2020-2021

(First funding year)

STATE CAPITAL OUTLAY FIVE-YEAR CONSTRUCTION PLAN



LOS RIOS COMMUNITY COLLEGE DISTRICT

Date: 6/5/2018 Page: 1

2020-24 FIVE YEAR CONSTRUCTION PLAN (2020-21 FIRST FUNDING YEAR)

Los Rios CCD

Prepared in reference to the Community College Construction Act of 1980 and

approved on behalf of the local governing board for submission to the office of the Chancellor, California Community Colleges

| Signed | |
|------------------------------|---|
| | Brian King (Chief Executive Officer) |
| Title | Chancellor |
| Date | |
| Contact Person <u>Dan Mo</u> | Kechnie |
| Telephone <u>(916)</u> 8 | 56-3409 |

Date Received at Chancellor's Office

Chancellor's Office reviewed by

Notice of Approval

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
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| | Inventory of Land | |
| | Los Rios CCD | Page 3 |

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 | |
| Rancho Cordova Center 10738 Rockingham Drive Sacramento, CA 95827 | 5.7 | |

| Calif. Comm. Colleges | Five Year Construction Plan | | 6/5/2018 |
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| | Inventory of Land | | |
| | Los Rios CCD | | Page 4 |
| | | | |
| Address | <u>.</u> | Acreage | |
| Elk Grove Center 10051 Big Horn Boulevard Elk Grove, CA 95757 | | 13.0 | |

Legislative Districts

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

Five Year Construction Plan Instructional Delivery Locations

Los Rios CCD

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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

Elk Grove Center 10051 Big Horn Boulevard Elk Grove, CA 95757

Five Year Construction Plan

District Projects Priority Order

Los Rios CCD

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| No. | Project | Occupancy | | 001010010 | T | | hedule of Fund | | | |
|-----|----------------------|--|----------------------------------|--|--|--|--------------------------------------|---------------------------------------|--|--------------------------------------|
| | ASF | Total Cost | Source | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
| 1 | Natomas (31,077 | Center Phase 2 ar 2021/2022 \$26,271,000 \$11,266,000 | nd 3 State NonState | Natomas Educ (P)(W) \$841,000 \$1,753,000 | cation Center (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 | College (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 Edu | cational Center (P)(W) \$339,000 \$789,000 | (C)(E) \$6,706,000 \$5,958,000 | | | | |
| 4 | Technical | Building Modernia 2022/2023 \$23,529,000 \$23,030,000 | zation State NonState | American Rive | r College (P)(W) \$986,000 \$2,302,000 | (C)(E) \$22,543,000 \$20,728,000 | | | | |
| 5 | Rancho Co 14,200 | ordova Phase 2 2023/2024 \$7,249,000 \$7,250,000 | State NonState | Rancho Cordo | va Educational (| Center (P)(W) \$339,000 \$791,000 | (C)(E) \$6,910,000 \$6,459,000 | | | |
| 6 | Davies Ha -1,972 | II Modernization 2024/2025 \$15,221,000 \$11,891,000 | State NonState | American Rive | r College | | (P)(W) \$405,000 \$2,003,000 | (C)(E) \$14,816,000 \$9,888,000 | | |
| 7 | Library Mo | odernization 2025/2026 \$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 | |
| 8 | New Instru 55,425 | uctional Space Ph 2025/2026 \$22,030,000 \$18,023,000 | State NonState | Folsom Lake C | College | | | (P)(W) \$563,000 \$2,795,000 | (C)(E) \$21,467,000 \$15,228,000 | |
| 9 | | uctional Space (N 2025/2026 \$6,663,000 \$5,452,000 | Nohr 2) State NonState | Sacramento Ci | ity College | | | | (P)(W) \$171,000 \$836,000 | (C)(E) \$6,492,000 \$4,616,000 |
| 10 | Administra | ation Building Mod 2026/2027 \$5,228,000 \$4,278,000 | dernization State NonState | American Rive | r College | | | | (P)(W) \$132,000 \$749,000 | (C)(E) \$5,096,000 \$3,529,000 |
| 11 | Automotiv 5,070 | e Tech Building E 2025/2026 \$3,208,000 \$2,136,000 | Expansion State NonState | Cosumnes Rive | er College | | | | (P)(W) \$78,000 \$354,000 | (C)(E) \$3,130,000 \$1,782,000 |

Calif. Comm. Colleges

Five Year Construction Plan

District Projects Priority Order

Los Rios CCD

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| | • | | | | - |
|-----|-----------------------|---|--------------------------|--|------------------------------------|
| No. | Project | Occupancy | | Schedule of Funds | 1 |
| | ASF | Total Cost | Source | 2018/2019 2019/2020 2020/2021 2021/2022 2022/2023 2023/2024 | 2024/2025 |
| 12 | New Instru 16,600 | 2026/2027 \$8,279,000 \$6,774,000 | State NonState | Cosumnes River College | (P)(W) \$213,000 \$1,045,000 |
| 13 | New Instru 20,650 | 2027/2028 \$9,657,000 \$7,902,000 | State NonState | American River College | (P)(W) \$247,000 \$1,218,000 |
| 14 | West Sacra 15,806 | amento Phase 2 2026/2027 \$9,169,000 \$5,917,000 | State NonState | West Sacramento Educational Center | (P)(W) \$207,000 \$978,000 |
| 15 | Public Safe 6,000 | ety Center Moder 2027/2028 \$8,654,000 | nization and NonState | American River College (C)(E) \$7,956,000 | |
| 16 | Davis Cent 15,806 | rer Phase 2 2017/2018 \$7,802,000 \$5,500,000 | State NonState | Davis Center | |
| 17 | Liberal Arts 2,400 | s Building Replac 2020/2021 \$20,916,979 | ement NonState | American River College | |
| 18 | Mohr Hall | Modernization 2019/2020 \$14,950,000 | NonState | Sacramento City College | |
| 19 | College Ce 16,008 | nter Expansion 2019/2020 \$11,627,000 | NonState | Cosumnes River College | |
| 20 | Lillard Hall 911 | Modernization 2023/2024 \$9,348,000 \$9,294,000 | State NonState | Sacramento City College (P)(W) (C)(E) \$561,000 \$8,787,000 \$1,307,000 \$7,987,000 | |

District Lecture Capacity/Load Ratios Los Rios CCD

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| No. | Project | | | | | | | |
|-----|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lect WSCH Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | ASF cy | | | L | | l | l | |
| 16 | Davis Center Phase 2 3,004 7,002 2017/201 | | | | | | | |
| | 8 | | | | | | | |
| | Davis Center | | | | | | | |
| 18 | Mohr Hall Modernization 0 0 2019/202 | 529,725 | | | | | | |
| | 0 | | | | | | | |
| | Sacramento City College | 106% | | | | | | |
| 19 | College Center Expansion | F24 400 | | | | | | |
| | 2,040 4,755 2019/202 0 | 534,480 | | | | | | |
| | Cosumnes River College | 107% | | | | | | |
| 17 | Liberal Arts Building Replaceme | ent | | | | | | |
| | 0 0 2020/202 1 | | 534,480 | | | | | |
| | American River College | | 105% | | | | | |
| 1 | Natomas Center Phase 2 and 3 | 3 | | | | | | |
| | 5,610 13,077 2021/202 2 | | | 547,557 | | | | |
| | Natomas Education Center | | | 107% | | | | |
| 2 | FLC Instructional Buildings Pha | ise 2.1 | | | | | | |
| | 8,800 20,513 2022/202 3 | | | | 568,070 | | | |
| | Folsom Lake College | | | | 109% | | | |
| 3 | Elk Grove Center Phase 2 | | | | | | | |
| | 3,000 6,993 2022/202 3 | | | | 575,063 | | | |
| | Elk Grove Educational Center | | | | 111% | | | |
| 4 | Technical Building Modernization | on | | | | | | |
| | -697 -1,625 2022/202 3 | | | | 573,438 | | | |
| | American River College | | | | 110% | | | |
| | | | | | | | | |

District Lecture Capacity/Load Ratios Los Rios CCD

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| No | . Project | | | | | | | <u> </u> |
|-----|--|-----------|-----------|-----------|-------------|-----------|-----------|-----------|
| INO | Lect WSCH Occupan ASF cy | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 5 | Rancho Cordova Phase 2 3,200 7,459 2023/202 | | | | | 580,897 | | |
| | 4 Rancho Cordova Educational Center | | | | | 110% | | |
| 20 | Lillard Hall Modernization -237 -552 2023/202 | | | | | 580,345 | | |
| | 4 Sacramento City College | | | | | 110% | | |
| 6 | Davies Hall Modernization -863 -2,012 2024/202 5 | | | | | | 578,333 | |
| | American River College | | | | | | 109% | |
| 8 | New Instructional Space Phase 8,000 18,648 2025/202 | e 2.2 | | | | | | 596,981 |
| | Folsom Lake College | | | | | | | 112% |
| 9 | New Instructional Space (Mohi 3,000 6,993 2025/202 | r 2) | | | | | | 603,974 |
| | Sacramento City College | | | | | | | 114% |
| 12 | New Instructional Space 6,000 13,986 2026/202 | | | | | | | |
| | Cosumnes River College | | | | | | | |
| 14 | West Sacramento Phase 2 3,004 7,002 2026/202 7 | | | | | | | |
| | West Sacramento Educational Center | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
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| | District Lecture Capacity/Load Ratios | |
| | Los Rios CCD | Page 10 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|-----------------------------|------------|---------|--------|------|--------|------|--------|------|-------|------|--------|------|-------|------|--------|------|---|
| | Lect | WSCH | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/ | 2023 | 2023/2 | 2024 | 2024/ | 2025 | 2025/2 | 2026 | |
| | ASF | | су | | | | | | | | | | | | | | | [|
| 13 | 3 New Instructional Space 1 | | | | | | | | | | | | | | | | | |
| | 4,000 9,324 2027/202 | | | | | | | | | | | | | | | | | |
| | 8 | | | | | | | | | | | | | | | | | |
| | Americar | n River Co | llege | | | | | | | | | | | | | | | _ |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected | 497,854 | 506,635 | 510,553 | 519,179 | 528,558 | 530,916 | 530,763 |
| 224,248 | WSCH Cumulative Capacity | 522,723 | 534,480 | 534,480 | 547,557 | 573,438 | 580,345 | 578,333 |

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| - | District Lecture Capacity/Load Ratios | |
| | Los Rios CCD | Page 11 |

| No. | Project | | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lect | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci | ty/Load | 105% | 105% | 105% | 105% | 108% | 109% | 109% | |
| | | Ratio | | | | | | | | | |

Calif. Comm. Colleges 6/5/2018 Five Year Construction Plan District Laboratory Capacity/Load Ratios

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| No Droingt | | | | | | |
|---|-----------|-----------|----------------|-----------|-----------|-----------|
| No. Project Lab WSCH Occupan 2019/202 ASF cy | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 16 Davis Center Phase 2 7,282 2,833 2017/201 8 Davis Center | | | | | | |
| 18 Mohr Hall Modernization 0 0 2019/202 204,942 0 Sacramento City College 97% | 2 | | | | | |
| 17 Liberal Arts Building Replacement 2,400 934 2020/202 1 | 205,875 | | | | | |
| American River College | 95% | | | | | |
| 1 Natomas Center Phase 2 and 3 16,441 6,397 2021/202 2 | | 212,273 | | | | |
| Natomas Education Center | | 92% | | | | |
| 2 FLC Instructional Buildings Phase 2.1 28,900 11,938 2022/202 3 | | | 224,211 | | | |
| Folsom Lake College | | | 94% | | | |
| 3 Elk Grove Center Phase 2 7,200 2,802 2022/202 3 | | | 227,012 96% | | | |
| Elk Grove Educational Center | | | 96% | | | |
| 4 Technical Building Modernization 2,986 1,762 2022/202 3 | | | 228,774 | | | |
| American River College | | | 96% | | | |

District Laboratory Capacity/Load Ratios Los Rios CCD

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| NI- Du-last | | F | I | - | | <u> </u> | |
|---|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| ASF Cy | 19/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 5 Rancho Cordova Phase 2 9,500 3,828 2023/202 4 | | | | | 232,602 | | |
| Rancho Cordova Educational Center | | | | | 95% | | |
| 20 Lillard Hall Modernization -174 -67 2023/202 | | | | | 232,535 | | |
| 4 Sacramento City College | | | | | 95% | | |
| 6 Davies Hall Modernization -214 -143 2024/202 5 | | | | | | 232,392 | |
| American River College | | | | | | 92% | |
| 8 New Instructional Space Phase 2.2 25,000 9,728 2025/202 6 | | | | | | | 242,120 |
| Folsom Lake College | | | | | | | 93% |
| 9 New Instructional Space (Mohr 2) 8,000 3,113 2025/202 6 | | | | | | | 245,233 |
| Sacramento City College | | | | | | | 94% |
| 11 Automotive Tech Building Expansion 5,070 592 2025/202 | 1 | | | | | | 245,825 |
| 6 Cosumnes River College | | | | | | | 94% |
| 12 New Instructional Space 8,000 3,113 2026/202 | | | | | | | |
| Cosumnes River College | | | | | | | |

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| | District Laboratory Capacity/Load Ratios | |
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| No. | Project | | | | | | | | | | | | | | | | | |
|-----|--------------------------------|-----------|--|-------------|----------|-------|------|-------|------|--------|------|-------|-------|-------|------|-------|----------|--|
| | Lab | WSCH | Occupan | 2019/2 | 020 | 2020/ | 2021 | 2021/ | 2022 | 2022/2 | 2023 | 2023/ | /2024 | 2024/ | 2025 | 2025/ | 2026 | |
| | ASF | | cv | | | | | | | | | | | | | | | |
| 14 | West Sad | cramento | Phase 2 | | | | | | | | | | | | | | <u> </u> | |
| | 7,282 | 2.833 | 2026/202 | | | | | | | | | | | | | | | |
| | , - | , | 7 | | | | | | | | | | | | | | | |
| | West Sad | cramento | | | | | | | | | | | | | | | | |
| | Educatio | nal Cente | er | | | | | | | | | | | | | | | |
| 13 | New Inst 12,000 American | | 2027/202 8 | | | | | | | | | | | | | | | |
| 15 | 6,000 | | ter Moderniza 2027/202 8 ollege | ation and E | Expansio | n | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected | 211,532 | 217,345 | 230,585 | 237,528 | 244,026 | 253,676 | 260,363 |
| , | WSCH | | | | | | | |
| 536,314 | Cumulative | 202,108 | 204,942 | 205,875 | 212,273 | 228,774 | 232,535 | 232,392 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
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| - | District Laboratory Capacity/Load Ratios | |
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| No. | Project | | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lab | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci | ty/Load | 96% | 94% | 89% | 89% | 94% | 92% | 89% | |
| | | Ratio | | | | | | | | | |

Calif. Comm. Colleges
Five Year Construction Plan

District Office Capacity/Load Ratios

Los Rios CCD
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2,760 72%

| | | | 1 | | T | | Ī | |
|----|--|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| No | | 019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 16 | Davis Center Phase 2 2,518 18 2017/201 8 Davis Center | | | | | | | |
| 19 | College Center Expansion 6,404 46 2019/202 0 | 2,652 | | | | | | |
| | Cosumnes River College | 71% | | | | | | |
| 17 | Liberal Arts Building Replacement 0 0 2020/202 | | 2,652 | | | | | |
| | American River College | | 70% | | | | | |
| 1 | Natomas Center Phase 2 and 3 4,417 32 2021/202 | | | 2,683 | | | | |
| | Natomas Education Center | | | 71% | | | | |
| 2 | FLC Instructional Buildings Phase 9,400 67 2022/202 | 2.1 | | | 2,750 | | | |
| | Folsom Lake College | | | | 72% | | | |
| 3 | Elk Grove Center Phase 2 2,400 17 2022/202 | | | | 2,767 | | | |
| | Elk Grove Educational Center | | | | 72% | | | |
| 4 | Technical Building Modernization -1,093 -8 2022/202 | | | | 2,760 | | | |

American River College

District Office Capacity/Load Ratios Los Rios CCD

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| | 1 | | | | | | | |
|----|--|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| No | | | | | | | | |
| | | 19/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 5 | ASF cy Rancho Cordova Phase 2 | | | | | | | |
| J | 600 4 2023/202 | | | | | 2,764 | | |
| | 4 | | | | | | | |
| | Rancho Cordova Educational | | | | | 71% | | |
| | Center | | | | | | | |
| 20 | Lillard Hall Modernization | | | | | | | |
| | 1,995 14 2023/202 | | | | | 2,778 | | |
| | 4 Sacramento City College | | | | | 71% | | |
| | | | | | | 7170 | | |
| 6 | Davies Hall Modernization | | | | | | 0.770 | |
| | -719 -5 2024/202 5 | | | | | | 2,773 | |
| | American River College | | | | | | 69% | |
| 0 | N | | | | | | | |
| 8 | New Instructional Space Phase 2.2 13,000 93 2025/202 | | | | | | | 2,866 |
| | 6 | | | | | | | 2,000 |
| | Folsom Lake College | | | | | | | 89% |
| 0 | New Instructional Space (Mohr 2) | | | | | | | |
| 7 | 3,000 21 2025/202 | | | | | | | 2,887 |
| | 6 | | | | | | | |
| | Sacramento City College | | | | | | | 89% |
| 10 | Administration Building Modernizati | on | | | | | | |
| | 0 0 2026/202 | | | | | | | |
| | 7 American River College | | | | | | | |
| | American River College | | | | | | | |
| 12 | New Instructional Space | | | | | | | |
| | 2,000 14 2026/202 7 | | | | | | | |
| | Cosumnes River College | | | | | | | |
| | occurring three conlege | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
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| | District Office Capacity/Load Ratios | |
| | Los Rios CCD | Page 18 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|--------------------------------|-----------|----------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|-------|------|---|
| | Off | FTE | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/ | 2026 | |
| | ASF | | СУ | | | | | | | | | | | | | | | |
| 14 | West Sac | ramento | Phase 2 | | | | | | | | | | | | | | | |
| | 2,520 | 18 | 2026/202 | | | | | | | | | | | | | | | |
| | | | 7 | | | | | | | | | | | | | | | |
| | West Sac | ramento | | | | | | | | | | | | | | | | |
| | Education | nal Cente | r | | | | | | | | | | | | | | | _ |
| 13 | New Instr 4,000 American | 29 | 2027/202 | | | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected | 3,723 | 3,762 | 3,790 | 3,823 | 3,890 | 4,031 | 3,234 |
| 362,306 | FTE Cumulative Capacity | 2,588 | 2,652 | 2,652 | 2,683 | 2,760 | 2,778 | 2,773 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
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| - | District Office Capacity/Load Ratios | |
| | Los Rios CCD | Page 19 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Off | FTE | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | l |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci [*] | ty/Load | 70% | 70% | 70% | 70% | 71% | 69% | 86% | |
| | | Ratio | - | | | | | | | | |

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| Na | . Project | + | | <u> </u> | 1 | 1 | 1 | T | T |
|-----|-------------|--|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| INO | . [Project | Lib Occupa ASF cy | n 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 16 | Davis Ce | enter Phase 2 1,800 2017/20 8 enter | 01 | | | | | | |
| 19 | | Center Expansion 5,275 2019/20 | | | | | | | |
| | Cosumn | es River College | 89% | | | | | | |
| 17 | Liberal A | Arts Building Replac 0 2020/20 1 | cement 02 | 167,142 | | | | | |
| | America | n River College | | 88% | | | | | |
| 1 | Natomas | s Center Phase 2 ai 2,850 2021/20 2 | | | 169,992 | | | | |
| | Natomas | s Education Center | | | 88% | | | | |
| 2 | FLC Inst | ructional Buildings 1,800 2022/20 3 | | | | 171,792 | | | |
| | Folsom L | Lake College | | | | 88% | | | |
| 3 | Elk Grov | re Center Phase 2 1,800 2022/20 3 | 02 | | | 173,592 | | | |
| | Elk Grov | re Educational Cent | er | | | 89% | | | |
| 20 | Lillard H | all Modernization -206 2023/20 | 02 | | | | 173,386 | | |
| | Sacrame | 4 ento City College | | | | | 88% | | |
| 6 | Davies F | Hall Modernization -112 2024/20 5 | 02 | | | | | 173,274 | |
| | America | n River College | | | | | | 87% | |

| No. | Project | | | | | | | | |
|-----|-----------------------------------|----------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | cupan 20 cy | 19/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 7 | Library Modernization | | | | | | | | |
| | 0 20 | 25/202 | | | | | | | 173,274 |
| | Cosumnes River College | aje | | | | | | | 86% |
| | N | DI 0.0 | | | | | | | |
| 8 | New Instructional Spa 7,000 20 | | | | | | | | 180,274 |
| | Folsom Lake College | 6 | | | | | | | 89% |
| 4.4 | W 16 1 D | 0 | | | | | | | |
| 14 | West Sacramento Pha 1,800 20 | | | | | | | | |
| | 1,000 20. | 7 | | | | | | | |
| | West Sacramento | | | | | | | | |
| | Educational Center | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected | 188,488 | 190,726 | 192,995 | 195,303 | 197,644 | 200,022 | 202,439 |
| 160,067 | ASF Cumulative Capacity | 160,067 | 167,142 | 167,142 | 169,992 | 173,592 | 173,386 | 173,274 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|---------------------------------------|----------|
| | District Library Capacity/Load Ratios | |
| | Los Rios CCD | Page 22 |

| No. | Project | | | | | | | | | |
|-----|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | Lib | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | ASF | сý | | | | | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | Capacit | ty/Load | 85% | 88% | 87% | 87% | 88% | 87% | 86% |
| | | Ratio | - | | | | | | | |

| lО. | | | | | | | | |
|-----|--|---------------|-----------|-----------|---------------|-----------|---------------|---------------|
| | AVTV Occupan 20 ASF cy | 19/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 16 | Davis Center Phase 2 202 2017/201 8 Davis Center | | | | | | | |
| 9 | College Center Expansion -541 2019/202 0 Cosumnes River College | 18,772 35% | | | | | | |
| 1 | Natomas Center Phase 2 and 3 1,005 2021/202 | | | 19,777 | | | | |
| 4 | Natomas Education Center Technical Building Modernization -666 2022/202 3 American River College | | | 36% | 19,111 35% | | | |
| 6 | Davies Hall Modernization -64 2024/202 5 American River College | | | | | | 19,047 35% | |
| 8 | New Instructional Space Phase 2.2 425 2025/202 6 Folsom Lake College | | | | | | | 19,472 35% |
| 2 | New Instructional Space 600 2026/202 7 Cosumnes River College | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | District AV/TV Capacity/Load Ratios | |
| | Los Rios CCD | Page 24_ |

| No. Project | | | | | | | | | | | | | | | | |
|-------------|---|--------|-----|---------|-----|--------|------|--------|------|--------|------|--------|------|-------|------|---|
| | AVTV Occupan | 2019/2 | 020 | 2020/20 | 021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/ | 2026 | |
| | ASF cy | | | | | | | | | | | | | | | |
| 14 West Sac | cramento Phase 2 | | | | | | | | | | | | | | | |
| | 200 2026/202 | | | | | | | | | | | | | | | |
| | 7 | | | | | | | | | | | | | | | |
| West Sac | cramento | | | | | | | | | | | | | | | |
| Education | nal Center | | | | | | | | | | | | | | | _ |
| | ructional Space 1 650 2027/202 8 n River College | | | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--------|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | · · · · · · · · · · · · · · · · · · · | 54,094 | 54,285 | 54,478 | 54,674 | 54,873 | 55,075 | 55,281 |
| 19,111 | ASF Cumulative Capacity | 19,111 | 18,772 | 18,772 | 19,777 | 19,111 | 19,111 | 19,047 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|--|-------------------------------------|----------|
| , and the second | District AV/TV Capacity/Load Ratios | |
| | Los Rios CCD | Page 25 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | - | VTVA | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci [*] | ty/Load | 35% | 35% | 34% | 36% | 35% | 35% | 34% | |
| | | Ratio | | | | | | | | | |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

