Print Date: 5/13/2015 Page: 1

2017-21 FIVE YEAR CAPITAL OUTLAY PLAN (2017-18 FIRST FUNDING YEAR)

Los Rios 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

Brian King
(Chief Executive Officer
or their designee)

Title

Chancellor

Date

Contact Person

Dave Clinchy

Telephone (916) 856-3409

Date Received at Chancellor's Office

Chancellor's Office reviewed by

Notice of Approval

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
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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	
ARC, McClellan Outreach Center Gate 1, Watt Avenue Building 8 Sacrametno, CA 95652	3.0	
American River College 4700 College Oak Drive Sacramento, CA 95841-4286	153.0	
Cosumnes River College 8401 Center Parkway Sacramento, CA 95823-5799	159.0	
El Dorado Center 6699 Campus Drive Placerville, CA 95667	19.0	
Ethan Way 1410 Ethan Way Sacraemnt, CA 95825	0.5	
Folsom Lake College 100 Clarksville Road Folsom, CA 95630	151.0	
Los Rios District Service Center 1919 Spanos Court Sacramento, CA 95825	6.0	
Natomas Center San Juan Road Sacramento, CA 95833	6.5	
Sacramento City College 3835 Freeport Boulevard Sacramento, CA 95822-1386	73.0	
Davis Center 1720 Jade Street Davis, CA, 95616	6.5	
West Sacramento Center 1115 west Capitol Ave West Sacramento, CA, 95691	3.0	

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Campus	Assembly	Senate	House
American River College	8	6	6
Cosumnes River College	9	9	6
Sacramento City College	7	6	6
Folsom Lake College	6	1	7
El Dorado Center	5	1	4
Elk Grove Educational Center			
Natomas Education Center	7	6	6
Davis Center	4	3	3
West Sacramento Educational Center	7	6	6
Los Rios District Office	8	6	6

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Instructional Delivery Locations

Los Rios CCD

Address

ARC, McClellan Outreach Center Gate 1, Watt Avenue Building 8 Sacrametno, CA 95652

American River College 4700 College Oak Drive Sacramento, CA 95841-4286

Cosumnes River College 8401 Center Parkway Sacramento, CA 95823-5799

El Dorado Center 6699 Campus Drive Placerville, CA 95667

Ethan Way 1410 Ethan Way Sacraemnt, CA 95825

Folsom Lake College 100 Clarksville Road Folsom, CA 95630

Natomas Center San Juan Road Sacramento, CA 95833

Sacramento City College 3835 Freeport Boulevard Sacramento, CA 95822-1386

Davis Center 1720 Jade Street Davis, CA, 95616

West Sacramento Center 1115 west Capitol Ave West Sacramento, CA, 95691

Rancho Cordova Center 10738 Rockingham Drive Sacramento, CA, 95827

District Projects Priority Order

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No.	Project ASF	Occupancy Total Cost	Source	2015/2016	2016/2017	2017/2018	chedule of Fundamental 2018/2019	2019/2020	2020/2021	2021/2022
<u> </u>		_			-	2017/2010	2010/2019	2017/2020	2020/2021	2021/2022
1	Rancho Coro	dova Center Pha 2015/2016	ise 1	Folsom Lake C	College					
	5,477	\$10,465,000	NonState							
2	Rodda Hall I	North 3rd Floor	Remodel	Sacramento C	ity College					
_	Rodda Haii i	2015/2016		Sacramento o	ity conege					
		\$2,003,000	NonState							
3	Mohr Hall M			Sacramento C						
		2019/2020 \$14,950,000	NonState	(P)(W) \$1,383,000	(C) \$12,824,000	(E) \$743,000				
			Nonstate			\$743,000				
4	College Cent 16,008	ter Expansion 2019/2020		Cosumnes Riv (P)(W)	er College (C)	(E)				
	10,000	\$11,627,000	NonState	\$989,000	\$10,237,000	\$401,000				
5	Natomas Co	nter Phase 2 an	d 3	Natomas Educ	ration Center					
0	32,191	2019/2020		Natomas Educ	(P)(W)	(C)(E)				
		\$24,992,000 \$13,082,000	State NonState		\$796,000 \$1,809,000	\$24,196,000 \$11,273,000				
						\$11,273,000				
6	Instructiona 56,266	I Buildings Phas 2019/2020	e 2.1	Folsom Lake C	College (P)(W)	(C)(E)				
	30,200	\$36,867,000	State		\$885,000	\$35,982,000				
		\$27,423,000	NonState		\$3,576,000	\$23,847,000				
7		Tech Building E	xpansion	Cosumnes Riv	er College					
	5,070	2021/2022 \$3,208,000	State				(P)(W) \$78,000	(C)(E) \$3,130,000		
		\$2,136,000	NonState				\$354,000	\$1,782,000		
8	Liberal Arts	Building Moderr	nization	American Rive	r College					
J	2.00.0.7	2020/2021		7	. coege	(P)(W)	(C)(E)			
		\$16,222,000 \$9,636,000	State NonState			\$244,000 \$1,822,000	\$15,978,000 \$7,814,000			
•	T				0.11	7.70==7000	7.70.7.722			
9	Technical Bu	uilding Remodel 2022/2023		American Rive	r College		(P)(W)	(C)(E)		
	-,	\$22,414,000	State				\$584,000	\$21,830,000		
		\$14,942,000	NonState				\$2,795,000	\$12,147,000		
10		Modernization		Sacramento C	ity College		(D) (M)	(C) (F)		
	216	2020/2021 \$10,482,000	State				(P)(W) \$275,000	(C)(E) \$10,207,000		
		\$9,968,000	NonState				\$1,660,000	\$8,308,000		
11	Library Mod	ernization		Cosumnes Riv	er College					
	,	2020/2021	Ct-t-		J		(P)(W)	(C)(E)		
		\$4,711,000 \$3,876,000	State NonState				\$116,000 \$652,000	\$4,595,000 \$3,224,000		
10	Danaha Carr			Folcom Lake C	`allaga		•			
12	15,606	dova Center Pha 2022/2023	ise Z	Folsom Lake C	onege		(P)(W)	(C)(E)		
		\$5,820,000	State				\$150,000	\$5,670,000		
		\$4,762,000	NonState				\$728,000	\$4,034,000		

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District Projects Priority Order

No.	Project	Occupancy					chedule of Fun			
	ASF	Total Cost	Source	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
13	Davis Cent 15,806	er Phase 2 2017/2018 \$8,963,000 \$5,899,000	State NonState	Davis Center (C)(E) \$8,756,000 \$4,872,000						
14	New Instru 55,425	actional Space Ph 2024/2025 \$22,030,000 \$18,023,000	state NonState	Folsom Lake C	college				(P)(W) \$563,000 \$2,795,000	(C)(E) \$21,467,000 \$15,228,000
15	New Instru 16,600	2026/2027 \$8,279,000 \$6,774,000	State NonState	Cosumnes Rive	er College					
16	New Instru 15,000	2024/2025 \$6,663,000 \$5,452,000	ohr 2) State NonState	Sacramento Ci	ty College				(P)(W) \$171,000 \$836,000	(C)(E) \$6,492,000 \$4,616,000
17	Davies Hall -1,972	Modernization 2024/2025 \$15,221,000 \$12,430,000	State NonState	American Rive	r College				(P)(W) \$405,000 \$2,003,000	(C)(E) \$14,816,000 \$10,427,000
18	Public Safe 6,000	ty Center Moderi 2019/2020 \$8,654,000	nization an NonState	American Rive	r College	(P)(W) \$698,000	(C)(E) \$7,956,000			
19	New Instru 20,650	1 2026/2027 \$9,657,000 \$7,902,000	State NonState	American Rive	r College					(C)(E) \$9,410,000 \$6,684,000
20	Administra	tion Building Mod 2026/2027 \$5,228,000 \$4,278,000	dernization State NonState	American Rive	r College					
21	New Physic 11,800	cal Education Spa 2018/2019 \$6,706,000	NonState	Cosumnes Rive	er College (P)(W) \$519,000	(C)(E) \$6,187,000				
22	West Sacra 15,806	mento Phase 2 2021/2022 \$9,169,000 \$5,917,000	State NonState	West Sacrame	nto Educational	Center (P)(W) \$207,000 \$978,000	(C)(E) \$8,962,000 \$4,939,000			
23	Elk Grove (15,606	Center Phase 2 2021/2022 \$5,842,000 \$4,780,000	State NonState	Los Rios Distri	ct Office	(P)(W) \$150,000 \$730,000	(C)(E) \$5,692,000 \$4,050,000			
24	Remove D0 -44,725	O Space For Cap 2012/2013	/Load Calcs	Los Rios Distri	ct Office					

Calif. Comm. Colleges Five Year Construction Plan 5/13/2015

District Projects Priority Order

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N.I.	Б ' '	0				-				1
NO.	Project	Occupancy					hedule of Fund			
	ASF	Total Cost	Source	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
25	25 Fine Arts Instructional Building			Folsom Lake Co	ollege	•	-	-	- -	•
		2010/2011								
		\$11,434,000	State							
		\$38,448,000	NonState							
26	North East	t Buildings Moderi	nization	Cosumnes Rive	r College					
		2011/2012			S					
		\$4,817,000	State							
		\$4,884,000	NonState							
27	Performing	g Arts Modernizat	ion	Sacramento Cit	v College					
		2011/2012			,g-					
		\$14,035,000	State							
		\$3,841,000	NonState							
		, , , , , , , , , , , , , , , , , , , ,								
28	Life Science	ces and Fine Arts	Modernizati	American River	College					
		2011/2012								
		\$6,143,000	State							
		\$1,536,000	NonState							
29	Elk Grove	Center Phase 1		Los Rios Distric	t Office					

16,422 2013/2014

District Lecture Capacity/Load Ratios

No	Project							
110.	Lect ASF WSCH Occupand	y 2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
24	Remove DO Space For Cap/Load Ca -400 -932 2012/201 Los Rios District Office	cs }						
29	Elk Grove Center Phase 1 3,384 7,888 2013/201 Los Rios District Office	1						
1	Rancho Cordova Center Phase 1 -2,603 -6,068 2015/201 Folsom Lake College	5						
13	Davis Center Phase 2 3,004 7,002 2017/201 Davis Center	3	535,676 101%					
3	Mohr Hall Modernization 0 0 2019/202 Sacramento City College)			535,676 98%			
4	College Center Expansion 2,040 4,755 2019/202 Cosumnes River College)			540,431 99%			
5	Natomas Center Phase 2 and 3 5,610 13,077 2019/202 Natomas Education Center)			553,508 101%			
6	Instructional Buildings Phase 2.1 8,640 20,140 2019/202 Folsom Lake College)			573,648 105%			
8	Liberal Arts Building Modernization 692 1,613 2020/202 American River College	ı				575,261 103%		
10	Lillard Hall Modernization 252 587 2020/202 Sacramento City College	ı				575,848 103%		

District Lecture Capacity/Load Ratios

No. F	Project								
	Lect ASF WSCH Occ	cupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	West Sacramento Phase 2 3,004 7,002 20: West Sacramento Educationa							582,851 102%	
	Elk Grove Center Phase 2 3,004 7,002 20: os Rios District Office	21/2022						589,853 104%	
	Fechnical Building Remodel -2,764 -6,443 20: American River College	22/2023							583,410 102%
	Rancho Cordova Center Phase 3,004 7,002 20: Folsom Lake College	e 2 22/2023							590,413 103%
	New Instructional Space Phas 8,000 18,648 20 Folsom Lake College	se 2.2 24/2025							
	New Instructional Space (Moh 3,000 6,993 20: Sacramento City College								
	Davies Hall Modernization -863 -2,012 20: American River College	24/2025							
	New Instructional Space 6,000 13,986 20: Cosumnes River College	26/2027							
	New Instructional Space 1 4,000 9,324 20: American River College	26/2027							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture Actual*/Projected WSCH	518,694	529,971	541,960	545,359	557,187	569,065	570,940
226,420 Cumulative Capacity	527,786	528,674	535,676	535,676	573,648	575,848	589,853
Capacity/Load Ratio	102%	100%	99%	98%	103%	101%	103%

District Laboratory Capacity/Load Ratios

No. Project				l	<u> </u>		
	cupancy 2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
24 Remove DO Space For Cap/L -2,881 -1,121 20 Los Rios District Office							
29 Elk Grove Center Phase 1 7,327 2,851 20 Los Rios District Office	13/2014						
Rancho Cordova Center Phas 5,963 2,320 20 Folsom Lake College							
2 Rodda Hall North 3rd Floor R 0 0 20 Sacramento City College	emodel 15/2016						
13 Davis Center Phase 2 7,282 2,833 20 Davis Center	17/2018	211,641 96%					
3 Mohr Hall Modernization 0 0 20 Sacramento City College	19/2020			211,641 91%			
5 Natomas Center Phase 2 and 16,441 6,397 20 Natomas Education Center				218,038 94%			
6 Instructional Buildings Phase 28,170 11,496 20 Folsom Lake College	2.1 19/2020			229,534 99%			
18 Public Safety Center Moderni 6,000 2,335 20 American River College	zation and Expansion 19/2020			231,869 100%			
8 Liberal Arts Building Moderni: -2,204 -1,289 20 American River College	zation 20/2021				230,580 97%		

District Laboratory Capacity/Load Ratios

Vo. Project Lab ASF WSCH Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lab ASF WSCH Occupancy	2010/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
10 Lillard Hall Modernization -465 -181 2020/2021 Sacramento City College					230,399 97%		
7 Automotive Tech Building Expansion 5,070 592 2021/2022 Cosumnes River College						230,991 95%	
22 West Sacramento Phase 2 7,282 2,833 2021/2022 West Sacramento Educational Center						233,825 96%	
23 Elk Grove Center Phase 2 7,282 2,833 2021/2022 Los Rios District Office						236,658 97%	
9 Technical Building Remodel 1 0 2022/2023 American River College							236,659 95%
12 Rancho Cordova Center Phase 2 7,282 2,833 2022/2023 Folsom Lake College							239,492 96%
14 New Instructional Space Phase 2.2 25,000 9,728 2024/2025 Folsom Lake College							
16 New Instructional Space (Mohr 2) 8,000 3,113 2024/2025 Sacramento City College							
17 Davies Hall Modernization -214 -143 2024/2025 American River College							
15 New Instructional Space 8,000 3,113 2026/2027 Cosumnes River College							

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	District Laboratory Capacity/Load Ratios	

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. Project							
Lab ASF WSCH Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023

19 New Instructional Space 1 12,000 4,669 2026/2027 American River College

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected WSCH	215,128	219,891	224,368	232,574	237,774	242,923	250,012
546,272	Cumulative Capacity	204,757	208,807	211,641	211,641	231,869	230,399	236,658
	Capacity/Load Ratio	95%	95%	94%	91%	98%	95%	95%

District Office Capacity/Load Ratios

No.	Project							
	Off ASF FTE Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
24	Remove DO Space For Cap/Load Calcs -41,444 -296 2012/2013 Los Rios District Office							
29	Elk Grove Center Phase 1 3,123 22 2013/2014 Los Rios District Office							
1	Rancho Cordova Center Phase 1 930 7 2015/2016 Folsom Lake College							
13	Davis Center Phase 2 2,518 18 2017/2018 Davis Center		2,133 65%					
4	College Center Expansion 6,404 46 2019/2020 Cosumnes River College				2,179 61%			
5	Natomas Center Phase 2 and 3 3,481 25 2019/2020 Natomas Education Center				2,204 61%			
6	Instructional Buildings Phase 2.1 14,259 102 2019/2020 Folsom Lake College				2,306 64%			
8	Liberal Arts Building Modernization 781 6 2020/2021 American River College					2,311 64%		
10	Lillard Hall Modernization 558 4 2020/2021 Sacramento City College					2,315 64%		
22	West Sacramento Phase 2 2,520 18 2021/2022 West Sacramento Educational Center						2,333 64%	

District Office Capacity/Load Ratios

No.	Project									
	Off ASF	FTE	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
23	Elk Grove Cente 2,520 Los Rios District	18	2 2021/2022						2,351 65%	
9	Technical Buildir -446 American River	-3	del 2022/2023							2,348 64%
12	Rancho Cordova 2,520 Folsom Lake Co	18	Phase 2 2022/2023							2,366 65%
14	New Instruction 13,000 Folsom Lake Co	93	Phase 2.2 2024/2025							
16	New Instruction 3,000 Sacramento City	21	2024/2025							
17	Davies Hall Mod -719 American River	-5	on 2024/2025							
15	New Instruction 2,000 Cosumnes River	14	2026/2027							
19	New Instruction 4,000 American River	29	1 2026/2027							
20	Administration E 0 American River	0	Modernization 2026/2027							

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	3,113	3,303	3,479	3,585	3,610	3,631	3,655
333,557	Cumulative Capacity	2,383	2,115	2,133	2,133	2,306	2,315	2,351
	Capacity/Load Ratio	77%	64%	61%	60%	64%	64%	64%

District Library Capacity/Load Ratios

No.	Project				1	<u> </u>	I		
		Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	Rancho Cordova Center 1,800 Folsom Lake College	Phase 1 2015/2016							
13	Davis Center Phase 2 1,800 Davis Center	2017/2018		156,782 86%					
4	College Center Expansio 5,275 Cosumnes River College	2019/2020				162,057 86%			
5	Natomas Center Phase 2 2,850 Natomas Education Cent	2019/2020				164,907 88%			
6	Instructional Buildings P 3,680 Folsom Lake College	nase 2.1 2019/2020				168,587 89%			
8	Liberal Arts Building Mod 596 American River College	lernization 2020/2021					169,183 88%		
10	Lillard Hall Modernization 338 Sacramento City College	2020/2021					169,521 89%		
11	Library Modernization 0 Cosumnes River College	2020/2021					169,521 89%		
22	West Sacramento Phase 1,800 West Sacramento Educa	2021/2022						171,321 88%	
12	Rancho Cordova Center 1,800 Folsom Lake College	Phase 2 2022/2023							173,121 87%

