

2019 - 23 FIVE YEAR CONSTRUCTION PLAN  
(2019 - 20 FIRST FUNDING YEAR)

**Ventura County CCD**

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)

Title \_\_\_\_\_ Vice Chancellor/Business Svcs

Date \_\_\_\_\_

Contact Person David El Fattal

Telephone (805) 652-5547

Date Received at  
Chancellor's Office

Chancellor's Office  
reviewed by

Notice of Approval



**Inventory of Land**

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

Address	Acreage
Camarillo Airport Site 100 Durley Road Camarillo, CA 93010-8586	43.3
Moorpark College 7075 Campus Road Moorpark, CA 93021-1605	144.9
Ventura College 4667 Telegraph Road Ventura, CA 93003-3872	99.9
Oxnard College 4000 South Rose Ave. Oxnard, CA 93033-6699	114.7

**Legislative Districts**

Campus	Assembly	Senate	House
Moorpark College	37	19	24
Oxnard College	41	23	23
Ventura College	35	19	24
Ventura District Office*	37	19	24

**Instructional Delivery Locations**

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**Address**

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Channel Islands Marine Res. Inst.  
3848 Channel Islands Blvd.  
Oxnard, CA 93035

Moorpark College  
7075 Campus Road  
Moorpark, CA 93021-1605

Santa Clara H.S.  
2121 Saviers Road  
Oxnard, CA

Ventura College  
4667 Telegraph Road  
Ventura, CA 93003-3872

Oxnard College  
4000 South Rose Ave.  
Oxnard, CA 93033-6699

Channel Islands High School  
1400 Raiders Way  
Oxnard, CA

Child Dev. Resources of Ventura County  
221 Ventura Blvd.  
Oxnard, CA 93030

Colonia Senior Citizen Center  
126-B Amelia Ct.  
Oxnard, CA 93030

Head Start Office  
2500 Vineyard Ave.  
Oxnard, CA 93030

Hueneme High School  
500 Bard Rd.  
Pt. Hueneme, CA 93041

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

**Instructional Delivery Locations**

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**Address**

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St. John's Reg. Med. Ctr.  
1600 N. Rose Ave.  
Oxnard, CA 93030

Ventura County Medical Center  
3291 Loma Vista Rd.  
Ventura, CA 93003

Community Memorial Hospital  
147 N. Brent St.  
Ventura, CA 93001

Fillmore Convalescent Center  
118 B St.  
Fillmore, CA 93015

Simi Valley Senior Center  
3900 Avenida  
Simi Valley, CA 93065

West Hills Medical Center  
7300 Medical Center Dr.  
West Hills, CA 91307

Ventura County Mental Health Serv.  
300 Hillmont Ave.  
Ventura, CA 93003

Ventura College at Santa Paula Site  
957 Faulkner Road  
Santa Paula, CA 93060

Coastal View Healthcare Center  
4904 Telegraph Road  
Ventura, CA 93003

Ojai Valley Community Hospital  
1306 Maricopa Highway  
Ojai, CA 93023

Olivas Park Golf Course  
3750 Olivas Park Drive  
Ventura, CA 93001

Ventura City Aquatic Center  
901 South Kimball Road  
Ventura, CA 93004





**District Lecture Capacity/Load Ratios**

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupancy							
19	MC - Health Science Replacement and Expansion									
	-4,297	-10,016	2009/2010							
	Moorpark College									
13	OC - Dental Hygiene Phase 1 Replacement									
	473	1,103	2015/2016							
	Oxnard College									
7	Science and Laboratory Building									
	2,000	4,662	2018/2019	519,895						
	Oxnard College			250%						
18	MC - Applied Arts Modernization									
	0	0	2019/2020		519,895					
	Moorpark College				246%					
4	OC - Liberal Arts Modernization									
	0	0	2020/2021			519,895				
	Oxnard College					242%				
10	OC - Existing LRC Reconstruction									
	-506	-1,179	2020/2021			518,716				
	Oxnard College					242%				
1	Marine Studies Laboratory and Classroom Building									
	960	2,238	2021/2022				520,953			
	Oxnard College						240%			
16	MC - Technology Building Modernization									
	-3,864	-9,007	2021/2022				511,946			
	Moorpark College						235%			

			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	WSCH	208,239	211,166	214,449	217,462	220,517	138,633	138,633
224,859	Cumulative Capacity		524,147	519,895	519,895	518,716	511,946	511,946	511,946
	Capacity/Load Ratio		252%	246%	242%	239%	232%	369%	369%



**District Laboratory Capacity/Load Ratios**

Ventura County CCD

No.	Project	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
19	MC - Health Science Replacement and Expansion 20,130 8,870 2009/2010 Moorpark College							
13	OC - Dental Hygiene Phase 1 Replacement 2,382 1,113 2015/2016 Oxnard College							
7	Science and Laboratory Building 9,000 3,666 2018/2019 Oxnard College	125,886						94%
14	MC - Communications Building Modernization 0 0 2018/2019 Moorpark College	125,886						94%
18	MC - Applied Arts Modernization 3,439 1,464 2019/2020 Moorpark College		127,350					94%
4	OC - Liberal Arts Modernization 0 0 2020/2021 Oxnard College			127,350				92%
10	OC - Existing LRC Reconstruction 15,084 5,382 2020/2021 Oxnard College			132,732				96%
1	Marine Studies Laboratory and Classroom Building 2,550 794 2021/2022 Oxnard College				133,527			96%
15	OC - Dental Hygiene Phase 2 Expansion 2,357 1,101 2021/2022 Oxnard College				134,628			96%
16	MC - Technology Building Modernization 3,968 605 2021/2022 Moorpark College				135,233			97%

**District Laboratory Capacity/Load Ratios**

Ventura County CCD

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupancy							

12	MC - Arts Complex									
	20,423	7,947	2022/2023					143,180		
	Moorpark College							101%		

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected WSCH	134,183	136,069	137,767	139,703	141,665	94,071	94,071
	280,823 Cumulative Capacity	112,237	125,886	127,350	132,732	135,233	143,180	143,180
	Capacity/Load Ratio	84%	93%	92%	95%	95%	152%	152%

Five Year Construction Plan  
**District Office Capacity/Load Ratios**  
 Ventura County CCD

