

2020–2021

(First funding year)

**STATE CAPITAL OUTLAY
FIVE-YEAR CONSTRUCTION PLAN**



LOS RIOS COMMUNITY COLLEGE DISTRICT

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 Dan McKechnie _____

Telephone (916) 856-3409 _____

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Inventory of Land

Los Rios CCD

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

Inventory of Land

Los Rios CCD

Address	Acreage
Elk Grove Center 10051 Big Horn Boulevard Elk Grove, CA 95757	13.0

Legislative Districts

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

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

No.	Project	Occupancy		Source	Schedule of Funds						
		ASF	Total Cost		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	Natomas Center Phase 2 and 3 31,077	2021/2022			Natomas Education Center						
					(P)(W)	(C)(E)					
		\$26,271,000	State	\$841,000	\$25,430,000						
		\$11,266,000	NonState	\$1,753,000	\$9,513,000						
2	FLC Instructional Buildings Phase 2.1 48,900	2022/2023			Folsom Lake College						
					(P)(W)	(C)(E)					
		\$24,453,000	State	\$989,000	\$23,464,000						
		\$23,501,000	NonState	\$2,308,000	\$21,193,000						
3	Elk Grove Center Phase 2 15,200	2022/2023			Elk Grove Educational Center						
					(P)(W)	(C)(E)					
		\$7,045,000	State	\$339,000	\$6,706,000						
		\$6,747,000	NonState	\$789,000	\$5,958,000						
4	Technical Building Modernization 2022/2023				American River College						
					(P)(W)	(C)(E)					
		\$23,529,000	State	\$986,000	\$22,543,000						
		\$23,030,000	NonState	\$2,302,000	\$20,728,000						
5	Rancho Cordova Phase 2 14,200	2023/2024			Rancho Cordova Educational Center						
					(P)(W)	(C)(E)					
		\$7,249,000	State	\$339,000	\$6,910,000						
		\$7,250,000	NonState	\$791,000	\$6,459,000						
6	Davies Hall Modernization -1,972	2024/2025			American River College						
					(P)(W)	(C)(E)					
		\$15,221,000	State	\$405,000	\$14,816,000						
		\$11,891,000	NonState	\$2,003,000	\$9,888,000						
7	Automotive Tech Building Expansion 5,070	2024/2025			Cosumnes River College						
					(P)(W)	(C)(E)					
		\$3,214,000	State	\$84,000	\$3,130,000						
		\$2,157,000	NonState	\$375,000	\$1,782,000						
8	New Instructional Space Phase 2.2 55,425	2025/2026			Folsom Lake College						
					(P)(W)	(C)(E)					
		\$22,030,000	State	\$563,000	\$21,467,000						
		\$18,023,000	NonState	\$2,795,000	\$15,228,000						
9	New Instructional Space (Mohr 2) 15,000	2025/2026			Sacramento City College						
					(P)(W)	(C)(E)					
		\$6,663,000	State	\$171,000	\$6,492,000						
		\$5,452,000	NonState	\$836,000	\$4,616,000						
10	Library Modernization 2026/2027				Cosumnes River College						
					(P)(W)	(C)(E)					
		\$4,711,000	State	\$116,000	\$4,595,000						
		\$3,876,000	NonState	\$652,000	\$3,224,000						
11	Administration Building Modernization 2026/2027				American River College						
					(P)(W)	(C)(E)					
		\$5,228,000	State	\$132,000	\$5,096,000						
		\$4,278,000	NonState	\$749,000	\$3,529,000						

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

District Lecture Capacity/Load Ratios

Los Rios CCD

No.	Project											
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
16	Davis Center Phase 2											
	3,004	7,002	2017/2018									
	Davis Center											
18	Mohr Hall Modernization											
	0	0	2019/2020	529,725								
	Sacramento City College 106%											
19	College Center Expansion											
	2,040	4,755	2019/2020	534,480								
	Cosumnes River College 107%											
17	Liberal Arts Building Replacement											
	0	0	2020/2021		534,480							
	American River College 105%											
1	Natomas Center Phase 2 and 3											
	5,610	13,077	2021/2022			547,557						
	Natomas Education Center 107%											
2	FLC Instructional Buildings Phase 2.1											
	8,800	20,513	2022/2023				568,070					
	Folsom Lake College 109%											
3	Elk Grove Center Phase 2											
	3,000	6,993	2022/2023				575,063					
	Elk Grove Educational Center 111%											
4	Technical Building Modernization											
	-697	-1,625	2022/2023				573,438					
	American River College 110%											

District Lecture Capacity/Load Ratios

Los Rios CCD

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy							
13	New Instructional Space 1 4,000	9,324	2027/2028							
American River College										

		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

District Lecture Capacity/Load Ratios

Los Rios CCD

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				105%	105%	105%	105%	108%	109%	109%
	Capacity/Load Ratio									

District Laboratory Capacity/Load Ratios

Los Rios CCD

No.	Project											
	Lab ASF	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
5	Rancho Cordova Phase 2											
	9,500	3,828	2023/2024					232,602				
	Rancho Cordova Educational Center											
								95%				
20	Lillard Hall Modernization											
	-174	-67	2023/2024					232,535				
	Sacramento City College											
								95%				
6	Davies Hall Modernization											
	-214	-143	2024/2025						232,392			
	American River College											
									92%			
7	Automotive Tech Building Expansion											
	5,070	592	2024/2025						232,984			
	Cosumnes River College											
									92%			
8	New Instructional Space Phase 2.2											
	25,000	9,728	2025/2026							242,712		
	Folsom Lake College											
										93%		
9	New Instructional Space (Mohr 2)											
	8,000	3,113	2025/2026							245,825		
	Sacramento City College											
										94%		
12	New Instructional Space											
	8,000	3,113	2026/2027									
	Cosumnes River College											