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District Library Capacity/Load Ratios

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No. Project								
	Lib ASF Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023

14 New Instructional Space Phase 2.2 7,000 2024/2025

Folsom Lake College

17 Davies Hall Modernization

-112 2024/2025

American River College

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library Actual*/Projected ASF	179,196	182,276	185,231	188,440	191,522	194,863	198,279
153,182 Cumulative Capacity	153,182	154,982	156,782	156,782	168,587	169,521	171,321
Capacity/Load Ratio	85%	85%	85%	83%	88%	87%	86%

District AV/TV Capacity/Load Ratios

	In					<u> </u>		Г	1	
No.	Project /	AVTV C	ccupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	Rancho Cordova (Folsom Lake Colle	300 2	ase 1 2015/2016							
13	Davis Center Phase		017/2018		21,616 46%					
4	College Center Ex	-541 2	019/2020				21,075 45%			
5	Natomas Center F	1,005 2	d 3 019/2020				22,080 47%			
6	Instructional Build	-7 2	e 2.1 019/2020				22,073 47%			
22	West Sacramento	200 2	021/2022 nal Center						22,273 47%	
9	Technical Building American River Co	-66 2	022/2023							22,207 46%
14	New Instructional	425 2	ase 2.2 024/2025							
17	Davies Hall Model	-64 2	024/2025							

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District AV/TV Capacity/Load Ratios

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No.	Project									
		AVTV	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
		ASF								

15 New Instructional Space 600 2026/2027

Cosumnes River College

19 New Instructional Space 1 650

2026/2027

American River College

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV Actual*/Projected ASF	46,315	46,577	46,797	47,070	47,300	47,584	47,875
21,114 Cumulative Capacity	21,114	21,414	21,616	21,616	22,073	22,073	22,273
Capacity/Load Ratio	46%	46%	46%	46%	47%	46%	47%

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District Load DistributionReference: 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
Actual Fall							
2013	2,573	726,739	6,773	719,966	39,535	483,238	197,193
2014	2,718	742,558	6,856	735,702	38,379	493,214	204,110
Forecast							
2015	2,853	758,717	6,792	751,924	34,259	507,900	209,765
2016	3,113	775,226	6,853	768,373	34,550	518,694	215,128
2017	3,303	792,096	6,994	785,102	35,239	529,971	219,891
2018	3,479	809,337	7,122	802,215	35,886	541,960	224,368
2019	3,585	826,949	8,807	818,142	40,209	545,359	232,574
2020	3,610	844,943	8,982	835,961	41,000	557,187	237,774
2021	3,631	862,985	9,165	853,820	41,833	569,065	242,923

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Instructional Load by Campus or Location Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

		Actual					Projected			
Campus	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
American Riv	ver College 211,032	213,662	201,343	200,301	201,559	205,153	208,000	212,526	217,150	221,787
Cosumnes Ri	iver College 147,574	141,714	149,254	154,778	158,921	162,380	165,105	168,698	172,368	176,049
Sacramento (City College 184,468	178,778	184,265	183,610	181,403	185,350	189,385	191,852	194,337	197,624
Folsom Lake	College 147,574	143,168	150,739	140,537	143,417	146,538	149,727	153,813	157,159	160,515
El Dorado Ce	enter 22,136	23,982	20,792	21,244	20,931	20,594	21,043	21,501	21,969	22,438
Natomas Edu	ucation Cente 16,971	er 9,447	13,366	17,450	19,381	20,594	21,852	22,328	22,813	23,301
Davis Center	8,117	15,988	15,594	18,209	18,605	19,802	21,043	21,501	21,969	22,438
West Sacram	nento Educati	ional Center		15,000	15,505	15,842	16,187	17,366	18,589	19,849
Los Rios Dist	rict Office		7,206	7,587	15,505	15,842	16,996	17,366	18,589	18,986
Total	737,872	726,739	742,558	758,717	775,226	792,096	809,337	826,949	844,943	862,985

Los Rios CCD Page 22

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)
2015/2016	48,996	8	30,360	11,490	20,340	117,588	179,778
2016/2017	50,042	8	30,360	11,490	20,340	120,663	182,853
2017/2018	51,111	8	30,360	11,490	20,340	123,806	185,996
2018/2019	52,202	8	30,360	11,490	20,340	127,014	189,204
2019/2020	53,317	8	30,360	11,490	20,340	130,292	192,482
2020/2021	54,456	8	30,360	11,490	20,340	133,641	195,831
2021/2022	55,618	8	30,360	11,490	20,340	137,057	199,247

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Load Distribution and Staff Forecast	
	Los Rios CCD	Page 23

Library Load by Campus or Location Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2015	2016	2017	2018	2019	2020	2021
American River College	47,461	47,542	48.173	48,625	49,468	50.328	51,206
American River College	(26%)	(26%)	(26%)	(26%)	(26%)	(26%)	(26%)
	(2076)	(2070)	(2070)	(2070)	(2070)	(2070)	(2076)
Cosumnes River College	36,675	37,485	38,129	38,598	39,266	39,949	40,646
3.00	(20%)	(21%)	(21%)	(20%)	(20%)	(20%)	(20%)
Sacramento City College	43,506	42,788	43,523	44,274	44,656	45,041	45,628
	(24%)	(23%)	(23%)	(23%)	(23%)	(23%)	(23%)
Folsom Lake College	33,259	33,828	34,409	35,003	35.802	36,424	37,060
Folsoffi Lake College					,		
	(19%)	(19%)	(19%)	(19%)	(19%)	(19%)	(19%)
El Dorado Center	5,034	4.937	4,836	4,919	5,005	5,092	5,180
2. Borado como.	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)
	(= : =)	(= , =)	(= , =)	(= , =)	(= : =)	(5.5)	(5.5)
Natomas Education Center	4,135	4,571	4,836	5,109	5,197	5,287	5,380
	(2%)	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)
Davis Center	4,315	4,388	4,650	4,919	5,005	5,092	5,180
	(2%)	(2%)	(3%)	(3%)	(3%)	(3%)	(3%)
West Coordinate Educational Conter	2.50/	2 / 57	2.720	2.704	4.040	4 200	4 502
West Sacramento Educational Center	3,596	3,657	3,720	3,784	4,042	4,308	4,583
	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Los Rios District Office	1,798	3.657	3,720	3,973	4,042	4,308	4,383
20000 2.0000	(1%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
		(270)	(270)	(270)	(2,0)	(270)	(270)
Total	179,778	182,853	185,996	189,204	192,482	195,831	199,247

Los Rios CCD Page 24

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)
2015/2016	48,996	8	28,000	4,500	4,500	9,999	46,999
2016/2017	50,042	8	28,000	4,500	4,500	10,261	47,261
2017/2018	51,111	8	28,000	4,500	4,500	10,528	47,528
2018/2019	52,202	8	28,000	4,500	4,500	10,801	47,801
2019/2020	53,317	8	28,000	4,500	4,500	11,079	48,079
2020/2021	54,456	8	28,000	4,500	4,500	11,364	48,364
2021/2022	55,618	8	28,000	4,500	4,500	11,655	48,655

AV, Radio, TV Load by Campus or Location Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2015	2016	2017	2018	2019	2020	2021
American River College	12,408	12,288	12,310	12,285	12,356	12,430	12,504
	(26%)	(26%)	(26%)	(26%)	(26%)	(26%)	(26%)
Cosumnes River College	9,588	9,688	9,743	9,751	9,808	9,866	9,926
	(20%)	(21%)	(21%)	(20%)	(20%)	(20%)	(20%)
Sacramento City College	11,374	11,059	11,121	11,185	11,154	11,124	11,142
	(24%)	(23%)	(23%)	(23%)	(23%)	(23%)	(23%)
Folsom Lake College	8,695	8,743	8,793	8,843	8,943	8,996	9,050
	(19%)	(19%)	(19%)	(19%)	(19%)	(19%)	(19%)
El Dorado Center	1,316	1,276	1,236	1,243	1,250	1,257	1,265
	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)
Natomas Education Center	1,081	1,182	1,236	1,291	1,298	1,306	1,314
	(2%)	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)
Davis Center	1,128	1,134	1,188	1,243	1,250	1,257	1,265
	(2%)	(2%)	(3%)	(3%)	(3%)	(3%)	(3%)
West Sacramento Educational Center	940	945	951	956	1,010	1,064	1,119
	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Los Rios District Office	470	945	951	1,004	1,010	1,064	1,070
	(1%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Total	46,999	47,261	47,528	47,801	48,079	48,364	48,655

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Lecture Capacity/Load Ratios	
	American River College	Page 27

No.	Project									
	Lect ASF	WSCH	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
8	Liberal Arts Bo 692 American Rive	1,613	dernization 2020/2021					162,636 110%		
9	Technical Buil -2,764 American Rive	-6,443	odel 2022/2023							156,193 105%
17	Davies Hall M -863 American Rive	-2,012								
19	New Instruction 4,000 American Rive	9,324	2026/2027							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture Actual*/Projected WSCH	137,685	140,140	142,085	145,176	148,335	151,503	148,735
69,079 Cumulative Capacity	161,023	161,023	161,023	161,023	161,023	162,636	162,636
Capacity/Load Ratio	117%	115%	113%	111%	109%	107%	109%

Campus Laboratory Capacity/Load Ratios

American River College Page 28

No. Project							
Lab ASF WSCH Occupanc	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
18 Public Safety Center Modernization a 6,000 2,335 2019/2020 American River College				61,707 113%			
8 Liberal Arts Building Modernization -2,204 -1,289 2020/202 American River College					60,419 108%		
9 Technical Building Remodel 1 0 2022/2023 American River College							60,419 101%
17 Davies Hall Modernization -214 -143 2024/2025 American River College							
19 New Instructional Space 1 12,000 4,669 2026/2027 American River College							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory Actual*/Proj	ected WSCH 51,881	52,806	53,539	54,704	55,895	57,088	59,938
158,107 Cumulative (Capacity 59,373	59,373	59,373	59,373	61,707	60,419	60,419
Capacity/Loa	d Ratio 114%	112%	111%	109%	110%	106%	101%

Campus Office Capacity/Load Ratios

American River College Page 29

No. Project							
Off ASF FTE Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
8 Liberal Arts Building Modernization 781 6 2020/2021 American River College					707 74%		
9 Technical Building Remodel -446 -3 2022/2023 American River College							704 73%
17 Davies Hall Modernization -719 -5 2024/2025 American River College							
19 New Instructional Space 1 4,000 29 2026/2027 American River College							
20 Administration Building Modernization 0 0 2026/2027 American River College							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office Actual*/Projected FTE	826	876	918	945	952	954	960
98,196 Cumulative Capacity	701	701	701	701	701	707	707
Capacity/Load Ratio	85%	80%	76%	74%	74%	74%	74%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	American River College	Page 30

No. Project									
	Lib ASF Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
8 Liberal Arts Building Modernization 596 2020/2021 44,890 American River College 89%									
17 Davies Ha	II Modernization -112 2024/2025								

American River College

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library Actual*/Projected ASF	47,542	48,173	48,625	49,468	50,328	51,206	52,104
44,294 Cumulative Capacity	44,294	44,294	44,294	44,294	44,294	44,890	44,890
Capacity/Load Ratio	93%	92%	91%	90%	88%	88%	86%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus AV/TV Capacity/Load Ratios	

American River College

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No. F	Project									
		AVTV ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Technical Bu American Riv	uilding Remo -66 ver College	del 2022/2023							4,785 38%
	Davies Hall N American Riv	Modernizatio -64 ver College	n 2024/2025							
	New Instruct American Riv	tional Space 650 ver College	1 2026/2027							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV Actual*/Projected ASF	12,288	12,310	12,285	12,356	12,430	12,504	12,581
4,851 Cumulative Capacity	4,851	4,851	4,851	4,851	4,851	4,851	4,851
Capacity/Load Ratio	39%	39%	39%	39%	39%	39%	39%

American River College

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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
Actual Fall							
2013	730	213,662	2,137	211,525	12,691	143,837	54,996
2014	750	201,343	2,013	199,329	11,960	135,544	51,826
Forecast							
2015	764	200,301	2,003	198,298	9,915	136,826	51,557
2016	826	201,559	2,016	199,543	9,977	137,685	51,881
2017	876	205,153	2,052	203,101	10,155	140,140	52,806
2018	918	208,000	2,080	205,920	10,296	142,085	53,539
2019	945	212,526	2,125	210,401	10,520	145,176	54,704
2020	952	217,150	2,172	214,979	10,749	148,335	55,895
2021	954	221,787	2,218	219,569	10,978	151,503	57,088

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
American River College			Page 33	
Campus Worksheet for Computi	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those	are all certificated staff for day,			
(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)
Instructors		764.0		764.0
Counselors Include certificated special programeconomic opportunity program, countries and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2015 Totals	764.0	0.0	764.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015	
	Load Distribut	tion and Staff Forecas	st		
	Americ	Page 34			
Campus Worksheet for Computing	g FTE Instruction Stat	ff			
College Instructional Staff, Fall Term. Included are extended day, and adult education except those will		i.			
(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)	
		00/.0	.,		
Instructors		826.0		826.0	
Counselors Include certificated special program economic opportunity program, cod and Title 5 required staff, et. al.					
Department Administrators					
Librarians Include certificated director of audio	o/visual, et. al.				
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	intendent, Assistant				
	Fall 2016 Totals	826.0	0.0	826.0	

Calif. Comm. Colleges	Five Year Construction Plan			5/13/2015	
		ion and Staff Forecas	st	Page 35	
	American River College				
Campus Worksheet for Computing		ff			
College Instructional Staff, Fall Term. Included are a extended day, and adult education except those who		i.			
3.	•			NITI	
		Total Certificated		Net Total Instructional and	
		Instructional and	Non-Instructional	Statutory Staff FTE	
		Statutory Staff FTE	Portion of FTE	(b-c)	
(a)		(b)	(c)	(d)	
Instructors		876.0		876.0	
		0,0.0		0.0.0	
Counselors Include certificated special program economic opportunity program, coor and Title 5 required staff, et. al.					
Department Administrators					
Librarians Include certificated director of audio.	/visual, et. al.				
Institutional Administrators Include certificated persons with res the entire institution, such as Superin Superintendent, President, Dean of I of Data Processing, et. al.	ntendent, Assistant				
	Fall 2017 Totals	876.0	0.0	876.0	

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015	
	Load Distribut	ion and Staff Forecas	st		
	American River College			Page 36	
Campus Worksheet for Computin	g FTE Instruction Staf	ff			
College Instructional Staff, Fall Term. Included ar extended day, and adult education except those w		i.			
one lace any and addit caded to coloop timese in	moss omes is issued on sumpus	•			
(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)	
		040.0		010.0	
Instructors		918.0		918.0	
Counselors Include certificated special program economic opportunity program, con and Title 5 required staff, et. al.					
Department Administrators					
Librarians Include certificated director of aud	io/visual, et. al.				
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	rintendent, Assistant				
	Fall 2018 Totals	918.0	0.0	918.0	

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	tion and Staff Forecas	st	
	Americ	an River College		Page 37
Campus Worksheet for Computin	g FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included ar extended day, and adult education except those w				
(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)
(α)		(~)	(0)	(4)
Instructors		945.0		945.0
Counselors Include certificated special program economic opportunity program, con and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Supe Superintendent, President, Dean of of Data Processing, et. al.	rintendent, Assistant			
	Fall 2019 Totals	945.0	0.0	945.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Americ	an River College		Page 38
Campus Worksheet for Computin	ng FTE Instruction Stat	f		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those via				
ontoniada day, ana adait dadation oncopt those	mose emee is issueed on sumpus			
(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)
		. ,		
Instructors		952.0		952.0
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of auc	io/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	erintendent, Assistant			
	Fall 2020 Totals	952.0	0.0	952.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Americ	an River College		Page 39
Campus Worksheet for Computin		f		
College Instructional Staff, Fall Term. Included an extended day, and adult education except those w				
extended day, and addit education except those w	nose 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)
. ,		,	, ,	, ,
Instructors		954.0		954.0
Counselors Include certificated special program economic opportunity program, coand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audi	o/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Supe Superintendent, President, Dean of Of Data Processing, et. al.	rintendent, Assistant			
	Fall 2021 Totals	954.0	0.0	954.0

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015

Cum Sum of Existing and Proposed Space, 2016 - 2022

American River College

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Cumulative Summar	y of Existing	and Prop	osed Areas,	2016-2022
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Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	69,079	158,107	98,196	44,294	4,851	70,471	15,226		355,901	816,125
8 2020/2021	692	ling Modernization -2,204	781	596					135	
		-1-0	701	370					133	
	69,771	155,903	98,977	44,890					356,036	
18 2019/2020			98,977							
18 2019/2020		155,903	98,977							6,000 822,125
18 2019/2020 Total Existing	Public Safety Cer	155,903 nter Modernization 6,000 161,903	98,977							

Five Year Construction Plan	5/13/2015					
Calif. Comm. Colleges Five Year Construction Plan 5/13/2015 Capacity of Net Existing On-Campus ASF						
American River College	Page 41					
	Capacity of Net Existing On-Campus ASF					