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupancy							
17	OCTV Auditorium 1,038 Oxnard College	7	2009/2010							
19	MC - Health Science Replacement and Expansion 1,783 Moorpark College	13	2009/2010							
13	OC - Dental Hygiene Phase 1 Replacement -220 Oxnard College	-2	2015/2016							
14	MC - Communications Building Modernization 0 Moorpark College	0	2018/2019	1,265 110%						
18	MC - Applied Arts Modernization 410 Moorpark College	3	2019/2020		1,268 109%					
4	OC - Liberal Arts Modernization 0 Oxnard College	0	2020/2021			1,268 108%				
10	OC - Existing LRC Reconstruction -243 Oxnard College	-2	2020/2021			1,266 108%				
1	Marine Studies Laboratory and Classroom Building 238 Oxnard College	2	2021/2022				1,268 108%			
5	Administration and Student Center 25,209 Ventura College	180	2021/2022				1,448 124%			
16	MC - Technology Building Modernization -442 Moorpark College	-3	2021/2022				1,444 123%			

**District Office Capacity/Load Ratios**

No.	Project	Off ASF	FTE	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
12	MC - Arts Complex 2,817 Moorpark College		20	2022/2023					1,465 125%		
3	MC - Administration Building Reconstruction 547 Moorpark College		4	2024/2025							1,469 321%

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected FTE	1,154	1,165	1,170	1,170	1,170	1,170	458
174,455	Cumulative Capacity	1,246	1,265	1,268	1,266	1,444	1,465	1,465
	Capacity/Load Ratio	108%	109%	108%	108%	123%	125%	320%

**District Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
10	OC - Existing LRC Reconstruction Oxnard College	-18,495	2020/2021			65,928				
						75%				
15	OC - Dental Hygiene Phase 2 Expansion Oxnard College	154	2021/2022				66,082			
							75%			

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected ASF	85,757	86,662	87,580	88,512	89,452	90,405	0
84,423	Cumulative Capacity	84,423	84,423	84,423	65,928	66,082	66,082	66,082
	Capacity/Load Ratio	98%	97%	96%	74%	74%	73%	

**District AV/TV Capacity/Load Ratios**

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
17	OCTV Auditorium Oxnard College	4,130	2009/2010							
10	OC - Existing LRC Reconstruction Oxnard College	901	2020/2021			17,330 74%				

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected ASF	23,118	23,195	23,273	23,352	23,432	23,513	0
12,299	Cumulative Capacity	12,299	16,429	16,429	17,330	17,330	17,330	17,330
	Capacity/Load Ratio	53%	71%	71%	74%	74%	74%	

**Load Distribution and Staff Forecast**

Ventura County CCD

**District Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2015	1,135	352,789	7,911	344,878	16,487	199,706	128,685
2016	1,132	357,741	8,022	349,719	16,718	202,509	130,491
<b>Forecast</b>							
2017	1,143	362,766	8,135	354,631	16,953	205,354	132,324
2018	1,154	367,863	8,249	359,614	17,191	208,239	134,183
2019	1,165	373,033	8,365	364,668	17,433	211,166	136,069
2020	1,170	378,276	8,417	369,859	17,644	214,449	137,767
2021	1,170	383,592	8,535	375,057	17,892	217,462	139,703
2022	1,170	388,981	8,655	380,326	18,143	220,517	141,665
2023	1,170	394,084	6,617	244,021	11,317	138,633	94,071

**Load Distribution and Staff Forecast**

**Instructional Load by Campus or Location**

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Moorpark College	150,493	148,877	150,967	153,087	155,238	157,420	153,958	156,122	158,315	160,392
Oxnard College	78,099	77,261	78,345	79,446	80,562	81,694	86,625	87,843	89,077	90,245
Ventura College	128,027	126,651	128,429	130,233	132,063	133,919	137,692	139,627	141,589	143,447
Ventura District Office*										
<b>Total</b>	<u>356,620</u>	<u>352,789</u>	<u>357,741</u>	<u>362,766</u>	<u>367,863</u>	<u>373,033</u>	<u>378,276</u>	<u>383,592</u>	<u>388,981</u>	<u>394,084</u>



**Load Distribution and Staff Forecast**

**Total District Library Load**

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2017/2018	23,166	3	11,385	11,490	20,340	41,648	84,863
2018/2019	23,470	3	11,385	11,490	20,340	42,542	85,757
2019/2020	23,778	3	11,385	11,490	20,340	43,447	86,662
2020/2021	24,090	3	11,385	11,490	20,340	44,365	87,580
2021/2022	24,407	3	11,385	11,490	20,340	45,297	88,512
2022/2023	24,727	3	11,385	11,490	20,340	46,237	89,452
2023/2024	25,051	3	11,385	11,490	20,340	47,190	90,405

**Load Distribution and Staff Forecast**

Ventura County CCD

**Library Load by Campus or Location**

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2017	2018	2019	2020	2021	2022	2023
Moorpark College	34,539 (41%)	34,903 (41%)	35,272 (41%)	35,645 (41%)	36,024 (41%)	36,407 (41%)	36,795 (41%)
Oxnard College	19,434 (23%)	19,638 (23%)	19,846 (23%)	20,056 (23%)	20,269 (23%)	20,485 (23%)	20,703 (23%)
Ventura College	30,890 (36%)	31,215 (36%)	31,545 (36%)	31,879 (36%)	32,218 (36%)	32,561 (36%)	32,907 (36%)
Ventura District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
<b>Total</b>	<u>84,863</u>	<u>85,757</u>	<u>86,662</u>	<u>87,580</u>	<u>88,512</u>	<u>89,452</u>	<u>90,405</u>

**Load Distribution and Staff Forecast**

**Total District AV, Radio, TV Load**

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (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)
2017/2018	23,166	3	10,500	4,500	4,500	3,542	23,042
2018/2019	23,470	3	10,500	4,500	4,500	3,618	23,118
2019/2020	23,778	3	10,500	4,500	4,500	3,695	23,195
2020/2021	24,090	3	10,500	4,500	4,500	3,773	23,273
2021/2022	24,407	3	10,500	4,500	4,500	3,852	23,352
2022/2023	24,727	3	10,500	4,500	4,500	3,932	23,432
2023/2024	25,051	3	10,500	4,500	4,500	4,013	23,513