Load Distribution and Staff Forecast

Los Rios CCD Page 26

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 | | | | | | | |
| 2016 | 3,236 | 703,358 | 5,984 | 697,374 | 30,407 | 476,552 | 190,416 |
| 2017 | 3,359 | 718,098 | 6,111 | 711,987 | 31,048 | 481,267 | 199,672 |
| | | | | | | | |
| Forecast | | | | | | | |
| 2018 | 3,605 | 733,121 | 6,202 | 726,919 | 31,522 | 491,626 | 203,771 |
| 2019 | 3,723 | 748,439 | 6,302 | 742,137 | 32,751 | 497,854 | 211,532 |
| 2020 | 3,762 | 764,055 | 6,403 | 757,652 | 33,672 | 506,635 | 217,345 |
| 2021 | 3,790 | 779,972 | 4,961 | 775,011 | 33,873 | 510,553 | 230,585 |
| 2022 | 3,823 | 796,202 | 5,024 | 791,178 | 34,471 | 519,179 | 237,528 |
| 2023 | 3,890 | 812,748 | 5,088 | 807,660 | 35,075 | 528,558 | 244,026 |
| 2024 | 4,031 | 825,273 | 5,150 | 820,123 | 35,532 | 530,916 | 253,676 |

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

WSCH Distributed to Campuses or Other Locations

| | | Actual | | | | | Projected | | | |
|--------------|---------------------------|------------------------|---------|---------|---------|---------|-----------|---------|---------|---------|
| Campus | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| American Ri | ver College 182,961 | 166,976 | 168,753 | 170,084 | 172,141 | 175,733 | 177,054 | 178,349 | 180,430 | 182,385 |
| Cosumnes R | Priver College 147,165 | 143,172 | 143,620 | 146,624 | 149,688 | 152,811 | 156,774 | 160,037 | 164,175 | 166,705 |
| Sacramento | City College 174,636 | 157,209 | 157,982 | 156,888 | 159,418 | 160,452 | 162,234 | 164,018 | 164,175 | 165,880 |
| Folsom Lake | e College 134,192 | 131,007 | 140,747 | 146,624 | 148,939 | 151,283 | 154,434 | 159,240 | 164,175 | 166,705 |
| El Dorado C | enter 20,285 | 20,587 | 20,825 | 21,261 | 20,956 | 19,865 | 19,499 | 19,905 | 20,319 | 20,632 |
| Elk Grove Ed | ducational Ce 16,850 | nter 16,844 | 17,234 | 18,328 | 19,459 | 20,629 | 21,839 | 23,090 | 23,570 | 25,583 |
| Natomas Ed | ucation Cente 16,663 | er 16,844 | 17,234 | 18,328 | 19,459 | 21,394 | 21,839 | 22,294 | 22,757 | 23,108 |
| Davis Cente | r 17,387 | 16,844 | 17,234 | 18,328 | 19,459 | 20,629 | 21,839 | 23,090 | 24,382 | 24,758 |
| West Sacrar | nento Educat 14,323 | ional Center 16,844 | 17,234 | 18,328 | 19,459 | 20,629 | 21,839 | 23,090 | 23,570 | 23,933 |
| Los Rios Dis | Los Rios District Office | | | | | | | | | |
| Rancho Coro | dova Educatio | onal Center 17,031 | 17,234 | 18,328 | 19,459 | 20,629 | 22,619 | 23,090 | 25,195 | 25,583 |
| Total | 724,462 | 703,358 | 718,098 | 733,121 | 748,439 | 764,055 | 779,972 | 796,202 | 812,748 | 825,273 |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

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) |
|-----------|-----------------------------|------------------------------|--|---|-------------------------------------|---------------------------------|------------------------|
| 2018/2019 | 48,628 | 10 | 37,950 | 11,490 | 20,340 | 116,506 | 186,286 |
| 2019/2020 | 49,377 | 10 | 37,950 | 11,490 | 20,340 | 118,708 | 188,488 |
| 2020/2021 | 50,138 | 10 | 37,950 | 11,490 | 20,340 | 120,946 | 190,726 |
| 2021/2022 | 50,910 | 10 | 37,950 | 11,490 | 20,340 | 123,215 | 192,995 |
| 2022/2023 | 51,695 | 10 | 37,950 | 11,490 | 20,340 | 125,523 | 195,303 |
| 2023/2024 | 52,491 | 10 | 37,950 | 11,490 | 20,340 | 127,864 | 197,644 |
| 2024/2025 | 53,300 | 10 | 37,950 | 11,490 | 20,340 | 130,242 | 200,022 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--------------------------------------|----------|
| | Load Distribution and Staff Forecast | |
| | Los Rios CCD | Page 29 |

Library Load by Campus or Location

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

| Campus | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|------------------------------------|---------|---------|---------|---------|---------|---------|---------|
| American River College | 46,944 | 47,499 | 48,063 | 48,635 | 49,216 | 49,806 | 50,406 |
| | (25%) | (25%) | (25%) | (25%) | (25%) | (25%) | (25%) |
| Cosumnes River College | 37,816 | 38,263 | 38,717 | 39,178 | 39,647 | 40,122 | 40,604 |
| | (20%) | (20%) | (20%) | (20%) | (20%) | (20%) | (20%) |
| Sacramento City College | 42,473 | 42,975 | 43,485 | 44,003 | 44,529 | 45,063 | 45,605 |
| | (23%) | (23%) | (23%) | (23%) | (23%) | (23%) | (23%) |
| Folsom Lake College | 33,904 | 34,305 | 34,712 | 35,125 | 35,545 | 35,971 | 36,404 |
| | (18%) | (18%) | (18%) | (18%) | (18%) | (18%) | (18%) |
| El Dorado Center | 4,471 | 4,524 | 4,577 | 4,632 | 4,687 | 4,743 | 4,801 |
| | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) |
| Elk Grove Educational Center | 3,726 | 3,770 | 3,815 | 3,860 | 3,906 | 3,953 | 4,000 |
| | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) |
| Natomas Education Center | 4,657 | 4,712 | 4,768 | 4,825 | 4,883 | 4,941 | 5,001 |
| | (3%) | (3%) | (3%) | (3%) | (3%) | (3%) | (3%) |
| Davis Center | 4,843 | 4,901 | 4,959 | 5,018 | 5,078 | 5,139 | 5,201 |
| | (3%) | (3%) | (3%) | (3%) | (3%) | (3%) | (3%) |
| West Sacramento Educational Center | 3,726 | 3,770 | 3,815 | 3,860 | 3,906 | 3,953 | 4,000 |
| | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) |
| Los Rios District Office | (0%) | (0%) | (0%) | (0%) | (0%) | (0%) | (0%) |
| Rancho Cordova Educational Center | 3,726 | 3,770 | 3,815 | 3,860 | 3,906 | 3,953 | 4,000 |
| | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) |
| Total | 186,286 | 188,488 | 190,726 | 192,995 | 195,303 | 197,644 | 200,022 |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

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) |
|-----------|-----------------------------|------------------------------|--|---|-------------------------------------|---------------------------------|------------------------|
| 2018/2019 | 48,628 | 10 | 35,000 | 4,500 | 4,500 | 9,907 | 53,907 |
| 2019/2020 | 49,377 | 10 | 35,000 | 4,500 | 4,500 | 10,094 | 54,094 |
| 2020/2021 | 50,138 | 10 | 35,000 | 4,500 | 4,500 | 10,285 | 54,285 |
| 2021/2022 | 50,910 | 10 | 35,000 | 4,500 | 4,500 | 10,478 | 54,478 |
| 2022/2023 | 51,695 | 10 | 35,000 | 4,500 | 4,500 | 10,674 | 54,674 |
| 2023/2024 | 52,491 | 10 | 35,000 | 4,500 | 4,500 | 10,873 | 54,873 |
| 2024/2025 | 53,300 | 10 | 35,000 | 4,500 | 4,500 | 11,075 | 55,075 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--------------------------------------|----------|
| - | 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 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|------------------------------------|--------|--------|--------|--------|--------|--------|--------|
| American River College | 13,585 | 13,632 | 13,680 | 13,728 | 13,778 | 13,828 | 13,879 |
| | (25%) | (25%) | (25%) | (25%) | (25%) | (25%) | (25%) |
| Cosumnes River College | 10,943 | 10,981 | 11,020 | 11,059 | 11,099 | 11,139 | 11,180 |
| | (20%) | (20%) | (20%) | (20%) | (20%) | (20%) | (20%) |
| Sacramento City College | 12,291 | 12,333 | 12,377 | 12,421 | 12,466 | 12,511 | 12,557 |
| | (23%) | (23%) | (23%) | (23%) | (23%) | (23%) | (23%) |
| Folsom Lake College | 9,811 | 9,845 | 9,880 | 9,915 | 9,951 | 9,987 | 10,024 |
| | (18%) | (18%) | (18%) | (18%) | (18%) | (18%) | (18%) |
| El Dorado Center | 1,294 | 1,298 | 1,303 | 1,307 | 1,312 | 1,317 | 1,322 |
| | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) |
| Elk Grove Educational Center | 1,078 | 1,082 | 1,086 | 1,090 | 1,093 | 1,097 | 1,102 |
| | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) |
| Natomas Education Center | 1,348 | 1,352 | 1,357 | 1,362 | 1,367 | 1,372 | 1,377 |
| | (3%) | (3%) | (3%) | (3%) | (3%) | (3%) | (3%) |
| Davis Center | 1,402 | 1,406 | 1,411 | 1,416 | 1,422 | 1,427 | 1,432 |
| | (3%) | (3%) | (3%) | (3%) | (3%) | (3%) | (3%) |
| West Sacramento Educational Center | 1,078 | 1,082 | 1,086 | 1,090 | 1,093 | 1,097 | 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 | 1,093 | 1,097 | 1,102 |
| | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) | (2%) |
| Total | 53,907 | 54,094 | 54,285 | 54,478 | 54,674 | 54,873 | 55,075 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|------------|-------------|---------------|--------|------|-------|------|--------|------|--------|------|--------|------|-------|------|--------|------|---|
| | Lect | WSCH | Occupan | 2019/2 | 2020 | 2020/ | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/ | 2025 | 2025/2 | 2026 | |
| | ASF | | cy | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | - |
| 17 | Liberal A | rts Buildir | ng Replacem | ent | | | | | | | | | | | | | | |
| | 0 | 0 | 2020/202 | | | 160, | 853 | | | | | | | | | | | |
| | | | 1 | | | | | | | | | | | | | | | |
| | Americar | n River Co | ollege | | | 134 | 1% | | | | | | | | | | | _ |
| | | | | | | | | | | | | | | | | | | |
| 4 | | | Modernization | on | | | | | | | | | | | | | | |
| | -697 | -1,625 | 2022/202 | | | | | | | 159,2 | 228 | | | | | | | |
| | | | 3 | | | | | | | | | | | | | | | |
| | Americar | n River Co | ollege | | | | | | | 132 | % | | | | | | | _ |
| , | Davidae II | all Madan | unization | | | | | | | | | | | | | | | |
| 6 | Davies H | | 2024/202 | | | | | | | | | | | 157, | 217 | | | |
| | -803 | -2,012 | 2024/202 5 | | | | | | | | | | | 157, | 217 | | | |
| | Amorican | n River Co | • | | | | | | | | | | | 129 | 00/2 | | | |
| | AHEHLAI | I IXIVEL CC | леде | | | | | | | | | | | 123 | 7 70 | | | - |
| 13 | New Inst | ructional | Space 1 | | | | | | | | | | | | | | | |
| | 4,000 | | 2027/202 | | | | | | | | | | | | | | | |
| | 1,500 | 7,024 | 8 | | | | | | | | | | | | | | | |
| | Americar | River Co | - | | | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected WSCH | 117,589 | 119,608 | 119,631 | 120,506 | 121,019 | 122,330 | 121,049 |
| 69,006 | Cumulative Capacity | 160,853 | 160,853 | 160,853 | 160,853 | 159,228 | 159,228 | 157,217 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 | | | | | | |
|-------------------------------------|-----------------------------|----------|--|--|--|--|--|--|
| Campus Lecture Capacity/Load Ratios | | | | | | | | |
| | American River College | Page 34 | | | | | | |

| No. | Project | | | | | | | | | | | | | | | | | |
|-------|---------------|------|---------|---------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--|
| | Lect | WSCH | Occupan | 2019/20 | 020 | 2020/2 | 021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | ASF | | СУ | | | | | | | | | | | | | | | |
| | | | - | 2019/2 | 2020 | 2020/2 | 2021 | 2021/ | 2022 | 2022/ | 2023 | 2023/ | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | Capacity/Load | | 1379 | % | 1349 | % | 134 | % | 133 | % | 132 | % | 130 | % | 130° | % | | |
| Ratio | | | | | | | | | | | | | | | | | | |

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| lo. Project | | | | | | | |
|--|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lab WSCH Oc ASF | cupan 2019/2020 cy | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 7 Liberal Arts Building R | eplacement | | | | | | |
| 2,400 934 20 | 20/202 1 | 60,285 | | | | | |
| American River Colleg | e | 133% | | | | | |
| 4 Technical Building Mo | dernization | | | | | | |
| 2,986 1,762 20 | 22/202 3 | | | 62,046 | | | |
| American River Colleg | е | | | 133% | | | |
| 6 Davies Hall Moderniza | | | | | | | |
| -214 -143 20 | 24/202 5 | | | | | 61,904 | |
| American River Colleg | е | | | | | 127% | |
| 3 New Instructional Spa 12,000 4,669 20 | | | | | | | |
| American River Colleg | | | | | | | |
| 5 Public Safety Center N 6,000 2,335 20 | | sion | | | | | |
| American River Colleg | e | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected | 44,309 | 45,234 | 46,450 | 46,790 | 48,229 | 48,752 | 49,684 |
| | WSCH | | | | | | | |
| 158,867 | Cumulative | 59,351 | 59,351 | 60,285 | 60,285 | 62,046 | 62,046 | 61,904 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | American River College | Page 36 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|---------|--------|---------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--|
| | Lab | WSCH | Occupan | 2019/2 | 020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | ASF | | су | | | | | | | | | | | | | | | |
| | | | - | 2019/2 | 2020 | 2020/2 | 2021 | 2021/ | 2022 | 2022/ | 2023 | 2023/ | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | | Capaci | ty/Load | 1349 | % | 1319 | % | 130 | % | 129 | % | 129 | % | 127 | % | 1259 | % | |
| | | Ratio | | | | | | | | | | | | | | | | |

| campus | Office Capacity/Load | r |
|--------|------------------------|---|
| | American River College | |

| | _ | | | | | | | | | | | | | | | | |
|-----|----------|-------------|---------------|----------|------|-------|------|--------|------|--------|------|--------|------|-------|------|--------|----------|
| No. | | | | | | | | | | | | | | | | | <u> </u> |
| | Off | FTE | Occupan | 2019/2 | 2020 | 2020/ | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/ | 2025 | 2025/2 | 2026 |
| | ASF | | су | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| 17 | | | ng Replacem | ent | | 7.0 | ., | | | | | | | | | | |
| | 0 | 0 | 2020/202 | | | 70 |)6 | | | | | | | | | | |
| | Americar | Divor Co | l Illogo | | | 74 | 0/ | | | | | | | | | | |
| | Amenca | i River Co | Jilege | | | /4 | /0 | | | | | | | | | | |
| 4 | Technica | l Building | Modernizatio | on | | | | | | | | | | | | | |
| · | -1,093 | | 2022/202 | | | | | | | 69 | 8 | | | | | | |
| | | | 3 | | | | | | | | | | | | | | |
| | American | River Co | ollege | | | | | | | 739 | % | | | | | | |
| | | | | | | | | | | | | | | | | | |
| 6 | Davies H | | | | | | | | | | | | | | | | |
| | -719 | -5 | 2024/202 5 | | | | | | | | | | | 69 | 3 | | |
| | Americar | River Co | • | | | | | | | | | | | 72 | % | | |
| | Americal | I INIVCI CO | Silege | | | | | | | | | | | 12 | 70 | | |
| 10 | Administ | ration Bu | ilding Moderr | nization | | | | | | | | | | | | | |
| | 0 | | 2026/202 | | | | | | | | | | | | | | |
| | | | 7 | | | | | | | | | | | | | | |
| | Americar | River Co | ollege | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| 13 | New Inst | | | | | | | | | | | | | | | | |
| | 4,000 | 29 | 2027/202 | | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--------|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected | 945 | 952 | 954 | 960 | 973 | 969 | 1,176 |
| 98,840 | FTE Cumulative Capacity | 706 | 706 | 706 | 706 | 698 | 698 | 693 |

American River College

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------------|------------------------------------|----------|
| daiii. doiiiiiii. doiileges | Campus Office Capacity/Load Ratios | 0/3/2010 |
| | American River College | Page 38 |

| No. | Project | | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Off | FTE | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | СУ | | | | | | | |] |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci | ty/Load | 75% | 74% | 74% | 74% | 72% | 72% | 59% | |
| | | Ratio | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | American River College | Page 39 |

| Nο | Project | | | | | | | | | | | | | | | | | |
|------|------------|-----------|----------------|--------|------|--------|------------|--------|------|--------|------|--------|------|--------|------|--------|------|---|
| 110. | 110,000 | Lib | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | | ASF | СУ | | | | | | | | | | | | | | | İ |
| 17 L | iberal Art | s Buildin | ng Replacem | ent | | | | | | | | | | | | | | |
| | | | 2020/202 | | | 47,6 | 42 | | | | | | | | | | | |
| | | 2' 0 | 1 | | | 00/ | 24 | | | | | | | | | | | |
| | American I | River Co | niege | | | 999 | <u>//o</u> | | | | | | | | | | | - |
| 6 D | Davies Hal | l Moder | nization | | | | | | | | | | | | | | | |
| | | -112 | 2024/202 | | | | | | | | | | | 47,5 | 30 | | | |
| ٨ | American f | Divar Ca | Jlege Jlege | | | | | | | | | | | 949 | 0/2 | | | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library Actual*/Projected | 47,499 | 48,063 | 48,635 | 49,216 | 49,806 | 50,406 | 51,015 |
| ASF 47,642 Cumulative Capacity | 47,642 | 47,642 | 47,642 | 47,642 | 47,642 | 47,642 | 47,530 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| - | Campus Library Capacity/Load Ratios | |
| | American River College | Page 40 |

| No. | Project | | | | | | | | | |
|-----|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | Lib | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | ASF | су | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | Capacit | ty/Load | 100% | 99% | 98% | 97% | 96% | 95% | 93% |
| | | Ratio | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 | | | | |
|-----------------------------------|-----------------------------|----------|--|--|--|--|
| Campus AV/TV Capacity/Load Ratios | | | | | | |
| | American River College | Page 41 | | | | |

| No. Project | | | | | |
|--|--------------------|--------------|-----------|-----------|-----------|
| AVTV Occupan 2019/2020 ASF cy | 2020/2021 2021/202 | 22 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 4 Technical Building Modernization -666 2022/202 | | 3,823 | | | |
| American River College | | 28% | | | |
| 6 Davies Hall Modernization -64 2024/202 5 | | | | 3,759 | |
| American River College | | | | 27% | |
| 13 New Instructional Space 1 650 2027/202 8 American River College | | | | | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV Actual*/Projected | 13,632 | 13,680 | 13,728 | 13,778 | 13,828 | 13,879 | 13,931 |
| ASF 4,489 Cumulative Capacity | 4,489 | 4,489 | 4,489 | 4,489 | 3,823 | 3,823 | 3,759 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| - | Campus AV/TV Capacity/Load Ratios | |
| | American River College | Page 42 |

| No. | Project | | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | - | AVTV | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | сy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci | ty/Load | 33% | 33% | 33% | 33% | 28% | 28% | 27% | |
| | | Ratio | - | | | | | | | | |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

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 | | | | | | | |
| 2016 | 826 | 166,976 | 1,670 | 165,307 | 8,265 | 114,062 | 42,980 |
| 2017 | 876 | 168,753 | 1,688 | 167,065 | 8,353 | 115,275 | 43,437 |
| Forecast | | | | | | | |
| 2018 | 918 | 170,084 | 1,701 | 168,383 | 8,419 | 116,184 | 43,780 |
| 2019 | 945 | 172,141 | 1,721 | 170,420 | 8,521 | 117,589 | 44,309 |
| 2020 | 952 | 175,733 | 1,757 | 173,975 | 9,134 | 119,608 | 45,234 |
| 2021 | 954 | 177,054 | 1,771 | 175,283 | 9,202 | 119,631 | 46,450 |
| 2022 | 960 | 178,349 | 1,783 | 176,566 | 9,270 | 120,506 | 46,790 |
| 2023 | 973 | 180,430 | 1,804 | 178,626 | 9,378 | 121,019 | 48,229 |
| 2024 | 969 | 182,385 | 1,824 | 180,561 | 9,479 | 122,330 | 48,752 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-----------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | Americ | an River College | | Page 44 |
| | | | | |
| 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 w | hose 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 | | 918.0 | | 918.0 |
| | | 7.0.0 | | 7.0.0 |
| Counselors Include certificated special program economic opportunity program, cod and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of audi | o/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of Da | n as endent, President, | | | |
| | Fall 2018 Totals | 918.0 | 0.0 | 918.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-----------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Amerio | an River College | | Page 45 |
| | | | | |
| Campus Worksheet for Computin | a FTF Instruction Sta | ıff | | |
| College Instructional Staff, Fall Term. Included ar | e all certificated staff for day, | | | |
| extended day, and adult education except those w | hose 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 | | 945.0 | | 945.0 |
| man dotors | | 710.0 | | 710.0 |
| Counselors Include certificated special program economic opportunity program, cod and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of audi | o/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of Da | n as endent, President, | | | |
| | Fall 2019 Totals | 945.0 | 0.0 | 945.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|----------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Americ | can River College | | Page 46 |
| | | | | |
| Campus Worksheet for Computing | g FTE Instruction Sta | ıff | | |
| College Instructional Staff, Fall Term. Included are | all certificated staff for day, | | | |
| extended day, and adult education except those w | hose 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 | | 952.0 | | 952.0 |
| Counselors Include certificated special program economic opportunity program, coo and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of audio | o/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with re covering the entire institution, such Superintendent, Assistant Superinte Dean of Instruction, Director of Dat | as endent, President, | | | |
| | Fall 2020 Totals | 952.0 | 0.0 | 952.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|----------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Americ | an River College | | Page 47 |
| | | | | |
| Campus Worksheet for Computing | n FTF Instruction Sta | ıff | | |
| College Instructional Staff, Fall Term. Included are | all certificated staff for day, | | | |
| extended day, and adult education except those when | hose 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 economic opportunity program, coo and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of audio | o/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent Dean of Instruction, Director of Dat | as endent, President, | | | |
| | Fall 2021 Totals | 954.0 | 0.0 | 954.0 |

| Calif. Comm. Colleges | Five Year | r Construction Plan | | 6/5/2018 |
|--|---------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | Americ | can River College | | Page 48 |
| | | | | |
| Campus Worksheet for Computing | FTE Instruction Sta | nff | | |
| 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-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 | | 960.0 | | 960.0 |
| Counselors Include certificated special program economic opportunity program, cool and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of audio | /visual, et. al. | | | |
| Institutional Administrators Include certificated persons with rescovering the entire institution, such Superintendent, Assistant Superintendent Dean of Instruction, Director of Data | as ndent, President, | | | |
| | Fall 2022 Totals | 960.0 | 0.0 | 960.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Americ | an River College | | Page 49 |
| | | | | |
| 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 prograe economic opportunity program, cand Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | dio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, sur Superintendent, Assistant Superin Dean of Instruction, Director of D | ch as itendent, President, | | | |
| | Fall 2023 Totals | 973.0 | 0.0 | 973.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-----------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Amerio | an River College | | Page 50 |
| | | | | |
| Campus Worksheet for Computin | a 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 | hose 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 | | 969.0 | | 969.0 |
| Counselors Include certificated special program economic opportunity program, coand Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of audi | o/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of Da | n as endent, President, | | | |
| | Fall 2024 Totals | 969.0 | 0.0 | 969.0 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------|----------|
|-----------------------|-----------------------------|----------|

