	315,348	15,043	182,843	117,462
Projected							
2023	1,170	331,248	7,371	323,877	15,451	187,787	120,639
2024	1,170	339,992	7,564	332,428	15,858	192,746	123,823
2025	1,170	348,760	7,759	341,001	16,267	197,716	127,018
2026	1,170	357,547	7,956	349,591	16,678	202,698	130,218
2027	1,170	366,369	8,151	358,218	17,089	207,698	133,430
2028	1,170	366,851	8,162	358,689	17,111	207,971	133,606

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Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680)

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Moorpark College	-	-	127,726	131,267	134,818	138,377	141,945	145,522	149,112	149,308
Oxnard College	-	-	71,865	73,858	75,856	77,858	79,866	81,878	83,899	84,009
Ventura College	-	-	114,231	117,399	120,574	123,757	126,949	130,147	133,358	133,534
Ventura District Office*	-	-	-	-	-	-	-	-	-	-
Total	-	-	313,822	322,524	331,248	339,992	348,760	357,547	366,369	366,851

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Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680)

Total District Library Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Campus) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
Projected							
2022	23,103	4	15,180	11,490	20,340	41,463	88,473
2023	23,132	4	15,180	11,490	20,340	41,548	88,558
2024	23,162	4	15,180	11,490	20,340	41,636	88,646
2025	23,193	4	15,180	11,490	20,340	41,727	88,737
2026	23,223	4	15,180	11,490	20,340	41,816	88,826
2027	23,253	4	15,180	11,490	20,340	41,904	88,914
2028	23,284	4	15,180	11,490	20,340	41,995	89,005

FUSION**Load Distribution & Staff Forecast**

Planning

Library Load by Campus or Location

	Projected						
	2022	2023	2024	2025	2026	2027	2028
Moorpark College	36,009	36,044	36,080	36,116	36,152	36,188	36,225
	41%	41%	41%	41%	41%	41%	41%
Oxnard College	20,260	20,280	20,301	20,321	20,341	20,361	20,382
	23%	23%	23%	23%	23%	23%	23%
Ventura College	32,204	32,236	32,268	32,300	32,333	32,365	32,398
	36%	36%	36%	36%	36%	36%	36%
Ventura District Office*	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Total	88,473	88,560	88,649	88,737	88,826	88,914	89,005

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680)

Total District AV, Radio, TV Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp p) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
Projected							
2022	23,103	4	14,000	4,500	4,500	3,526	26,526
2023	23,132	4	14,000	4,500	4,500	3,533	26,533
2024	23,162	4	14,000	4,500	4,500	3,541	26,541
2025	23,193	4	14,000	4,500	4,500	3,548	26,548
2026	23,223	4	14,000	4,500	4,500	3,556	26,556
2027	23,253	4	14,000	4,500	4,500	3,563	26,563
2028	23,284	4	14,000	4,500	4,500	3,571	26,571

FUSION

Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Projected						
	2022	2023	2024	2025	2026	2027	2028
Moorpark College							
	10,796	10,799	10,802	10,805	10,808	10,811	10,814
	41%	41%	41%	41%	41%	41%	41%
Oxnard College							
	6,074	6,076	6,078	6,079	6,081	6,083	6,085
	23%	23%	23%	23%	23%	23%	23%
Ventura College							
	9,655	9,658	9,661	9,663	9,666	9,669	9,672
	36%	36%	36%	36%	36%	36%	36%
Ventura District Office*							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Total	26,525	26,533	26,541	26,547	26,555	26,563	26,571

Campus Reports for Moorpark College (681)

FUSION

Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680) Moorpark College (681)

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
11 MC - Health Science Replacement and Expansion										
	-4,297	-7,512	2009-10							
Moorpark College										
Lecture Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture ASF	Actual*/Projected	WSCH		71,925	73,824	75,728	77,636	79,551	79,656	79,761
93,703	Cumulative Capacity			156,304	156,304	156,304	156,304	156,304	156,304	156,304
	Capacity/Load Ratio			217%	212%	206%	201%	196%	196%	196%

FUSION

Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680) Moorpark College (681)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
11 MC - Health Science Replacement and Expansion										
	20,130	8,870	2009-10							
Moorpark College										
10 MC - Arts Complex										
	20,423	7,947	2026-27				63,593			
Moorpark College										
							113%			
Lab Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF	Actual*/Projected WSCH			52,309	53,690	55,075	56,463	57,856	57,932	58,008
109,814	Cumulative Capacity			55,646	55,646	55,646	55,646	63,593	63,593	63,593
	Capacity/Load Ratio			106%	104%	101%	99%	110%	110%	110%

FUSION

Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680) Moorpark College (681)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
11 MC - Health Science Replacement and Expansion										
	1,783	10	2009-10							
Moorpark College										
1 MC - Administration Building Reconstruction										
	-954	-5	2024-25		324					
Moorpark College										
					71%					
10 MC - Arts Complex										
	2,817	16	2026-27				340			
Moorpark College										
							74%			
Office Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF	Actual*/Projected FTE			458	458	458	458	458	458	458
55,881	Cumulative Capacity			329	329	324	324	340	340	340
	Capacity/Load Ratio			72%	72%	71%	71%	74%	74%	74%