**Load Distribution and Staff Forecast**

Ventura County CCD

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

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2017	2018	2019	2020	2021	2022	2023
Moorpark College	9,378 (41%)	9,409 (41%)	9,440 (41%)	9,472 (41%)	9,504 (41%)	9,537 (41%)	9,570 (41%)
Oxnard College	5,277 (23%)	5,294 (23%)	5,312 (23%)	5,329 (23%)	5,348 (23%)	5,366 (23%)	5,384 (23%)
Ventura College	8,387 (36%)	8,415 (36%)	8,443 (36%)	8,471 (36%)	8,500 (36%)	8,529 (36%)	8,559 (36%)
Ventura District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
<b>Total</b>	<u>23,042</u>	<u>23,118</u>	<u>23,195</u>	<u>23,273</u>	<u>23,352</u>	<u>23,432</u>	<u>23,513</u>



**Campus Lecture Capacity/Load Ratios**

Moorpark College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupancy							
19	MC - Health Science Replacement and Expansion									
	-4,297	-10,016	2009/2010							
	Moorpark College									
18	MC - Applied Arts Modernization									
	0	0	2019/2020		229,984					
	Moorpark College				274%					
16	MC - Technology Building Modernization									
	-3,864	-9,007	2021/2022				220,977			
	Moorpark College						265%			

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected WSCH	82,820	83,984	82,137	83,291	84,461	85,569	85,569
102,960	Cumulative Capacity	240,000	229,984	229,984	229,984	220,977	220,977	220,977
	Capacity/Load Ratio	290%	274%	280%	276%	262%	258%	258%

**Campus Laboratory Capacity/Load Ratios**

Moorpark College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
19	MC - Health Science Replacement and Expansion 20,130 8,870 2009/2010 Moorpark College	Lab ASF	WSCH	Occupancy						
14	MC - Communications Building Modernization 0 0 2018/2019 Moorpark College			55,836 93%						
18	MC - Applied Arts Modernization 3,439 1,464 2019/2020 Moorpark College				57,300 94%					
16	MC - Technology Building Modernization 3,968 605 2021/2022 Moorpark College						57,906 96%			
12	MC - Arts Complex 20,423 7,947 2022/2023 Moorpark College							65,852 107%		

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected WSCH	60,232	61,079	59,736	60,575	61,426	62,232	62,232
108,451	Cumulative Capacity	46,966	55,836	57,300	57,300	57,906	65,852	65,852
	Capacity/Load Ratio	78%	91%	96%	95%	94%	106%	106%

Five Year Construction Plan  
**Campus Office Capacity/Load Ratios**  
 Moorpark College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
19	MC - Health Science Replacement and Expansion 1,783 Moorpark College	FTE	Occupancy	13						
				2009/2010						
14	MC - Communications Building Modernization 0 Moorpark College			0						
				2018/2019						
					443					
					98%					
18	MC - Applied Arts Modernization 410 Moorpark College									
				3		446				
				2019/2020		98%				
16	MC - Technology Building Modernization -442 Moorpark College									
				-3			443			
				2021/2022			97%			
12	MC - Arts Complex 2,817 Moorpark College									
				20				463		
				2022/2023				101%		
3	MC - Administration Building Reconstruction 547 Moorpark College									
				4						467
				2024/2025						102%

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected FTE	453	453	458	458	458	458	458
60,227	Cumulative Capacity	430	443	446	446	443	463	463
	Capacity/Load Ratio	95%	98%	97%	97%	97%	101%	101%



**Campus Library Capacity/Load Ratios**

Moorpark College

No.	Project	Lib ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected ASF	34,903	35,272	35,645	36,024	36,407	36,795	0
30,107	Cumulative Capacity	30,107	30,107	30,107	30,107	30,107	30,107	30,107
	Capacity/Load Ratio	86%	85%	84%	84%	83%	82%	

**Campus AV/TV Capacity/Load Ratios**

Moorpark College

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected ASF		9,409	9,440	9,472	9,504	9,537	9,570	0
4,578	Cumulative Capacity		4,578	4,578	4,578	4,578	4,578	4,578	4,578
	Capacity/Load Ratio		49%	48%	48%	48%	48%	48%	

**Load Distribution and Staff Forecast**

Moorpark College

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2015	453	148,877	4,466	144,411	7,221	79,426	57,764
2016	453	150,967	4,529	146,438	7,322	80,541	58,575
<b>Forecast</b>							
2017	453	153,087	4,593	148,495	7,425	81,672	59,398
2018	453	155,238	4,657	150,581	7,529	82,820	60,232
2019	453	157,420	4,723	152,697	7,635	83,984	61,079
2020	458	153,958	4,619	149,340	7,467	82,137	59,736
2021	458	156,122	4,684	151,438	7,572	83,291	60,575
2022	458	158,315	4,749	153,566	7,678	84,461	61,426
2023	458	160,392	4,812	155,580	7,779	85,569	62,232

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	429.0		429.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
<b>Department Administrators</b>	9.0		9.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0		3.0
<b>Fall 2017 Totals</b>	453.0	0.0	453.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	429.0		429.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
<b>Department Administrators</b>	9.0		9.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0		3.0
<b>Fall 2018 Totals</b>	453.0	0.0	453.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	453.0		453.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	453.0	0.0	453.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
<b>Instructors</b>	458.0		458.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	458.0	0.0	458.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	458.0		458.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	458.0	0.0	458.0

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.



**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	0.0	0.0	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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
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**Instructors**

**Counselors**

Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.

**Department Administrators**

**Librarians**

Include certificated director of audio/visual, et. al.

**Institutional Administrators**

Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.

**Fall 2023 Totals**

0.0

0.0

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.

