

FY2023 - FY2027 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2023 - 2024) 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 _____ 11/17/2021

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)

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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 (2021-2027)

Planning

Ventura County Community College District (680)

No. Project	Campus	Source	Total Cost	Schedule of Funds					
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1 MC - Administration Building Reconstruction									
	Moorpark College			Phases P,W		Phases C,E			
	Occupancy: 2023-24	STATE:	\$4,113,000	\$411,000		\$3,702,000			
	Net ASF: 21	DISTRICT:	\$4,056,000	\$411,000		\$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			
	Net ASF: 0	DISTRICT:	\$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						

GRAND TOTALS		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
STATE:	\$27,102,457	\$411,000	\$0	\$6,980,385	\$11,303,735	\$8,407,337	\$0	\$0
DISTRICT:	\$20,766,449	\$411,000	\$0	\$4,301,902	\$10,974,222	\$5,079,325	\$0	\$0

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District Capacity/Load Ratios

Planning

Ventura County Community College District (680)

District Lecture Capacity/Load Ratio

No.	Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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				329,050			
	Oxnard College							158%			
6	OC - Liberal Arts Modernization										
		0	0	2026-27					329,050		
	Oxnard College							156%			
Lecture Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Lecture ASF	Actual*/Projected WSCH			202,257	204,299	206,358	208,431	210,522	211,531	212,545
	202,515	Cumulative Capacity			327,529	327,529	327,529	327,529	329,050	329,050	329,050
		Capacity/Load Ratio			162%	160%	159%	157%	156%	156%	155%

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District Capacity/Load Ratios

Planning

Ventura County Community College District (680)

District Lab Capacity/Load Ratio

No.	Project	Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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				111,716			
	Oxnard College							83%			
9	OC - Dental Hygiene Phase 2 Expansion										
		2,357	1,101	2025-26				112,817			
	Oxnard College							84%			
2	New Science Lab Annex										
		4,545	1,614	2026-27					114,431		
	Ventura College								85%		
6	OC - Liberal Arts Modernization										
		0	0	2026-27					114,431		
	Oxnard College								85%		
8	VC- Reconstruction of Environment & Const Tech Bldg.										
		0	0	2026-27					114,431		
	Ventura College								85%		
10	MC - Arts Complex										
		20,423	7,947	2026-27					122,378		
	Moorpark College								90%		
Lab Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Lab ASF	Actual*/Projected WSCH			129,935	131,247	132,568	133,902	135,244	135,893	136,544
	265,593	Cumulative Capacity			110,922	110,922	110,922	110,922	112,817	122,378	122,378
		Capacity/Load Ratio			85%	85%	84%	83%	83%	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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	2023-24		1,008					
	Moorpark College					86%					
3	OC- Marine Studies Laboratory and Classroom Building										
		238	1	2025-26				1,009			
	Oxnard College							86%			
5	VC- Administration and Centralized Student Center										
		25,209	144	2026-27					1,153		
	Ventura College								99%		
6	OC - Liberal Arts Modernization										
		0	0	2026-27					1,153		
	Oxnard College								99%		
8	VC- Reconstruction of Environment & Const Tech Bldg.										
		0	0	2026-27					1,153		
	Ventura College								99%		
10	MC - Arts Complex										
		2,817	16	2026-27					1,169		
	Moorpark College								100%		
Office Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Office ASF	Actual*/Projected FTE			1,170	1,170	1,170	1,170	1,170	1,170	1,170
	174,509	Cumulative Capacity			1,013	1,013	1,008	1,008	1,009	1,169	1,169
		Capacity/Load Ratio			87%	87%	86%	86%	86%	100%	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
9 OC - Dental Hygiene Phase 2 Expansion		154	2025-26				135,107			
Oxnard College							151%			
Library Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF			88,528	88,855	89,182	89,514	89,843	90,175	90,511
134,953	Cumulative Capacity			134,953	134,953	134,953	134,953	135,107	135,107	135,107
	Capacity/Load Ratio			152%	152%	151%	151%	150%	150%	149%

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							
2019	1,165	355,568	7,972	347,596	16,998	205,837	132,730
2020	1,170	349,642	7,779	341,863	16,681	202,670	130,290
Projected							
2021	1,170	353,197	7,859	345,338	16,851	204,730	131,615
2022	1,170	356,772	7,938	348,834	17,021	206,802	132,947
2023	1,170	360,371	8,019	352,352	17,194	208,889	134,289
2024	1,170	364,003	8,098	355,905	17,366	210,994	135,642
2025	1,170	367,662	8,180	359,482	17,541	213,115	137,005
2026	1,170	371,349	8,263	363,086	17,718	215,253	138,380
2027	1,170	373,130	8,302	364,828	17,802	216,284	139,043

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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						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Moorpark College										
	148,543	150,050	142,304	143,751	145,206	146,671	148,149	149,638	151,139	151,864
Oxnard College										
	77,087	77,869	80,068	80,882	81,701	82,525	83,357	84,195	85,039	85,447
Ventura College										
	126,367	127,649	127,270	128,564	129,865	131,175	132,497	133,829	135,171	135,819
Ventura District Office*										
	-	-	-	-	-	-	-	-	-	-
Total	351,997	355,568	349,642	353,197	356,772	360,371	364,003	367,662	371,349	373,130

