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	
5	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

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
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List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year

Address	Acreage	
ARC, McClellan Outreach Center Gate 1, Watt Avenue Building 8 Sacramento, CA 95652	3.0	
American River College 4700 College Oak Drive Sacramento, CA 95841-4286	153.0	
Cosumnes River College 8401 Center Parkway Sacramento, CA 95823-5799	159.0	
El Dorado Center 6699 Campus Drive Placerville, CA 95667	19.0	
Ethan Way 1410 Ethan Way Sacramento, CA 95825	0.5	
Folsom Lake College 100 Clarksville Road Folsom, CA 95630	151.0	
Los Rios District Service Center 1919 Spanos Court Sacramento, CA 95825	6.0	
Natomas Center San Juan Road Sacramento, CA 95833	6.5	
Sacramento City College 3835 Freeport Boulevard Sacramento, CA 95822-1386	73.0	
Davis Center 1720 Jade Street Davis, CA, 95616	6.5	
West Sacramento Center 1115 west Capitol Ave West Sacramento, CA 95691	3.0	
Rancho Cordova Center 10738 Rockingham Drive Sacramento, CA 95827	5.7	

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Address	Ac	reage
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				

Five Year Construction Plan Instructional Delivery Locations Los Rios CCD

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Address

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

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

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

El Dorado Center 6699 Campus Drive Placerville, CA 95667

Ethan Way 1410 Ethan Way Sacramento, CA 95825

Folsom Lake College 100 Clarksville Road Folsom, CA 95630

Natomas Center San Juan Road Sacramento, CA 95833

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

Davis Center 1720 Jade Street Davis, CA, 95616

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

Rancho Cordova Center 10738 Rockingham Drive Sacramento, CA 95827

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

\$4,711,000

State

Five Year Construction Plan District Projects Priority Order

Los Rios CCD

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\$4,595,000

\$116,000

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No. Project Occupancy Schedule of Funds ASF Total Cost Source 2018/2019 2019/2020 2020/2021 2021/2022 2022/2023 2023/2024 2024/2025 Natomas Center Phase 2 and 3 1 Natomas Education Center 2021/2022 31,077 (P)(W) (C)(E) \$25,430,000 \$26,271,000 \$841,000 State \$11,266,000 NonState \$1,753,000 \$9,513,000 2 FLC Instructional Buildings Phase 2.1 Folsom Lake College 48,900 2022/2023 (P)(W) (C)(E) \$23,464,000 \$24,453,000 State \$989,000 \$23,501,000 NonState \$2,308,000 \$21,193,000 3 Elk Grove Center Phase 2 Elk Grove Educational Center 15,200 2022/2023 (P)(W) (C)(E) \$339,000 \$6,706,000 \$7,045,000 State \$6,747,000 \$789,000 \$5,958,000 NonState Technical Building Modernization American River College 4 2022/2023 (P)(W) (C)(E) \$23,529,000 State \$986,000 \$22,543,000 \$23,030,000 \$2,302,000 \$20,728,000 NonState 5 Rancho Cordova Phase 2 Rancho Cordova Educational Center 14,200 (P)(W) 2023/2024 (C)(E) \$7,249,000 State \$339,000 \$6,910,000 \$7,250,000 \$791,000 NonState \$6,459,000 Davies Hall Modernization American River College 6 -1,972 2024/2025 (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 Cosumnes River College 5,070 2024/2025 (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 Folsom Lake College 55,425 2025/2026 (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) Sacramento City College (P)(W) 15,000 2025/2026 (C)(E) \$6,663,000 State \$171,000 \$6,492,000 NonState \$5,452,000 \$4,616,000 \$836,000 10 Library Modernization Cosumnes River College 2026/2027 (P)(W) (C)(E)

\$3,876,000 NonState \$652,000 \$3,224,000 Administration Building Modernization American River College 11 2026/2027 (P)(W) (C)(E) \$5,228,000 \$132,000 \$5,096,000 State \$4,278,000 \$749,000 \$3,529,000 NonState

Five Year Construction Plan District Projects Priority Order Los Rios CCD

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

No.	Project									
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
16	Davis Ce 3,004		se 2 2017/201 8							
	Davis Ce	nter	0							
18	Mohr Ha 0		ization 2019/202 0	529,725						
	Sacrame	nto City (College	106%						
19	College (2,040	Center Ex 4,755	pansion 2019/202 0	534,480						
	Cosumne	es River C	-	107%						
17	Liberal A 0	rts Buildiı 0	ng Replacem 2020/202 1	ent	534,480					
	Americar	n River Co	ollege		105%					
1			hase 2 and 3 2021/202 2	1		547,557				
	Natomas	Educatio	n Center			107%				
2	FLC Instr 8,800	ructional 20,513	Buildings Pha 2022/202 3	se 2.1			568,070			
	Folsom L	ake Colle					109%			
3	Elk Grove 3,000		2022/202				575,063			
	Elk Grov	e Educati	3 onal Center				111%			
4			Modernizatio 2022/202 3	n			573,438			
	Americar	n River Co					110%			

Five Year Construction Plan District Lecture Capacity/Load Ratios Los Rios CCD

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							1	1	
No		SCH Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
5	Rancho Coro						580,897		<u> </u>
	Rancho Coro Center	dova Educational					110%		
20		-552 2023/202 4					580,345		
	Sacramento	City College					110%		
6		Modernization 2,012 2024/202 5						578,333	
	American Ri							109%	
8		tional Space Phase 3,648 2025/202 6	e 2.2						596,981
	Folsom Lake								112%
9	3,000 6	tional Space (Moh 5,993 2025/202 6 City College	r 2)						603,974 114%
12	New Instruc 6,000 13	tional Space 3,986 2026/202 7							
	Cosumnes R	River College							
14		nento Phase 2 7,002 2026/202 7							
	West Sacrar Educational								

Five Year Construction Plan District Lecture Capacity/Load Ratios Los Rios CCD 6/25/2018

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Calif. Comm. Colleges

Calif. Comm. Colleges	n. Colleges Five Year Construction Plan				6/25/2	6/25/2018			
-			District L	ecture Capacit	y/Load Ratios	;			
				Los Rios CC	D			Pag	je 10
No. Project									
Lect WSCH Occupar	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
ASF cy									
13 New Instructional Space 1								_	
4,000 9,324 2027/20									
8									
American River College									

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

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
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No.	Project									
	Lect	WSCH	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	ASF		су							
			-	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Capaci	ty/Load	105%	105%	105%	105%	108%	109%	109%
		Ratio								

No.	Project											
	Lab \	NSCH		2019/2020	2020/202	1 2021/	2022	2022/2023	2023/2024	2024/2025	2025/2026	
	ASF		СУ									
16	Davis Cent 7,282 Davis Cent	2,833	e 2 2017/201 8									
	Davis Cent	er										_
18	Mohr Hall 0	0	2019/202 0	204,942								
	Sacrament	<u>o City C</u>	ollege	97%								_
17	Liberal Art 2,400		ng Replaceme 2020/202	ent	205,875							
			. 1									
	American I	River Co	ollege		95%							_
1			hase 2 and 3 2021/202 2			212,	,273					
	Natomas E	ducatio	_			92	%					
2	FLC Instru	ctional E	Buildings Pha 2022/202 3	se 2.1				224,211				_
	Folsom Lal	ke Colle						94%				
3	Elk Grove	Center F						227,012				
	Elk Grove	Educatio	onal Center					96%				
4	Technical I	Building	Modernizatio 2022/202 3	n				228,774				_
	American I	River Co						96%				_

Five Year Construction Plan District Laboratory Capacity/Load Ratios Los Rios CCD

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Five Year Construction Plan District Laboratory Capacity/Load Ratios

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No. Project Lab WSCH Occupan 2019/2020 2020/2021 2021/2022 2022/2023 2023/2024 2024/2025 2025/2026 ASF CV 5 Rancho Cordova Phase 2 9,500 3,828 2023/202 232,602 4 Rancho Cordova Educational 95% Center 20 Lillard Hall Modernization -174 -67 2023/202 232,535 4 Sacramento City College 95% 6 Davies Hall Modernization -143 2024/202 232,392 -214 5 American River College 92% 7 Automotive Tech Building Expansion 592 2024/202 5,070 232,984 5 Cosumnes River College 92% 8 New Instructional Space Phase 2.2 25,000 9,728 2025/202 242,712 6 Folsom Lake College 93% 9 New Instructional Space (Mohr 2) 8,000 3,113 2025/202 245.825 6 Sacramento City College 94% 12 New Instructional Space 8,000 3,113 2026/202 7 Cosumnes River College

Five Year Construction Plan District Laboratory Capacity/Load Ratios Los Rios CCD

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No. Proje	ect											
La	b WSCH	Occupan	2019/2	2020	2020/2021	2021/2	2022	2022/2023	2023/2024	2024/202	5 2025/2026	5
AS	F	су										
	Sacramento											
7,28	2 2,833	2026/202										
	_	7										
	Sacramento											
Educa	tional Center	•										
	nstructional											
12,00	0 4,669	2027/202										
Ameri	can River Co	llege										
	Cofety Court		المحاج والم	F								
		er Moderniza	ation and	Expansic	n							
6,00	0 2,335	2027/202										
A		8										
Ameri	can River Co	nege										

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected WSCH	211,532	217,345	230,585	237,528	244,026	253,676	260,363
536,314	Cumulative Capacity	202,108	204,942	205,875	212,273	228,774	232,535	232,984