**Cum Sum of Existing and Proposed Space, 2018 - 2024**

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	102,960	108,451	60,227	30,107	4,578	29,473	3,533	2,363	63,480	405,172
12 2022/2023 MC - Arts Complex		20,423	2,817						6,554	29,794
		128,874	63,044						70,034	434,966
14 2018/2019 MC - Communications Building Modernization										
16 2021/2022 MC - Technology Building Modernization	-3,864	3,968	-442							-338
	99,096	132,842	62,602							434,628
18 2019/2020 MC - Applied Arts Modernization		3,439	410						-3,849	
		136,281	63,012						66,185	
<b>Total Existing and Proposed Space</b>	99,096	136,281	63,012	30,107	4,578	29,473	3,533	2,363	66,185	434,628

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

Moorpark College

**Classrooms, Classroom Service (Room Type 100's)**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	102,960	42.9	240,000

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	5,942	492	1,208	0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	32,406	257	12,609
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,400	150	933
0300 Environmental Sciences and Technologies	1,052	235	448	1200 Health	9,708	214	4,536
0400 Biological Sciences	16,145	235	6,870	1300 Family and Consumer Sciences	1,649	257	642
0500 Business and Management	73	128	57	1400 Law		150	
0600 Media and Communications	3,850	214	1,799	1500 Humanities (Letters)	4,153	150	2,769
0700 Information Technology	6,119	171	3,578	1600 Library Science		150	
0800 Education		321		1700 Mathematics	2,195	150	1,463
0900 Engineering & Industrial Technologies	1,504	321	469	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	11,565	257	4,500
0946 Environmental Control Technology (HVAC)		556		2000 Psychology	251	150	167
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences	3,082	150	2,055
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	7,357	257	2,863
0952 Construction Crafts Technology		749					
Totals . . . . .					108,451		46,966
Campus Avg Lab ASF/100 WSCH						231	

**Office and Office Service Areas (Room Type 300's)**

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	60,227	140	430

**Project Intent And Scope**

District Priority : **3 MC - Administration Building Reconstruction**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$5,622,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2024/2025
Estimated Cost		\$155,000	\$279,000	\$5,148,000	\$40,000	

**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.

District Priority No.: **3 MC - Administration Building Reconstruction**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			8,397			2,429	10,826
Project Secondary			-7,850			-2,643	-10,493
Project Net ASF			547			-214	333

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>42.9</b>	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>547</b>	<b>140</b>	<b>3.91</b>

**Project Intent And Scope**

District Priority : **6 MC - Gymnasium Renovation**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$9,978,905

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 Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2016/2017	2016/2017	2019/2020	2018/2019
Estimated Cost		\$66,600	\$647,185	\$9,050,120	\$215,000	

**Explain why this project is needed:**

The indoor Physical Education facilities have not been renovated since the original construction in 1967, rendering the laboratory instructional facilities inadequate, out of compliance with Title IX, and non-ADA compliant. This project excludes the renovation of the existing gymnasium basketball/volleyball court area.

District Priority No.: **6 MC - Gymnasium Renovation**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary							
Project Secondary							
Project Net ASF							0

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>42.9</b>	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				<b>Laboratory Totals . . . . .</b>	<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>0</b>	<b>140</b>	<b>0.00</b>



**Project Intent And Scope**

District Priority : **9 MC - Campus Center Reconstruction**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$15,032,086

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 Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2016/2017	2017/2018	2019/2020	2019/2020
Estimated Cost		\$99,586	\$960,000	\$13,605,000	\$367,500	

**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.

District Priority No.: **9 MC - Campus Center Reconstruction**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary							
Project Secondary							
Project Net ASF							0

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>42.9</b>	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>0</b>	<b>140</b>	<b>0.00</b>

**Project Intent And Scope**

District Priority : **12 MC - Arts Complex**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$31,120,000

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 Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2022/2023
Estimated Cost		\$1,130,000	\$975,000	\$27,667,000	\$1,348,000	

**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.

District Priority No.: **12 MC - Arts Complex**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		25,280	3,224			6,554	35,058
Project Secondary		-4,857	-407				-5,264
Project Net ASF		20,423	2,817			6,554	29,794

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>42.9</b>	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Art (Painting, Drawing and Sculpture)	20,002	257	7,783	1000 Art (Painting, Drawing and Sculpture)	-4,857	257	-1,890
1000 Dance	2,430	257	946				
1000 Music	2,848	257	1,108				
				<b>Laboratory Totals . . . . .</b>	<b>20,423</b>		<b>7,947</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>2,817</b>	<b>140</b>	<b>20.12</b>

**Project Intent And Scope**

District Priority : **14 MC - Communications Building Modernization**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$4,219,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020		2018/2019
Estimated Cost		\$181,000	\$181,000	\$3,857,000		

**Explain why this project is needed:**

Modernize Communications Building.

District Priority No.: **14 MC - Communications Building Modernization**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		9,027	639				9,666
Project Secondary		-9,027	-639				-9,666
Project Net ASF							0

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>0</b>	42.9	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0600 Journalism	317	214	148	0600 Journalism	-317	214	-148
0600 Radio and Television	3,864	214	1,806	0600 Radio and Television	-3,864	214	-1,806
1000 Applied Design	598	257	233	1000 Applied Design	-598	257	-233
1000 Graphic Arts and Design	4,248	257	1,653	1000 Graphic Arts and Design	-4,248	257	-1,653
				<b>Laboratory Totals . . . . .</b>	<b>0</b>		<b>0</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>0</b>	140	<b>0.00</b>

**Project Intent And Scope**

District Priority : **16 MC - Technology Building Modernization**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$15,928,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2021/2022
Estimated Cost		\$627,000	\$599,000	\$13,067,000	\$1,635,000	

**Explain why this project is needed:**

This request is to reconstruct 16,671 asf of a 39-year old Technology (Business) building, one of the original seven built in 1967, to address deficiencies in building systems; reconstruct obsolete space to more effectively support the continued enrollment growth of the College; and provide a learning environment that is flexible, infused with `smart` labs to support growth in Architecture and Environmental Design, Arts, and Computer Science.

District Priority No.: **16 MC - Technology Building Modernization**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		15,099	1,572				16,671
Project Secondary	-3,864	-11,131	-2,014				-17,009
Project Net ASF	-3,864	3,968	-442				-338

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>-3,864</b>	<b>42.9</b>	<b>-9,007</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0200 Architecture and Related Technologies	6,534	257	2,542	0500 Business and Commerce, General	-3,183	128	-2,487
0700 Information Technology, General	3,518	171	2,057	0700 Information Technology, General	-1,140	171	-667
0900 Drafting Technology	3,282	321	1,022	0900 Drafting Technology	-1,273	321	-397
1000 Art (Painting, Drawing and Sculpture)	1,765	257	687	1000 Art (Painting, Drawing and Sculpture)	-5,535	257	-2,154
				<b>Laboratory Totals . . . . .</b>	<b>3,968</b>		<b>605</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>-442</b>	<b>140</b>	<b>-3.16</b>



**Project Intent And Scope**

District Priority : **18 MC - Applied Arts Modernization**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$5,935,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2019/2020
Estimated Cost		\$243,000	\$254,000	\$5,394,000	\$44,000	

**Explain why this project is needed:**

Modernize Applied Arts Building.