Cum Sum of Existing and Proposed Space, 2019 - 2025

American River College

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

| Priority and | | | | | AV Radio | | | | | |
|----------------|-------------------|------------------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| Year of | Classroom | Laboratory | Office | Library | TV | P.E. | Assembly | Inactive | All Other | |
| Occupancy | 100's | 200's | 300's | 400's | 530 - 535 | 520 - 525 | 610 - 625 | 050 - 070 | Areas | Total ASF |
| (a) | (b) | (c) | (d) | (e) | (f) | (g) | (h) | (i) | (j) | (k) |
| Total ASF | 69,006 | 158,867 | 98,840 | 47,642 | 4,489 | 73,506 | 15,714 | | 340,193 | 808,257 |
| | | | | | | | | • | | |
| 4 2022/2023 | Technical Buildi | ng Modernization | | | | | | | | |
| | -697 | 2,986 | -1,093 | | -666 | | | | -530 | |
| | 68,309 | 161,853 | 97,747 | | 3,823 | | | | 339,663 | |
| 6 2024/2025 | Davies Hall Mod | dernization | | | | | | | | |
| | -863 | -214 | -719 | -112 | -64 | | | | | -1,972 |
| , | 67,446 | 161,639 | 97,028 | 47,530 | 3,759 | | | | | 806,285 |
| 17 2020/2021 | Liberal Arts Buil | ding Replacement | | | | | | | | |
| | | 2,400 | | | | | | | | 2,400 |
| | | 164,039 | | | | | | | | 808,685 |
| Total Existing | and Propose | ed Space | | | | | | | | |
| | 67,446 | 164,039 | 97,028 | 47,530 | 3,759 | 73,506 | 15,714 | | 339,663 | 808,685 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Capacity of Net Existing On-Campus ASF | |
| | American River College | Page 52 |

| Classrooms, Classroom Service (Room Type 100's) | | Net ASF | ASF/100 WSCH | WSCH_ |
|---|--------|------------|-----------------|---------|
| | Totals | 69,006 | 42.9 | 160,853 |

| 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 | 27,539 | 257 | 10,716 |
| 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 | 17,362 | 321 | 5,409 | 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 | 19,667 | 856 | 2,298 | 2200 Social Sciences | | 150 | |
| 0949 Automotive Collison Repair | | 856 | | 3000 Commercial Services | | 214 | |
| 0950 Aeronautical and Aviation Technology | | 749 | | 4900 Interdisciplinary Studies | 15,060 | 257 | 5,860 |
| 0952 Construction Crafts Technology | | 749 | | | | _ | |
| | | | | Totals | 158,867 | | 59,351 |
| | | | Camp | pus Avg Lab ASF/100 WSCH | | 268 | |

| Office and Office Service Areas (Room Type 300's) | | ASF | ASF per FTE | Capacity FTE_ | |
|---|--------|--------|----------------|------------------|--|
| | Totals | 98,840 | 140 | 706 | |

| Calif. Comm. Colleges | Five Year (| 6/5/2018 | |
|---------------------------|-------------------------|--------------------|------------------|
| | Project In | itent 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 | 6/5/2018 | | | |
|--------------------------|-----------------------------|----------|--|--|--|
| Project Intent And Scope | | | | | |
| | American River College | Page 54 | | | |

District Priority No.: 4 Technical Building Modernization

Outline of Project Space - Buildings and Remodelings

| Outline of Freject opace | Dananigs and ite | mioacinigs | | | | | |
|--------------------------|------------------|------------|-------------|--------------|-----------|-----------|-----------|
| - | 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 Ef | fect | | | 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 | 6/5/2018 |
|---------------------------|-----------------------------|--------------------|------------------|
| | Project Intent A | And Scope | |
| | American Rive | r College | Page 55 |
| | | | |
| District Priority : | 6 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 | 2024/2025 |
| 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 | 6/5/2018 |
|-----------------------|-----------------------------|----------|
| | Project Intent And Scope | |
| | American River College | Page 56 |

District Priority No.: 6 Davies Hall Modernization

Outline of Project Space - Buildings and Remodelings

| outilité di l'oject opace | 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 | 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 | | 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 | 6/5/2018 |
|---------------------------|-------------------------|--------------------|------------------|
| | Project In | tent And Scope | |
| | America | n River College | Page 57 |
| | | | |
| District Priority : | 10 Administration Build | ding 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 | | 2023/2024 | 2023/2024 | 2024/2025 | 2024/2025 | 2026/2027 |
| Estimated Cost | | \$499,000 | \$382,000 | \$8,204,000 | \$421,000 | |

Explain why this project is needed:

This project modernizes the Administration Building.

| | | - | can River College | • | | | | Page 58 |
|--|---------------------------------------|-----------------------------|---|----------------|--------------|---------|-----------------|------------------|
| District Priority No.: | 10 Administration | n Building Mo | odernization | | | | | |
| <u>, </u> | | | | | | | | |
| | | | | | | | | |
| Outline of Project S | pace - Buildings and R Classroom Type | emodelings Laboratory | Office Type | Library Type | AV - TV | | | |
| | 100's | 210 - 255 | 300's | 400's | 530 - 535 | All Oth | ner | Total ASF |
| Project Primary | | | 17,527 | | | | | 17,52 |
| Project Secondary | | | -17,527 | | | | | -17,52 |
| Project Net ASF | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Project Net Capacit | У | | | | | | | |
| | | | | | | Net | ASF/100 | Capacity |
| Classrooms, Classroom Servic | e (Room Tyne 100's) | | | | | ASF | WSCH | WSCH |
| Siassi como, ciassi com con no | | | | | | | | |
| | | | Classr | oom Totals | | 0 | 42.9 | 0 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | . | | | |
| Laboratories and La | boratory Service Areas | s (Room Typ | es 210, 215, 2 | 220, 225, 230, | 235, 255) | | | |
| | Primary Effect | - 1400 | , | | Secondary Et | ffect | 105/100 | |
| TOP Code/Description | | 7/100 Capacity VSCH WSCH | TOP Co | de/Description | | Net ASF | ASF/100 WSCH | Capacity WSCH |
| | | | Labora | tory Totals | | 0 | • | 0 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | Net | ASF per | Capacity |
| Office and Office Service Area | | | | | | ASF | FTE | FTE |

0

140

0.00

Five Year Construction Plan

Project Intent And Scope

6/5/2018

Calif. Comm. Colleges

| Calif. Comm. Colleges | Five Year (| Construction Plan | 6/5/2018 |
|---------------------------|------------------------|--------------------|------------------|
| - | Project In | tent And Scope | |
| | America | n River College | Page 59 |
| | | | |
| District Priority : | 13 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 | • | 2024/2025 | 2024/2025 | 2025/2026 | 2025/2026 | 2027/2028 |
| 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.

| ar Construction Plan | 6/5/2018 | | | | | |
|--------------------------|----------|--|--|--|--|--|
| Project Intent And Scope | | | | | | |
| rican River College | Page 60 | | | | | |
| | | | | | | |

District Priority No.: 13 New Instructional Space 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 |
| 4,000 | 12,000 | 4,000 | | 650 | | 20,650 |
| | | | | | | |
| 4,000 | 12,000 | 4,000 | | 650 | | 20,650 |
| | 100's 4,000 | 100's 210 - 255 4,000 12,000 | 100's 210 - 255 300's 4,000 12,000 4,000 | 100's 210 - 255 300's 400's 4,000 12,000 4,000 | 100's 210 - 255 300's 400's 530 - 535 4,000 12,000 4,000 650 | 100's 210 - 255 300's 400's 530 - 535 All Other 4,000 12,000 4,000 650 |

Project Net Capacity

| | Classroom Totals | 4.000 | 42.9 | 9.324 |
|---|------------------|-------|---------|----------|
| Classrooms, Classroom Service (Room Type 100's) | | ASF | WSCH | WSCH |
| | | Net | ASF/100 | Capacity |

| 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 |
| | | | | | | | |
| Office and Office Service Areas (Room Ty | and Office Service Areas (Room Type 300's) | | | | Net ASF | ASF per FTE | Capacity FTE |
| | | | | Office Totals | 4,000 | 140 | 28.57 |

| Calif. Comm. Colleges | Five Year (| Construction Plan | 6/5/2018 |
|---------------------------|-------------------------|-----------------------------|------------------|
| | Project In | tent And Scope | |
| | America | n River College | Page 61 |
| | | | |
| District Priority : | 15 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 | 6/5/2018 | | | | | |
|--------------------------|-----------------------------|----------|--|--|--|--|--|
| Project Intent And Scope | | | | | | | |
| | American River College | Page 62 | | | | | |

District Priority No.: 15 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 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

| | 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 | 6/5/2018 |
|---------------------------|--------------------------|--------------------|------------------|
| | Project In | tent And Scope | |
| | America | - | Page 63 |
| | | | |
| District Priority : | 17 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 | 6/5/2018 |
|-----------------------|-----------------------------|----------|
| | Project Intent And Scope | |
| | American River College | Page 64 |

District Priority No.: 17 Liberal Arts Building Replacement

| Outline of Pro | iect Space - | Buildings a | 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 | | 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 | fect | | | Secondary E | 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 |

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

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Cosumnes River College | Page 66 |

| No. Proj | iect | | | | | | | | | | | | | | | |
|----------|--|---------------|--------|------|-------|------|--------|------|-------|------|--------|------|--------|------|-------|------|
| Le | ct WSCH | Occupan | 2019/2 | 2020 | 2020/ | 2021 | 2021/2 | 2022 | 2022/ | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/ | 2026 |
| AS | SF | су | | | | | | | | | | | | | | |
| | ge Center Ex 40 4,755 | | 10E I | EEO | | | | | | | | | | | | |
| 2,02 | 40 4,755 | 0 | 105, | 332 | | | | | | | | | | | | |
| Cosur | mnes River C | ollege | 110 | % | | | | | | | | | | | | |
| 6,00 | Instructional 00 13,986 mnes River C | 2026/202 7 | | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected | 95,583 | 96,821 | 99,332 | 100,607 | 103,209 | 103,974 | 105,256 |
| | WSCH | | | | | | | |
| 43,242 | Cumulative | 100,797 | 105,552 | 105,552 | 105,552 | 105,552 | 105,552 | 105,552 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Cosumnes River College | Page 67 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lect | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci [*] | ty/Load | 105% | 109% | 106% | 105% | 102% | 102% | 100% | |
| | | Ratio | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Cosumnes River College | Page 68 |

| No. Proje | | | | | | | | | | | | | | | | |
|------------------|-------------------------|-------------------|--------|------|--------|------|--------|------|-------|------|--------|------|--------|------|--------|------|
| La | o WSCH | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/ | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 |
| AS | - | су | | | | | | | | | | | | | | |
| | | Building Expa | insion | | | | | | | | | | | | | |
| 5,07 | 592 | 2025/202 6 | | | | | | | | | | | | | 43,6 | 547 |
| Cosun | nes River C | • | | | | | | | | | | | | | 799 | % |
| 12 New I 8,00 | nstructional 0 3,113 | Space 2026/202 | | | | | | | | | | | | | | |
| | | 7 | | | | | | | | | | | | | | |
| Cosun | ines River C | ollege | | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected WSCH | 45,939 | 47,654 | 48,890 | 50,700 | 52,011 | 53,637 | 55,575 |
| 116,290 | Cumulative Capacity | 43,054 | 43,054 | 43,054 | 43,054 | 43,054 | 43,054 | 43,054 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| • | Campus Laboratory Capacity/Load Ratios | |
| | Cosumnes River College | Page 69 |

| No. | Project | | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lab | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci | ty/Load | 94% | 90% | 88% | 85% | 83% | 80% | 77% | |
| | | Ratio | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | Cosumnes River College | Page 70 |

| No. P | Project | | | | | | | | | | | | | | | | | |
|-------|-------------------------------|-----------|---------------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|----------|------|---|
| | Off | FTE | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | ASF | | СУ | | | | | | | | | | | | | <u> </u> | | İ |
| 19 Co | ollege Ce | enter Exp | pansion | | | | | | | | | | | | | | | |
| 6 | 6,404 | 46 | 2019/202 0 | 51 | 4 | | | | | | | | | | | | | |
| Со | osumnes | River C | ollege | 719 | % | | | | | | | | | | | | | _ |
| 2 | ew Instru 2,000 osumnes | 14 | 2026/202 | | | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--------|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected | 720 | 725 | 726 | 730 | 744 | 758 | 788 |
| 65,590 | FTE Cumulative Capacity | 469 | 514 | 514 | 514 | 514 | 514 | 514 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| - | Campus Office Capacity/Load Ratios | |
| | Cosumnes River College | Page 71 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Off | FTE | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | су | | | | | | | | 1 |
| | - | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capacity/Load | | 65% | 71% | 71% | 70% | 69% | 68% | 65% | |
| | Ratio | | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | Cosumnes River College | Page 72 |

| No. Pro | oject | | | | | | | | | | | | | | | |
|---------|--------------------------------------|--------------------------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| | Lib | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 |
| | ASF | сý | | | | | | | | | | | | | | |
| 9 Colle | lege Center Ex _l 5,275 | pansion 2019/202 0 | 31,5 | 54 | | | | | | | | | | | | |
| Cosu | sumnes River C | ollege | 829 | % | | | | | | | | | | | | |
| 7 Libra | rary Moderniza 0 | tion 2025/202 | | | | | | | | | | | | | 31,5 | 554 |
| Cosu | sumnes River C | 6 ollege | | | | | | | | | | | | | 779 | % |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------------------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library Actual*/Project | cted 38,263 | 38,717 | 39,178 | 39,647 | 40,122 | 40,604 | 41,095 |
| ASF | | | | | | | |
| 26,279 Cumulative | 26,279 | 31,554 | 31,554 | 31,554 | 31,554 | 31,554 | 31,554 |
| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | Cosumnes River College | Page 73 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | - | Lib | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capacit | ty/Load | 69% | 81% | 81% | 80% | 79% | 78% | 77% | |
| | | Ratio | - | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| | Campus AV/TV Capacity/Load Ratios | |
| | Cosumnes River College | Page 74 |

| No. | Project | | | | | | | | | | | | | | | | |
|-----|-----------|-----------|----------------|--------|------|-------|------|--------|------|--------|------|--------|------|-------|-------|-------|------|
| | | AVTV | Occupan | 2019/2 | 2020 | 2020/ | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/ | /2025 | 2025/ | 2026 |
| | | ASF | су | | | | | | | | | | | | | | |
| 19 | College C | enter Ex | pansion | | | | | | | | | | | | | | |
| | J | | 2019/202 | 2,9 | 70 | | | | | | | | | | | | |
| (| Cosumne | s River C | ollege | 279 | % | | | | | | | | | | | | |
| | | | ., | | - | | | | | | | | | | | | |
| 12 | New Inst | | Space 2026/202 | | | | | | | | | | | | | | |
| | | | 7 | | | | | | | | | | | | | | |
| | Cosumne | s River C | ollege | | | | | | | | | | | | | | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV Actual*/Projected | 10,981 | 11,020 | 11,059 | 11,099 | 11,139 | 11,180 | 11,222 |
| ASF 3.511 Cumulative | 3,511 | 2.970 | 2,970 | 2.970 | 2.970 | 2.970 | 2,970 |
| Capacity | 3,311 | 2,970 | 2,970 | 2,970 | 2,970 | 2,970 | 2,970 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| - | Campus AV/TV Capacity/Load Ratios | |
| | Cosumnes River College | Page 75 |

| No. | Project | | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | - | VTVA | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | су | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | · | Capaci | ty/Load | 32% | 27% | 27% | 27% | 27% | 27% | 26% | |
| | | Ratio | | | | | | | | | |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

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 | | | | | | | |
| 2016 | 615 | 143,172 | 1,432 | 141,741 | 7,087 | 92,131 | 42,522 |
| 2017 | 653 | 143,620 | 1,436 | 142,183 | 7,109 | 92,419 | 42,655 |
| | | | | | | | |
| Forecast | | | | | | | |
| 2018 | 693 | 146,624 | 1,466 | 145,158 | 7,258 | 94,353 | 43,547 |
| 2019 | 720 | 149,688 | 1,497 | 148,191 | 6,669 | 95,583 | 45,939 |
| 2020 | 725 | 152,811 | 1,528 | 151,283 | 6,808 | 96,821 | 47,654 |
| 2021 | 726 | 156,774 | 1,568 | 155,207 | 6,984 | 99,332 | 48,890 |
| 2022 | 730 | 160,037 | 1,600 | 158,436 | 7,130 | 100,607 | 50,700 |
| 2023 | 744 | 164,175 | 1,642 | 162,533 | 7,314 | 103,209 | 52,011 |
| 2024 | 758 | 166,705 | 1,667 | 165,038 | 7,427 | 103,974 | 53,637 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|-----------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Cosum | nes River College | | Page 77 |
| | | | | |
| Campus Worksheet for Computin | g FTE Instruction Sta | ıff | | |
| 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 | | 693.0 | | 693.0 |
| Counselors Include certificated special program economic opportunity program, coo and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of audi | o/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with re covering the entire institution, such Superintendent, Assistant Superinte Dean of Instruction, Director of Date | n as endent, President, | | | |
| | Fall 2018 Totals | 693.0 | 0.0 | 693.0 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|---|----------------------|---|--|---|
| l | oad Distribut | tion and Staff Forecas | st | |
| | Cosum | nes River College | | Page 78 |
| | | | | _ |
| Campus Worksheet for Computing FTE In | etruction Sta | ıff | | |
| College Instructional Staff, Fall Term. Included are all certifications | 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 | | 720.0 | | 720.0 |
| Counselors Include certificated special program coordin 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 responsibil covering the entire institution, such as Superintendent, Assistant Superintendent, Poean of Instruction, Director of Data Proces | President, | | | |
| Fall | 2019 Totals | 720.0 | 0.0 | 720.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st . | |
| | Cosum | nes River College | | Page 79 |
| | | | | |
| 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 | | 725.0 | | 725.0 |
| 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 2020 Totals | 725.0 | 0.0 | 725.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Cosum | nes River College | | Page 80 |
| | | | | |
| 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 | | 726.0 | | 726.0 |
| Counselors Include certificated special programeconomic opportunity program, country 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 a covering the entire institution, such Superintendent, Assistant Superintendent, Director of D | ch as Itendent, President, | | | |
| | Fall 2021 Totals | 726.0 | 0.0 | 726.0 |

| Calif. Comm. Colleges | Five Year | r Construction Plan | | 6/5/2018 |
|---|-----------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | Cosum | nes River College | | Page 81 |
| | | | | |
| Campus Worksheet for Computin | a FTE Instruction Sta | ıff | | |
| College Instructional Staff, Fall Term. Included an | e all certificated staff for day, | | | |
| extended day, and adult education except those w | 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 | | 730.0 | | 730.0 |
| Counselors Include certificated special program economic opportunity program, cod and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of audi | o/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent, Dean of Instruction, Director of Dar | n as endent, President, | | | |
| | Fall 2022 Totals | 730.0 | 0.0 | 730.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | Cosum | nes River College | | Page 82 |
| | | | | |
| 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 | | 744.0 | | 744.0 |
| Counselors Include certificated special programe economic 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 Itendent, President, | | | |
| | Fall 2023 Totals | 744.0 | 0.0 | 744.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st . | |
| | Cosum | nes River College | | Page 83 |
| | | | | |
| 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 | | 758.0 | | 758.0 |
| Counselors Include certificated special programeconomic opportunity program, countries and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of aud | dio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with a covering the entire institution, such Superintendent, Assistant Superintendent, Director of D | ch as Itendent, President, | | | |
| | Fall 2024 Totals | 758.0 | 0.0 | 758.0 |

| | Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|--|-----------------------|-----------------------------|----------|
|--|-----------------------|-----------------------------|----------|

Cum Sum of Existing and Proposed Space, 2019 - 2025

Cosumnes River College

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

| 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 | 116,290 | 65,590 | 26,279 | 3,511 | 51,505 | 11,224 | - | 344,828 | 662,469 |
| 19 2019/2020 | College Center I 2,040 45,282 | Expansion | 6,404 71,994 | 5,275 31,554 | -541 2,970 | , | | | 2,830 347,658 | 16,008 678,477 |
| otal Existing | and Propose | ed Space | | | | | | | | |
| | 45,282 | 116,290 | 71,994 | 31,554 | 2,970 | 51,505 | 11,224 | | 347,658 | 678,477 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| _ | 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 | 23,787 | 257 | 9,256 |
| 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 | 9,903 | 235 | 4,214 | 1300 Family and Consumer Sciences | | 257 | |
| 0500 Business and Management | | 128 | | 1400 Law | | 150 | |
| 0600 Media and Communications | 6,618 | 214 | 3,093 | 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 | 16,343 | 257 | 6,359 |
| 0946 Environmental Control Technology (HV | | 556 | | 2000 Psychology | | 150 | |
| 0947 Diesel Technology | | 856 | | 2100 Public and Protective Services | | 214 | |
| 0948 Automotive Technology | 10,396 | 856 | 1,214 | 2200 Social Sciences | | 150 | |
| 0949 Automotive Collison Repair | | 856 | | 3000 Commercial Services | | 214 | |
| 0950 Aeronautical and Aviation Technology | | 749 | | 4900 Interdisciplinary Studies | 12,524 | 257 | 4,873 |
| 0952 Construction Crafts Technology | | 749 | | | | _ | |
| | | | | Totals | 116,290 | | 43,054 |
| | | | Cai | mpus Avg Lab ASF/100 WSCH | | 270 | |

| Office and Office Service Areas (Room Type 300's) | | ASF | ASF per FTE | FTE |
|---|--------|--------|----------------|-----|
| | Totals | 65,590 | 140 | 469 |

| Calif. Comm. Colleges | Five Year Cons | truction Plan | 6/5/2018 |
|--------------------------|-------------------------|--------------------|------------------|
| | Project Intent | • | |
| | Cosumnes Ri | ver College | Page 86 |
| | | | |
| District Priority: | 7 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 | | 2022/2023 | 2022/2023 | 2023/2024 | 2023/2024 | 2025/2026 |
| 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.

| | | | | ana | | | | |
|-------------------------------|-------------------------|--|--|--------------------------------|---------------------------|-----------------|-------------------------|------------------|
| | | - | ntent And Sco nes River Colleg | • | | | | Page 87 |
| District Priority No.: | 7 Library Moderni | zation | | | | | | |
| Outline of Project Sp | ace - Buildings and Re | emodelings | | | | | | |
| | 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 | | | | 20,000 | | | | 20,00 |
| Project Secondary | | | | -20,000 | | | | -20,00 |
| Project Net ASF | | | | | | | | |
| Project Net Capacity | | | | | | | | |
| | | | | | | Net | ASF/100 | Capacity |
| Classrooms, Classroom Service | (Room Type 100's) | | | | | ASF | WSCH | WSCH |
| | | | | | | | | |
| | | | Classi | room Totals | | 0 | 42.9 | 0 |
| _aboratories and Lab | oratory Service Areas | s (Room Type | | | | 0 | 42.9 | 0 |
| Laboratories and Lab | ooratory Service Areas | s (Room Type | | | 235, 255) | | 42.9 | 0 |
| | Primary Effect ASF | s (Room Type /100 Capacity /SCH WSCH | es 210, 215, 2 | | | | 42.9 ASF/100 WSCH | Capacity WSCH |
| | Primary Effect ASF | /100 Capacity | es 210, 215, 2 TOP Co | 220, 225, 230, | 235, 255) Secondary Ef | fect | ASF/100 | Capacity |
| Laboratories and Lab | Primary Effect ASF | /100 Capacity | es 210, 215, 2 TOP Co | 220, 225, 230, ode/Description | 235, 255) Secondary Ef | fect Net ASF | ASF/100 | Capacity WSCH |

Office Totals 0

140

0.00

Five Year Construction Plan

6/5/2018

Calif. Comm. Colleges

| Calif. Comm. Colleges | Five Year (| Construction Plan | 6/5/2018 |
|---------------------------|-----------------------|--------------------|------------------|
| | Project In | itent And Scope | |
| | Cosumn | es River College | Page 88 |
| | | | |
| District Priority : | 11 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 | | 2023/2024 | 2023/2024 | 2024/2025 | 2024/2025 | 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.