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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/Camp p) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
Projected							
2021	23,012	4	15,180	11,490	20,340	41,195	88,205
2022	23,122	4	15,180	11,490	20,340	41,519	88,529
2023	23,233	4	15,180	11,490	20,340	41,845	88,855
2024	23,344	4	15,180	11,490	20,340	42,171	89,181
2025	23,457	4	15,180	11,490	20,340	42,504	89,514
2026	23,569	4	15,180	11,490	20,340	42,833	89,843
2027	23,682	4	15,180	11,490	20,340	43,165	90,175

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Load Distribution & Staff Forecast

Planning

Library Load by Campus or Location

	Projected						
	2021	2022	2023	2024	2025	2026	2027
Moorpark College	35,899	36,031	36,164	36,297	36,432	36,566	36,701
	41%	41%	41%	41%	41%	41%	41%
Oxnard College	20,199	20,273	20,348	20,422	20,499	20,574	20,650
	23%	23%	23%	23%	23%	23%	23%
Ventura College	32,107	32,225	32,343	32,462	32,583	32,703	32,824
	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	88,205	88,529	88,855	89,181	89,514	89,843	90,175

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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							
2021	23,012	4	14,000	4,500	4,500	3,503	26,503
2022	23,122	4	14,000	4,500	4,500	3,531	26,531
2023	23,233	4	14,000	4,500	4,500	3,558	26,558
2024	23,344	4	14,000	4,500	4,500	3,586	26,586
2025	23,457	4	14,000	4,500	4,500	3,614	26,614
2026	23,569	4	14,000	4,500	4,500	3,642	26,642
2027	23,682	4	14,000	4,500	4,500	3,671	26,671

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Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Projected						
	2021	2022	2023	2024	2025	2026	2027
Moorpark College							
	10,787	10,798	10,809	10,821	10,832	10,843	10,855
	41%	41%	41%	41%	41%	41%	41%
Oxnard College							
	6,069	6,076	6,082	6,088	6,095	6,101	6,108
	23%	23%	23%	23%	23%	23%	23%
Ventura College							
	9,647	9,657	9,667	9,677	9,687	9,698	9,708
	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	26,503	26,531	26,558	26,586	26,614	26,642	26,671

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
11 MC - Health Science Replacement and Expansion										
	-4,297	-7,512	2009-10							
Moorpark College										
Lecture Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH			77,467	78,249	79,038	79,832	80,633	81,019	81,408
86,242	Cumulative Capacity			143,261	143,261	143,261	143,261	143,261	143,261	143,261
	Capacity/Load Ratio			185%	183%	181%	179%	178%	177%	176%

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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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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					64,791		
Moorpark College										
								110%		
Lab Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH			56,340	56,909	57,482	58,060	58,642	58,923	59,206
112,892	Cumulative Capacity			56,844	56,844	56,844	56,844	56,844	64,791	64,791
	Capacity/Load Ratio			101%	100%	99%	98%	97%	110%	109%

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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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
11 MC - Health Science Replacement and Expansion										
	1,783	10	2009-10							
Moorpark College										
1 MC - Administration Building Reconstruction										
	-954	-5	2023-24		324					
Moorpark College										
					71%					
10 MC - Arts Complex										
	2,817	16	2026-27					340		
Moorpark College										
								74%		
Office Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE			458	458	458	458	458	458	458
55,881	Cumulative Capacity			329	329	324	324	324	340	340
	Capacity/Load Ratio			72%	72%	71%	71%	71%	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library Summary / Totals									
Library ASF	Actual*/Projected ASF		36,031	36,164	36,297	36,432	36,566	36,701	36,838
31,935	Cumulative Capacity		31,935	31,935	31,935	31,935	31,935	31,935	31,935
	Capacity/Load Ratio		89%	88%	88%	88%	87%	87%	87%

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							
2019	453	150,050	4,501	145,549	7,502	82,527	60,020
2020	458	142,304	4,269	138,035	7,115	78,267	56,922
Projected							
2021	458	143,751	4,313	139,438	7,188	79,063	57,500
2022	458	145,206	4,356	140,850	7,260	79,863	58,082
2023	458	146,671	4,400	142,271	7,334	80,669	58,669
2024	458	148,149	4,444	143,705	7,407	81,482	59,260
2025	458	149,638	4,489	145,149	7,482	82,301	59,855
2026	458	151,139	4,534	146,605	7,557	83,127	60,456
2027	458	151,864	4,556	147,308	7,593	83,525	60,745

FUSION

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	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 2021 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 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

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

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	86,242	112,892	55,881	31,935	3,262	28,916	16,568	0	76,559	412,255
1	2023	MC - Administration Building Reconstruction								
	0	0	-954	0	0	0	0	61	914	21
	86,242	112,892	54,927	31,935	3,262	28,916	16,568	61	77,473	412,276
10	2026	MC - Arts Complex								
	0	20,423	2,817	0	0	0	5,908	0	646	29,794
	86,242	133,315	57,744	31,935	3,262	28,916	22,476	61	78,119	442,070
Total Existing and Proposed Space										
	86,242	133,315	57,744	31,935	3,262	28,916	22,476	61	78,119	442,070

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	86,242	57.2	150,773

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
1006 - Technical Theater	4,116	257.0	1,602
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	72	257.0	28
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	112,892	235.3	47,974

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	2023-24
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.

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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: New, Replacement
 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".

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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