District Priority No.: **18 MC - Applied Arts Modernization**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,604	7,620	2,321				13,545
Project Secondary	-3,604	-4,181	-1,911			-3,849	-13,545
Project Net ASF		3,439	410			-3,849	0

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>42.9</b>	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0900 Drafting Technology	-1,380	321	-430
				0900 Engineering & Industrial Technologies	-244	321	-76
				1300 Child Development/Early Care and Edu	-215	257	-84
				1300 Family and Consumer Science, General	-2,342	257	-911
4900 Interdisciplinary Studies	7,620	257	2,965				
				<b>Laboratory Totals . . . . .</b>	<b>3,439</b>		<b>1,464</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>410</b>	<b>140</b>	<b>2.93</b>

**Project Intent And Scope**

District Priority : **19 MC - Health Science Replacement and Expansion**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$19,600,000

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 Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2009/2010
Estimated Cost		\$570,000	\$1,036,000	\$16,828,000	\$1,166,000	

**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".

District Priority No.: **19 MC - Health Science Replacement and Expansion**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		20,645	2,580			550	23,775
Project Secondary	-4,297	-515	-797			-1,061	-6,670
Project Net ASF	-4,297	20,130	1,783			-511	17,105

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>-4,297</b>	<b>42.9</b>	<b>-10,016</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Anatomy and Physiology	3,945	235	1,679				
0400 Biological Sciences	1,625	235	691				
0400 Biology, General	4,295	235	1,828				
0400 Biotechnology and Biomedical Technol	2,975	235	1,266				
1200 Health	2,760	214	1,290				
1200 Nursing	2,430	214	1,136	1200 Nursing	-90	214	-42
1200 Radiologic Technology	2,615	214	1,222	1200 Radiologic Technology	-425	214	-199
				<b>Laboratory Totals . . . . .</b>	<b>20,130</b>		<b>8,870</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>1,783</b>	<b>140</b>	<b>12.74</b>



**Campus Lecture Capacity/Load Ratios**

Oxnard College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
13	OC - Dental Hygiene Phase 1 Replacement 473 1,000 2015/2016 Oxnard College	Lect ASF	WSCH	Occupancy						
7	Science and Laboratory Building 2,000 4,228 2018/2019 Oxnard College				96,700					
					204%					
4	OC - Liberal Arts Modernization 0 0 2020/2021 Oxnard College					96,700				
						190%				
10	OC - Existing LRC Reconstruction -506 -1,070 2020/2021 Oxnard College					95,630				
						188%				
1	Marine Studies Laboratory and Classroom Building 960 2,030 2021/2022 Oxnard College						97,660			
							189%			

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected WSCH	47,370	48,036	50,936	51,651	52,377	53,064	53,064
43,266	Cumulative Capacity	91,471	96,700	96,700	95,630	97,660	97,660	97,660
	Capacity/Load Ratio	193%	201%	190%	185%	186%	184%	184%

**Campus Laboratory Capacity/Load Ratios**

Oxnard College

No.	Project	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
13	OC - Dental Hygiene Phase 1 Replacement 2,382      1,113      2015/2016 Oxnard College							
7	Science and Laboratory Building 9,000      3,666      2018/2019 Oxnard College	26,876						
		95%						
4	OC - Liberal Arts Modernization 0            0      2020/2021 Oxnard College			26,876				
				88%				
10	OC - Existing LRC Reconstruction 15,084      5,382      2020/2021 Oxnard College			32,259				
				106%				
1	Marine Studies Laboratory and Classroom Building 2,550      794      2021/2022 Oxnard College				33,053			
					107%			
15	OC - Dental Hygiene Phase 2 Expansion 2,357      1,101      2021/2022 Oxnard College				34,154			
					110%			

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected WSCH	28,422	28,822	30,561	30,991	31,426	31,839	31,839
54,238	Cumulative Capacity	22,098	26,876	26,876	32,259	34,154	34,154	34,154
	Capacity/Load Ratio	78%	93%	88%	104%	109%	107%	107%

Five Year Construction Plan  
**Campus Office Capacity/Load Ratios**  
 Oxnard College

No.	Project	Off ASF	FTE	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
17	OCTV Auditorium 1,038 Oxnard College		7	2009/2010							
13	OC - Dental Hygiene Phase 1 Replacement -220 Oxnard College		-2	2015/2016							
4	OC - Liberal Arts Modernization 0 Oxnard College		0	2020/2021			332 129%				
10	OC - Existing LRC Reconstruction -243 Oxnard College		-2	2020/2021			331 128%				
1	Marine Studies Laboratory and Classroom Building 238 Oxnard College		2	2021/2022				332 129%			

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected FTE	258	258	258	258	258	258	258
45,707	Cumulative Capacity	326	332	332	331	332	332	332
	Capacity/Load Ratio	127%	129%	129%	128%	129%	129%	129%



**Campus Library Capacity/Load Ratios**

Oxnard College

No.	Project	Lib ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
10	OC - Existing LRC Reconstruction Oxnard College	-18,495	2020/2021			2,955				
						15%				
15	OC - Dental Hygiene Phase 2 Expansion Oxnard College	154	2021/2022				3,109			
							15%			

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected ASF	19,638	19,846	20,056	20,269	20,485	20,703	0
21,450	Cumulative Capacity	21,450	21,450	21,450	2,955	3,109	3,109	3,109
	Capacity/Load Ratio	109%	108%	107%	15%	15%	15%	

**Campus AV/TV Capacity/Load Ratios**

Oxnard College

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
17	OCTV Auditorium Oxnard College	4,130	2009/2010							
10	OC - Existing LRC Reconstruction Oxnard College	901	2020/2021			6,124 115%				

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected ASF	5,294	5,312	5,329	5,348	5,366	5,384	0
1,093	Cumulative Capacity	1,093	5,223	5,223	6,124	6,124	6,124	6,124
	Capacity/Load Ratio	21%	98%	98%	115%	114%	114%	