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------|----------|
| | Project Intent And Scope | |
| | Cosumnes River College | Page 89 |

District Priority No.: 11 Automotive Tech Building Expansion

Outline of Project Space - Buildings and Remodelings

| Outline of Freject opace | Dananigs and it | Jinoaciii iga | | | | | |
|--------------------------|-----------------|---------------|-------------|--------------|-----------|-----------|-----------|
| - | 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 | Capacit | |
| 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 | 6/5/2018 | |
|---------------------------|----------------------------|--------------------|------------------|
| | Project Intent A | and Scope | |
| | Cosumnes Rive | r College | Page 90 |
| | | | |
| District Priority : | 12 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 | | 2024/2025 | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 |
| Estimated Cost | | \$743,000 | \$515,000 | \$12,982,000 | \$813,000 | |

Explain why this project is needed:

Provide new instructional space to meet needs at 2016

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------|----------|
| | Project Intent And Scope | |
| | Cosumnes River College | Page 91 |

District Priority No.: 12 New Instructional Space

Outline of Project Space - Buildings and Remodelings

| Outilité di l'Eject opace | Bananigo ana ito | modellings | | | | | |
|---------------------------|------------------|------------|-------------|--------------|-----------|-----------|-----------|
| | Classroom Type | Laboratory | Office Type | Library Type | AV - TV | | <u> </u> |
| | 100's | 210 - 255 | 300's | 400's | 530 - 535 | All Other | Total ASF |
| Project Primary | 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 | na 300's) | | | | Net ASF | ASF per FTE | Capacity FTI | |
| Office and Office Service Areas (Noom Ty | pe 300 3) | | | Office Totals | 2,000 | 140 | 14.29 | |

| Calif. Comm. Colleges | Five Year (| Construction Plan | 6/5/2018 |
|--------------------------|------------------------|--------------------|------------------|
| | Project In | tent And Scope | |
| | Cosumne | es River College | Page 92 |
| | | | |
| District Priority : | 19 College Center Expa | nsion | |
| 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: | | | |
| If Existing - Condition: | | | |

Anticipated Time Schedule

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

Explain why this project is needed:

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

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|------------------------|-----------------------------|----------|
| | Project Intent And Scope | |
| | Cosumnes River College | Page 93 |
| | | |
| District Priority No.: | 19 College Center Expansion | |
| District Priority No.: | 19 College Center Expansion | |

| Outline of Pro | ject Space | - Buildings | and Remodeli | ngs |
|----------------|------------|-------------|--------------|-----|
| | | | | |

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | 2,040 | | 13,135 | | | 2,830 | 18,005 |
| Project Secondary | | | -6,731 | 5,275 | -541 | | -1,997 |
| Project Net ASF | 2,040 | | 6,404 | 5,275 | -541 | 2,830 | 16,008 |
| | | | | | | | |

Project Net Capacity

| | Classroom Totals | 2.040 | 42.9 | 4.755 |
|---|------------------|-------|---------|----------|
| Classrooms, Classroom Service (Room Type 100's) | | ASF | WSCH | WSCH |
| | | Net | ASF/100 | Capacity |

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

| | 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_ |
| | | | | Laboratory Totals | 0 | _ | 0 |

| Office and Office Service Areas (Room Type 300's) | | Net ASF | ASF per FTE | Capacity FTE |
|---|---------------|------------|----------------|-----------------|
| | Office Totals | 6,404 | 140 | 45.74 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Sacramento City College | Page 95 |

| No | Project | t | | | | | | | | | | | | | | |
|----|------------|------------|-------------|----------|-------|----------|-------|------|--------|------|--------|------|-------|------|--------|------|
| | Lect | WSCH | Occupan | 2019/202 | 20 20 | 020/2021 | 2021/ | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/ | 2025 | 2025/2 | 2026 |
| | ASF | | сy | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 18 | Mohr Ha | II Modern | | | | | | | | | | | | | | |
| | 0 | 0 | 2019/202 | 143,259 |) | | | | | | | | | | | |
| | | | 0 | | | | | | | | | | | | | |
| | Sacrame | nto City (| College | 132% | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 20 | Lillard Ha | all Moderi | nization | | | | | | | | | | | | | |
| | -237 | -552 | 2023/202 | | | | | | | | 142, | 706 | | | | |
| | | | 4 | | | | | | | | | | | | | |
| | Sacrame | nto City (| College | | | | | | | | 131 | % | | | | |
| | | • | <u> </u> | | | | | | | | | | | | | |
| 9 | New Inst | tructional | Space (Mohi | 2) | | | | | | | | | | | | |
| | 3,000 | 6,993 | | • | | | | | | | | | | | 149,6 | 599 |
| | | | 6 | | | | | | | | | | | | | |
| | Sacrame | nto City (| | | | | | | | | | | | | 141 | % |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected WSCH | 108,898 | 109,604 | 107,610 | 108,793 | 108,897 | 106,744 | 106,190 |
| 61,458 | Cumulative Capacity | 143,259 | 143,259 | 143,259 | 143,259 | 143,259 | 142,706 | 142,706 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| - | Campus Lecture Capacity/Load Ratios | |
| | Sacramento City College | Page 96 |

| No. | Project | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lect | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | ASF | | cy | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | Capaci | ty/Load | 132% | 131% | 133% | 132% | 132% | 134% | 134% |
| | | Ratio | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Sacramento City College | Page 97 |

| No. Project | | | | | | | |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lab WSCH Occupan ASF cy | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 18 Mohr Hall Modernization | | | | | | | |
| 0 0 2019/202 0 | 50,898 | | | | | | |
| Sacramento City College | 124% | | | | | | |
| 20 Lillard Hall Modernization | | | | | | | |
| -174 -67 2023/202 4 | | | | | 50,831 | | |
| Sacramento City College | | | | | 112% | | |
| 9 New Instructional Space (Mohr 2 | 2) | | | | | | |
| 8,000 3,113 2025/202 6 | | | | | | | 53,944 |
| Sacramento City College | | | | | | | 108% |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected | 41,034 | 41,300 | 44,971 | 45,466 | 45,509 | 49,266 | 49,776 |
| _ | WSCH | | | | | | | |
| 141,604 | Cumulative | 50,898 | 50,898 | 50,898 | 50,898 | 50,898 | 50,831 | 50,831 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| - | Campus Laboratory Capacity/Load Ratios | |
| | Sacramento City College | Page 98 |

| No. | Project | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lab | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | ASF | | су | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | Capaci [*] | ty/Load | 124% | 123% | 113% | 112% | 112% | 103% | 102% |
| | | Ratio | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | Sacramento City College | Page 99 |

| No. Projec | t | | | | | | | | | | | | | | | |
|------------|-------------|---------------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| Off | FTE | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 |
| ASF | | су | | | | | | | | | | | | | | |
| | all Moder | | | | | | | | | | | | | | | |
| 1,995 | 14 | 2023/202 4 | | | | | | | | | 63 | 9 | | | | |
| Sacrame | ento City (| College | | | | | | | | | 739 | % | | | | |
| 9 New Ins | tructional | Space (Mohr | 2) | | | | | | | | | | | | | |
| 3,000 | | 2025/202 | ŕ | | | | | | | | | | | | 66 | 0 |
| Sacrame | ento City (| · · | | | | | | | | | | | | | 749 | % |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected | 860 | 867 | 869 | 875 | 880 | 895 | 895 |
| | FTE | | | | | | | |
| 87,395 | Cumulative | 624 | 624 | 624 | 624 | 624 | 639 | 639 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | Sacramento City College | Page 100 |

| No. | Project | | | | | | | | | | | |
|-----|---------|---------|---------|-----------|----------|-----------|-----------|-------------|----------|---------|-----------|--|
| | Off | FTE | Occupan | 2019/2020 | 2020/202 | 21 2021/2 | 022 2022/ | 2023 2023/2 | 2024 202 | 4/2025 | 2025/2026 | |
| | ASF | | су | | | | | | | | | |
| | | | - | 2019/2020 | 2020/202 | 21 2021/2 | 2022/ | 2023 2023/ | 2024 202 | 24/2025 | 2025/2026 | |
| | | Capacit | ty/Load | 73% | 72% | 729 | 6 719 | % 719 | % | 71% | 71% | |
| | | Ratio | | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | Sacramento City College | Page 101 |

| No. | Project | | | | | | | | | | | | | | | | |
|--|----------|------------|---------------|--------|------|--------|------|--------|------|-------|------|--------|------|-------|------|--------|------|
| | · | Lib ASF | Occupan cy | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/ | 2023 | 2023/2 | 2024 | 2024/ | 2025 | 2025/2 | 2026 |
| 20 Lillard Hall Modernization -206 2023/202 53,499 | | | | | | | | | | | | | | | | | |
| | Sacramer | nto City C | ollege | | | | | | | | | 119 | % | | | | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library Actual*/Projected | 42,975 | 43,485 | 44,003 | 44,529 | 45,063 | 45,605 | 46,156 |
| ASF | | | | | | | |
| 53,705 Cumulative | 53,705 | 53,705 | 53,705 | 53,705 | 53,705 | 53,499 | 53,499 |
| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | Sacramento City College | Page 102 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | - | Lib | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | сy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci [*] | ty/Load | 125% | 124% | 122% | 121% | 119% | 117% | 116% | , |
| | | Ratio | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| - | Campus AV/TV Capacity/Load Ratios | |
| | Sacramento City College | Page 103 |

| No. | Project | t | | | | | | | | | |
|-----|---------|-------------|---------|---------|------------|------------|--------------|------------|------------|------------|------|
| | , | AVTV ASF | Occupan | 2019/20 | 020 2020/2 | 2021 2021/ | /2022 2022/2 | 2023 2023/ | 2024 2024/ | 2025 2025/ | 2026 |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV Actual*/Projected | 12,333 | 12,377 | 12,421 | 12,466 | 12,511 | 12,557 | 12,604 |
| ASF | | | | | | | |
| 5,609 Cumulative | 5,609 | 5,609 | 5,609 | 5,609 | 5,609 | 5,609 | 5,609 |
| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| - | Campus AV/TV Capacity/Load Ratios | |
| | Sacramento City College | Page 104 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|---------------|------|---------|---------|-----|------------|-----|--------|------|--------|------|--------|------|--------|------|--------|------|---|
| | | AVTV | Occupan | 2019/20 | 020 | 2020/2 | 021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | :024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | | ASF | СУ | | | | | | | | | | | | | | | 1 |
| | | | | 2019/20 | 020 | 2020/2 | 021 | 2021/ | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | Capacity/Load | | 45% | , | 45% | , <u> </u> | 459 | 6 | 459 | % | 45% | 6 | 459 | 6 | 459 | % | | |
| | Ratio | | | | | | | | | | | | | | | | | |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

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 | | | | | | | |
| 2016 | 780 | 157,209 | 1,572 | 155,637 | 7,782 | 107,389 | 40,466 |
| 2017 | 815 | 157,982 | 1,580 | 156,402 | 7,820 | 107,917 | 40,664 |
| Forecast | | | | | | | |
| 2018 | 842 | 156,888 | 1,569 | 155,319 | 7,766 | 107,170 | 40,383 |
| 2019 | 860 | 159,418 | 1,594 | 157,823 | 7,891 | 108,898 | 41,034 |
| 2020 | 867 | 160,452 | 1,605 | 158,847 | 7,942 | 109,604 | 41,300 |
| 2021 | 869 | 162,234 | 1,622 | 160,612 | 8,031 | 107,610 | 44,971 |
| 2022 | 875 | 164,018 | 1,640 | 162,377 | 8,119 | 108,793 | 45,466 |
| 2023 | 880 | 164,175 | 1,642 | 162,533 | 8,127 | 108,897 | 45,509 |
| 2024 | 895 | 165,880 | 1,659 | 164,221 | 8,211 | 106,744 | 49,266 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 | | | |
|---|-------------------------------------|---|--|---|--|--|--|
| | Load Distribut | tion and Staff Forecas | st | | | | |
| | Sacram | ento City College | ty College | | | | |
| | | | | | | | |
| Campus Worksheet for Computing | ng 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 | | 842.0 | | 842.0 | | | |
| 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 2018 Totals | 842.0 | 0.0 | 842.0 | | | |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 | | | |
|--|-------------------------------------|---|--|---|--|--|--|
| | Load Distribut | ion and Staff Forecas | t | | | | |
| | Sacram | ento City College | City College | | | | |
| | | | | | | | |
| 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 | | 860.0 | | 860.0 | | | |
| Counselors Include certificated special programeconomic 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 Itendent, President, | | | | | | |
| | Fall 2019 Totals | 860.0 | 0.0 | 860.0 | | | |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st . | |
| | Sacram | ento City College | | Page 108 |
| | | | | |
| Campus Worksheet for Computing | na FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included a | re 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) |
| | | (E) | , | <u> </u> |
| Instructors | | 867.0 | | 867.0 |
| Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al. Department Administrators | | | | |
| 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 Superin Dean of Instruction, Director of Da | h as tendent, President, | | | |
| | Fall 2020 Totals | 867.0 | 0.0 | 867.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Sacram | ento City College | | Page 109 |
| | | | | |
| Campus Worksheet for Computing | na 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 | | 869.0 | | 869.0 |
| | | 337.3 | | 337.13 |
| Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of auc | lio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with r covering the entire institution, suc Superintendent, Assistant Superintendent, Dean of Instruction, Director of Da | h as tendent, President, | | | |
| | Fall 2021 Totals | 869.0 | 0.0 | 869.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | t | |
| | Sacram | ento City College | | Page 110 |
| | | | | |
| 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 | | 875.0 | , , | 875.0 |
| Tristi deters | | 075.0 | | 073.0 |
| Counselors Include certificated special programeconomic 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, Dean of Instruction, Director of D | ch as Itendent, President, | | | |
| | Fall 2022 Totals | 875.0 | 0.0 | 875.0 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|---|--------------|-----------------------|-------------------|--------------------------------|
| Lo | ad Distribut | ion and Staff Forecas | st | |
| | Sacram | ento City College | | Page 111 |
| | | | | |
| Commune Workshoot for Communities FTE Inc | | cc | | |
| Campus Worksheet for Computing FTE Ins College Instructional Staff, Fall Term. Included are all certificate | truction Sta | <u>IT</u> | | |
| extended day, and adult education except those whose office is | | S. | | |
| | | | | N . T . I |
| | | Total Certificated | | Net Total Instructional and |
| | | Instructional and | Non-Instructional | Statutory Staff FTE |
| | | Statutory Staff FTE | Portion of FTE | (b-c) |
| (a) | | (b) | (c) | (d) |
| | | 000.0 | | 000.0 |
| Instructors | | 880.0 | | 880.0 |
| 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 | t. al. | | | |
| Institutional Administrators Include certificated persons with responsibiliti covering the entire institution, such as Superintendent, Assistant Superintendent, Pre Dean of Instruction, Director of Data Processi | esident, | | | |
| Fall 2 | 023 Totals | 880.0 | 0.0 | 880.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Sacram | ento City College | | Page 112 |
| | | | | |
| Campus Worksheet for Computi | 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 | | 895.0 | | 895.0 |
| | | | | |
| Counselors Include certificated special programeconomic opportunity program, countries and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of aud | dio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent, Director of D | ch as tendent, President, | | | |
| | Fall 2024 Totals | 895.0 | 0.0 | 895.0 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 | | | | |
|---|-----------------------------|----------|--|--|--|--|
| Cum Sum of Existing and Proposed Space, 2019 - 2025 | | | | | | |
| | Sacramento City College | Page 113 | | | | |

| Cumulative Sur | mmary of Existin | g and Proposed | Areas | . 2019-2025 |
|-----------------------|------------------|----------------|-------|-------------|
| | | | | |

| 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 | 61,458 | 141,604 | 87,395 | 53,705 | 5,609 | 76,634 | 16,043 | | 353,144 | 795,592 |

| 18 | 2019/2020 | Mohr Hall Modernization |
|----|-----------|-------------------------|
| | | |

| 20 | 2023/2024 | Lillard Hall Moder | nization | | | | |
|----|-----------|--------------------|----------|--------|--------|---------|---------|
| | | -237 | -174 | 1,995 | -206 | -467 | 911 |
| | | 61,221 | 141,430 | 89,390 | 53,499 | 352,677 | 796,503 |
| | | | - | | | | |

| Total Existing and Propose | ed Space | | | | | | | |
|----------------------------|----------|--------|--------|-------|--------|--------|---------|---------|
| 61,221 | 141,430 | 89,390 | 53,499 | 5,609 | 76,634 | 16,043 | 352,677 | 796,503 |

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|-----------------------|--|----------|
| - | 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 | 61,458 | 42.9 | 143,259 |

| 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 | 12,839 | 214 | 6,000 |
| 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 | | 214 | | 1500 Humanities (Letters) | 3,554 | 150 | 2,369 |
| 0700 Information Technology | | 171 | | 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 | 21,823 | 257 | 8,491 |
| 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 | 25,650 | 257 | 9,981 |
| 0952 Construction Crafts Technology | 6,759 | 749 | 902 | | | _ | |
| | | | | Totals | 141,604 | | 50,898 |
| | | | Car | npus Avg Lab ASF/100 WSCH | | 278 | |

| Office and Office Service Areas (Room Type 300's) | | Net ASF | ASF per FTE | Capacity FTE |
|---|--------|------------|----------------|-----------------|
| | Totals | 87.395 | 140 | 624 |

| Calif. Comm. Colleges | Five Year | 6/5/2018 | |
|---------------------------|------------------------|--------------------|------------------|
| | Project In | ntent And Scope | |
| | Sacrame | nto City College | Page 115 |
| | | | |
| District Priority : | 9 New Instructional Sp | ace (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 : | | | |

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2023/2024 | 2023/2024 | 2024/2025 | 2024/2025 | 2025/2026 |
| 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 | 6/5/2018 |
|-----------------------|-----------------------------|----------|
| | Project Intent And Scope | |
| | Sacramento City College | Page 116 |

District Priority No.: 9 New Instructional Space (Mohr 2)

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|--------------------------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | 3,000 | 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 Service Areas (Room Ty | pe 300's) | | | | Net ASF | ASF per FTE | Capacity FTE |
| | | | | Office Totals | 3,000 | 140 | 21.43 |

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|---------------------------|----------------------------|--------------------|------------------|
| | Project Intent A | and Scope | |
| | Sacramento Cit | y College | Page 117 |
| | | | |
| District Priority : | 18 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 : | | | |

Anticipated Time Schedule

| | 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 | 6/5/2018 |
|-----------------------|-----------------------------|----------|
| | Project Intent And Scope | |
| | Sacramento City College | Page 118 |

District Priority No.: 18 Mohr Hall Modernization

Outline of Project Space - Buildings and Remodelings

| | Classroom Type 100's | Laboratory 210 - 255 | Office Type 300's | Library Type 400's | AV - TV 530 - 535 | All Other | Total ASF |
|-------------------|-------------------------|-------------------------|----------------------|-----------------------|----------------------|-----------|-----------|
| Project Primary | 3,745 | 11,312 | | | | 261 | 15,318 |
| Project Secondary | -3,745 | -11,312 | | | | -261 | -15,318 |
| Project Net ASF | | | | | | | 0 |

Project Net Capacity

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

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

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

| Calif. Comm. Colleges | Five Year (| 6/5/2018 | |
|--------------------------|--------------------------|--------------------|------------------|
| | Project In | tent And Scope | |
| | Sacrame | nto City College | Page 119 |
| | | | |
| District Priority : | 20 Lillard Hall Modernia | zation | |
| 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: | | | |

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 | | \$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 | 6/5/2018 |
|-----------------------|-----------------------------|-----------|
| | Project Intent And Scope | |
| | Sacramento City College | Page 120_ |

