

Ventura College 5 year Capital Outlay Plan

Priority	Project Title	Cat.	Occupy Date	Status	I	31	32	33	Funded	Att Cnt	
										I	F C
<input type="checkbox"/>	3 VC - Storage Warehouse	D2	2016/2017	Locally Funded or Future	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
<input type="checkbox"/>	7 Administration and Student Center	E	2021/2022	Locally Funded or Future	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
<input type="checkbox"/>	VC - G Building Modernization (VC Theater)	C	2011/2012	Excluded	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		4
<input type="checkbox"/>	VC - Infrastructure Upgrades	A4	2011/2012	Excluded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
<input type="checkbox"/>	VC - Studio Arts Building Modernization	C	2014/2015	Excluded	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		8
<input type="checkbox"/>	VC - Bldgs J, K, T, U, CTE, & UV Demolition	C	2011/2012	Excluded	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		2
<input type="checkbox"/>	VC - New Aquatic Center	D1	2013/2014	Excluded	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
<input type="checkbox"/>	Applied Sciences Building	B	2014/2015	Excluded	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
<input type="checkbox"/>	VC- Sports team rooms and restrooms facility	D1	2015/2016	Excluded	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		

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View/Edit IPP View/Edit FPP View/Edit COBCP

Staff FTE Forecast

First Year: Total Years Plan:

Year	Total Campus WSCH	% of Total	Instructional Staff FTE	Add/Edit Actual Staff FTE
2016	131,480	0.32	421	[Edit]
2017	133,241	0.32	432	[Edit]
2018	135,030	0.33	443	[Edit]
2019	136,842	0.33	454	[Edit]
2020	140,608	0.32	454	[Edit]
2021	142,493	0.32	454	[Edit]
2022	144,397	0.31	454	[Edit]

WSCH Forecast

First Year: Total Years To Plan:

		2016	2017	2018	2019	2020	2021	2022
Campus WSCH Forecast		131,480	133,241	135,030	136,842	140,608	142,493	144,397
Off-Campus Total	% of Total	1.5	1.5	1.5	1.5	1.5		
		1,972	1,999	2,025	2,053	2,109	0	0
On-Campus Total	% of Total	98.5	98.5	98.5	98.5	98.5	100	100
		129,508	131,243	133,005	134,789	138,499	142,493	144,397
<i>On-Campus P.E.</i>	% of Net On-Campus	5	5	5	5	5		
		6,475	6,562	6,650	6,739	6,925	0	0
<i>On-Campus Lect</i>	% of Net On-Campus	60	60	60	60	60		
		77,705	78,746	79,803	80,874	83,100	0	0
<i>On-Campus Lab</i>	% of Net On-Campus	35	35	35	35	35		
		45,328	45,935	46,552	47,176	48,475	0	0
Total:	% of Net On-Campus	100	100	100	100	100	0	0
	Total On-Campus WSCH	129,508	131,243	133,005	134,789	138,499	0	0