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
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No.	Project															
	Lab	WSCH	Occupan	2019/20	020 2020	/2021	2021/20)22	2022/202	3 20	23/20	24	2024/2	025	2025/2	026
	ASF		су													
			-	2019/20	020 2020	/2021	2021/20)22	2022/202	3 20)23/20)24	2024/2	2025	2025/2	2026
Capacity/Load		96%	, <u>9</u>	1%	89%		89%		94%		92%	6	89%	6		
Ratio																

Calif.	Comm.	Colleges
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Five Year Construction Plan District Office Capacity/Load Ratios

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No. Project Ôff FTE Occupan 2019/2020 2020/2021 2021/2022 2022/2023 2023/2024 2024/2025 2025/2026 ASF су 16 Davis Center Phase 2 2,518 18 2017/201 8 Davis Center 19 College Center Expansion 6,404 46 2019/202 2,652 0 Cosumnes River College 71% 17 Liberal Arts Building Replacement 0 2020/202 0 2,652 1 American River College 70% 1 Natomas Center Phase 2 and 3 32 2021/202 2,683 4,417 2 Natomas Education Center 71% 2 FLC Instructional Buildings Phase 2.1 67 2022/202 9,400 2,750 3 Folsom Lake College 72% 3 Elk Grove Center Phase 2 17 2022/202 2,767 2,400 3 Elk Grove Educational Center 72% 4 Technical Building Modernization -8 2022/202 -1.093 2,760 3 American River College 72%

Calif. Comm.	Colleges
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Five Year Construction Plan District Office Capacity/Load Ratios Los Rios CCD

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No	Project							
	Off FTE Occupan 2019/ ASF cy	2020 2020	/2021 2	021/2022	2022/2023	2023/2024	2024/2025	2025/2026
5	Rancho Cordova Phase 2 600 4 2023/202 4		ł	ł	I	2,764		I
	Rancho Cordova Educational Center					71%		
20	Lillard Hall Modernization 1,995 14 2023/202 4					2,778		
	Sacramento City College					71%		
6	Davies Hall Modernization -719 -5 2024/202 5						2,773	
	American River College						69%	
8	New Instructional Space Phase 2.2 13,000 93 2025/202 6							2,866
	Folsom Lake College							73%
9	New Instructional Space (Mohr 2) 3,000 21 2025/202 6							2,887
	Sacramento City College							74%
11	Administration Building Modernization 0 0 2026/202 7 American River College							
12	New Instructional Space 2,000 14 2026/202 7							
	Cosumnes River College							

Calif.	Comm.	Colleges
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Five Year Construction Plan District Office Capacity/Load Ratios Los Rios CCD

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No.	Project																
	Ôff	FTE	Occupan	2019/2	2020	2020/2	2021	2021/2	2022	2022/	2023	2023/2	2024	2024/2	2025	2025/2	2026
	ASF		су														
14	West Saci	ramento	Phase 2														
	2,520	18	2026/202														
			7														
	West Saci	ramento															
	Education	al Cente	r														
12	New Instr	uctional	Spaco 1														
15	4.000		2027/202														
	4,000	27	8														
	American	Diver C	0														

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

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
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No.	Project										
	Ôff	FTE	Occupan	2019/20)20 2020)/2021 2021	/2022 2022	/2023 2023/	2024 2024	/2025 2025/	2026
	ASF		су								
			-	2019/20	2020 2020	0/2021 2021	/2022 2022	/2023 2023	/2024 2024	/2025 2025/	/2026
	Capacity/Load		70%	70	0% 70	0% 70)% 71	% 69	9% 71	%	
		Ratio									

					Los Rios CC	D		
.								
No.		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	ASF cy	2017/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2023	2023/2020
16	Davis Center Phase 2 1,800 2017/201 8							
	Davis Center							
19	College Center Expansion 5,275 2019/202 0	167,142						
	Cosumnes River College	89%						
17	Liberal Arts Building Replacemer 0 2020/202 1	ht	167,142					
	American River College		88%					
1	Natomas Center Phase 2 and 3 2,850 2021/202 2			169,992				
	Natomas Education Center			88%				
2	FLC Instructional Buildings Phase 1,800 2022/202 3	e 2.1			171,792			
	Folsom Lake College				88%			
3	Elk Grove Center Phase 2 1,800 2022/202 3				173,592			
	Elk Grove Educational Center				89%			
20	Lillard Hall Modernization -206 2023/202 4					173,386		
	Sacramento City College					88%		
6	Davies Hall Modernization -112 2024/202 5						173,274	
	American River College						87%	

Five Year Construction Plan District Library Capacity/Load Ratios 6/25/2018

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Calif. Comm. Colleges

					Los Rios CC	D		
٧o.	Project							
	Lib Occupan 20 ASF cy	9/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
8	New Instructional Space Phase 2.2 7,000 2025/202 6							180,274
	Folsom Lake College							89%
0	Library Modernization 0 2026/202 7							
	Cosumnes River College							
14	West Sacramento Phase 2 1,800 2026/202 7							
	West Sacramento Educational Center							

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

Five Year Construction Plan District Library Capacity/Load Ratios

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Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
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No.	Project										
	-	Lib	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
		ASF	су								
			-	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	_
		Capacity/Load		85%	88%	87%	87%	88%	87%	86%	
Ratio											

Calif.	Comm.	Colleges
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Five Year Construction Plan District AV/TV Capacity/Load Ratios

Los Rios CCD

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

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Calif. Comm.	Colleges
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Five Year Construction Plan District AV/TV Capacity/Load Ratios Los Rios CCD

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No.	Project																
	-	AVTV	Occupan	2019/2	2020	2020/2	2021	2021/2	2022	2022/	2023	2023/2	2024	2024/2	2025	2025/2	2026
		ASF	су														
14	West Sac	ramento	Phase 2														
		200	2026/202														
			7														
	West Sac	ramento															
	Education	nal Cente	r														
13	New Inst																
		650	2027/202														
			8														
	American	n River Co	olleae														

		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	ASF Cumulative Capacity	19,111	18,772	18,772	19,777	19,111	19,111	19,047

Five Year Construction Plan District AV/TV Capacity/Load Ratios Los Rios CCD

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

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District Load Distribution Reference: Chancellor's Office Forecast

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

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

			WSCH D	istributed to	Campuses of	or Other Loc	ations			
		Actual					Projected			
Campus	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
American Riv	ver College 182,961	166,976	168,753	170,084	172,141	175,733	177,054	178,349	180,430	182,385
Cosumnes Ri	ver 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 Ce	enter 20,285	20,587	20,825	21,261	20,956	19,865	19,499	19,905	20,319	20,632
Elk Grove Ed	ucational Ce 16,850	nter 16,844	17,234	18,328	19,459	20,629	21,839	23,090	23,570	25,583
Natomas Edu	ucation Cente 16,663	er 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 Sacram	nento Educat 14,323	ional Center 16,844	17,234	18,328	19,459	20,629	21,839	23,090	23,570	23,933
Los Rios Dist	rict Office									
Rancho Cord	ova Educatio	onal Center 17,031	17,234	18,328	19,459	20,629	22,619	23,090	25,195	25,583
Total	724,462	703,358	718,098	733,121	748,439	764,055	779,972	796,202	812,748	825,273

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Load Distribution and Staff Forecast	
	Los Rios CCD	Page 28

Total District Library Load Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day- Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2018/2019	48,628	10	37,950	11,490	20,340	116,506	186,286
2019/2020	49,377	10	37,950	11,490	20,340	118,708	188,488
2020/2021	50,138	10	37,950	11,490	20,340	120,946	190,726
2021/2022	50,910	10	37,950	11,490	20,340	123,215	192,995
2022/2023	51,695	10	37,950	11,490	20,340	125,523	195,303
2023/2024	52,491	10	37,950	11,490	20,340	127,864	197,644
2024/2025	53,300	10	37,950	11,490	20,340	130,242	200,022

6/25/2018

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

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

6/25/2018 Page 30

Total District AV, Radio, TV Load Reference: Chancellor's Office Forecast of Day-Graded Enrollment

· · · · · · · · · · · · · · · · · · ·	-	r			1		,
(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) (q)	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

6/25/2018

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

Campus	2018	2019	2020	2021	2022	2023	2024
American River College	13,585	13,632	13,680	13,728	13,778	13,828	13,879
	(25%)	(25%)	(25%)	(25%)	(25%)	(25%)	(25%)
Cosumnes River College	10,943	10,981	11,020	11,059	11,099	11,139	11,180
	(20%)	(20%)	(20%)	(20%)	(20%)	(20%)	(20%)
Sacramento City College	12,291	12,333	12,377	12,421	12,466	12,511	12,557
	(23%)	(23%)	(23%)	(23%)	(23%)	(23%)	(23%)
Folsom Lake College	9,811	9,845	9,880	9,915	9,951	9,987	10,024
	(18%)	(18%)	(18%)	(18%)	(18%)	(18%)	(18%)
El Dorado Center	1,294	1,298	1,303	1,307	1,312	1,317	1,322
	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Elk Grove Educational Center	1,078	1,082	1,086	1,090	1,093	1,097	1,102
	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Natomas Education Center	1,348	1,352	1,357	1,362	1,367	1,372	1,377
	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)
Davis Center	1,402	1,406	1,411	1,416	1,422	1,427	1,432
	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)	(3%)
West Sacramento Educational Center	1,078	1,082	1,086	1,090	1,093	1,097	1,102
	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Los Rios District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Rancho Cordova Educational Center	1,078	1,082	1,086	1,090	1,093	1,097	1,102
	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)	(2%)
Total	53,907	54,094	54,285	54,478	54,674	54,873	55,075