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH
	Totals	69,079	42.9	161,023

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	1,994	492	405	0956 Manufacturing and Industrial Technology	6,008	385	1,561
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	27,304	257	10,624
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	7,280	214	3,402
0400 Biological Sciences	14,440	235	6,145	1300 Family and Consumer Sciences	8,276	257	3,220
0500 Business and Management	5,698	128	4,452	1400 Law		150	
0600 Media and Communications	218	214	102	1500 Humanities (Letters)	1,414	150	943
0700 Information Technology	7,293	171	4,265	1600 Library Science	906	150	604
0800 Education	4,119	321	1,283	1700 Mathematics	1,213	150	809
0900 Engineering & Industrial Technologies	17,345	321	5,403	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	18,671	257	7,265
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	18,690	856	2,183	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	17,238	257	6,707
0952 Construction Crafts Technology		749		_		_	
				Totals	158,107		59,373
				Campus Avg Lab ASF/100 WSCH		266	

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	98,196	140	701

Calif. Comm. Colleges	Five Year	5/13/2015		
	Project Ir America	Page 42		
District Priority :	8 Liberal Arts Building	Modernization		
Project Type :	☐ Site Acquisition	☐ New Construction	☑ Reconstruction	
	☐ Replacement	☐ Infrastructure	☐ Equipment	
Total Estimated Costs :	\$25,858,000			
Anticipated Source(s) of Funds :	State and Non-State			
Type of construction:				
Seismic Retrofit :				
If Existing - Age :				
If Existing - Condition				

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2020/2021
Estimated Cost		\$1,060,000	\$1,006,000	\$22,861,000	\$931,000	

Explain why this project is needed:

The 1958 Liberal Arts building cannot meet the instructional and technology needs of the math and computer sciences programs; instructional spaces are not configured nor sized to accommodate the instructional program; building systems are inefficient and not cost effective to operate; and is not fully accessible by the physically handicapped. The project scope demolishes the existing building and constructs a new liberal arts building on the same site. The gross square footage is increased by 588 to accommodate code compliant restrooms and an elevator. A total of 26,789 asf is comprised of 9,988 asf of lecture, 10,925 asf of lab, 3,780 asf of office, 1,961 asf of library space and 135 asf of other space.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015				
Project Intent And Scope						
	American River College	Page 43				

District Priority No.: 8 Liberal Arts 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	9,988	10,925	3,780	1,961		135	26,789
Project Secondary	-9,296	-13,129	-2,999	-1,365			-26,789
Project Net ASF	692	-2,204	781	596		135	0

Project Net Capacity

	Classroom Totals	692	42.9	1,613
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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

Primary Effect				Secondary Effect				
		ASF/100	Capacity			ASF/100	Capacity	
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH	
0700 Computer Information Systems	10,925	171	6,389	0700 Computer Information Systems	-13,129	171 _	-7,678	
				Laboratory Totals	-2,204		-1,289	
					Net	ASF per	Capacity	
Office and Office Service Areas (Room Typ	e 300's)				ASF	FTE	FTE	

781

5.58

Calif. Comm. Colleges	Five Year	5/13/2015								
Project Intent And Scope										
American River College Page 44										
District Priority: 9 Technical Building Remodel										
Project Type :	☐ Site Acquisition	☐ New Construction	☐ Reconstruction							
	□ Replacement	☐ Infrastructure	☐ Equipment							
Total Estimated Costs :	\$37,356,000									
Anticipated Source(s) of Funds :	State and Non-State									
Type of construction :										
Seismic Retrofit :										
If Existing - Age :										
If Existing - Condition:										

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2022/2023
Estimated Cost		\$1,723,000	\$1,656,000	\$33,900,000	\$77,000	

Explain why this project is needed:

This project will modernize by replacing the existing Tech Voc building at ARC. The existing Building is old and many of the systems are unusable. The old building will be torn down and a replacement building will be constructed.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015				
Project Intent And Scope						
	American River College	Page 45				

District Priority No.: 9 Technical Building Remodel

Outline of Project Space - Buildings and Remodelings

outilité di l'idject opuce	Dananigs and ite	mouchings					
	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary	3,000	45,000	3,500		600		52,100
Project Secondary	-5,764	-44,999	-3,946		-666	-586	-55,961
Project Net ASF	-2,764	1	-446		-66	-586	-3,861

Project Net Capacity

	Classroom Totals	-2,764	42.9	-6,443
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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
0800 Industrial Arts (Transfer) 0900 Electronics and Electric Technology	25,000 20,000	321 321	7,788 6,231	0800 Industrial Arts (Transfer) 0900 Electronics and Electric Technology	-22,000 -22,999	321 321	-6,854 -7,165
				Laboratory Totals	1	-	0

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Office Totals	-446	140	-3.19

Calif. Comm. Colleges	Five Year	5/13/2015							
Project Intent And Scope									
American River College Page									
District Priority:	17 Davies Hall Modern	ization							
Project Type :	☐ Site Acquisition	☐ New Construction	☐ Reconstruction						
	□ Replacement	☐ Infrastructure	☐ Equipment						
Total Estimated Costs :	\$27,651,000								
Anticipated Source(s) of Funds :	State and Non-State								
Type of construction :									
Seismic Retrofit :									
If Existing - Age :									
If Existing - Condition :									

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2024/2025
Estimated Cost		\$1,425,000	\$983,000	\$24,704,000	\$539,000	

Explain why this project is needed:

This project modernizes the 42,000 asf Davies Hall with a replacement building.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	American River College	Page 47

District Priority No.: 17 Davies Hall 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	26,000	1,200	11,800	600	500		40,100
Project Secondary	-26,863	-1,414	-12,519	-712	-564		-42,072
Project Net ASF	-863	-214	-719	-112	-64		-1,972

Project Net Capacity

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

	Classroom Totals	-863	42.9	-2.012
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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

Primary Effect				Secondary Effect				
		ASF/100	Capacity			ASF/100	Capacity	
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH	
1500 English	1,200	150	800	1500 English	-1,414	150 _	-943	
				Laboratory Totals	-214		-143	

ASF per Capacity

FTE

-5.14

FTE

140

Net

ASF

-719

Calif. Comm. Colleges	Five Year (5/13/2015	
	America	n River College	Page 48
District Priority:	18 Public Safety Center	Modernization and Expans	ion
Project Type :	☐ Site Acquisition		□ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$8,654,000		
Anticipated Source(s) of Funds :	Non-State		
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2019/2020
Estimated Cost		\$395,000	\$303,000	\$7,320,000	\$636,000	

Explain why this project is needed:

The project renovates and expands space at the Regional Public Safety Center.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	American River College	Page 49

District Priority No.: 18 Public Safety Center Modernization and Expansion

	zamamigo ama ito						
	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary		12,000					12,000
Project Secondary		-6,000					-6,000
Project Net ASF		6,000					6,000

Project Net Capacity

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

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

Primary Effect				Secondary Effect					
		ASF/100	Capacity			ASF/100	Capacity		
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH		
4900 Other Interdisciplinary Studies	12,000	257	4,669	4900 Other Interdisciplinary Studies	-6,000	257	-2,335		
				Laboratory Totals	6,000		2,335		
	0001)				Net	ASF per	Capacity		
Office and Office Service Areas (Room Type	pe 300's)				ASF	FTE	FTE		
				Office Totals	0	140	0.00		

Calif. Comm. Colleges	Five Year (5/13/2015					
	Project In	Project Intent And Scope					
American River College Pag							
District Priority :	19 New Instructional S	pace 1					
Project Type :	☐ Site Acquisition		☐ Reconstruction				
	☐ Replacement	☐ Infrastructure	☐ Equipment				
Total Estimated Costs :	\$17,559,000						
Anticipated Source(s) of Funds :	State and Non-State						
Type of construction :							
Seismic Retrofit :							
If Existing - Age :							
If Existing - Condition :							

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022/2023	2022/2023	2021/2022	2021/2022	2026/2027
Estimated Cost		\$866,000	\$599,000	\$15,069,000	\$1,025,000	

Explain why this project is needed:

This project constructs 26,560 asf in instructional spaces to accommodate enrollment growth.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	American River College	Page 51

District Priority No.: 19 New Instructional Space 1

Outline of Project Space - Buildings and Remodelings

outilité di l'ojout opuss	Dananigo ana ito						
-	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary	4,000	12,000	4,000		650		20,650
Project Secondary							
Project Net ASF	4,000	12,000	4,000		650		20,650

Project Net Capacity

	Classroom Totals	4,000	42.9	9.324
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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

Primary	Effect			Secondary Eff	ect		
		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
4900 Other Interdisciplinary Studies	12,000	257	4,669	_			
				Laboratory Totals	12,000		4,669
					Net	ASF per	Capacity
Office and Office Service Areas (Room Type	oe 300's)				ASF	FTE	FTE
				Office Totals	4 000	140	28 57

Calif. Comm. Colleges	Five Year (5/13/2015						
	Project Intent And Scope							
American River College Page 52								
District Priority:	20 Administration Build	ling Modernization						
Project Type :	☐ Site Acquisition	☐ New Construction	□ Reconstruction					
	☐ Replacement	☐ Infrastructure	☐ Equipment					
Total Estimated Costs :	\$9,506,000							
Anticipated Source(s) of Funds :	State and Non-State							
Type of construction:								
Seismic Retrofit :								
If Existing - Age:								
If Existing - Condition :								

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024/2025	2024/2025	2025/2026	2025/2026	2026/2027
Estimated Cost		\$499,000	\$382,000	\$8,204,000	\$421,000	

Explain why this project is needed:

This project modernizes the Administration Building.

Calif. Comm. Colleges	Five Year Construction Plan									
		Project Intent And Scope								
		American River College								
District Priority No.:	20 Administration	Building Mo	dernization							
Outline of Project Spa										
	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			17,527				17,527			
Project Secondary			-17,527				-17,527			
Project Net ASF							0			
Project Net Capacity										
						Net ASF/	100 Capacity			

ASF

0

WSCH

42.9

WSCH

0

Classrooms, Classroom Service (Room Type 100's)

	Primary Effect			Secondary Eff	ect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0
					Net	ASF per	Canacity
Office and Office Service Areas (Ro	oom Type 300's)				ASF	FTE FTE	Capacity FTE
				Office Totals	0	140	0.00

Calif. Comm. Colleges	Five Year	5/13/2015				
	Project II					
American River College Pa						
District Priority:	28 Life Sciences and Fi	ine Arts Modernization				
Project Type :	☐ Site Acquisition	☐ New Construction	☐ Reconstruction			
	□ Replacement	☐ Infrastructure	☐ Equipment			
Total Estimated Costs :	\$7,679,000					
Anticipated Source(s) of Funds :	State and Non-State					
Type of construction :						
Seismic Retrofit :						
If Existing - Age :						
If Existing - Condition :						

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2011/2012
Estimated Cost		\$520,000	\$306,000	\$6,323,000	\$530,000	

Explain why this project is needed:

This project will replace the deteriorated Life Science and Fine Arts portable buildings.

Calif. Comm. Colleges		Five Year	Construction	Plan			5/	′13/2015
		Project I	ntent And S	cope				
		Americ	an River Colle	ge				Page 55
District Priority No.:	28 Life Sciences a	nd Fine Arts	Modernizati	on				
Outline of Project Space	- Buildings and Re Classroom Type	emodelings Laboratory	Office Type	Library Type	AV - TV			
	100's	210 - 255	300's	400's	530 - 535	All Oth	ner	Total ASF
Project Primary								
Project Secondary								
Project Net ASF								
Due to at Nat Oan action								
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Roon	m Type 100's)					ASF	WSCH	WSCH
			(Classroom Totals		0	42.9	0
Laboratories and Labora	tory Service Areas	(Room Type	es 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			
				Laboratory Totals	0		0			
					Net	ASF per	Capacity			
Office and Office Service Areas (Ro	oom Type 300's)				ASF	FTE	FTE			
				Office Totals	0	140	0.00			

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Communa Lastina Compaity / Land Datina	

Campus Lecture Capacity/Load Ratios

No.	Project								
	Lect ASF WSCH	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	College Center Expansion 2,040 4,755 Cosumnes River College	2019/2020				122,636 113%			
15	New Instructional Space 6,000 13,986 Cosumnes River College	2026/2027							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture Actual*/Projected WSCH	102,266	104,491	106,245	108,557	110,919	113,287	115,707
50,571 Cumulative Capacity	117,881	117,881	117,881	117,881	122,636	122,636	122,636
Capacity/Load Ratio	115%	113%	111%	109%	111%	108%	106%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015

Campus Laboratory Capacity/Load Ratios

No. Project								
Lab ASF W	SCH Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
7 Automotive Tech E 5,070 Cosumnes River Co	592 2021/2022						50,040 96%	
15 New Instructional 8,000 3 Cosumnes River Co	,113 2026/2027							

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected WSCH	47,200	48,227	49,036	50,103	51,193	52,287	53,403
131,991	Cumulative Capacity	49,447	49,447	49,447	49,447	49,447	49,447	50,040
	Capacity/Load Ratio	105%	103%	101%	99%	97%	95%	94%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015

Campus Office Capacity/Load Ratios

No. Project								
Off ASF FTE	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
4 College Center Expansion 6,404 46 Cosumnes River College	2019/2020				468 65%			
15 New Instructional Space 2,000 14 Cosumnes River College	2026/2027							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office Actual*/Projected FTE	615	653	693	720	725	726	730
59,124 Cumulative Capacity	422	422	422	422	468	468	468
Capacity/Load Ratio	69%	65%	61%	59%	65%	64%	64%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	0 1" 0 " " 15"	

Campus Library Capacity/Load Ratios

o. Project									
	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
4 College Ce	enter Expansion								
i conege co		2019/2020				33,328			
Cosumnes	River College					85%			
11 Library Mo	dernization								
J	0	2020/2021					33,328		
Cosumnes	River College						83%		

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library Actual*/Projected ASF	37,485	38,129	38,598	39,266	39,949	40,646	41,359
28,053 Cumulative Capacity	28,053	28,053	28,053	28,053	33,328	33,328	33,328
Capacity/Load Ratio	75%	74%	73%	71%	83%	82%	81%

Odini. Odiloges Tive Tear Odiloges Of 19/2010	Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
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Campus AV/TV Capacity/Load Ratios

No.	Project									
		AVTV	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
		ASF								
1	College Cen	ter Evnansion	1							
7	concyc cerr	-541	2019/2020				3,581			
	Cosumnes R	River College					37%			
15	New Instruc	tional Space								
	Cosumnes R	600 River College	2026/2027							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV Actual*/Projected ASF	9,688	9,743	9,751	9,808	9,866	9,926	9,986
4,122 Cumulative Capacity	4,122	4,122	4,122	4,122	3,581	3,581	3,581
Capacity/Load Ratio	43%	42%	42%	42%	36%	36%	36%

Load Distribution and Staff Forecast

Cosumnes River College

Page 62

Campus Load Distribution
Reference: Chancellor's Office Forecast

					P.E.		On-Campus
	Instructional	Total Campus	Off-Campus	On-Campus	Laboratory	On-Campus	Laboratory
	Staff FTE	WSCH	WSCH	WSCH	WSCH	Lecture WSCH	WSCH
Actual Fall							
2013	508	141,714	1,417	140,297	8,418	91,193	40,686
2014	529	149,254	1,493	147,762	7,388	96,045	44,329
Forecast							
2015	545	154,778	1,548	153,230	7,662	99,600	45,969
2016	615	158,921	1,589	157,332	7,867	102,266	47,200
2017	653	162,380	1,624	160,756	8,038	104,491	48,227
2018	693	165,105	1,651	163,454	8,173	106,245	49,036
2019	720	168,698	1,687	167,011	8,351	108,557	50,103
2020	725	172,368	1,724	170,645	8,532	110,919	51,193
2021	726	176,049	1,760	174,288	8,714	113,287	52,287

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Cosumi	nes River College		Page 63
Campus Worksheet for Computin	g FTE Instruction Stat	f		
College Instructional Staff, Fall Term. Included ar extended day, and adult education except those v				
(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)
Instructors		545.0		545.0
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	rintendent, Assistant			
	Fall 2015 Totals	545.0	0.0	545.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Cosumi	nes River College		Page 64
Campus Worksheet for Computing		f		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those will				
extended day, and addit education except those wi	nose 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)
, ,		,	, ,	. ,
Instructors		615.0		615.0
Counselors Include certificated special program economic opportunity program, coo and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio	o/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	rintendent, Assistant			
	Fall 2016 Totals	615.0	0.0	615.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Cosumi	nes River College		Page 65
Campus Worksheet for Computing	g FTE Instruction Staf	ff		
College Instructional Staff, Fall Term. Included an extended day, and adult education except those was a superior of the control of the contr		i.		
(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)
Instructors		653.0		653.0
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2017 Totals	653.0	0.0	653.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Cosumr	nes River College		Page 66
Campus Worksheet for Computing	g FTE Instruction Staf	f		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those w				
(a)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)		(b)	(c)	(u)
Instructors		693.0		693.0
Counselors Include certificated special program economic opportunity program, coo and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audi	o/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	rintendent, Assistant			

