Print Date: 5/24/2017 Page: 1

## 2019-23 FIVE YEAR CAPITAL OUTLAY PLAN (2019-20 FIRST FUNDING YEAR)

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

Dan McKechnie

Telephone

(916) 856-3409

Date Received at Chancellor's Office

Chancellor's Office reviewed by

Notice of Approval

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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 Sacramento, 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 Sacramento, 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 Rancho Cordova Educational Center	8	6	6

## **Instructional Delivery Locations**

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### **Address**

ARC, McClellan Outreach Center Gate 1, Watt Avenue Building 8 Sacramento, 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 Sacramento, 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

## Five Year Construction Plan

## **District Projects Priority Order**

Los Rios CCD

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No.	Project	Occupancy		0017/0010			hedule of Fund			
	ASF	Total Cost	Source	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	Natomas 0 31,077	Center Phase 2 ar 2021/2022 \$26,271,000 \$11,266,000	nd 3 State NonState	Natomas Educa	ation Center (P)(W) \$841,000 \$1,753,000	(C)(E) \$25,430,000 \$9,513,000				
2	FLC Instru 48,900	ctional Buildings 2022/2023 \$24,453,000 \$23,501,000	Phase 2.1 State NonState	Folsom Lake C	ollege	(P)(W) \$989,000 \$2,308,000	(C)(E) \$23,464,000 \$21,193,000			
3	Elk Grove 15,200	Center Phase 2 2022/2023 \$7,045,000 \$6,747,000	State NonState	Elk Grove Educ	cational Center	(P)(W) \$339,000 \$789,000	(C)(E) \$6,706,000 \$5,958,000			
4	Technical I	Building Moderniz 2022/2023 \$23,529,000 \$23,030,000	zation State NonState	American River	r College	(P)(W) \$986,000 \$2,302,000	(C)(E) \$22,543,000 \$20,728,000			
5	Lillard Hall 911	Modernization 2023/2024 \$9,348,000 \$9,294,000	State NonState	Sacramento Ci	ty College		(P)(W) \$561,000 \$1,307,000	(C)(E) \$8,787,000 \$7,987,000		
6	Rancho Co 15,606	2023/2024 \$7,209,000 \$7,023,000	State NonState	Rancho Cordov	va Educational (	Center	(P)(W) \$334,000 \$779,000	(C)(E) \$6,875,000 \$6,244,000		
7	Davies Hal -1,972	I Modernization 2023/2024 \$15,221,000 \$11,891,000	State NonState	American River	r College			(P)(W) \$405,000 \$2,003,000	(C)(E) \$14,816,000 \$9,888,000	
8	Library Mo	dernization 2024/2025 \$4,711,000 \$3,876,000	State NonState	Cosumnes Rive	er College			(P)(W) \$116,000 \$652,000	(C)(E) \$4,595,000 \$3,224,000	
9		uctional Space Ph 2024/2025 \$22,030,000 \$18,023,000	State NonState	Folsom Lake C	ollege		(P)(W) \$563,000 \$2,795,000	(C)(E) \$21,467,000 \$15,228,000		
10	New Instru 15,000	uctional Space (N 2024/2025 \$6,663,000 \$5,452,000	State NonState	Sacramento Ci	ty College		(P)(W) \$171,000 \$836,000	(C)(E) \$6,492,000 \$4,616,000		
11	Administra	tion Building Mod 2025/2026 \$5,228,000 \$4,278,000	dernization State NonState	American River	r College					

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## Five Year Construction Plan

## **District Projects Priority Order**

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No.	Project	Occupancy				S	chedule of Fun	ds		
	ASF	Total Cost	Source	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
12	Automotiv 5,070	e Tech Building E 2025/2026 \$3,208,000 \$2,136,000	xpansion State NonState	Cosumnes Rive	er College		(P)(W) \$78,000 \$354,000	(C)(E) \$3,130,000 \$1,782,000		
13	West Sacr 15,806	amento Phase 2 2026/2027 \$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		
14	Public Safe 6,000	ety Center Moder 2027/2028 \$8,654,000	nization and NonState	American River (P)(W) \$698,000	r College (C)(E) \$7,956,000					
15	New Instru 20,650	2029/2030 \$9,657,000 \$7,902,000	State NonState	American Rive	r College				(P)(W) \$247,000 \$1,218,000	(C)(E) \$9,410,000 \$6,684,000
16	New Instru 16,600	2029/2030 \$8,279,000 \$6,774,000	State NonState	Cosumnes Rive	er College				(P)(W) \$213,000 \$1,045,000	(C)(E) \$8,066,000 \$5,729,000
17	Davis Cen 15,806	ter Phase 2 2017/2018 \$7,802,000 \$5,500,000	State NonState	Davis Center						
18	Liberal Art 2,400	s Building Replac 2020/2021 \$20,916,979	ement NonState	American Rive	r College					
19	Mohr Hall	Modernization 2019/2020 \$14,950,000	NonState	Sacramento Ci (E) \$743,000						
20	College Ce 16,008	enter Expansion 2019/2020 \$11,627,000	NonState	Cosumnes Rive (E) \$401,000	er College					

# District Lecture Capacity/Load Ratios Los Rios CCD

		1					1	
No.		0010/0010	1 0010/0000		1 0004/0000	1 0000/0000	1 0000/0004	1 0004/0005
	Lect WSCH Occupan ASF cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
17	Davis Center Phase 2 3,004 7,002 2017/201 8 Davis Center							
19	Mohr Hall Modernization 0 0 2019/202 0		536,478					
	Sacramento City College		104%					
20	College Center Expansion 2,040 4,755 2019/202 0		541,233					
	Cosumnes River College		105%					
18	Liberal Arts Building Replacem 0 0 2020/202	ent		541,233				
	American River College			103%				
1	Natomas Center Phase 2 and 5,610 13,077 2021/202	3			554,310			
	Natomas Education Center				104%			
2	FLC Instructional Buildings Pha 8,800 20,513 2022/202	ase 2.1				574,823		
	Folsom Lake College					107%		
3	Elk Grove Center Phase 2 3,000 6,993 2022/202 3					581,816		
	Elk Grove Educational Center					108%		
4	Technical Building Modernizati -697 -1,625 2022/202	on				580,191		
	American River College					108%		

# District Lecture Capacity/Load Ratios Los Rios CCD

No	Project			<u> </u>				1
NO		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5	Lillard Hall Modernization -237 -552 2023/202 4						579,639	
	Sacramento City College						106%	
6	Rancho Cordova Phase 2 3,004 7,002 2023/202 4						586,641	
	Rancho Cordova Educational Center						108%	
7	Davies Hall Modernization -863 -2,012 2023/202 4						584,629	
	American River College						107%	
9	New Instructional Space Phase 2 8,000 18,648 2024/202 5	.2						603,277
	Folsom Lake College							109%
10	New Instructional Space (Mohr 2 3,000 6,993 2024/202 5	)						610,270
	Sacramento City College							110%
13	West Sacramento Phase 2 3,004 7,002 2026/202							
	West Sacramento Educational Center							
15	New Instructional Space 1 4,000 9,324 2029/203 0							
	American River College							

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No.	Project																	
	Lect	WSCH	Occupan	2018/2	2019	2019/2	020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		СУ															l
16		ructional																
	6,000	13,986	2029/203															
			0															
	Cosumne	es River C	ollege															_

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected WSCH	510,835	516,039	524,537	533,442	536,988	545,661	553,407
227,145	Cumulative Capacity	529,476	536,478	541,233	541,233	554,310	580,191	584,629

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No.	Project										
	Lect	WSCH	Occupan	2018/201	19 2019/2	2020 2020/2	2021 2021/2	2022 2022/2	2023 2023/	2024 2024/	2025
	ASF		cy								
			-	2018/201	19 2019/	2020 2020/2	2021 2021/2	2022 2022/	2023 2023/	2024 2024	/2025
		Capaci <sup>*</sup>	ty/Load	104%	104	% 103	101	% 103	% 106	5% 106	5%
		Ratio									

# District Laboratory Capacity/Load Ratios Los Rios CCD

No.	. Project							
110.		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
17	Davis Center Phase 2 7,282 2,833 2017/201 8 Davis Center							
19	Mohr Hall Modernization 0 0 2019/202 0		208,006					
	Sacramento City College		96%					
18	Liberal Arts Building Replacement 2,400 934 2020/202	t		208,940				
	American River College			94%				
1	Natomas Center Phase 2 and 3 16,441 6,397 2021/202 2				215,337			
	Natomas Education Center				96%			
2	FLC Instructional Buildings Phase 28,900 11,938 2022/202	2.1				227,275		
	Folsom Lake College					97%		
3	Elk Grove Center Phase 2 7,200 2,802 2022/202					230,077		
	Elk Grove Educational Center					98%		
4	Technical Building Modernization 2,986 1,762 2022/202					231,839		
	American River College					99%		
5	Lillard Hall Modernization -174 -67 2023/202 4						231,771	
	Sacramento City College						97%	

# District Laboratory Capacity/Load Ratios Los Rios CCD

lo.	. Project Lab WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	ASF WSCIT	СУ	2010/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2023
6	Rancho Cordova 9,082 3,799 Rancho Cordova Center	2023/202 4						235,571 99%	
7	Davies Hall Mode -214 -143 American River C	2023/202 4						235,428 99%	
9		2024/202 5	e 2.2						245,156 101%
10	New Instructiona 8,000 3,113 Sacramento City	2024/202 5	r 2)						248,268 102%
12	Automotive Tech	Building Expa 2025/202 6	ansion						
13	West Sacramento 7,282 2,833 West Sacramento Educational Cent	2026/202							
14	Public Safety Cer 6,000 2,335 American River C	2027/202 8	ation and Expans	sion					

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No.	Project																	
	Lab		Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/2	2025	
	ASF		су															
15	New Inst																	
	12,000	4,669	2029/203															
			0															
	Americar	n River Co	ollege															_
16	New Ins	tructional	Space															
	8,000		2029/203															
			0															
	Cosumne	es River C	College															_

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	211,733	217,399	221,519	225,437	234,907	238,835	243,676
540.450	WSCH	005 470	000.007	000.007	000 040	045 007	004 000	005 400
543,158	Cumulative Capacity	205,172	208,006	208,006	208,940	215,337	231,839	235,428
	Capacity							

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No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	97%	96%	94%	93%	92%	97%	97%	
		Ratio	-								

# District Office Capacity/Load Ratios Los Rios CCD

			1	1				1
No	Project							
	Off FTE Occupan  ASF cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
17	Davis Center Phase 2 2,518 18 2017/201 8 Davis Center						,	'
20	College Center Expansion 6,404 46 2019/202 0		2,545					_
	Cosumnes River College		68%					
18	Liberal Arts Building Replaceme 0 0 2020/202	ent		2,545				
	American River College			68%				
1	Natomas Center Phase 2 and 3 4,417 32 2021/202 2				2,577			
	Natomas Education Center				68%			
2	FLC Instructional Buildings Pha 9,400 67 2022/202 3	se 2.1				2,644		
	Folsom Lake College					69%		
3	Elk Grove Center Phase 2 2,400 17 2022/202 3 Elk Grove Educational Center					2,661 70%		
4	Technical Building Modernization -1,093 -8 2022/202	on				2,653		
	American River College					69%		
5	Lillard Hall Modernization 1,995 14 2023/202						2,668	
	Sacramento City College						69%	

# District Office Capacity/Load Ratios Los Rios CCD

NJ-	Destant			I			Т		1	
No	Project Off ASF	FTE	Occupan cy	2018/2019	2019/202	0 2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
6	Rancho C 2,520		Phase 2 2023/202 4						2,686	
	Rancho C Center	Cordova E	Educational						69%	
7	Davies Ha		nization 2023/202 4						2,680	
	American	River Co							69%	
9	New Inst 13,000		Space Phase 2024/202 5	2.2						2,773
	Folsom L	ake Colle								69%
10	New Inst 3,000		Space (Mohi 2024/202 5	r 2)						2,795
	Sacramer	nto City (	College							69%
11	Administr 0	ration Bu 0	ilding Moderi 2025/202 6	nization						
	American	River Co	ollege							
13	West Sac 2,520		Phase 2 2026/202 7							
	West Sac Education		•							
15	New Inst 4,000		Space 1 2029/203 0							
	American	River Co	-							

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No.	Project																	
	Off	FTE	Occupan	2018/2	2019	2019/2	020	2020/2	2021	2021/	2022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		СУ															
16	New Instru	uctional	Space															
	2,000	14	2029/203															
			0															
	Cosumnes	River C	ollege															

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	3,605	3,723	3,762	3,790	3,823	3,890	4,031
347,420	FTE Cumulative Capacity	2,482	2,500	2,545	2,545	2,577	2,653	2,680

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District Office Capacity/Load Ratios

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No.	Project										
	Off	FTE	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci <sup>*</sup>	ty/Load	69%	67%	68%	67%	67%	68%	66%	
		Ratio									

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	T			1						
Vo.	. Projec		000,100,00	2018/2019	2010/2020	2020/2021	1 2021/2022	1 2022/2022	1 2022/2024	1 2024/2025
		Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	I.	7.51	ı cy		<u> </u>		1	I	ı	<u> </u>
17	Davis Ce									
		1,800	2017/201 8							
	Davis Ce	enter	0							
20	College	Contor Ex	mancion							
20	College	5,275	2019/202		166,402					
			0							
	Cosumn	es River (	College		87%					
18	Liberal A	rts Buildi	ng Replacem	ent						
		0	2020/202			166,402				
	America	n River C	1 ollege			86%				
						0070				_
1	Natoma		Phase 2 and 3	3			140 DED			
		2,850	2021/202 2				169,252			
	Natoma	Education	on Center				87%			
2	ELC Inct	ructional	Buildings Pha	200 2 1						
2	I LO IIISI	1,800	2022/202	136 2.1				171,052		
			3							
	Folsom	_ake Colle	ege					86%		
3	Elk Grov									
		1,800	2022/202					172,852		
	Flk Grov	e Educati	3 ional Center					87%		
								0.70		_
5	Lillard H		nization 2023/202						170 / 1/	
		-206	2023/202 4						172,646	
	Sacrame	ento City	College						86%	
7	Davies H	iali Mode	rnization							
,	Davies I		2023/202						172,534	
		D	4						0.404	
	America	n River C	ollege						86%	

No. Project									
Lib ASF	Occupan 2018	3/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
8 Library Moderniza 0	tion 2024/202							172,534	
Cosumnes River C	5 ollege							85%	_
9 New Instructional 7,000	Space Phase 2.2 2024/202 5							179,534	
Folsom Lake Colle	ge							88%	_
13 West Sacramento 1,800	Phase 2 2026/202 7								
West Sacramento Educational Cente	r								_

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected ASF	188,438	190,767	193,134	195,539	197,982	200,463	202,983
159,327	Cumulative Capacity	159,327	161,127	166,402	166,402	169,252	172,852	172,534

Calif. Comm. Colleges
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District Library Capacity/Load Ratios

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No.	Project									
		Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	сý							
	•			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capacit	ty/Load	85%	84%	86%	85%	85%	86%	85%
		Ratio								

# District AV/TV Capacity/Load Ratios Los Rios CCD

No.	Project									
		AVTV ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
17	Davis Ce	202	se 2 2017/201 8							
20	College		pansion 2019/202 0		21,036					
	Cosumne	es River C			39%					
1	Natomas		hase 2 and 3 2021/202 2	3			22,041			
	Natomas	s Educatio					40%			
4	Technica		Modernizati 2022/202 3	on				21,375		
	America	n River Co						39%		
7	Davies F		2023/202 4						21,311 39%	
9	New Ins	tructional 425	Space Phase 2024/202 5	e 2.2						21,736
	Folsom L	_ake Colle								39%
13	West Sa	200	2026/202 7							
		cramento nal Cente								

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District AV/TV Capacity/Load Ratios

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No.	Project																	
		AVTV	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
		ASF	СУ															
15	New Inst	tructional	Space 1															
		650	2029/203															
			0															
	Americar	n River Co	ollege															_
16	New Inst		Space 2029/203 0															
	Cosumne	es River C	College															

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected ASF	54,090	54,288	54,489	54,694	54,902	55,113	55,327
21,375	Cumulative Capacity	21,375	21,577	21,036	21,036	22,041	21,375	21,311

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District AV/TV Capacity/Load Ratios

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No.	Project									
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	cy							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capacit	ty/Load	40%	40%	39%	38%	40%	39%	39%
		Ratio								

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## Load Distribution and Staff Forecast

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## District Load Distribution Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2015	2,912	724,462	6,390	701,222	32,237	473,651	195,334
2016	3,236	736,689	6,267	730,422	31,848	499,135	199,439
Forecast							
2017	3,359	749,124	6,375	742,749	32,390	502,061	208,299
2018	3,605	761,766	6,445	755,321	32,754	510,835	211,733
2019	3,723	774,625	6,522	768,103	34,664	516,039	217,399
2020	3,762	787,703	6,601	781,102	35,046	524,537	221,519
2021	3,790	800,999	6,672	794,327	35,447	533,442	225,437
2022	3,823	814,515	6,752	807,763	35,868	536,988	234,907
2023	3,890	827,586	6,828	820,758	36,263	545,661	238,835