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Lecture Capacity/Load Ratios American River College

6/25/2018

No.	Project							
	Lect WSCH Occupa	n 2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	ASF cy							
17	Liberal Arts Building Replac	ement						
• •	0 0 2020/20		160,853					
	1							
	American River College		134%					
1	Technical Building Modernia	ration						
4	-697 -1,625 2022/20				159,228			
	3	-			1077220			
	American River College				132%			
6	Davies Hall Modernization							
0	-863 -2,012 2024/20	12					157,217	
	5						107,217	
	American River College						129%	
10	New Jacob and Co. 1							
13	New Instructional Space 1 4,000 9,324 2027/20	10						
	4,000 9,324 2027/20	12						
	American River College							

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	5	117,589	119,608	119,631	120,506	121,019	122,330	121,049
69,006	WSCH Cumulative	160,853	160,853	160,853	160,853	159,228	159,228	157,217
	Capacity							

Five Year Construction Plan Campus Lecture Capacity/Load Ratios American River College

6/25/2018

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

Five Year Construction Plan Campus Laboratory Capacity/Load Ratios American River College

6/25/2018

No.	Project														
		Occupan cy	2019/2020	2020/2	021	2021/202	2	2022/2	2023	2023/2	2024	2024/2	2025	2025/20	026
17		2020/202 1	ent	60,2	85										
	American River Coll	ege		133	%										
4	Technical Building N 2,986 1,762	Aodernizatio 2022/202 3	on					62,0	46						
	American River Coll	-						133	%						
6	Davies Hall Moderni -214 -143 American River Coll	2024/202 5										61,9 127			
13	New Instructional S 12,000 4,669 American River Coll	2027/202 8													
15	Public Safety Center 6,000 2,335 American River Coll	r Moderniza 2027/202 8	tion and Expans	sion											

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

Calif.	Comm.	Colleges
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Five Year Construction Plan Campus Laboratory Capacity/Load Ratios American River College

6/25/2018

No.	Project										
	Lab	WSCH	Occupan	2019/202	20 2020/2	2021 2021/	2022 2022/	2023 2023/2	2024 2024/	2025 2025/	2026
	ASF		су								
			-	2019/20	2020/2	2021 2021	/2022 2022/	/2023 2023/	2024 2024	/2025 2025/	/2026
Capacity/Load		134%	131	130)% 129	9% 129	9% 127	125	i%		
Ratio											

Five Year Construction Plan Campus Office Capacity/Load Ratios American River College

6/25/2018

No	Project								
		TE Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
17	Liberal Arts Bu 0 American Rive	uilding Replacem 0 2020/202 1 r College	ent	706 74%					
4	Technical Buil -1,093	ding Modernizati -8 2022/202 3	on			698			
	American Rive	Ū				73%			
6	Davies Hall Mo -719	odernization -5 2024/202 5						693	
	American Rive							72%	
11	0	Building Moder 0 2026/202 7	nization						
	American Rive	r College							
13	New Instruction 4,000 American Rive	29 2027/202 8							

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

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Office Capacity/Load Ratios American River College

6/25/2018

No. I	Project									
	Öff ASF	FTE	Occupan	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%		

Calif. Comm. Colleges	Five Year Construction Plan Campus Library Capacity/Load Ratios							
		American River Col	lege					
No. Project								
Lib Occupan 2019/2020 ASF cy	2020/2021 2021/20	2022/2023	2023/2024 2024/2	2025 2025/2026				
17 Liberal Arts Building Replacement								
0 2020/202 1	47,642							
American River College	99%							
6 Davies Hall Modernization								
-112 2024/202			47,5	530				
5 American River College			949					

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

6/25/2018

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Library Capacity/Load Ratios American River College

6/25/2018

No.	Project										
	-	Lib	Occupan	2019/2020	2020/2	2021 2021/	2022 2022/	2023 2023/2	2024 2024/	/2025 2025	/2026
		ASF	су								
			-	2019/2020	2020/2	2021 2021/	/2022 2022/	2023 2023/	2024 2024	/2025 2025	5/2026
	Capacity/Load		100%	99%	6 98	% 97'	% 96'	% 95	5% 93	3%	
Ratio											

Calif. Comm.	Colleges
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Five Year Construction Plan Campus AV/TV Capacity/Load Ratios American River College

6/25/2018

No. Project							
AVTV Occupan ASF cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
4 Technical Building Modernization -666 2022/202				3,823			11
American River College				28%			
6 Davies Hall Modernization -64 2024/202 5 American River College						3,759 27%	
•						2170	
13 New Instructional Space 1 650 2027/202 8 American River College							

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

Calif.	Comm.	Colleges

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios American River College

6/25/2018

No.	Project										
		AVTV	Occupan	2019/202	0 2020/2	2021 2021/2	2022 2022/2	2023 2023/2	2024 2024/	2025 2025/	2026
		ASF	су								
			-	2019/202	2020/2	2021 2021/	2022 2022/	2023 2023/	2024 2024	/2025 2025/	/2026
		Capaci	ty/Load	33%	339	6 33	% 339	% 289	% 28	% 27	%
		Ratio									

Five Year Construction Plan Load Distribution and Staff Forecast American River College

6/25/2018

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Campus Load Distribution Reference: Chancellor's Office Forecast

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

American River College

6/25/2018

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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

American River College

6/25/2018

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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	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

American River College

6/25/2018

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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.

952.0		
		952.0
952.0	0.0	952.0
	952.0	

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

American River College

6/25/2018

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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.

<u>(a)</u>	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	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

American River College

6/25/2018

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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.

<u>(a)</u>	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	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

American River College

6/25/2018

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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

American River College

6/25/2018

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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

Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025 American River College

6/25/2018

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

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

Five Year Construction Plan Capacity of Net Existing On-Campus ASF American River College

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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)

		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	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
			Са	mpus 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

6/25/2018	onstruction Plan ent And Scope		Calif. Comm. Colleges		
Page 5	River College				
	dernization	4 Technical Building Mo	District Priority :		
□ Reconstruction	□ New Construction	□ Site Acquisition	Project Type :		
Equipment	□ Infrastructure	🛛 Replacement			
		\$46,559,000	Total Estimated Costs :		
		State and Non-State	Anticipated Source(s) of		
			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		\$1,727,000	\$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.

Five Year Construction Plan **Project Intent And Scope** American River College

6/25/2018

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District Priority No.: 4 Technical Building Modernization

Outline of Project Space - Buildings and Remodelings

	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary	5,782	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					
		ASF/100	Capacity			ASF/100	Capacity	
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH	
0800 Industrial Arts (Transfer)	5,342	321	1,664	0800 Industrial Arts (Transfer)	-6,008	321	-1,872	
0900 Electronics and Electric Technology	7,803	321	2,431	0900 Electronics and Electric Technology	-17,345	321	-5,403	
0948 Automotive Technology	19,395	856	2,266	0948 Automotive Technology	-18,690	856	-2,183	
4900 Liberal Arts and Sciences, General	17,541	257	6,825	4900 Liberal Arts and Sciences, General	-5,052	257	-1,966	
				Laboratory Totals	2,986		1,762	

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Office Totals	-1,093	140	-7.81

6/25/2018	nstruction Plan nt And Scope	Calif. Comm. Colleges				
Page 55	-	American River College				
	ion	6 Davies Hall Moderniza	District Priority :			
□ Reconstruction	□ New Construction	□ Site Acquisition	Project Type :			
Equipment	□ Infrastructure	🛛 Replacement				
		\$27,112,000	Total Estimated Costs :			
		State and Non-State	Anticipated Source(s) of			
			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.

Five Year Construction Plan Project Intent And Scope American River College

6/25/2018

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District Priority No.: 6 Davies Hall Modernization

Outline of Project Space - Buildings and Remodelings

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

Pi	rimary 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 (Ro	oom Type 300's)				Net ASF	ASF per FTE	Capacity FTE		
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Office Totals	-719	140	-5.14		

6/25/2018	onstruction Plan ent And Scope	alif. Comm. Colleges				
Page 5	River College					
	ing Modernization	11 Administration Build	District Priority :			
Reconstruction	□ New Construction	□ Site Acquisition	Project Type :			
Equipment	□ Infrastructure	□ Replacement				
		\$9,506,000	Total Estimated Costs :			
		State and Non-State	Anticipated Source(s) of			
			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		\$499,000	\$382,000	\$8,204,000	\$421,000	

Explain why this project is needed:

This project modernizes the Administration Building.

Five Year Construction Plan **Project Intent And Scope** American River College

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District Priority No.: 11 Administration 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 Otl	her	Total ASF
Project Primary			17,527					17,527
Project Secondary			-17,527					-17,527
Project Net ASF								0
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Room	Туре 100's)					ASF	WSCH	WSCH
			Class	room Totals		0	42.9	0

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

Primary Effect	t			Secondary Effect					
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	ASF/100 WSCH	Capacity WSCH			
				Laboratory Totals	0		0		
					Net	ASF per	Capacity		
Office and Office Service Areas (Room Type 30)0's)				ASF	FTE	FT		

0

140

0.00

6/25/2018	onstruction Plan	alif. Comm. Colleges		
Page 59	e nt And Scope River College			
	ace 1	13 New Instructional Sp	District Priority :	
□ Reconstruction	☑ New Construction	□ Site Acquisition	Project Type :	
Equipment	□ Infrastructure	□ Replacement		
		\$17,559,000	Total Estimated Costs :	
		State and Non-State	Anticipated Source(s) of	
			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.