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	tion and Staff Forecas	st	
	Cosumi	nes River College		Page 67
Campus Worksheet for Computing F	TE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included are all extended day, and adult education except those whose				
ontoined day, and addit subsettion enough those timese	ombo is issued on sumpus			
(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)
(a)		(0)	(0)	(4)
Instructors		720.0		720.0
Counselors Include certificated special program co- economic opportunity program, coordinand Title 5 required staff, et. al. Department Administrators				
Librarians Include certificated director of audio/vi	sual, et. al.			
Institutional Administrators Include certificated persons with responsible the entire institution, such as Superinte Superintendent, President, Dean of Institution of Data Processing, et. al.	endent, Assistant			
	Fall 2019 Totals	720.0	0.0	720.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Cosumi	nes River College		Page 68
Campus Worksheet for Computing FTE	Instruction Stat	f		
College Instructional Staff, Fall Term. Included are all certification extended day, and adult education except those whose office				
onto add add, and addition one optimises whose one	o io iodatoa on dampad			Not Total
(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)
I a standard		725.0		725.0
Instructors		725.0		725.0
Counselors Include certificated special program coordinate economic opportunity program, coordinate and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visua	I, et. al.			
Institutional Administrators Include certificated persons with responsible the entire institution, such as Superintender Superintendent, President, Dean of Instruction of Data Processing, et. al.	ent, Assistant			
Fa	II 2020 Totals	725.0	0.0	725.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Cosumi	nes River College		Page 69
Campus Worksheet for Computin	g FTE Instruction Staf	f		
College Instructional Staff, Fall Term. Included ar extended day, and adult education except those w	e all certificated staff for day, hose office is located off-campus			
J	,	Total Certificated Instructional and	Non-Instructional	Net Total Instructional and Statutory Staff FTE
(a)		Statutory Staff FTE (b)	Portion of FTE (c)	(b-c)
		. ,	(-7	, ,
Instructors		726.0		726.0
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	rintendent, Assistant			
	Fall 2021 Totals	726.0	0.0	726.0

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
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Cum Sum of Existing and Proposed Space, 2016 - 2022

Cosumnes River College

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Cumulative Summary	of Existing and Proposed	Areas, 2016-2022
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Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	50,571	131,991	59,124	28,053	4,122	52,649	11,224		340,145	677,879
4 2019/2020	College Center E 2,040 52,611	xpansion	6,404 65,528	5,275 33,328	-541 3,581				2,830 342,975	16,008 693,887
7 2021/2022	Automotive Tech	n Building Expansio 5,070 137,061	on							5,070 698,957
11 2020/2021	Library Moderniz	zation								
21 2018/2019	New Physical Ed	ucation Space							11,800	11,800
									354,775	710,757
Total Existing	and Propose	ed Space								
	52,611	137,061	65,528	33,328	3,581	52,649	11,224		354,775	710,757

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015				
Capacity of Net Existing On-Campus ASF						
	Cosumnes River College	Page 71				

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH_
	Totals	50,571	42.9	117,881

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	2,587	492	526	0956 Manufacturing and Industrial Technology	11,633	385	3,022
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	26,061	257	10,140
0200 Architecture and Related Technologies	4,252	257	1,654	1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	3,133	214	1,464
0400 Biological Sciences	14,501	235	6,171	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications	6,565	214	3,068	1500 Humanities (Letters)		150	
0700 Information Technology	9,052	171	5,294	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	3,781	321	1,178	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	23,069	257	8,976
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	9,879	856	1,154	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	17,478	257	6,801
0952 Construction Crafts Technology		749		_		_	
				Totals	131,991		49,447
				Campus Avg Lab ASF/100 WSCH		267	

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	59,124	140	422

Calif. Comm. Colleges	Five Year	5/13/2015		
	Project Ir	ntent And Scope		
	Cosumne	es River College	Page 72	
District Priority:	4 College Center Expar	nsion		
Project Type:	☐ Site Acquisition		☐ Reconstruction	
	☐ Replacement	☐ Infrastructure	☐ Equipment	
Total Estimated Costs :	\$11,627,000			
Anticipated Source(s) of Funds :	Non-State			
Type of construction :				
Seismic Retrofit :				
If Existing - Age :				
If Existing - Condition :				

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2017/2018	2019/2020
Estimated Cost		\$584,000	\$405,000	\$10,237,000	\$401,000	

Explain why this project is needed:

This Project will expand the College Center to provide centralized student services. Currently student services have taken over a portion of the library; this project will allow those student services to be relocated into the College Center, this will allow the library to regain needed space in the library.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	Cosumnes River College	Page 73
District Priority No.:	4 College Center 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	2,040		13,135			2,830	18,005
Project Secondary			-6,731	5,275	-541		-1,997
Project Net ASF	2,040		6,404	5,275	-541	2,830	16,008

Project Net Capacity

	Classroom Totals	2 040	42 9	4.755
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

Primary Effect			Secondary Effect				
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0
Office and Office Service Areas (Room Type 300's)					Net ASF	ASF per FTE	Capacity FTE
				Office Totals	6,404	140	45.74

Calif. Comm. Colleges	Five Year	5/13/2015						
	Project Ir	ntent And Scope						
Cosumnes River College								
District Priority:	7 Automotive Tech Bui	lding Expansion						
Project Type :	☐ Site Acquisition		☐ Reconstruction					
	☐ Replacement	☐ Infrastructure	☐ Equipment					
Total Estimated Costs :	\$5,344,000							
Anticipated Source(s) of Funds :	State and Non-State							
Type of construction :								
Seismic Retrofit :								
If Existing - Age :								
If Existing - Condition :								

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2021/2022
Estimated Cost		\$256,000	\$176,000	\$4,333,000	\$579,000	

Explain why this project is needed:

This project will expand the Automotive Tech Building to meet enrollment demands.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	Cosumnes River College	Page 75

District Priority No.: 7 Automotive Tech Building 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		5,070					5,070
Project Secondary							
Project Net ASF		5,070					5,070

Project Net Capacity

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

Primary Effect				Secondary Effect				
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	
0948 Automotive Technology	5,070	856	592	-		-		
				Laboratory Totals	5,070		592	
					Net	ASF per	Capacity	
Office and Office Service Areas (Room	Type 300's)				ASF	FTE	FTE	
				Office Totals	0	140	0.00	

Calif. Comm. Colleges	Five Year Consti	5/13/2015	
	Project Intent		
	Page 76		
District Priority :	11 Library Modernization		
Project Type :	☐ Site Acquisition	☐ New Construction	□ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$8,587,000		
Anticipated Source(s) of Funds :	State and Non-State		
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition:			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2020/2021
Estimated Cost		\$435,000	\$333,000	\$7,199,000	\$620,000	

Explain why this project is needed:

The Library building and systems are old and unstable and are in need of major repair/replacement. The campus needs more libary spaces; existing spaces in the library building that are not being used for Library will be returned to library use.

Calif. Comm. Colleges		Five Year	Construction	Plan			5/	13/2015
		Project I	ntent And S	cope				
		Cosumr	nes River Coll	ege				Page 77
District Priority No.:	11 Library Modern	ization						
Outline of Project Space	- Buildings and Re	modelings						
-	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Otl	or	Total ASF
Project Primary	1003	210 - 255	300.5	20,000	530 - 535	All Oti	iei	20,000
Project Secondary				-20,000				-20,000
Project Net ASF								C
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Room	m Type 100's)					ASF	WSCH	WSCH
				Classroom Totals		0	42.9	0
								_
Laboratories and Labora	tory Service Areas	(Room Type	es 210, 215,	220, 225, 230,	235, 255)			

Primary Ef	fect			Secondary Effe	ect		
		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
				Laboratory Totals	0		0
Office and Office Service Areas (Room Type	200'6)				Net ASF	ASF per FTE	Capacity FTE

0 140

0.00

Calif. Comm. Colleges	Five Year Constru	uction Plan	5/13/2015
	Project Intent A	And Scope	
	Cosumnes Rive	r College	Page 78
District Priority:	15 New Instructional Space		
Project Type :	☐ Site Acquisition	New Construction ■ New Construct	☐ Reconstruction
rroject rype .			
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$15,053,000		
Anticipated Source(s) of Funds :	State and Non-State		
Type of construction:			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022/2023	2022/2023	2023/2024	2023/2024	2026/2027
Estimated Cost		\$743,000	\$515,000	\$12,982,000	\$813,000	

Explain why this project is needed:

Provide new instructional space to meet needs at 2016

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	Cosumnes River College	Page 79

District Priority No.: 15 New Instructional Space

Outline of Project Space - Buildings and Remodelings

outline of Froject opace	Danangs and Re	moacmigs					
-	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary	6,000	8,000	2,000		600		16,600
Project Secondary							
Project Net ASF	6,000	8,000	2,000		600		16,600

Project Net Capacity

	Classroom Totals	6,000	12.9	13 986
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

Primary	Effect			Secondary Eff	ect		
		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
4900 Other Interdisciplinary Studies	8,000	257	3,113	_			
				Laboratory Totals	8,000		3,113
					Net	ASF per	Capacity
Office and Office Service Areas (Room Type	oe 300's)				ASF	FTE	FTE
				Office Totals	2 000	140	1/1 20

Calif. Comm. Colleges	Five Year (Construction Plan	5/13/2015
	Project Ir	tent And Scope	
	Cosumne	es River College	Page 80
District Priority :	21 New Physical Educa	tion Space	
Project Type :	☐ Site Acquisition		☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$6,706,000		
Anticipated Source(s) of Funds :	Non-State		
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition:			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2018/2019
Estimated Cost		\$305,000	\$214,000	\$6,037,000	\$150,000	

Explain why this project is needed:

This adds additional physical education spaces.

Calif. Comm. Colleges		Five Year	Construction I	Plan			5/	13/2015
-		Project I	ntent And Sc	ope				
		Cosumr	nes River Colle	ge				Page 81
District Priority No.:	21 New Physical E	ducation Spa	ace					
Outline of Project Spa	ace - Buildings and Re	emodelinas						
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Ot	ner	Total ASF
Project Primary							11,800	11,80
Project Secondary								
Project Net ASF							11,800	11,80
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (I	Room Type 100's)					ASF	WSCH	WSCH
				lassroom Totals		0	42.9	0

F	Primary Effect			Secondary Eff	ect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0
Office and Office Service Areas (Ro	om Type 300's)				Net ASF	ASF per FTE	Capacity FTE
				Office Totals	0	140	0.00

Calif. Comm. Colleges	Five Year	5/13/2015	
	Project Ir		
	Cosumn	es River College	Page 82
District Priority:	26 North East Building	s Modernization	
Project Type :	☐ Site Acquisition	☐ New Construction	☐ Reconstruction
	□ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$9,701,000		
Anticipated Source(s) of Funds :	State and Non-State		
Type of construction:			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2011/2012
Estimated Cost		\$658,000	\$519,000	\$7,924,000	\$600,000	

Explain why this project is needed:

To modernize the North East Buildings

Calif. Comm. Colleges			Construction				5,	/13/2015
		Project I	ntent And S	cope				
		Cosumr	nes River Coll	ege				Page 83
District Priority No.:	26 North East Buil	dings Moder	nization					
Outline of Project Space	- Buildings and Re	modelings						
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Ot	hor	Total ASF
Project Primary	1003	210 - 255	300.5	400 3	530 - 535	All Ot	ilei	TOTAL ASI
Project Secondary								
Project Net ASF								
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Roor	n Type 100's)					ASF	WSCH	WSCH
				Classroom Totals		0	42.9	0
							.2.7	·
Laboratories and Labora	tory Service Areas	(Room Type	s 210, 215,	220, 225, 230,	235, 255)			
Pri	mary Effect				Secondary Effec	t		

	Primary Effect			Secondary Eff	ect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0
Office and Office Service Areas (Re	oom Type 300's)				Net ASF	ASF per FTE	Capacity FTE
				Office Totals	0	140	0.00

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Lecture Capacity/Load Ratios	

Sacramento City College

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No. Project								
Lect ASF WSCH O	ccupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
3 Mohr Hall Modernization 0 0 20 Sacramento City College	019/2020				137,012 105%			
10 Lillard Hall Modernization 252 587 20 Sacramento City College	020/2021					137,599 104%		
16 New Instructional Space (Mc 3,000 6,993 20 Sacramento City College	ohr 2) 024/2025							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture Actual*/Projected WSCH	123,916	126,613	129,369	131,054	132,752	134,997	133,299
58,778 Cumulative Capacity	137,012	137,012	137,012	137,012	137,012	137,599	137,599
Capacity/Load Ratio	111%	108%	106%	105%	103%	102%	103%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015

Campus Laboratory Capacity/Load Ratios

Sacramento City College Page 86

No.	Project							
	Lab ASF WSCH Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
2	Rodda Hall North 3rd Floor Remodel 0 0 2015/2016 Sacramento City College							
3	Mohr Hall Modernization 0 0 2019/2020 Sacramento City College				51,532 104%			
10	Lillard Hall Modernization -465 -181 2020/2021 Sacramento City College					51,351 103%		
16	New Instructional Space (Mohr 2) 8,000 3,113 2024/2025 Sacramento City College							

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory A	Actual*/Projected WSCH	46,693	47,709	48,748	49,383	50,022	50,868	51,728
146,188 C	Cumulative Capacity	51,532	51,532	51,532	51,532	51,532	51,351	51,351
	Capacity/Load Ratio	110%	108%	106%	104%	103%	101%	99%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015

Campus Office Capacity/Load Ratios

Sacramento City College Page 87

No. Project									
Off ASF	FTE	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
10 Lillard Hall Modernization 558 4 2020/2021 Sacramento City College							533 61%		
16 New Instru 3,000 Sacrament		2024/2025							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office Actual*/Projected FTE	780	815	842	860	867	869	875
74,015 Cumulative Capacity	529	529	529	529	529	533	533
Capacity/Load Ratio	68%	65%	63%	61%	61%	61%	61%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Library Capacity/Load Ratios	
	Sacramento City College	Page 88

No. Project									
	Lib ASF Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
10 Lillard Hall Modernization									
Sacrament	338 2020/2021 to City College					52,962 118%			

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library Actual*/Projected ASF	42,788	43,523	44,274	44,656	45,041	45,628	46,225
52,624 Cumulative Capacity	52,624	52,624	52,624	52,624	52,624	52,962	52,962
Capacity/Load Ratio	123%	121%	119%	118%	117%	116%	115%

Campus AV/TV Capacity/Load Ratios

Sacramento City College

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No.	Project									
		AVTV	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
		ASF								

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV Actual*/Projected ASF	11,059	11,121	11,185	11,154	11,124	11,142	11,161
5,651 Cumulative Capacity	5,651	5,651	5,651	5,651	5,651	5,651	5,651
Capacity/Load Ratio	51%	51%	51%	51%	51%	51%	51%

Load Distribution and Staff Forecast

Sacramento City College

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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
Actual Fall							
2013	665	178,778	1,788	176,990	10,619	120,353	46,017
2014	702	184,265	1,843	182,422	10,945	124,047	47,430
Forecast							
2015	735	183,610	1,836	181,774	9,089	125,424	47,261
2016	780	181,403	1,814	179,589	8,979	123,916	46,693
2017	815	185,350	1,854	183,497	9,175	126,613	47,709
2018	842	189,385	1,894	187,491	9,375	129,369	48,748
2019	860	191,852	1,919	189,934	9,497	131,054	49,383
2020	867	194,337	1,943	192,394	9,620	132,752	50,022
2021	869	197,624	1,976	195,647	9,782	134,997	50,868

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Sacram	ento City College		Page 91
Campus Worksheet for Computir	ng FTE Instruction Stat	f		
College Instructional Staff, Fall Term. Included at extended day, and adult education except those via				
extended day, and addit eddeditori except those v	vilose 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)
			.,	
Instructors		735.0		735.0
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	lio/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2015 Totals	735.0	0.0	735.0

Calif. Comm. Colleges	Five Year		5/13/2015	
	Load Distribut	ion and Staff Forecas	st	
	Sacram	ento City College		Page 92
Campus Worksheet for Computin	g FTE Instruction Stat	f		
College Instructional Staff, Fall Term. Included ar extended day, and adult education except those v	e all certificated staff for day,			
extended day, and addit education except those v	mose 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)
Instructors		780.0	780.0	
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	rintendent, Assistant			
	Fall 2016 Totals	780.0	0.0	780.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015			
	Load Distribut	ion and Staff Forecas	st				
	Sacram	ento City College	ty College				
Campus Worksheet for Computin	g FTE Instruction Stat	ff					
College Instructional Staff, Fall Term. Included an extended day, and adult education except those w							
extended day, and addit education except those w	nose 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)			
Instructors		815.0	815.0				
Counselors Include certificated special program economic opportunity program, coand Title 5 required staff, et. al. Department Administrators							
Department Administrators							
Librarians Include certificated director of audi	o/visual, et. al.						
Institutional Administrators Include certificated persons with rethe entire institution, such as Supe Superintendent, President, Dean of Data Processing, et. al.	rintendent, Assistant						
	Fall 2017 Totals	815.0	0.0	815.0			

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Sacram	ento City College		Page 94
Campus Worksheet for Computing	ng FTE Instruction Staf	f		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those v	re all certificated staff for day,			
extended day, and adult education except those to	vnose 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)
,		. ,		()
Instructors		842.0	842.0	
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of auc	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	erintendent, Assistant			
	Fall 2018 Totals	842.0	0.0	842.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Sacram	ento City College		Page 95
Campus Worksheet for Computing	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included an extended day, and adult education except those v	e all certificated staff for day,			
extended day, and addit education except those v	vilose 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)
Instructors		860.0		860.0
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2019 Totals	860.0	0.0	860.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Sacram	ento City College		Page 96
Campus Worksheet for Computin	g FTE Instruction Staf	f		
College Instructional Staff, Fall Term. Included ar extended day, and adult education except those w				
externace day, and addit codeation except those w	mose 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)
		.,	. ,	
Instructors		867.0		867.0
Counselors Include certificated special program economic opportunity program, con and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	rintendent, Assistant			
	Fall 2020 Totals	867.0	0.0	867.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Sacram	ento City College		Page 97
Campus Worksheet for Computing		f		
College Instructional Staff, Fall Term. Included are al extended day, and adult education except those whose				
extended day, and addit education except those who	se 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)
, ,		,	, ,	, ,
Instructors		869.0		869.0
Counselors Include certificated special program of economic opportunity program, coord and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/	visual, et. al.			
Institutional Administrators Include certificated persons with resp the entire institution, such as Superin Superintendent, President, Dean of Ir of Data Processing, et. al.	tendent, Assistant			
	Fall 2021 Totals	869.0	0.0	869.0