FUSION

Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680)

Moorpark College (681)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library Summary / Totals									
Library ASF	Actual*/Projected ASF		36,044	36,080	36,116	36,152	36,188	36,225	36,261
31,935	Cumulative Capacity		31,935	31,935	31,935	31,935	31,935	31,935	31,935
	Capacity/Load Ratio		89%	89%	88%	88%	88%	88%	88%

FUSION**Load Distribution & Staff Forecast**

Planning

Ventura County Community College District (680)**Moorpark College (681)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2021	458	127,726	3,832	123,894	6,195	68,142	49,558
2022	458	131,267	3,938	127,329	6,366	70,031	50,932
Projected							
2023	458	134,818	4,045	130,773	6,539	71,925	52,309
2024	458	138,377	4,151	134,226	6,711	73,824	53,690
2025	458	141,945	4,258	137,687	6,884	75,728	55,075
2026	458	145,522	4,366	141,156	7,058	77,636	56,463
2027	458	149,112	4,473	144,639	7,232	79,551	57,856
2028	458	149,308	4,479	144,829	7,241	79,656	57,932

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Moorpark College (681)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	458	0	458
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2022 Totals	458	0	458

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Moorpark College (681)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	458	0	458
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2023 Totals	458	0	458

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Moorpark College (681)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	458	0	458
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2024 Totals	458	0	458

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Moorpark College (681)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	458	0	458
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	458	0	458

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Moorpark College (681)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	458	0	458
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	458	0	458

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Moorpark College (681)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	458	0	458
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	458	0	458

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Moorpark College (681)

FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	458	0	458
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2028 Totals	458	0	458

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

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

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

FUSION

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

Planning

Ventura County Community College District (680)
Moorpark College (681)

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	93,703	109,814	55,881	31,935	3,262	28,916	20,684	3,923	76,559	424,677
1	2024	MC - Administration Building Reconstruction								
	0	0	-954	0	0	0	0	61	914	21
	93,703	109,814	54,927	31,935	3,262	28,916	20,684	3,984	77,473	424,698
10	2026	MC - Arts Complex								
	0	20,423	2,817	0	0	0	5,908	0	646	29,794
	93,703	130,237	57,744	31,935	3,262	28,916	26,592	3,984	78,119	454,492
Total Existing and Proposed Space										
	93,703	130,237	57,744	31,935	3,262	28,916	26,592	3,984	78,119	454,492

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

Planning

Ventura County Community College District (680)**Moorpark College (681)****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	93,703	57.2	163,816

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0102 - Animal Science	4,232	492.0	860
0301 - Environmental Science	1,052	235.0	448
0400 - Biological Sciences	1,033	235.0	440
0401 - Biology, General	5,734	235.0	2,440
0403 - Microbiology	1,271	235.0	541
0410 - Anatomy and Physiology	4,797	235.0	2,041
0430 - Biotechnology and Biomedical Technology	2,510	235.0	1,068
0501 - Business and Commerce, General	73	128.0	57
0604 - Radio and Television	5,049	214.0	2,359
0614 - Digital Media	1,894	214.0	885
0699 - Other Media and Communications	518	214.0	242
0701 - Information Technology, General	550	171.0	322
0702 - Computer Information Systems	860	171.0	503
0706 - Computer Science (transfer)	2,018	171.0	1,180
0708 - Computer Infrastructure and Support	1,884	171.0	1,102
0835 - Physical Education	3,908	321.0	1,217
0900 - Engineering & Industrial Technologies	53	321.0	17
0924 - Engineering Technology, General (req. Trigonometry)	1,320	321.0	411
0934 - Electronics and Electric Technology	92	321.0	29
0953 - Drafting Technology	54	321.0	17
1002 - Art (Painting, Drawing and Sculpture)	7,053	257.0	2,744
1004 - Music	5,384	257.0	2,095
1007 - Dramatic Arts	2,959	257.0	1,151
1008 - Dance	2,844	257.0	1,107
1011 - Photography	3,097	257.0	1,205
1013 - Commercial Art	1,454	257.0	566
1030 - Graphic Arts and Design	1,110	257.0	432
1101 - Foreign Languages, General	1,400	150.0	933
1200 - Health	385	214.0	180
1225 - Radiologic Technology	2,319	214.0	1,084
1230 - Nursing	3,983	214.0	1,861
1270 - Kinesiology	14,564	214.0	6,806
1305 - Child Development/Early Care and Education	36	257.0	14
1501 - English	1,070	150.0	713
1506 - Speech Communication	266	150.0	177
1901 - Physical Sciences, General	1,880	257.0	732
1902 - Physics, General	3,307	257.0	1,287
1905 - Chemistry, General	4,831	257.0	1,880
1911 - Astronomy	895	257.0	348
1914 - Geology	1,178	257.0	458
2001 - Psychology, General	251	150.0	167
2202 - Anthropology	1,592	150.0	1,061
2206 - Geography	264	150.0	176
4930 - General Studies	1,934	257.0	753
4999 - Other Interdisciplinary Studies	6,856	257.0	2,668
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	109,814	234.8	46,776