Five Year Construction Plan **Project Intent And Scope** American River College

6/25/2018

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 Otl	ner	Total ASF
Project Primary	4,000	12,000	4,000		650			20,650
Project Secondary								
Project Net ASF	4,000	12,000	4,000		650			20,650
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Room	n Type 100's)					ASF	WSCH	WSCH
			Classro	om 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 Ty	/pe 300's)				Net ASF	ASF per FTE	Capacity FTE		
				Office Totals	4,000	140	28.57		

6/25/2018	onstruction Plan ent And Scope	alif. Comm. Colleges			
Page 67	River College				
n	Modernization and Expansic	15 Public Safety Center	District Priority :		
Reconstruction	X New Construction	□ Site Acquisition	Project Type :		
Equipment	□ Infrastructure	□ Replacement			
		\$8,654,000	Total Estimated Costs :		
		Non-State	Anticipated Source(s) of		
			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.

Five Year Construction Plan **Project Intent And Scope** American River College

6/25/2018

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

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 Oth	ner	Total ASF
Project Primary		12,000						12,000
Project Secondary		-6,000						-6,000
Project Net ASF		6,000						6,000
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Room	Гуре 100's)					ASF	WSCH	WSCH
			Class	room Totals		0	42.9	0

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

Primary	Effect			Secondary E	Iffect		
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 T	vpe 300's)				Net ASF	ASF per FTE	Capacity FTE
				Office Totals	0	140	0.00

6/25/2018	onstruction Plan ent And Scope	Project In	Calif. Comm. Colleges
Page 6	River College	America	
	Replacement	17 Liberal Arts Building	District Priority :
□ Reconstruction	□ New Construction	□ Site Acquisition	Project Type :
Equipment	□ Infrastructure	🛛 Replacement	
		\$20,916,979	Total Estimated Costs :
		Non-State	Anticipated Source(s) of
			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.

Five Year Construction Plan **Project Intent And Scope** American River College

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140

0

0.00

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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 Otl	her	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/100	Capacity
Classrooms, Classroom Service (Room T	ype 100's)					ASF	WSCH	WSCH
			Classro	om Totals		0	42.9	0

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

Primary E	ffect			Secondary I	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	-4,25
				Laboratory Totals	2,400		934
					Net	ASF per	Capacit
Office and Office Service Areas (Room Type	200's)				ASF	FTF	FT

Office Totals

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

6/25/2018

No.	Project																
	Lect	WSCH	Occupan	2019/2	2020	2020/2	2021	2021/2	2022	2022/	2023	2023/	2024	2024/2	2025	2025/2	2026
	ASF		су					1				1				1	
19	College (Center Ex	pansion														
	2,040	4,755	2019/202 0	105,5	552												
	Cosumne	es River C	ollege	110	%												
12	New Inst 6,000		Space 2026/202														
	Cosumne	es River C	ollege														

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

Five Year Construction Plan Campus Lecture Capacity/Load Ratios Cosumnes River College

6/25/2018

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

							Camp		oratory osumnes	-	c ity/Loa College	d Rati	os				
No. Droigot						1		1		1		1		1		1	
No. Project Lab ASF	WSCH O	ccupan cy	2019/2	2020	2020/2	2021	2021/	2022	2022/	2023	2023/2	2024	2024/	2025	2025/2	2026	
5,070	ive Tech Bui 592 2 es River Colle	024/202 5	nsion										43,6 81				
8,000	tructional Sp 3,113 2	026/202 7															
Cosumne	es River Colle	eae															

Five Year Construction Plan

6/25/2018

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Calif. Comm. Colleges

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected WSCH	45,939	47,654	48,890	50,700	52,011	53,637	55,575
116,290	Cumulative Capacity	43,054	43,054	43,054	43,054	43,054	43,054	43,647

Calif. Comm. Colleges	Five Year Construction Plan	
	Campus Laboratory Capacity/Load Ratios	
	Cosumnes River College	
	Cocarinities rinter contege	

6/25/2018

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

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Five Year Construction Plan Campus Office Capacity/Load Ratios Cosumnes River College

6/25/2018

No. Project									
Off	FTE		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
ASF		су							<u> </u>
19 College C	enter Ex	pansion							
6,404	46	2019/202 0	514						
Cosumne	s River C	ollege	71%						
12 New Instr 2,000		2026/202 7							

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

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Office Capacity/Load Ratios	
	Cosumnes River College	Page 71
		1 490 1

No.	Project										
	Ôff	FTE	Occupan	2019/20	2020/2	2021 2021/2	2022 2022/2	023 2023/2	2024 2024	/2025 2025/	/2026
	ASF		су								
			-	2019/20	2020/2	2021 2021/	2022 2022/2	023 2023/	2024 2024	/2025 2025	/2026
Capacity/Load		65%	719	% 71	% 70%	6 9 '	% 68	3% 65	5%		
		Ratio									

Calif. Comm. Colleges			Campus I	e Year Construc Library Capacit Cosumnes River	ty/Load Ratio	5		
No. Project								
Lib Occupan ASF cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
19 College Center Expansion 5,275 2019/202 0	31,554							
Cosumnes River College	82%							
10 Library Modernization 0 2026/202 7 Cosumnes River College								

6/25/2018

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

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Library Capacity/Load Ratios Cosumnes River College

6/25/2018

No.	Project										
	-	Lib	Occupan	2019/2020) 2020/2	2021 2021/	2022 2022/	2023 2023/2	2024 2024/	/2025 2025	/2026
		ASF	су								
			-	2019/2020) 2020/2	2021 2021/	2022 2022/	2023 2023/	2024 2024	/2025 2025	/2026
		Capacit	ty/Load	69%	819	% 81	% 80'	% 799	% 78	3% 77	1%
		Ratio									

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

6/25/2018

No. Project		•					
AVTV Occupan ASF cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
19 College Center Expansion -541 2019/202 0	2,970						
Cosumnes River College	27%						
12 New Instructional Space 600 2026/202 7 Cosumnes River College							

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

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Cosumnes River College

6/25/2018

No.	Project										
	-	AVTV	Occupan	2019/2020	2020/2	2021 2021/	2022 2022/	2023 2023/2	2024 2024	/2025 2025/	/2026
		ASF	су								
			-	2019/2020	2020/2	2021 2021	/2022 2022/	/2023 2023/	2024 2024	/2025 2025	/2026
		Capaci	ty/Load	32%	279	% 27	% 27	% 27'	% 27	'% 26	5%
		Ratio									

Five Year Construction Plan Load Distribution and Staff Forecast Cosumnes River College

6/25/2018

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Campus Load Distribution Reference: Chancellor's Office Forecast

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

Cosumnes River College

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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

Cosumnes River College

6/25/2018

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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	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

Cosumnes River College

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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

Cosumnes River College

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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

Cosumnes River College

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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

Cosumnes River College

6/25/2018

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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	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

Cosumnes River College

6/25/2018

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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.

Statutory Staff FTE (b)	Portion of FTE (c)	Statutory Staff FTE (b-c) (d)
758.0		758.0
758.0	0.0	758.0
	Statutory Staff FTE (b) 758.0	(b) (c) 758.0

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

Calif.	Comm.	Colleges
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Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025 Cosumnes River College

6/25/2018

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	43,242	116,290	65,590	26,279	3,511	51,505	11,224		344,828	662,469
7 2024/2025	Automotive Tec	h Building Expans 5,070	ion							5,070
7 2024/2025	Automotive Tec	5 1	ion							5,070
7 2024/2025	Automotive Tec	5 1	ion							
7 2024/202519 2019/2020	College Center I	5,070 121,360		5.035						667,539
	College Center E 2,040	5,070 121,360	6,404	5,275 31 554	-541 2 970				2,830	667,539
	College Center I	5,070 121,360		5,275 31,554	-541 2,970				2,830 347,658	667,539
	College Center F 2,040 45,282	5,070 121,360 Expansion	6,404							667,539

Five Year Construction Plan Capacity of Net Existing On-Campus ASF Cosumnes River College

6/25/2018

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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)

		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	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
			Ca	mpus 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

Calif. Comm. Colleges	Five Year (Project In	6/25/2018	
	-	es River College	Page 86
District Priority :	7 Automotive Tech Buil	ding Expansion	
Project Type :	□ Site Acquisition	X New Construction	□ Reconstruction
	□ Replacement	□ Infrastructure	Equipment
Total Estimated Costs :	\$5,371,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

Anticipated Time Schedule

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

Five Year Construction Plan **Project Intent And Scope** Cosumnes River College

6/25/2018

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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 Otl	her	Total ASF
Project Primary		5,070						5,070
Project Secondary								
Project Net ASF		5,070						5,070
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Room	n Type 100's)					ASF	WSCH	WSCH
			Class	room Totals		0	42.9	0

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

Prim	nary Effect			Secondary Effect					
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH		
0948 Automotive Technology	5,070	856	592						
				Laboratory Totals	5,070		592		
Office and Office Service Areas (Roon	n Type 300's)				Net ASF	ASF per FTE	Capacity FTE		
Since and Onice Service Areas (Roon	T Type 300 sj				-				
				Office Totals	0	140	0.00		

6/25/2018	nstruction Plan	Calif. Comm. Colleges			
Page 88	ent And Scope River College				
	1	10 Library Modernizatio	District Priority :		
Reconstruction	□ New Construction	□ Site Acquisition	Project Type :		
Equipment	□ Infrastructure	Replacement			
		\$8,587,000	Total Estimated Costs :		
		State and Non-State	Anticipated Source(s) of		
			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 libary spaces; existing spaces in the library building that are not being used for Library will be returned to library use.