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

### WSCH Distributed to Campuses or Other Locations

		Actual					Projected			
Campus	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
American Ri	ver College 196,698	182,961	174,889	176,044	176,730	178,164	181,172	181,827	184,080	185,379
Cosumnes R	145,811	147,165	149,957	149,825	152,353	154,925	157,541	161,001	162,903	164,690
Sacramento	City College 180,014	174,636	164,659	164,807	163,018	164,995	165,418	166,608	169,419	171,310
Folsom Lake	College 147,262	134,192	137,216	146,828	152,353	154,150	155,965	157,797	158,830	161,379
El Dorado C	enter 20,312	20,285	21,562	21,725	22,091	21,690	20,480	20,826	21,177	20,690
Elk Grove Ed	ducational Ce	nter 16,850	17,642	17,979	19,044	20,140	21,268	22,428	23,621	24,828
Natomas Ed	ucation Cente 13,058	er 16,663	17,642	17,979	19,044	20,140	22,056	22,428	23,621	24,828
Davis Cente	r 15,234	17,387	17,642	17,979	19,044	20,140	21,268	22,428	23,621	24,828
West Sacrar	nento Educat	ional Center 14,323	17,642	17,979	19,044	20,140	21,268	22,428	23,621	24,828
Los Rios Dis	trict Office 7,040									
Rancho Coro	dova Educatio	onal Center	17,838	17,979	19,044	20,140	21,268	23,229	23,621	24,828
Total	725,429	724,462	736,689	749,124	761,766	774,625	787,703	800,999	814,515	827,586

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

### Load Distribution and Staff Forecast

Los Rios CCD Page 28

Total District Library Load

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

(a)	Total Day- Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp ) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2017/2018	48,580	10	37,950	11,490	20,340	116,365	186,145
2018/2019	49,360	10	37,950	11,490	20,340	118,658	188,438
2019/2020	50,152	10	37,950	11,490	20,340	120,987	190,767
2020/2021	50,957	10	37,950	11,490	20,340	123,354	193,134
2021/2022	51,775	10	37,950	11,490	20,340	125,759	195,539
2022/2023	52,606	10	37,950	11,490	20,340	128,202	197,982
2023/2024	53,450	10	37,950	11,490	20,340	130,683	200,463

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

Campus	2017	2018	2019	2020	2021	2022	2023
American River College	48,212	47,486	48,073	48,670	49,276	49,891	50,517
	(26%)	(25%)	(25%)	(25%)	(25%)	(25%)	(25%)
Cosumnes River College	38,160	38,253	38,726	39,206	39,694	40,190	40,694
	(21%)	(20%)	(20%)	(20%)	(20%)	(20%)	(20%)
Sacramento City College	43,558	42,964	43,495	44,034	44,583	45,140	45,706
	(23%)	(23%)	(23%)	(23%)	(23%)	(23%)	(23%)
Folsom Lake College	34,437	34,296	34,720	35,150	35,588	36,033	36,484
	(19%)	(18%)	(18%)	(18%)	(18%)	(18%)	(18%)
El Dorado Center	4,840	4,523	4,578	4,635	4,693	4,752	4,811
	(3%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Elk Grove Educational Center	(0%)	3,769 (2%)	3,815 (2%)	3,863 (2%)	3,911 (2%)	3,960 (2%)	4,009 (2%)
Natomas Education Center	4,840	4,711	4,769	4,828	4,888	4,950	5,012
	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)
Davis Center	4,654	4,899	4,960	5,021	5,084	5,148	5,212
	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)
West Sacramento Educational Center	3,723	3,769	3,815	3,863	3,911	3,960	4,009
	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Los Rios District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Rancho Cordova Educational Center	3,723	3,769	3,815	3,863	3,911	3,960	4,009
	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Total	186,145	188,438	190,767	193,134	195,539	197,982	200,463

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

### **Load Distribution and Staff Forecast**

Los Rios CCD Page 30

Total District AV, Radio, TV Load

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

(a)	Total Day- Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp ) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2017/2018	48,580	10	35,000	4,500	4,500	9,895	53,895
2018/2019	49,360	10	35,000	4,500	4,500	10,090	54,090
2019/2020	50,152	10	35,000	4,500	4,500	10,288	54,288
2020/2021	50,957	10	35,000	4,500	4,500	10,489	54,489
2021/2022	51,775	10	35,000	4,500	4,500	10,694	54,694
2022/2023	52,606	10	35,000	4,500	4,500	10,902	54,902
2023/2024	53,450	10	35,000	4,500	4,500	11,113	55,113

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Load Distribution and Staff Forecast	
	Los Rios CCD	Page 31

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

Campus	2017	2018	2019	2020	2021	2022	2023
American River College	13,959	13,631	13,681	13,731	13,783	13,835	13,888
	(26%)	(25%)	(25%)	(25%)	(25%)	(25%)	(25%)
Cosumnes River College	11,048	10,980	11,020	11,061	11,103	11,145	11,188
	(21%)	(20%)	(20%)	(20%)	(20%)	(20%)	(20%)
Sacramento City College	12,611	12,333	12,378	12,424	12,470	12,518	12,566
	(23%)	(23%)	(23%)	(23%)	(23%)	(23%)	(23%)
Folsom Lake College	9,971	9,844	9,880	9,917	9,954	9,992	10,030
	(19%)	(18%)	(18%)	(18%)	(18%)	(18%)	(18%)
El Dorado Center	1,401	1,298	1,303	1,308	1,313	1,318	1,323
	(3%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Elk Grove Educational Center	(0%)	1,082 (2%)	1,086 (2%)	1,090 (2%)	1,094 (2%)	1,098 (2%)	1,102 (2%)
Natomas Education Center	1,401	1,352	1,357	1,362	1,367	1,373	1,378
	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)
Davis Center	1,347	1,406	1,411	1,417	1,422	1,427	1,433
	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)
West Sacramento Educational Center	1,078	1,082	1,086	1,090	1,094	1,098	1,102
	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Los Rios District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Rancho Cordova Educational Center	1,078	1,082	1,086	1,090	1,094	1,098	1,102
	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Total	53,895	54,090	54,288	54,489	54,694	54,902	55,113

No.	Project																
	Lect ASF	WSCH	Occupan cy	2018/2	2019	2019/	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/	2025
18	Liberal A 0		ng Replacem 2020/202 1	ent				158,	552								
	Americar	River Co	ollege					128	%								
4			Modernization 2022/202	on								156,	928				
	Americar	River Co	ollege									129	1%				
7	Davies H -863		nization 2023/202 4											154,	916		
	Americar	River Co	ollege											126	5%		
15	New Inst 4,000		2029/203 0														

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected WSCH	120,724	121,704	123,758	124,206	122,101	122,962	124,935
68,019	Cumulative Capacity	158,552	158,552	158,552	158,552	158,552	156,928	154,916

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
•	Campus Lecture Capacity/Load Ratios	
	American River College	Page 34

No.	Project										
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								l
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	131%	130%	128%	128%	130%	128%	124%	
		Ratio	-								

# Campus Laboratory Capacity/Load Ratios American River College

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		1			,			
No								
	Lab WSCH Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	ASF cy							
18	Liberal Arts Building Replaceme	ent						
	2,400 934 2020/202			60,822				
	Amanda an Dhan Callana			1200/				
	American River College			130%				
4	Technical Building Modernization	on						
4	2,986 1,762 2022/202	OH				62,583		
	3					02,505		
	American River College					123%		
	ū							
7	Davies Hall Modernization							
	-214 -143 2023/202						62,441	
	4							
	American River College						122%	
11	Dublic Cofety Conter Madernia	ation and Europai						
14	Public Safety Center Moderniza	ation and Expansi	UN					
	6,000 2,335 2027/202 8							
	American River College							
	American raver conege							
15	New Instructional Space 1							
	12,000 4,669 2029/203							
	0							
	American River College							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	45,490	45,859	46,634	46,802	51,027	51,387	52,212
_	WSCH							
159,560	Cumulative	59,888	59,888	59,888	60,822	60,822	62,583	62,441
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	American River College	Page 36

No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
	Capacity/Load		132%	131%	128%	130%	119%	122%	120%	-	
	Ratio										

# Campus Office Capacity/Load Ratios American River College

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				T		T		
No								
	Off FTE Occupan 2 ASF cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
18	Liberal Arts Building Replacement 0 0 2020/202			691				
	American River College			73%				
4	Technical Building Modernization -1,093 -8 2022/202 3					683		
	American River College					71%		
7	Davies Hall Modernization -719 -5 2023/202 4 American River College						678 70%	
11	Administration Building Moderniza 0 0 2025/202 6 American River College	ition						
15	New Instructional Space 1 4,000 29 2029/203 0 American River College							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	918	945	952	954	960	973	969
96,739	Cumulative Capacity	691	691	691	691	691	683	678

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	American River College	Page 38

No.	Project										
	Off	FTE	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	-
		Capaci	ty/Load	75%	73%	73%	72%	72%	70%	70%	•
		Ratio	-								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	American River College	Page 39

No. Proje	ect																
	Lib	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/	2025	
	ASF	cy															ĺ
18 Liberal		ng Replacem 2020/202 1	ent			46,6	75										
Americ	an River Co	ollege					969	%									_
7 Davies										46,5							
Americ	an River Co	ollege											929	%			_

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library Actual*/Projected	47,486	48,073	48,670	49,276	49,891	50,517	51,152
ASF 46,675 Cumulative Capacity	46,675	46,675	46,675	46,675	46,675	46,675	46,563

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017						
Campus Library Capacity/Load Ratios								
	American River College	Page 40_						

No.	Project										
	-	Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	сý								
	•			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacit	ty/Load	98%	97%	96%	95%	94%	92%	91%	
	Ratio										

	T						1		1		1				1			
No.	Project																	
		AVTV	Occupan	2018/2	2019	2019/	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/2	2025	
		ASF	cy															
																		_
4	4 Technical Building Modernization																	
		-666	2022/202									4,1	21					
			3															
	Americar	n River Co	ollege									309	%					
																		_
7	Davies H	lall Moder	rnization															
		-64	2023/202											4,0	157			
			4															
	Americar	n River Co	ollege											29	%			_
			J															
15	New Inst	tructional	Space 1															
		650	2029/203															
			0															
	Americar	n River Co	ollege															

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV Actual*/Projected	13,631	13,681	13,731	13,783	13,835	13,888	13,942
ASF 4,787 Cumulative Capacity	4,787	4,787	4,787	4,787	4,787	4,121	4,057

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	American River College	Page 42

No.	Project										
	-	VTVA	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	су								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci <sup>*</sup>	ty/Load	35%	35%	35%	35%	35%	30%	29%	
		Ratio									

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

## Load Distribution and Staff Forecast

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							
2015	764	182,961	1,830	181,131	9,057	124,981	47,094
2016	826	174,889	1,749	173,140	8,657	119,467	45,016
Forecast							
2017	876	176,044	1,760	174,284	8,714	120,256	45,314
2018	918	176,730	1,767	174,962	8,748	120,724	45,490
2019	945	178,164	1,782	176,382	8,819	121,704	45,859
2020	952	181,172	1,812	179,360	8,968	123,758	46,634
2021	954	181,827	1,818	180,009	9,000	124,206	46,802
2022	960	184,080	1,841	182,240	9,112	122,101	51,027
2023	973	185,379	1,854	183,525	9,176	122,962	51,387

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	st	
	American River College			Page 44
Campus Worksheet for Computing FT	E Instruction Sta	ff		
College Instructional Staff, Fall Term. Included are all ce	rtificated staff for day,			
extended day, and adult education except those whose c	ornice is located on-campu	15.		
(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		876.0	876.0	
Counselors Include certificated special program coo economic opportunity program, coordina and Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of audio/vis	ual, et. al.			
Institutional Administrators Include certificated persons with respon covering the entire institution, such as Superintendent, Assistant Superintender Dean of Instruction, Director of Data Pro	nt, President,			
I	Fall 2017 Totals	876.0	0.0	876.0

Calif. Comm. Colleges	Five Year Construction Plan			5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Americ	can River College		Page 45
Campus Worksheet for Computing FTE	Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included are all certi-	ificated staff for day,			
extended day, and adult education except those whose offi	ice is located off-campu	JS.		
(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		918.0		918.0
Counselors Include certificated special program coord economic opportunity program, coordinate and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visua	al, et. al.			
Institutional Administrators Include certificated persons with responsi covering the entire institution, such as Superintendent, Assistant Superintendent Dean of Instruction, Director of Data Proc	, President,			
Fa	all 2018 Totals	918.0	0.0	918.0

Calif. Comm. Colleges	Five Year Construction Plan			5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Americ	an River College		Page 46
Campus Worksheet for Computing FTE I	Instruction Sta	ff		
College Instructional Staff, Fall Term. Included are all certif	icated staff for day,			
extended day, and adult education except those whose office	e is located off-campu	IS.		
<u>(a)</u>		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		945.0	945.0	
Counselors Include certificated special program coordi economic opportunity program, coordinate and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visua	l, et. al.			
Institutional Administrators Include certificated persons with responsible covering the entire institution, such as Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data Processing	President,			
Fa	II 2019 Totals	945.0	0.0	945.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Americ	can River College		Page 47
Campus Worksheet for Computing	na FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included a	re all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	JS.		
(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)
		050.0	050.0	
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 aud	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r covering the entire institution, suc Superintendent, Assistant Superint Dean of Instruction, Director of Da	h as tendent, President,			
	Fall 2020 Totals	952.0	0.0	952.0

Calif. Comm. Colleges	Five Year Construction Plan			5/24/2017
L	oad Distribut	tion and Staff Forecas	st .	
	Americ	can River College		Page 48
Campus Worksheet for Computing FTE In	struction Sta	ıff		
College Instructional Staff, Fall Term. Included are all certification	ated staff for day,			
extended day, and adult education except those whose office	is located off-campu	JS.		
(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 coordinates economic opportunity program, coordinators and Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of audio/visual,	et. al.			
Institutional Administrators Include certificated persons with responsibilicovering the entire institution, such as Superintendent, Assistant Superintendent, P Dean of Instruction, Director of Data Proces	resident,			
Fall	2021 Totals	954.0	0.0	954.0

Calif. Comm. Colleges	Five Year Construction Plan			5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Americ	an River College		Page 49
Campus Worksheet for Computing FT	E Instruction Sta	ff		
College Instructional Staff, Fall Term. Included are all c	ertificated staff for day,			
extended day, and adult education except those whose	office is located off-campu	IS.		
(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		960.0	960.0	
Counselors Include certificated special program coce economic opportunity program, coordin and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/vis	sual, et. al.			
Institutional Administrators Include certificated persons with respor covering the entire institution, such as Superintendent, Assistant Superintende Dean of Instruction, Director of Data Pr	nt, President,			
	Fall 2022 Totals	960.0	0.0	960.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	t	
	Americ	an River College		Page 50
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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		973.0		973.0
Counselors Include certificated special prograteconomic opportunity program, cand 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 covering the entire institution, such Superintendent, Assistant Superintendent, Director of D	ch as tendent, President,			
	Fall 2023 Totals	973.0	0.0	973.0

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

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

American River College

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

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)	(i)	(k)
Total ASF	68,019	159,560	96,739	46,675	4,787	72,023	15,226		339,640	802,669
4 2022/2023	Technical Buildi	ng Modernization								
	-697	2,986	-1,093		-666				-530	
	67,322	162,546	95,646		4,121				339,110	
7 2023/2024	Davies Hall Mod	dernization								
	-863	-214	-719	-112	-64					-1,972
	66,459	162,332	94,927	46,563	4,057				-	800,697
18 2020/2021	Liberal Arts Buil	ding Replacement								
		2,400								2,400
		164,732				-	-	-	-	803,097
Total Existing	and Propose	ed Space								
	66,459	164,732	94,927	46,563	4,057	72,023	15,226		339,110	803,097

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Capacity of Net Existing On-Campus ASF	
	American River College	Page 52

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH_	
	Totals	68,019	42.9	158,552	

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 Technolog	6,008	385	1,561
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	27,048	257	10,525
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health	7,280	214	3,402
0400 Biological Sciences	14,440	235	6,145	1300 Family and Consumer Sciences	9,336	257	3,633
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	4,768	321	1,485	1700 Mathematics	1,213	150	809
0900 Engineering & Industrial Technologies	17,345	321	5,403	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	18,671	257	7,265
0946 Environmental Control Technology (HV		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	159,560		59,888
			Can	npus Avg Lab ASF/100 WSCH		266	

Office and Office Service Areas (Room Type 300's)		ASF	ASF per FTE	Capacity FTE	
	Totals	96,739	140	691	

Calif. Comm. Colleges	Five Year (	Construction Plan	5/24/2017
	Project In	tent And Scope	
	America	n River College	Page 53
District Priority :	4 Technical Building Mo	odernization	
Project Type :	☐ Site Acquisition	☐ New Construction	☐ Reconstruction
	☑ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$46,559,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition:			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$1,727,000	\$1,561,000	\$40,297,000	\$2,974,000	

## Explain why this project is needed:

This project will modernize by replacing the existing Tech Voc building at ARC and associated portable buildings #7, #27 and #29. The existing Building is old and many of the systems are unusable. The old building and portables will be torn down and a replacement building will be constructed.