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	55,881	175.0	319

FUSION

Project Intent & Scope

Planning

**Ventura County Community College District (680)
Moorpark College (681)**

District Priority & Project: **1 MC - Administration Building Reconstruction**

Project Type: Reconstruction
 Total Estimated Cost: \$8,169,000
 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	\$488,000	\$334,000	\$7,302,000	\$45,000	

Explain why this project is needed:

This request is to reconstruct the Administration Building, originally constructed in 1967. One of the original seven buildings, the 50 year-old Administration Building contains 10,582 ASF housing Student Health Services, Administrative and Business offices. Additionally, the building contains 5,149 SF of un-assignable support space. The project will increase the inadequate Student Health Service space to approximately 2,585 ASF by converting a mixture of office and unassigned corridor space. Reconstruction of obsolete Academic Administrative and General Office space and renovation and upgrade restrooms to bring in compliance with current code, as well as replacement of plumbing infrastructure, and other building systems to meet current code and compliance with Title 24 requirements.

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Moorpark College (681)

District Priority & Project: **1 MC - Administration Building 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	0	0	6,880	0	0	3,967	10,847
Project Secondary	0	0	-7,834	0	0	-2,992	-10,826
Project Net ASF	0	0	-954	0	0	975	21

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	-954	175.0	-5.45

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680)
Moorpark College (681)

District Priority & Project: **4 MC - New Science building**

Project Type: New
 Total Estimated Cost: \$0
 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	2023	2024	2024	2027-28
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

ABC

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Moorpark College (681)

District Priority & Project: 4 MC - New Science 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	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

**Ventura County Community College District (680)
Moorpark College (681)**

District Priority & Project: **7 MC - Campus Center Reconstruction**

Project Type: Reconstruction

Total Estimated Cost: \$0

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	2023	2024	2024	2026-27
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

The Campus Center contains the dining hall, bookstore, copy center and Student Union, and has not been renovated since it was constructed in 1967, rendering these facilities as inadequate, and non-ADA compliant.

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Moorpark College (681)

District Priority & Project: 7 MC - Campus Center 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	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

Ventura County Community College District (680)
Moorpark College (681)

District Priority & Project: **10 MC - Arts Complex**

Project Type:

Total Estimated Cost: \$3,014,758

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	2023	2023	2024	2024	2026-27
Estimated Cost	\$0	\$896,748	\$669,861	\$0	\$1,448,149	

Explain why this project is needed:

Master Plan 2002 for Moorpark College depicts the need (and WSCH justification) for laboratory and faculty support space for Art and Music/Dance programs. Art (which includes art history, studio art and ceramics) are currently utilizing labs in the Technology Building, which are undersized and inadequate for the program. Based on a projected enrollment of 19,000 headcount and associated WSCH, Art generates a need for nearly 3 times as much space to not only accommodate growth, but correct existing deficiencies. Music/Dance (which includes music theory, composition, instrumental, vocal and keyboard performance; and dance appreciation, history, and performance) are nearing or exceeding capacity in their existing facilities. Dance has been forced, due to space constraints, to offer course in the student center cafeteria and off-campus; while Music continually competes with Performing Arts for rehearsal and performance space. Based on a projected enrollment of 19,000 headcount and associated WSCH, Dance generates a need for 1 additional studio, and Music nearly double the amount of existing space to not only accommodate growth, but correct existing deficiencies.

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Moorpark College (681)

District Priority & Project: **10 MC - Arts Complex**

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	25,280	3,224	0	0	6,554	35,058
Project Secondary	0	-4,857	-407	0	0	0	-5,264
Project Net ASF	0	20,423	2,817	0	0	6,554	29,794

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	20,423	7,947

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,817	175.0	16.10

FUSION

Project Intent & Scope

Planning

**Ventura County Community College District (680)
Moorpark College (681)**

District Priority & Project: **11 MC - Health Science Replacement and Expansion**

Project Type: Replacement, New
 Total Estimated Cost: \$0
 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	2006	2006	2006	2006	2009-10
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

This \$14,756,000 project will replace 6,670 ASF of 34-year old temporary facilities and provide 4,300 additional ASF of expansion space to accommodate the program growth through project completion for Health Sciences. In addition, space is being provided to house the College's prestigious Industrial Biotechnology program (3,000 ASF) which formerly resided at the CSU Channel Islands campus; and additional general science labs and support functions (9,900 ASF) to create a state-of-the-art, integrated instructional environment for health care and biotech professions. It is the intent of the District and the College to provide 50% of the funding for this project from local Bond Measure "S".