Five Year Construction Plan **Project Intent And Scope** Cosumnes River College

6/25/2018

ASF

0

FTE

140

FTE

0.00

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District Priority No.: 10 Library Modernization

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

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 Otl	ner	Total ASF
Project Primary				20,000				20,000
Project Secondary				-20,000				-20,000
Project Net ASF								0
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Room Ty	pe 100's)					ASF	WSCH	WSCH
			Class	room 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		C			
					Net	ASF per	Capacit			

Calif. Comm. Colleges	Five Year Co Project Int e	6/25/2018	
	Cosumnes	Page 90	
District Priority :	12 New Instructional Sp	ace	
Project Type :	□ Site Acquisition	X New Construction	□ Reconstruction
	Replacement	□ Infrastructure	Equipment
Total Estimated Costs :	\$15,053,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024/2025	2024/2025	2025/2026	2025/2026	2026/2027
Estimated Cost		\$743,000	\$515,000	\$12,982,000	\$813,000	

Explain why this project is needed:

Provide new instructional space to meet needs at 2016

Five Year Construction Plan **Project Intent And Scope** Cosumnes River College

6/25/2018

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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 Oth	her	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								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Ro	om Type 100's)					ASF	WSCH	WSCH
			Classro	om 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			<u>-</u>			
				Laboratory Totals	8,000		3,113		
Office and Office Service Areas (Room Ty	'pe 300's)				Net ASF	ASF per FTE	Capacity FTE		
				Office Totals	2,000	140	14.29		

6/25/2018	onstruction Plan	Calif. Comm. Colleges			
Page 92	e nt And Scope River College	-			
		oosumie			
	sion	19 College Center Expan	District Priority :		
□ Reconstruction	☑ New Construction	□ Site Acquisition	Project Type :		
Equipment	□ Infrastructure	□ Replacement			
		\$11,627,000	Total Estimated Costs :		
		Non-State	Anticipated Source(s) of		
			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.

Five Year Construction Plan **Project Intent And Scope** Cosumnes River College

6/25/2018

140 **45.74**

6,404

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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)

Primar	ry Effect			Secondary	Secondary Effect					
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH			
				Laboratory Totals	0		0			
					Net ASF	ASF per	Capacity			

Office Totals

			0	acrumente ong	eenege			
No. Project								
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
ASF cy								
18 Mohr Hall Modernization								
0 0 2019/202	143,259							
0								
Sacramento City College	132%							-
20 Lillard Hall Modernization								
-237 -552 2023/202					142,706			
4					1010/			
Sacramento City College					131%			_
9 New Instructional Space (Mohr 2)							
3,000 6,993 2025/202							149,699	
6 Secremente City College							1410/	
Sacramento City College							141%	-

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

Sacramento City College

6/25/2018

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

Calif. Comm. Colleges

Five Year Construction Plan Campus Lecture Capacity/Load Ratios Sacramento City College

6/25/2018

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

No. Project							
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
ASF cy							
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					00,001		
Sacramento City College					112%		
0 Now Instructional Space (Mahr 2)							
9 New Instructional Space (Mohr 2) 8,000 3,113 2025/202)						53,944
6							55,744

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

Calif. Comm. Colleges

Five Year Construction Plan Campus Laboratory Capacity/Load Ratios Sacramento City College

6/25/2018

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Laboratory Capacity/Load Ratios	
	Sacramento City College	Page 98

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

Calif. Comm. Colleges	6/25/201				e Year Construct				m. Colleges	Calif. Comm. C
	Page				Office Capacity acramento City (-				
No. Project]								ct	No. Proiect
	26	2025/2026	2024/2025	2023/2024	2022/2023	2021/2022	2020/2021	2019/2020	f FTE Occupan	Óff
20 Lillard Hall Modernization 1,995 14 2023/202 4				639						
Sacramento City College				73%					nento City College	Sacramente
9 New Instructional Space (Mohr 2) 3,000 21 2025/202		660						2)		
Sacramento City College		74%							nento City College	Sacramente

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

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Office Capacity/Load Ratios	
	Sacramento City College	Page 100

No.	Project											
	Ôff	FTE	Occupan	2019/2020	2020/202	2021/20	022 2022/202	23 2023/2	024 2024	/2025	2025/2026	
	ASF		су									
			-	2019/2020	2020/202	1 2021/2	022 2022/202	23 2023/2	2024 2024	4/2025	2025/2026	
		Capacit	ty/Load	73%	72%	72%	5 71%	719	67	1%	71%	
		Ratio										

Calif.	Comm. Co	olleges			Five	e Year Construc	tion Plan				6/25/2018
					Campus L	ibrary Capacit	ty/Load Ratios	5			
						acramento City					Page 101
No.	Project										
		Lib Occupan ASF cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
20 L		lodernization -206 2023/202 4					53,499			_	
S	Sacramento	City College					119%				

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

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Library Capacity/Load Ratios	
	Sacramento City College	Page 102

No.	Project																	
		Lib	Occupan	2019/2	020	2020/20)21 2	021/20	022	2022/2	023	2023/2	024	2024/2	2025	2025/2	2026	
		ASF	СУ															
			-	2019/2	2020	2020/20	021 2	2021/2	022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026	
		Capacit	ty/Load	1259	%	124%	, ວ	122%	6	1219	%	1199	%	1179	%	1169	%	
		Ratio																

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Sacramento City College

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6/25/2018

No.	Project										
		AVTV	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	4 2024/2025	2025/2026	
		ASF	су								

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

Calif.	Comm.	Colleges

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Sacramento City College

6/25/2018

No.	Project										
		AVTV	Occupan	2019/2020	2020/20	2021/2	2022 2022/2	2023 2023/2	2024 2024/	2025 2025	/2026
		ASF	су								
			-	2019/2020	2020/20	2021/2	2022 2022/	2023 2023/	2024 2024	/2025 2025	/2026
		Capacity/Load		45%	45%	45%	γ ⁶ 45°	% 459	% 45	% 45	%
Ratio											

Five Year Construction Plan Load Distribution and Staff Forecast Sacramento City College

6/25/2018

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Campus Load Distribution Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall			·				
2016	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

Sacramento City College

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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)
842.0		842.0
842.0	0.0	842.0
	Instructional and Statutory Staff FTE (b) 842.0	Instructional and Statutory Staff FTE (b) 842.0

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

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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.

<u>(a)</u>	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	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

Sacramento City College

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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

Sacramento City College

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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

Sacramento City College

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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.

		(d)
875.0		875.0
875.0	0.0	875.0

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

Sacramento City College

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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

Sacramento City College

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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			
Department Auministrators			
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

Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025

Sacramento City College

6/25/2018

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	61,458	141,604	87,395	53,705	5,609	76,634	16,043		353,144	795,592
18 2019/2020	Mohr Hall Mode	rnization								
18 2019/2020 20 2023/2024	Mohr Hall Mode		1,995	-206					-467	911
	Lillard Hall Mode	ernization	1,995 89,390	-206 53,499					-467 352,677	911 796,503
	Lillard Hall Mode -237 61,221	ernization -174 141,430								

Five Year Construction Plan Capacity of Net Existing On-Campus ASF Sacramento City College

6/25/2018

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH
	Totals	61,458	42.9	143,259

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	Net ASI	492	WJCH	0956 Manufacturing and Industrial Technolog	Net ASI	385	WJCH
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
			Ca	Impus Avg Lab ASF/100 WSCH	,001	278	00,070
			00			2.0	

Office and Office Service Areas (Room Type 300's)		Net	ASF per	Capacity
		ASF	FTE	FTE
	Totals	87,395	140	624

6/25/2018	Five Year Construction Plan Project Intent And Scope		Calif. Comm. Colleges			
Page 11	to City College	÷				
	ce (Mohr 2)	9 New Instructional Spa	District Priority :			
□ Reconstruction	X New Construction	□ Site Acquisition	Project Type :			
Equipment	□ Infrastructure	□ Replacement				
		\$12,115,000	Total Estimated Costs :			
		State and Non-State	Anticipated Source(s) of			
			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.

Five Year Construction Plan **Project Intent And Scope** Sacramento City College

6/25/2018

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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 Ot	her	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								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Roo	om Type 100's)					ASF	WSCH	WSCH
			Classro	oom Totals		3,000	42.9	6,993

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		· · · · ·	<u>-</u>			
				Laboratory Totals	8,000		3,113		
Office and Office Service Areas (Room T	vpe 300's)				Net ASF	ASF per FTE	Capacity FTE		
	20000			Office Totals	3,000	140	21.43		

Calif. Comm. Colleges	Five Year Construction Plan Project Intent And Scope		6/25/2018
	Sacramen	Page 117	
District Priority :	18 Mohr Hall Moderniza	tion	
Project Type :	□ Site Acquisition	□ New Construction	□ Reconstruction
	🛛 Replacement	□ Infrastructure	Equipment
Total Estimated Costs :	\$14,950,000		
Anticipated Source(s) of	Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

Anticipated Time Schedule

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

Explain why this project is needed:

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

Five Year Construction Plan **Project Intent And Scope** Sacramento City College

6/25/2018

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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 Oth	ner	Total ASF
Project Primary	3,745	11,312					261	15,318
Project Secondary	-3,745	-11,312					-261	-15,318
Project Net ASF								C
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Roor	n Type 100's)					ASF	WSCH	WSCH
			Class	room Totals		0	42.9	0

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

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

Five Year Construction Plan Project Intent And Scope					
		Page 119			
Lillard Hal					
□ Site Acquis	ction 🛛 🖾 Rec	construction			
Replaceme	e 🛛 Equ	uipment			
642,000					
e and Non-St					

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.