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
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Cum Sum of Existing and Proposed Space, 2016 - 2022

Sacramento City College

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	Cumulative Summar	y of Existing	and Proposed	Areas,	2016-2022
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Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	58,778	146,188	74,015	52,624	5,651	76,556	15,639		350,227	779,678

2 2015/2016 Rodda Hall North 3rd Floor Remodel

3 2019/2020 Mohr Hall Modernization

 10
 2020/2021
 Lillard Hall Modernization

 252
 -465
 558
 338

 59,030
 145,723
 74,573
 52,962

 349,760
 779,894

Total Existing and Proposed Space

Proposed Space
59,030 145,723 74,573 52,962 5,651 76,556 15,639 349,760 779,894

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Capacity of Net Existing On-Campus ASF	
	Sacramento City College	Page 99

Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
	Totals	58,778	42.9	137,012

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	22,743	257	8,849
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	9,961	214	4,655
0400 Biological Sciences	7,587	235	3,229	1300 Family and Consumer Sciences	2,343	257	912
0500 Business and Management	2,035	128	1,590	1400 Law		150	
0600 Media and Communications	3,384	214	1,581	1500 Humanities (Letters)	3,561	150	2,374
0700 Information Technology	210	171	123	1600 Library Science		150	
0800 Education	434	321	135	1700 Mathematics		150	
0900 Engineering & Industrial Technologies	11,564	321	3,602	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte	851	556	153	1900 Physical Sciences	17,380	257	6,763
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	6,704	214	3,133
0950 Aeronautical and Aviation Technology	24,261	749	3,239	4900 Interdisciplinary Studies	26,471	257	10,300
0952 Construction Crafts Technology	6,699	749	894			_	
				Totals	146,188		51,532
				Campus Avg Lab ASF/100 WSCH		284	

Office and Office Service Areas (Room Type 300's)		ASF	ASF per FTE	FTE	
	Totals	74,015	140	529	

Calif. Comm. Colleges	Five Year	5/13/2015	
	Project Ir	ntent And Scope	
	Sacrame	nto City College	Page 100
District Priority:	2 Rodda Hall North 3rd	l Floor Remodel	
Project Type :	☐ Site Acquisition	☐ New Construction	□ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$2,003,000		
Anticipated Source(s) of Funds :	Non-State		
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015	2014/2015	2015/2016
Estimated Cost		\$91,000	\$74,000	\$1,788,000	\$50,000	

Explain why this project is needed:

This project remodels the 3rd floor of the building to better meet instructional needs.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015			
Project Intent And Scope					
	Sacramento City College	Page 101			

District Priority No.: 2 Rodda Hall North 3rd Floor Remodel

Outline of Project Space - Buildings and Remodelings

	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary		3,200					3,200
Project Secondary		-3,200					-3,200
Project Net ASF							0

Project Net Capacity

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

Primary Effect			Secondary Effect				
		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
4900 Other Interdisciplinary Studies	3,200	257	1,245	4900 Other Interdisciplinary Studies	-3,200	257 _	-1,245
				Laboratory Totals	0		0
						405	0 "
OF 105 0 1 4 (D T	0001.)				Net	ASF per	Capacity
Office and Office Service Areas (Room Typ	oe 300°s)				ASF	FTE	FTE
				Office Totals	0	140	0.00

Calif. Comm. Colleges	Five Year C	5/13/2015							
Project Intent And Scope									
Sacramento City College Page 102									
District Priority: 3 Mohr Hall Modernization									
Project Type:	☐ Site Acquisition	☐ New Construction	☐ Reconstruction						
	□ Replacement	☐ Infrastructure	☐ Equipment						
Total Estimated Costs :	\$14,950,000								
Anticipated Source(s) of Funds :	Non-State								
Type of construction :									
Seismic Retrofit :									
If Existing - Age :									
If Existing - Condition:									

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2017/2018	2019/2020
Estimated Cost		\$785,000	\$598,000	\$12,824,000	\$743,000	

Explain why this project is needed:

This project will replace Mohr Hall with a new building that is the same size as the old Mohr Hall

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015				
Project Intent And Scope						
	Sacramento City College	Page 103				

District Priority No.: 3 Mohr Hall 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	3,745	11,312				261	15,318
Project Secondary	-3,745	-11,312				-261	-15,318
Project Net ASF							0

Project Net Capacity

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

Primary Effect			Secondary Effect				
		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
1200 Health Occupations, General	5,894	214	2,754	1200 Health Occupations, General	-5,894	214	-2,754
1900 Physical Sciences	5,418	257	2,108	1900 Physical Sciences	-5,418	257	-2,108
				Laboratory Totals	0		0

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

Calif. Comm. Colleges	Five Year	5/13/2015							
Project Intent And Scope									
Sacramento City College Page 104									
District Priority :	10 Lillard Hall Moderni	zation							
Project Type :	☐ Site Acquisition	☐ New Construction	□ Reconstruction						
	☐ Replacement	☐ Infrastructure	☐ Equipment						
Total Estimated Costs :	\$20,450,000								
Anticipated Source(s) of Funds :	State and Non-State								
Type of construction:									
Seismic Retrofit :									
If Existing - Age :									
If Existing - Condition:									

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2020/2021
Estimated Cost		\$1,132,000	\$803,000	\$17,124,000	\$1,391,000	

Explain why this project is needed:

The purpose of this project is to modernize Lillard Hall to meet academic and technology demands for the physical and biological sciences. The building's systems will be modernized and physical accessibility barriers will be addressed.

Calif. Comm. Colleges	if. Comm. Colleges Five Year Construction Plan					
Project Intent And Scope						
	Sacramento City College	Page 105				

District Priority No.: 10 Lillard Hall 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	6,585	17,543	2,863	544			27,535
Project Secondary	-6,333	-18,008	-2,305	-206		-467	-27,319
Project Net ASF	252	-465	558	338		-467	216

Project Net Capacity

	Classroom Totals	252	42.9	587
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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

Pr	imary Effect			Secondary Eff	ect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1900 Chemistry, General	17,543	257	6,826	1900 Chemistry, General	-18,008	257	-7,007
				Laboratory Totals	-465		-181
					Net	ASF per	Capacity
Office and Office Service Areas (Roo	m Type 300's)				ASF	FTE	FTÉ

558

140

3.99

Calif. Comm. Colleges	Five Year	5/13/2015							
Project Intent And Scope									
	Sacramento City College Page 106								
District Priority :	16 New Instructional S	pace (Mohr 2)							
Project Type :	☐ Site Acquisition		☐ Reconstruction						
	☐ Replacement	☐ Infrastructure	☐ Equipment						
Total Estimated Costs :	\$12,115,000								
Anticipated Source(s) of Funds :	State and Non-State								
Type of construction :									
Seismic Retrofit :									
If Existing - Age :									
If Existing - Condition :									

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2024/2025
Estimated Cost		\$594,000	\$413,000	\$10,424,000	\$684,000	

Explain why this project is needed:

This project provides new instructional space adjacent to Mohr Hall.

Calif. Comm. Colleges	5/13/2015					
Project Intent And Scope						
	Sacramento City College	Page 107				

District Priority No.: 16 New Instructional Space (Mohr 2)

Outline of Project Space - Buildings and Remodelings

outilité di l'idject opuce	Danaings and ite	moacmigs					
	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary	3,000	8,000	3,000			1,000	15,000
Project Secondary							
Project Net ASF	3,000	8,000	3,000			1,000	15,000

Project Net Capacity

	Classroom Totals	3 000	12.0	6 993
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

	ASF/100	Canacity				
Net ASF	WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
8,000	257	3,113	_		_	
			Laboratory Totals	8,000		3,113
				Net	ASF per	Capacity
-				8,000 257 3,113 _	8,000 257 3,113	8,000 257 3,113

Calif. Comm. Colleges	Five Year	5/13/2015							
Project Intent And Scope									
Sacramento City College Page 108									
District Priority: 27 Performing Arts Modernization									
Project Type :	☐ Site Acquisition	☐ New Construction	□ Reconstruction						
	☐ Replacement	☐ Infrastructure	☐ Equipment						
Total Estimated Costs :	\$17,876,000								
Anticipated Source(s) of Funds :	State and Non-State								
Type of construction :									
Seismic Retrofit :									
If Existing - Age :									
If Existing - Condition:									

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2008/2009	2011/2012
Estimated Cost		\$1,068,000	\$820,000	\$15,012,000	\$976,000	

Explain why this project is needed:

This project will modernize the performing arts wing of building 6, including the auditorium.

Calif. Comm. Colleges		Five Year	Construction	Plan			5,	/13/2015
		Project I	ntent And S	cope				
	Sacramento City College							Page 109
District Priority No.: 2	27 Performing Arts	s Modernizat	tion					
Outline of Project Space	- Buildings and Re	modelings						
<u> </u>	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Otl	hor	Total ASF
Project Primary	1003	210 - 255	300.5	400 \$	550 - 555	All Oti	ilei	TUIdi ASF
Project Secondary								
Project Net ASF								
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Roon	n Type 100's)					ASF	WSCH	WSCH
				Ol T-1-1-		•	42.0	
				Classroom Totals		0	42.9	0
Laboratories and Labora	tory Service Areas	(Room Type	es 210, 215,	220, 225, 230,	235, 255)			
Pri	mary Effect				Secondary Effect	t		
		(100 0					A O E /4 O O	0 !4

	Primary Effect			Secondary Eff	ect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0
					Net	ASF per	Capacity
Office and Office Service Areas (Room Type 300's)					ASF	FTE	FTE
				Office Totals	0	140	0.00

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Lecture Capacity/Load Ratios	
	Folsom Lake College	Page 111

No. Project							
Lect ASF WSCH Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1 Rancho Cordova Center Phase 1 -2,603 -6,068 2015/2016 Folsom Lake College							
6 Instructional Buildings Phase 2.1 8,640 20,140 2019/2020 Folsom Lake College				85,608 92%			
12 Rancho Cordova Center Phase 2 3,004 7,002 2022/2023 Folsom Lake College							92,611 92%
14 New Instructional Space Phase 2.2 8,000 18,648 2024/2025 Folsom Lake College							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture Actual*/Projected WSCH	93,709	95,748	97,832	93,456	95,490	97,529	100,147
30,689 Cumulative Capacity	71,536	65,469	65,469	65,469	85,608	85,608	85,608
Capacity/Load Ratio	76%	68%	67%	70%	90%	88%	85%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015					
Campus Laboratory Capacity/Load Ratios							
	Folsom Lake College	Page 112					

No.	Project									
	Lab ASF	WSCH	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	Rancho Cordo 5,963 Folsom Lake (2,320	Phase 1 2015/2016							

6 Instructional Buildings Phase 2.1 28,170 11,496 2019/2020 44,651 Folsom Lake College 96%

 12 Rancho Cordova Center Phase 2
 7,282 2,833 2022/2023
 47,484

 Folsom Lake College
 95%

14 New Instructional Space Phase 2.2 25,000 9,728 2024/2025 Folsom Lake College

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory Actual*/Projected WSCH	41,175	42,071	42,987	46,728	47,745	48,765	50,074
76,600 Cumulative Capacity	30,834	33,155	33,155	33,155	44,651	44,651	44,651
Capacity/Load Ratio	75%	79%	77%	71%	94%	92%	89%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015					
Campus Office Capacity/Load Ratios							
	Folsom Lake College	Page 113					

No.	Project								
	Off ASF FTE O	ccupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	Rancho Cordova Center Pha 930 7 2 Folsom Lake College	ase 1 015/2016							
6	Instructional Buildings Phase 14,259 102 2 Folsom Lake College					400 56%			
12	Rancho Cordova Center Pha 2,520 18 2 Folsom Lake College	nse 2 1022/2023							418 57%
14	New Instructional Space Pha 13,000 93 2 Folsom Lake College	ase 2.2 024/2025							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office Actual*/Projected FTE	615	653	693	720	725	727	730
40,832 Cumulative Capacity	292	298	298	298	400	400	400
Capacity/Load Ratio	47%	46%	43%	41%	55%	55%	55%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Library Capacity/Load Ratios	
	Folsom Lake College	Page 114

NI-	Destant		I	-		I	T	T
INO.	Project Lib ASF Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	Rancho Cordova Center Phase 1 1,800 2015/2016 Folsom Lake College							
6	Instructional Buildings Phase 2.1 3,680 2019/2020 Folsom Lake College				24,735 69%			
12	Rancho Cordova Center Phase 2 1,800 2022/2023 Folsom Lake College							26,535 70%
14	New Instructional Space Phase 2.2 7,000 2024/2025 Folsom Lake College							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library Actual*/Projected ASF	33,828	34,409	35,003	35,802	36,424	37,060	37,912
19,255 Cumulative Capacity	19,255	21,055	21,055	21,055	24,735	24,735	24,735
Capacity/Load Ratio	57%	61%	60%	59%	68%	67%	65%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus AV/TV Capacity/Load Ratios	
	Folsom Lake College	Page 115

No. Project								
	AVTV Occupancy ASF	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1 Rancho Col Folsom Lak	rdova Center Phase 1 300 2015/2016 ke College							
6 Instruction	al Buildings Phase 2.1 -7 2019/2020 se College				4,215 47%			
14 New Instru Folsom Lak	uctional Space Phase 2.2 425 2024/2025 ke College							

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV Actual*/Projected ASF	8,743	8,793	8,843	8,943	8,996	9,050	9,154
3,922 Cumulative Capacity	3,922	4,222	4,222	4,222	4,215	4,215	4,215
Capacity/Load Ratio	45%	48%	48%	47%	47%	47%	46%

Load Distribution and Staff Forecast

Folsom Lake College

Page 116

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
Actual Fall							
2013	505	143,168	1,432	141,736	7,087	93,546	41,103
2014	524	150,739	1,507	149,232	7,462	98,493	43,277
Forecast							
2015	574	140,537	1,405	139,132	6,957	91,827	40,348
2016	615	143,417	1,434	141,983	7,099	93,709	41,175
2017	653	146,538	1,465	145,072	7,254	95,748	42,071
2018	693	149,727	1,497	148,230	7,412	97,832	42,987
2019	720	153,813	3,076	150,736	10,552	93,456	46,728
2020	725	157,159	3,143	154,016	10,781	95,490	47,745
2021	727	160,515	3,210	157,305	11,011	97,529	48,765

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut			
	Folso	m Lake College		Page 117
Campus Worksheet for Computin	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included at extended day, and adult education except those was a superior of the college.		i.		
(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)
Instructors		574.0		574.0
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2015 Totals	574.0	0.0	574.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Folso	m Lake College		Page 118
Campus Worksheet for Computi	ng FTE Instruction Staf	f		
College Instructional Staff, Fall Term. Included extended day, and adult education except those	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)
		(15.0	,	(15.0
Instructors		615.0		615.0
Counselors Include certificated special programe conomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2016 Totals	615.0	0.0	615.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
		ion and Staff Forecas	st	
	Folso	m Lake College		Page 119
Campus Worksheet for Computin	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those		i.		
(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)
Instructors		653.0		653.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	erintendent, Assistant			
	Fall 2017 Totals	653.0	0.0	653.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Folso	m Lake College		Page 120
Campus Worksheet for Comput		ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those		i.		
(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)
Instructors		693.0		693.0
Counselors Include certificated special prograeconomic opportunity program, cand Title 5 required staff, et. al. Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	perintendent, Assistant			
	Fall 2018 Totals	693.0	0.0	693.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Folso	m Lake College		Page 121
Campus Worksheet for Computi	ng FTE Instruction Staf	f		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those	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)
		700.0	,	700.0
Instructors		720.0		720.0
Counselors Include certificated special program economic opportunity program, countries and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2019 Totals	720.0	0.0	720.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Folso	m Lake College		Page 122
Campus Worksheet for Computin	g FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included an extended day, and adult education except those w		i.		
onto nada day, and adam education encopt incoe in	nose emos is iosated en sampas	•		
(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)
			•	
Instructors		725.0		725.0
Counselors Include certificated special program economic opportunity program, cod and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audi	o/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	rintendent, Assistant			
	Fall 2020 Totals	725.0	0.0	725.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Folso	m Lake College		Page 123
Campus Worksheet for Computin		ff		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those w				
extended day, and addit education except those w	nose 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)
		707.0		707.0
Instructors		727.0		727.0
Counselors Include certificated special program economic opportunity program, coo and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audi	o/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	rintendent, Assistant			
	Fall 2021 Totals	727.0	0.0	727.0