District Priority No.: 20 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 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 |

| | Net | ASF per | Capacity |
|---|-------------|---------|----------|
| Office and Office Service Areas (Room Type 300's) | ASF | FTE | FTE |
| | | | |
| Office T | otals 1,995 | 140 | 14.25 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Folsom Lake College | Page 122 |

| No. Project | | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lect WSCH Occupan ASF cy | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 2 FLC Instructional Buildings Pha 8,800 20,513 2022/202 | se 2.1 | | | 78,520 | | | |
| Folsom Lake College | | | | | | | |
| 8 New Instructional Space Phase 8,000 18,648 2025/202 | 2.2 | | | | | | 97,168 |
| Folsom Lake College | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-----------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture A | Actual*/Projected | 94,368 | 95,853 | 95,749 | 98,729 | 101,789 | 101,690 | 102,067 |
| V | WSCH | | | | | | | |
| 24,885 C | Cumulative | 58,007 | 58,007 | 58,007 | 58,007 | 78,520 | 78,520 | 78,520 |
| C | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Page 123 | |

| No. | Project | | | | | | | | | |
|-------|-------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lect WSCH Occupan | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF cy | | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | Capacity/Load | | 61% | 61% | 61% | 59% | 77% | 77% | 77% | |
| Ratio | | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Folsom Lake College | Page 124 |

| lo. Projec | t | | | | | | | |
|---------------------|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lab ASF | | n 2019/20 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| 2 FLC Inst | ructional Buildings 11,938 2022/20 | | 1 | , | 43,191 | 1 | 1 | 1 |
| Folsom I | Lake College | | | | | | | |
| 8 New Ins 25,000 | | | | | | | | 52,919 |
| Folsom I | Lake College | | | | | | | 94% |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory / | Actual*/Projected | 44,235 | 44,931 | 49,419 | 50,957 | 52,536 | 55,013 | 56,137 |
| 1 | WSCH | | | | | | | |
| 77,396 (| Cumulative | 31,253 | 31,253 | 31,253 | 31,253 | 43,191 | 43,191 | 43,191 |
| (| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Folsom Lake College | Page 125 |

| No. | Project | | | | | | | | | | |
|-----|------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lab WSCH Occupan | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | | |
| | ASF cy | | | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | Capacity/Load | | 71% | 70% | 63% | 61% | 82% | 79% | 77% | | |
| | | Ratio | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|-----------|
| | Campus Office Capacity/Load Ratios | |
| | Folsom Lake College | Page 126_ |

| No. Project | | | | | | | | | | | | | |
|-------------------------|-------------------|-----------|--------|--------|------|--------|------|--------|------|--------|------|--------|------|
| | Occupan 2019 | /2020 202 |)/2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 |
| ASF | СУ | | | | | | | | | | | | |
| 2 FLC Instructional Bui | ildings Phase 2.1 | | | | | | | | | | | | |
| | 2022/202 | | 357 | | | | | | | | | | |
| Folsom Lake College | 3 | | 49% | | | | | | | | | | |
| TOISOITI Lake College | • | | | | | 47/ | 0 | | | | | | |
| 8 New Instructional Sp | | | | | | | | | | | | | |
| 13,000 93 2 | 2025/202 | | | | | | | | | | | 44 | 9 |
| Folsom Lake College | | | | | | | | | | | | 569 | 6 |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected | 720 | 725 | 727 | 730 | 746 | 759 | 806 |
| | FTE | | | | | | | |
| 40,518 | Cumulative | 289 | 289 | 289 | 289 | 357 | 357 | 357 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| - | Campus Office Capacity/Load Ratios | |
| | Folsom Lake College | Page 127 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Off | FTE | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | 1 |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capacit | ty/Load | 40% | 40% | 40% | 40% | 48% | 47% | 44% | |
| | | Ratio | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|-----------|
| | Campus Library Capacity/Load Ratios | |
| | Folsom Lake College | Page 128_ |

| No. Project | t | | | | | | | | | | | | | | |
|-------------|---|----------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|---|
| | Lib Occupan ASF cy | 2019/202 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| 2 FLC Inst | tructional Buildings Pha 1,800 2022/202 3 | ase 2.1 | | | | | 20,1 | 73 | | | | | | | |
| Folsom I | Lake College | | | | | | 579 | % | | | | | | | _ |
| 8 New Ins | structional Space Phase 7,000 2025/202 | 2.2 | | | | | | | | | | | 27,1 | 73 | |
| Folsom I | Lake College | | | | | | | | | | | | 749 | % | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected ASF | 34,305 | 34,712 | 35,125 | 35,545 | 35,971 | 36,404 | 36,844 |
| 18,373 | Cumulative Capacity | 18,373 | 18,373 | 18,373 | 18,373 | 20,173 | 20,173 | 20,173 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
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| - | Campus Library Capacity/Load Ratios | |
| | Folsom Lake College | Page 129 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | | Lib | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | сý | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capacit | ty/Load | 54% | 53% | 52% | 52% | 56% | 55% | 55% | |
| | | Ratio | - | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| | Campus AV/TV Capacity/Load Ratios | |
| | Folsom Lake College | Page 130 |

| No. | Project | | | | | | | | | | | | | | | | |
|-----|----------|-------------|---------------|--------|------|--------|------|--------|------|--------|------|--------|------|-------|------|--------|------|
| | | AVTV ASF | Occupan cy | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/ | 2025 | 2025/2 | 2026 |
| 8 | New Inst | | Space Phase | 2.2 | | | | | | | | | | | | | |
| | | 425 | 2025/202 6 | | | | | | | | | | | | | 3,20 | 05 |
| | | | ge | | | | | | | | | | | | | 329 | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV Actual*/Projected | 9,845 | 9,880 | 9,915 | 9,951 | 9,987 | 10,024 | 10,061 |
| ASF | | | | | | | |
| 2,780 Cumulative | 2,780 | 2,780 | 2,780 | 2,780 | 2,780 | 2,780 | 2,780 |
| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| - | Campus AV/TV Capacity/Load Ratios | |
| | Folsom Lake College | Page 131 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | - | AVTV | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci [*] | ty/Load | 28% | 28% | 28% | 28% | 28% | 28% | 28% | - |
| | | Ratio | | | | | | | | | |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

Load Distribution and Staff Forecast

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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 | | | | | | | |
| 2016 | 615 | 131,007 | 1,310 | 129,697 | 6,485 | 85,600 | 37,612 |
| 2017 | 653 | 140,747 | 1,407 | 139,340 | 6,967 | 91,964 | 40,409 |
| Forecast | | | | | | | |
| 2018 | 693 | 146,624 | 1,466 | 145,158 | 7,258 | 95,804 | 42,096 |
| 2019 | 720 | 148,939 | 1,489 | 147,450 | 8,847 | 94,368 | 44,235 |
| 2020 | 725 | 151,283 | 1,513 | 149,770 | 8,986 | 95,853 | 44,931 |
| 2021 | 727 | 154,434 | 0 | 154,434 | 9,266 | 95,749 | 49,419 |
| 2022 | 730 | 159,240 | 0 | 159,240 | 9,554 | 98,729 | 50,957 |
| 2023 | 746 | 164,175 | 0 | 164,175 | 9,851 | 101,789 | 52,536 |
| 2024 | 759 | 166,705 | 0 | 166,705 | 10,002 | 101,690 | 55,013 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Folso | m Lake College | | Page 133 |
| | | | | |
| Campus Worksheet for Computi | ing 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 | 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 | | 693.0 | | 693.0 |
| 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, sur Superintendent, Assistant Superintendent, Director of D | ch as ntendent, President, | | | |
| | Fall 2018 Totals | 693.0 | 0.0 | 693.0 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|--|------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Folso | m Lake College | | Page 134 |
| | | | | |
| Campus Workshoot for Computing ETE I | netruction Sta | .ff | | |
| Campus Worksheet for Computing FTE I College Instructional Staff, Fall Term. Included are all certifi | cated staff for day, | III | | |
| extended day, and adult education except those whose office | e 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 | | 720.0 | | 720.0 |
| Counselors Include certificated special program coordi economic opportunity program, coordinato 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 responsib covering the entire institution, such as Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data Processing | President, | | | |
| Fal | II 2019 Totals | 720.0 | 0.0 | 720.0 |

| Calif. Comm. Colleges | Five Year | r Construction Plan | | 6/5/2018 |
|---|-----------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Folso | m Lake College | | Page 135 |
| | | | | |
| Campus Worksheet for Computing | ng FTF Instruction Sta | off | | |
| College Instructional Staff, Fall Term. Included a | e all certificated staff for day, | | | |
| extended day, and adult education except those v | 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 | | 725.0 | | 725.0 |
| Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of aud | io/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superint Dean of Instruction, Director of Da | n as endent, President, | | | |
| | Fall 2020 Totals | 725.0 | 0.0 | 725.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | t | |
| | Folso | m Lake College | | Page 136 |
| | | | | |
| 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 | | 727.0 | | 727.0 |
| 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 | 727.0 | 0.0 | 727.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Folso | m Lake College | | Page 137 |
| | | | | |
| Campus Worksheet for Comput | ing FTE Instruction Sta | ıff | | |
| 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 | e whose office is located off-campu | 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 | | 730.0 | | 730.0 |
| Counselors Include certificated special prograeconomic opportunity program, and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | ıdio/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 2022 Totals | 730.0 | 0.0 | 730.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|--|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | Folso | m Lake College | | Page 138 |
| | | | | |
| Campus Worksheet for Comput | ing FTE Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included extended day, and adult education except those | are all certificated staff for day, | | | |
| ontoniada aay, ana aaan daadanon ondopt tiidoo | · ···································· | | | |
| (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 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 2023 Totals | 746.0 | 0.0 | 746.0 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | Folso | m Lake College | | Page 139 |
| | | | | |
| Campus Worksheet for Computing | na 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 | | 759.0 | | 759.0 |
| 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 2024 Totals | 759.0 | 0.0 | 759.0 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|---|----------|
| | Cum Sum of Existing and Proposed Space, 2019 - 2025 | |
| | Folsom Lake College | Page 140 |

| C | C | af Fulation | and Proposed | Λ | 2010 2025 |
|------------|---------|-------------|--------------|-------|-------------|
| CHMINATIVE | Summarv | OF EXISTIDA | and Proposed | Areac | 71119-71175 |
| | | | | | |

| 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 | 24,885 | 77,396 | 40,518 | 18,373 | 2,780 | 52,922 | 17,664 | | 41,331 | 275,869 |
| 2 2022/2023 | FLC Instructiona | al Buildings Phase 28,900 | 2.1 9,400 | 1,800 | | | | | | 48,900 |
| | 33,685 | 106,296 | 49,918 | 20,173 | , | , | , | , | , | 324,769 |
| otal Existing | and Propose | ed Space | | | | | | | | |
| | 33.685 | 106.296 | 49.918 | 20.173 | 2.780 | 52.922 | 17.664 | | 41.331 | 324.769 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| 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 | 24,885 | 42.9 | 58,007 |

| 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 | 26,241 | 257 | 10,211 |
| 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 | 1,355 | 214 | 633 | 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 | 6,778 | 257 | 2,637 |
| 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 | 36,170 | 257 | 14,074 |
| 0952 Construction Crafts Technology | | 749 | | | | _ | |
| | | | | Totals | 77,396 | | 31,253 |
| | | | Camp | ous Avg Lab ASF/100 WSCH | | 248 | |

| Office and Office Service Areas (Room Type 300's) | | ASF | FTE FTE | FTE | |
|---|--------|--------|---------|-----|--|
| | Totals | 40,518 | 140 | 289 | |

| Calif. Comm. Colleges | 6/5/2018 | | |
|---------------------------|-------------------------|--------------------|------------------|
| | Project Ir | ntent And Scope | |
| | Folson | n Lake College | Page 142 |
| | | | |
| District Priority: | 2 FLC Instructional Bui | ildings 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 : | | | |

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 | | \$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 | 6/5/2018 |
|-----------------------|-----------------------------|----------|
| | 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 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) | | Net ASF | ASF per FTE | Capacity FTE |
|---|---------------|------------|----------------|-----------------|
| | Office Totals | 9,400 | 140 | 67.14 |

| Calif. Comm. Colleges | Five Year (| Construction Plan | 6/5/2018 |
|--------------------------|------------------------|--------------------|------------------|
| | Project In | tent And Scope | |
| | Folsom | Lake College | Page 144 |
| District Priority : | 8 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: | | | |

Anticipated Time Schedule

If Existing - Condition:

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-------------|-----------|
| Year | | 2022/2023 | 2022/2023 | 2023/2024 | 2023/2024 | 2025/2026 |
| 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 | 6/5/2018 |
|-----------------------|-----------------------------|----------|
| | Project Intent And Scope | |
| | Folsom Lake College | Page 145 |

District Priority No.: 8 New Instructional Space Phase 2.2

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 | 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 | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | Net | ASF per | Capacity | | | |
| Office and Office Service Areas (Room Ty | rpe 300's) | | | | ASF | FTE FTE | FTE | | | |
| | | | | Office Totals | 13,000 | 140 | 92.86 | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | El Dorado Center | Page 147 |

| No | Project | t | | | | | | | | | | | | | | |
|----|---------|------|---------|---------|------|-----------|-----------|-------|------|---------|-----|--------|------|--------|-----|--|
| | Lect | WSCH | Occupan | 2019/20 | 20 2 | 2020/2021 | 2021/2022 | 2022/ | 2023 | 2023/20 | 024 | 2024/2 | 2025 | 2025/2 | 026 | |
| | ASF | | cy | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Actual*/Projected | 14,669 | 13,906 | 13,650 | 13,934 | 14,223 | 14,442 | 14,665 |
| | WSCH | | | | | | | |
| 7,676 | Cumulative | 16,228 | 16,228 | 16,228 | 16,228 | 16,228 | 16,228 | 16,228 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | El Dorado Center | Page 148 |

| No. | Project | | | | | | | | | | |
|-------|---------------|------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lect | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | су | | | | | | | | |
| - | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | Capacity/Load | | | 111% | 117% | 119% | 116% | 114% | 112% | 111% | |
| Ratio | | | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | El Dorado Center | Page 149 |

| No | Project | t | | | | | | | | | | | | | | | |
|----|---------|------|---------|---------|------|------|---------|-----|---------|-----|--------|-----|--------|-----|--------|-----|--|
| | Lab | WSCH | Occupan | 2019/20 | 2020 | 2021 | 2021/20 |)22 | 2022/20 | 023 | 2023/2 | 024 | 2024/2 | 025 | 2025/2 | 026 | |
| | ASF | | cy | | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected | 5,658 | 5,364 | 5,460 | 5,573 | 5,689 | 5,777 | 5,866 |
| | WSCH | | | | | | | |
| 13,992 | Cumulative | 5,787 | 5,787 | 5,787 | 5,787 | 5,787 | 5,787 | 5,787 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | El Dorado Center | Page 150 |

| No. | Project | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lab | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | ASF | | су | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | Capaci | ty/Load | 102% | 108% | 106% | 104% | 102% | 100% | 99% |
| | | Ratio | | | | | | | | |

| No. | Project | | | | | | | | | | |
|-----|---------|-----|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| | Off | FTE | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office Actual*/Projected | 91 | 92 | 93 | 94 | 91 | 93 | 94 |
| 7,542 Cumulative Capacity | 47 | 47 | 47 | 47 | 47 | 47 | 47 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | El Dorado Center | Page 152 |

| No. | Project | | | | | | | | | | | |
|-----|---------|---------|---------|-----------|----------|--------|-----------|-------------|----------|---------|-----------|---|
| | Off | FTE | Occupan | 2019/2020 | 2020/202 | 2021/2 | 022 2022/ | 2023/ | 2024 202 | 4/2025 | 2025/2026 | 5 |
| | ASF | | су | | | | | | | | | |
| | | | - | 2019/2020 | 2020/202 | 2021/2 | 022 2022. | /2023 2023/ | 2024 203 | 24/2025 | 2025/2026 |) |
| | | Capacit | ty/Load | 52% | 51% | 519 | 50 | 1% 52' | % | 51% | 50% | |
| | | Ratio | | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | El Dorado Center | Page 153 |

| No | Project | | | | | | | | | | | | | | | |
|----|---------|-----|---------|---------|-----|-----------|-----------|-------|------|--------|-----|--------|------|--------|-----|--|
| | - | Lib | Occupan | 2019/20 | 020 | 2020/2021 | 2021/2022 | 2022/ | 2023 | 2023/2 | 024 | 2024/2 | 2025 | 2025/2 | 026 | |
| | | ASF | cy | | | | | | | | | | | | | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library Actual*/ | Projected 4,524 | 4,577 | 4,632 | 4,687 | 4,743 | 4,801 | 4,859 |
| ASF | | | | | | | |
| 5,707 Cumulat | ve 5,707 | 5,707 | 5,707 | 5,707 | 5,707 | 5,707 | 5,707 |
| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | El Dorado Center | Page 154 |

| No. | Project | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | - | Lib | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | ASF | cy | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | Capaci [*] | ty/Load | 126% | 125% | 123% | 122% | 120% | 119% | 117% |
| | | Ratio | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| | Campus AV/TV Capacity/Load Ratios | |
| | El Dorado Center | Page 155 |

| No. | Project | | | | | | | | | | | | | | |
|-----|---------|------|---------|---------|-----|-----------|------|--------|------|--------|------|--------|------|--------|---|
| | - | AVTV | Occupan | 2019/20 | 020 | 2020/2021 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | |
| | | ASF | су | | | | | | | | | | | | İ |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------------------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV Actual*/Proje | ected 1,298 | 1,303 | 1,307 | 1,312 | 1,317 | 1,322 | 1,327 |
| ASF 2,215 Cumulative | 2,215 | 2.215 | 2.215 | 2,215 | 2.215 | 2,215 | 2.215 |
| Capacity | , | , - | , | , | , | , | , |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 | | | | | | |
|-----------------------------------|-----------------------------|----------|--|--|--|--|--|--|
| Campus AV/TV Capacity/Load Ratios | | | | | | | | |
| | El Dorado Center | Page 156 | | | | | | |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | | AVTV | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | сy | | | | | | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci [*] | ty/Load | 171% | 170% | 169% | 169% | 168% | 168% | 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 | | | | | | | |
| 2016 | 84 | 20,587 | 0 | 20,587 | 618 | 14,411 | 5,558 |
| 2017 | 87 | 20,825 | 0 | 20,825 | 625 | 14,577 | 5,623 |
| | | | | | | | |
| Forecast | | | | | | | |
| 2018 | 92 | 21,261 | 0 | 21,261 | 638 | 14,883 | 5,740 |
| 2019 | 91 | 20,956 | 0 | 20,956 | 629 | 14,669 | 5,658 |
| 2020 | 92 | 19,865 | 0 | 19,865 | 596 | 13,906 | 5,364 |
| 2021 | 93 | 19,499 | 0 | 19,499 | 390 | 13,650 | 5,460 |
| 2022 | 94 | 19,905 | 0 | 19,905 | 398 | 13,934 | 5,573 |
| 2023 | 91 | 20,319 | 0 | 20,319 | 406 | 14,223 | 5,689 |
| 2024 | 93 | 20,632 | 0 | 20,632 | 413 | 14,442 | 5,777 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|---|------------------------------------|---|--|---|
| | | tion and Staff Forecas | st | |
| | EI C | Oorado Center | | Page 158 |
| | | | | |
| 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 | wnose office is located off-campl | 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 | | 92.0 | 92.0 | |
| Counselors Include certificated special programe economic opportunity program, country 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 Superintendent, Dean of Instruction, Director of Da | h as tendent, President, | | | |
| | Fall 2018 Totals | 92.0 | 0.0 | 92.0 |

| Calif. Comm. Colleges | Five Yea | r Construction Plan | | 6/5/2018 |
|--|-------------------------------|---|--|---|
| | Load Distribu | tion and Staff Forecas | st | |
| | El C | Dorado Center | | Page 159 |
| | | | | |
| Campus Worksheet for Computing F | TE Instruction Sta | aff | | |
| College Instructional Staff, Fall Term. Included are all | certificated staff for day, | | | |
| extended day, and adult education except those whos | e office is located off-campi | us. | | |
| (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 coeconomic opportunity program, coord and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of audio/v | visual, et. al. | | | |
| Institutional Administrators Include certificated persons with responsive covering the entire institution, such as Superintendent, Assistant Superintendent, Dean of Instruction, Director of Data F | s Ient, President, | | | |
| | Fall 2019 Totals | 91.0 | 0.0 | 91.0 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|---|----------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | it | |
| | EI C | Oorado Center | | Page 160 |
| | | | | |
| 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 | | 92.0 | | 92.0 |
| Counselors Include certificated special program coordinate economic opportunity program, coordinate and Title 5 required staff, et. al. Department Administrators | | | | |
| Librarians Include certificated director of audio/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 | I 2020 Totals | 92.0 | 0.0 | 92.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | EI C | Oorado Center | | Page 161 |
| | | | | |
| 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 | | 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 | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | EI D | orado Center | | Page 162 |
| | | | | |
| Campus Worksheet for Comput | 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 | | 94.0 | | 94.0 |
| 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 itendent, President, | | | |
| | Fall 2022 Totals | 94.0 | 0.0 | 94.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | it | |
| | EI C | Oorado Center | | Page 163 |
| | | | | |
| 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) |
| Instructors | | 91.0 | | 91.0 |
| Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of auc | lio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with r covering the entire institution, suc Superintendent, Assistant Superintendent, Dean of Instruction, Director of Da | h as tendent, President, | | | |
| | Fall 2023 Totals | 91.0 | 0.0 | 91.0 |

| Calif. Comm. Colleges | | r Construction Plan | | 6/5/2018 |
|--|--------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | EI C | Oorado Center | | Page 164 |
| | | | | |
| Campus Worksheet for Computing | FTE Instruction Sta | ıff | | |
| College Instructional Staff, Fall Term. Included are al | Il certificated staff for day, | | | |
| extended day, and adult education except those who | se 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 | | 93.0 | | 93.0 |
| 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 Superintendent Dean of Instruction, Director of Data | s dent, President, | | | |
| | Fall 2024 Totals | 93.0 | 0.0 | 93.0 |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

Cum Sum of Existing and Proposed Space, 2019 - 2025

El Dorado Center Page 165

Cumulative Summary of Existing and Proposed Areas, 2019-2025

| 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 | 7,542 | 5,707 | 2,215 | 4,704 | | | 5,558 | 47,394 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| _ | 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)

| apacity | ASF/100 WSCH | Net ASF | TOP Code/Description | Capacity WSCH | ASF/100 WSCH | Net ASF | TOP Code/Description |
|---------|---|---------|---|------------------|--|---------|--|
| WSCH | 385 | Net ASF | 0956 Manufacturing and Industrial Technolog | WSCH | 492 | Net ASF | 0100 Agriculture and Natural Resources |
| 1 220 | | 2 202 | ů . | | | | ŭ |
| 1,320 | 257 | 3,392 | 1000 Fine and Applied Arts | | 856 | | 0116 Agricultural Power Equipment Technolo |
| | 150 | | 1100 Foreign Language | | 257 | | 0200 Architecture and Related Technologies |
| | 214 | | 1200 Health | | 235 | | 0300 Environmental Sciences and Technologi |
| | 257 | | 1300 Family and Consumer Sciences | 700 | 235 | 1,646 | 0400 Biological Sciences |
| | 150 | | 1400 Law | 563 | 128 | 721 | 0500 Business and Management |
| | 150 | | 1500 Humanities (Letters) | | 214 | | 0600 Media and Communications |
| | 150 | | 1600 Library Science | | 171 | | 0700 Information Technology |
| | 150 | | 1700 Mathematics | | 321 | | 0800 Education |
| | 214 | | 1800 Military Studies | | 321 | | 0900 Engineering & Industrial Technologies |
| 1,077 | 257 | 2,769 | 1900 Physical Sciences | | 556 | | 0945 Industrial Systems Technology and Mai |
| | 150 | | 2000 Psychology | | 556 | | 0946 Environmental Control Technology (HV |
| | 214 | | 2100 Public and Protective Services | | 856 | | 0947 Diesel Technology |
| | 150 | | 2200 Social Sciences | | 856 | | 0948 Automotive Technology |
| | 214 | | 3000 Commercial Services | | 856 | | 0949 Automotive Collison Repair |
| 2,126 | 257 | 5,464 | 4900 Interdisciplinary Studies | | 749 | | 0950 Aeronautical and Aviation Technology |
| | | | | | 749 | | 0952 Construction Crafts Technology |
| 5.787 | , | 13 992 | - Totals | | | | |
| 5,707 | 242 | 13,772 | | | | | |
| | 150 214 257 150 214 150 214 | | 1700 Mathematics 1800 Military Studies 1900 Physical Sciences 2000 Psychology 2100 Public and Protective Services 2200 Social Sciences 3000 Commercial Services | | 321 321 556 556 856 856 856 749 | | 0800 Education 0900 Engineering & Industrial Technologies 0945 Industrial Systems Technology and Mai 0946 Environmental Control Technology (HV 0947 Diesel Technology 0948 Automotive Technology 0949 Automotive Collison Repair 0950 Aeronautical and Aviation Technology |

| Office and Office Service Areas (Room Type 300's) | | ASF | ASF per FTE | FTE_ |
|---|--------|-------|----------------|------|
| | Totals | 7,542 | 160 | 47 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Elk Grove Educational Center | Page 168 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|--------------------|------------|-------------|--------|------|--------|------|--------|------|-------|------|--------|------|-------|------|--------|------|--|
| | Lect | WSCH | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/ | 2023 | 2023/2 | 2024 | 2024/ | 2025 | 2025/2 | 2026 | |
| | ASF | | СУ | | | | | | | | | | | | | | | |
| | Elk Grove 3,000 | 6,342 | 2022/202 | | | | | | | 13,4 | | | | | | | | |
| | Elk Grove | e Educatio | onal Center | | | | | | | 86 | % | | | | | | | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture Actual*/Projected WSCH | 13,622 | 14,441 | 14,851 | 15,701 | 15,556 | 16,885 | 17,145 |
| 3,384 Cumulative Capacity | 7,154 | 7,154 | 7,154 | 7,154 | 13,497 | 13,497 | 13,497 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Elk Grove Educational Center | Page 169 |