Five Year Construction Plan **Project Intent And Scope** Sacramento City College

6/25/2018

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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

	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 1900 Chemistry, General	7,200 10,230	235 257	3,064 3,981	0400 Biology, General 1900 Chemistry, General 4900 Liberal Arts and Sciences, General	-7,183 -10,226 -195	235 257 257	-3,057 -3,979 _76	
				Laboratory Totals	-174		-67	

Offi	ice Totals	140	14.25
Office and Office Service Areas (Room Type 300's)	ASF	FTE	FTE
	Net	ASF per	Capacity

Calif. Comm. Colleges			e Year Construc . ecture Capaci Folsom Lake Co	ty/Load Ratios	3		
No. Project Lect WSCH Occupan 2019/2 ASF cy	020 2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
2 FLC Instructional Buildings Phase 2.1 8,800 20,513 2022/202 3			78,520				
Folsom Lake College			80%				
8 New Instructional Space Phase 2.2 8,000 18,648 2025/202 6						97,168	

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		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	58,007	58,007	58,007	58,007	78,520	78,520	78,520
	Capacity	,	,	,	,	- •	-,	

6/25/2018
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-

No.	Project										
	Lect	WSCH	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
	ASF		су								
			-	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	_
		Capaci	ty/Load	61%	61%	61%	59%	77%	77%	77%	
		Ratio									

Calif. Comm.	Colleges			Five Year Construction Plan Campus Laboratory Capacity/Load Ratios Folsom Lake College								
No. Project Lab ASF	WSCH Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026				
28,900	uctional Buildings Pha 11,938 2022/202 3 ake College	ase 2.1			43,191 85%							
8 New Instr 25,000	ructional Space Phase 9,728 2025/202 6 ake College	2.2			0378			52,919 94%	_			

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

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Laboratory Capacity/Load Ratios	
	Folsom Lake College	Page 125

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

Calif. Comm. Colleges	Five	e Year Construct	ion Plan			6/25/2018
	Campus	Office Capacity	/Load Ratios			
	-	Folsom Lake Co				Page 126
No. Project	I I				1	
Off FTE Occupan 2019/2020 ASF cy	2020/2021 2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
2 FLC Instructional Buildings Phase 2.1 9,400 67 2022/202		357				
S Folsom Lake College		49%				
8 New Instructional Space Phase 2.2 13,000 93 2025/202 6					449	
Folsom Lake College					56%	

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

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Office Capacity/Load Ratios	
	Folsom Lake College	Page 127

No.	Project									
	Ôff	FTE	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	ASF		су							
			-	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Capaci	ty/Load	40%	40%	40%	40%	48%	47%	44%
		Ratio								

Calif. Comm. Colleges	Five Year Const			6/25/2018
	Campus Library Cap Folsom Lak	-		Page 128
No. Project				
Lib Occupan 2019/2020 ASF cy	2020/2021 2021/2022 2022/202	3 2023/2024 2024/2025	2025/2026	
2 FLC Instructional Buildings Phase 2.1 1,800 2022/202	20,173			
Folsom Lake College	57%			
8 New Instructional Space Phase 2.2 7,000 2025/202 6			27,173	
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
ASF	
18,373 Cumulative 18,373 18,373 18,373 18,373 20,173 20,173	20,173
Capacity	

Five Year Construction Plan	6/25/2018
Campus Library Capacity/Load Ratios	
Folsom Lake College	Page 129
	Campus Library Capacity/Load Ratios

No.	Project																
		Lib	Occupan	2019/2	020	2020/20	021	2021/20	022	2022/2	023	2023/2	024	2024/2	2025	2025/2	026
		ASF	су														
			-	2019/2	2020	2020/20	021	2021/2	022	2022/2	023	2023/2	2024	2024/2	2025	2025/2	2026
		Capacit	ty/Load	54%	6	53%)	52%	, >	52%	, >	56%	6	55%	6	55%	6
		Ratio															

Calif. Co	mm. Colleges					e Year Construc				6/25/2018
						AV/TV Capacit Folsom Lake Co	y/Load Ratios			Page 130
No. Pro	iect									
	AVTV Occupan ASF cy	2019/2	020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	<u>.</u>
8 New	Instructional Space Phase 425 2025/202 6	2.2							3,205	
Folso	om Lake College								32%	

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

Calif. Comm. Colleges	S	
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Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Folsom Lake College

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No.	Project										
		AVTV	Occupan	2019/2020) 2020/2	2021 2021/	2022 2022/2	2023 2023/2	2024 2024/	2025 2025/	2026
		ASF	су								
			-	2019/2020) 2020/2	2021 2021	/2022 2022/	2023 2023/	2024 2024/	/2025 2025/	/2026
		Capaci	ty/Load	28%	28%	% 28	% 289	% 289	% 28	% 28	%
		Ratio									

Five Year Construction Plan Load Distribution and Staff Forecast Folsom Lake College

6/25/2018

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Campus Load Distribution Reference: Chancellor's Office Forecast

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

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	t	
	Folso	m Lake College		Page 133
Campus Worksheet for Computi	ng FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	S.		
				Net Total
		Total Certificated		Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
		Statutory Staff FTE (b)	Portion of FTE	(b-c) (d)
<u>(a)</u>		(0)	<u>(C)</u>	<u>(d)</u>
Instructors		693.0		693.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians				
Include certificated director of au	dio/visual, et. al.			
Institutional Administrators				
Include certificated persons with				
covering the entire institution, suc				
Superintendent, Assistant Superin				
Dean of Instruction, Director of D	ata processing, et. al.			
	Fall 2018 Totals	693.0	0.0	693.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	t	
	Folso	m Lake College		Page 134
Campus Worksheet for Computi	ng FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	S.		
				Net Total
		Total Certificated		Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
		Statutory Staff FTE	Portion of FTE	(b-c) (d)
<u>(a)</u>		<u>(b)</u>	(C)	(d)
Instructors		720.0		720.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians				
Include certificated director of au	dio/visual, et. al.			
Institutional Administrators				
Include certificated persons with				
covering the entire institution, su				
Superintendent, Assistant Superir				
Dean of Instruction, Director of D	ata processing, et. al.			
	Fall 2019 Totals	720.0	0.0	720.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	t	
	Folso	m Lake College		Page 135
Campus Worksheet for Computi	ng FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included a	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	S.		
				Net Total
		Total Certificated		Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
		Statutory Staff FTE (b)	Portion of FTE	(b-c) (d)
(a)		(0)	<u>(C)</u>	<u>(d)</u>
Instructors		725.0		725.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians				
Include certificated director of au	dio/visual, et. al.			
Institutional Administrators				
Include certificated persons with r				
covering the entire institution, suc				
Superintendent, Assistant Superin				
Dean of Instruction, Director of Da	ata processing, et. al.			
	Fall 2020 Totals	725.0	0.0	725.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	t	
	Folso	m Lake College		Page 136
Campus Worksheet for Comput	ing FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	e whose office is located off-campu	S.		
				Net Total
		Total Certificated		Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
		Statutory Staff FTE	Portion of FTE	(b-c) (d)
<u>(a)</u>		<u>(b)</u>	(C)	<u>(d)</u>
Instructors		727.0		727.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians				
Include certificated director of au	dio/visual, et. al.			
Institutional Administrators				
Include certificated persons with				
covering the entire institution, su				
Superintendent, Assistant Superin				
Dean of Instruction, Director of E	ata Processing, et. al.			
	Fall 2021 Totals	727.0	0.0	727.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	st	
	Folso	m Lake College		Page 137
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those	are all certificated staff for day,			
extended day, and addit education except those	whose office is located off-campu	5.		
				Net Total
		Total Certificated Instructional and	Non-Instructional	Instructional and
		Statutory Staff FTE	Portion of FTE	Statutory Staff FTE (b-c)
(a)		(b)	(C)	(d)
			• •	
Instructors		730.0		730.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians				
Include certificated director of au	dio/visual, et. al.			
Institutional Administrators				
Include certificated persons with	responsibilities			
covering the entire institution, suc				
Superintendent, Assistant Superin				
Dean of Instruction, Director of D	ata Processing, et. al.			
	Fall 2022 Totals	730.0	0.0	730.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	t	
	Folso	m Lake College		Page 138
Campus Worksheet for Comput	ing FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except thos	e whose office is located off-campu	S.		
				Net Total
		Total Certificated		Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
(a)		Statutory Staff FTE (b)	Portion of FTE	(b-c) (d)
(a)		(U)	(L)	(d)
Instructors		746.0		746.0
Counselors Include certificated special progr economic opportunity program, of and Title 5 required staff, et. al.				
Department Administrators				
Librarians				
Include certificated director of au	ıdio/visual, et. al.			
Institutional Administrators				
Include certificated persons with				
covering the entire institution, su				
Superintendent, Assistant Superi				
Dean of Instruction, Director of I	bata Processing, et. al.			
	Fall 2023 Totals	746.0	0.0	746.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
	Load Distribut	ion and Staff Forecas	t	
	Folso	m Lake College		Page 139
Campus Worksheet for Computi	ing FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	e whose office is located off-campu	S.		
				Net Total
		Total Certificated		Instructional and
		Instructional and	Non-Instructional Portion of FTE	Statutory Staff FTE
(a)		Statutory Staff FTE (b)	(c)	(b-c) (d)
(u)			(0)	<u>(u)</u>
Instructors		759.0		759.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians				
Include certificated director of au	dio/visual, et. al.			
Institutional Administrators				
Include certificated persons with	responsibilities			
covering the entire institution, su	ch as			
Superintendent, Assistant Superir				
Dean of Instruction, Director of D	ata Processing, et. al.			