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Moorpark College (681)

District Priority & Project: **11 MC - Health Science Replacement and 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	20,645	2,580	0	0	550	23,775
Project Secondary	-4,297	-515	-797	0	0	-1,061	-6,670
Project Net ASF	-4,297	20,130	1,783	0	0	-511	17,105

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-4,297	57.2	-7,512

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	20,130	8,870

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,783	175.0	10.19

Campus Reports for Oxnard College (682)

FUSION

Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680) Oxnard College (682)

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
3 OC- Marine Studies Laboratory and Classroom Building										
	960	1,521	2025-26			77,814				
Oxnard College									166%	
6 OC - Liberal Arts Modernization										
	0	0	2026-27				77,814			
Oxnard College									162%	
13 STEAM Building										
	-9,354	-14,824	2027-28					62,990		
Oxnard College									128%	
14 Welcome Center										
	-1,883	-2,984	2027-28					60,006		
Oxnard College									122%	
15 Oxnard Middle College High School										
	3,572	5,661	2028-29						65,667	
Oxnard College									133%	
Lecture Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture ASF	Actual*/Projected WSCH			44,603	45,781	46,961	48,145	49,332	49,397	49,462
48,141	Cumulative Capacity			76,293	76,293	76,293	77,814	77,814	60,006	65,667
	Capacity/Load Ratio			171%	167%	162%	162%	158%	121%	133%

FUSION

Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680) Oxnard College (682)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
3 OC- Marine Studies Laboratory and Classroom Building										
	2,550	794	2025-26			19,393				
Oxnard College									69%	
9 OC - Dental Hygiene Phase 2 Expansion										
	2,357	1,101	2025-26			20,494				
Oxnard College									73%	
6 OC - Liberal Arts Modernization										
	0	0	2026-27				20,494			
Oxnard College									71%	
13 STEAM Building										
	6,948	1,860	2027-28					22,354		
Oxnard College									76%	
14 Welcome Center										
	2,570	1,000	2027-28					23,354		
Oxnard College									79%	
15 Oxnard Middle College High School										
	2,300	717	2028-29						24,071	
Oxnard College									81%	
Lab Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF	Actual*/Projected WSCH			26,762	27,468	28,177	28,887	29,599	29,638	29,677
53,608	Cumulative Capacity			18,599	18,599	18,599	20,494	20,494	23,354	24,071
	Capacity/Load Ratio			69%	68%	66%	71%	69%	79%	81%

FUSION

Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680) Oxnard College (682)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
12 OCTV Auditorium										
	1,038	6	2009-10							
Oxnard College										
3 OC- Marine Studies Laboratory and Classroom Building										
	238	1	2025-26			260				
Oxnard College						101%				
6 OC - Liberal Arts Modernization										
	0	0	2026-27				260			
Oxnard College							101%			
13 STEAM Building										
	-2,002	-11	2027-28					249		
Oxnard College								97%		
14 Welcome Center										
	1,730	10	2027-28					259		
Oxnard College								100%		
15 Oxnard Middle College High School										
	2,818	16	2028-29						275	
Oxnard College									107%	
Office Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF	Actual*/Projected FTE			258	258	258	258	258	258	258
44,287	Cumulative Capacity			259	259	259	260	260	259	275
	Capacity/Load Ratio			100%	100%	100%	101%	101%	100%	107%

FUSION

Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680) Oxnard College (682)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
9 OC - Dental Hygiene Phase 2 Expansion									
	154	2025-26			44,758				
Oxnard College							220%		
14 Welcome Center									
	-1,318	2027-28					43,440		
Oxnard College							213%		
Library Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Projected ASF		20,280	20,301	20,321	20,341	20,361	20,382	20,402
44,604	Cumulative Capacity		44,604	44,604	44,604	44,758	44,758	43,440	43,440
	Capacity/Load Ratio		220%	220%	219%	220%	220%	213%	213%

FUSION

Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680) Oxnard College (682)

Campus AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
12	OCTV Auditorium	4,130	2009-10							
Oxnard College										
13	STEAM Building	-112	2027-28					5,018		
Oxnard College										
82%										
AV/TV Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AV/TV ASF	Actual*/Projected ASF			6,076	6,078	6,080	6,081	6,083	6,085	6,086
1,000	Cumulative Capacity			5,130	5,130	5,130	5,130	5,130	5,018	5,018
	Capacity/Load Ratio			84%	84%	84%	84%	84%	82%	82%

FUSION**Load Distribution & Staff Forecast**

Planning

Ventura County Community College District (680)**Oxnard College (682)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2021	258	71,865	1,437	70,428	2,817	42,257	25,354
2022	258	73,858	1,477	72,381	2,895	43,429	26,057
Projected							
2023	258	75,856	1,517	74,339	2,974	44,603	26,762
2024	258	77,858	1,557	76,301	3,052	45,781	27,468
2025	258	79,866	1,597	78,269	3,131	46,961	28,177
2026	258	81,878	1,638	80,240	3,210	48,145	28,887
2027	258	83,899	1,678	82,221	3,289	49,332	29,599
2028	258	84,009	1,680	82,329	3,293	49,397	29,638

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Oxnard College (682)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	258	0	258
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2022 Totals	258	0	258

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Oxnard College (682)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	258	0	258
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2023 Totals	258	0	258