District Laboratory Capacity/Load Ratios

Los Rios CCD

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
14	West Sacramento Phase 2 7,282 2,833 2026/2027	WSCH	Occupancy							
	West Sacramento Educational Center									
13	New Instructional Space 1 12,000 4,669 2027/2028									
	American River College									
15	Public Safety Center Modernization and Expansion 6,000 2,335 2027/2028									
	American River College									

		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
536,314	WSCH Cumulative Capacity	202,108	204,942	205,875	212,273	228,774	232,535	232,984

District Laboratory Capacity/Load Ratios

Los Rios CCD

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	96%	94%	89%	89%	94%	92%	89%

No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
16	Davis Center Phase 2	2,518	18	2017/2018							
	Davis Center										
19	College Center Expansion	6,404	46	2019/2020	2,652						
	Cosumnes River College				71%						
17	Liberal Arts Building Replacement	0	0	2020/2021		2,652					
	American River College					70%					
1	Natomas Center Phase 2 and 3	4,417	32	2021/2022			2,683				
	Natomas Education Center						71%				
2	FLC Instructional Buildings Phase 2.1	9,400	67	2022/2023				2,750			
	Folsom Lake College							72%			
3	Elk Grove Center Phase 2	2,400	17	2022/2023				2,767			
	Elk Grove Educational Center							72%			
4	Technical Building Modernization	-1,093	-8	2022/2023				2,760			
	American River College							72%			

No.	Project	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
14	West Sacramento Phase 2 West Sacramento Educational Center	2,520	18	2026/202 7							
13	New Instructional Space 1 American River College	4,000	29	2027/202 8							

		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	3,928
362,306	FTE Cumulative Capacity	2,588	2,652	2,652	2,683	2,760	2,778	2,773

District Office Capacity/Load Ratios

Los Rios CCD

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				70%	70%	70%	70%	71%	69%	71%
	Capacity/Load Ratio									

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
8	New Instructional Space Phase 2.2	7,000	2025/2026							180,274
	Folsom Lake College		6							89%
10	Library Modernization	0	2026/2027							
	Cosumnes River College		7							
14	West Sacramento Phase 2	1,800	2026/2027							
	West Sacramento Educational Center		7							

		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	Cumulative Capacity	160,067	167,142	167,142	169,992	173,592	173,386	173,274

District Library Capacity/Load Ratios

Los Rios CCD

No.	Project										
	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			Capacity/Load Ratio	85%	88%	87%	87%	88%	87%	86%	

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
16	Davis Center Phase 2 202 8 Davis Center		2017/201							
19	College Center Expansion -541 0 Cosumnes River College		2019/202	18,772						
				35%						
1	Natomas Center Phase 2 and 3 1,005 2 Natomas Education Center		2021/202			19,777				
						36%				
4	Technical Building Modernization -666 3 American River College		2022/202				19,111			
							35%			
6	Davies Hall Modernization -64 5 American River College		2024/202					19,047		
								35%		
8	New Instructional Space Phase 2.2 425 6 Folsom Lake College		2025/202						19,472	
									35%	
12	New Instructional Space 600 7 Cosumnes River College		2026/202							

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
14	West Sacramento Phase 2	200	2026/2027							
	West Sacramento Educational Center									
13	New Instructional Space 1	650	2027/2028							
	American River College									

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

District AV/TV Capacity/Load Ratios

Los Rios CCD

No.	Project										
	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		35%	35%	34%	36%	35%	35%	34%		

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

Campus	Actual			Projected						
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
American River College	182,961	166,976	168,753	170,084	172,141	175,733	177,054	178,349	180,430	182,385
Cosumnes River 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 College	134,192	131,007	140,747	146,624	148,939	151,283	154,434	159,240	164,175	166,705
El Dorado Center	20,285	20,587	20,825	21,261	20,956	19,865	19,499	19,905	20,319	20,632
Elk Grove Educational Center	16,850	16,844	17,234	18,328	19,459	20,629	21,839	23,090	23,570	25,583
Natomas Education Center	16,663	16,844	17,234	18,328	19,459	21,394	21,839	22,294	22,757	23,108
Davis Center	17,387	16,844	17,234	18,328	19,459	20,629	21,839	23,090	24,382	24,758
West Sacramento Educational Center	14,323	16,844	17,234	18,328	19,459	20,629	21,839	23,090	23,570	23,933
Los Rios District Office										
Rancho Cordova Educational Center		17,031	17,234	18,328	19,459	20,629	22,619	23,090	25,195	25,583
Total	<u>724,462</u>	<u>703,358</u>	<u>718,098</u>	<u>733,121</u>	<u>748,439</u>	<u>764,055</u>	<u>779,972</u>	<u>796,202</u>	<u>812,748</u>	<u>825,273</u>