Calif.	Comm.	Colleges
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Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025

Folsom Lake College

6/25/2018

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	ΤV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	24,885	77,396	40,518	18,373	2,780	52,922	17,664		41,331	275,869
2 2022/2023	FLC Instructiona 8,800 33,685	al Buildings Phase 28,900 106.296	2.1 9,400 49.918	1,800 20,173						48,900
	33,005	100,290	47,710	20,173						324,709
otal Existing			47,710	20,173						324,769

Five Year Construction Plan Capacity of Net Existing On-Campus ASF Folsom Lake College

6/25/2018

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<u>Classrooms, Classroom Service (Room Type 100's)</u>		Net ASF	ASF/100 WSCH	Capacity WSCH
	Totals	24,885	42.9	58,007

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	26,241	257	10,211
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,012	150	675
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences	3,163	235	1,346	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications	1,355	214	633	1500 Humanities (Letters)		150	
0700 Information Technology	1,311	171	767	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	6,778	257	2,637
0946 Environmental Control Technology (HV		556		2000 Psychology	1,366	150	911
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	36,170	257	14,074
0952 Construction Crafts Technology		749				_	
				Totals	77,396		31,253
			Cam	pus 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

6/25/2018	onstruction Plan		Calif. Comm. Colleges					
Page 142	e nt And Scope Lake College							
	lings Phase 2.1	2 FLC Instructional Buil	District Priority :					
□ Reconstruction	☑ New Construction	□ Site Acquisition	Project Type :					
Equipment	□ Infrastructure	□ Replacement						
		\$47,954,000	Total Estimated Costs :					
		State and Non-State	Anticipated Source(s) of					
			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.

Five Year Construction Plan **Project Intent And Scope** Folsom Lake College

6/25/2018

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District Priority No.: 2 FLC Instructional Buildings Phase 2.1

Outline of Project Space - Buildings and Remodelings

	Dunungs und Re	nioaoningo						
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Oth	ner	Total ASF
Project Primary	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								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Room	Type 100's)					ASF	WSCH	WSCH

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0300 Environmental Science 0400 Biology, General	6,300 6,500	235 235	2,681 2,766				
1200 Health Occupations, General	2,900	214	1,355				
1900 Astronomy 1900 Chemistry, General	2,200 11,000	257 257	856 4,280				
				Laboratory Totals	28,900	-	11,938

		Net	ASF per	Capacity
Office and Office Service Areas (Room Type 300's)		ASF	FIE	FIE
	Office Totals	9,400	140	67.14

6/25/2018	onstruction Plan ent And Scope		Calif. Comm. Colleges
Page 144	Lake College	Folsom	
	ce Phase 2.2	8 New Instructional Spa	District Priority :
□ Reconstruction	X New Construction	□ Site Acquisition	Project Type :
Equipment	□ Infrastructure	□ Replacement	
		\$40,053,000	Total Estimated Costs :
		State and Non-State	Anticipated Source(s) of
			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.

Five Year Construction Plan **Project Intent And Scope** Folsom Lake College

6/25/2018

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District Priority No.: 8 New Instructional Space Phase 2.2

Outline of Project Space - Buildings and Remodelings

	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary	8,000	25,000	13,000	7,000	425	2,000	55,425
Project Secondary							
Project Net ASF	8,000	25,000	13,000	7,000	425	2,000	55,425

Project Net Capacity

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

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

Primary	Effect			Secondary E	Iffect		
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 T)	(De 300's)				Net ASF	ASF per FTE	Capacity FTE
	/pc 300 3/			Office Totals	13,000	140	92.86

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Lecture Capacity/Load Ratios	
	El Dorado Center	Page 147

No	Droloot																
INO.	Project																
	Lect	WSCH	Occupan	2019/2	2020	2020/2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	026	
	ASF		су														

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

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Lecture Capacity/Load Ratios	
	El Dorado Center	Page 148

No.	Project										
	Lect	WSCH	Occupan	2019/202	20 2020/2	2021 2021/2	2022 2022/20	2023/2	2024 2024/	2025 2025	/2026
	ASF		су								
			-	2019/202	20 2020/2	2021 2021/	2022 2022/20	023 2023/2	2024 2024	/2025 2025	/2026
		Capaci	ty/Load	111%	1179	% 119	9% 116%	5 114	% 112	2% 11	1%
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Laboratory Capacity/Load Ratios	
	El Dorado Center	Page 149

No.	Project														
	Lab	WSCH	Occupan	2019/2	020	2020/2	2021	022	2023	2023/2	2024	2025	2025/2	2026	
	ASF		су												

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

poratory Capacity/Load Ratios	
El Dorado Center	Page 150
C	

No.	Project															
	Lab	WSCH	Occupan	2019/20	020 2	2020/2021	2021/2	022	2022/20	023	2023/2	024	2024/2	2025	2025/2	026
	ASF		су													
			-	2019/2	020	2020/2021	2021/2	2022	2022/2	023	2023/2	2024	2024/2	2025	2025/2	2026
		Capaci	ty/Load	102%	6	108%	106	%	104%	6	102	%	100	%	99%	6
		Ratio														

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Office Capacity/Load Ratios	
	El Dorado Center	Page 151

									-					
No.	Project													
	Ôff	FTE	Occupan	2019/20	2020/2	2021 20	21/2022	2022/2	2023	2023/202	24 2024/2	2025	2025/2026	
	ASF		су											

		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	47	47	47	47	47	47	47
	Capacity							

Five Year Construction Plan	6/25/2018
Campus Office Capacity/Load Ratios	
El Dorado Center	Page 152
	Campus Office Capacity/Load Ratios

No.	Project																
	Ôff	FTE	Occupan	2019/202	0 2020/2	021	2021/2	022	2022/2	023	2023/2	024	2024/2	2025	2025/2	2026	
	ASF		су														
			-	2019/202	0 2020/2	2021	2021/2	022	2022/2	023	2023/2	2024	2024/2	2025	2025/2	2026	
		Capaci Ratio	ty/Load	52%	51%	6	51%	, ວ	50%	0	529	6	519	6	50%	%	

Five Year Construction Plan	6/25/2018
Campus Library Capacity/Load Ratios	
El Dorado Center	Page 153
	Campus Library Capacity/Load Ratios

No.	Project									
	-	Lib Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	4 2024/2025	2025/2026	
		ASF cy								

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

Five Year Construction Plan	6/25/2018
Campus Library Capacity/Load Ratios	
El Dorado Center	Page 154
	Campus Library Capacity/Load Ratios

No.	Project																
	-	Lib	Occupan	2019/2	020	2020/20	2021/	2022	2022/20	023	2023/2	024	2024/2	2025	2025/2	026	
		ASF	су														
			-	2019/2	2020	2020/20	2021	2022	2022/2	023	2023/2	2024	2024/2	2025	2025/2	2026	
		Capacit	ty/Load	1269	%	125%	123	8%	122%	6	1209	%	1199	%	1179	%	
		Ratio															

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios El Dorado Center

6/25/2018

No.	Project															
	-	AVTV	Occupan	2019/2020	2020/202	1 2021/2	2022	2022/20	23	2023/202	24	2024/2	025	2025/2	026	
		ASF	су													

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

Calif.	Comm.	Colleges

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios El Dorado Center

6/25/2018

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

Five Year Construction Plan Load Distribution and Staff Forecast El Dorado Center

6/25/2018

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Campus Load Distribution Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2016	84	20,587	0	20,587	618	14,411	5,558
2017	87	20,825	0	20,825	625	14,577	5,623
Forecast							
2018	92	21,261	0	21,261	638	14,883	5,740
2019	91	20,956	0	20,956	629	14,669	5,658
2020	92	19,865	0	19,865	596	13,906	5,364
2021	93	19,499	0	19,499	390	13,650	5,460
2022	94	19,905	0	19,905	398	13,934	5,573
2023	91	20,319	0	20,319	406	14,223	5,689
2024	93	20,632	0	20,632	413	14,442	5,777

Calif. Comm. Colleges		Construction Plan		6/25/2018
		ion and Staff Forecas	it in the second s	Page 158
				1 490 100
Campus Worksheet for Computi	ing FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those	are all certificated staff for day,			
(a)		Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
		(<i>v)</i>		
Instructors		92.0		92.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superir Dean of Instruction, Director of D	ch as htendent, President,			
	Fall 2018 Totals	92.0	0.0	92.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	st	
	EI D	orado Center		Page 159
Campus Worksheet for Computi	ng ETE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(a)		Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(u)		(0)	(0)	(0)
Instructors		91.0		91.C
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as itendent, President,			
	Fall 2019 Totals	91.0	0.0	91.0