| No. | Project | | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lect | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | сý | | | | | | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci | ty/Load | 53% | 50% | 48% | 46% | 87% | 80% | 79% | • |
| | | Ratio | - | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Elk Grove Educational Center | Page 170 |

| No. | Project | | | | | | | | | | | | | | | | | |
|---|---------|------|---------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--|
| | Lab | WSCH | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | ASF | | су | | | | | | | | | | | | | | | |
| 3 Elk Grove Center Phase 2 7,200 2,802 2022/202 5,955 | | | | | | | | | | | | | | | | | | |
| Elk Grove Educational Center 81% | | | | | | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected | 5,838 | 6,189 | 6,989 | 7,389 | 8,014 | 8,698 | 8,832 |
| _ | WSCH | | | | | | | |
| 7,327 | Cumulative | 3,154 | 3,154 | 3,154 | 3,154 | 5,955 | 5,955 | 5,955 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Elk Grove Educational Center | Page 171 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lab | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | су | | | | | | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci [*] | ty/Load | 54% | 51% | 45% | 43% | 74% | 68% | 67% | |
| | Ratio | | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | Elk Grove Educational Center | Page 172 |

| No. | Project | | | | | | | | | | | | | | | | | |
|---|------------|-----------|---------------|--------|------|--------|------|--------|------|-------|------|-------|------|-------|------|-------|------|--|
| | Off ASF | FTE | Occupan cy | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/ | 2023 | 2023/ | 2024 | 2024/ | 2025 | 2025/ | 2026 | |
| 3 Elk Grove Center Phase 2 2,400 15 2022/202 35 3 | | | | | | | | | | | | | | | | | | |
| | Elk Grove | Education | onal Center | | | | | | | 41 | % | | | | | | | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office Actual*/Projected | 70 | 75 | 80 | 85 | 90 | 91 | 92 |
| 3,123 Cumulative Capacity | 20 | 20 | 20 | 20 | 35 | 35 | 35 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | Elk Grove Educational Center | Page 173 |

| No. | Project | | | | | | | | | | |
|---------------------------------------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Off | FTE | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | СУ | | | | | | | | |
| · · · · · · · · · · · · · · · · · · · | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capacit | ty/Load | 28% | 26% | 24% | 23% | 38% | 38% | 38% | • |
| | Ratio | | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | Elk Grove Educational Center | Page 174 |

| No. | Project | | | | | | | | | | | | | | | | | |
|--|---------|-----|---------|--------|------|--------|------|--------|------|-------|------|-------|------|-------|------|-------|------|---|
| | | | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/ | 2023 | 2023/ | 2024 | 2024/ | 2025 | 2025/ | 2026 | |
| | | ASF | су | | | | | | | | | | | | | | | 1 |
| 3 Elk Grove Center Phase 2 1,800 2022/202 3,598 | | | | | | | | | | | | | | | | | | |
| 3 Elk Grove Educational Center 92% | | | | | | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected | 3,770 | 3,815 | 3,860 | 3,906 | 3,953 | 4,000 | 4,049 |
| | ASF | | | | | | | |
| 1,798 | Cumulative | 1,798 | 1,798 | 1,798 | 1,798 | 3,598 | 3,598 | 3,598 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| - | Campus Library Capacity/Load Ratios | |
| | Elk Grove Educational Center | Page 175 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | - | Lib | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | ĺ |
| | | ASF | cy | | | | | | | | 1 |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capacit | ty/Load | 48% | 47% | 47% | 46% | 91% | 90% | 89% | |
| | | Ratio | - | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| | Campus AV/TV Capacity/Load Ratios | |
| | Elk Grove Educational Center | Page 176 |

| No. | Project | | | | | | | | | | | | | | | | |
|-----|---------|------|---------|--------|------|----------|----------|------|--------|-----|--------|-----|--------|------|--------|------|--|
| | - | VTVA | Occupan | 2019/2 | 2020 | 2020/202 | 1 2021/2 | 2022 | 2022/2 | 023 | 2023/2 | 024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | | ASF | СУ | | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | Actual*/Projected | 1,082 | 1,086 | 1,090 | 1,093 | 1,097 | 1,102 | 1,106 |
| | ASF | | | | | | | |
| 0 | Cumulative | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| | Campus AV/TV Capacity/Load Ratios | |
| | Elk Grove Educational Center | Page 177 |

| No. | Project | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | - | AVTV | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | ASF | су | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | Capaci [*] | ty/Load | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| | | Ratio | | | | | | | | |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

Load Distribution and Staff Forecast

Elk Grove Educational Center

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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 | | | | | | | |
| 2016 | 63 | 16,844 | 0 | 16,844 | 0 | 16,844 | 0 |
| 2017 | 64 | 17,234 | 0 | 17,234 | 0 | 12,064 | 5,170 |
| | | | | | | | |
| Forecast | | | | | | | |
| 2018 | 68 | 18,328 | 0 | 18,328 | 0 | 12,830 | 5,498 |
| 2019 | 70 | 19,459 | 0 | 19,459 | 0 | 13,622 | 5,838 |
| 2020 | 75 | 20,629 | 0 | 20,629 | 0 | 14,441 | 6,189 |
| 2021 | 80 | 21,839 | 0 | 21,839 | 0 | 14,851 | 6,989 |
| 2022 | 85 | 23,090 | 0 | 23,090 | 0 | 15,701 | 7,389 |
| 2023 | 90 | 23,570 | 0 | 23,570 | 0 | 15,556 | 8,014 |
| 2024 | 91 | 25,583 | 0 | 25,583 | 0 | 16,885 | 8,698 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | Elk Grove | Educational Center | | Page 179 |
| | | | | |
| Campus Worksheet for Computing | ng FTF 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 | 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 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 2018 Totals | 68.0 | 0.0 | 68.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | _ | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Elk Grove | Educational Center | | Page 180 |
| | | | | |
| 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 | | 70.0 | | 70.0 |
| Counselors Include certificated special programe economic 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, Dean of Instruction, Director of D | ch as itendent, President, | | | |
| | Fall 2019 Totals | 70.0 | 0.0 | 70.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|---------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | Elk Grove | Educational Center | | Page 181 |
| | | | | |
| 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, 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 rescovering the entire institution, such Superintendent, Assistant Superintendent, 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 | | 6/5/2018 |
|---|-----------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | Elk Grove | Educational Center | | Page 182 |
| | | | | |
| 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 | 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 | | 80.0 | | 80.0 |
| mon dotors | | 00.0 | | 00.0 |
| Counselors Include certificated special program economic opportunity program, coand Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians 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 2021 Totals | 80.0 | 0.0 | 80.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | _ | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | Elk Grove | Educational Center | | Page 183 |
| | | | | |
| Campus Worksheet for Comput | ing FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included | are all certificated staff for day, | | | |
| extended day, and adult education except those | e 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 program, of economic opportunity program, of and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | dio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D | ch as ntendent, President, | | | |
| | Fall 2022 Totals | 85.0 | 0.0 | 85.0 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|--|------------------|---|--|---|
| Lo | ad Distribut | ion and Staff Forecas | st | |
| | Elk Grove | Educational Center | | Page 184 |
| | | | | |
| Compus Workshoot for Computing ETE Inc | truction Sta | ff. | | |
| Campus Worksheet for Computing FTE Inst College Instructional Staff, Fall Term. Included are all certificate | d staff for day. | <u> </u> | | |
| extended day, and adult education except those whose office is I | ocated 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) | | \~/ | (0) | \ <u>\</u> |
| Instructors | | 90.0 | | 90.0 |
| Counselors Include certificated special program coordinate 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 responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, Predean of Instruction, Director of Data Processing | sident, | | | |
| Fall 2 | 023 Totals | 90.0 | 0.0 | 90.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | _ | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Elk Grove | Educational Center | | Page 185 |
| | | | | |
| 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 | | 91.0 | | 91.0 |
| Counselors Include certificated special prograe economic opportunity program, c and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | dio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D | ch as itendent, President, | | | |
| | Fall 2024 Totals | 91.0 | 0.0 | 91.0 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------|----------|
|-----------------------|-----------------------------|----------|

Cum Sum of Existing and Proposed Space, 2019 - 2025 Elk Grove Educational Center

ove Educational Center Page 186

| Cumulative Summar | y of Existing | and Propose | d Areas | , 2019-2025 |
|--------------------------|---------------|-------------|---------|-------------|
|--------------------------|---------------|-------------|---------|-------------|

| 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 | 6/5/2018 |
|-----------------------|--|----------|
| | Capacity of Net Existing On-Campus ASF | |
| | Elk Grove Educational Center | Page 187 |

| Classica and Classica and Consider (Dears Ture 100le) | | Net | ASF/100 | Capacity |
|---|--------|-------|---------|----------|
| Classrooms, Classroom Service (Room Type 100's) | | ASF | WSCH | 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 | 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 | | 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 |
| | | | Cam | ipus Avg Lab ASF/100 WSCH | | 232 | |

| Office and Office Service Areas (Room Type 300's) | | ASF | FTE FTE | FTE | |
|---|--------|-------|---------|-----|--|
| | Totals | 3,123 | 160 | 20 | |

| Calif. Comm. Colleges | mm. Colleges Five Year Construction Plan | | | | | | |
|---------------------------|--|--------------------|------------------|--|--|--|--|
| | Project Intent A | And Scope | | | | | |
| | 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 | 6/5/2018 |
|-----------------------|------------------------------|----------|
| | 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

| - | 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

| Classrooms, Classroom Service (Room Type 100's) | | ASF | ASF/100 WSCH | Capacity WSCH |
|---|------------------|-------|-----------------|------------------|
| | Classroom Totals | 3,000 | 47.3 | 6,342 |

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

| Primary E | ffect | | | Secondary Effect | | | | | | |
|--|----------|-----------------|------------------|----------------------|---------|-----------------|------------------|--|--|--|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | | | |
| 4900 Liberal Arts and Sciences, General | 7,200 | 257 | 2,802 | | | - | | | | |
| | | | | Laboratory Totals | 7,200 | | 2,802 | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | Net | ASF per | Canacit | | | |
| Office and Office Service Areas (Room Type | e 300's) | | | | ASF | FTE FTE | Capacit FT | | | |
| | | | | Office Totals | 2,400 | 160 | 1! | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Natomas Education Center | Page 191 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|---------|----------|--------------------------|--------|------|--------|------|--------|------|-------|------|-------|------|-------|------|--------|------|---|
| | | WSCH | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/ | 2023 | 2023/ | 2024 | 2024/ | 2025 | 2025/2 | 2026 | |
| | ASF | | су | | | | | | | | | | | | | | | İ |
| 1 | | | hase 2 and 3 2021/202 | ; | | | | 14,7 | 40 | | | | | | | | | |
| | · | , | 2 | | | | | , | | | | | | | | | | |
| | Natomas | Educatio | n Center | | | | | 104 | % | | | | | | | | | _ |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture Actual*/Projected | 12,843 | 13,906 | 14,195 | 14,268 | 14,564 | 14,789 | 14,547 |
| WSCH | | | | | | | |
| 1,362 Cumulative | 2,879 | 2,879 | 2,879 | 14,740 | 14,740 | 14,740 | 14,740 |
| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Natomas Education Center | Page 192 |

| No. | Project | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lect | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | ASF | | cy | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | Capaci | ty/Load | 22% | 21% | 20% | 103% | 101% | 100% | 101% |
| | | Ratio | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Natomas Education Center | Page 193 |

| No. | Project | | | | | | | | | | | | | | | | |
|---|---------|----------|---------------|--------|------|--------|------|--------|------|--------|------|--------|------|-------|------|--------|------|
| | Lab | WSCH | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/ | 2025 | 2025/2 | 2026 |
| | ASF | | су | | | | | | | | | | | | | | |
| 1 Natomas Center Phase 2 and 3 16,441 6,397 2021/202 | | | | | | | | 8,1 | 42 | | | | | | | | |
| | Natomas | Educatio | 2 n Center | | | | | 107 | % | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory Actua | al*/Projected | 6,616 | 7,488 | 7,644 | 8,026 | 8,192 | 8,319 | 8,916 |
| WSCI | Н | | | | | | | |
| 4,485 Cumu | ulative | 1,745 | 1,745 | 1,745 | 8,142 | 8,142 | 8,142 | 8,142 |
| Capa | ncity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Natomas Education Center | Page 194 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lab | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci [*] | ty/Load | 26% | 23% | 23% | 101% | 99% | 98% | 91% | |
| | | Ratio | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | Natomas Education Center | Page 195 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|--------------------------|-----|--------------|--------|------|----------|-----|--------|------|-------|------|-------|------|-------|------|-------|------|---|
| | Off | FTE | Occupan | 2019/2 | 2020 | 2020/202 | 21 | 2021/2 | 2022 | 2022/ | 2023 | 2023/ | 2024 | 2024/ | 2025 | 2025/ | 2026 | |
| | ASF | | СУ | | | | | | | | | | | | | | |] |
| 1 | | | hase 2 and 3 | } | | | | | | | | | | | | | | |
| | 4,417 28 2021/202 2 | | | | | | 48 | } | | | | | | | | | | |
| | Natomas Education Center | | | | | | 549 | % | | | | | | | | | _ | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office Actual*/Projected | 88 | 88 | 90 | 92 | 97 | 98 | 98 |
| FTE | | | | | | | |
| 3,323 Cumulative | 21 | 21 | 21 | 48 | 48 | 48 | 48 |
| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | Natomas Education Center | Page 196 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| | Off | FTE | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | - |
| | | Capaci [*] | ty/Load | 24% | 24% | 23% | 53% | 50% | 49% | 49% | - |
| | | Ratio | - | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | Natomas Education Center | Page 197 |

| No. | Project | | | | | | | | | | | | | | | | | |
|--|-------------------------------|-----|---------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--|
| | | Lib | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | | ASF | су | | | | | | | | | | | | | | | |
| 1 Natomas Center Phase 2 and 3 2,850 2021/202 5,156 | | | | | | | | | | | | | | | | | | |
| | 2 Natomas Education Center | | | | | | 107 | % | | | | | | | | | _ | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library Actual*/Projected | 4,712 | 4,768 | 4,825 | 4,883 | 4,941 | 5,001 | 5,061 |
| ASF | | | | | | | |
| 2,306 Cumulative | 2,306 | 2,306 | 2,306 | 5,156 | 5,156 | 5,156 | 5,156 |
| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| - | Campus Library Capacity/Load Ratios | |
| | Natomas Education Center | Page 198 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | - | Lib | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capacit | ty/Load | 49% | 48% | 48% | 106% | 104% | 103% | 102% | |
| | | Ratio | - | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| | Campus AV/TV Capacity/Load Ratios | |
| | Natomas Education Center | Page 199 |

| No. | Project | | | | | | | | | | | | | | | | | |
|--|--------------------------|-------------|---------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--|
| | - | AVTV ASF | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| 1 Natomas Center Phase 2 and 3 1,005 2021/202 1,338 | | | | | | | | | | | | | | | | | | |
| | Natomas Education Center | | | | | | 989 | % | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | Actual*/Projected | 1,352 | 1,357 | 1,362 | 1,367 | 1,372 | 1,377 | 1,382 |
| | ASF | | | | | | | |
| 333 | Cumulative | 333 | 333 | 333 | 1,338 | 1,338 | 1,338 | 1,338 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| - | Campus AV/TV Capacity/Load Ratios | |
| | Natomas Education Center | Page 200 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | | AVTV | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci [*] | ty/Load | 25% | 25% | 24% | 98% | 98% | 97% | 97% | |
| | | Ratio | | | | | | | | | |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

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 | | | | | | | |
| 2016 | 73 | 16,844 | 0 | 16,844 | 0 | 11,117 | 5,727 |
| 2017 | 79 | 17,234 | 0 | 17,234 | 0 | 11,375 | 5,860 |
| | | | | | | | |
| Forecast | | | | | | | |
| 2018 | 84 | 18,328 | 0 | 18,328 | 0 | 12,463 | 5,865 |
| 2019 | 88 | 19,459 | 0 | 19,459 | 0 | 12,843 | 6,616 |
| 2020 | 88 | 21,394 | 0 | 21,394 | 0 | 13,906 | 7,488 |
| 2021 | 90 | 21,839 | 0 | 21,839 | 0 | 14,195 | 7,644 |
| 2022 | 92 | 22,294 | 0 | 22,294 | 0 | 14,268 | 8,026 |
| 2023 | 97 | 22,757 | 0 | 22,757 | 0 | 14,564 | 8,192 |
| 2024 | 98 | 23,108 | 0 | 23,108 | 0 | 14,789 | 8,319 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st . | |
| | Natomas | Education Center | | Page 202 |
| | | | | |
| Campus Worksheet for Computi | na FTF Instruction Sta | ff | | |
| 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 | | 84.0 | | 84.0 |
| Counselors Include certificated special program economic opportunity program, c and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | dio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, sur Superintendent, Assistant Superin Dean of Instruction, Director of D | ch as Itendent, President, | | | |
| | Fall 2018 Totals | 84.0 | 0.0 | 84.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Natomas | Education Center | | Page 203 |
| | | | | |
| 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 | | 88.0 | | 88.0 |
| Counselors Include certificated special programe conomic opportunity program, contained 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 a covering the entire institution, such Superintendent, Assistant Superintendent, Director of D | ch as itendent, President, | | | |
| | Fall 2019 Totals | 88.0 | 0.0 | |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st . | |
| | Natomas | Education Center | | Page 204 |
| | | | | |
| Campus Worksheet for Computing | na FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included a | re 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 | | 88.0 | | 88.0 |
| Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of aud | lio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with r covering the entire institution, suc Superintendent, Assistant Superin Dean of Instruction, Director of Da | h as tendent, President, | | | |
| | Fall 2020 Totals | 88.0 | 0.0 | 88.0 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|---|---------------|---|--|-------------------------------------|
| Lo | ad Distribut | ion and Staff Forecas | st | |
| | Natomas | Education Center | | Page 205 |
| | | | | |
| Commune Workshoot for Communities FTE Inc | turration Cto | cc | | |
| Campus Worksheet for Computing FTE Ins College Instructional Staff, Fall Term. Included are all certificate | truction Sta | IT | | |
| extended day, and adult education except those whose office is | | S. | | |
| | | Total Certificated | | Net Total Instructional and |
| (a) | | Instructional and Statutory Staff FTE (h) | Non-Instructional Portion of FTE (c) | Statutory Staff FTE (b-c) (d) |
| <u>(a)</u> | | (6) | (6) | (α) |
| Instructors | | 90.0 | | 90.0 |
| Counselors Include certificated special program coordinate 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 responsibiliti covering the entire institution, such as Superintendent, Assistant Superintendent, Pre Dean of Instruction, Director of Data Procession | esident, | | | |
| Fall 2 | 021 Totals | 90.0 | 0.0 | 90.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | t | |
| | Natomas | Education Center | | Page 206 |
| | | | | |
| Campus Worksheet for Comput | 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 | | 92.0 | • • | 92.0 |
| THSH uctors | | 92.0 | | 92.0 |
| Counselors Include certificated special programe conomic opportunity program, cand Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | dio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, su 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 | | 6/5/2018 |
|--|--------------|--|-------------------------------------|--|
| Lo | ad Distribut | tion and Staff Forecas | st | |
| | Natomas | Education Center | | Page 207 |
| | | | | |
| | | | | |
| Campus Worksheet for Computing FTE Ins College Instructional Staff, Fall Term. Included are all certificate | truction Sta | <u>ff</u> | | |
| extended day, and adult education except those whose office is | | IS. | | |
| , | | | | |
| | | 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 | | 97.0 | | 97.0 |
| Counselors Include certificated special program coordinate economic opportunity program, coordinators, and Title 5 required staff, et. al. Department Administrators | | | | |
| Librarians Include certificated director of audio/visual, e | t. al. | | | |
| Institutional Administrators Include certificated persons with responsibilitic covering the entire institution, such as Superintendent, Assistant Superintendent, Propen of Instruction, Director of Data Procession | esident, | | | |
| Fall 2 | 023 Totals | 97.0 | 0.0 | 97.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | _ | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st | |
| | Natomas | Education Center | | Page 208 |
| | | | | |
| 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 | e 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 | | 98.0 | | 98.0 |
| Counselors Include certificated special progreconomic opportunity program, cand Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | ıdio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superintendent, Director of E | ch as ntendent, President, | | | |
| | Fall 2024 Totals | 98.0 | 0.0 | 98.0 |

| Calif. Comm. Colleges Five Year Construction Plan | 6/5/2018 |
|---|----------|
|---|----------|

Cum Sum of Existing and Proposed Space, 2019 - 2025

Natomas Education Center Page 209

Cumulative Summary of Existing and Proposed Areas, 2019-2025

| 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 | 1,362 | 4,485 | 3,323 | 2,306 | 333 | - | | | 226 | 12,035 |
| 1 2021/2022 | Natomas Center 5,610 6,972 | Phase 2 and 3 16,441 20,926 | 4,417 7,740 | 2,850 5,156 | 1,005 1,338 | | | | 754 980 | 31,077 43,112 |
| Total Existing | and Propose | ed Space | | | | | | | | |
| | 6,972 | 20,926 | 7,740 | 5,156 | 1,338 | | | | 980 | 43,112 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 | | | | |
|--|-----------------------------|----------|--|--|--|--|
| 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 | 1,362 | 47.3 | 2,879 |

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 | 11017101 | 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 | | | | <u>-</u> | |
| | | | Totals | 4,485 | | 1,745 |
| | | C | ampus Avg Lab ASF/100 WSCH | | 257 | |

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

| Calif. Comm. Colleges | Five Year | Construction Plan | 6/5/2018 | | | |
|-----------------------------------|----------------------|--------------------|------------------|--|--|--|
| Project Intent And Scope | | | | | | |
| Natomas Education Center Page 211 | | | | | | |
| | | | | | | |
| District Priority: | 1 Natomas Center Pha | 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 | 6/5/2018 |
|-----------------------|-----------------------------|----------|
| | 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 E | ffect | | |
|--------------------------------|----------------|---------|----------|--------------------------------|---------|---------|----------|
| | | ASF/100 | Capacity | | | ASF/100 | Capacity |
| TOP Code/Description | Net ASF | WSCH | WSCH | TOP Code/Description | Net ASF | WSCH | WSCH |
| 4900 Interdisciplinary Studies | 17,600 | 257 | 6,848 | 4900 Interdisciplinary Studies | -1,159 | 257 | -451 |
| | | | | Laboratory Totals | 16,441 | | 6,397 |

| | 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 | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Davis Center | Page 214 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|---------|------|---------|--------|-----|---------|----|---------|----|--------|-----|--------|-----|--------|------|--------|------|--|
| | Lect | WSCH | Occupan | 2019/2 | 020 | 2020/20 | 21 | 2021/20 | 22 | 2022/2 | 023 | 2023/2 | 024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | ASF | | СУ | | | | | | | | | | | | | | | |