Load Distribution and Staff Forecast

Los Rios CCD

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

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

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

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 (25%)	13,632 (25%)	13,680 (25%)	13,728 (25%)	13,778 (25%)	13,828 (25%)	13,879 (25%)
Cosumnes River College	10,943 (20%)	10,981 (20%)	11,020 (20%)	11,059 (20%)	11,099 (20%)	11,139 (20%)	11,180 (20%)
Sacramento City College	12,291 (23%)	12,333 (23%)	12,377 (23%)	12,421 (23%)	12,466 (23%)	12,511 (23%)	12,557 (23%)
Folsom Lake College	9,811 (18%)	9,845 (18%)	9,880 (18%)	9,915 (18%)	9,951 (18%)	9,987 (18%)	10,024 (18%)
El Dorado Center	1,294 (2%)	1,298 (2%)	1,303 (2%)	1,307 (2%)	1,312 (2%)	1,317 (2%)	1,322 (2%)
Elk Grove Educational Center	1,078 (2%)	1,082 (2%)	1,086 (2%)	1,090 (2%)	1,093 (2%)	1,097 (2%)	1,102 (2%)
Natomas Education Center	1,348 (3%)	1,352 (3%)	1,357 (3%)	1,362 (3%)	1,367 (3%)	1,372 (3%)	1,377 (3%)
Davis Center	1,402 (3%)	1,406 (3%)	1,411 (3%)	1,416 (3%)	1,422 (3%)	1,427 (3%)	1,432 (3%)
West Sacramento Educational Center	1,078 (2%)	1,082 (2%)	1,086 (2%)	1,090 (2%)	1,093 (2%)	1,097 (2%)	1,102 (2%)
Los Rios District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Rancho Cordova Educational Center	1,078 (2%)	1,082 (2%)	1,086 (2%)	1,090 (2%)	1,093 (2%)	1,097 (2%)	1,102 (2%)
Total	<u>53,907</u>	<u>54,094</u>	<u>54,285</u>	<u>54,478</u>	<u>54,674</u>	<u>54,873</u>	<u>55,075</u>

Campus Lecture Capacity/Load Ratios

American River College

No.	Project										
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
17	Liberal Arts Building Replacement	0	0	2020/202	160,853						
			1								
	American River College				134%						
4	Technical Building Modernization	-697	-1,625	2022/202			159,228				
			3								
	American River College						132%				
6	Davies Hall Modernization	-863	-2,012	2024/202					157,217		
			5								
	American River College								129%		
13	New Instructional Space 1	4,000	9,324	2027/202							
			8								
	American River College										

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

Campus Lecture Capacity/Load Ratios

American River College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				137%	134%	134%	133%	132%	130%	130%
	Capacity/Load Ratio									

Campus Laboratory Capacity/Load Ratios

American River College

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
17	Liberal Arts Building Replacement	2,400	934	2020/202	60,285					
	American River College		1		133%					
4	Technical Building Modernization	2,986	1,762	2022/202			62,046			
	American River College		3				133%			
6	Davies Hall Modernization	-214	-143	2024/202					61,904	
	American River College		5						127%	
13	New Instructional Space 1	12,000	4,669	2027/202						
	American River College		8							
15	Public Safety Center Modernization and Expansion	6,000	2,335	2027/202						
	American River College		8							

		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
158,867	WSCH Cumulative Capacity	59,351	59,351	60,285	60,285	62,046	62,046	61,904

Campus Laboratory Capacity/Load Ratios

American River College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				134%	131%	130%	129%	129%	127%	125%
	Capacity/Load Ratio									

Campus Office Capacity/Load Ratios

American River College

No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
17	Liberal Arts Building Replacement	0	0	2020/2021		706					
	American River College										74%
4	Technical Building Modernization	-1,093	-8	2022/2023				698			
	American River College										73%
6	Davies Hall Modernization	-719	-5	2024/2025						693	
	American River College										72%
11	Administration Building Modernization	0	0	2026/2027							
	American River College										
13	New Instructional Space 1	4,000	29	2027/2028							
	American River College										

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

Campus Office Capacity/Load Ratios

American River College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capacity/Load Ratio			75%	74%	74%	74%	72%	72%	71%

Campus Library Capacity/Load Ratios

American River College

No.	Project										
	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			Capacity/Load Ratio	100%	99%	98%	97%	96%	95%	93%	

Campus AV/TV Capacity/Load Ratios

American River College

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
4	Technical Building Modernization	-666	2022/2023				3,823			
	American River College						28%			
6	Davies Hall Modernization	-64	2024/2025						3,759	
	American River College								27%	
13	New Instructional Space 1	650	2027/2028							
	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
4,489	Cumulative Capacity	4,489	4,489	4,489	4,489	3,823	3,823	3,759

Campus AV/TV Capacity/Load Ratios

American River College

No.	Project										
	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		33%	33%	33%	33%	28%	28%	27%		

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

Load Distribution and Staff Forecast

American River College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	918.0		918.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	918.0	0.0	918.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

American River College

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	945.0		945.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	945.0	0.0	945.0

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

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	952.0		952.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	952.0	0.0	952.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
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Load Distribution and Staff Forecast

American River College

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	954.0		954.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	954.0	0.0	954.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

American River College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	960.0		960.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2022 Totals	960.0	0.0	960.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

American River College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	973.0		973.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2023 Totals	973.0	0.0	973.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

American River College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	969.0		969.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	969.0	0.0	969.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2019 - 2025

American River College

Cumulative Summary of Existing and Proposed Areas, 2019-2025

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

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	69,006	42.9	160,853

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	1,994	492	405	0956 Manufacturing and Industrial 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
Campus Avg Lab ASF/100 WSCH						268	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	98,840	140	706

Project Intent And Scope

American River College

District Priority : **4 Technical Building Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$46,559,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	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.

Project Intent And Scope

American River College

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

Outline of Project Space - Buildings and Remodelings

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

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-697	42.9	-1,625

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0800 Industrial Arts (Transfer)	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 and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-1,093	140	-7.81

Project Intent And Scope

American River College

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 Funds : State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Project Intent And Scope

American River College

District Priority No.: **6 Davies Hall Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	26,000	1,200	11,800	600	500		40,100
Project Secondary	-26,863	-1,414	-12,519	-712	-564		-42,072
Project Net ASF	-863	-214	-719	-112	-64		-1,972

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-863	42.9	-2,012

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
1500 English	1,200	150	800	1500 English	-1,414	150	-943
Laboratory Totals				-214			-143

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

Project Intent And Scope

American River College

District Priority : **11 Administration Building Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,506,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	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.