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Oxnard College (682)

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		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	258	0	258
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2024 Totals	258	0	258

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Oxnard College (682)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	258	0	258
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	258	0	258

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Oxnard College (682)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	258	0	258
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	258	0	258

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Oxnard College (682)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	258	0	258
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	258	0	258

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Oxnard College (682)

FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	258	0	258
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2028 Totals	258	0	258

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

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

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

FUSION

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

Planning

Ventura County Community College District (680) Oxnard College (682)

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	48,141	53,608	44,287	44,604	1,000	34,791	15,766	244	73,990	316,431
3	2025	OC- Marine Studies Laboratory and Classroom Building								
	960	2,550	238	0	0	0	0	367	1,004	5,119
	49,101	56,158	44,525	44,604	1,000	34,791	15,766	611	74,994	321,550
9	2025	OC - Dental Hygiene Phase 2 Expansion								
	0	2,357	0	154	0	0	0	0	0	2,511
	49,101	58,515	44,525	44,758	1,000	34,791	15,766	611	74,994	324,061
6	2026	OC - Liberal Arts Modernization								
	0	0	0	0	0	0	0	0	0	0
	49,101	58,515	44,525	44,758	1,000	34,791	15,766	611	74,994	324,061
13	2027	STEAM Building								
	-9,354	6,948	-2,002	0	-112	0	-2,098	0	-427	-7,045
	39,747	65,463	42,523	44,758	888	34,791	13,668	611	74,567	317,016
14	2027	Welcome Center								
	-1,883	2,570	1,730	-1,318	0	0	0	0	571	1,670
	37,864	68,033	44,253	43,440	888	34,791	13,668	611	75,138	318,686
15	2028	Oxnard Middle College High School								
	3,572	2,300	2,818	0	0	0	0	-9,598	0	-908
	41,436	70,333	47,071	43,440	888	34,791	13,668	-8,987	75,138	317,778
Total Existing and Proposed Space										
	41,436	70,333	47,071	43,440	888	34,791	13,668	-8,987	75,138	317,778

FUSION

Capacity of Net Existing On-Campus ASF

Planning

Ventura County Community College District (680) Oxnard College (682)

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	48,141	63.1	76,293

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	1,273	235.0	542
0403 - Microbiology	2,509	235.0	1,068
0604 - Radio and Television	2,979	214.0	1,392
0702 - Computer Information Systems	2,694	171.0	1,575
0946 - Environmental Control Technology (HVAC)	1,381	556.0	248
0948 - Automotive Technology	14,540	856.0	1,699
0949 - Automotive Collision Repair	1,640	856.0	192
0959 - Marine Technology	1,450	321.0	452
0999 - Other Engineering & Related Industrial Technology	209	321.0	65
1002 - Art (Painting, Drawing and Sculpture)	1,268	257.0	493
1004 - Music	1,024	257.0	398
1240 - Dental Occupations	4,614	214.0	2,156
1306 - Nutrition, Foods, and Culinary Arts	1,860	257.0	724
1501 - English	1,052	150.0	701
1700 - Mathematics	1,233	150.0	822
1701 - Mathematics, General	1,301	150.0	867
1902 - Physics, General	2,752	257.0	1,071
1905 - Chemistry, General	5,364	257.0	2,087
1914 - Geology	1,319	257.0	513
2133 - Fire Technology	2,829	214.0	1,322
2208 - Sociology	317	150.0	211
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	53,608	288.2	18,599

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	44,287	175.0	253

FUSION

Project Intent & Scope

Planning

**Ventura County Community College District (680)
Oxnard College (682)**

District Priority & Project: **3 OC- Marine Studies Laboratory and Classroom Building**

Project Type: Replacement, New

Total Estimated Cost: \$0

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	0	0	2022	0	2025-26
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

Replace existing storefront facility with new building and updated technology. Current location is being leased at Oxnard Harbor. Lease not being renewed, Developer is working on redevelopment plans for site.

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Oxnard College (682)

District Priority & Project: **3 OC- Marine Studies Laboratory and Classroom 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	960	2,550	238	0	0	1,371	5,119
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	960	2,550	238	0	0	1,371	5,119

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	960	63.1	1,521

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	2,550	794

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	238	175.0	1.36

FUSION

Project Intent & Scope

Planning

**Ventura County Community College District (680)
Oxnard College (682)**

District Priority & Project: **6 OC - Liberal Arts Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$939,381

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	2023	2023	2024	0	2026-27
Estimated Cost	\$0	\$539,915	\$399,466	\$0	\$0	

Explain why this project is needed:

Modernize Liberal Arts Building.