**Load Distribution and Staff Forecast**

Oxnard College

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2015	258	77,261	1,545	75,716	3,029	45,429	27,258
2016	258	78,345	1,567	76,778	3,071	46,067	27,640
<b>Forecast</b>							
2017	258	79,446	1,589	77,857	3,114	46,714	28,028
2018	258	80,562	1,611	78,951	3,158	47,370	28,422
2019	258	81,694	1,634	80,060	3,202	48,036	28,822
2020	258	86,625	1,733	84,893	3,396	50,936	30,561
2021	258	87,843	1,757	86,086	3,443	51,651	30,991
2022	258	89,077	1,782	87,295	3,492	52,377	31,426
2023	258	90,245	1,805	88,440	3,538	53,064	31,839

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	227.0		227.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0		20.0
<b>Department Administrators</b>	8.0		8.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0		3.0
<b>Fall 2017 Totals</b>	258.0	0.0	258.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

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<b>Instructors</b>	227.0		227.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0		20.0
<b>Department Administrators</b>	8.0		8.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0		3.0
<b>Fall 2018 Totals</b>	258.0	0.0	258.0

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

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(a)			
<b>Instructors</b>	258.0		258.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	258.0	0.0	258.0

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

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(a)			
<b>Instructors</b>	258.0		258.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	258.0	0.0	258.0

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

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**Campus Worksheet for Computing FTE Instruction Staff**

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	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
<b>Instructors</b>	258.0		258.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	258.0	0.0	258.0

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

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



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	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
<b>Instructors</b>	258.0		258.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	258.0	0.0	258.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
<b>Instructors</b>	258.0		258.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	258.0	0.0	258.0

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.

**Cum Sum of Existing and Proposed Space, 2018 - 2024**

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	43,266	54,238	45,707	21,450	1,093	37,541	9,895	1,263	85,251	299,704
1 2021/2022 Marine Studies Laboratory and Classroom Building	960	2,550	238						1,371	5,119
	44,226	56,788	45,945						86,622	304,823
4 2020/2021 OC - Liberal Arts Modernization										
7 2018/2019 Science and Laboratory Building	2,000	9,000							500	11,500
	46,226	65,788							87,122	316,323
10 2020/2021 OC - Existing LRC Reconstruction	-506	15,084	-243	-18,495	901				-2,482	-5,741
	45,720	80,872	45,702	2,955	1,994				84,640	310,582
15 2021/2022 OC - Dental Hygiene Phase 2 Expansion		2,357		154						2,511
		83,229		3,109						313,093
<b>Total Existing and Proposed Space</b>	45,720	83,229	45,702	3,109	1,994	37,541	9,895	1,263	84,640	313,093

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

Oxnard College

**Classrooms, Classroom Service (Room Type 100's)**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	43,266	47.3	91,471

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	2,606	257	1,014
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,110	150	740
0300 Environmental Sciences and Technologies		235		1200 Health	4,614	214	2,156
0400 Biological Sciences	4,009	235	1,706	1300 Family and Consumer Sciences	2,150	257	837
0500 Business and Management	4,244	128	3,316	1400 Law		150	
0600 Media and Communications	2,973	214	1,389	1500 Humanities (Letters)		150	
0700 Information Technology	1,381	171	808	1600 Library Science		150	
0800 Education		321		1700 Mathematics	3,208	150	2,139
0900 Engineering & Industrial Technologies	2,615	321	815	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte	3,438	556	618	1900 Physical Sciences	11,717	257	4,559
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	8,586	856	1,003	2200 Social Sciences	1,373	150	915
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	214	257	83
0952 Construction Crafts Technology		749					
				Totals . . . . .	54,238		22,098
				Campus Avg Lab ASF/100 WSCH		245	

**Office and Office Service Areas (Room Type 300's)**

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	45,707	140	326

**Project Intent And Scope**

District Priority : **1 Marine Studies Laboratory and Classroom Building**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$3,100,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year				2021/2022		2021/2022
Estimated Cost				\$3,100,000		

**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.

District Priority No.: **1 Marine Studies Laboratory and Classroom Building**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	960	2,550	238			1,371	5,119
Project Secondary							
Project Net ASF	960	2,550	238			1,371	5,119

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>960</b>	<b>47.3</b>	<b>2,030</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0900 Marine Technology	2,550	321	794				
<b>Laboratory Totals . . . . .</b>					<b>2,550</b>		<b>794</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>238</b>	<b>140</b>	<b>1.70</b>

**Project Intent And Scope**

District Priority : **4 OC - Liberal Arts Modernization**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$11,962,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2018/2019		2020/2021
Estimated Cost		\$466,000	\$515,000	\$10,981,000		

**Explain why this project is needed:**

Modernize Liberal Arts Building.

District Priority No.: **4 OC - Liberal Arts Modernization**

**Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>47.3</b>	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0500 Accounting	804	128	628	0500 Accounting	-804	128	-628
0500 Office Technology/Office Computer Ap	3,084	128	2,409	0500 Office Technology/Office Computer Ap	-3,084	128	-2,409
1000 Music	899	257	350	1000 Music	-899	257	-350
1900 Chemistry, General	5,364	257	2,087	1900 Chemistry, General	-5,364	257	-2,087
				<b>Laboratory Totals . . . . .</b>	<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>0</b>	<b>140</b>	<b>0.00</b>



District Priority : **7 Science and Laboratory Building**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs :

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year						2018/2019
Estimated Cost						

**Explain why this project is needed:**

Oxnard College has experienced an influx of students interested in our Science Programs. Due to this increase participation our science programs have outgrown our available classroom and lab space impacting classroom space designated for other programs. A new building designated for Science Studies is needed to expand our science programs and provide adequate educational space for the anticipated increase in student participation. State funds are essential to increase instructional capacity for our Science programs.

District Priority No.: **7 Science and Laboratory Building**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,000	9,000				500	11,500
Project Secondary							
Project Net ASF	2,000	9,000				500	11,500

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>2,000</b>	47.3	<b>4,228</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biological Sciences	2,500	235	1,064				
0400 Biology, General	2,000	235	851				
1900 Physical Sciences	2,500	257	973				
1900 Physical Sciences, General	2,000	257	778				
				<b>Laboratory Totals . . . . .</b>	<b>9,000</b>		<b>3,666</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>0</b>	140	<b>0.00</b>

**Project Intent And Scope**

District Priority : **10 OC - Existing LRC Reconstruction**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$18,283,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2020/2021
Estimated Cost		\$526,000	\$565,000	\$14,394,000	\$2,798,000	

**Explain why this project is needed:**

Reconstruct existing LRC to accommodate interdisciplinary studies and student success programs as well as faculty offices associated with these and other academic programs. As part of this project demolish buildings North Hall and NH-7 and consolidate teaching functions within the LRC, eliminating 5,741 ASF of temporary and obsolete facilities.