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

Davis Center

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected WSCH | 13,816 | 14,441 | 15,287 | 15,701 | 16,580 | 16,836 | 16,592 |
| 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 | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Davis Center | Page 215 |

| No. | Project | | | | | | | | | | |
|-------|---------------|------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lect | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | Capacity/Load | | | 63% | 104% | 99% | 96% | 91% | 90% | 91% | |
| Ratio | | | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Davis Center | Page 216 |

| No. | Project | İ | | | | | | | | | | | | | | |
|-----|---------|------|---------|----------|--------|-------|-----------|--------|-----|---------|----|--------|-----|---------|-----|--|
| | Lab | WSCH | Occupan | 2019/202 | 2020/2 | 021 2 | 2021/2022 | 2022/2 | 023 | 2023/20 | 24 | 2024/2 | 025 | 2025/20 |)26 | |
| | ASF | | СУ | | | | | | | | | | | | | |

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

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected WSCH | 5,643 | 6,189 | 6,552 | 7,389 | 7,802 | 7,923 | 8,547 |
| 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 | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Davis Center | Page 217 |

| No. | Project | | | | | | | | | |
|-----|---------------|-------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Lab | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | ASF | | СУ | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | Capacity/Load | | | 26% | 69% | 65% | 58% | 55% | 54% | 50% |
| | | Ratio | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | Davis Center | Page 218 |

| No. | Project | | | | | | | | | | | | | | | |
|-----|---------|-----|---------|--------|-----|-----------|-----------|-------|------|--------|-----|--------|------|--------|-----|--|
| | Off | FTE | Occupan | 2019/2 | 020 | 2020/2021 | 2021/2022 | 2022/ | 2023 | 2023/2 | 024 | 2024/2 | 2025 | 2025/2 | 026 | |
| | ASF | | СУ | | | | | | | | | | | | | |

16 Davis Center Phase 2 2,518 16 2017/201 8

Davis Center

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected FTE | 81 | 81 | 82 | 84 | 89 | 90 | 92 |
| 2,549 | Cumulative Capacity | 16 | 32 | 32 | 32 | 32 | 32 | 32 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| - | Campus Office Capacity/Load Ratios | |
| | Davis Center | Page 219 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Off | FTE | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | |
| | | | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | - |
| | | Capacity/Load | | 20% | 39% | 39% | 38% | 36% | 35% | 34% | • |
| | | Ratio | - | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | Davis Center | Page 220 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|---------|-----|---------|--------|------|--------|-----|--------|------|--------|------|--------|------|--------|------|--------|------|---|
| | - | Lib | Occupan | 2019/2 | 2020 | 2020/2 | 021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | | ASF | СУ | | | | | | | | | | | | | | | Į |

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

Davis Center

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected ASF | 4,901 | 4,959 | 5,018 | 5,078 | 5,139 | 5,201 | 5,263 |
| 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 | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| - | Campus Library Capacity/Load Ratios | |
| | Davis Center | Page 221 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | - | Lib | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | cy | | | | | | | | |
| | • | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capacit | ty/Load | 32% | 68% | 67% | 66% | 65% | 64% | 64% | |
| | | Ratio | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| | Campus AV/TV Capacity/Load Ratios | |
| | Davis Center | Page 222 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|---------|------|---------|--------|-----|---------|-----|--------|-----|--------|------|--------|-----|--------|------|--------|------|--|
| | - | VTVA | Occupan | 2019/2 | 020 | 2020/20 | 021 | 2021/2 | 022 | 2022/2 | 2023 | 2023/2 | 024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | | ASF | СУ | | | | | | | | | | | | | | | |

16 Davis Center Phase 2 202 2017/201

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Davis Center

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | Actual*/Projected | 1,406 | 1,411 | 1,416 | 1,422 | 1,427 | 1,432 | 1,437 |
| | ASF | | | | | | | |
| 174 | Cumulative | 174 | 376 | 376 | 376 | 376 | 376 | 376 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| - | Campus AV/TV Capacity/Load Ratios | |
| | Davis Center | Page 223 |

| No. | Project | | | | | | | | | |
|-----|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | - | AVTV | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | ASF | СУ | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | Capacit | 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

| | | Total | | | P.E. | On-Campus | On-Campus |
|-------------|---------------|--------|------------|-----------|------------|-----------|------------|
| | Instructional | Campus | Off-Campus | On-Campus | Laboratory | Lecture | Laboratory |
| | Staff FTE | WSCH | WSCH | WSCH | WSCH | WSCH | WSCH |
| , | | | | | | | - |
| Actual Fall | | | | | | | |
| 2016 | 60 | 16,844 | 0 | 16,844 | 0 | 11,959 | 4,885 |
| 2017 | 70 | 17,234 | 0 | 17,234 | 0 | 12,236 | 4,998 |
| | | | | | | | |
| Forecast | | | | | | | |
| 2018 | 77 | 18,328 | 0 | 18,328 | 0 | 13,013 | 5,315 |
| 2019 | 81 | 19,459 | 0 | 19,459 | 0 | 13,816 | 5,643 |
| 2020 | 81 | 20,629 | 0 | 20,629 | 0 | 14,441 | 6,189 |
| 2021 | 82 | 21,839 | 0 | 21,839 | 0 | 15,287 | 6,552 |
| 2022 | 84 | 23,090 | 0 | 23,090 | 0 | 15,701 | 7,389 |
| 2023 | 89 | 24,382 | 0 | 24,382 | 0 | 16,580 | 7,802 |
| 2024 | 90 | 24,758 | 0 | 24,758 | 0 | 16,836 | 7,923 |

| Calif. Comm. Colleges | Five Year | r Construction Plan | | 6/5/2018 |
|--|----------------------------------|---|--|---|
| | | tion and Staff Forecas | st | |
| | | Davis Center | | Page 225 |
| | | | | |
| Campus Worksheet for Computing | FTE Instruction Sta | nff | | |
| College Instructional Staff, Fall Term. Included are extended day, and adult education except those wh | all certificated staff for day, | | | |
| extended day, and addit education except those wil | lose office is located off-campi | 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 | | 77.0 | | 77.0 |
| Counselors Include certificated special program economic opportunity program, cool and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of audio | o/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with rescovering the entire institution, such Superintendent, Assistant Superintendent Dean of Instruction, Director of Data | as ndent, President, | | | |
| | Fall 2018 Totals | 77.0 | 0.0 | 77.0 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|---|------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | | avis Center | | Page 226 |
| | | | | |
| Campus Worksheet for Computing | ng FTF Instruction Sta | ıff | | |
| College Instructional Staff, Fall Term. Included a | re all certificated staff for day, | | | |
| extended day, and adult education except those v | 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 programe conomic opportunity program, coand Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians 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 | h as endent, President, | | | |
| | Fall 2019 Totals | 81.0 | 0.0 | 81.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | | avis Center | | Page 227 |
| | | | | |
| 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 | 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 | | 81.0 | | 81.0 |
| Counselors Include certificated special prograteconomic opportunity program, coand Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of aud | dio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superintendent, Director of D | ch as tendent, President, | | | |
| | Fall 2020 Totals | 81.0 | 0.0 | 81.0 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | | avis Center | | Page 228 |
| | | | | |
| 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 | | 82.0 | | 82.0 |
| 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 itendent, President, | | | |
| | Fall 2021 Totals | 82.0 | 0.0 | 82.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | t | |
| | | avis Center | | Page 229 |
| | | | | |
| Campus Worksheet for Computi | 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 | | 84.0 | | 84.0 |
| Counselors Include certificated special prograe economic opportunity program, country 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 D | h as tendent, President, | | | |
| | Fall 2022 Totals | 84.0 | 0.0 | 84.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | 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 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 | | 89.0 | | 89.0 |
| Counselors Include certificated special program economic opportunity program, country 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 a covering the entire institution, such Superintendent, Assistant Superintendent, Director of D | ch as tendent, President, | | | |
| | Fall 2023 Totals | 89.0 | 0.0 | 89.0 |

| Calif. Comm. Colleges | Five Year | r Construction Plan | | 6/5/2018 |
|---|--------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | | Davis Center | | Page 231 |
| | | | | |
| Campus Workshoot for Computing ETE | Instruction Sta | off | | |
| Campus Worksheet for Computing FTE College Instructional Staff, Fall Term. Included are all cert | tificated staff for day, | 111 | | |
| extended day, and adult education except those whose off | 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 | | 90.0 | | 90.0 |
| 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/visu | al, et. al. | | | |
| Institutional Administrators Include certificated persons with responsicovering the entire institution, such as Superintendent, Assistant Superintendent Dean of Instruction, Director of Data Production | t, President, | | | |
| F: | all 2024 Totals | 90.0 | 0.0 | 90.0 |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

Cum Sum of Existing and Proposed Space, 2019 - 2025

Davis Center Page 232

Cumulative Summary of Existing and Proposed Areas, 2019-2025

| 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 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Capacity of Net Existing On-Campus ASF | |
| | Davis Center | Page 233 |

| Classrooms, Classroom Service (Room Type 100's) | | Net ASF | ASF/100 WSCH | 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 | truction Plan | 6/5/2018 |
|---------------------------|-------------------------|--------------------|------------------|
| | Project Intent | t And Scope | |
| | Davis C | Center | Page 234 |
| | | | |
| District Priority : | 16 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 : | | | |
| If Existing - Condition : | | | |

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2014/2015 | 2014/2015 | 2015/2016 | 2015/2016 | 2017/2018 |
| Estimated Cost | | \$783,000 | \$451,000 | \$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.

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|------------------------|-----------------------------|----------|
| | Project Intent And Scope | |
| | Davis Center | Page 235 |
| | | |
| District Priority No.: | 16 Davis Center Phase 2 | |

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

| Primary | Effect | | | Secondary Effect | | | | | | | |
|--|------------|-----------------|------------------|----------------------|------------|-----------------|------------------|--|--|--|--|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | | | | |
| 4900 Other Interdisciplinary Studies | 7,282 | 257 | 2,833 | | | _ | | | | | |
| | | | | Laboratory Totals | 7,282 | | 2,833 | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Office and Office Service Areas (Room Ty | rpe 300's) | | | | Net ASF | ASF per FTE | Capacity FTE | | | | |
| | | | | Office Totals | 2 510 | 160 | 14 | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | West Sacramento Educational Center | Page 237 |

| No. | Project | İ | | | | | | | | | | | | | | | |
|-----|---------|------|---------|--------|-----|-----------|--------|------|--------|-----|--------|------|--------|------|--------|------|--|
| | Lect | WSCH | Occupan | 2019/2 | 020 | 2020/2021 | 2021/2 | 2022 | 2022/2 | 023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | ASF | | су | | | | | | | | | | | | | | |

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

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture | Actual*/Projected | 12,843 | 13,615 | 14,414 | 14,778 | 15,085 | 15,317 | 15,067 |
| | WSCH | | | | | | | |
| 3,835 | Cumulative | 8,108 | 8,108 | 8,108 | 8,108 | 8,108 | 8,108 | 8,108 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | West Sacramento Educational Center | Page 238 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lect | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | ĺ |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | Capaci [*] | ty/Load | 63% | 60% | 56% | 55% | 54% | 53% | 54% | |
| | | Ratio | - | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | West Sacramento Educational Center | Page 239 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|---------|------|---------|--------|------|----------|----|---------|-----|--------|-----|--------|-----|--------|------|--------|------|--|
| | Lab | WSCH | Occupan | 2019/2 | 2020 | 2020/202 | 21 | 2021/20 |)22 | 2022/2 | 023 | 2023/2 | 024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | ASF | | су | | | | | | | | | | | | | | | |

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

| West Sacramento | |
|--------------------|--|
| Educational Center | |
| | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected WSCH | 6,616 | 7,014 | 7,425 | 8,312 | 8,485 | 8,616 | 9,235 |
| 6,156 | Cumulative | 2,395 | 2,395 | 2,395 | 2,395 | 2,395 | 2,395 | 2,395 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | West Sacramento Educational Center | Page 240 |

| No. | Project | | | | | | | | | | |
|---------------|---------|-------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lab | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| Capacity/Load | | | ty/Load | 36% | 34% | 32% | 29% | 28% | 28% | 26% | |
| | | Ratio | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | West Sacramento Educational Center | Page 241 |

| No | . Project | | | | | | | | | | |
|----|-----------|-----|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| | Off | FTE | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | су | | | | | | | | |

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

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office Actual*/Projected | 68 | 72 | 77 | 79 | 81 | 83 | 84 |
| 7,403 Cumulative Capacity | 46 | 46 | 46 | 46 | 46 | 46 | 46 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | West Sacramento Educational Center | Page 242 |

| No. | Project | | | | | | | | | | |
|-----|---------------|-------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| | Off | FTE | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | <u>-</u> |
| | Capacity/Load | | | 68% | 64% | 60% | 59% | 57% | 56% | 55% | = |
| | | Ratio | - | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | West Sacramento Educational Center | Page 243 |

| No. | Project | | | | | | | | | | |
|-----|---------|-----|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| | | Lib | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | CY | | | | | | | | |

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

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Library | Actual*/Projected | 3,770 | 3,815 | 3,860 | 3,906 | 3,953 | 4,000 | 4,049 |
| | ASF | | | | | | | |
| 0 | Cumulative | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | West Sacramento Educational Center | Page 244 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | - | Lib | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | сý | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | - |
| | | Capaci [*] | ty/Load | 0% | 0% | 0% | 0% | 0% | 0% | 0% | |
| | | Ratio | - | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus AV/TV Capacity/Load Ratios | |
| | West Sacramento Educational Center | Page 245 |

| No. | Project | | | | | | | | | | | | | | | |
|-----|---------|------|---------|---------|---------|--------|----------|--------|--------|--------|------|--------|------|--------|-----|---|
| | - | VTVA | Occupan | 2019/20 | 020 202 | 0/2021 | 2021/202 | 22 202 | 2/2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 026 | |
| | | ASF | СУ | | | | | | | | | | | | | i |

14 West Sacramento Phase 2 200 2026/202

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|----------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV Actual*/Proje ASF | cted 1,082 | 1,086 | 1,090 | 1,093 | 1,097 | 1,102 | 1,106 |
| 0 Cumulative Capacity | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus AV/TV Capacity/Load Ratios | |
| | West Sacramento Educational Center | Page 246 |

| No. | Project | | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | - | VTVA | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | су | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci | ty/Load | 0% | 0% | 0% | 0% | 0% | 0% | 0% | |
| | | Ratio | - | | | | | | | | |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018 **Load Distribution and Staff Forecast** West Sacramento Educational Center

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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 | | | | | | | |
| 2016 | 60 | 16,844 | 0 | 16,844 | 0 | 11,117 | 5,727 |
| 2017 | 62 | 17,234 | 0 | 17,234 | 0 | 11,375 | 5,860 |
| | | | | | | | |
| Forecast | | | | | | | |
| 2018 | 62 | 18,328 | 0 | 18,328 | 0 | 12,096 | 6,232 |
| 2019 | 68 | 19,459 | 0 | 19,459 | 0 | 12,843 | 6,616 |
| 2020 | 72 | 20,629 | 0 | 20,629 | 0 | 13,615 | 7,014 |
| 2021 | 77 | 21,839 | 0 | 21,839 | 0 | 14,414 | 7,425 |
| 2022 | 79 | 23,090 | 0 | 23,090 | 0 | 14,778 | 8,312 |
| 2023 | 81 | 23,570 | 0 | 23,570 | 0 | 15,085 | 8,485 |
| 2024 | 83 | 23,933 | 0 | 23,933 | 0 | 15,317 | 8,616 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st | |
| | West Sacrame | nto Educational Center | | Page 248 |
| | | | | |
| Campus Worksheet for Comput | ing FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included | are all certificated staff for day, | | | |
| extended day, and adult education except those | e 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) |
| (<u>a</u>) | | (Β) | (C) | (u) |
| Instructors | | 62.0 | | 62.0 |
| Counselors Include certificated special program, certificated special program, cand Title 5 required staff, et. al. Department Administrators | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | ıdio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superintendent, Director of E | ch as ntendent, President, | | | |
| | Fall 2018 Totals | 62.0 | 0.0 | 62.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | West Sacrame | ento Educational Center | | Page 249 |
| | | | | |
| Campus Worksheet for Comput | 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 | | 68.0 | | 68.0 |
| Counselors Include certificated special programeconomic 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 itendent, President, | | | |
| | Fall 2019 Totals | 68.0 | 0.0 | 68.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st . | |
| | West Sacrame | nto Educational Center | | Page 250 |
| | | | | |
| 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 | 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) |
| (α) | | (D) | (0) | <u>(u)</u> |
| Instructors | | 72.0 | | 72.0 |
| Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al. Department Administrators | | | | |
| 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 2020 Totals | 72.0 | 0.0 | 72.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st | |
| | West Sacrame | nto Educational Center | | Page 251 |
| | | | | |
| 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 | | 77.0 | 77.0 | |
| 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, sur Superintendent, Assistant Superin Dean of Instruction, Director of D | ch as Itendent, President, | | | |
| | Fall 2021 Totals | 77.0 | 0.0 | 77.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st | |
| | West Sacrame | nto Educational Center | | Page 252 |
| | | | | |
| Campus Worksheet for Comput | ing FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included | are all certificated staff for day, | | | |
| extended day, and adult education except those | e 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) |
| (u) | | (D) | (6) | (u) |
| Instructors | | 79.0 | | 79.0 |
| Counselors Include certificated special program economic opportunity program, cand Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | dio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D | ch as ntendent, President, | | | |
| | Fall 2022 Totals | 79.0 | 0.0 | 79.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st | |
| | West Sacrame | nto Educational Center | | Page 253 |
| | | | | |
| Campus Worksheet for Comput | ing FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included | are all certificated staff for day, | | | |
| extended day, and adult education except those | e 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) |
| <u>(a)</u> | , | (υ) | (0) | (ω) |
| Instructors | | 81.0 | | 81.0 |
| Counselors Include certificated special program, certificated special program, cand Title 5 required staff, et. al. Department Administrators | | | | |
| • | | | | |
| Librarians Include certificated director of au | idio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superintendent, Director of E | ch as ntendent, President, | | | |
| | Fall 2023 Totals | 81.0 | 0.0 | 81.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st . | |
| | West Sacrame | nto Educational Center | | Page 254 |
| | | | | |
| Campus Worksheet for Comput | ing FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included | are all certificated staff for day, | | | |
| extended day, and adult education except thos | e 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) |
| (a) | | (υ) | (C) | (u) |
| Instructors | | 83.0 | | 83.0 |
| Counselors Include certificated special progreconomic opportunity program, and Title 5 required staff, et. al. Department Administrators | | | | |
| Dopar timent riaministrators | | | | |
| Librarians Include certificated director of au | ıdio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superi Dean of Instruction, Director of D | ch as ntendent, President, | | | |
| | Fall 2024 Totals | 83.0 | 0.0 | 83.0 |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

Cum Sum of Existing and Proposed Space, 2019 - 2025

West Sacramento Educational Center

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

| 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 | 6/5/2018 |
|-----------------------|--|----------|
| - | 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) | | ASF | ASF per FTE | FTE_ | |
|---|--------|-------|----------------|------|--|
| | Totals | 7,403 | 160 | 46 | |

| Calif. Comm. Colleges | Five Year | Construction Plan | 6/5/2018 | | | |
|---|----------------------|--------------------|------------------|--|--|--|
| Project Intent And Scope | | | | | | |
| West Sacramento Educational Center Page | | | | | | |
| | | | | | | |
| District Priority : | 14 West Sacramento P | hase 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 : | | | | | | |

Anticipated Time Schedule

If Existing - Condition:

| | Land Acquisition | Preliminary Plans | Working Drawing | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|-----------------|--------------|-----------|-----------|
| Year | | 2024/2025 | 2024/2025 | 2025/2026 | 2025/2026 | 2026/2027 |
| Estimated Cost | | \$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 | |
| West Sacramento Educational Center | Page 258 |
| | Project Intent And Scope |

District Priority No.: 14 West Sacramento Phase 2

| Outline of Pro | iect Space - | Buildings ar | 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 | 3,004 | 7,282 | 2,520 | 1,800 | 200 | 1,000 | 15,806 |
| Project Secondary | | | | | | | |
| Project Net ASF | 3,004 | 7,282 | 2,520 | 1,800 | 200 | 1,000 | 15,806 |

Project Net Capacity

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

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

| Primary | Effect | | | Secondary | Effect | | |
|--|-----------|-----------------|------------------|----------------------|---------|-----------------|------------------|
| TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCH | TOP Code/Description | Net ASF | ASF/100 WSCH | Capacity WSCF |
| 4900 Other Interdisciplinary Studies | 7,282 | 257 | 2,833 | | | - | |
| | | | | Laboratory Totals | 7,282 | | 2,833 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | Net | ASF per | Capaci |
| Office and Office Service Areas (Room Ty | pe 300's) | | | | ASF | FTE | F |

Office Totals 2,520

160

16

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Los Rios District Office | Page 260 |

| No | Project | t | | | | | | | | | | | | | | |
|----|---------|------|---------|---------|------|-----------|-----------|-------|------|---------|-----|--------|------|--------|-----|--|
| | Lect | WSCH | Occupan | 2019/20 | 20 2 | 2020/2021 | 2021/2022 | 2022/ | 2023 | 2023/20 | 024 | 2024/2 | 2025 | 2025/2 | 026 | |
| | ASF | | cy | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-----------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture A | Actual*/Projected | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| V | WSCH | | | | | | | |
| 400 C | Cumulative | 846 | 846 | 846 | 846 | 846 | 846 | 846 |
| (| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Los Rios District Office | Page 261 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|---------|--------|---------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--|
| | Lect | WSCH | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | ASF | | су | | | | | | | | | | | | | | | |
| | | | | 2019/2 | 2020 | 2020/2 | 2021 | 2021/ | 2022 | 2022/ | 2023 | 2023/ | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | | Capaci | ty/Load | | | | | | | | | | | | | | | |
| | | Ratio | | | | | | | | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Los Rios District Office | Page 262 |

| No | . Project | t | | | | | | | | | | | |
|----|-----------|------|---------|-----------|-----------|-----------|----------|----------|------|---------|-------|----------|--|
| | Lab | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/202 | 23 2023/ | 2024 | 2024/20 | 025 2 | 025/2026 | |
| | ASF | | cy | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory | Actual*/Projected | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | WSCH | | | | | | | |
| 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 | 6/5/2018 | | | | | | | | |
|-----------------------|--|----------|--|--|--|--|--|--|--|--|
| | Campus Laboratory Capacity/Load Ratios | | | | | | | | | |
| | Los Rios District Office | Page 263 | | | | | | | | |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|---------|--------|---------|--------|------|--------|------|--------|------|-------|------|--------|------|--------|------|--------|------|--|
| | Lab | WSCH | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/ | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | ASF | | су | | | | | | | | | | | | | | | |
| | | | | 2019/2 | 2020 | 2020/2 | 2021 | 2021/ | 2022 | 2022/ | 2023 | 2023/ | 2024 | 2024/ | 2025 | 2025/2 | 2026 | |
| | | Capaci | ty/Load | | | | | | | | | | | | | | | |
| | | Ratio | | | | | | | | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 | | | | | | | |
|------------------------------------|-----------------------------|----------|--|--|--|--|--|--|--|
| Campus Office Capacity/Load Ratios | | | | | | | | | |
| | Los Rios District Office | Page 264 | | | | | | | |

| No. | Project | | | | | | | | | | | | | | | |
|-----|---------|-----|---------|-----------|--------|------|-----------|---------|-----|---------|-----|--------|------|---------|-----|--|
| | Off | FTE | Occupan | 2019/2020 | 2020/2 | 2021 | 2021/2022 | 2022/20 |)23 | 2023/20 |)24 | 2024/2 | 2025 | 2025/20 | 026 | |
| | ASF | | cy | | | ļ | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office | Actual*/Projected FTE | 0 | 0 | 0 | 0 | 0 | 95 | 95 |
| 43,225 | Cumulative Capacity | 270 | 270 | 270 | 270 | 270 | 270 | 270 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 | | | | | | |
|------------------------------------|-----------------------------|----------|--|--|--|--|--|--|
| Campus Office Capacity/Load Ratios | | | | | | | | |
| | Los Rios District Office | Page 265 | | | | | | |

| No. | Project | | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------|
| | Off | FTE | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | сý | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | - - |
| | | Capaci | ty/Load | • | | | | | 284% | 284% | = |
| | | Ratio | | | | | | | | | |

| No. | Project | | | | | | | | | | | | | | | |
|-----|---------|-----|---------|----------|-----------|-----|-----------|--------|------|---------|-----|--------|-----|---------|-----|--|
| | - | Lib | Occupan | 2019/202 | 20 2020/2 | 021 | 2021/2022 | 2022/2 | 2023 | 2023/20 | 024 | 2024/2 | 025 | 2025/20 | 026 | |
| | | ASF | CV | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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 | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| - | Campus Library Capacity/Load Ratios | |
| | Los Rios District Office | Page 267 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|---------|---------------------|---------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|---|
| | | Lib | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | | ASF | СУ | | | | | | | | | | | | | | | ĺ |
| | | | - | 2019/2 | 2020 | 2020/2 | 2021 | 2021/ | 2022 | 2022/ | 2023 | 2023/ | 2024 | 2024/ | 2025 | 2025/ | 2026 | |
| | | Capaci ⁻ | ty/Load | | | | | | | | | | | | | | | |
| | | Ratio | | | | | | | | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 | | | | | | | |
|-----------------------------------|-----------------------------|----------|--|--|--|--|--|--|--|
| Campus AV/TV Capacity/Load Ratios | | | | | | | | | |
| | Los Rios District Office | Page 268 | | | | | | | |

| No. | Project | | | | | | | | | | | | | | |
|-----|---------|------|---------|---------|-----|-----------|------|--------|------|--------|------|--------|------|--------|---|
| | - | AVTV | Occupan | 2019/20 | 020 | 2020/2021 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | |
| | | ASF | cy | | | | | | | | | | | | İ |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV 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 | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| - | Campus AV/TV Capacity/Load Ratios | |
| | Los Rios District Office | Page 269 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|---------------|-------|---------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|---|
| | - | VTVA | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | | ASF | СУ | | | | | | | | | | | | | | | 1 |
| | | | - | 2019/ | 2020 | 2020/2 | 2021 | 2021/ | 2022 | 2022/ | 2023 | 2023/ | 2024 | 2024/ | 2025 | 2025/2 | 2026 | = |
| | Capacity/Load | | | | | | | | | | | | | | | | | |
| | | Ratio | | | | | | | | | | | | | | | | _ |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