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Project Intent & Scope

Planning

Ventura County Community College District (680) Oxnard College (682)

District Priority & Project: **6 OC - Liberal Arts Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	9,603	10,151	2,702	0	0	2,151	24,607
Project Secondary	-9,603	-10,151	-2,702	0	0	-2,151	-24,607
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

Ventura County Community College District (680) Oxnard College (682)

District Priority & Project: **9 OC - Dental Hygiene Phase 2 Expansion**

Project Type: New

Total Estimated Cost: \$246,911

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	2023	2023	2024	2024	2025-26
Estimated Cost	\$0	\$69,184	\$46,309	\$0	\$131,417	

Explain why this project is needed:

The Phase 2 Expansion for the Dental Hygiene is proposed to increase the instructional capacity of this growing program. Phase 1 (locally funded project) addresses the immediate replacement space needs, while Phase 2 adds the required space to complete the facility, address all future accreditation needs and provide the support space required.

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Oxnard College (682)

District Priority & Project: **9 OC - Dental Hygiene Phase 2 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	2,357	0	154	0	0	2,511
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	2,357	0	154	0	0	2,511

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	2,357	1,101

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

Ventura County Community College District (680) Oxnard College (682)

District Priority & Project: **12 OCTV Auditorium**

Project Type: New

Total Estimated Cost: \$0

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	2006	2006	2006	2006	2009-10
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

This \$11,005,000 project will create 18,600 ASF of assembly and media services space in order to introduce never before available educational programs and courses to enhance academic programming and complete the campus. Established in 1975, Oxnard College's largest assembly space is 114 seats. The proposed project will provide a new 400-seat auditorium and a 90-seat, flat-floor black box theatre providing an environment to address performance arts, general education demonstration space, student services needs such as large-scale orientations/outreach, convocations, and administrative meeting needs. It is the intent of the District and the College to provide 50% of the funding for this project from local Bond Measure "S".

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Oxnard College (682)

District Priority & Project: 12 OCTV Auditorium

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	1,038	0	4,130	13,470	18,638
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	1,038	0	4,130	13,470	18,638

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,038	175.0	5.93

FUSION

Project Intent & Scope

Planning

**Ventura County Community College District (680)
Oxnard College (682)**

District Priority & Project: **13 STEAM Building**

Project Type: Replacement
 Total Estimated Cost: \$30,510,471
 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	2025	2026	2027-28
Estimated Cost	\$0	\$1,096,626	\$832,368	\$27,269,596	\$1,311,880	

Explain why this project is needed:

This project will bring New Science labs , Art & Design labs, Math & Classrooms and associated offices into one centralized space just off of Rose Ave. Also enhancing the project will be a Art walk with Quad space.

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Oxnard College (682)

District Priority & Project: **13 STEAM Building**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	8,000	24,000	2,800	0	0	1,270	36,070
Project Secondary	-17,354	-17,052	-4,802	0	-112	-3,795	-43,115
Project Net ASF	-9,354	6,948	-2,002	0	-112	-2,525	-7,045

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-9,354	63.1	-14,824

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	6,948	1,860

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-2,002	175.0	-11.44

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Oxnard College (682)

District Priority & Project: **14 Welcome Center**

Project Type: Site Aquisition

Total Estimated Cost: \$9,156,959

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	2025	2025	2026	2027	2027-28
Estimated Cost	\$0	\$312,693	\$230,482	\$8,275,640	\$338,144	

Explain why this project is needed:

This project will bring ancillary intake functions such as Book Store, Associated Student Government, Student Lounge, Food Pantry, Culinary Arts and Food Service all into a front and center entrance of the campus creating a welcoming event to the students with transportation drop off areas and direct access into the educational core of the campus.

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Oxnard College (682)

District Priority & Project: **14 Welcome Center**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	4,430	2,236	0	0	10,680	17,346
Project Secondary	-1,883	-1,860	-506	-1,318	0	-10,109	-15,676
Project Net ASF	-1,883	2,570	1,730	-1,318	0	571	1,670

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-1,883	63.1	-2,984

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	2,570	1,000

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,730	175.0	9.89

FUSION

Project Intent & Scope

Planning

**Ventura County Community College District (680)
Oxnard College (682)**

District Priority & Project: **15 Oxnard Middle College High School**

Project Type: Replacement
 Total Estimated Cost: \$8,990,131
 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	2028-29
Estimated Cost	\$0	\$294,024	\$216,148	\$8,217,621	\$262,337	

Explain why this project is needed:

This project will construct a new Flexible educational space that will house the current Middle College High School Student relocating them from outdated existing modular buildings and double during the evening hours of operation as the Adult Education Center providing adequate space for all types of adult education.