District Priority No.: **10 OC - Existing LRC Reconstruction**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,582	17,909	7,111		2,736	3,066	34,404
Project Secondary	-4,088	-2,825	-7,354	-18,495	-1,835	-5,548	-40,145
Project Net ASF	-506	15,084	-243	-18,495	901	-2,482	-5,741

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>-506</b>	<b>47.3</b>	<b>-1,070</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0600 Media and Communications	315	214	147	0500 Marketing and Distribution	-1,242	128	-970
				0600 Media and Communications	-315	214	-147
4900 Interdisciplinary Studies	17,594	257	6,846	1000 Art (Painting, Drawing and Sculpture)	-1,268	257	-493
				<b>Laboratory Totals . . . . .</b>	<b>15,084</b>		<b>5,382</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>-243</b>	<b>140</b>	<b>-1.74</b>

**Project Intent And Scope**

Oxnard College

District Priority : **13 OC - Dental Hygiene Phase 1 Replacement**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$5,553,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2011/2012	2012/2013	2013/2014	2015/2016
Estimated Cost		\$177,000	\$201,000	\$4,940,000	\$235,000	

**Explain why this project is needed:**

The Dental Hygiene Program at Oxnard College regularly ranks among the top 5 accredited schools in the nation, yet it resides in temporary space, in portables that are increasingly difficult to maintain and compromise functionality. Local funding has been allocated to replace the core program in a permanent facility but additional state funds are necessary to increase instructional capacity.

District Priority No.: **13 OC - Dental Hygiene Phase 1 Replacement**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,200	4,100	660			710	6,670
Project Secondary	-727	-1,718	-880			-250	-3,575
Project Net ASF	473	2,382	-220			460	3,095

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>473</b>	47.3	<b>1,000</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Dental Occupations	4,100	214	1,916	1200 Dental Occupations	-1,718	214	-803
				<b>Laboratory Totals . . . . .</b>	<b>2,382</b>		<b>1,113</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>-220</b>	140	<b>-1.57</b>

**Project Intent And Scope**

District Priority : **15 OC - Dental Hygiene Phase 2 Expansion**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$2,608,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2021/2022
Estimated Cost		\$119,000	\$197,000	\$2,165,000	\$127,000	

**Explain why this project is needed:**

The Phase 2 Epxansion 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.

District Priority No.: **15 OC - Dental Hygiene Phase 2 Expansion**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		2,357		154			2,511
Project Secondary							
Project Net ASF		2,357		154			2,511

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>47.3</b>	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Dental Occupations	2,357	214	1,101				
<b>Laboratory Totals . . . . .</b>					<b>2,357</b>		<b>1,101</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>0</b>	<b>140</b>	<b>0.00</b>



**Project Intent And Scope**

Oxnard College

District Priority : **17 OCTV Auditorium**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$20,990,000

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 Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2009/2010
Estimated Cost		\$422,000	\$751,000	\$18,637,000	\$1,180,000	

**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".

District Priority No.: **17 OCTV Auditorium**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			1,038		4,130	13,470	18,638
Project Secondary							
Project Net ASF			1,038		4,130	13,470	18,638

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>47.3</b>	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>1,038</b>	<b>140</b>	<b>7.41</b>



**Campus Lecture Capacity/Load Ratios**

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupancy							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected WSCH	78,049	79,146	81,376	82,520	83,679	83,679	83,679
78,633	Cumulative Capacity	166,243	166,243	166,243	166,243	166,243	166,243	166,243
	Capacity/Load Ratio	213%	210%	204%	201%	199%	199%	199%

**Campus Laboratory Capacity/Load Ratios**

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupancy							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected WSCH	45,529	46,169	47,469	48,137	48,813	48,813	48,813
118,134	Cumulative Capacity	43,173	43,173	43,173	43,173	43,173	43,173	43,173
	Capacity/Load Ratio	95%	94%	91%	90%	88%	88%	88%

Five Year Construction Plan  
**Campus Office Capacity/Load Ratios**  
 Ventura College

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupancy							

5	Administration and Student Center						582			
	25,209	180	2021/2022				128%			
	Ventura College									

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected FTE	443	454	454	454	454	454	454
56,217	Cumulative Capacity	402	402	402	402	582	582	582
	Capacity/Load Ratio	91%	88%	88%	88%	128%	128%	128%

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected ASF	31,215	31,545	31,879	32,218	32,561	32,907	0
32,866	Cumulative Capacity	32,866	32,866	32,866	32,866	32,866	32,866	32,866
	Capacity/Load Ratio	105%	104%	103%	102%	101%	100%	

**Campus AV/TV Capacity/Load Ratios**

No.	Project	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected ASF		8,415	8,443	8,471	8,500	8,529	8,559	0
6,628	Cumulative Capacity		6,628	6,628	6,628	6,628	6,628	6,628	6,628
	Capacity/Load Ratio		79%	79%	78%	78%	78%	77%	



**Load Distribution and Staff Forecast****Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2015	424	126,651	1,900	124,751	6,238	74,851	43,663
2016	421	128,429	1,926	126,503	6,325	75,902	44,276
<b>Forecast</b>							
2017	432	130,233	1,953	128,279	6,414	76,968	44,898
2018	443	132,063	1,981	130,082	6,504	78,049	45,529
2019	454	133,919	2,009	131,910	6,596	79,146	46,169
2020	454	137,692	2,065	135,627	6,781	81,376	47,469
2021	454	139,627	2,094	137,533	6,877	82,520	48,137
2022	454	141,589	2,124	139,465	6,973	83,679	48,813
2023	454	143,447					

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	390.0		390.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.0		31.0
<b>Department Administrators</b>	8.0		8.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0		3.0
<b>Fall 2017 Totals</b>	432.0	0.0	432.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	401.0		401.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.0		31.0
<b>Department Administrators</b>	8.0		8.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0		3.0
<b>Fall 2018 Totals</b>	443.0	0.0	443.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	412.0		412.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.0		31.0
<b>Department Administrators</b>	8.0		8.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0		3.0
<b>Fall 2019 Totals</b>	454.0	0.0	454.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
<b>Instructors</b>	454.0		454.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	454.0	0.0	454.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	454.0		454.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	454.0	0.0	454.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
<b>Instructors</b>	454.0		454.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	454.0	0.0	454.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
<b>Instructors</b>	454.0		454.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	454.0	0.0	454.0

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.