Calif. Comm. Colleges Five Year Construction Plan 5/13/2015

Cum Sum of Existing and Proposed Space, 2016 - 2022

Folsom Lake College

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Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and Year of Occupancy	Classroom 100's	Laboratory 200's	Office 300's	Library 400's	AV Radio TV 530 - 535	P.E. 520 - 525	Assembly 610 - 625	Inactive 050 - 070	All Other Areas	Total ASF
(a) Total ASF	(b) 30,689	(C) 76,600	(d) 40,832	(e) 19,255	(T) 3,922	(g) 56,490	(h) 18,137	(i)	(j) 42,490	(k) 288,415
1 2015/2016	Rancho Cordova -2,603 28,086	Center Phase 1 5,963 82,563	930 41,762	1,800 21,055	300 4,222				-893 41,597	5,497 293,912
6 2019/2020	Instructional Bui 8,640 36,726	ldings Phase 2.1 28,170 110,733	14,259 56,021	3,680 24,735	-7 4,215				1,524 43,121	56,266 350,178
Total Existing	and Propose	ed Space 110,733	56,021	24,735	4,215	56,490	18,137		43,121	350,178

Calif. Comm. Colleges	Five Year Construction Plan		5/	/13/2015
Ç	Capacity of Net Existing On-Campus ASF			
	Folsom Lake College		F	Page 125
Classrooms, Classroom Service (Ro	om Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH

30,689

42.9

71,536

Laboratories and Laboratory	Service Areas	Poom Ty	nos 210 1	215 220	1 225 2	30 235 255)
Laboratories and Laborator	y Jei vice Ai eas i	KUUIII I Y	DES Z 10, 4	Z 13, ZZ(J, ZZO, Z	30, 233, 233)

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	26,033	257	10,130
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,012	150	675
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences	3,082	235	1,311	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	1,311	171	767	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	6,732	257	2,619
0946 Environmental Control Technology (HVAC)		556		2000 Psychology	1,366	150	911
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	37,064	257	14,422
0952 Construction Crafts Technology		749		_		_	
				Totals	76,600		30,834
				Campus Avg Lab ASF/100 WSCH		248	

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	FTE	
	Totals	40,832	140	292	

Calif. Comm. Colleges	Five Year	5/13/2015						
	Project Ir	Project Intent And Scope						
Folsom Lake College Page 12								
District Priority:	1 Rancho Cordova Cen	ter Phase 1						
Project Type :	☐ Site Acquisition		☐ Reconstruction					
	☐ Replacement	☐ Infrastructure	☐ Equipment					
Total Estimated Costs :	\$10,465,000							
Anticipated Source(s) of Funds :	Non-State							
Type of construction:								
Seismic Retrofit :								
If Existing - Age :								
If Existing - Condition :								

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2012/2013	2013/2014	2013/2014	2015/2016
Estimated Cost		\$512,000	\$356,000	\$9,011,000	\$586,000	

Explain why this project is needed:

This project will provide the first phase of instructional facilities at Rancho Cordova Center.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	Folsom Lake College	Page 127

District Priority No.: 1 Rancho Cordova Center Phase 1

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	3,004	7,282	2,520	1,800	300	800	15,706
Project Secondary	-5,607	-1,319	-1,590			-1,693	-10,209
Project Net ASF	-2,603	5,963	930	1,800	300	-893	5,497

Project Net Capacity

	Classroom Totals	-2,603	42.9	-6,068
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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

Primary Effect			Secondary Effect				
ASF/100 Capacity					ASF/100	Capacity	
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
4900 Interdisciplinary Studies	7,282	257	2,833	4900 Interdisciplinary Studies	-1,319	257 _	-513
				Laboratory Totals	5,963		2,320

	Office Totals	930	140	6.64
Office and Office Service Areas (Room Type 300's)		ASF	FTE	FTE
		Net	ASF per	Capacity

Calif. Comm. Colleges	Five Year	5/13/2015					
	Project Ir	Project Intent And Scope					
Folsom Lake College Page							
District Priority:	6 Instructional Building	gs Phase 2.1					
Project Type :	☐ Site Acquisition		☐ Reconstruction				
	☐ Replacement	☐ Infrastructure	☐ Equipment				
Total Estimated Costs :	\$64,290,000						
Anticipated Source(s) of Funds :	State and Non-State						
Type of construction :							
Seismic Retrofit :							
If Existing - Age :							
If Existing - Condition :							

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2019/2020
Estimated Cost		\$2,652,000	\$1,809,000	\$56,719,000	\$3,110,000	

Explain why this project is needed:

This project will provide additional instructional, library and AVTV space to meet ever increasing student enrollments.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	Folsom Lake College	Page 129

District Priority No.: 6 Instructional Buildings Phase 2.1

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	8,640	28,170	19,610	3,680	220	1,740	62,060
Project Secondary			-5,351		-227	-216	-5,794
Project Net ASF	8,640	28,170	14,259	3,680	-7	1,524	56,266

Project Net Capacity

	Net	ASF/100	Capacity
Classrooms, Classroom Service (Room Type 100's)	ASF	WSCH	WSCH

Classroom Totals 8,640 42.9 **20,140**

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		
0300 Environmental Science 0400 Biology, General 1900 Chemistry, General	8,420 6,270 13,480	235 235 257	3,583 2,668 5,245	_		_			
				Laboratory Totals	28,170		11,496		
Office and Office Service Areas (Room	Tupo 200's)				Net ASF	ASF per FTE	Capacity FTE		
Office and Office Service Areas (ROOM	1 Type 300 S)			Office Totals	14,259	140	101.85		

Calif. Comm. Colleges	Five Year	5/13/2015	
	Project Ir	itent And Scope	
	Folsom	Lake College	Page 130
District Priority:	12 Rancho Cordova Cer	nter Phase 2	
Project Type :	☐ Site Acquisition		☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$10,582,000		
Anticipated Source(s) of Funds :	State and Non-State		
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2022/2023
Estimated Cost		\$518,000	\$360,000	\$9,110,000	\$594,000	

Explain why this project is needed:

This project will provide the second phase of instructional facilities at Rancho Cordova Center.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	Folsom Lake College	Page 131

District Priority No.: 12 Rancho Cordova Center Phase 2

Outline of Project Space - Buildings and Remodelings

Danaingo ana ito						
Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
3,004	7,282	2,520	1,800		1,000	15,606
3,004	7,282	2,520	1,800		1,000	15,606
	Classroom Type 100's 3,004	100's 210 - 255 3,004 7,282	Classroom Type Laboratory Office Type 100's 210 - 255 300's 3,004 7,282 2,520	Classroom Type Laboratory Office Type Library Type 100's 210 - 255 300's 400's 3,004 7,282 2,520 1,800	Classroom Type Laboratory Office Type Library Type AV - TV 100's 210 - 255 300's 400's 530 - 535 3,004 7,282 2,520 1,800	Classroom Type Laboratory Office Type Library Type AV - TV 100's 210 - 255 300's 400's 530 - 535 All Other 3,004 7,282 2,520 1,800 1,000

Project Net Capacity

	Classroom Totals	3.004	42.9	7 002
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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

Primary Effect				Secondary Eff	ect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	7,282	257	2,833	_		_	
				Laboratory Totals	7,282		2,833
Office and Office Service Areas (Room Type	oe 300's)				Net ASF	ASF per FTE	Capacity FTE
, , ,	•			Office Totals	2 520	140	18 00

Calif. Comm. Colleges	Five Year (Construction Plan	5/13/2015
	Project In	ntent And Scope	
	Folsom	Lake College	Page 132
District Priority :	14 New Instructional S	pace Phase 2.2	
Project Type :	☐ Site Acquisition		☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$40,053,000		
Anticipated Source(s) of Funds :	State and Non-State		
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2024/2025
Estimated Cost		\$1,988,000	\$1,370,000	\$34,382,000	\$2,313,000	

Explain why this project is needed:

The basic premise of the Los Rios Community College District`s strategic plan is to provide access to higher education to all students who need it.

Folsom Lake College's Educational Plan calls for continued development of programs in general education to meet the needs of the College's service area.

Additional instructional and related space at Folsom Lake College is essential to meeting enrollment demands.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	Folsom Lake College	Page 133

District Priority No.: 14 New Instructional Space Phase 2.2

Outline of Project Space - Buildings and Remodelings

Dananigo ana ito						
Classroom Type	Laboratory	Office Type	Library Type	AV - TV		<u> </u>
100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
8,000	25,000	13,000	7,000	425	2,000	55,425
8,000	25,000	13,000	7,000	425	2,000	55,425
	Classroom Type 100's 8,000	100's 210 - 255 8,000 25,000	Classroom Type 100's Laboratory 210 - 255 Office Type 300's 8,000 25,000 13,000	Classroom Type Laboratory Office Type Library Type 100's 210 - 255 300's 400's 8,000 25,000 13,000 7,000	Classroom Type 100's Laboratory 210 - 255 Office Type 300's Library Type 400's AV - TV 530 - 535 8,000 25,000 13,000 7,000 425	Classroom Type Laboratory Office Type Library Type AV - TV 100's 210 - 255 300's 400's 530 - 535 All Other 8,000 25,000 13,000 7,000 425 2,000

Project Net Capacity

	Classroom Totals	8,000	42.9	18,648
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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

Primary Effect				Secondary Eff	ect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	25,000	257	9,728	-		-	
				Laboratory Totals	25,000		9,728
					Net	ASF per	Capacity
Office and Office Service Areas (Room Type	oe 300's)				ASF	FTE	FTE
				Office Totals	13 000	140	92 86

Calif. Comm. Colleges	Five Year	Construction Plan	5/13/2015
	Project Ir	ntent And Scope	
	Page 134		
District Priority :	25 Fine Arts Instruction	nal Building	
Project Type :	☐ Site Acquisition		☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$49,882,000		
Anticipated Source(s) of Funds :	State and Non-State		
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition:			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2005/2006	2005/2006	2010/2011
Estimated Cost		\$1,990,000	\$2,342,000	\$43,251,000	\$2,299,000	

Explain why this project is needed:

This project will provide the first Fine Arts building at FLC

Calif. Comm. Colleges			Construction				5,	/13/2015
		Project I	ntent And So	cope				
		Folsor	m Lake College	е				Page 135
District Priority No.:	25 Fine Arts Instru	ctional Build	dina					
			<u> </u>					
Outline of Project Space	- Buildings and Re Classroom Type	modelings Laboratory	Office Type	Library Type	AV - TV			
	100's	210 - 255	300's	400's	530 - 535	All Ot	her	Total ASF
Project Primary								
Project Secondary								
Project Net ASF								
Project Net Capacity								
							105/100	0 "
	T 4001)					Net	ASF/100	Capacity
Classrooms, Classroom Service (Rooi	m Type 100's)					ASF	WSCH	WSCH
			C	lassroom Totals		0	42.9	0
			_			ū	12.7	· ·
Laboratories and Labora	utory Sarvica Areas	(Poom Type	s 210 215	220 225 220	225 255)			
		(Koom Type	3 2 10, 2 13,	220, 223, 230,				
Pr	imary Effect				Secondary Effec	t		

Primary Effect			Secondary Effect				
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0
					Net	ASF per	Canacity
Office and Office Service Areas (Ro	oom Type 300's)				ASF	FTE FTE	Capacity FTE
				Office Totals	0	140	0.00

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Lecture Capacity/Load Ratios	
	El Dorado Center	Page 137

No.	Project									
	Lect ASF	WSCH	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture Actual*/Projected WSCH	14,652	14,416	14,730	14,190	14,499	14,809	15,125
7,676 Cumulative Capacity	16,228	16,228	16,228	16,228	16,228	16,228	16,228
Capacity/Load Ratio	111%	113%	110%	114%	112%	110%	107%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
·	Campus Laboratory Capacity/Load Ratios	
	El Dorado Center	Page 138

No.	Project									
	Lab ASF	WSCH O	occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory Actual*/Projected WSCH	5,651	5,561	5,682	6,020	6,151	6,283	6,417
15,664 Cumulative Capacity	6,438	6,438	6,438	6,438	6,438	6,438	6,438
Capacity/Load Ratio	114%	116%	113%	107%	105%	102%	100%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Office Capacity/Load Ratios	
	El Dorado Center	Page 139

No	Project									
	Off ASF	FTE	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office Actual*/Projected FTE	84	87	92	91	92	93	94
6,033 Cumulative Capacity	38	38	38	38	38	38	38
Capacity/Load Ratio	45%	43%	41%	41%	41%	41%	40%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Library Capacity/Load Ratios	
	El Dorado Center	Page 140

No	Project									
		Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library Actual*/Projected ASF	4,937	4,836	4,919	5,005	5,092	5,180	5,271
5,101 Cumulative Capacity	5,101	5,101	5,101	5,101	5,101	5,101	5,101
Capacity/Load Ratio	103%	105%	104%	102%	100%	98%	97%

Campus AV/TV Capacity/Load Ratios

El Dorado Center Page 141

No. Project									
	AVTV ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV Actual*/Projected ASF	1,276	1,236	1,243	1,250	1,257	1,265	1,273
2,061 Cumulative Capacity	2,061	2,061	2,061	2,061	2,061	2,061	2,061
Capacity/Load Ratio	162%	167%	166%	165%	164%	163%	162%

Load Distribution and Staff Forecast

El Dorado Center Page 142

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
Actual Fall							
2013	72	23,982	0	23,982	719	16,788	6,475
2014	73	20,792	0	20,792	624	14,554	5,614
Forecast							
2015	75	21,244	0	21,244	637	14,871	5,736
2016	84	20,931	0	20,931	628	14,652	5,651
2017	87	20,594	0	20,594	618	14,416	5,561
2018	92	21,043	0	21,043	631	14,730	5,682
2019	91	21,501	0	21,501	1,290	14,190	6,020
2020	92	21,969	0	21,969	1,318	14,499	6,151
2021	93	22,438	0	22,438	1,346	14,809	6,283

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	EI D	orado Center		Page 143
Campus Worksheet for Computi	ng FTE Instruction Stat	f		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those				
extended day, and addit 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)
		,,	.,	
Instructors		75.0		75.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2015 Totals	75.0	0.0	75.0

Calif. Comm. Colleges	Five Year	r Construction Plan		5/13/2015
	Load Distribut	tion and Staff Forecas	st	
	EI C	Oorado Center		Page 144
Campus Worksheet for Computi	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those	are all certificated staff for day,			
(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)
Instructors		84.0	,	84.0
Counselors Include certificated special programeconomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audit	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2016 Totals	84.0	0.0	84.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	EI D	orado Center		Page 145
Campus Worksheet for Computi		f		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those				
	whose office is located on earnpus	Total Certificated Instructional and Statutory Staff FTE	Non-Instructional Portion of FTE	Net Total Instructional and Statutory Staff FTE (b-c)
(a)		(b)	(c)	(d)
Instructors		87.0		87.0
Counselors Include certificated special prograteconomic opportunity program, coand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with a the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2017 Totals	87.0	0.0	87.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	EI D	orado Center		Page 146
Campus Worksheet for Computin		f		
College Instructional Staff, Fall Term. Included ar extended day, and adult education except those w				
(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)
(4)		(0)	(0)	(u)
Instructors		92.0		92.0
Counselors Include certificated special program economic opportunity program, coand Title 5 required staff, et. al. Department Administrators				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	rintendent, Assistant			
	Fall 2018 Totals	92.0	0.0	92.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	tion and Staff Forecas	st	
	EI D	orado Center		Page 147
Campus Worksheet for Computin		ff		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those w				
(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)
(a)		(5)	(0)	(u)
Instructors		91.0		91.0
Counselors Include certificated special program economic opportunity program, cod and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audi	o/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Supe Superintendent, President, Dean of of Data Processing, et. al.	rintendent, Assistant			
	Fall 2019 Totals	91.0	0.0	91.0

Calif. Comm. Colleges	Five Year	r Construction Plan		5/13/2015
	Load Distribut	tion and Staff Forecas	st	
	EI C	Oorado Center		Page 148
Campus Worksheet for Computi	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those	are all certificated staff for day,			
(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)
Instructors		92.0	,	92.0
Counselors Include certificated special prograte economic opportunity program, or and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2020 Totals	92.0	0.0	92.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	tion and Staff Forecas	st	
	EI C	Oorado Center		Page 149
Campus Worksheet for Computing F	TE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included are all extended day, and adult education except those whose		i.		
(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)
(5)		(3)	(5)	(**/
Instructors		93.0		93.0
Counselors Include certificated special program coeconomic opportunity program, coord and Title 5 required staff, et. al. Department Administrators				
Department Administrators				
Librarians Include certificated director of audio/v	isual, et. al.			
Institutional Administrators Include certificated persons with responsible the entire institution, such as Superint Superintendent, President, Dean of Interest of Data Processing, et. al.	endent, Assistant			
	Fall 2021 Totals	93.0	0.0	93.0

Calif. Comm. Colleges Five Year Construction Plan 5/13/2015

Cum Sum of Existing and Proposed Space, 2016 - 2022

El Dorado Center Page 150

Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	7,676	15,664	6,033	5,101	2,061	4,297		_	5,201	46,033

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Capacity of Net Existing On-Campus ASF	
	El Dorado Center	Page 151

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH
	Totals	7,676	47.3	16,228

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	3,392	257	1,320
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences	1,646	235	700	1300 Family and Consumer Sciences		257	
0500 Business and Management	721	128	563	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	2,769	257	1,077
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	7,136	257	2,777
0952 Construction Crafts Technology		749		_		_	
				Totals	15,664		6,438
				Campus Avg Lab ASF/100 WSCH		243	

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	6,033	160	38

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015		
Campus Lecture Capacity/Load Ratios				
	Natomas Education Center	Page 153		

No. Project							
Lect ASF WSCH (Occupancy 2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
5 Natomas Center Phase 2 a	and 3						
5,610 11,860	2019/2020	14,535					