Project Intent And Scope

American River College

District Priority : **13 New Instructional Space 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$17,559,000

Anticipated Source(s) of Funds : 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	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.

Project Intent And Scope

American River College

District Priority No.: **13 New Instructional Space 1**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,000	12,000	4,000		650		20,650
Project Secondary							
Project Net ASF	4,000	12,000	4,000		650		20,650

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	4,000	42.9	9,324

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	12,000	257	4,669				
Laboratory Totals					12,000		4,669

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

Project Intent And Scope

American River College

District Priority : **15 Public Safety Center Modernization and Expansion**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,654,000

Anticipated Source(s) of Funds : 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		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.

Project Intent And Scope

American River College

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

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

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	12,000	257	4,669	4900 Other Interdisciplinary Studies	-6,000	257	-2,335
Laboratory Totals					6,000		2,335

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

Project Intent And Scope

American River College

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 Funds : 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	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.

Project Intent And Scope

American River College

District Priority No.: **17 Liberal Arts Building Replacement**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	9,988	13,325	3,780	1,961		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

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

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

Campus Lecture Capacity/Load Ratios

Cosumnes River College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				105%	109%	106%	105%	102%	102%	100%
	Capacity/Load Ratio									

Campus Laboratory Capacity/Load Ratios

Cosumnes River College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				94%	90%	88%	85%	83%	80%	79%
	Capacity/Load Ratio									

Campus Office Capacity/Load Ratios

Cosumnes River College

No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
19	College Center Expansion	6,404	46	2019/2020	514						
				0							
	Cosumnes River College				71%						
12	New Instructional Space	2,000	14	2026/2027							
				7							
	Cosumnes River College										

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

Campus Office Capacity/Load Ratios

Cosumnes River College

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

Campus Library Capacity/Load Ratios

Cosumnes River College

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

Campus AV/TV Capacity/Load Ratios

Cosumnes River College

No.	Project										
	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		32%	27%	27%	27%	27%	27%	26%		

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

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)	(b)	(c)	(d)
Instructors	693.0		693.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	693.0	0.0	693.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)	(b)	(c)	(d)
Instructors	720.0		720.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	720.0	0.0	720.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	725.0		725.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	725.0	0.0	725.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Cosumnes River College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	726.0		726.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	726.0	0.0	726.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	730.0		730.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2022 Totals	730.0	0.0	730.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	744.0		744.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2023 Totals	744.0	0.0	744.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Cosumnes River College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	758.0		758.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	758.0	0.0	758.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2019 - 2025

Cosumnes River College

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	43,242	116,290	65,590	26,279	3,511	51,505	11,224		344,828	662,469
7 2024/2025 Automotive Tech Building Expansion										
										5,070
										121,360
19 2019/2020 College Center Expansion										
	2,040		6,404	5,275	-541				2,830	16,008
	45,282		71,994	31,554	2,970				347,658	683,547
Total Existing and Proposed Space	45,282	121,360	71,994	31,554	2,970	51,505	11,224		347,658	683,547

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
Campus Avg Lab ASF/100 WSCH						270	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	65,590	140	469

Project Intent And Scope

Cosumnes River College

District Priority : **7 Automotive Tech Building Expansion**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,371,000

Anticipated Source(s) of Funds : State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2024/2025
Estimated Cost		\$256,000	\$203,000	\$4,333,000	\$579,000	

Explain why this project is needed:

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

Project Intent And Scope

Cosumnes River College

District Priority No.: **7 Automotive Tech Building Expansion**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		5,070					5,070
Project Secondary							
Project Net ASF		5,070					5,070

Project Net Capacity

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

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
0948 Automotive Technology	5,070	856	592			
Laboratory Totals					5,070	592

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

Project Intent And Scope

Cosumnes River College

District Priority : **10 Library Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,587,000

Anticipated Source(s) of Funds : State and Non-State

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	2026/2027
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 library spaces; existing spaces in the library building that are not being used for Library will be returned to library use.

Project Intent And Scope

Cosumnes River College

District Priority No.: **10 Library 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				20,000			20,000
Project Secondary				-20,000			-20,000
Project Net ASF							0

Project Net Capacity

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

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
Laboratory Totals				0			

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

Project Intent And Scope

Cosumnes River College

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 Funds : 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

Project Intent And Scope

Cosumnes River College

District Priority No.: **12 New Instructional Space**

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	6,000	8,000	2,000		600		16,600
Project Secondary							
Project Net ASF	6,000	8,000	2,000		600		16,600

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	6,000	42.9	13,986

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 Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	2,000	140	14.29

Project Intent And Scope

Cosumnes River College

District Priority : **19 College Center Expansion**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,627,000

Anticipated Source(s) of Funds : 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.