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Project Intent And Scope	
	American River College	Page 54

#### District Priority No.: 4 Technical Building Modernization

Outline of Project Space - Buildings and Remodelings

outilité di l'oject opuce	Dananigs and ite	modelings					
-	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	5,782	50,081	4,583		106		60,552
Project Secondary	-6,479	-47,095	-5,676		-772	-530	-60,552
Project Net ASF	-697	2,986	-1,093		-666	-530	0

#### **Project Net Capacity**

	Classroom Totals	-697	42.9	-1.625
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
0800 Industrial Arts (Transfer)	5,342	321	1,664	0800 Industrial Arts (Transfer)	-6,008	321	-1,872
0900 Electronics and Electric Technology	7,803	321	2,431	0900 Electronics and Electric Technology	-17,345	321	-5,403
0948 Automotive Technology	19,395	856	2,266	0948 Automotive Technology	-18,690	856	-2,183
4900 Liberal Arts and Sciences, General	17,541	257	6,825	4900 Liberal Arts and Sciences, General	-5,052	257	-1,966
				Laboratory Totals	2,986		1,762

	Office Totals	-1 093	140	-7 81
Office and Office Service Areas (Room Type 300's)		ASF	FTE	FTE
		Net	ASF per	Capacity

Calif. Comm. Colleges	Five Year Constru	uction Plan	5/24/2017
	Project Intent A	And Scope	
	American Rive	r College	Page 55
District Priority :	7 Davies Hall Modernization		
Project Type :	☐ Site Acquisition	☐ New Construction	☐ Reconstruction
	☑ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$27,112,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2023/2024
Estimated Cost		\$1,425,000	\$983,000	\$24,704,000	\$0	

# 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	5/24/2017
	Project Intent And Scope	
	American River College	Page 56

District Priority No.: 7 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**

	Classroom Totals	-863	42.9	-2,012
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
1500 English	1,200	150	800	1500 English	-1,414	150	-943
				Laboratory Totals	-214		-143

	Net	ASF per	Capacity
Office and Office Service Areas (Room Type 300's)	ASF	FTE	FTE
	•	-	
Office Totals	719	140	-5.14

Calif. Comm. Colleges	Five Year (	Construction Plan	5/24/2017
	Project In	tent And Scope	
	America	n River College	Page 57
District Priority :	11 Administration Build	ling Modernization	
Project Type :	☐ Site Acquisition	☐ New Construction	☑ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$9,506,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
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	2025/2026
Estimated Cost		\$499,000	\$382,000	\$8,204,000	\$421,000	

# Explain why this project is needed:

This project modernizes the Administration Building.

		America	an River Colleg	е				Page 58
District Priority No.:	11 Administration	Building Mo	dernization					
Bistrict Hority No.:	T. Administration	Dunanig ino	<u>aoi incation</u>					
0.11. 65.1.10	5							
Outline of Project Spa	ce - Buildings and Ro Classroom Type	emodelings Laboratory	Office Type	Library Type	AV - TV		-	
	100's	210 - 255	300's	400's	530 - 535	All Otl	ner	Total ASF
Project Primary			17,527					17,52
Project Secondary			-17,527					-17,52
Project Net ASF								(
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (R	Room Type 100's)					ASF	WSCH	WSCH
			Class	room Totals		0	42.9	0
			Classi	Totals		U	42.9	· ·
Laboratories and Labo	oratory Service Areas	: (Room Tyne	s 210 215 1	220 225 230	235 255)			
	Primary Effect	, (Room Type	.3 210, 213, 2	220, 223, 230,	Secondary E	ffect		
TOP Code/Description	ASF	/100 Capacity /SCH WSCH	TOP Co	ode/Description		Net ASF	ASF/100 WSCH	Capacity WSCH
			Labora	atory Totals		0		0
Office and Office Comittee Art (5	Dear Tune 2001-					Net	ASF per	Capacity
Office and Office Service Areas (R	koom Type 300's)					ASF	FTE	<u>FTE</u>
			(	Office Totals		0	140	0.00

Five Year Construction Plan

**Project Intent And Scope** 

5/24/2017

Calif. Comm. Colleges

Calif. Comm. Colleges	Five Year (	Construction Plan	5/24/2017
· ·	Project In	tent And Scope	
	America	n River College	Page 59
District Priority:	14 Public Safety Center	Modernization and Expansion	on
Project Type :	☐ Site Acquisition	☑ New Construction	☑ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$8,654,000		
Anticipated Source(s) of	Non-State		
Funds :			
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	2027/2028
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	5/24/2017
	Project Intent And Scope	
	American River College	Page 60

District Priority No.: 14 Public Safety Center Modernization and Expansion

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

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

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	12,000	257	4,669	4900 Other Interdisciplinary Studies	-6,000	257	-2,335		
				Laboratory Totals	6,000		2,335		
Office and Office Service Areas (Room Ty	ne 300's)				Net ASF	ASF per FTE	Capacity FTI		

0.00

Calif. Comm. Colleges	Five Year (	Construction Plan	5/24/2017
	Project In		
	America	Page 61	
District Priority :	15 New Instructional S	pace 1	
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$17,559,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
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	2029/2030
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	Calif. Comm. Colleges Five Year Construction Plan									
Project Intent And Scope										
American River College P										
District Priority No.:	15 New Instruction	nal Space 1								
-		-						_		
Outline of Project Spa										
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Oth	er	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										
						Net	ASF/100	Capacity		
Classrooms, Classroom Service (R	Room Type 100's)					ASF	WSCH	WSCH		

Classroom Totals . . . . . . . . . 4,000

42.9 **9,324** 

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	12,000	257	4,669			-			
				Laboratory Totals	12,000		4,669		
					Net	ASF per	Capacit		
Office and Office Service Areas (Room Type 300's)					ASF	FTE	FT		
				Office Totals	4,000	140	28.57		

Calif. Comm. Colleges	Five Year (	5/24/2017	
	Project In	tent And Scope	
	America	Page 63	
District Priority :	18 Liberal Arts Building	Replacement	
Project Type :	☐ Site Acquisition	☐ New Construction	☐ Reconstruction
	☑ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$20,916,979		
Anticipated Source(s) of	Non-State		
Funds :			
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	2016/2017	2020/2021
Estimated Cost		\$1,104,953	\$840,330	\$17,964,152	\$1,007,544	

# Explain why this project is needed:

This project will demolish and replace the Liberal Arts building with a new building. the use of the new building will be primarily the same as the demolished building.

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Project Intent And Scope	
	American River College	Page 64

District Priority No.: 18 Liberal Arts Building Replacement

Outline of Project Space - Buildings and Remodelings

-	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	9,988	13,325	3,780	1,961	330 330	135	29,189
Project Secondary	-9,988	-10,925	-3,780	-1,961		-135	-26,789
Project Net ASF		2,400					2,400

# **Project Net Capacity**

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

Primary Ef	Primary Effect				ffect		
		ASF/100	Capacity		•	ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
4900 Liberal Arts and Sciences, General	13,325	257	5,185	4900 Liberal Arts and Sciences, General	-10,925	257	-4,251
				Laboratory Totals	2,400		934

	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	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	Cosumnes River College	Page 66

No. Proje	ct																
Lect		Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
ASF		СУ															]
20 College																	
2,040	4,755	2019/202 0			105,5	552											
Cosumi	nes River C	College			106	%											_
6,000	,	2029/203 0															
Cosumi	<u>nes River (</u>	College															

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	98,039	99,694	101,377	103,604	104,828	105,978	107,678
	WSCH							
43,242	Cumulative	100,797	100,797	105,552	105,552	105,552	105,552	105,552
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	Cosumnes River College	Page 67

No.	Project										
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacity/Load		103%	101%	104%	102%	101%	100%	98%	
	Ratio										

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	

Cosumnes River College

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No. Projec	ct													
Lab	WSCH O	ccupan	2018/2019	2019/2020	2020/2	2021	2021/2	2022	2022/20	023	2023/2	2024	2024/2	025
ASF		СУ												
5,070	otive Tech Buil 592 20 nes River Colle	025/202 6	sion											
		•												
8,000	structional Sp. 3,113 20													
		0												
Cosumr	nes River Colle	eae												

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	45,249	46,013	46,790	47,817	48,382	48,913	49,698
126,996	WSCH Cumulative Capacity	47,524	47,524	47,524	47,524	47,524	47,524	47,524

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	Cosumnes River College	Page 69

No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacity/Load		105%	103%	102%	99%	98%	97%	96%	
	Ratio										

Calif. Comm. Colleges
Five Year Construction Plan
Campus Office Capacity/Load Ratios
Cosumnes River College
Page 70

No. Projec	t																
Off	FTE	Occupan	2018/2	2018/2019 2		2019/2020 2020		2020/2021		2022	2022/2	2023	2023/2	2024	2024/2	2025	
ASF		су															
20 College 6,404	Center Ex	pansion 2019/202			45	1											
,	es River C	0			639												
16 New Ins 2,000	tructional 14	Space 2029/203															
Cosumn	es River C	College															

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	693	720	725	726	730	744	758
56,707	FTE Cumulative Capacity	405	405	451	451	451	451	451

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017					
Campus Office Capacity/Load Ratios							
	Cosumnes River College	Page 71_					

No.	Project																	
	Off	FTE	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		СУ															
			-	2018/2	2019	2019/2	2020	2020/	2021	2021/	2022	2022/	2023	2023/2	2024	2024/2	2025	
	Capacity/Load		589	%	569	6	629	%	629	%	629	6	619	%	59%	%		
	Ratio																	

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017					
Campus Library Capacity/Load Ratios							
	Cosumnes River College	Page 72_					

No. Pro	oject															
	Lib	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025
	ASF	су														
20 Colle	ege Center Ex	pansion														
		2019/202			31,5	30										
Cost	umnes River (	-			819	%										
Q Libra	ary Moderniza	ation														
O LIDIO		2024/202													31,5	530
_		5														
Cosi	umnes River (	College													779	%

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
,	I*/Projected 38,253	38,726	39,206	39,694	40,190	40,694	41,205
ASF 26,255 Cumi Capa	lative 26,255	26,255	31,530	31,530	31,530	31,530	31,530

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
•	Campus Library Capacity/Load Ratios	
	Cosumnes River College	Page 73

No.	Project									
	-	Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	су							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capacit	ty/Load	69%	68%	80%	79%	78%	77%	77%
		Ratio								

Calif. Comm. Colleges	eges Five Year Construction Plan							
Campus AV/TV Capacity/Load Ratios								
	Cosumnes River College	Page 74						

No.	Project																	
	-	AVTV	Occupan	2018/2	019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
		ASF	СУ															
20	College C		pansion 2019/202			3,58	31											
	Cosumne	es River C	0 ollege			329	%											
16	New Inst		Space 2029/203 0															
	Cosumne	es River C	ollege															

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected ASF	10,980	11,020	11,061	11,103	11,145	11,188	11,231
4,122	Cumulative Capacity	4,122	4,122	3,581	3,581	3,581	3,581	3,581

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
•	Campus AV/TV Capacity/Load Ratios	
	Cosumnes River College	Page 75

No.	Project									
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	cy							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capaci <sup>*</sup>	ty/Load	38%	37%	32%	32%	32%	32%	32%
		Ratio								

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

### Load Distribution and Staff Forecast

Cosumnes 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							
2015	545	147,165	1,472	145,694	7,285	94,701	43,708
2016	615	149,957	1,500	148,457	7,423	96,497	44,537
Forecast							
2017	653	149,825	1,498	148,327	7,416	96,412	44,498
2018	693	152,353	1,524	150,830	7,541	98,039	45,249
2019	720	154,925	1,549	153,376	7,669	99,694	46,013
2020	725	157,541	1,575	155,965	7,798	101,377	46,790
2021	726	161,001	1,610	159,391	7,970	103,604	47,817
2022	730	162,903	1,629	161,274	8,064	104,828	48,382
2023	744	164,690	1,647	163,043	8,152	105,978	48,913

Calif. Comm. Colleges		Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	st .	
	Cosum	nes River College		Page 77
Campus Worksheet for Computi	ng FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included a	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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)		(D)	(C)	(d)
Instructors		653.0		653.0
Counselors Include certificated special programe conomic opportunity program, control 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 covering the entire institution, suc Superintendent, Assistant Superin Dean of Instruction, Director of De	ch as tendent, President,			
	Fall 2017 Totals	653.0	0.0	653.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Cosum	nes River College		Page 78
<b>Campus Worksheet for Computing</b>	FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included are a extended day, and adult education except those who	all certificated staff for day,			
extended day, and addit education except those will	ose office is located off-campt	15.		
(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 program economic opportunity program, coor and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
Librarians Include certificated director of audio.	/visual, et. al.			
Institutional Administrators Include certificated persons with responsive to the covering the entire institution, such a Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data	as ndent, President,			
	Fall 2018 Totals	693.0	0.0	693.0

Calif. Comm. Colleges	Five Year	r Construction Plan		5/24/2017
		tion and Staff Forecas	st	
	Cosum	nes River College		Page 79
Campus Worksheet for Computing FT	E Instruction Sta	nff		
College Instructional Staff, Fall Term. Included are all co	ertificated staff for day,			
extended day, and adult education except those whose of	orrice is located orr-campi	JS.		
(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		720.0		720.0
Counselors Include certificated special program coordinates of the conomic opportunity program, coordinates and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
Librarians Include certificated director of audio/vis	ual, et. al.			
Institutional Administrators Include certificated persons with responsive covering the entire institution, such as Superintendent, Assistant Superintendent Dean of Instruction, Director of Data Programmer.	nt, President,			
	Fall 2019 Totals	720.0	0.0	720.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Cosum	nes River College		Page 80
Campus Worksheet for Computing FTE I	nstruction Sta	ıff		
College Instructional Staff, Fall Term. Included are all certifi	cated staff for day,			
extended day, and adult education except those whose offic	e is located off-campu	IS.		
<u>(a)</u>		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 coordi economic opportunity program, coordinate and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visual	l, et. al.			
Institutional Administrators Include certificated persons with responsible covering the entire institution, such as Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data Processing	President,			
Fa	II 2020 Totals	725.0	0.0	725.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Cosum	nes River College		Page 81
Campus Worksheet for Computing	FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included are a	II certificated staff for day,			
extended day, and adult education except those who	se office is located off-campu	JS.		
(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		726.0		726.0
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 covering the entire institution, such a Superintendent, Assistant Superinten Dean of Instruction, Director of Data	s dent, President,			
	Fall 2021 Totals	726.0	0.0	726.0

Calif. Comm. Colleges		Construction Plan		5/24/2017
		tion and Staff Forecas	st .	
	Cosum	nes River College		Page 82
Campus Worksheet for Computing	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included a	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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		730.0		730.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
Librarians Include certificated director of aud	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r covering the entire institution, suc Superintendent, Assistant Superin Dean of Instruction, Director of Da	h as tendent, President,			
	Fall 2022 Totals	730.0	0.0	730.0

Calif. Comm. Colleges		Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Cosum	nes River College		Page 83
Campus Worksheet for Computing FTE I	nstruction Sta	ff		
College Instructional Staff, Fall Term. Included are all certific	cated staff for day,			
extended day, and adult education except those whose office	is located off-campu	IS.		
(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		744.0		744.0
Counselors Include certificated special program coordin economic opportunity program, coordinator and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visual,	, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, Indean of Instruction, Director of Data Process	President,			
Fall	I 2023 Totals	744.0	0.0	744.0

	Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
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# Cum Sum of Existing and Proposed Space, 2018 - 2024

Cosumnes River College

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

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	43,242	126,996	56,707	26,255	4,122	51,126	11,224	-	340,264	659,936
20 2019/2020	College Center I 2,040 45,282	Expansion	6,404 63,111	5,275 31,530	-541 3,581				2,830 343,094	16,008 675,944
Total Existing	and Propose	ed Space								
	45,282	126,996	63,111	31,530	3,581	51,126	11,224		343,094	675,944

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Capacity of Net Existing On-Campus ASF	
	Cosumnes River College	Page 85

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH	
	Totals	43,242	42.9	100,797	

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 Technolog	11,633	385	3,022
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	23,829	257	9,272
0200 Architecture and Related Technologies	6,999	257	2,723	1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health	3,016	214	1,409
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	7,505	171	4,389	1600 Library Science		150	
0800 Education		321		1700 Mathematics	1,198	150	799
0900 Engineering & Industrial Technologies	3,781	321	1,178	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	23,421	257	9,113
0946 Environmental Control Technology (HV		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	12,082	257	4,701
0952 Construction Crafts Technology		749				_	
				Totals	126,996		47,524
			Car	mpus Avg Lab ASF/100 WSCH		267	

Office and Office Service Areas (Room Type 300's)		ASF	FTE FTE	FTE	
	Totals	56,707	140	405	

Calif. Comm. Colleges	Five Year Cons	struction Plan	5/24/2017
	Project Inten	t And Scope	
	Cosumnes R	iver College	Page 86
District Priority :	8 Library Modernization		
Project Type :	☐ Site Acquisition	☐ New Construction	☑ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$8,587,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

#### **Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2024/2025
Estimated Cost		\$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.

Ç			ntent And Sc					Daga 07
		COSUIIII	nes River Colle	y <del>c</del>				Page 87
District Priority No.:	8 Library Moderni	zation						
Outline of Project Sp	pace - Buildings and Re	emodelings	O.C. T		A) ( T) (			
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Otl	her	Total ASF
Project Primary				20,000				20,00
Project Secondary				-20,000				-20,00
Project Net ASF								
Project Net Capacity	L							
						Net	ASF/100	Capacity
Classrooms, Classroom Service	(Room Type 100's)					ASF	WSCH	WSCH
			Class	room Totals		0	42.9	0
Laboratories and Lab	boratory Service Areas	: (Poom Type	se 210 215	220 225 220	225 255)			
Laboratories and Lac	Primary Effect	Koom Type	53 210, 213,	220, 223, 230,	Secondary E	ffect		
TOP Code/Description		/100 Capacity /SCH WSCH	TOP C	ode/Description	•	Net ASF	ASF/100 WSCH	Capacity WSCH
			Labor	atory Totals		0		0
						Net	ASF per	Capacity
Office and Office Service Areas	s (Room Type 300's)					ASF	FTE	FTE
				Office Totals		0	140	0.00

Five Year Construction Plan

5/24/2017

Calif. Comm. Colleges

Calif. Comm. Colleges	Five Year (	Construction Plan	5/24/2017	
	Project In			
	Cosumn	Cosumnes River College		
District Priority :	12 Automotive Tech Bu	ilding Expansion		
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction	
	☐ Replacement	☐ Infrastructure	☐ Equipment	
Total Estimated Costs :	\$5,344,000			
Anticipated Source(s) of	State and Non-State			
Funds :				
Type of construction :				
Seismic Retrofit :				
If Existing - Age :				
If Existing - Condition :				

## **Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2025/2026
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.