**Cum Sum of Existing and Proposed Space, 2018 - 2024**

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	78,633	118,134	56,217	32,866	6,628	50,436	23,721	2,544	83,798	452,977

5	2021/2022	Administration and Student Center		25,209					13,700	38,909
				81,426					97,498	491,886

8	2021/2022	VC- Sports team rooms and restrooms facility							4,000	4,000
									101,498	495,886

11	2022/2023	VC - Storage Warehouse							19,000	19,000
									120,498	514,886

**Total Existing and Proposed Space**

	78,633	118,134	81,426	32,866	6,628	50,436	23,721	2,544	120,498	514,886
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**Capacity of Net Existing On-Campus ASF**

**Classrooms, Classroom Service (Room Type 100's)**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	78,633	47.3	166,243

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	3,085	492	627	0956 Manufacturing and Industrial Technology	11,162	385	2,899
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	20,066	257	7,808
0200 Architecture and Related Technologies	5,776	257	2,247	1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	7,546	214	3,526
0400 Biological Sciences	8,169	235	3,476	1300 Family and Consumer Sciences	1,218	257	474
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)	92	150	61
0700 Information Technology	4,654	171	2,722	1600 Library Science		150	
0800 Education		321		1700 Mathematics	312	150	208
0900 Engineering & Industrial Technologies	927	321	289	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	17,802	257	6,927
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology	468	856	55	2100 Public and Protective Services		214	
0948 Automotive Technology	11,052	856	1,291	2200 Social Sciences	1,969	150	1,313
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	23,773	257	9,250
0952 Construction Crafts Technology		749					
Totals . . . . .					118,071		43,173
Campus Avg Lab ASF/100 WSCH						273	

**Office and Office Service Areas (Room Type 300's)**

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	56,217	140	402

**Project Intent And Scope**

District Priority : **2 New Laboratory Building**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$15,920,000

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 Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2019/2020	2021/2022	2021/2022
Estimated Cost		\$20,000	\$150,000	\$15,000,000	\$750,000	

**Explain why this project is needed:**

Construction of new laboratory building for Biology, Chemistry, and other sciences requiring wet laboratories with adequate ventilations hoods, work stations, and instructional space. Building to be located on current campus. Approximate square footage to be 30,000 and to accommodate up to 10 new laboratory classrooms with a 30 seat capacity each. Also included will be some general classrooms, faculty offices, storage, restrooms, and lab preparation areas, and support services.

District Priority No.: **2 New Laboratory Building**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary							
Project Secondary							
Project Net ASF							0

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>47.3</b>	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>	<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>0</b>	<b>140</b>	<b>0.00</b>

**Project Intent And Scope**

District Priority : **5 Administration and Student Center**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$20,938,000

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 Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2021/2022
Estimated Cost		\$744,000	\$886,000	\$18,372,000	\$936,000	

**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).

District Priority No.: **5 Administration and Student Center**

**Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>47.3</b>	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>25,209</b>	<b>140</b>	<b>180.06</b>

**Project Intent And Scope**

District Priority : **8 VC- Sports team rooms and restrooms facility**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$525,000

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 Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2019/2020	2020/2021	2021/2022
Estimated Cost		\$5,000	\$20,000	\$490,000	\$10,000	

**Explain why this project is needed:**

Construct facility to provide athletic team rooms for baseball, softball, soccer, etc and restrooms. To include locker areas, and changing rooms. The facility will be located on the site of the previous aquatic center. Currently there are no adjacent restrooms or team rooms near the athletic fields. The proposed square footage of the facility is 4000 sf.

District Priority No.: **8 VC- Sports team rooms and restrooms facility**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary						4,000	4,000
Project Secondary							
Project Net ASF						4,000	4,000

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>47.3</b>	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>0</b>	<b>140</b>	<b>0.00</b>



**Project Intent And Scope**

District Priority : **11 VC - Storage Warehouse**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$3,517,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2022/2023	2022/2023
Estimated Cost		\$185,000	\$151,000	\$3,064,000	\$117,000	

**Explain why this project is needed:**

A two-story 20,000 GSF facility 80-90 individual storage garages of 200 square feet or more to secure equipment, supplies, furniture and other items needed to support the campus. Design should be modular to allow partition walls to be removed to provide larger spaces where needed. One of the "garages" would be designated to store equipment such as dollies and hand trucks for moving items in and out of storage. There should be a pair of toilet rooms in the building.

District Priority No.: **11 VC - Storage Warehouse**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary						19,000	19,000
Project Secondary							
Project Net ASF						19,000	19,000

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>47.3</b>	<b>0</b>

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Laboratory Totals . . . . .</b>					<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>0</b>	<b>140</b>	<b>0.00</b>



**Campus Lecture Capacity/Load Ratios**

Ventura District Office\*

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupancy							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

**Campus Laboratory Capacity/Load Ratios**

Ventura District Office\*

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupancy							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

**Campus Office Capacity/Load Ratios**

Ventura District Office\*

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupancy							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
12,304	Cumulative Capacity	77	77	77	77	77	77	77
	Capacity/Load Ratio							

**Campus Library Capacity/Load Ratios**

Ventura District Office\*

No.	Project	Lib ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
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		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							





**Load Distribution and Staff Forecast**

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
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**Actual Fall**

2015		0					
2016		0					

**Forecast**

2017		0					
2018		0					
2019		0					
2020		0					
2021		0					
2022		0					
2023		0					

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2017 Totals</b>	0.0	0.0	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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2018 Totals</b>	0.0	0.0	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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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	0.0	0.0	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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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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	0.0	0.0	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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	0.0	0.0	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.

**Campus Worksheet for Computing FTE Instruction Staff**

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	0.0	0.0	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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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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	0.0	0.0	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.



**Cum Sum of Existing and Proposed Space, 2018 - 2024**

Ventura District Office\*

**Cumulative Summary of Existing and Proposed Areas, 2018-2024**

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF			12,304						8,944	21,248

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

Ventura District Office\*

**Classrooms, Classroom Service (Room Type 100's)**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	0	47.3	0

**Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)**

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
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**Office and Office Service Areas (Room Type 300's)**

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	12,304	160	77