Natomas Education Center

99%

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture Actual*/Projected WSCH	12,791	13,592	14,859	14,736	15,057	15,378	15,707
1,265 Cumulative Capacity	2,674	2,674	2,674	2,674	14,535	14,535	14,535
Capacity/Load Ratio	21%	20%	18%	18%	97%	95%	93%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Laboratory Capacity/Load Ratios	
	Natomas Education Center	Page 154

No. Project									
Lab ASF	WSCH Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
•	nter Phase 2 and 3								
16,441	6,397 2019/2020		8,142						

Natomas Education Center

107%

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory Actual*/Projected WSCF	6,589	7,002	6,993	7,591	7,757	7,922	8,091
4,485 Cumulative Capacity	1,745	1,745	1,745	1,745	8,142	8,142	8,142
Capacity/Load Ratio	26%	25%	25%	23%	105%	103%	101%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Office Capacity/Load Ratios	
	Natomas Education Center	Page 155

No. Project								
Off ASF	FTE Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
5 Natomas Cente 3,481 Natomas Educa	er Phase 2 and 3 22 2019/2020 ation Center				43 48%			

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office Actual*/Projected FTE	73	79	84	88	88	90	92
3,323 Cumulative Capacity	21	21	21	21	43	43	43
Capacity/Load Ratio	28%	26%	25%	24%	48%	47%	46%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Library Capacity/Load Ratios	
	Natomas Education Center	Page 156

No. Project									
	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
5 Natomas	Center Phase 2	and 3							
	2,850	2019/2020		5,156					
Natomas	Education Cent	er	99%						

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library Actual*/Projected ASF	4,571	4,836	5,109	5,197	5,287	5,380	5,474
2,306 Cumulative Capacity	2,306	2,306	2,306	2,306	5,156	5,156	5,156
Capacity/Load Ratio	50%	48%	45%	44%	98%	96%	94%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus AV/TV Capacity/Load Ratios	
	Natomas Education Center	Page 157

No.	Project									
		AVTV ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
5	5 Natomas Center Phase 2 and 3 1,005 2019/2020						1,338			

103%

Natomas Education Center

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV Actual*/Projected ASF	1,182	1,236	1,291	1,298	1,306	1,314	1,322
333 Cumulative Capacity	333	333	333	333	1,338	1,338	1,338
Capacity/Load Ratio	28%	27%	26%	26%	102%	102%	101%

Load Distribution and Staff Forecast

Natomas Education Center

Page 158

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
Actual Fall							
2013	61	9,447	0	9,447	0	6,330	3,118
2014	65	13,366	0	13,366	0	8,955	4,411
Forecast							
2015	69	17,450	0	17,450	0	11,517	5,933
2016	73	19,381	0	19,381	0	12,791	6,589
2017	79	20,594	0	20,594	0	13,592	7,002
2018	84	21,852	0	21,852	0	14,859	6,993
2019	88	22,328	0	22,328	0	14,736	7,591
2020	88	22,813	0	22,813	0	15,057	7,757
2021	90	23,301	0	23,301	0	15,378	7,922

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Load Distribution and Staff Forecast	
	Natomas Education Center	Page 159

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)
Instructors	62.0		62.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director	1.0		10
of Data Processing, et. al.	1.0		1.0
Fall 2015 Totals	69.0	0.0	69.0

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

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Load Distribution and Staff Forecast	
	Natomas Education Center	Page 160

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)
Instructors	64.0		64.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
Department Administrators	2.0		2.0
Librarians	2.0		2.0
Include certificated director of audio/visual, et. al.	1.0		1.0
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.	2.0		2.0
Fall 2016 Totals	73.0	0.0	73.0

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

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Natomas	Education Center		Page 161
Campus Worksheet for Computing	FTE Instruction Staf	f		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those wh	all certificated staff for day,			
extended day, and addit education except those will	ose 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)
			•	
Instructors		79.0		79.0
Counselors Include certificated special program economic opportunity program, coor and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio	/visual, et. al.			
Institutional Administrators Include certificated persons with res the entire institution, such as Superi Superintendent, President, Dean of of Data Processing, et. al.	ntendent, Assistant			
	Fall 2017 Totals	79.0	0.0	79.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Natomas	Education Center		Page 162
Campus Worksheet for Computin	g FTE Instruction Stat	f .		
College Instructional Staff, Fall Term. Included ar extended day, and adult education except those w	e all certificated staff for day,			
(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)
Instructors		84.0	(1)	84.0
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	rintendent, Assistant			
	Fall 2018 Totals	84.0	0.0	84.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Natomas	Education Center		Page 163
Campus Worksheet for Computi	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those	re all certificated staff for day,			
(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)
Instructors		88.0	,	88.0
Counselors				
Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2019 Totals	88.0	0.0	88.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	tion and Staff Forecas	st	
	Natomas	Education Center		Page 164
Campus Worksheet for Computing	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those	re all certificated staff for day,			
(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)
,			(-/	00.0
Instructors		88.0		88.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2020 Totals	88.0	0.0	88.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	tion and Staff Forecas	st	
	Natomas	Education Center		Page 165
Campus Worksheet for Computing	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those	re all certificated staff for day,			
(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)
Instructors		90.0		90.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Sup- Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2021 Totals	90.0	0.0	90.0

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
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Cum Sum of Existing and Proposed Space, 2016 - 2022

Natomas Education Center

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Cumulative Summary	of Existing and Proposed	Areas, 2016-2022
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Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	1,265	4,485	3,323	2,306	333				226	11,938
5 2019/2020	Natomas Center 5,610 6,875	Phase 2 and 3 16,441 20,926	3,481 6,804	2,850 5,156	1,005 1,338				2,804 3,030	32,191 44,129
	5,610	16,441 20,926								

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Capacity of Net Existing On-Campus ASF	
	Natomas Education Center	Page 167

01 01 0 1 (D T 1001)		Net	ASF/100	Capacity
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
	Totals	1,265	47.3	2,674

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		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	4,485	257	1,745
0952 Construction Crafts Technology		749		_		_	
				Totals	4,485		1,745
				Campus Avg Lab ASF/100 WSCH		257	

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	3,323	160	21

Calif. Comm. Colleges	Five Year	5/13/2015					
Project Intent And Scope							
	Natomas Education Center Page 168						
District Priority:	5 Natomas Center Phas	se 2 and 3					
Project Type :	☐ Site Acquisition		☐ Reconstruction				
	☐ Replacement	☐ Infrastructure	☐ Equipment				
Total Estimated Costs :	\$38,074,000						
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		2016/2017	2016/2017	2017/2018	2017/2018	2019/2020
Estimated Cost		\$1,386,000	\$1,219,000	\$34,034,000	\$1,435,000	

Explain why this project is needed:

Phase 2 of the joint-use instructional facilities at Natomas.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	Natomas Education Center	Page 169

District Priority No.: 5 Natomas Center Phase 2 and 3

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	5,610	17,600	4,310	2,850	1,005	3,030	34,405
Project Secondary		-1,159	-829			-226	-2,214
Project Net ASF	5,610	16,441	3,481	2,850	1,005	2,804	32,191

Project Net Capacity

	Classroom Totals	5,610	47.3	11,860
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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

	Primary Effect			Secondary Eff	Secondary Effect					
		ASF/100	Capacity		ASF/100	Capacity				
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH			
4900 Interdisciplinary Studies	17,600	257	6,848	4900 Interdisciplinary Studies	-1,159	257 _	-451			
				Laboratory Totals	16,441		6,397			

	Office Totals	3.481	160	22
Office and Office Service Areas (Room Type 300's)		ASF	FTE	FTE
		Net	ASF per	Capacity

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Lecture Capacity/Load Ratios	

Davis Center Page 171

No. Project									
Lect ASF	WSCH	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
13 Davis Center	Phase 2								
3,004	6,351	2017/2018		15,076					
Davis Center				107%					

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture Actual*/Projected WSCH	13,210	14,060	14,940	15,265	15,598	15,931	16,042
4,127 Cumulative Capacity	8,725	8,725	15,076	15,076	15,076	15,076	15,076
Capacity/Load Ratio	66%	62%	101%	99%	97%	95%	94%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Laboratory Capacity/Load Ratios	

Davis Center

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No. Project								
Lab ASF WSCH	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
13 Davis Center Phase 2 7,282 2,833 Davis Center	2017/2018		4,468 78%					

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory Actual*/Projected	WSCH 5,396	5,743	6,102	6,235	6,371	6,507	6,875
4,200 Cumulative Capac	ty 1,634	1,634	4,468	4,468	4,468	4,468	4,468
Capacity/Load Rat	io 30%	28%	73%	72%	70%	69%	65%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Office Capacity/Load Ratios	
	Davis Center	Page 173

No.	Project									
	Off ASF	FTE	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
12	Davis Contor D	lhaca 1								_
13	Davis Center P 2,518	16 16	2017/2018		36					

51%

Davis Center

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office Actual*/Projected FTE	60	70	77	81	81	82	84
3,187 Cumulative Capacity	20	20	36	36	36	36	36
Capacity/Load Ratio	33%	28%	46%	44%	44%	43%	42%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Library Capacity/Load Ratios	
	Davis Center	Page 174

No. P	Project								
	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023

13 Davis Center Phase 2

1,800 2017/2018

3,349 72%

Davis Center 7

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library Actual*/Projected ASF	4,388	4,650	4,919	5,005	5,092	5,180	5,271
1,549 Cumulative Capacity	1,549	1,549	3,349	3,349	3,349	3,349	3,349
Capacity/Load Ratio	35%	33%	68%	67%	66%	65%	64%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus AV/TV Capacity/Load Ratios	

Davis Center

Page 175

No.	Project										
		AVTV	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
		ASF									
40	12. Davis Contar Dhase 2										

13 Davis Center Phase 2

202 2017/2018

Davis Center

376 32%

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV Actual*/Projected ASF	1,134	1,188	1,243	1,250	1,257	1,265	1,273
174 Cumulative Capacity	174	174	376	376	376	376	376
Capacity/Load Ratio	15%	15%	30%	30%	30%	30%	30%

Load Distribution and Staff Forecast

Davis Center Page 176

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
Actual Fall							
2013	32	15,988	0	15,988	0	11,192	4,797
2014	43	15,594	0	15,594	0	11,072	4,522
Forecast							
2015	51	18,209	0	18,209	0	12,929	5,281
2016	60	18,605	0	18,605	0	13,210	5,396
2017	70	19,802	0	19,802	0	14,060	5,743
2018	77	21,043	0	21,043	0	14,940	6,102
2019	81	21,501	0	21,501	0	15,265	6,235
2020	81	21,969	0	21,969	0	15,598	6,371
2021	82	22,438	0	22,438	0	15,931	6,507

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	D	avis Center		Page 177
Campus Worksheet for Computi	ng FTE Instruction Staf	f		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those				
extended day, and addit 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)
			. , ,	
Instructors		51.0		51.0
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2015 Totals	51.0	0.0	51.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	D	avis Center		Page 178
Campus Worksheet for Comput	ing FTE Instruction Stat	f		
College Instructional Staff, Fall Term. Included extended day, and adult education except those	are all certificated staff for day,			
(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)
Instructors		60.0	,	60.0
Counselors Include certificated special prograeconomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	perintendent, Assistant			
	Fall 2016 Totals	60.0	0.0	60.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	D	avis Center		Page 179
Campus Worksheet for Computing		f		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those when the state of the				
(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)
		(3)	(*/	(*/
Instructors		70.0		70.0
Counselors Include certificated special program economic opportunity program, coo and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio	o/visual, et. al.			
Institutional Administrators Include certificated persons with retendent the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	intendent, Assistant			
	Fall 2017 Totals	70.0	0.0	70.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	tion and Staff Forecas	st	
	D	avis Center		Page 180
Campus Worksheet for Computi	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those	are all certificated staff for day,			
(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)
Instructors			(=)	V-7
Instructors		77.0		77.0
Counselors Include certificated special program economic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2018 Totals	77.0	0.0	77.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	D	avis Center		Page 181
Campus Worksheet for Computin	g FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those w	e all certificated staff for day,			
extended day, and addit education except those w	nose 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)
Instructors		81.0		81.0
Counselors Include certificated special program economic opportunity program, cod and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audi	o/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	rintendent, Assistant			
	Fall 2019 Totals	81.0	0.0	81.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	tion and Staff Forecas	st	
	D	avis Center		Page 182
Campus Worksheet for Computi	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those	are all certificated staff for day,			
(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)
Instructors		81.0	,	81.0
Counselors Include certificated special programe economic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2020 Totals	81.0	0.0	81.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	D	avis Center		Page 183
Campus Worksheet for Computing		f		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those wh				
extended day, and dadic eddednon except those wil	ose 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)
(a)		(0)	(C)	(u)
Instructors		82.0		82.0
Counselors Include certificated special program economic opportunity program, cool and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio	o/visual, et. al.			
Institutional Administrators Include certificated persons with res the entire institution, such as Superi Superintendent, President, Dean of of Data Processing, et. al.	intendent, Assistant			
	Fall 2021 Totals	82.0	0.0	82.0

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
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Cum Sum of Existing and Proposed Space, 2016 - 2022

Davis Center Page 184

Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	4,127	4,200	3,187	1,549	174	1,125			361	14,723
13 2017/2018	Davis Center Pha 3,004 7,131	ase 2 7,282 11,482	2,518 5,705	1,800 3,349	202 376				1,000 1,361	15,806 30,529
	3,004	7,282 11,482								

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015				
	Capacity of Net Existing On-Campus ASF					
	Davis Center	Page 185				

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH
	Totals	4,127	47.3	8,725

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	1,489	257	579
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	2,711	257	1,055
0952 Construction Crafts Technology		749		_		_	
				Totals	4,200		1,634
				Campus Avg Lab ASF/100 WSCH		257	

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	3,187	160	20

Calif. Comm. Colleges	Five Year Cons Project Intent	5/13/201		
	Davis C	•	Page 186	
District Priority:	13 Davis Center Phase 2			
Project Type :	☐ Site Acquisition		☐ Reconstruction	
	☐ Replacement	☐ Infrastructure	☐ Equipment	
Total Estimated Costs :	\$14,862,000			
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		2014/2015	2014/2015	2015/2016	2015/2016	2017/2018
Estimated Cost		\$783,000	\$451,000	\$12,946,000	\$682,000	

Explain why this project is needed:

This project provides the second phase of permanent buildings wth 15,608 asf comprised of 3,004 asf lecture, 7,282 asf lab, 2,520 asf office, 1,800 asf library/electronic carrells, 200 asf AVTV, and 1,000 asf other spaces.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	Davis Center	Page 187

District Priority No.: 13 Davis Center Phase 2

Outline of Project Space - Buildings and Remodelings

outilite of the jobt opace	Dananigo ana ito						
	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary	3,004	7,282	2,518	1,800	202	1,000	15,806
Project Secondary							
Project Net ASF	3,004	7,282	2,518	1,800	202	1,000	15,806

Project Net Capacity

	Classroom Totals	3,004	47.3	6,351
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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		
4900 Other Interdisciplinary Studies	7,282	257	2,833	_		_			
				Laboratory Totals	7,282		2,833		
Office and Office Service Areas (Room Type	oe 300's)				Net ASF	ASF per FTE	Capacity FTE		
	•			Office Totals	2 518	160	16		

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Lecture Capacity/Load Ratios	
	West Sacramento Educational Center	Page 189

No.	Project								
	Lect ASF	WSCH Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
22	West Sacrame 3,004 West Sacrame	ento Phase 2 6,351 2021/2022 ento Educational Center						14,459 110%	

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture Actual*/Projected WSCH	10,233	10,456	10,683	11,462	12,269	13,100	13,380
3,835 Cumulative Capacity	8,108	8,108	8,108	8,108	8,108	8,108	14,459
Capacity/Load Ratio	79%	78%	76%	71%	66%	62%	108%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Laboratory Capacity/Load Ratios	
	West Sacramento Educational Center	Page 190

No. Project							
Lab ASF WSCH Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
22 West Sacramento Phase 2 7,282 2,833 2021/2022 West Sacramento Educational Center						5,229 77%	

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory Actual*/Projected WSCH	5,272	5,386	5,503	5,904	6,320	6,749	6,893
6,156 Cumulative Capacity	2,395	2,395	2,395	2,395	2,395	2,395	5,229
Capacity/Load Ratio	45%	44%	44%	41%	38%	35%	76%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Office Capacity/Load Ratios	
	West Sacramento Educational Center	Page 191

No.	Project									
	Off ASF	FTE	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	\\\+ C	. 6	0							

62

22 West Sacramento Phase 2
2,520 16 2021/2022
West Sacramento Educational Center

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office Actual*/Projected FTE	0	0	0	0	0	0	0
7,403 Cumulative Capacity Capacity/Load Ratio	46	46	46	46	46	46	62

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Library Capacity/Load Ratios	
	West Sacramento Educational Center	Page 192

No. Project								
	Lib ASF Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	ramento Phase 2 1,800 2021/2022 ramento Educational Center						1,800 39%	

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library Actual*/Projected ASF	3,657	3,720	3,784	4,042	4,308	4,583	4,663
0 Cumulative Capacity	0	0	0	0	0	0	1,800
Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	39%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015			
Campus AV/TV Capacity/Load Ratios					
	West Sacramento Educational Center	Page 193			

No.	Project									
		AVTV	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
		ASF								
22	West Sacrai	mento Phase	2							
200 2021/2022 200										
West Sacramento Educational Center 18%										

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV Actual*/Projected ASF	945	951	956	1,010	1,064	1,119	1,126
0 Cumulative Capacity	0	0	0	0	0	0	200
Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	18%