Year Construction Plan	5/24/2017			
Project Intent And Scope				
osumnes River College	Page 89			
	ect Intent And Scope			

District Priority No.: 12 Automotive Tech Building Expansion

Outline of Project Space - Buildings and Remodelings

	Dananigo ana itt	J					
-	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		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

#### 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			
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	<u>FTE</u>	FTI			
				Office Totals	0	140	0.00			

Calif. Comm. Colleges	Five Year Constru	5/24/2017	
	Project Intent A	And Scope	
	Cosumnes Rive	Page 90	
District Priority:	16 New Instructional Space		
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$15,053,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

## **Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022/2023	2022/2023	2023/2024	2023/2024	2029/2030
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	5/24/2017
	Project Intent And Scope	
	Cosumnes River College	Page 91
	· ·	3
District Priority No.:	16 New Instructional Space	

	Bananigo ana ito	nnoaonngo					
	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	42.9	13 986
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	8,000	257	3,113			-				
				Laboratory Totals	8,000		3,113			
Office and Office Service Areas (Room Ty	pe 300's)				Net ASF	ASF per FTE	Capacity FTE			
				Office Totals	2.000	140	14.29			

Calif. Comm. Colleges	Five Year Cor	5/24/2017	
	Project Inter		
	Cosumnes	Page 92	
District Priority :	20 College Center Expans	ion	
Project Type:	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$11,627,000		
Anticipated Source(s) of	Non-State		
Funds :			
Type of construction:			
Seismic Retrofit :			
If Existing - Age:			

### **Anticipated Time Schedule**

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 Pla	an			5/	24/2017
-		Project I	ntent And Sco	pe				
		Cosumi	nes River College	9				Page 93
District Priority No.:	20 College Center	Expansion						
-	-	-						
Outline of Project Space	- Buildings and Ro	emodelings Laboratory	Office Type	Library Type	AV - TV			
	100's	210 - 255	300's	400's	530 - 535	All Ot	her	Total ASF
Project Primary	2,040		13,135				2,830	18,00
Project Secondary			-6,731	5,275	-541			-1,99
Project Net ASF	2,040		6,404	5,275	-541		2,830	16,00
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Roor	m Type 100's)					Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Roor	m Type 100's)					Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Roon	m Type 100's)		Classro	oom Totals				. ,
Classrooms, Classroom Service (Roon	m Type 100's)		Classro	oom Totals		ASF	WSCH	WSCH
Classrooms, Classroom Service (Roor	m Type 100's)		Classro	oom Totals		ASF	WSCH	WSCH
Classrooms, Classroom Service (Roor	m Type 100's)		Classro	oom Totals		ASF	WSCH	WSCH
Classrooms, Classroom Service (Roon	m Type 100's)		Classro	oom Totals		ASF	WSCH	WSCH
		r (Poom Tyn				ASF	WSCH	WSCH
Laboratories and Labora	tory Service Areas	s (Room Type			235, 255)	2,040	WSCH	WSCH
Laboratories and Labora	itory Service Areas	s (Room Type				2,040	WSCH	WSCH

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

0

Net

ASF

6,404

ASF per

140

0

Capacity

45.74

FTÉ

N 15 ' '						<u> </u>	
No. Project  Lect WSCH Occupan Cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
19 Mohr Hall Modernization 0 0 2019/202 0		152,079					
Sacramento City College		135%					
5 Lillard Hall Modernization -237 -552 2023/202 4						151,527	
Sacramento City College						131%	
10 New Instructional Space (Mohr 2 3,000 6,993 2024/202	2)						158,520
Sacramento City College							135%

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected WSCH	111,358	112,708	112,997	113,810	114,053	115,326	117,177
65,242	Cumulative Capacity	152,079	152,079	152,079	152,079	152,079	152,079	151,527
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
Ü	Campus Lecture Capacity/Load Ratios	
	Sacramento City College	Page 96

No.	Project										
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								l
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	137%	135%	135%	134%	133%	132%	129%	
		Ratio	-								

No.	Project																	
	Lab	WSCH	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/2	2025	
	ASF		сý															
																		_
19	Mohr Hal	I Moderni	ization															
	0	0	2019/202			49,4	96											
			0															
	Sacramei	nto City C	College			117	%											
																		_
5	Lillard Ha	ıll Moderr	nization															
	-174	-67	2023/202											49,4	29			
			4															
	Sacramei	nto City C	College											108	1%			_
		-	_															
10	New Inst	ructional	Space (Mohr	2)														
	8,000	3,113	2024/202													52,5	42	
			5															
	Sacramei	nto City C	College													113	%	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	41,961	42,470	42,578	42,885	45,286	45,791	46,526
	WSCH							
138,166	Cumulative	49,496	49,496	49,496	49,496	49,496	49,496	49,429
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
·	Campus Laboratory Capacity/Load Ratios	
	Sacramento City College	Page 98

No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	118%	117%	116%	115%	109%	108%	106%	
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Office Capacity/Load Ratios	
	Page 99	

No. P	roject																	
	Off	FTE	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		су															1
	lard Hall 1,995		nization 2023/202											62	1			
Sac	cramento	o City C	College											719	%			_
	ew Instru 3,000		Space (Mohr 2024/202	2)												64	.3	
Say	cramento	o City C	5 Collogo													729	0/	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	842	860	867	869	875	880	895
84,991	FTE Cumulative	607	607	607	607	607	607	621
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Office Capacity/Load Ratios	
	Sacramento City College	Page 100

No.	Project										
	Off	FTE	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								1
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	72%	71%	70%	70%	69%	69%	69%	
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	Sacramento City College	Page 101

o. Project															
	Lib ASF	Occupan cy	2018/201	9 2019/	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025
5 Lillard Ha	II Moderr	nization		·											
	-206	2023/202 4										53,7	50		
Sacramer	nto City C	ollege										118	%		

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library Actual*/Projected	42,964	43,495	44,034	44,583	45,140	45,706	46,280
ASF							
53,956 Cumulative	53,956	53,956	53,956	53,956	53,956	53,956	53,750
Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	Sacramento City College	Page 102

No.	Project										
	-	Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacit	ty/Load	126%	124%	123%	121%	120%	118%	116%	
		Ratio	-								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
-	Campus AV/TV Capacity/Load Ratios	
	Sacramento City College	Page 103

No.	Project										
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	cy								

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	12,333	12,378	12,424	12,470	12,518	12,566	12,614
5,609	ASF Cumulative	5,609	5,609	5,609	5,609	5,609	5,609	5,609
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017					
Campus AV/TV Capacity/Load Ratios							
	Sacramento City College	Page 104					

No.	Project										
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	су								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	45%	45%	45%	45%	45%	45%	44%	
		Ratio	-								

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

# Load Distribution and Staff Forecast

Sacramento City College Page 105

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							
2015	735	174,636	1,746	172,890	8,644	119,294	44,951
2016	780	164,659	1,647	163,012	8,151	112,478	42,383
Forecast							
2017	815	164,807	1,648	163,159	8,158	112,580	42,421
2018	842	163,018	1,630	161,388	8,069	111,358	41,961
2019	860	164,995	1,650	163,345	8,167	112,708	42,470
2020	867	165,418	1,654	163,763	8,188	112,997	42,578
2021	869	166,608	1,666	164,942	8,247	113,810	42,885
2022	875	169,419	1,694	167,725	8,386	114,053	45,286
2023	880	171,310	1,713	169,597	8,480	115,326	45,791

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Sacram	ento City College		Page 106
Campus Worksheet for Computing	ng FTF Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included a	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	JS.		
(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 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 covering the entire institution, suc Superintendent, Assistant Superin Dean of Instruction, Director of Da	ch as tendent, President,			
	Fall 2017 Totals	815.0	0.0	815.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	t	
	Sacram	ento City College		Page 107
Campus Worksheet for Computi	ng FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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 programe economic opportunity program, countries and Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of audit	dio/visual, et. al.			
Institutional Administrators Include certificated persons with a covering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of D	ch as Itendent, President,			
	Fall 2018 Totals	842.0	0.0	842.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	t	
	Sacram	ento City College		Page 108
Campus Worksheet for Computing	FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included are al	I certificated staff for day,			
extended day, and adult education except those whose	se office is located off-campu	IS.		
(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 c 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 covering the entire institution, such as Superintendent, Assistant Superintendent Dean of Instruction, Director of Data	s dent, President,			
	Fall 2019 Totals	860.0	0.0	860.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Sacram	ento City College		Page 109
Campus Worksheet for Computi	ing FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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 prograeconomic opportunity program, cand Title 5 required staff, et. al.				
<b>Department Administrators</b>				
<b>Librarians</b> Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, sur Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as ntendent, President,			
	Fall 2020 Totals	867.0	0.0	867.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Sacram	ento City College		Page 110
Campus Worksheet for Computi	ng FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included a	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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 prograteconomic opportunity program, coand Title 5 required staff, et. al.				
<b>Department Administrators</b>				
Librarians Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent, Director of D	ch as tendent, President,			
	Fall 2021 Totals	869.0	0.0	869.0

Calif. Comm. Colleges		r Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Sacram	ento City College		Page 111
Campus Workshoot for Computing ETE I	netruction Sta	.ff		
Campus Worksheet for Computing FTE I College Instructional Staff, Fall Term. Included are all certific	cated staff for day.	III		
extended day, and adult education except those whose office		JS.		
(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		875.0		875.0
Counselors Include certificated special program coordinator economic opportunity program, coordinator and Title 5 required staff, et. al.  Department Administrators				
Librarians Include certificated director of audio/visual	, et. al.			
Institutional Administrators Include certificated persons with responsib covering the entire institution, such as Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data Proce	President,			
Fal	l 2022 Totals	875.0	0.0	875.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	st	
	Sacram	ento City College		Page 112
Campus Worksheet for Computing F	TE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included are all of	certificated staff for day,			
extended day, and adult education except those whose	office is located off-campu	IS.		
(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		880.0		880.0
Counselors Include certificated special program coeconomic opportunity program, coordinand Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of audio/vi	sual, et. al.			
Institutional Administrators Include certificated persons with responsive covering the entire institution, such as Superintendent, Assistant Superintender Dean of Instruction, Director of Data Posts	ent, President,			
	Fall 2023 Totals	880.0	0.0	880.0

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
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# Cum Sum of Existing and Proposed Space, 2018 - 2024

Sacramento City College

Page 113

793,128

351,478

<b>Cumulative Summary</b>	y of Existing a	and Proposed Areas	, 2018-2024
---------------------------	-----------------	--------------------	-------------

Total ASF 65,242 138,166 84,991 53,956 5,609 76,419 15,889 351,945  5 2023/2024 Lillard Hall Modernization	792,217	251 045	(11)	(g)	(f)	(e)	300's (d)	200's (c)	100's (b)	Occupancy (a)
5 2023/2024 Lillard Hall Modernization		331,945	15,889	76,419	5,609	53,956	84,991	138,166	65,242	Total ASF
-237     -174     1,995     -206     -467       65,005     137,992     86,986     53,750     351,478	911 793,128							-174	-237	5 2023/2024

5,609

76,419

15,889

**Total Existing and Proposed Space** 

65,005 137,992 86,986 53,750

Calle Camara Callagra	Character Alexander Disa	F /2 / /2017
Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Capacity of Net Existing On-Campus ASF	
	Sacramento City College	Page 114

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH_
	Totals	65,242	42.9	152,079

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 Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	27,256	257	10,605
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health	10,051	214	4,697
0400 Biological Sciences	7,183	235	3,057	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	1,245	214	582	1500 Humanities (Letters)	3,554	150	2,369
0700 Information Technology	210	171	123	1600 Library Science		150	
0800 Education	434	321	135	1700 Mathematics		150	
0900 Engineering & Industrial Technologies	3,755	321	1,170	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai	149	556	27	1900 Physical Sciences	17,380	257	6,763
0946 Environmental Control Technology (HV		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	5,826	214	2,722
0950 Aeronautical and Aviation Technology	21,998	749	2,937	4900 Interdisciplinary Studies	28,048	257	10,914
0952 Construction Crafts Technology	6,699	749	894			_	
				Totals	138,166		49,496
			Camp	pus Avg Lab ASF/100 WSCH		279	

Office and Office Service Areas (Room Type 300's)		ASF	FTE FTE	FTE	
	Totals	84,991	140	607	

Calif. Comm. Colleges	Five Year Con	struction Plan	5/24/2017			
· ·	Project Inter	nt And Scope				
	Sacramento	Sacramento City College				
District Priority :	5 Lillard Hall Modernization	on				
Project Type :	☐ Site Acquisition	☐ New Construction	☑ Reconstruction			
	☐ Replacement	☐ Infrastructure	☐ Equipment			
Total Estimated Costs :	\$18,642,000					
Anticipated Source(s) of	State and Non-State					
Funds :						
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	2023/2024
Estimated Cost		\$1,112,000	\$756,000	\$16,773,000	\$1,000	

### 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	Five Year Construction Plan	5/24/2017
	Project Intent And Scope	
	Sacramento City College	Page 116

District Priority No.: 5 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	6,500	17,430	4,300				28,230
Project Secondary	-6,737	-17,604	-2,305	-206		-467	-27,319
Project Net ASF	-237	-174	1,995	-206		-467	911

## **Project Net Capacity**

	Classroom Totals	-237	42.9	-552
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

	Primary Effect			Secondary E	Effect		
		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
0400 Biology, General	7,200	235	3,064	0400 Biology, General	-7,183	235	-3,057
1900 Chemistry, General	10,230	257	3,981	1900 Chemistry, General	-10,226	257	-3,979
				4900 Liberal Arts and Sciences, General	-195	257	-76
				Laboratory Totals	-174		-67

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Office Totals	1,995	140	14.25

Calif. Comm. Colleges	Five Year	Construction Plan	5/24/2017
	Project II	ntent And Scope	
	Sacrame	ento City College	Page 117
District Priority :	10 New Instructional S	Space (Mohr 2)	
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$12,115,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
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	Five Year Construction Plan	5/24/2017
	Project Intent And Scope	
	Sacramento City College	Page 118

District Priority No.: 10 New Instructional Space (Mohr 2)

**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	3,000	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	42.9	6,993
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
4900 Other Interdisciplinary Studies	8,000	257	3,113		-		
				Laboratory Totals	8,000		3,113
Office and Office Cardiae Areas (Deem To	ma 200'a)				Net	ASF per	Capacit
Office and Office Service Areas (Room Ty	rpe 300 s)				ASF	FTE	FTI
				Office Totals	3,000	140	21.43

Calif. Comm. Colleges	Five Year Constru	5/24/2017	
	Project Intent A	And Scope	
	Sacramento Cit	y College	Page 119
District Priority :	19 Mohr Hall Modernization		
Project Type :	☐ Site Acquisition	☐ New Construction	☐ Reconstruction
	☑ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$14,950,000		
Anticipated Source(s) of	Non-State		
Funds :			
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	5/24/2017
	Project Intent And Scope	
	Sacramento City College	Page 120

District Priority No.: 19 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	5555	1000	000 000	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 Construction Plan	5/24/2017				
Campus Lecture Capacity/Load Ratios						
	Folsom Lake College	Page 122				

lo. Project								
Lect   WSCH   Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
ASF cy								
2 FLC Instructional Buildings Phase 2.1 8,800 20,513 2022/202 78,979								
Folsom Lake College			78%					
9 New Instructional Space Phas 8,000 18,648 2024/202	e 2.2						97,627	
Folsom Lake College							94%	

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Actual*/Projected	99,548	97,670	98,820	99,980	100,635	102,250	103,891
WSCH Cumulative Capacity	58,466	58,466	58,466	58,466	58,466	78,979	78,979

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	Folsom Lake College	Page 123

No.	Project																	
	Lect	WSCH	Occupan	2018/20	019	2019/2	020	2020/2	2021	2021/2	2022	2022/2	023	2023/2	2024	2024/2	2025	
	ASF		СУ															
			-	2018/2	019	2019/2	020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
		Capaci	ty/Load	59%	, 5	60%	, )	599	%	589	%	589	6	779	%	769	%	
		Ratio																

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	Folsom Lake College	Page 124_

No. Project							
Lab WSCH Occupa	າ 2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
ASF cy							
2 FLC Instructional Buildings	Phase 2.1						
28,900 11,938 2022/20	2				42,650		
Folsom Lake College					90%		
O Now Instructional Space Db	200 2 2						
9 New Instructional Space Ph 25,000 9,728 2024/20							52,378
5							•
Folsom Lake College							108%

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	43,741	45,783	46,322	46,866	47,173	47,930	48,699
,	WSCH							
76,279	Cumulative	30,712	30,712	30,712	30,712	30,712	42,650	42,650
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	Folsom Lake College	Page 125

No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	70%	67%	66%	66%	65%	89%	88%	
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Office Capacity/Load Ratios	
	Folsom Lake College	Page 126

No. Projec	t															
Off	FTE	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025
ASF		су														
2 FLC Ins		Buildings Pha 2022/202 3	ise 2.1								34	7				
Folsom	Lake Colle	ege									489	%				
9 New Ins 13,000		Space Phase 2024/202	2.2												44	0
Folsom	Lake Colle	5													589	2/

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office A	Actual*/Projected	693	720	725	727	730	746	759
·	FTE Cumulative Capacity	280	280	280	280	280	347	347

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
, and the second	Campus Office Capacity/Load Ratios	
	Folsom Lake College	Page 127

No.	Project										
	Off	FTE	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								1
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	40%	39%	39%	39%	38%	47%	46%	
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	Folsom Lake College	Page 128