Project Intent And Scope

Cosumnes River College

District Priority No.: **19 College Center Expansion**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	2,040	42.9	4,755

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
Laboratory Totals				0			

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

Campus Lecture Capacity/Load Ratios

Sacramento City College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy							
18	Mohr Hall Modernization			143,259						
	0	0	2019/2020							
			0							
	Sacramento City College			132%						
20	Lillard Hall Modernization							142,706		
	-237	-552	2023/2024							
			4							
	Sacramento City College							131%		
9	New Instructional Space (Mohr 2)									149,699
	3,000	6,993	2025/2026							
			6							
	Sacramento City College									141%

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

Campus Lecture Capacity/Load Ratios

Sacramento City College

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

Campus Laboratory Capacity/Load Ratios

Sacramento City College

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
18	Mohr Hall Modernization	0	0	2019/202	50,898					
				0						
	Sacramento City College				124%					
20	Lillard Hall Modernization	-174	-67	2023/202				50,831		
				4						
	Sacramento City College							112%		
9	New Instructional Space (Mohr 2)	8,000	3,113	2025/202						53,944
				6						
	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
141,604	WSCH Cumulative Capacity	50,898	50,898	50,898	50,898	50,898	50,831	50,831

Campus Laboratory Capacity/Load Ratios

Sacramento City College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	124%	123%	113%	112%	112%	103%	102%

Campus Office Capacity/Load Ratios

Sacramento City College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupancy							
20	Lillard Hall Modernization	1,995	14					639		
			2023/2024							
	Sacramento City College								73%	
9	New Instructional Space (Mohr 2)	3,000	21							660
			2025/2026							
	Sacramento City College									74%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected	860	867	869	875	880	895	897
87,395	FTE Cumulative Capacity	624	624	624	624	624	639	639

Campus Office Capacity/Load Ratios

Sacramento City College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				73%	72%	72%	71%	71%	71%	71%
	Capacity/Load Ratio									

Campus Library Capacity/Load Ratios

Sacramento City College

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
20	Lillard Hall Modernization -206 2023/202 4							53,499		
	Sacramento City College							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
53,705	ASF Cumulative Capacity	53,705	53,705	53,705	53,705	53,705	53,499	53,499

Campus Library Capacity/Load Ratios

Sacramento City College

No.	Project										
	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
		Capacity/Load Ratio	125%	124%	122%	121%	119%	117%	116%		

Campus Load Distribution

Reference: Chancellor's Office Forecast

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

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	842.0		842.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	842.0	0.0	842.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	860.0		860.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	860.0	0.0	860.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	867.0		867.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	867.0	0.0	867.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	869.0		869.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	869.0	0.0	869.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	875.0		875.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2022 Totals	875.0	0.0	875.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	880.0		880.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2023 Totals	880.0	0.0	880.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	895.0		895.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	895.0	0.0	895.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2019 - 2025

Sacramento City College

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	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 Modernization	-237	-174	1,995	-206					-467	911
	61,221	141,430	89,390	53,499					352,677	796,503

Total Existing and Proposed 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

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	61,458	42.9	143,259

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	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
				Campus 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

Project Intent And Scope

Sacramento City College

District Priority : **9 New Instructional Space (Mohr 2)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$12,115,000

Anticipated Source(s) of Funds : 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.

Project Intent And Scope

Sacramento City College

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

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	3,000	42.9	6,993

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 Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	3,000	140	21.43

Project Intent And Scope

Sacramento City College

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 Funds : 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

Project Intent And Scope

Sacramento City College

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

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 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

Project Intent And Scope

Sacramento City College

District Priority : **20 Lillard Hall Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$18,642,000

Anticipated Source(s) of Funds : 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.

Project Intent And Scope

Sacramento City College

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

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

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

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

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

Campus Lecture Capacity/Load Ratios

Folsom Lake College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy							
2	FLC Instructional Buildings Phase 2.1						78,520			
	8,800	20,513	2022/202							
			3							
	Folsom Lake College						80%			
8	New Instructional Space Phase 2.2									97,168
	8,000	18,648	2025/202							
			6							
	Folsom Lake College									95%

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

Campus Lecture Capacity/Load Ratios

Folsom Lake College

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

Campus Laboratory Capacity/Load Ratios

Folsom Lake College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy							
2	FLC Instructional Buildings Phase 2.1						43,191			
	28,900	11,938	2022/202							
			3							
	Folsom Lake College						85%			
8	New Instructional Space Phase 2.2									52,919
	25,000	9,728	2025/202							
			6							
	Folsom 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
77,396	WSCH Cumulative Capacity	31,253	31,253	31,253	31,253	43,191	43,191	43,191

Campus Laboratory Capacity/Load Ratios

Folsom Lake College

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

Campus Office Capacity/Load Ratios

Folsom Lake College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupancy							
2	FLC Instructional Buildings Phase 2.1						357			
	9,400	67	2022/202							
			3							
	Folsom Lake College						49%			
8	New Instructional Space Phase 2.2									449
	13,000	93	2025/202							
			6							
	Folsom Lake College									56%

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

Campus Office Capacity/Load Ratios

Folsom Lake College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				40%	40%	40%	40%	48%	47%	44%
	Capacity/Load Ratio									

Campus Library Capacity/Load Ratios

Folsom Lake College

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2	FLC Instructional Buildings Phase 2.1	1,800	2022/202				20,173			
			3							
	Folsom Lake College						57%			
8	New Instructional Space Phase 2.2	7,000	2025/202							27,173
			6							
	Folsom Lake College									74%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	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

Campus Library Capacity/Load Ratios

Folsom Lake College

No.	Project										
	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			Capacity/Load Ratio	54%	53%	52%	52%	56%	55%	55%	

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

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	693.0		693.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	693.0	0.0	693.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	720.0		720.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	720.0	0.0	720.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
Instructors	725.0		725.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	725.0	0.0	725.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Folsom Lake College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	727.0		727.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	727.0	0.0	727.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	730.0		730.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2022 Totals	730.0	0.0	730.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	746.0		746.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2023 Totals	746.0	0.0	746.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)	(b)	(c)	(d)
Instructors	759.0		759.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	759.0	0.0	759.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2019 - 2025

Folsom Lake College

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	24,885	77,396	40,518	18,373	2,780	52,922	17,664		41,331	275,869

2	2022/2023	FLC Instructional Buildings Phase 2.1								
		8,800	28,900	9,400	1,800					48,900
		33,685	106,296	49,918	20,173					324,769

Total Existing and Proposed Space

	33,685	106,296	49,918	20,173	2,780	52,922	17,664		41,331	324,769
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Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	24,885	42.9	58,007

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	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
				Campus Avg Lab ASF/100 WSCH		248	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	40,518	140	289

Project Intent And Scope

Folsom Lake College

District Priority : **2 FLC Instructional Buildings Phase 2.1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$47,954,000

Anticipated Source(s) of Funds : 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.