Load Distribution and Staff Forecast

West Sacramento Educational Center

Page 194

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
Forecast							
2016		15,505	0	15,505	0	10,233	5,272
2017		15,842	0	15,842	0	10,456	5,386
2018		16,187	0	16,187	0	10,683	5,503
2019		17,366	0	17,366	0	11,462	5,904
2020		18,589	0	18,589	0	12,269	6,320
2021		19,849	0	19,849	0	13,100	6,749

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st .	
	West Sacrame	ento Educational Center		Page 195
Campus Worksheet for Computing	FTE Instruction Staf	f .		
College Instructional Staff, Fall Term. Included are	all certificated staff for day,			
extended day, and adult education except those wh	lose 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)
Instructors				
Counselors Include certificated special program economic opportunity program, cool and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio	o/visual, et. al.			
Institutional Administrators Include certificated persons with res the entire institution, such as Superi Superintendent, President, Dean of of Data Processing, et. al.	intendent, Assistant			
	Fall 2015 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st .	
	West Sacrame	ento Educational Center		Page 196
Campus Worksheet for Computi	ng FTE Instruction Staf	f		
College Instructional Staff, Fall Term. Included a	re all certificated staff for day,			
extended day, and adult education except those	wnose 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)
Instructors				
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with reference institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2016 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st .	
	West Sacrame	ento Educational Center		Page 197
Campus Worksheet for Computing	g FTE Instruction Staf	f		
College Instructional Staff, Fall Term. Included are	all certificated staff for day,			
extended day, and adult education except those wi	nose 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)
Instructors				
Counselors Include certificated special program economic opportunity program, cod and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audi	o/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	intendent, Assistant			
	Fall 2017 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st .	
	West Sacrame	ento Educational Center		Page 198
Campus Worksheet for Computing	g FTE Instruction Stat	f .		
College Instructional Staff, Fall Term. Included are	all certificated staff for day,			
extended day, and adult education except those when	nose 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)
Instructors				
Counselors Include certificated special program economic opportunity program, cod and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio	o/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	intendent, Assistant			
	Fall 2018 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	t	
	West Sacrame	ento Educational Center		Page 199
Campus Worksheet for Computing	FTE Instruction Staf	f		
College Instructional Staff, Fall Term. Included are	all certificated staff for day,			
extended day, and adult education except those who	ose 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)
Instructors				
Counselors Include certificated special program economic opportunity program, coor and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio	/visual, et. al.			
Institutional Administrators Include certificated persons with res the entire institution, such as Superi Superintendent, President, Dean of of Data Processing, et. al.	ntendent, Assistant			
	Fall 2019 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	tion and Staff Forecas	st	
	Page 200			
Campus Worksheet for Computing F	TE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included are all extended day, and adult education except those whose		•		
extended day, and addit 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)
Instructors				
mon dotors				
Counselors Include certificated special program coeconomic opportunity program, coordiand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/v	isual, et. al.			
Institutional Administrators Include certificated persons with responsible entire institution, such as Superint Superintendent, President, Dean of Institution of Data Processing, et. al.	endent, Assistant			
	Fall 2020 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	tion and Staff Forecas	st	
	Page 201			
Campus Worksheet for Computing F	TE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included are all extended day, and adult education except those whose				
extended day, and addit 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)
Instructors				
mon dotors				
Counselors Include certificated special program coeconomic opportunity program, coordiand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/v	isual, et. al.			
Institutional Administrators Include certificated persons with responsible entire institution, such as Superint Superintendent, President, Dean of Institution of Data Processing, et. al.	endent, Assistant			
	Fall 2021 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
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Cum Sum of Existing and Proposed Space, 2016 - 2022

West Sacramento Educational Center

Page 202

Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	3,835	6,156	7,403						813	18,207
22 2021/2022	West Sacrament 3,004 6,839	o Phase 2 7,282 13,438	2,520 9,923	1,800 1,800	200 200				1,000 1,813	15,806 34,013

Calif. Comm. Colleges	Five Year Construction Plan		5,	/13/2015
	Capacity of Net Existing On-Campus ASF			
		ſ	Page 203	
Classrooms, Classroom Service ((Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCF
	Totals	3,835	47.3	8,108
Laboratories and Laboratory Ser	vice Areas (Room Types 210, 215, 220, 225, 230, 235, 255)			
	ASF/100 Capacity		ASF/100	Capacit

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		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	6,156	257	2,395
0952 Construction Crafts Technology		749		_		_	
				Totals	6,156		2,395
				Campus Avg Lab ASF/100 WSCH		257	

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	7,403	160	46

Calif. Comm. Colleges	Five Year	5/13/2015	
	Project Ir	ntent And Scope	
	West Sacramer	nto Educational Center	Page 204
District Priority :	22 West Sacramento P	hase 2	
Project Type :	☐ Site Acquisition		☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$15,086,000		
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		2017/2018	2017/2018	2018/2019	2018/2019	2021/2022
Estimated Cost		\$692,000	\$493,000	\$13,177,000	\$724,000	

Explain why this project is needed:

This project constructs the second phase instructional building for West Sacramento Center. This project will provide 15,806 ASF, comprising of 3,004 ASF of lecture, 7,282 ASF of lab, 2,520 ASF of office, 1,800 ASF of library/electronic carrels, 200 ASF of AVTV and 660 ASF of other space.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	West Sacramento Educational Center	Page 205

District Priority No.: 22 West Sacramento Phase 2

Outline of Project Space - Buildings and Remodelings

	zamamigo ama ito						
	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
<u> </u>	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary	3,004	7,282	2,520	1,800	200	1,000	15,806
Project Secondary							
Project Net ASF	3,004	7,282	2,520	1,800	200	1,000	15,806

Project Net Capacity

	Classroom Totals	3,004	47.3	6,351
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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	
4900 Other Interdisciplinary Studies	7,282	257	2,833	_				
				Laboratory Totals	7,282		2,833	
					Net	ASF per	Capacity	
Office and Office Service Areas (Room Type	pe 300's)				ASF	FTE	FTE	
				Office Totals	2,520	160	16	

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Lecture Capacity/Load Ratios	
	Los Rios District Office	Page 207

No Draiget						Π	T
No. Project Lect ASF WSCH Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
24 Remove DO Space For Cap/Load Calcs -400 -846 2012/2013 Los Rios District Office							
29 Elk Grove Center Phase 1 3,384 7,154 2013/2014 Los Rios District Office							
23 Elk Grove Center Phase 2 3,004 6,351 2021/2022 Los Rios District Office						13,505 108%	

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture Actual*/Projected WSCH	10,233	10,456	11,217	11,462	12,269	12,531	12,798
400 Cumulative Capacity	846	7,154	7,154	7,154	7,154	7,154	13,505
Capacity/Load Ratio	8%	68%	64%	62%	58%	57%	106%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Laboratory Capacity/Load Ratios	
	Los Rios District Office	Page 208

No. Project			Ī			<u> </u>	
Lab ASF WSCH Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
24 Remove DO Space For Cap/Load Calcs -2,881 -1,121 2012/2013 Los Rios District Office							
29 Elk Grove Center Phase 1 7,327 2,851 2013/2014 Los Rios District Office							
23 Elk Grove Center Phase 2 7,282 2,833 2021/2022 Los Rios District Office						5,922 92%	

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory Actua	al*/Projected WSCH	5,272	5,386	5,779	5,904	6,320	6,455	6,593
2,881 Cumi	ulative Capacity	1,359	3,089	3,089	3,089	3,089	3,089	5,922
Capa	city/Load Ratio	26%	57%	53%	52%	49%	48%	90%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Campus Office Capacity/Load Ratios	
	Los Rios District Office	Page 209

No. Project							
Off ASF FTE Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
24 Remove DO Space For Cap/Load Calcs -41,444 -259 2012/2013 Los Rios District Office							
29 Elk Grove Center Phase 1 3,123 20 2013/2014 Los Rios District Office							
23 Elk Grove Center Phase 2 2,520 16 2021/2022 Los Rios District Office						35 39%	

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office Actual*/Projected FTE	60	70	80	80	80	90	90
41,444 Cumulative Capacity	259	20	20	20	20	20	35
Capacity/Load Ratio	432%	28%	24%	24%	24%	22%	39%

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015			
Campus Library Capacity/Load Ratios					
	Los Rios District Office	Page 210			

No. Project								
	Lib ASF Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library Actual*/Projected ASF	0	0	0	0	0	0	0
O Cumulative Capacity Capacity/Load Ratio	0	0	0	0	0	0	0

Los Rios District Office Page 211

No.	Project									
		AVTV	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
		ASF								

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV Actual*/Projected ASF	0	0	0	0	0	0	0
0 Cumulative Capacity Capacity/Load Ratio	0	0	0	0	0	0	0

Load Distribution and Staff Forecast

Los Rios District Office

Page 212

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
Actual Fall							
2013	0	0	0	0	0	0	0
2014	32	7,206	0	7,206	0	4,504	2,702
Forecast							
2015	40	7,587	0	7,587	0	5,007	2,580
2016	60	15,505	0	15,505	0	10,233	5,272
2017	70	15,842	0	15,842	0	10,456	5,386
2018	80	16,996	0	16,996	0	11,217	5,779
2019	80	17,366	0	17,366	0	11,462	5,904
2020	80	18,589	0	18,589	0	12,269	6,320
2021	90	18,986	0	18,986	0	12,531	6,455

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Los Rio	os District Office		Page 213
Campus Worksheet for Computing	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those				
extended day, and data 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)
,				
Instructors		40.0		40.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Sup- Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2015 Totals	40.0	0.0	40.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Los Rio	os District Office		Page 214
Campus Worksheet for Computing	g FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those will		i.		
ontoniada aay, ana aaan daadanon ondopt tiidoo iii	nose emise is located emisampas	•		
(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)
		(*/	(-7	\.\'\
Instructors		60.0		60.0
Counselors Include certificated special program economic opportunity program, cocand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio	o/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	intendent, Assistant			
	Fall 2016 Totals	60.0	0.0	60.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Los Rio	os District Office		Page 215
Campus Worksheet for Computin	ng FTE Instruction Stat	f		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those				
(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)
Instructors		70.0		70.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of auc	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	erintendent, Assistant			
	Fall 2017 Totals	70.0	0.0	70.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Los Rio	os District Office		Page 216
Campus Worksheet for Computing F	TE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included are all extended day, and adult education except those whos				
(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)
(u)		(6)	(6)	(α)
Instructors		80.0		80.0
Counselors Include certificated special program coeconomic opportunity program, coord and Title 5 required staff, et. al. Department Administrators				
·				
Librarians Include certificated director of audio/v	visual, et. al.			
Institutional Administrators Include certificated persons with respithe entire institution, such as Superint Superintendent, President, Dean of Intof Data Processing, et. al.	tendent, Assistant			
	Fall 2018 Totals	80.0	0.0	80.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Los Rio	os District Office		Page 217
Campus Worksheet for Computing	ng FTE Instruction Staf	f		
College Instructional Staff, Fall Term. Included ar extended day, and adult education except those v				
(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)
Instructors		80.0		80.0
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2019 Totals	80.0	0.0	80.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Los Rio	os District Office		Page 218
Campus Worksheet for Computing	g FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those w		i.		
ontoniada aay, ana aaan daadanon dhoopt those th	nose emice is located em 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)
(4)		(4)	(-)	(*)
Instructors		80.0		80.0
Counselors Include certificated special program economic opportunity program, coo and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audi	o/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	rintendent, Assistant			
	Fall 2020 Totals	80.0	0.0	80.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/13/2015
	Load Distribut	ion and Staff Forecas	st	
	Los Rio	Page 219		
Campus Worksheet for Computing	FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included are a extended day, and adult education except those who				
(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)
(a)		(0)	(0)	(u)
Instructors		90.0		90.0
Counselors Include certificated special program of economic opportunity program, coord and Title 5 required staff, et. al. Department Administrators				
·				
Librarians Include certificated director of audio/	visual, et. al.			
Institutional Administrators Include certificated persons with resp the entire institution, such as Superin Superintendent, President, Dean of In of Data Processing, et. al.	itendent, Assistant			
	Fall 2021 Totals	90.0	0.0	90.0

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
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Cum Sum of Existing and Proposed Space, 2016 - 2022

Los Rios District Office

Page 220

Cumulative Summary of Existing and Proposed Areas, 2016-2022
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Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	400	2,881	41,444						49,834	94,559
23 2021/2022	Elk Grove Center 3,004 3,404	r Phase 2 7,282 10,163	2,520 43,964	1,800 1,800					1,000 50,834	15,606 110,165
23 2021/2022 Total Existing	3,004 3,404	7,282 10,163								

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015					
Capacity of Net Existing On-Campus ASF							
	Los Rios District Office	Page 221					

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH
	Totals	400	47.3	846

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		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	1,214	171	710	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	1,667	257	649
0952 Construction Crafts Technology		749		_		_	
				Totals	2,881		1,359
				Campus Avg Lab ASF/100 WSCH		212	

Office and Office Service Areas (Room Type 300's)	Net ASF			Capacity FTE
	Totals	41,444	160	259

Calif. Comm. Colleges	Five Year	5/13/2015				
	Project I					
Los Rios District Office						
District Priority :	23 Elk Grove Center Ph	nase 2				
Project Type :	☐ Site Acquisition		☐ Reconstruction			
	Replacement	☐ Infrastructure	☐ Equipment			
Total Estimated Costs :	\$10,622,000					
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		2017/2018	2017/2018	2018/2019	2018/2019	2021/2022
Estimated Cost		\$519,000	\$361,000	\$9,129,000	\$613,000	

Explain why this project is needed:

This project will provide the second phase of instructional facilities at the Elk Grove/Laguna Center.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015					
Project Intent And Scope							
	Los Rios District Office	Page 223					

District Priority No.: 23 Elk Grove Center Phase 2

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	3,004	7,282	2,520	1,800		1,000	15,606
Project Secondary							
Project Net ASF	3,004	7,282	2,520	1,800		1,000	15,606

Project Net Capacity

	Classroom Totals	3.004	47.3	6.351
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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		
4900 Interdisciplinary Studies	7,282	257	2,833	-		-			
				Laboratory Totals	7,282		2,833		
					Net	ASF per	Capacity		
Office and Office Service Areas (Room	Type 300's)				ASF	FTE	FTE		
				Office Totals	2.520	160	16		

Calif. Comm. Colleges	Five Y	ear Construction Plan	1		5/13/2015
	Projec	ct Intent And Scope	e		
	Los	Rios District Office			Page 224
District Priority: 2	4 Remove DO Space	ce For Cap/Load	Calcs		
Project Type :	☐ Site Acquisition	⊠ New (Construction	☐ Reconstruc	tion
	☐ Replacement	☐ Infras	structure	☐ Equipment	
Total Estimated Costs :					
Anticipated Source(s) of Funds: S	tate				
Type of construction:					
Seismic Retrofit :					
If Existing - Age :					
If Existing - Condition :					
Anticipated Time Schedule					
Land Acquisi	ition Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		·			2012/2013

Explain why this project is needed:

Estimated Cost

Elk Grove center is now and approved center, however FUSION is not yet able to show it as a separate site for cap/load calcs.

This is to remove the existing DO space for the Elk Grove cap/load calc.

Calif. Comm. Colleges	Five Year Construction Plan	5/13/2015
	Project Intent And Scope	
	Los Rios District Office	Page 225

District Priority No.: 24 Remove DO Space For Cap/Load Calcs

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	-400	-2,881	-41,444				-44,725
Project Secondary							
Project Net ASF	-400	-2,881	-41,444				-44,725

Project Net Capacity

	Classroom Totals	-400	47.3	-846
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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

Primary Effect				Secondary Eff	Secondary Effect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	-2,881	257	-1,121	-		-	
				Laboratory Totals	-2,881		-1,121
					Net	ASF per	Capacity
Office and Office Service Areas (Room	Type 300's)				ASF	FTE	FTE
				Office Totals	-41 444	160	-259

Calif. Comm. Colleges	Five Y	ear Construction Plan	1		5/13/2015
	Projec	t Intent And Scope	е		
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District Priority: 2	9 Elk Grove Center	Phase 1			
Project Type :	☐ Site Acquisition	⊠ New 0	Construction	☐ Reconstruc	tion
	☐ Replacement	☐ Infras	tructure	☐ Equipment	
Total Estimated Costs :					
Anticipated Source(s) of Funds: St	tate				
Type of construction :					
Seismic Retrofit :					
If Existing - Age :					
If Existing - Condition :					
Anticipated Time Schedule					
Land Acquisi	tion Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year					2013/2014

Explain why this project is needed:

Estimated Cost

Elk Grove Center Phase 1 - This project is added here under DO to allow proper calculation of Elk Grove Center while temporarily listed under District Office.

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District Priority No.: 29 Elk Grove Center Phase 1

Outline of Project Space - Buildings and Remodelings

outilitie of the joot opace	Dananigo ana ito						
	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary	3,384	7,327	3,123	1,798		790	16,422
Project Secondary							
Project Net ASF	3,384	7,327	3,123	1,798		790	16,422
Project Secondary	3,384	7,327	3,123	1,798	530 - 535	790	16,42

Project Net Capacity

	Classroom Totals	3.384	47.3	7.154
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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		
4900 Interdisciplinary Studies	7,327	257	2,851	-		-			
				Laboratory Totals	7,327		2,851		
					Net	ASF per	Capacity		
Office and Office Service Areas (Room	Type 300's)				ASF	FTE	FTE		
				Office Totals	2 1 2 2	160	20		