No. Proje	ct																
-	Lib	Occupan	2018/2	2019	2019/2	2020	2020/	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/	2025	
	ASF	су															l
2 FLC Ins	structional B	uildinas Pha	ISA 2.1														
Z ILOIIIS		2022/202	130 2.1								20,1	73					
		3										.,					
Folsom	Lake Colleg	je									569	<u>%</u>					-
New In	structional S	Space Phase	2.2														
		2024/202													27,1	173	
		5															
Folsom	Lake Colleg	ie													74	%	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected ASF	34,296	34,720	35,150	35,588	36,033	36,484	36,943
18,373	Cumulative Capacity	18,373	18,373	18,373	18,373	18,373	20,173	20,173

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
-	Campus Library Capacity/Load Ratios	
	Folsom Lake College	Page 129

No.	Project										
		Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci <sup>*</sup>	ty/Load	54%	53%	52%	52%	51%	55%	55%	
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus AV/TV Capacity/Load Ratios	
	Folsom Lake College	Page 130

No.	Project															
	-	AVTV ASF	Occupan cy	2018/2	2019	2019/2020	2020/	2021	2021/20	022	2022/2	2023	2023/2	2024	2024/	2025
9 New Instructional Space Phase 2.2																
9	New Inst			2.2											4.5	
9	New Inst		Space Phase 2024/202 5	2.2											4,5	60

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV Actual*/Projected ASF	9,844	9,880	9,917	9,954	9,992	10,030	10,069
4,135 Cumulative Capacity	4,135	4,135	4,135	4,135	4,135	4,135	4,135

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus AV/TV Capacity/Load Ratios	
	Folsom Lake College	Page 131

No.	Project										
		VTVA	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	су								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci <sup>*</sup>	ty/Load	42%	42%	42%	42%	41%	41%	41%	-
		Ratio	-								

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

### Load Distribution and Staff Forecast

Folsom Lake College Page 132

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							
2015	574	134,192	1,342	132,850	6,643	87,681	38,527
2016	615	137,216	1,372	135,843	6,792	89,657	39,395
Forecast							
2017	653	146,828	1,468	145,360	7,268	95,938	42,154
2018	693	152,353	1,524	150,830	7,541	99,548	43,741
2019	720	154,150	1,542	152,609	9,157	97,670	45,783
2020	725	155,965	1,560	154,406	9,264	98,820	46,322
2021	727	157,797	1,578	156,219	9,373	99,980	46,866
2022	730	158,830	1,588	157,242	9,435	100,635	47,173
2023	746	161,379	1,614	159,765	9,586	102,250	47,930

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Folso	m Lake College		Page 133
Campus Worksheet for Computing	FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included are a	II certificated staff for day,			
extended day, and adult education except those who	se office is located off-campu	IS.		
(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 of economic opportunity program, coord and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
Librarians Include certificated director of audio/	visual, et. al.			
Institutional Administrators Include certificated persons with resp covering the entire institution, such a Superintendent, Assistant Superintendent Dean of Instruction, Director of Data	s dent, President,			
	Fall 2017 Totals	653.0	0.0	653.0

Calif. Comm. Colleges	Five Year	r Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Folso	m Lake College		Page 134
Campus Worksheet for Computing	FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included are a extended day, and adult education except those who	all certificated staff for day,			
extended day, and addit education except those with	ise office is located off-campo	15.		
(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 program of economic opportunity program, coord and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
Librarians Include certificated director of audio/	visual, et. al.			
Institutional Administrators Include certificated persons with responsive covering the entire institution, such a Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data	ns dent, President,			
	Fall 2018 Totals	693.0	0.0	693.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Folso	m Lake College		Page 135
Campus Worksheet for Computing	ng FTF Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included ar	e all certificated staff for day,			
extended day, and adult education except those v	vhose office is located off-campu	IS.		
( <u>a</u> )		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		720.0		720.0
Counselors Include certificated special program economic opportunity program, coand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audi	io/visual, et. al.			
Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of Da	n as endent, President,			
	Fall 2019 Totals	720.0	0.0	720.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	t	
	Folso	m Lake College		Page 136
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those	are all certificated staff for day,			
extended day, and addit education except those	whose office is located off-campo	15.		
(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 programeconomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, sur Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as itendent, President,			
	Fall 2020 Totals	725.0	0.0	725.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Folso	m Lake College		Page 137
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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		727.0		727.0
Counselors Include certificated special prograeconomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, sur Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as itendent, President,			
	Fall 2021 Totals	727.0	0.0	727.0

Calif. Comm. Colleges		Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Folso	m Lake College		Page 138
Campus Workshoot for Computing ETE I	netruction Sta	ıff		
Campus Worksheet for Computing FTE II College Instructional Staff, Fall Term. Included are all certific	ated staff for day,	III		
extended day, and adult education except those whose office	is located off-campu	JS.		
(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		730.0		730.0
Counselors Include certificated special program coordin economic opportunity program, coordinator and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visual,	et. al.			
Institutional Administrators Include certificated persons with responsible covering the entire institution, such as Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data Process	President,			
Fall	2022 Totals	730.0	0.0	730.0

Calif. Comm. Colleges	Five Year	r Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Folso	m Lake College		Page 139
Campus Worksheet for Computing	ng FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included a	re all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campt	12.		
(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		746.0		746.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of aud	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r covering the entire institution, suc Superintendent, Assistant Superin Dean of Instruction, Director of Da	h as tendent, President,			
	Fall 2023 Totals	746.0	0.0	746.0

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
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# Cum Sum of Existing and Proposed Space, 2018 - 2024

Folsom Lake College	Page 140
	-

Cumulative Summary of Existing and Proposed Areas, 20
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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	25,082	76,279	39,249	18,373	4,135	52,922	17,480		40,319	273,839
2 2022/2023	FLC Instructiona 8,800 33,882	al Buildings Phase 28,900 105,179	2.1 9,400 48,649	1,800 20,173						48,900 322,739
otal Existing	and Propose	ed Space								
	33.882	105.179	48.649	20.173	4.135	52.922	17.480		40.319	322.739

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
Ţ.	Capacity of Net Existing On-Campus ASF	
	Folsom Lake College	Page 141

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH_
	Totals	25,082	42.9	58,466

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 Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	26,069	257	10,144
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,012	150	675
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences	3,163	235	1,346	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 Mai		556		1900 Physical Sciences	6,732	257	2,619
0946 Environmental Control Technology (HV		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	36,626	257	14,251
0952 Construction Crafts Technology		749				_	
				Totals	76,279		30,712
			Cam	pus Avg Lab ASF/100 WSCH		248	

Office and Office Service Areas (Room Type 300's)		ASF	FTE FTE	FTE_	
	Totals	39,249	140	280	

Calif. Comm. Colleges	Five Year (	5/24/2017		
	Project In	tent And Scope		
	Folsom	n Lake College	Page 142	
District Priority :	2 FLC Instructional Bui	ldings Phase 2.1		
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction	
	☐ Replacement	☐ Infrastructure	☐ Equipment	
Total Estimated Costs :	\$47,954,000			
Anticipated Source(s) of	State and Non-State			
Funds :				
Type of construction :				
Seismic Retrofit :				
If Existing - Age :				
If Existing - Condition :				

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year	•	2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$1,673,000	\$1,624,000	\$41,942,000	\$2,715,000	

# 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	5/24/2017
	Project Intent And Scope	
	Folsom Lake College	Page 143

District Priority No.: 2 FLC Instructional Buildings Phase 2.1

**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	8,800	28,900	9,400	1,800			48,900
Project Secondary							
Project Net ASF	8,800	28,900	9,400	1,800			48,900

#### **Project Net Capacity**

	Classroom Totals	8,800	42.9	20,513
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

Primary	Effect			Secondary E	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 1200 Health Occupations, General 1900 Astronomy 1900 Chemistry, General	6,300 6,500 2,900 2,200 11,000	235 235 214 257 257	2,681 2,766 1,355 856 4,280				
1900 Chemistry, General	11,000	257	4,200	Laboratory Totals	28,900	_	11,938

Office and Office Service Areas (Room Type 300's)	Office Totals	9,400	FTE	67.14
Office and Office Contine Areas (Deem Tune 2009)		Net	ASF per	Capacity

Calif. Comm. Colleges	Five Year (	5/24/2017	
	Project In	tent And Scope	
	Folsom	Page 144	
District Priority :	9 New Instructional Sp	ace Phase 2.2	
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$40,053,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
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	5/24/2017
	Project Intent And Scope	
	Folsom Lake College	Page 145

District Priority No.: 9 New Instructional Space Phase 2.2

Outline of Proi	iect Space -	<ul> <li>Buildings ar</li> </ul>	nd 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	8,000	25,000	13,000	7,000	425	2,000	55,425
Project Secondary							
Project Net ASF	8,000	25,000	13,000	7,000	425	2,000	55,425

#### **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 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	25,000	257	9,728						
				Laboratory Totals	25,000		9,728		
Office and Office Service Areas (Room Ty	pe 300's)				Net ASF	ASF per FTE	Capacit FT		
				Office Totals	13,000	140	92.86		

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	El Dorado Center	Page 147_

No.	Project																
	Lect	WSCH	Occupan	2018/20	019	2019/2020	2020/2	2021	2021/2	022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		су														

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
Lecture Actual*/Projected	15,464	15,183	14,336	14,578	14,824	14,483	14,715	
WSCH 7,676 Cumulative Capacity	16,228	16,228	16,228	16,228	16,228	16,228	16,228	

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
-	Campus Lecture Capacity/Load Ratios	
	El Dorado Center	Page 148

No.	Project										
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	105%	107%	113%	111%	109%	112%	110%	
		Ratio	-								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	El Dorado Center	Page 149

No.	Project															
	Lab	WSCH	Occupan	2018/201	9 2019/2	020	2020/2021	2021/2	022	2022/2	023	2023/2	2024	2024/20	025	
	ASF		су													

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected WSCH	5,965	5,856	5,530	5,623	5,718	5,586	5,676
13,992	Cumulative Capacity	5,787	5,787	5,787	5,787	5,787	5,787	5,787

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	El Dorado Center	Page 150

No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	97%	99%	105%	103%	101%	104%	102%	
Ratio											

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

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	92	91	92	93	94	91	93
7,313	Cumulative Capacity	46	46	46	46	46	46	46

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
Ţ.	Campus Office Capacity/Load Ratios	
	El Dorado Center	Page 152

No.	Project										
	Off	FTE	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								1
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	50%	50%	50%	49%	49%	50%	49%	
		Ratio	-								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	El Dorado Center	Page 153

No.	Project												
	-	Lib	Occupan	2018/2019	2019/20	20 2020/	2021	2021/2022	2022/2023	3 2023/2	2024	2024/2025	
		ASF	cy										

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library Actual*/Projected	4,523	4,578	4,635	4,693	4,752	4,811	4,872
ASF							
5,707 Cumulative	5,707	5,707	5,707	5,707	5,707	5,707	5,707
Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	El Dorado Center	Page 154

No.	Project										
	-	Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	сý								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
Capacity/Load		126%	125%	123%	122%	120%	119%	117%			
		Ratio	-								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus AV/TV Capacity/Load Ratios	
	El Dorado Center	Page 155

No.	Project															
	-	VTVA	Occupan	2018/20	19 2019/2	2020	2020/2021	2021/2	022	2022/2	023	2023/2	024	2024/2	025	
		ASF	СУ													

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected ASF	1,298	1,303	1,308	1,313	1,318	1,323	1,328
2,215	Cumulative Capacity	2,215	2,215	2,215	2,215	2,215	2,215	2,215

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus AV/TV Capacity/Load Ratios	
	El Dorado Center	Page 156

No.	Project									
	-	VTVA	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	cy							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capaci <sup>*</sup>	ty/Load	171%	170%	169%	169%	168%	167%	167%
		Ratio								

# Load Distribution and Staff Forecast

El Dorado Center Page 157

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							
2015	75	20,285	0	20,285	609	14,199	5,477
2016	84	21,562	0	21,562	647	15,094	5,822
Forecast							
2017	87	21,725	0	21,725	652	15,207	5,866
2018	92	22,091	0	22,091	663	15,464	5,965
2019	91	21,690	0	21,690	651	15,183	5,856
2020	92	20,480	0	20,480	614	14,336	5,530
2021	93	20,826	0	20,826	625	14,578	5,623
2022	94	21,177	0	21,177	635	14,824	5,718
2023	91	20,690	0	20,690	621	14,483	5,586

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	EI C	Oorado Center		Page 158
Campus Worksheet for Computing FTE I	nstruction Sta	ıff		
College Instructional Staff, Fall Term. Included are all certific	cated staff for day,			
extended day, and adult education except those whose office	is located off-campu	JS.		
(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		87.0		87.0
Counselors Include certificated special program coordinator economic opportunity program, coordinator and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visual,	, et. al.			
Institutional Administrators Include certificated persons with responsible covering the entire institution, such as Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data Processing	President,			
Fal	l 2017 Totals	87.0	0.0	87.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	EI C	Oorado Center		Page 159
Campus Worksheet for Computin	ng FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included a	re all certificated staff for day,			
extended day, and adult education except those v	vnose office is located off-campu	JS.		
( <u>a</u> )		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 programe conomic opportunity program, coand Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superint Dean of Instruction, Director of Da	n as endent, President,			
	Fall 2018 Totals	92.0	0.0	92.0

Calif. Comm. Colleges		Construction Plan		5/24/2017
L	oad Distribut	tion and Staff Forecas	st	
	EI C	Oorado Center		Page 160
Compus Workshoot for Computing FTF In	atmustice Cta	.ee		
Campus Worksheet for Computing FTE In College Instructional Staff, Fall Term. Included are all certifications.	ted staff for day.	III		
extended day, and adult education except those whose office		JS.		
(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		91.0		91.0
Counselors Include certificated special program coordinates economic opportunity program, coordinators and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visual,	et. al.			
Institutional Administrators Include certificated persons with responsibilicovering the entire institution, such as Superintendent, Assistant Superintendent, Poean of Instruction, Director of Data Process	resident,			
Fall	2019 Totals	91.0	0.0	91.0

Calif. Comm. Colleges		Construction Plan		5/24/2017
Loa	ad Distribution	on and Staff Forecas	st	
	El Do	rado Center		Page 161
Compus Workshoot for Computing FTF Incl	truction Staff	:		
Campus Worksheet for Computing FTE Inst College Instructional Staff, Fall Term. Included are all certificated	truction Stari			
extended day, and adult education except those whose office is l				
				Net Total
		Total Certificated		Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
		Statutory Staff FTE	Portion of FTE	(b-c)
(a)		(b)	(c)	(d)
(a)		<u>√~</u> /	(0)	\ <u>\\</u>
Instructors		92.0		92.0
Counselors				
Include certificated special program coordinate				
economic opportunity program, coordinators,	statutory			
and Title 5 required staff, et. al.				
Department Administrators				
Librarians				
Include certificated director of audio/visual, et	al			
include certificated director of additionistial, et	. ai.			
Institutional Administrators				
Include certificated persons with responsibilities	es			
covering the entire institution, such as				
Superintendent, Assistant Superintendent, Pre	sident,			
Dean of Instruction, Director of Data Processing	ng, et. al.			
Fall 20	020 Totals	92.0	0.0	92.0
Fall 20	UZU TUTAIS	92.0	0.0	92.0

Calif. Comm. Colleges		Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	EI C	Oorado Center		Page 162
Campus Worksheet for Computing	ng FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included a	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	JS.		
(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		93.0		93.0
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 covering the entire institution, suc Superintendent, Assistant Superin Dean of Instruction, Director of Da	h as tendent, President,			
	Fall 2021 Totals	93.0	0.0	93.0

Calif. Comm. Colleges	Five Year Construction Plan						
L	oad Distribut	tion and Staff Forecas	st				
	EI C	orado Center		Page 163			
Campus Worksheet for Computing FTE In	struction Sta	ff					
College Instructional Staff, Fall Term. Included are all certification	ated staff for day,						
extended day, and adult education except those whose office	is located off-campu	IS.					
(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		94.0	94.0				
Counselors Include certificated special program coordinates economic opportunity program, coordinators and Title 5 required staff, et. al.							
Department Administrators							
Librarians Include certificated director of audio/visual,	et. al.						
Institutional Administrators Include certificated persons with responsibilicovering the entire institution, such as Superintendent, Assistant Superintendent, Poean of Instruction, Director of Data Proces	resident,						
Fall	2022 Totals	94.0	0.0	94.0			

Calif. Comm. Colleges	Five Year Construction Plan						
	Load Distribut	tion and Staff Forecas	st				
	EI C	Oorado Center		Page 164			
Campus Worksheet for Computing FTE I	nstruction Sta	ıff					
College Instructional Staff, Fall Term. Included are all certific	cated staff for day,						
extended day, and adult education except those whose office	e is located off-campu	JS.					
(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		91.0	91.0				
Counselors Include certificated special program coordin economic opportunity program, coordinator and Title 5 required staff, et. al.							
Department Administrators							
Librarians Include certificated director of audio/visual	, et. al.						
Institutional Administrators Include certificated persons with responsib covering the entire institution, such as Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data Proce	President,						
Fal	l 2023 Totals	91.0	0.0	91.0			

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

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

El Dorado Center Page 165

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

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	13,992	7,313	5,707	2,215	4,704			5,507	47,114

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Capacity of Net Existing On-Campus ASF	
	FL Dorado Center	Page 166

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
0100 Agriculture and Natural Resources	Net ASF	492	WSCH	0956 Manufacturing and Industrial Technolog	Net ASF	385	WSCH
ŭ				ů .	2 202		1 220
0116 Agricultural Power Equipment Technolo		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 Technologi		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 Mai		556		1900 Physical Sciences	2,769	257	1,077
0946 Environmental Control Technology (HV		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	5,464	257	2,126
0952 Construction Crafts Technology		749					
				Totals	13.992	_	5.787
			Car		13,772	242	5,707
			Cai	mpus Avg Lab ASF/100 WSCH		242	