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Oxnard College (682)

District Priority & Project: 15 Oxnard Middle College High School

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	3,572	2,300	2,818	0	0	0	8,690
Project Secondary	0	0	0	0	0	-9,598	-9,598
Project Net ASF	3,572	2,300	2,818	0	0	-9,598	-908

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,572	63.1	5,661

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	2,300	717

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,818	175.0	16.10

Campus Reports for Ventura College (683)

FUSION

Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680)

Ventura College (683)

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture ASF	Actual*/Projected WSCH			71,259	73,141	75,027	76,917	78,815	78,918	79,022
67,532	Cumulative Capacity			107,024	107,024	107,024	107,024	107,024	107,024	107,024
	Capacity/Load Ratio			150%	146%	143%	139%	136%	136%	135%

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Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680) Ventura College (683)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
2 New Science Lab Annex										
	4,545	1,614	2026-27				33,318			
Ventura College								74%		
8 VC- Reconstruction of Environment & Const Tech Bldg.										
	0	0	2026-27				33,318			
Ventura College								74%		
Lab Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF	Actual*/Projected WSCH			41,568	42,665	43,766	44,868	45,975	46,036	46,096
91,353	Cumulative Capacity			31,704	31,704	31,704	31,704	33,318	33,318	33,318
	Capacity/Load Ratio			76%	74%	72%	71%	72%	72%	72%

FUSION

Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680) Ventura College (683)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
5 VC- Administration and Centralized Student Center										
	25,209	144	2026-27				467			
Ventura College							103%			
8 VC- Reconstruction of Environment & Const Tech Bldg.										
	0	0	2026-27				467			
Ventura College							103%			
Office Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF	Actual*/Projected FTE			454	454	454	454	454	454	454
56,550	Cumulative Capacity			323	323	323	323	467	467	467
	Capacity/Load Ratio			71%	71%	71%	71%	103%	103%	103%

FUSION

Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680)

Ventura College (683)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library Summary / Totals									
	Library ASF	Actual*/Projected ASF	32,236	32,268	32,300	32,333	32,365	32,398	32,430
	57,075	Cumulative Capacity	57,075	57,075	57,075	57,075	57,075	57,075	57,075
		Capacity/Load Ratio	177%	177%	177%	177%	176%	176%	176%

FUSION**Load Distribution & Staff Forecast**

Planning

Ventura County Community College District (680)**Ventura College (683)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2021	454	114,231	1,713	112,518	5,626	67,511	39,381
2022	454	117,399	1,761	115,638	5,782	69,383	40,473
Projected							
2023	454	120,574	1,809	118,765	5,938	71,259	41,568
2024	454	123,757	1,856	121,901	6,095	73,141	42,665
2025	454	126,949	1,904	125,045	6,252	75,027	43,766
2026	454	130,147	1,952	128,195	6,410	76,917	44,868
2027	454	133,358	2,000	131,358	6,568	78,815	45,975
2028	454	133,534	2,003	131,531	6,577	78,918	46,036

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680)
 Ventura College (683)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	454	0	454
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2022 Totals	454	0	454

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura College (683)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	454	0	454
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2023 Totals	454	0	454

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura College (683)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	454	0	454
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2024 Totals	454	0	454

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura College (683)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	454	0	454
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	454	0	454

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura College (683)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	454	0	454
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	454	0	454

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura College (683)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	454	0	454
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	454	0	454

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura College (683)

FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	454	0	454
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2028 Totals	454	0	454

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

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

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

FUSION

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

Planning

Ventura County Community College District (680) Ventura College (683)

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	67,532	91,353	56,550	57,075	1,148	51,349	32,854	0	78,907	436,768
2	2026	New Science Lab Annex								
	0	4,545	0	0	0	0	0	0	0	4,545
	67,532	95,898	56,550	57,075	1,148	51,349	32,854	0	78,907	441,313
5	2026	VC- Administration and Centralized Student Center								
	0	0	25,209	0	0	0	0	0	13,700	38,909
	67,532	95,898	81,759	57,075	1,148	51,349	32,854	0	92,607	480,222
8	2026	VC- Reconstruction of Environment & Const Tech Bldg.								
	0	0	0	0	0	0	0	0	0	0
	67,532	95,898	81,759	57,075	1,148	51,349	32,854	0	92,607	480,222
Total Existing and Proposed Space										
	67,532	95,898	81,759	57,075	1,148	51,349	32,854	0	92,607	480,222

FUSION

Capacity of Net Existing On-Campus ASF

Planning

Ventura County Community College District (680)

Ventura College (683)

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	67,532	63.1	107,024

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0100 - Agriculture and Natural Resources	760	492.0	154
0101 - Agriculture Technology & Sciences, General	3,085	492.0	627
0201 - Architecture and Architectural Technology	4,772	257.0	1,857
0300 - Environmental Sciences and Technologies	1,026	235.0	437
0400 - Biological Sciences	571	235.0	243
0401 - Biology, General	3,940	235.0	1,677
0410 - Anatomy and Physiology	1,345	235.0	572
0500 - Business and Management	1,920	128.0	1,500
0799 - Other Information Technology	1,049	171.0	613
0899 - Other Education	838	321.0	261
0901 - Engineering, General (requires Calculus)(Transfer)	3,696	321.0	1,151
0947 - Diesel Technology	1,133	856.0	132
0948 - Automotive Technology	12,373	856.0	1,445
0956 - Manufacturing and Industrial Technology	9,480	385.0	2,462
0999 - Other Engineering & Related Industrial Technology	964	321.0	300
1002 - Art (Painting, Drawing and Sculpture)	11,242	257.0	4,374
1004 - Music	3,940	257.0	1,533
1007 - Dramatic Arts	1,164	257.0	453
1011 - Photography	3,116	257.0	1,212
1030 - Graphic Arts and Design	1,015	257.0	395
1201 - Health Occupations, General	943	214.0	441
1230 - Nursing	6,626	214.0	3,096
1251 - Paramedic	960	214.0	449
1303 - Fashion	442	257.0	172
1902 - Physics, General	3,905	257.0	1,519
1905 - Chemistry, General	7,389	257.0	2,875
1914 - Geology	1,769	257.0	688
2202 - Anthropology	1,180	150.0	787
4900 - Interdisciplinary Studies	560	257.0	218
4930 - General Studies	42	257.0	16
4999 - Other Interdisciplinary Studies	108	257.0	42