Load Distribution and Staff Forecast

Los Rios District Office

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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 | | | | | | | |
| 2016 | 60 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2017 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | |
| Forecast | | | | | | | |
| 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 |
| 2024 | 95 | 0 | | | | | |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|--|---------------------------------|--------------------------------------|-------------------|--------------------------------|
| | Load Distribut | ion and Staff Forecas | t | |
| | Los Rie | os District Office | | Page 271 |
| | | | | |
| 0 Wlb | **** FTF + + Ct - | ee | | |
| Campus Worksheet for Compu College Instructional Staff, Fall Term. Include | | <u>II</u> | | |
| extended day, and adult education except tho | | S. | | |
| | | | | NITI |
| | | Total Contificated | | Net Total Instructional and |
| | | Total Certificated Instructional and | Non-Instructional | Statutory Staff FTE |
| | | Statutory Staff FTE | Portion of FTE | (b-c) |
| (a) | | (b) | (c) | (q) |
| | | | | |
| Instructors | | | | |
| Counselors Include certificated special progeconomic opportunity program, and Title 5 required staff, et. al. | coordinators, statutory | | | |
| Department Administrators | | | | |
| Librarians | | | | |
| Include certificated director of a | udio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, s Superintendent, Assistant Super Dean of Instruction, Director of | uch as intendent, President, | | | |
| | Fall 2018 Totals | 0.0 | 0.0 | 0.0 |

| O-114 O O-11 | Flux Ware | . O t | | / /F /2010 |
|---|---|---|--|---|
| Calif. Comm. Colleges | | Construction Plan ion and Staff Forecas | • | 6/5/2018 |
| | | os District Office | · | Page 272 |
| | LOS IN | 03 District Office | | 1 agc 272 |
| | | *** | | |
| Campus Worksheet for Com College Instructional Staff, Fall Term. Incl | puting FIE Instruction Sta uded are all certificated staff for day, | <u>TT</u> | | |
| extended day, and adult education except | | 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 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 w covering the entire institution Superintendent, Assistant Sup Dean of Instruction, Director | vith responsibilities , such as perintendent, President, | | | |
| | Fall 2019 Totals | 0.0 | 0.0 | 0.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|---------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Los Ri | os District Office | | Page 273 |
| | | | | |
| Campus Worksheet for Compu | ting FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included | d are all certificated staff for day, | | | |
| extended day, and adult education except thos | se 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) |
| • | | (≈, | , ζο, | (47 |
| Instructors | | | | |
| Counselors Include certificated special progreconomic opportunity program, and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of a | udio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, so Superintendent, Assistant Super Dean of Instruction, Director of | uch as intendent, President, | | | |
| | Fall 2020 Totals | 0.0 | 0.0 | 0.0 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|--|---------------------------------|-----------------------|-------------------|--------------------------------|
| | | ion and Staff Forecas | t | |
| | Los Ri | os District Office | | Page 274 |
| | | | | |
| Campus Warkshoot for Compu | ting ETE Instruction Sta | ff | | |
| Campus Worksheet for Compu College Instructional Staff, Fall Term. Include | | <u> </u> | | |
| extended day, and adult education except tho | | S. | | |
| | | | | Not Total |
| | | Total Certificated | | Net Total Instructional and |
| | | Instructional and | Non-Instructional | Statutory Staff FTE |
| | | Statutory Staff FTE | Portion of FTE | (b-c) |
| (a) | | (b) | (c) | (d) |
| • • • | | • • | • • | • • |
| Instructors | | | | |
| Counselors Include certificated special progeonomic opportunity program, and Title 5 required staff, et. al. | coordinators, statutory | | | |
| Department Administrators | | | | |
| Librarians | | | | |
| Include certificated director of a | udio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, s Superintendent, Assistant Super Dean of Instruction, Director of | uch as intendent, President, | | | |
| | Fall 2021 Totals | 0.0 | 0.0 | 0.0 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|--|---------------------------------|-----------------------|-------------------|--------------------------------|
| | Load Distribut | ion and Staff Forecas | t | |
| | Los Ri | os District Office | | Page 275 |
| | | | | |
| Campus Warkshoot for Compu | ting ETE Instruction Sta | ff | | |
| Campus Worksheet for Compu College Instructional Staff, Fall Term. Include | | 11 | | |
| extended day, and adult education except tho | | S. | | |
| | | | | Not Total |
| | | Total Certificated | | Net Total Instructional and |
| | | Instructional and | Non-Instructional | Statutory Staff FTE |
| | | Statutory Staff FTE | Portion of FTE | (b-c) |
| (a) | | (b) | (c) | (d) |
| | | | | |
| Instructors | | | | |
| Counselors Include certificated special progeconomic opportunity program, and Title 5 required staff, et. al. | coordinators, statutory | | | |
| Department Administrators | | | | |
| Librarians | | | | |
| Include certificated director of a | udio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, s Superintendent, Assistant Super Dean of Instruction, Director of | uch as intendent, President, | | | |
| | Fall 2022 Totals | 0.0 | 0.0 | 0.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|---------------------------------------|---|--|---|
| · | Load Distribut | ion and Staff Forecas | t | |
| | Los Ri | os District Office | | Page 276 |
| | | | | |
| Campus Worksheet for Compu | ting FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Include | d are all certificated staff for day, | | | |
| extended day, and adult education except tho | se 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 progeonomic opportunity program, and Title 5 required staff, et. al. | coordinators, statutory | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of a | udio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, s Superintendent, Assistant Super Dean of Instruction, Director of | uch as intendent, President, | | | |
| | Fall 2023 Totals | 0.0 | 0.0 | 0.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | 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 | | 95.0 | | 95.0 |
| Counselors | | | | |
| Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | dio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, sur Superintendent, Assistant Superin Dean of Instruction, Director of D | ch as itendent, President, | | | |
| | Fall 2024 Totals | 95.0 | 0.0 | 95.0 |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018

Cum Sum of Existing and Proposed Space, 2019 - 2025

Los Rios District Office Page 278

Cumulative Summary of Existing and Proposed Areas, 2019-2025

| 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 | 6/5/2018 |
|-----------------------|--|----------|
| - | 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 | 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 | 1,214 | 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 | | 1,359 |
| | | | Camp | us Avg Lab ASF/100 WSCH | | 212 | |

| 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 | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Rancho Cordova Educational Center | Page 281 |

| No. Proj | ect | | | | | | | | | | | | | | | |
|-----------------|---------------|-------------------------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| Leo AS | ct WSCH SF | Occupan cy | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 |
| | | | | | | | | | | | | | | | | |
| 5 Rancl | ho Cordova F | hase 2 | | | | | | | | | | | | | | |
| 5 Ranci 3,20 | | hase 2 2023/202 4 | | | | | | | | | 17,0 | 168 | | | | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-----------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture Actual*/Proje | ected 13,622 | 14,441 | 15,833 | 16,163 | 17,637 | 17,908 | 18,184 |
| WSCH | | | | | | | |
| 4,873 Cumulative | 10,302 | 10,302 | 10,302 | 10,302 | 10,302 | 17,068 | 17,068 |
| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Lecture Capacity/Load Ratios | |
| | Rancho Cordova Educational Center | Page 282 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lect | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | l |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci [*] | ty/Load | 76% | 71% | 65% | 64% | 58% | 95% | 94% | |
| | | Ratio | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Rancho Cordova Educational Center | Page 283 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|-------------------|-----------|--------------------------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--------|------|--|
| | Lab | WSCH | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | ASF | | су | | | | | | | | | | | | | | | |
| 5 | Rancho (9,500 | | Phase 2 2023/202 4 | | | | | | | | | 5,48 | 36 | | | | | |
| | Rancho (| Cordova E | Educational | | | | | | | | | 739 | % | | | | | |
| | Center | | | | | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Laboratory A | Actual*/Projected | 5,643 | 5,983 | 6,786 | 6,927 | 7,559 | 7,675 | 7,793 |
| 1 | WSCH | | | | | | | |
| 3,581 (| Cumulative | 1,659 | 1,659 | 1,659 | 1,659 | 1,659 | 5,486 | 5,486 |
| (| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | Campus Laboratory Capacity/Load Ratios | |
| | Rancho Cordova Educational Center | Page 284 |

| No. | Project | | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | Lab | WSCH | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | ASF | | cy | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci | ty/Load | 29% | 28% | 24% | 24% | 22% | 71% | 70% | |
| | | Ratio | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | Rancho Cordova Educational Center | Page 285 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|-----------|----------|------------|--------|------|--------|------|--------|------|-------|------|--------|------|-------|------|--------|------|--|
| | Off | FTE | Occupan | 2019/2 | 2020 | 2020/2 | 2021 | 2021/2 | 2022 | 2022/ | 2023 | 2023/2 | 2024 | 2024/ | 2025 | 2025/2 | 2026 | |
| | ASF | | су | | | | | | | | | | | | | | | |
| 5 | Rancho Co | ordova B | basa 2 | | | | | | | | | | | | | | | |
| 5 | 600 | | 2023/202 | | | | | | | | | 2 | 1 | | | | | |
| | | | 4 | | | | | | | | | | | | | | | |
| | Rancho Co | ordova E | ducational | | | | | | | | | 219 | % | | | | | |
| | Center | | | | | | | | | | | | | | | | | |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Office Actual*/Projecte | ed 80 | 85 | 92 | 94 | 99 | 100 | 102 |
| FTE | | | | | | | |
| 2,798 Cumulative | 17 | 17 | 17 | 17 | 17 | 21 | 21 |
| Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|------------------------------------|----------|
| | Campus Office Capacity/Load Ratios | |
| | Rancho Cordova Educational Center | Page 286 |

| No. | Project | | | | | | | | | |
|-----|---------|----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Off | FTE | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | ASF | | су | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| | | Capacity | y/Load | 22% | 21% | 19% | 19% | 18% | 21% | 21% |
| | | Ratio | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | Rancho Cordova Educational Center | Page 287 |

| ١ | No. | Project | | | | | | | | | | | | | | | |
|---|-----|---------|-----|---------|--------|------|-----------|--------|-----|--------|-----|------|--------|------|--------|------|--|
| | | - | Lib | Occupan | 2019/2 | 2020 | 2020/2021 | 2021/2 | 022 | 2022/2 | 023 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | | | ASF | СУ | | | | | | | | | | | | | |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| , | I*/Projected | 3,770 | 3,815 | 3,860 | 3,906 | 3,953 | 4,000 | 4,049 |
| ASF | | | | | | | | |
| 2,708 Cumu | lative | 2,708 | 2,708 | 2,708 | 2,708 | 2,708 | 2,708 | 2,708 |
| Capac | ity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-------------------------------------|----------|
| | Campus Library Capacity/Load Ratios | |
| | Rancho Cordova Educational Center | Page 288 |

| No. | Project | | | | | | | | | | |
|-----|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | - | Lib | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | су | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capacit | ty/Load | 72% | 71% | 70% | 69% | 69% | 68% | 67% | - |
| | | Ratio | | | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| | Campus AV/TV Capacity/Load Ratios | |
| | Rancho Cordova Educational Center | Page 289 |

| No. | Project | | | | | | | | | | | | | | | | | |
|-----|---------|------|---------|--------|------|--------|-----|--------|-----|--------|------|--------|------|--------|------|--------|------|---|
| | - | AVTV | Occupan | 2019/2 | 2020 | 2020/2 | 021 | 2021/2 | 022 | 2022/2 | 2023 | 2023/2 | 2024 | 2024/2 | 2025 | 2025/2 | 2026 | |
| | | ASF | СУ | | | | | | | | | | | | | | | i |

| | | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|-------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| AV/TV | Actual*/Projected | 1,082 | 1,086 | 1,090 | 1,093 | 1,097 | 1,102 | 1,106 |
| | ASF | | | | | | | |
| 0 | Cumulative | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Capacity | | | | | | | |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| | Campus AV/TV Capacity/Load Ratios | |
| | Rancho Cordova Educational Center | Page 290 |

| No. | Project | | | | | | | | | | |
|-----|---------|--------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | | AVTV | Occupan | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | |
| | | ASF | су | | | | | | | | |
| | | | - | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | _ |
| | | Capaci | ty/Load | 0% | 0% | 0% | 0% | 0% | 0% | 0% | |
| | | Ratio | - | | | | | | | | |

Calif. Comm. Colleges Five Year Construction Plan 6/5/2018 **Load Distribution and Staff Forecast** Rancho Cordova Educational Center

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Campus Load Distribution Reference: Chancellor's Office Forecast

| | | Total | | | P.E. | On-Campus | On-Campus |
|-------------|---------------|--------|------------|-----------|------------|-----------|------------|
| | Instructional | Campus | Off-Campus | On-Campus | Laboratory | Lecture | Laboratory |
| | Staff FTE | WSCH | WSCH | WSCH | WSCH | WSCH | WSCH |
| | Stall I IL | WOOTI | WSCIT | WSCIT | WSCIT | WSCIT | WSCIT |
| Actual Fall | | | | | | | |
| 2016 | | 17,031 | 0 | 17,031 | 170 | 11,922 | 4,939 |
| 2017 | 0 | 17,234 | 0 | 17,234 | 174 | 12,064 | 4,996 |
| | | | | | | | |
| Forecast | | | | | | | |
| 2018 | 76 | 18,328 | 0 | 18,328 | 183 | 12,830 | 5,315 |
| 2019 | 80 | 19,459 | 0 | 19,459 | 195 | 13,622 | 5,643 |
| 2020 | 85 | 20,629 | 0 | 20,629 | 206 | 14,441 | 5,983 |
| 2021 | 92 | 22,619 | 0 | 22,619 | 0 | 15,833 | 6,786 |
| 2022 | 94 | 23,090 | 0 | 23,090 | 0 | 16,163 | 6,927 |
| 2023 | 99 | 25,195 | 0 | 25,195 | 0 | 17,637 | 7,559 |
| 2024 | 100 | 25,583 | 0 | 25,583 | 0 | 17,908 | 7,675 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|---------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Rancho Cordo | ova Educational Center | | Page 292 |
| | | | | |
| Campus Worksheet for Comput | ing FTF Instruction Sta | ıff | | |
| College Instructional Staff, Fall Term. Included | I are all certificated staff for day, | | | |
| extended day, and adult education except thos | e 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 progreconomic opportunity program, and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | udio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superi Dean of Instruction, Director of I | ich as ntendent, President, | | | |
| | Fall 2018 Totals | 76.0 | 0.0 | 76.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | Rancho Cordo | ova Educational Center | | Page 293 |
| | | | | |
| Campus Worksheet for Computing | na FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included a | re 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 | | 80.0 | | 80.0 |
| Counselors Include certificated special program economic opportunity program, co and Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of aud | io/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with recovering the entire institution, such Superintendent, Assistant Superint Dean of Instruction, Director of Da | h as endent, President, | | | |
| | Fall 2019 Totals | 80.0 | 0.0 | 80.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st | |
| | Rancho Cordo | ova Educational Center | | Page 294 |
| | | | | |
| Campus Worksheet for Comput | ing FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included | are all certificated staff for day, | | | |
| extended day, and adult education except those | e 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 progreconomic opportunity program, cand Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | ıdio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superintendent, Director of E | ch as ntendent, President, | | | |
| | Fall 2020 Totals | 85.0 | 0.0 | 85.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st | |
| | Rancho Cordo | ova Educational Center | | Page 295 |
| | | | | |
| Campus Worksheet for Comput | ing FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included | are all certificated staff for day, | | | |
| extended day, and adult education except those | e 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) |
| <u>(a)</u> | | (υ) | (C) | (u) |
| Instructors | | 92.0 | | 92.0 |
| Counselors Include certificated special prograeconomic opportunity program, cand Title 5 required staff, et. al. Department Administrators | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | idio/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 2021 Totals | 92.0 | 0.0 | 92.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|--|-------------------------------------|---|--|---|
| | Load Distribut | ion and Staff Forecas | st | |
| | Rancho Cordo | ova Educational Center | | Page 296 |
| | | | | |
| Campus Worksheet for Comput | ing FTF Instruction Sta | ff | | |
| College Instructional Staff, Fall Term. Included | are all certificated staff for day, | | | |
| extended day, and adult education except thos | e 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) |
| (a) | , | (υ) | (0) | (α) |
| Instructors | | 94.0 | | 94.0 |
| Counselors Include certificated special progreconomic opportunity program, and Title 5 required staff, et. al. Department Administrators | | | | |
| Department Administrators | | | | |
| Librarians Include certificated director of au | udio/visual, et. al. | | | |
| Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superi Dean of Instruction, Director of I | ich as ntendent, President, | | | |
| | Fall 2022 Totals | 94.0 | 0.0 | 94.0 |

| Calif. Comm. Colleges | Five Year | Construction Plan | | 6/5/2018 |
|---|------------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st | |
| | Rancho Cordo | ova Educational Center | | Page 297 |
| | | | | |
| Campus Worksheet for Computing | na FTF Instruction Sta | ıff | | |
| College Instructional Staff, Fall Term. Included a | re all certificated staff for day, | 111 | | |
| extended day, and adult education except those v | 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 | | 99.0 | | 99.0 |
| Counselors Include certificated special programe conomic opportunity program, coand Title 5 required staff, et. al. | | | | |
| Department Administrators | | | | |
| Librarians 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 2023 Totals | 99.0 | 0.0 | 99.0 |

| Calif. Comm. Colleges | | Construction Plan | | 6/5/2018 |
|--|-----------------------------------|---|--|---|
| | Load Distribut | tion and Staff Forecas | st . | |
| | Rancho Cordo | ova Educational Center | | Page 298 |
| | | | | |
| Campus Worksheet for Computing | a ETE Instruction Sta | .ff | | |
| 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. | | |
| (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 | | 100.0 | | 100.0 |
| 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 2024 Totals | 100.0 | 0.0 | 100.0 |

| Calif. Comm. Colleges | eges Five Year Construction Plan | | | | | |
|---|-----------------------------------|----------|--|--|--|--|
| Cum Sum of Existing and Proposed Space, 2019 - 2025 | | | | | | |
| | Rancho Cordova Educational Center | Page 299 | | | | |

| Cumulativa | Cummoni | of Evicting | and Proposed | Aronc | 2010 2025 |
|------------|--------------|-------------|--------------|--------|-----------|
| Cumulative | Sullilliai v | OI EXISTINA | and Proposed | ALEAS. | 2019-2023 |

| 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 |
| 5 2023/2024 | Rancho Cordova | a Phase 2 | | | | | | | | |
| | 3,200 | 9,500 | 600 | | | | | | 900 | 14,200 |
| | 8,073 | 13,081 | 3,398 | | | | | | 2,202 | 29,462 |
| otal Existing | and Propose | ed Space | | | | | | | | |
| | 8.073 | 13.081 | 3.398 | 2.708 | | | | | 2,202 | 29.462 |

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|--|----------|
| | 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 | | 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 | 1,356 | 171 | 793 | 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 | 2,225 | 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) | | ASF | FTE FTE | FTE |
|---|--------|-------|---------|-----|
| | Totals | 2,798 | 160 | 17 |

| Calif. Comm. Colleges | Five Year Constr | ruction Plan | 6/5/2018 | | |
|---------------------------|--------------------------|-----------------------------------|------------------|--|--|
| | Project Intent | And Scope | | | |
| | Rancho Cordova Edu | Rancho Cordova Educational Center | | | |
| | | | | | |
| District Priority : | 5 Rancho Cordova Phase 2 | | | | |
| Project Type : | ☐ Site Acquisition | ☑ New Construction | ☐ Reconstruction | | |
| | ☐ Replacement | ☐ Infrastructure | ☐ Equipment | | |
| Total Estimated Costs : | \$14,499,000 | | | | |
| 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 | | \$531,000 | \$599,000 | \$11,605,000 | \$1,764,000 | |

Explain why this project is needed:

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

| Calif. Comm. Colleges | Five Year Construction Plan | 6/5/2018 |
|-----------------------|-----------------------------------|----------|
| | Project Intent And Scope | |
| | Rancho Cordova Educational Center | Page 302 |

District Priority No.: 5 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 | 3,200 | 9,500 | 600 | | | 900 | 14,200 |
| Project Secondary | | | | | | | |
| Project Net ASF | 3,200 | 9,500 | 600 | | | 900 | 14,200 |
| | | | | | | | |

Project Net Capacity

| | Classroom Totals | 3,200 | 47.3 | 6,765 |
|---|------------------|-------|---------|----------|
| 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 |
| 0400 Other Biological Sciences | 3,600 | 235 | 1,532 | | | | |
| 4900 Interdisciplinary Studies | 5,900 | 257 | 2,296 | | | _ | |
| | | | | Laboratory Totals | 9,500 | | 3,828 |

| Office and Office Service Areas (Room Type 300's) | | Net ASF | ASF per FTE | Capacity FTE |
|---|---------------|------------|----------------|-----------------|
| | Office Totals | 600 | 160 | 4 |