Office and Office Service Areas (Room Type 300's)		ASF	FTE FTE	FTE
	Totals	7,313	160	46

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	Elk Grove Educational Center	Page 168

No.	Project																	
	Lect ASF	WSCH	Occupan cv	2018/2	2019	2019/2	2020	2020/2	2021	2021/	2022	2022/2	2023	2023/2	2024	2024/2	2025	
3 Elk Grove Center Phase 2 3,000 6,342 2022/202 13,497																		
	Elk Grove	e Education	onal Center									829	%					

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	13,331	14,098	14,888	15,700	16,535	17,379	17,658
	WSCH							
3,384	Cumulative	7,154	7,154	7,154	7,154	7,154	13,497	13,497
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017					
Campus Lecture Capacity/Load Ratios							
	Elk Grove Educational Center	Page 169					

No.	Project										
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci <sup>*</sup>	ty/Load	54%	51%	48%	46%	43%	78%	76%	
	Ratio										

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	Elk Grove Educational Center	Page 170

No.	Project																	
	Lab	WSCH	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		cy															
3 E		e Center I																
	7,200	2,802	2022/202									5,9	55					
			3															
Elk Grove Educational Center 84%																		

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	5,713	6,042	6,380	6,728	7,086	7,448	7,568
	WSCH							
7,327	Cumulative	3,154	3,154	3,154	3,154	3,154	5,955	5,955
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Elk Grove Educational Center	Page 171

No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	55%	52%	49%	47%	45%	80%	79%	
		Ratio	-								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Elk Grove Educational Center	Page 172

No.	Project															
	Off F ASF	TE Occupan cy	2018/2	019	2019/202	20 202	20/2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
3	Elk Grove Cer	nter Phase 2														
	2,400	15 2022/202 3								35	)					
	Elk Grove Edu	ucational Center								419	%					

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office Actual*/	Projected 68	70	75	80	85	90	91
FTE 3,123 Cumulati Capacity	ve 20	20	20	20	20	35	35

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Office Capacity/Load Ratios	
	Elk Grove Educational Center	Page 173

No.	Project													
	Off	FTE	Occupan	2018/2019	2019/2	2020 2020	/2021	2021/202	2 2022/	2023	2023/2	2024	2024/20	025
	ASF		су											
			-	2018/2019	2019/2	2020 2020	)/2021	2021/202	2 2022	/2023	2023/2	2024	2024/2	025
		Capacit	ty/Load	29%	28%	6 2	6%	24%	23	%	389	6	38%	)
Ratio														

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Elk Grove Educational Center	Page 174

No.	Project																	
	-	Lib	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/2	2025	
		ASF	су															
3 Elk Grove Center Phase 2 1,800 2022/202 3,598																		
	Elk Grove	Education	onal Center									919	%					

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	3,769	3,815	3,863	3,911	3,960	4,009	4,060
	ASF							
1,798	Cumulative	1,798	1,798	1,798	1,798	1,798	3,598	3,598
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	Elk Grove Educational Center	Page 175

No.	Project										
	-	Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci <sup>*</sup>	ty/Load	48%	47%	47%	46%	45%	90%	89%	
		Ratio									

No	Project	t									
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	cy								

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	1,082	1,086	1,090	1,094	1,098	1,102	1,107
	ASF							
0	Cumulative	0	0	0	0	0	0	0
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus AV/TV Capacity/Load Ratios	
	Elk Grove Educational Center	Page 177

No.	Project									
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	cy							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capaci <sup>*</sup>	ty/Load	0%	0%	0%	0%	0%	0%	0%
		Ratio								

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

#### **Load Distribution and Staff Forecast**

Elk Grove Educational Center

Page 178

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							
2015		16,850					
2016	63	17,642	0	17,642	0	17,642	0
Forecast							
2017	64	17,979	0	17,979	0	12,585	5,394
2018	68	19,044	0	19,044	0	13,331	5,713
2019	70	20,140	0	20,140	0	14,098	6,042
2020	75	21,268	0	21,268	0	14,888	6,380
2021	80	22,428	0	22,428	0	15,700	6,728
2022	85	23,621	0	23,621	0	16,535	7,086
2023	90	24,828	0	24,828	0	17,379	7,448

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Elk Grove	Educational Center		Page 179
Campus Worksheet for Computing	ng FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included a	re all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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 economic opportunity program, cound Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	lio/visual, et. al.			
Institutional Administrators Include certificated persons with recovering the entire institution, suc Superintendent, Assistant Superintendent, Dean of Instruction, Director of Da	h as tendent, President,			
	Fall 2017 Totals	64.0	0.0	64.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	st	
	Elk Grove	Educational Center		Page 180
Campus Worksheet for Computing	FTE Instruction Sta	ff		
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-campu	IS.		
(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		68.0		68.0
Counselors Include certificated special program economic opportunity program, coo and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
<b>Librarians</b> Include certificated director of audio	o/visual, et. al.			
Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of Dat	as ndent, President,			
	Fall 2018 Totals	68.0	0.0	68.0

Calif. Comm. Colleges		Construction Plan		5/24/2017
L	oad Distribut	tion and Staff Forecas	st	
	Elk Grove	Educational Center		Page 181
Compus Workshoot for Computing ETE In	ctruction Sta	.ff		
Campus Worksheet for Computing FTE In: College Instructional Staff, Fall Term. Included are all certifical	ted staff for day.	<u>                                     </u>		
extended day, and adult education except those whose office is		JS.		
(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 program coordinates economic opportunity program, coordinators and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visual, e	et. al.			
Institutional Administrators Include certificated persons with responsibility covering the entire institution, such as Superintendent, Assistant Superintendent, Process Dean of Instruction, Director of Data Process	resident,			
Fall	2019 Totals	70.0	0.0	70.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Elk Grove	Educational Center		Page 182
Campus Worksheet for Computing	FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included are	all certificated staff for day,			
extended day, and adult education except those wh	ose office is located off-campu	IS.		
(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 program economic opportunity program, cool and Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of audio	/visual, et. al.			
Institutional Administrators Include certificated persons with rescovering the entire institution, such Superintendent, Assistant Superinte Dean of Instruction, Director of Data	as ndent, President,			
	Fall 2020 Totals	75.0	0.0	75.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
Lo	ad Distribut	ion and Staff Forecas	st	
	Elk Grove	Educational Center		Page 183
				_
Campus Worksheet for Computing FTE Ins	truction Stat	F <b>f</b>		
College Instructional Staff, Fall Term. Included are all certificate	d staff for day,	l <b>I</b>		
extended day, and adult education except those whose office is	located off-campus	S.		
(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 coordinat economic opportunity program, coordinators, and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visual, et	i. al.			
Institutional Administrators Include certificated persons with responsibilition covering the entire institution, such as Superintendent, Assistant Superintendent, Prepagan of Instruction, Director of Data Processing	esident,			
Fall 2	021 Totals	80.0	0.0	80.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Elk Grove	Educational Center		Page 184
Campus Worksheet for Computing	FTE Instruction Sta	ıff		
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-campu	JS.		
(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		85.0		85.0
Counselors Include certificated special program economic opportunity program, coo and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
<b>Librarians</b> Include certificated director of audio	o/visual, et. al.			
Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent Dean of Instruction, Director of Dat	as ndent, President,			
	Fall 2022 Totals	85.0	0.0	85.0

Calif. Comm. Colleges	Five Year Con:	struction Plan		5/24/2017
Loa	d Distribution a	and Staff Forecas	st	
	Elk Grove Educ	ational Center		Page 185
Campus Worksheet for Computing FTE Insti	ruction Staff			
College Instructional Staff, Fall Term. Included are all certificated	staff for day,			
extended day, and adult education except those whose office is lo	cated off-campus.			
(a)	In	otal Certificated istructional and tutory 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 program coordinato economic opportunity program, coordinators, s and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visual, et.	al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, Prespean of Instruction, Director of Data Processing	ident,			
Fall 20	23 Totals	90.0	0.0	90.0

# Cum Sum of Existing and Proposed Space, 2018 - 2024 Elk Grove Educational Center

Page 186

Cumulative Summary of Existing	and Proposed Areas	s, 2018-2024
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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	3,384	7,327	3,123	1,798		-			790	16,422
3 2022/2023	Elk Grove Cente 3,000 6,384	er Phase 2 7,200 14,527	2,400 5,523	1,800 3,598					800 1,590	15,200 31,622
otal Existing	and Propose	ed Space								
	6,384	14,527	5,523	3,598					1,590	31,622

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
Ţ.	Capacity of Net Existing On-Campus ASF	
	Elk Grove Educational Center	Page 187

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH_
	Totals	3,384	47.3	7,154

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

TOP Code/Description	Not ACE	ASF/100	Capacity	TOD Code/Description	Not ACE	ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		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	1,547	171	905	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		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	5,780	257	2,249
0952 Construction Crafts Technology		749				_	
				Totals	7,327	_	3,154
			Car	mpus Avg Lab ASF/100 WSCH		232	

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	3.123	160	20

Calif. Comm. Colleges	Five Year Constru	uction Plan	5/24/2017
	Project Intent A	and Scope	
	Elk Grove Education	onal Center	Page 188
District Priority:	3 Elk Grove Center Phase 2		
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$13,792,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

### **Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$706,000	\$422,000	\$10,783,000	\$1,881,000	

# Explain why this project is needed:

This project will provide phase 2 of the Elk Grove Educational Center

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Project Intent And Scope	
	Elk Grove Educational Center	Page 189

District Priority No.: 3 Elk Grove Center Phase 2

Outline of Project Space - Buildings and Remodelings

outilité di l'ojout opuos	Dananigo ana ito	111000111190					
-	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	7,200	2,400	1,800		800	15,200
Project Secondary							
Project Net ASF	3,000	7,200	2,400	1,800		800	15,200

#### **Project Net Capacity**

	Classroom Totals	3.000	47.3	6.342
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)

	ASF/100	Canacity				
Net ASF	WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
7,200	257	2,802			-	
			Laboratory Totals	7,200		2,802
:00's)				Net ASF	ASF per FTF	Capacity FT
	7,200 00's)			Laboratory Totals	Laboratory Totals	Laboratory Totals

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	Natomas Education Center	Page 191

No.	Project																	
	Lect	WSCH	Occupan	2018/2	2019	2019/2020		2020/2021		021 2021/20		2022 2022/2		2023 2023/2		2024/2	2025	
	ASF		СУ															
1	1 Natomas Center Phase 2 and 3 5,610 11,860 2021/202 14,535																	
	Natomas	Educatio	n Center							100	1%							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	12,950	13,293	14,336	14,578	15,354	16,138	16,397
	WSCH							
1,265	Cumulative	2,674	2,674	2,674	2,674	14,535	14,535	14,535
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	Natomas Education Center	Page 192

No.	Project																	
	Lect	WSCH	Occupan	2018/20	019 2	2019/2020		2020/2021		2021/2	2022	2 2022/20		2023/2	2024	2024/2	2025	
	ASF		СУ	1														
			2018/20	019 2	019/20	)20	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025		
	Capacity/Load		21%	)	20%		199	6	18%		95%		90%	%	89%	6		
Ratio																		

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	Natomas Education Center	Page 193

No.	Project																	
	Lab	WSCH	Occupan	2018/2019 20		2019/2020		2020/2021		2021/	2022	2022/	2023	2023/	2024	2024/2	2025	
	ASF		су															
1	Natomas 16,441		hase 2 and 3 2021/202 2	1						8,1	42							
	Natomas Education Center			104%														

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory Actual*/Projected	6,094	6,848	7,719	7,850	8,267	8,690	8,829
WSCH							
4,485 Cumulative	1,745	1,745	1,745	1,745	8,142	8,142	8,142
Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	Natomas Education Center	Page 194

No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacity/Load		29%	25%	23%	22%	98%	94%	92%	
	Ratio										

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Office Capacity/Load Ratios	
	Natomas Education Center	Page 195_

No.	Project																	
	Off	FTE	Occupan	2018/2019 2019/		2019/2	2020	2020/2	2021	2021/2	2022	2022/2023		2023/2024		2024/2025		
	ASF		су															
1 Natomas Center Phase 2 and 3 4,417 28 2021/202 48																		
	Natomas Education Center					54%												

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office Actual*/Pr	ojected 84	88	88	90	92	97	98
3,323 Cumulative Capacity	21	21	21	21	48	48	48

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Office Capacity/Load Ratios	
	Natomas Education Center	Page 196_

No.	Project										
	Off	FTE	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		Capaci <sup>*</sup>	ty/Load	25%	24%	24%	23%	53%	50%	49%	-
	Ratio										

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	Natomas Education Center	Page 197

No.	Project																	
	-	_	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/2	2025	
		ASF	СУ															
1 Natomas Center Phase 2 and 3 2,850 2021/202										5,1	56							
	Natomas Education Center					105%												

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
,	Actual*/Projected	4,711	4,769	4,828	4,888	4,950	5,012	5,075
2,306	ASF Cumulative Capacity	2,306	2,306	2,306	2,306	5,156	5,156	5,156

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
-	Campus Library Capacity/Load Ratios	
	Natomas Education Center	Page 198

No.	Project										
		Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	сy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci <sup>*</sup>	ty/Load	49%	48%	48%	47%	104%	103%	102%	
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus AV/TV Capacity/Load Ratios	
	Natomas Education Center	Page 199

No.	Project																	
	-	AVTV ASF	Occupan cy	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/2	2025	
1 Natomas Center Phase 2 and 3 1,005 2021/202 1,338																		
2																		
Natomas Education Center 98%																		

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	1,352	1,357	1,362	1,367	1,373	1,378	1,383
	ASF							
333	Cumulative	333	333	333	333	1,338	1,338	1,338
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
•	Campus AV/TV Capacity/Load Ratios	
	Natomas Education Center	Page 200

No.	Project									
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	cy							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capacit	ty/Load	25%	25%	24%	24%	97%	97%	97%
		Ratio								

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

#### **Load Distribution and Staff Forecast**

Natomas Education Center Page 201

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							
2015	69	16,663	0	16,663	0	10,997	5,665
2016	73	17,642	0	17,642	0	11,644	5,998
Forecast							
2017	79	17,979	0	17,979	0	11,866	6,113
2018	84	19,044	0	19,044	0	12,950	6,094
2019	88	20,140	0	20,140	0	13,293	6,848
2020	88	22,056	0	22,056	0	14,336	7,719
2021	90	22,428	0	22,428	0	14,578	7,850
2022	92	23,621	0	23,621	0	15,354	8,267
2023	97	24,828	0	24,828	0	16,138	8,690

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	st	
	Natomas	Education Center		Page 202
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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 programe conomic opportunity program, contained and Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with a covering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of D	ch as itendent, President,			
	Fall 2017 Totals	79.0	0.0	79.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Natomas	Education Center		Page 203
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included a	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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 progra economic opportunity program, co and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
<b>Librarians</b> Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent, Director of D	ch as Itendent, President,			
	Fall 2018 Totals	84.0	0.0	84.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Natomas	Education Center		Page 204
Campus Worksheet for Computin	g FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included are	e all certificated staff for day,			
extended day, and adult education except those w	nose office is located off-campu	IS.		
(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 program economic opportunity program, coo and Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of audi	o/visual, et. al.			
Institutional Administrators Include certificated persons with re covering the entire institution, such Superintendent, Assistant Superinte Dean of Instruction, Director of Date	as endent, President,			
	Fall 2019 Totals	88.0	0.0	88.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	t	
	Natomas	Education Center		Page 205
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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 prograeconomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, sur Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as Itendent, President,			
	Fall 2020 Totals	88.0	0.0	88.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	st	
	Natomas	Education Center		Page 206
Campus Worksheet for Computing F	TE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included are all of	ertificated staff for day,			
extended day, and adult education except those whose	office is located off-campu	IS.		
(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 program coeconomic opportunity program, coordinand Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of audio/vi:	sual, et. al.			
Institutional Administrators Include certificated persons with respondence covering the entire institution, such as Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data Programmers.	ent, President,			
	Fall 2021 Totals	90.0	0.0	90.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	st	
	Natomas	Education Center		Page 207
Campus Worksheet for Computi	ng FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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 prograeconomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, sur Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as Itendent, President,			
	Fall 2022 Totals	92.0	0.0	92.0

Calif. Comm. Colleges		Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	st	
	Natomas	Education Center		Page 208
Compus Workshoot for Computing FTF I	notrustion Cto	ee .		
Campus Worksheet for Computing FTE I College Instructional Staff, Fall Term. Included are all certifie	cated staff for day.	11		
extended day, and adult education except those whose office		S.		
				Net Total
		Total Certificated		Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
		Statutory Staff FTE	Portion of FTE	(b-c)
(a)		(h)	(c)	(d)
<u>(u)</u>		(6)	(0)	(u)
Instructors		97.0		97.0
Counselors				
Include certificated special program coordinates				
economic opportunity program, coordinato	rs, statutory			
and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
Librarians	ot ol			
Include certificated director of audio/visual	, ет. ат.			
Institutional Administrators				
Include certificated persons with responsib	ilities			
covering the entire institution, such as				
Superintendent, Assistant Superintendent,	President,			
Dean of Instruction, Director of Data Proce	ssing, et. al.			
Fal	I 2023 Totals	97.0	0.0	97.0

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

Natomas Education Center

Page 209

Cumulative Summary of Existing and Proposed Areas, 2018-2024

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	<del>-</del>			226	11,938
1 2021/2022	Natomas Center 5,610	16,441	4,417	2,850	1,005				754	31,077
<u> </u>	6,875	20,926	7,740	5,156	1,338				980	43,015
Total Existing	and Propose	ed Space								
	6,875	20,926	7,740	5,156	1,338				980	43,015