Project Intent And Scope

Folsom Lake College

District Priority No.: **2 FLC Instructional Buildings Phase 2.1**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	8,800	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

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0300 Environmental Science	6,300	235	2,681				
0400 Biology, General	6,500	235	2,766				
1200 Health Occupations, General	2,900	214	1,355				
1900 Astronomy	2,200	257	856				
1900 Chemistry, General	11,000	257	4,280				
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

Project Intent And Scope

Folsom Lake College

District Priority : **8 New Instructional Space Phase 2.2**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$40,053,000

Anticipated Source(s) of Funds : 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		\$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.

Project Intent And Scope

Folsom Lake College

District Priority No.: **8 New Instructional Space Phase 2.2**

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	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

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	25,000	257	9,728				
Laboratory Totals					25,000		9,728

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

Campus Lecture Capacity/Load Ratios

El Dorado Center

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

Campus Laboratory Capacity/Load Ratios

El Dorado Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				102%	108%	106%	104%	102%	100%	99%
	Capacity/Load Ratio									

Campus Office Capacity/Load Ratios

El Dorado Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan 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	FTE Cumulative Capacity	47	47	47	47	47	47	47

Campus Office Capacity/Load Ratios

El Dorado Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				52%	51%	51%	50%	52%	51%	50%
	Capacity/Load Ratio									

Campus Library Capacity/Load Ratios

El Dorado Center

No.	Project										
	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			Capacity/Load Ratio	126%	125%	123%	122%	120%	119%	117%	

Campus AV/TV Capacity/Load Ratios

El Dorado Center

No.	Project										
	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		171%	170%	169%	169%	168%	168%	167%		

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

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	92.0		92.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	92.0	0.0	92.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	91.0		91.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	91.0	0.0	91.0

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

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	92.0		92.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	92.0	0.0	92.0

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

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	93.0		93.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	93.0	0.0	93.0

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

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	94.0		94.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2022 Totals	94.0	0.0	94.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

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Instructors	91.0		91.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2023 Totals	91.0	0.0	91.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
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Campus Worksheet for Computing FTE Instruction Staff

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Instructors	93.0		93.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	93.0	0.0	93.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2019 - 2025

El Dorado Center

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	7,676	13,992	7,542	5,707	2,215	4,704			5,558	47,394

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	7,676	47.3	16,228

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	3,392	257	1,320
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences	1,646	235	700	1300 Family and Consumer Sciences		257	
0500 Business and Management	721	128	563	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	2,769	257	1,077
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	5,464	257	2,126
0952 Construction Crafts Technology		749					
				Totals	13,992		5,787
				Campus Avg Lab ASF/100 WSCH		242	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	7,542	160	47

Campus Lecture Capacity/Load Ratios

Elk Grove Educational Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy							
3	Elk Grove Center Phase 2									
	3,000	6,342	2022/202				13,497			
			3							
	Elk Grove Educational Center						86%			

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

Campus Lecture Capacity/Load Ratios

Elk Grove Educational Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				53%	50%	48%	46%	87%	80%	79%
	Capacity/Load Ratio									

Campus Laboratory Capacity/Load Ratios

Elk Grove Educational Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab	WSCH	Occupan							
	ASF		cy							
3	Elk Grove Center Phase 2									
	7,200	2,802	2022/202				5,955			
			3							
	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
7,327	WSCH							
	Cumulative	3,154	3,154	3,154	3,154	5,955	5,955	5,955
	Capacity							

Campus Laboratory Capacity/Load Ratios

Elk Grove Educational Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				54%	51%	45%	43%	74%	68%	67%
	Capacity/Load Ratio									

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupancy							
3	Elk Grove Center Phase 2									
	2,400	15	2022/202				35			
			3							
	Elk Grove Educational 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	FTE Cumulative Capacity	20	20	20	20	35	35	35

Campus Office Capacity/Load Ratios

Elk Grove Educational Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				28%	26%	24%	23%	38%	38%	38%
	Capacity/Load Ratio									

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
3	Elk Grove Center Phase 2	1,800	2022/202				3,598			
	Elk Grove Educational Center		3				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
1,798	Cumulative Capacity	1,798	1,798	1,798	1,798	3,598	3,598	3,598

Campus Library Capacity/Load Ratios

Elk Grove Educational Center

No.	Project										
	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		48%	47%	47%	46%	91%	90%	89%		

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

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

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

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	68.0		68.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	68.0	0.0	68.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	70.0		70.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	70.0	0.0	70.0

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

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

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	75.0		75.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	75.0	0.0	75.0

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

Campus Worksheet for Computing FTE Instruction Staff

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(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 coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	80.0	0.0	80.0

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	85.0		85.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2022 Totals	85.0	0.0	85.0

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

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Instructors	90.0		90.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
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Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2023 Totals	90.0	0.0	90.0

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

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Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	91.0	0.0	91.0

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

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

Cum Sum of Existing and Proposed Space, 2019 - 2025

Elk Grove Educational Center

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	3,384	7,327	3,123	1,798					790	16,422

3	2022/2023	Elk Grove Center Phase 2								
		3,000	7,200	2,400	1,800				800	15,200
		6,384	14,527	5,523	3,598				1,590	31,622