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	91,353	288.1	31,704

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	56,550	175.0	323

FUSION

Project Intent & Scope

Planning

**Ventura County Community College District (680)
Ventura College (683)**

District Priority & Project: **2 New Science Lab Annex**

Project Type: Replacement, New
 Total Estimated Cost: \$11,060,824
 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	2024	2026-27
Estimated Cost	\$0	\$414,289	\$308,485	\$9,923,375	\$414,676	

Explain why this project is needed:

See attached page for details.

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Ventura College (683)

District Priority & Project: 2 New Science Lab Annex

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	9,530	0	0	0	0	9,530
Project Secondary	0	-4,985	0	0	0	0	-4,985
Project Net ASF	0	4,545	0	0	0	0	4,545

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	4,545	1,614

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

**Ventura County Community College District (680)
Ventura College (683)**

District Priority & Project: **5 VC- Administration and Centralized Student Center**

Project Type: Replacement
 Total Estimated Cost: \$20,563,607
 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	2023	2023	2024	2024	2026-27
Estimated Cost	\$0	\$748,625	\$565,181	\$18,096,498	\$1,153,303	

Explain why this project is needed:

New multi-use facility to replace and consolidate remaining facilities on campus (average age almost 50 years) to complete renewal in accordance with facilities Master Plan. Buildings to be replaced include Administration #2 (built in 1958), Cafeteria and Student Activities #5 (built in 1954), Bookstore #44 (built in 1965), EOPS #52 (built in 1977).

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Project Intent & Scope

Planning

Ventura County Community College District (680) Ventura College (683)

District Priority & Project: 5 VC- Administration and Centralized Student Center

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	25,209	0	0	13,700	38,909
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	25,209	0	0	13,700	38,909

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	25,209	175.0	144.05

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Project Intent & Scope

Planning

**Ventura County Community College District (680)
Ventura College (683)**

District Priority & Project: **8 VC- Reconstruction of Environment & Const Tech Bldg.**

Project Type: Reconstruction

Total Estimated Cost: \$3,874,428

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	2026-27
Estimated Cost	\$0	\$175,949	\$135,192	\$3,563,286	\$0	

Explain why this project is needed:

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Project Intent & Scope

Planning

Ventura County Community College District (680)

Ventura College (683)

District Priority & Project: **8 VC- Reconstruction of Environment & Const Tech Bldg.**

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	4,271	516	0	0	0	4,787
Project Secondary	0	-4,271	-516	0	0	0	-4,787
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 Ventura District Office* (684)

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Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680)

Ventura District Office* (684)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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Library Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
1,339	Cumulative Capacity	1,339	1,339	1,339	1,339	1,339	1,339	1,339
	Capacity/Load Ratio							

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Campus Capacity/Load Ratios

Planning

Ventura County Community College District (680)

Ventura District Office* (684)

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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AV/TV Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AV/TV ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

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Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680)

Ventura District Office* (684)

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
Projected							
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

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Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura District Office* (684)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2022 Totals	0	0	0

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura District Office* (684)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2023 Totals	0	0	0

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura District Office* (684)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2024 Totals	0	0	0

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura District Office* (684)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	0	0	0

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura District Office* (684)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	0	0	0

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

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

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

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Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura District Office* (684)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	0	0	0

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

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

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

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Load Distribution & Staff Forecast

Planning

Ventura County Community College District (680) Ventura District Office* (684)

FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2028 Totals	0	0	0

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

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

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

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

Planning

**Ventura County Community College District (680)
Ventura District Office* (684)**

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	0	0	17,791	1,339	0	0	0	0	16,663	35,793

Total Existing and Proposed Space

0	0	17,791	1,339	0	0	0	0	16,663	35,793
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Capacity of Net Existing On-Campus ASF

Planning

Ventura County Community College District (680) Ventura District Office* (684)

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	17,791	200.0	89

FUSION

Project Intent & Scope

Planning

Ventura County Community College District (680) Ventura District Office* (684)

District Priority & Project: **0 THIS CAMPUS HAS NO PROJECTS**

Project Type:

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

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	0	0	0	0	0
Estimated Cost	\$0	\$0	\$0	\$0	\$0	\$0

Explain why this project is needed:

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Project Intent & Scope

Planning

Ventura County Community College District (680) Ventura District Office* (684)

District Priority & Project: **0 THIS CAMPUS HAS NO 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