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
-	Capacity of Net Existing On-Campus ASF	
	Natomas Education Center	Page 210

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity 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	ASF/100 Net ASF WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo	856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies	257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi	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 Mai	556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV	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)		ASF	FTE FTE	FTE	
	Totals	3,323	160	21	

Calif. Comm. Colleges	Five Year (	5/24/2017	
	Project In		
	Natomas I	Education Center	Page 211
District Priority :	1 Natomas Center Phas	se 2 and 3	
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$37,537,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

### **Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2021/2022
Estimated Cost		\$1,392,000	\$1,202,000	\$33,508,000	\$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	5/24/2017
	Project Intent And Scope	
	Natomas Education Center	Page 212_

District Priority No.: 1 Natomas Center Phase 2 and 3

**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	5,610	17,600	5,246	2,850	1,005	980	33,291
Project Secondary		-1,159	-829			-226	-2,214
Project Net ASF	5,610	16,441	4,417	2,850	1,005	754	31,077

#### **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 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	17,600 257 6,848 4900 Interdisciplinary Studies		-1,159	257	-451			
				Laboratory Totals	16,441		6,397		

	Net	ASF per	Capacity
Office and Office Service Areas (Room Type 300's)	ASF	FTE	FTE
	-	-	-
Office Totals	4,417	160	28

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	Davis Center	Page 214

No.	Project	t															
	Lect	WSCH	Occupan	2018/20	019 2019	/2020	2020/20	21	2021/20	022	2022/2	023	2023/2	024	2024/2	025	
	ASF		су														

17 Davis Center Phase 2 3,004 6,351 2017/201 8 Davis Center

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected WSCH	13,521	14,300	15,100	15,924	16,535	17,379	16,649
4,127	Cumulative Capacity	8,725	15,076	15,076	15,076	15,076	15,076	15,076

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	Davis Center	Page 215

No.	Project										
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		СУ								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	65%	105%	100%	95%	91%	87%	91%	
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	Davis Center	Page 216

No.	Project	t									
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		СУ								

17 Davis Center Phase 2 7,282 2,833 2017/201 8 Davis Center

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected WSCH	5,523	5,841	6,168	6,504	7,086	7,448	8,577
3,735	Cumulative Capacity	1,453	4,287	4,287	4,287	4,287	4,287	4,287

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	Davis Center	Page 217

No.	Project									
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	ASF		СУ							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Capacity/Load				26%	73%	70%	66%	60%	58%	50%
Ratio										

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Office Capacity/Load Ratios	
	Davis Center	Page 218

No	Project										
	Off	FTE	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		СУ								

17 Davis Center Phase 2 2,518 16 2017/201

8

Davis Center

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected FTE	77	81	81	82	84	89	90
2,549	Cumulative Capacity	16	32	32	32	32	32	32

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
-	Campus Office Capacity/Load Ratios	
	Davis Center	Page 219

No.	Project									
	Off	FTE	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	ASF		су							
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
		Capaci	ty/Load	21%	39%	39%	39%	38%	36%	35%
Ratio										

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	Davis Center	Page 220

No	. Project																	
	-	Lib	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/	2022	2022/2	023	2023/2	2024	2024/2	2025	
		ASF	СУ															

17 Davis Center Phase 2 1,800 2017/201 8

Davis Center

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected ASF	4,899	4,960	5,021	5,084	5,148	5,212	5,278
1,549	Cumulative Capacity	1,549	3,349	3,349	3,349	3,349	3,349	3,349

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	Davis Center	Page 221

No.	Project										
	-	Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	ĺ
		ASF	cy								l
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacit	ty/Load	32%	68%	67%	66%	65%	64%	63%	
		Ratio	-								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017				
Campus AV/TV Capacity/Load Ratios						
Davis Center						

No	Project	t																
	-	AVTV	Occupan	2018/2	2019	2019/2	020	2020/2	2021	2021/2	2022	2022/2	023	2023/2	2024	2024/2	2025	
		ASF	су															

17 Davis Center Phase 2 202 2017/201

8

Davis Center

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected	1,406	1,411	1,417	1,422	1,427	1,433	1,438
	ASF							
174	Cumulative	174	376	376	376	376	376	376
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus AV/TV Capacity/Load Ratios	
	Davis Center	Page 223

No.	Project										
	-	VTVA	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	су								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci <sup>*</sup>	ty/Load	12%	27%	27%	26%	26%	26%	26%	
		Ratio	-								

#### Load Distribution and Staff Forecast

Davis Center Page 224

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							
2015	51	17,387	0	17,387	0	12,345	5,042
2016	60	17,642	0	17,642	0	12,526	5,116
Forecast							
2017	70	17,979	0	17,979	0	12,765	5,214
2018	77	19,044	0	19,044	0	13,521	5,523
2019	81	20,140	0	20,140	0	14,300	5,841
2020	81	21,268	0	21,268	0	15,100	6,168
2021	82	22,428	0	22,428	0	15,924	6,504
2022	84	23,621	0	23,621	0	16,535	7,086
2023	89	24,828	0	24,828	0	17,379	7,448

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
		avis Center		Page 225
Campus Worksheet for Computing	FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included are all extended day, and adult education except those whose	I certificated staff for day,			
extended day, and addit education except those whose	se office is located off-campt	12.		
(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 program c 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 covering the entire institution, such a Superintendent, Assistant Superintend Dean of Instruction, Director of Data	s dent, President,			
	Fall 2017 Totals	70.0	0.0	70.0

Calif. Comm. Colleges	Five Year	r Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
		Davis Center		Page 226
				_
Campus Worksheet for Computing FTE	Instruction Sta	off		
College Instructional Staff, Fall Term. Included are all certif	ficated staff for day,	111		
extended day, and adult education except those whose office	ce is located off-campu	JS.		
(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		77.0		77.0
Counselors Include certificated special program coord economic opportunity program, coordinate and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visua	ıl, et. al.			
Institutional Administrators Include certificated persons with responsit covering the entire institution, such as Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data Processing	President,			
Fa	ill 2018 Totals	77.0	0.0	77.0

Calif. Comm. Colleges		r Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
		Davis Center		Page 227
Campus Worksheet for Comput	ing FTF Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	JS.		
(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 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 covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as ntendent, President,			
	Fall 2019 Totals	81.0	0.0	81.0

Calif. Comm. Colleges		Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	<u>D</u>	Davis Center		Page 228
Campus Worksheet for Computing	FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included are a	all certificated staff for day,			
extended day, and adult education except those who	ose office is located off-campu	IS.		
(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, coordand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audion	/visual, et. al.			
Institutional Administrators Include certificated persons with responsive to the covering the entire institution, such a Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data	as ndent, President,			
	Fall 2020 Totals	81.0	0.0	81.0

Calif. Comm. Colleges		Construction Plan		5/24/2017
	Load Distribut	st		
		Page 229		
Campus Worksheet for Computing	ng FTE Instruction Sta	iff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those		IS.		
· · · · · · · · · · · · · · · · · · ·	•			N . T
		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		82.0		82.0
Counselors Include certificated special programe economic opportunity program, cound 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 covering the entire institution, suc Superintendent, Assistant Superint Dean of Instruction, Director of Da	h as tendent, President,			
	Fall 2021 Totals	82.0	0.0	82.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
		avis Center		Page 230
Campus Worksheet for Computi	ng FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	JS.		
(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 programe economic opportunity program, cand Title 5 required staff, et. al.				
<b>Department Administrators</b>				
<b>Librarians</b> Include certificated director of audit	dio/visual, et. al.			
Institutional Administrators Include certificated persons with a covering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of D	ch as Itendent, President,			
	Fall 2022 Totals	84.0	0.0	84.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
		tion and Staff Forecas	st	
		Davis Center		Page 231
Campus Worksheet for Computing	g FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those will		ıe		
extended day, and addit education except those wi	nose office is located on-campo	13.		
(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		89.0		89.0
Counselors Include certificated special program economic opportunity program, coo and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
<b>Librarians</b> Include certificated director of audio	o/visual, et. al.			
Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of Date	as endent, President,			
	Fall 2023 Totals	89.0	0.0	89.0

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
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### Cum Sum of Existing and Proposed Space, 2018 - 2024

Davis Center Page 232

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

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	3,735	2,549	1,549	174	1,130			361	13,625
17 2017/2018	Davis Center Ph 3,004 7,131	ase 2 7,282 11,017	2,518 5,067	1,800 3,349	202 376				1,000 1,361	15,806 29,431
Total Existing	and Propose	ed Space								
	7.131	11.017	5.067	3.349	376	1.130			1,361	29,431

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
_	Capacity of Net Existing On-Campus ASF	
	Davis Center	Page 233

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	ASF/100 Net ASF WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	492	Woon	0956 Manufacturing and Industrial Technolog	NCI ASI	385	WSCIT
0116 Agricultural Power Equipment Technolo	856		1000 Fine and Applied Arts	1,024	257	398
0200 Architecture and Related Technologies	257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi	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 Mai	556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV	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	3,735		1,453
		(	Campus Avg Lab ASF/100 WSCH		257	

Office and Office Service Areas (Room Type 300's)		ASF	FTE FTE	FTE
	Totals	2,549	160	16

Calif. Comm. Colleges	Five Year Cons	5/24/2017					
	Project Intent	And Scope					
Davis Center							
District Priority :	17 Davis Center Phase 2						
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction				
	☐ Replacement	☐ Infrastructure	☐ Equipment				
Total Estimated Costs :	\$13,302,000						
Anticipated Source(s) of	State and Non-State						
Funds :							
Type of construction :							
Seismic Retrofit :							
If Existing - Age :							

#### **Anticipated Time Schedule**

If Existing - Condition:

	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	\$11,374,000	\$694,000	

## 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.

		Construction Pla				5/	24/2017
	•	tent And Sco	pe			_	
	Da	vis Center				F	age 235
Davis Center Pl	nase 2						
Ruildings and De	modelings						
Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Otl	ner	Total ASF
3,004	7,282	2,518	1,800	202		1,000	15,80
3,004	7,282	2,518	1,800	202		1,000	15,8
					Net	ASF/100	Capacity
ype 100's)					ASF	WSCH	WSCH
	Buildings and Re Classroom Type 100's 3,004	100's 210 - 255 3,004 7,282 3,004 7,282	Classroom Type	Buildings and Remodelings           Classroom Type 100's         Laboratory 210 - 255         Office Type 300's         Library Type 400's           3,004         7,282         2,518         1,800           3,004         7,282         2,518         1,800	Classroom Type	Classroom Type	Davis Center Phase 2     Buildings and Remodelings     Classroom Type

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

Primary	Effect			Secondary E	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 Ty	me 300's)				Net ASF	ASF per FTE	Capacity FTI
Office and Office Service Areas (Nooff 1)	pe 300 s)			Office Totals	2,518	160	10

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	West Sacramento Educational Center	Page 237

No.	Project																
	Lect	WSCH	Occupan	2018/2	019	2019/2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		СУ														

13 West Sacramento Phase 2 3,004 6,351 2026/202 7

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected WSCH	12,569	13,293	14,037	14,802	15,590	16,386	16,649
3,835	Cumulative Capacity	8,108	8,108	8,108	8,108	8,108	8,108	8,108

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	West Sacramento Educational Center	Page 238

No.	Project										
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								1
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	65%	61%	58%	55%	52%	49%	49%	
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	West Sacramento Educational Center	Page 239

No.	Project															
	Lab	WSCH	Occupan	2018/20	019	2019/2020	2020/2021	2021/2	2022	2022/2	023	2023/2	2024	2024/2	025	
	ASF		СУ													

13 West Sacramento Phase 2 7,282 2,833 2026/202 7

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected WSCH	6,475	6,848	7,231	7,626	8,031	8,441	8,577
6,156	Cumulative Capacity	2,395	2,395	2,395	2,395	2,395	2,395	2,395

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	West Sacramento Educational Center	Page 240

No.	Project									
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	ASF		СУ							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capaci <sup>*</sup>	ty/Load	37%	35%	33%	31%	30%	28%	28%
		Ratio								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Office Capacity/Load Ratios	
	West Sacramento Educational Center	Page 241

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

13 West Sacramento Phase 2 2,520 16 2026/202 7

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office Actual*/Projected	62	68	72	77	79	81	83
7,403 Cumulative Capacity	46	46	46	46	46	46	46

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Office Capacity/Load Ratios	
	West Sacramento Educational Center	Page 242

No.	Project										
	Off	FTE	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		СУ								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
Capacity/Load			ty/Load	75%	68%	64%	60%	59%	57%	56%	
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017					
Campus Library Capacity/Load Ratios							
	West Sacramento Educational Center	Page 243					

No.	Project										
	-	Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	cy								1

13 West Sacramento Phase 2 1,800 2026/202 7

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	3,769	3,815	3,863	3,911	3,960	4,009	4,060
_	ASF							
0	Cumulative	0	0	0	0	0	0	0
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	West Sacramento Educational Center	Page 244

No.	Project									
		Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	cy							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Capacity/Load			ty/Load	0%	0%	0%	0%	0%	0%	0%
		Ratio								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017					
Campus AV/TV Capacity/Load Ratios							
	West Sacramento Educational Center	Page 245					

No.	Project										
	-	VTVA	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	су								

13 West Sacramento Phase 2 200 2026/202 7

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV Actual*/Projected	1,082	1,086	1,090	1,094	1,098	1,102	1,107
ASF 0 Cumulative Capacity	0	0	0	0	0	0	0

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus AV/TV Capacity/Load Ratios	
	West Sacramento Educational Center	Page 246

No.	Project										
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci <sup>*</sup>	ty/Load	0%	0%	0%	0%	0%	0%	0%	
		Ratio									

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

# **Load Distribution and Staff Forecast**

West Sacramento Educational Center Page 247

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							
2015	59	14,323	0	14,323	0	9,453	4,870
2016	60	17,642	0	17,642	0	11,644	5,998
Forecast							
2017	62	17,979	0	17,979	0	11,866	6,113
2018	62	19,044	0	19,044	0	12,569	6,475
2019	68	20,140	0	20,140	0	13,293	6,848
2020	72	21,268	0	21,268	0	14,037	7,231
2021	77	22,428	0	22,428	0	14,802	7,626
2022	79	23,621	0	23,621	0	15,590	8,031
2023	81	24,828	0	24,828	0	16,386	8,441

Calif. Comm. Colleges		Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	it	
	West Sacrame	ento Educational Center		Page 248
Campus Workshoot for Computing ETI	E Instruction Sta	.ff		
Campus Worksheet for Computing FTI College Instructional Staff, Fall Term. Included are all ce	rtificated staff for day,			
extended day, and adult education except those whose o	ffice is located off-campu	IS.		
(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)
(d)		(δ)	(0)	(u)
Instructors		62.0		62.0
Counselors Include certificated special program coor economic opportunity program, coordinated and Title 5 required staff, et. al.  Department Administrators				
Librarians Include certificated director of audio/visu	ual, et. al.			
Institutional Administrators Include certificated persons with response covering the entire institution, such as Superintendent, Assistant Superintender Dean of Instruction, Director of Data Pro-	nt, President,			
I	Fall 2017 Totals	62.0	0.0	62.0

Calif. Comm. Colleges		r Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	West Sacrame	ento Educational Center		Page 249
Campus Worksheet for Computing	FTF Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included are	all certificated staff for day,	111		
extended day, and adult education except those wh	ose office is located off-campu	JS.		
				Net Total
		Total Certificated		Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
		Statutory Staff FTE	Portion of FTE	(b-c)
(a)		(b)	(c)	(d)
Luchunatous		(2.0		/2.0
Instructors		62.0		62.0
Counselors				
Include certificated special program	coordinators.			
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				
covering the entire institution, such				
Superintendent, Assistant Superinter				
Dean of Instruction, Director of Data	rocessing, et. al.			
	Fall 2018 Totals	62.0	0.0	62.0
		02.0	0.0	52.5

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	st	
	West Sacrame	nto Educational Center		Page 250
Campus Worksheet for Computi	na FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included a	are all certificated staff for day,	111		
extended day, and adult education except those	whose office is located off-campu	IS.		
(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		68.0		68.0
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 recovering the entire institution, such Superintendent, Assistant Superintendent, Director of D	ch as Itendent, President,			
	Fall 2019 Totals	68.0	0.0	68.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	West Sacrame	ento Educational Center		Page 251
Campus Worksheet for Computin	a FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included ar	e all certificated staff for day,			
extended day, and adult education except those v	whose office is located off-campu	IS.		
(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		72.0		72.0
Counselors Include certificated special program economic opportunity program, coand Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of audi	io/visual, et. al.			
Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of Da	n as endent, President,			
	Fall 2020 Totals	72.0	0.0	72.0

Calif. Comm. Colleges	Five Year Construction Plan		5/24/2017
Loa	d Distribution and Staff Foreca	ıst	
We	est Sacramento Educational Center		Page 252
Campus Workshoot for Computing ETE Inst	rustion Staff		
Campus Worksheet for Computing FTE Insti- College Instructional Staff, Fall Term. Included are all certificated	staff for day.		
extended day, and adult education except those whose office is lo	cated 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	77.0		77.0
Counselors Include certificated special program coordinato economic opportunity program, coordinators, s and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et.	al.		
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, Pres Dean of Instruction, Director of Data Processing	ident,		
Fall 20	<b>21 Totals</b> 77.0	0.0	77.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
-	Load Distribut	ion and Staff Forecas	st	
	West Sacrame	nto Educational Center		Page 253
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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
Tristi deters		17.0		17.0
Counselors Include certificated special programeconomic opportunity program, countries and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
<b>Librarians</b> Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with a covering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of D	ch as tendent, President,			
	Fall 2022 Totals	79.0	0.0	79.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
_	Load Distribut	ion and Staff Forecas	st	
	West Sacrame	nto Educational Center		Page 254
Campus Worksheet for Comput	ng FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	S.		
(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)		(Β)	(6)	(u)
Instructors		81.0		81.0
Counselors Include certificated special prograeconomic opportunity program, cand Title 5 required staff, et. al.  Department Administrators				
Dopar timent Administrators				
<b>Librarians</b> Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as itendent, President,			
	Fall 2023 Totals	81.0	0.0	81.0