Total Existing and Proposed Space

	6,384	14,527	5,523	3,598					1,590	31,622
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Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	3,384	47.3	7,154

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

TOP Code/Description	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
Campus Avg Lab ASF/100 WSCH						232	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	3,123	160	20

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 Funds : 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

District Priority No.: **3 Elk Grove Center Phase 2**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,000	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)	Net 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 Effect				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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	2,400	160	15

Campus Lecture Capacity/Load Ratios

Natomas Education Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy							
1	Natomas Center Phase 2 and 3									
	5,610	11,860	2021/202			14,740				
			2							
	Natomas Education 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
1,362	WSCH Cumulative Capacity	2,879	2,879	2,879	14,740	14,740	14,740	14,740

Campus Lecture Capacity/Load Ratios

Natomas Education Center

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

Campus Laboratory Capacity/Load Ratios

Natomas Education Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy							
1	Natomas Center Phase 2 and 3									
	16,441	6,397	2021/202			8,142				
			2							
	Natomas Education Center					107%				

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	6,616	7,488	7,644	8,026	8,192	8,319	8,916
4,485	WSCH Cumulative Capacity	1,745	1,745	1,745	8,142	8,142	8,142	8,142

Campus Laboratory Capacity/Load Ratios

Natomas Education Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capacity/Load Ratio			26%	23%	23%	101%	99%	98%	91%

Campus Office Capacity/Load Ratios

Natomas Education Center

No.	Project										
	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
1	Natomas Center Phase 2 and 3										
	4,417	28	2021/2022			48					
			2								
	Natomas Education Center					54%					

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

Campus Office Capacity/Load Ratios

Natomas Education Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				24%	24%	23%	53%	50%	49%	49%
	Capacity/Load Ratio									

Campus Library Capacity/Load Ratios

Natomas Education Center

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
1	Natomas Center Phase 2 and 3	2,850	2021/2022			5,156				
	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
2,306	Cumulative Capacity	2,306	2,306	2,306	5,156	5,156	5,156	5,156

Campus Library Capacity/Load Ratios

Natomas Education Center

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

Campus AV/TV Capacity/Load Ratios

Natomas Education Center

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
1	Natomas Center Phase 2 and 3	1,005	2021/2022			1,338				
	Natomas Education Center					98%				

		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
333	Cumulative Capacity	333	333	333	1,338	1,338	1,338	1,338

Campus AV/TV Capacity/Load Ratios

Natomas Education Center

No.	Project										
	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		25%	25%	24%	98%	98%	97%	97%		

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

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	84.0		84.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	84.0	0.0	84.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	88.0		88.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	88.0	0.0	88.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	88.0		88.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	88.0	0.0	88.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	90.0		90.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	90.0	0.0	90.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	92.0		92.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2022 Totals	92.0	0.0	92.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	97.0		97.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2023 Totals	97.0	0.0	97.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	98.0		98.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	98.0	0.0	98.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2019 - 2025

Natomas Education Center

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	1,362	4,485	3,323	2,306	333				226	12,035

1	2021/2022	Natomas Center Phase 2 and 3								
		5,610	16,441	4,417	2,850	1,005			754	31,077
		6,972	20,926	7,740	5,156	1,338			980	43,112

Total Existing and Proposed Space

	6,972	20,926	7,740	5,156	1,338				980	43,112
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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	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		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	4,485	257	1,745
0952 Construction Crafts Technology		749					
				Totals	4,485		1,745
				Campus Avg Lab ASF/100 WSCH		257	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	3,323	160	21

Project Intent And Scope

Natomas Education Center

District Priority : **1 Natomas Center Phase 2 and 3**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$37,537,000

Anticipated Source(s) of Funds : 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.

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

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,610	17,600	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

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

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

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

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

Campus Lecture Capacity/Load Ratios

Davis Center

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

Campus Laboratory Capacity/Load Ratios

Davis Center

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

Campus Office Capacity/Load Ratios

Davis Center

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

16 Davis Center Phase 2
2,518 16 2017/2018

Davis Center

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

Campus Office Capacity/Load Ratios

Davis Center

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

Campus Library Capacity/Load Ratios

Davis Center

No.	Project										
	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			Capacity/Load Ratio	32%	68%	67%	66%	65%	64%	64%	

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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16 Davis Center Phase 2
 202 2017/2018

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
174	Cumulative Capacity	174	376	376	376	376	376	376

Campus AV/TV Capacity/Load Ratios

Davis Center

No.	Project										
	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		12%	27%	27%	26%	26%	26%	26%		

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	11,959	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

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	77.0		77.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	77.0	0.0	77.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	81.0		81.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	81.0	0.0	81.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	81.0		81.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	81.0	0.0	81.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	82.0		82.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	82.0	0.0	82.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	84.0		84.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2022 Totals	84.0	0.0	84.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	89.0		89.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2023 Totals	89.0	0.0	89.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	90.0		90.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	90.0	0.0	90.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2019 - 2025

Davis Center

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	4,127	3,735	2,549	1,549	174	1,130			361	13,625

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	4,127	47.3	8,725

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
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)

	Net ASF	ASF per FTE	Capacity FTE
Totals	2,549	160	16

Project Intent And Scope

Davis Center

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 Funds : 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 with 15,608 asf comprised of 3,004 asf lecture, 7,282 asf lab, 2,520 asf office, 1,800 asf library/electronic carrels, 200 asf AVTV, and 1,000 asf other spaces.

Project Intent And Scope

Davis Center

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

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	7,282	257	2,833				
Laboratory Totals					7,282		2,833

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	2,518	160	16

Campus Lecture Capacity/Load Ratios

West Sacramento Educational Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				63%	60%	56%	55%	54%	53%	54%
	Capacity/Load Ratio									

Campus Laboratory Capacity/Load Ratios

West Sacramento Educational Center

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

Campus Office Capacity/Load Ratios

West Sacramento Educational Center

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

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

West Sacramento
Educational Center

		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	FTE Cumulative Capacity	46	46	46	46	46	46	46

Campus Office Capacity/Load Ratios

West Sacramento Educational Center

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

Campus Library Capacity/Load Ratios

West Sacramento Educational Center

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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14 West Sacramento Phase 2
1,800 2026/2027

West Sacramento
Educational Center

		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
0	Cumulative Capacity	0	0	0	0	0	0	0

Campus AV/TV Capacity/Load Ratios

West Sacramento Educational Center

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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14 West Sacramento Phase 2
200 2026/2027

West Sacramento
Educational Center

		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
0	Cumulative Capacity	0	0	0	0	0	0	0

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

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	62.0		62.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	62.0	0.0	62.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	68.0		68.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	68.0	0.0	68.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	72.0		72.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	72.0	0.0	72.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

West Sacramento Educational Center

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	77.0		77.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	77.0	0.0	77.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	79.0		79.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2022 Totals	79.0	0.0	79.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	81.0		81.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2023 Totals	81.0	0.0	81.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

West Sacramento Educational Center

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	83.0		83.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	83.0	0.0	83.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2019 - 2025

West Sacramento Educational Center

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	3,835	6,156	7,403						813	18,207

Capacity of Net Existing On-Campus ASF

West Sacramento Educational Center

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	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		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	6,156	257	2,395
0952 Construction Crafts Technology		749					
				Totals	6,156		2,395
				Campus Avg Lab ASF/100 WSCH		257	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	7,403	160	46

Project Intent And Scope

West Sacramento Educational Center

District Priority : **14 West Sacramento Phase 2**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,086,000

Anticipated Source(s) of Funds : 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		\$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.

District Priority No.: **14 West Sacramento Phase 2**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,004	7,282	2,520	1,800	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

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	7,282	257	2,833				
Laboratory Totals					7,282		2,833

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

Campus Lecture Capacity/Load Ratios

Los Rios District Office

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				Capacity/Load Ratio						

Campus Laboratory Capacity/Load Ratios

Los Rios District Office

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				Capacity/Load Ratio						

Campus Office Capacity/Load Ratios

Los Rios District Office

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Capacity/Load Ratio									284%	284%

Campus Library Capacity/Load Ratios

Los Rios District Office

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0

Campus AV/TV Capacity/Load Ratios

Los Rios District Office

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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		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
0	Cumulative Capacity	0	0	0	0	0	0	0

Load Distribution and Staff Forecast

Los Rios District Office

Campus Load Distribution

Reference: Chancellor's Office Forecast

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

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					

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

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

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

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

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

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

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

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

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

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

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

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

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)	(b)	(c)	(d)
Instructors	95.0		95.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	95.0	0.0	95.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2019 - 2025

Los Rios District Office

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	400	2,881	43,225						49,447	95,953

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	400	47.3	846

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial 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	1,214	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
				Campus Avg Lab ASF/100 WSCH		212	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	43,225	160	270

Campus Lecture Capacity/Load Ratios

Rancho Cordova Educational Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy							
5	Rancho Cordova Phase 2									
	3,200	6,765	2023/2024					17,068		
			4							
	Rancho Cordova Educational Center							97%		

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

Campus Lecture Capacity/Load Ratios

Rancho Cordova Educational Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				76%	71%	65%	64%	58%	95%	94%
	Capacity/Load Ratio									

Campus Laboratory Capacity/Load Ratios

Rancho Cordova Educational Center

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupancy							
5	Rancho Cordova Phase 2									
	9,500	3,828	2023/2024					5,486		
			4							
	Rancho Cordova Educational Center							73%		

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

Campus Laboratory Capacity/Load Ratios

Rancho Cordova Educational Center

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

Campus Office Capacity/Load Ratios

Rancho Cordova Educational Center

No.	Project				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupancy								
5	Rancho Cordova Phase 2										
	600	4	2023/2024						21		
			4								
	Rancho Cordova Educational Center								21%		

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

Campus Office Capacity/Load Ratios

Rancho Cordova Educational Center

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

Campus Library Capacity/Load Ratios

Rancho Cordova Educational Center

No.	Project										
	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
		Capacity/Load Ratio	72%	71%	70%	69%	69%	68%	67%		

Campus AV/TV Capacity/Load Ratios

Rancho Cordova Educational Center

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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		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
0	Cumulative Capacity	0	0	0	0	0	0	0

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		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

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	76.0		76.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	76.0	0.0	76.0

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

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

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	80.0		80.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	80.0	0.0	80.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

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(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 coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	85.0	0.0	85.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	92.0		92.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	92.0	0.0	92.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	94.0		94.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2022 Totals	94.0	0.0	94.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	99.0		99.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2023 Totals	99.0	0.0	99.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	100.0		100.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	100.0	0.0	100.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
 Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2019 - 2025

Rancho Cordova Educational Center

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	4,873	3,581	2,798	2,708					1,302	15,262

5	2023/2024	Rancho Cordova Phase 2								
			3,200	9,500	600				900	14,200
			8,073	13,081	3,398				2,202	29,462

Total Existing and Proposed Space

	8,073	13,081	3,398	2,708					2,202	29,462
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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					
				Totals	3,581		1,659
				Campus Avg Lab ASF/100 WSCH		216	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	2,798	160	17

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 Funds : 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.

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

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	3,200	47.3	6,765

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 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