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

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

West Sacramento Educational Center

Page 255

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

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

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
Ü	Capacity of Net Existing On-Campus ASF	
	West Sacramento Educational Center	Page 256

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH_
	Totals	3,835	47.3	8,108

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

TOP Code/Description	ASF/100 Net ASF WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	492	VVSCII	0956 Manufacturing and Industrial Technolog	Net Asi	385	WSCIT
0116 Agricultural Power Equipment Technolo	856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies	257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi	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 Mai	556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV	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 (	Construction Plan	5/24/2017				
	Project In	tent And Scope					
West Sacramento Educational Center Page							
District Priority :	13 West Sacramento Pl	nase 2					
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction				
	☐ Replacement	☐ Infrastructure	☐ Equipment				
Total Estimated Costs :	\$15,086,000						
Anticipated Source(s) of	State and Non-State						
Funds :							
Type of construction :							
Seismic Retrofit :							
If Existing - Age :							
If Existing - Condition:							

#### **Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year	,	2020/2021	2020/2021	2021/2022	2021/2022	2026/2027
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								
•		Project Intent And Scope								
	V	Vest Sacramen	to Educational	Center			F	Page 258		
District Priority No.:	13 West Sacramer	ito Phase 2								
Outline of Project Spa			O.C. T		A) / T) /		-			
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Oth	ner	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										
						Net	ASF/100	Capacity		
Classrooms, Classroom Service (F	Room Type 100's)					ASF	WSCH	WSCH		

Classroom Totals . . . . . . . . . . 3,004

47.3 **6,351** 

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

Primar	y Effect			Secondary Effect			
OP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
900 Other Interdisciplinary Studies	7,282	257	2,833			<u>-</u>	
				Laboratory Totals	7,282		2,833

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	Los Rios District Office	Page 260

No	Project	t									
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	0	0	0	0	0	0	0
	WSCH							
400	Cumulative	846	846	846	846	846	846	846
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	Los Rios District Office	Page 261

No.	Project																	
	Lect	WSCH	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/2	2025	
	ASF		cy															
			-	2018/	2019	2019/	2020	2020/	2021	2021/	2022	2022/	2023	2023/	2024	2024/2	2025	-
		Capaci	ty/Load															
		Ratio																

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	Los Rios District Office	Page 262

No.	Project	t									
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	0	0	0	0	0	0	0
0.001	WSCH	4.050	4.050	4.050	4.050	4.050	4.050	4.050
2,881	Cumulative	1,359	1,359	1,359	1,359	1,359	1,359	1,359
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	Los Rios District Office	Page 263

No.	Project								
	Lab WSCH Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF cy								
	-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
	Capacity/Load								
	Ratio								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
-	Campus Office Capacity/Load Ratios	
	Los Rios District Office	Page 264

No.	Project					ĺ								
	Off	FTE	Occupan	2018/2019	2019/2	2020	2020/2021	2021/2022	2 2022/	2023	2023/2	024	2024/202	25
	ASF		су											

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	0	0	0	0	0	0	95
	FTE							
43,225	Cumulative	270	270	270	270	270	270	270
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Office Capacity/Load Ratios	
	Los Rios District Office	Page 265

No.	Project																	
	Off	FTE	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/	2022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		су															
			-	2018/2	2019	2019/2	2020	2020/	2021	2021/	2022	2022/	2023	2023/2	2024	2024/2	2025	•
		Capaci <sup>*</sup>	ty/Load													2849	%	
		Ratio																

No.	Project																
		Lib	Occupan	2018/20	019 201	9/2020	2020/2	2021	2021/20	022	2022/2	023	2023/2	024	2024/2	2025	
		ASF	CV														

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	0	0	0	0	0	0	0
	ASF							
0	Cumulative	0	0	0	0	0	0	0
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	Los Rios District Office	Page 267

No.	Project																	
		Lib	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/	2022	2022/2	2023	2023/2	2024	2024/2	2025	
		ASF	СУ															<u> </u>
				2018/2	2019	2019/2	2020	2020/	2021	2021/	2022	2022/	2023	2023/	2024	2024/2	2025	_
		Capacity	y/Load															
		Ratio																

No.	Projec	t																
	-	AVTV	Occupan	2018/2	019	2019/20	020	2020/20	021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
		ASF	cy															

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV Actual*/Projected	0	0	0	0	0	0	0
ASF 0 Cumulative Capacity	0	0	0	0	0	0	0

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
, and the second	Campus AV/TV Capacity/Load Ratios	
	Los Rios District Office	Page 269

No.	Project																	
	-	VTVA	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
		ASF	СУ															
			-	2018/	2019	2019/2	2020	2020/	2021	2021/	2022	2022/	2023	2023/	2024	2024/	2025	=
		Capaci <sup>-</sup>	ty/Load															
		Ratio																_

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

## Load Distribution and Staff Forecast

Los Rios District Office Page 270

# 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							
2015	40	0	0	0	0	0	0
2016	60	0	0	0	0	0	0
Forecast							
2017	0	0	0	0	0	0	0
2018	0	0	0	0	0	0	0
2019	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
-	Load Distribut	ion and Staff Forecas	it	
	Los Ri	os District Office		Page 271
Campus Worksheet for Comp	uting FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Include extended day, and adult education except the	ed 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		, ,	•	
Counselors Include certificated special progeconomic opportunity program and Title 5 required staff, et. a	, coordinators, statutory			
Department Administrators				
Librarians Include certificated director of	audio/visual, et. al.			
Institutional Administrators Include certificated persons wit covering the entire institution, Superintendent, Assistant Supe Dean of Instruction, Director of	such as rintendent, President,			
	Fall 2017 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	st	
	Los Ri	os District Office		Page 272
Campus Worksheet for Comp	uting FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Include	ded are all certificated staff for day,			
extended day, and adult education except the	nose whose office is located off-campu	S.		
(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 pro economic opportunity program and Title 5 required staff, et. a	, coordinators, statutory			
Department Administrators				
<b>Librarians</b> Include certificated director of	audio/visual, et. al.			
Institutional Administrators Include certificated persons wi covering the entire institution, Superintendent, Assistant Super Dean of Instruction, Director of	such as erintendent, President,			
	Fall 2018 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	it .	
	Los Ri	os District Office		Page 273
Campus Worksheet for Comp	uting FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Includ	led are all certificated staff for day,			
extended day, and adult education except th	ose whose office is located off-campu	IS.		
(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 pro- economic opportunity program and Title 5 required staff, et. a	, coordinators, statutory			
Department Administrators				
Librarians Include certificated director of	audio/visual, et. al.			
Institutional Administrators Include certificated persons wir covering the entire institution, Superintendent, Assistant Superintendent, Director of	such as erintendent, President,			
	Fall 2019 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	ion and Staff Forecas	t	
	Los Ri	os District Office		Page 274
Campus Worksheet for Computing	FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included are a	all certificated staff for day,			
extended day, and adult education except those who	ose office is located off-campu	S.		
(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)		\ <del>~</del> /	(6)	(67)
Instructors				
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 covering the entire institution, such a Superintendent, Assistant Superinten Dean of Instruction, Director of Data	as ndent, President,			
	Fall 2020 Totals		0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	t	
	Los Ri	os District Office		Page 275
Campus Worksheet for Computi	ng FTF Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	JS.		
(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 programe economic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with a covering the entire institution, sur Superintendent, Assistant Superintendent, Dean of Instruction, Director of D	ch as Itendent, President,			
	Fall 2021 Totals			

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
· ·	Load Distribut	tion and Staff Forecas	t	
	Los Ri	os District Office		Page 276
Campus Worksheet for Computi	ng FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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)
In atmost and				
Instructors				
Counselors Include certificated special programeconomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, sur Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as Itendent, President,			
	Fall 2022 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	t	
	Los Ri	os District Office		Page 277
Campus Worksheet for Computi	ng FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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 prograteconomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with a covering the entire institution, sur Superintendent, Assistant Superintendent, Dean of Instruction, Director of D	ch as Itendent, President,			
	Fall 2023 Totals			

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017

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

Los Rios District Office Page 278

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

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	43,225						49,447	95,953

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Capacity of Net Existing On-Campus ASF	
	Los Rios District Office	Page 279

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	NCI ASI	492	WSCIT	0956 Manufacturing and Industrial Technolog	NCI ASI	385	Woon
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		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 Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		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	212	1,359
			Cam	Campus Avg Lab ASF/100 WSCH			

Office and Office Service Areas (Room Type 300's)		ASF	FTE FTE	FTE	
	Totals	43,225	160	270	

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	Rancho Cordova Educational Center	Page 281

No.	Project																
		cupan cy	2018/20	019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
6	Rancho Cordova Phase 3,004 6,351 202												16,6	53			

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	13,331	14,098	14,888	16,260	16,535	17,379	17,658
	WSCH							
4,873	Cumulative	10,302	10,302	10,302	10,302	10,302	10,302	16,653
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Lecture Capacity/Load Ratios	
	Rancho Cordova Educational Center	Page 282

No.	Project										
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
	·	Capaci	ty/Load	77%	73%	69%	63%	62%	59%	94%	
		Ratio	-								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	Rancho Cordova Educational Center	Page 283

No.	Project							
	Lab WSCH Occupat	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Rancho Cordova Phase 2 9,082 3,799 2023/20	)					5,458	
	Δ	_					-,	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	5,523	5,841	6,168	6,736	6,850	7,200	7,316
	WSCH							
3,581	Cumulative	1,659	1,659	1,659	1,659	1,659	1,659	5,458
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Laboratory Capacity/Load Ratios	
	Rancho Cordova Educational Center	Page 284

No.	Project							
	Lab WSCH Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	ASF cy							
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Capacity/Load	30%	28%	27%	25%	24%	23%	75%
	Ratio							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Office Capacity/Load Ratios	
	Rancho Cordova Educational Center	Page 285

No.	Project																	
	Off	FTE	Occupan	2018/2	019	2019/2	020	2020/2	2021	2021/	/2022	2022/	2023	2023/	2024	2024/	2025	
	ASF		су															[
6																		
Rancho Cordova Educational 34%																		
	Center																	

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office Actual*/Project	ted 76	80	85	92	94	99	100
2,798 Cumulative Capacity	17	17	17	17	17	17	33

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Office Capacity/Load Ratios	
	Rancho Cordova Educational Center	Page 286

No.	Project										
	Off	FTE	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
	· · · · · · · · · · · · · · · · · · ·			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacit	ty/Load	23%	22%	21%	19%	19%	18%	33%	
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	Rancho Cordova Educational Center	Page 287

No	Project										
	-	Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	cy								

			2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library Actual*/Projected	3,769	3,815	3,863	3,911	3,960	4,009	4,060
ASF							
2,708 Cumulative	2,708	2,708	2,708	2,708	2,708	2,708	2,708
Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
	Campus Library Capacity/Load Ratios	
	Rancho Cordova Educational Center	Page 288

No.	Project										
	-	Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacit	ty/Load	72%	71%	70%	69%	68%	68%	67%	
		Ratio	-								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
-	Campus AV/TV Capacity/Load Ratios	
	Rancho Cordova Educational Center	Page 289

No.	Project																	
	-	VTVA	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
		ASF	СУ													<u> </u>		

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV Actual*/Projected	1,082	1,086	1,090	1,094	1,098	1,102	1,107
ASF							
0 Cumulative	0	0	0	0	0	0	0
Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
-	Campus AV/TV Capacity/Load Ratios	
	Rancho Cordova Educational Center	Page 290

No.	Project										
		AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
Capacity/Load		0%	0%	0%	0%	0%	0%	0%			
		Ratio									

Calif. Comm. Colleges Five Year Construction Plan 5/24/2017 **Load Distribution and Staff Forecast** 

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# Rancho Cordova Educational Center

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							
2015		0					
2016		17,838	0	17,838	178	12,487	5,173
Forecast							
2017	0	17,979	0	17,979	182	12,585	5,212
2018	76	19,044	0	19,044	190	13,331	5,523
2019	80	20,140	0	20,140	201	14,098	5,841
2020	85	21,268	0	21,268	213	14,888	6,168
2021	92	23,229	0	23,229	232	16,260	6,736
2022	94	23,621	0	23,621	236	16,535	6,850
2023	99	24,828	0	24,828	248	17,379	7,200

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
3	Load Distribut	ion and Staff Forecas	t	
	Rancho Cordo	ova Educational Center		Page 292
Campus Worksheet for Com	nuting FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Inclextended day, and adult education except	uded 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				
Counselors Include certificated special preconomic opportunity programment and Title 5 required staff, et.	m, coordinators, statutory			
Department Administrators				
Librarians Include certificated director o	f audio/visual, et. al.			
Institutional Administrators Include certificated persons v covering the entire institution Superintendent, Assistant Sup Dean of Instruction, Director	vith responsibilities , such as perintendent, President,			
	Fall 2017 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Rancho Cordo	ova Educational Center		Page 293
Campus Worksheet for Comput	ing FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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		76.0	76.0	
Counselors Include certificated special program, of economic opportunity program, of and Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of E	ch as ntendent, President,			
	Fall 2018 Totals	76.0	0.0	76.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st	
	Rancho Cordo	ova Educational Center		Page 294
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included a	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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 progra economic opportunity program, co and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
<b>Librarians</b> Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with r covering the entire institution, suc Superintendent, Assistant Superin Dean of Instruction, Director of De	ch as tendent, President,			
	Fall 2019 Totals	80.0	0.0	80.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Rancho Cordo	ova Educational Center		Page 295
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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		85.0	85.0	
Counselors Include certificated special programe economic opportunity program, countries and Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with a covering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of D	ch as itendent, President,			
	Fall 2020 Totals	85.0	0.0	85.0

Calif. Comm. Colleges	Five Year	Construction Plan	_	5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Rancho Cordo	ova Educational Center		Page 296
Campus Worksheet for Computing	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included a	re all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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	•	00.0
Instructors		92.0		92.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
<b>Librarians</b> Include certificated director of aud	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r covering the entire institution, suc Superintendent, Assistant Superin Dean of Instruction, Director of Da	h as tendent, President,			
	Fall 2021 Totals	92.0	0.0	92.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Rancho Cordo	ova Educational Center		Page 297
Campus Worksheet for Computing	na FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included a	re all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(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		94.0	94.0	
Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al.				
<b>Department Administrators</b>				
<b>Librarians</b> Include certificated director of auc	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r covering the entire institution, suc Superintendent, Assistant Superint Dean of Instruction, Director of Da	h as tendent, President,			
	Fall 2022 Totals	94.0	0.0	94.0

Calif. Comm. Colleges	Five Year	Construction Plan		5/24/2017
	Load Distribut	tion and Staff Forecas	st .	
	Rancho Cordo	ova Educational Center		Page 298
Campus Worksheet for Computi	na FTF Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,	111		
extended day, and adult education except those	whose office is located off-campu	IS.		
(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		99.0		99.0
Counselors Include certificated special prograteconomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
<b>Librarians</b> Include certificated director of audit	dio/visual, et. al.			
Institutional Administrators Include certificated persons with a covering the entire institution, sur Superintendent, Assistant Superintendent, Dean of Instruction, Director of D	ch as itendent, President,			
	Fall 2023 Totals	99.0	0.0	99.0

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
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### Cum Sum of Existing and Proposed Space, 2018 - 2024

Rancho Cordova Educational Center

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Cumulative Summary of	f Existing and Pro	posed Areas	, 2018-2024
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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	4,873	3,581	2,798	2,708			-	-	1,302	15,262
6 2023/2024	Rancho Cordova 3,004 7,877	a Phase 2 9,082 12,663	2,520 5,318						1,000 2,302	15,606 30,868
6 2023/2024 Total Existing	3,004 7,877	9,082 12,663								

Calif. Comm. Colleges	Five Year Construction Plan	5/24/2017
-	Capacity of Net Existing On-Campus ASF	
	Rancho Cordova Educational Center	Page 300

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH_
	Totals	4,873	47.3	10,302

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	Net Asi	492	WSCIT	0956 Manufacturing and Industrial Technolog	Net Asi	385	WSCII
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		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	1,356	171	793	1600 Library Science		150	
**	1,330	321	773	1700 Mathematics		150	
0800 Education							
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		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	2,225	257	866
0952 Construction Crafts Technology		749				<u>-</u>	
				Totals	3,581		1,659
			Camp	ous Avg Lab ASF/100 WSCH		216	

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	2.798	160	17

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	Project Intent		
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District Priority :	6 Rancho Cordova Phase 2		
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$14,232,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction:			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

#### **Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year	•	2020/2021	2020/2021	2021/2022	2021/2022	2023/2024
Estimated Cost		\$540,000	\$573,000	\$11,965,000	\$1,154,000	

### Explain why this project is needed:

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

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Project Intent And Scope	
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	Project Intent And Scope

District Priority No.: 6 Rancho Cordova Phase 2

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	3,004	9,082	2,520			1,000	15,606
Project Secondary							
Project Net ASF	3,004	9,082	2,520			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
		Not	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
0400 Other Biological Sciences	7,282	235	3,099				
4900 General Studies	1,800	257	700			_	
				Laboratory Totals	9,082		3,799

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Office Totals	2,520	160	16