Calif. Comm. Colleges		Construction Plan	*	6/25/2018
		ion and Staff Forecas orado Center	it in the second s	Page 160
Campus Worksheet for Comput	ing FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those	are all certificated staff for day,			
(a)		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	, <u>,</u> ,	92.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
ibrarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as ntendent, President,			
	Fall 2020 Totals	92.0	0.0	92.0

Calif. Comm. Colleges		Construction Plan		6/25/2018
		ion and Staff Forecas orado Center	ST	Page 161
				1 490 101
Campus Worksheet for Comput	ing FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those	are all certificated staff for day,			
	e whose once is located on-campu	3.		
(a)		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	<u> </u>	93.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as ntendent, President,			
	Fall 2021 Totals	93.0	0.0	93.0

Calif. Comm. Colleges		Construction Plan		6/25/2018
	Load Distribut	ion and Staff Forecas	st	
	EI D	orado Center		Page 162
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those		c		
extended day, and adult education except those	whose office is located off-campu	5.		
		Total Certificated Instructional and Statutory Staff FTE	Non-Instructional Portion of FTE	Net Total Instructional and Statutory Staff FTE (b-c)
(a)		(b)	(C)	(d)
Instructors		94.0		94.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superir Dean of Instruction, Director of D	ch as itendent, President,			
	Fall 2022 Totals	94.0	0.0	94.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	st	
	EI D	orado Center		Page 163
Campus Worksheet for Computi	ng FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(a)		Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(u)		(0)	(0)	(0)
Instructors		91.0		91.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as itendent, President,			
	Fall 2023 Totals	91.0	0.0	91.0

Calif. Comm. Colleges		Construction Plan		6/25/2018
		ion and Staff Forecas	st	
	EI D	orado Center		Page 164
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those		S.		
	······			
		Total Certificated		Net Total Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
(a)		Statutory Staff FTE (b)	Portion of FTE (c)	(b-c) (d)
(<u>u</u>)			(0)	(d)
Instructors		93.0		93.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, sur Superintendent, Assistant Superir Dean of Instruction, Director of D	ch as itendent, President,			
	Fall 2024 Totals	93.0	0.0	93.0

Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025

El Dorado Center

6/25/2018

Page 165

Cumulative Summary of Existing and Proposed Areas, 2019-2025

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

Five Year Construction Plan Capacity of Net Existing On-Campus ASF El Dorado Center

6/25/2018

Page 166

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

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity 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
			Cam	bus 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

Calif. Comm. Colleges				e Year Construct					6/25/2018
				Grove Education	ty/Load Ratios al Center	5			Page 168
No. Project]	
Lect WSCH Occupan ASF cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
3 Elk Grove Center Phase 2 3,000 6,342 2022/202 3				13,497					
Elk Grove Educational Center				86%				-	

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

Calif.	Comm.	Colleges
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Five Year Construction Plan Campus Lecture Capacity/Load Ratios Elk Grove Educational Center

6/25/2018

No.	Project										
	Lect	WSCH	Occupan	2019/2020	2020/20	21 2021/2	2022 2022/	2023 2023/2	2024 2024/	/2025 2025/	2026
	ASF		су								
			-	2019/2020	2020/20	21 2021/2	2022 2022/	/2023 2023/	2024 2024	/2025 2025/	/2026
		Capaci	ty/Load	53%	50%	489	% 46	% 87'	% 80	% 79	1%
		Ratio									

Calif. Comm. Colleges			Five	e Year Construct	tion Plan				6/25/2018
					city/Load Rati	os			
			Elk	Grove Education	al Center				Page 170
No. Project									
Lab WSCH Occupan ASF cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
3 Elk Grove Center Phase 2								-	
7,200 2,802 2022/202 3				5,955					
Elk Grove Educational Center				81%					

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

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Laboratory Capacity/Load Ratios Elk Grove Educational Center

6/25/2018

No.	Project										
	Lab	WSCH	Occupan	2019/2020	2020/2	2021 2021/2	2022 2022/	2023 2023/2	2024 2024/	2025 2025/	2026
	ASF		су								
			-	2019/2020	2020/2	2021 2021/	2022 2022/	2023 2023/	2024 2024	/2025 2025/	/2026
		Capaci	ty/Load	54%	519	% 45	% 43'	% 74	% 68	% 67	%
		Ratio									

Calif. Comm. Colleges			6/25/2018					
			 Page 172					
No. Project								
Off FTE Occupar ASF cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
3 Elk Grove Center Phase 2 2,400 15 2022/202				35				
Elk Grove Educational Cente				41%				

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

Calif.	Comm.	Colleges
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Five Year Construction Plan Campus Office Capacity/Load Ratios Elk Grove Educational Center

6/25/2018

No.	Project										
	Öff	FTE	Occupan	2019/2020	0 2020/2	2021 2021/	2022 2022	/2023 2023/	2024 2024	/2025 2025	/2026
	ASF		СУ	2019/2020	0 2020/2	2021 2021	/2022 2022	/2023 2023/	/2024 2024	/2025 2025	6/2026
		Capaci [.] Ratio	ty/Load	28%	269	% 24	% 23	38	% 38	3% 38	3%

Calif	f. Comm.	Colleges			Fiv	e Year Construct	tion Plan				6/25/2018		
		-		Campus Library Capacity/Load Ratios									
					Elk	Grove Education	nal Center				Page 174		
No.	Project												
		Lib Occupan ASF 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				3,598							
	Elk Grove	Educational Center				92%							

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

Five Year Construction Plan Campus Library Capacity/Load Ratios Elk Grove Educational Center

6/25/2018

No.	Project													
		Lib	Occupan	2019/2020	2020/2021	2021/2	2022 2	2022/2023	2023/2	2024	2024/2	2025	2025/2026	Т
		ASF	су											
			-	2019/2020	2020/2021	2021/	2022	2022/2023	2023/	2024	2024/2	2025	2025/2026	
		Capacit	ty/Load	48%	47%	479	%	46%	919	%	90%	%	89%	
		Ratio												

Calif.	Comm.	Colleges
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Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Elk Grove Educational Center

6/25/2018

No	. Projec	t											
	-	AVTV	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2	024	2024/20)25	2025/2026	
		ASF	су										

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

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Elk Grove Educational Center

6/25/2018

No.	Project										
	-	AVTV	Occupan	2019/202	20 2020/2	2021 2021/2	2022 2022/2	2023 2023/2	2024 2024/	2025 2025/	2026
		ASF	СУ								
				2019/202	20 2020/2	2021 2021/	2022 2022/	2023 2023/	2024 2024/	/2025 2025/	/2026
Capacity/Load		0%	0%	» 09	6 09	6 09	6 09	% 0%	%		
		Ratio									

Five Year Construction Plan Load Distribution and Staff Forecast Elk Grove Educational Center

6/25/2018

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Campus Load Distribution Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2016	63	16,844	0	16,844	0	16,844	0
2017	64	17,234	0	17,234	0	12,064	5,170
Forecast							
2018	68	18,328	0	18,328	0	12,830	5,498
2019	70	19,459	0	19,459	0	13,622	5,838
2020	75	20,629	0	20,629	0	14,441	6,189
2021	80	21,839	0	21,839	0	14,851	6,989
2022	85	23,090	0	23,090	0	15,701	7,389
2023	90	23,570	0	23,570	0	15,556	8,014
2024	91	25,583	0	25,583	0	16,885	8,698

Five Year Construction Plan Load Distribution and Staff Forecast Elk Grove Educational Center

6/25/2018

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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 2018 Totals	68.0	0.0	68.0

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

6/25/2018

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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

6/25/2018

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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

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

6/25/2018

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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	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

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

6/25/2018

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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	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

6/25/2018

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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 2023 Totals	90.0	0.0	90.0

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

6/25/2018

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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 2024 Totals	91.0	0.0	91.0

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

Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025 Elk Grove Educational Center

6/25/2018

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	3,384	7,327	3,123	1,798		-			790	16,422
3 2022/2023	Elk Grove Cente 3,000 6,384	er Phase 2 7,200 14,527	2,400 5,523	1,800 3,598					800 1,590	15,200 31,622
3 2022/2023	3,000 6,384	7,200 14,527								

Five Year Construction Plan Capacity of Net Existing On-Campus ASF Elk Grove Educational Center

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)

	N 1 405	ASF/100	Capacity		N	ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	1,547	171	905	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	5,780	257	2,249
0952 Construction Crafts Technology		749				_	
				Totals	7,327		3,154
			Ca	mpus Avg Lab ASF/100 WSCH		232	

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

Calif. Comm. Colleges	Five Year Constr	6/25/201	
	Project Intent	And Scope	
	Elk Grove Educat	Page 188	
District Priority :	3 Elk Grove Center Phase 2		
Project Type :	□ Site Acquisition	🛛 New Construction	□ Reconstruction
	Replacement	□ Infrastructure	Equipment
Total Estimated Costs :	\$13,792,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

Anticipated Time Schedule

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

Explain why this project is needed:

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

District Priority No.: 3 Elk Grove Center Phase 2

Outline of Project Space - Buildings and Remodelings

7,200 2,400 1,800 800 15,200 7,200 2,400 1,000 200 15,200
7 200 2 400 1 000 15 200
7 200 2 400 1 000 000 15 200
7,200 2,400 1,800 800 15,200
7,200 2,400 1,800 800

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	ASF	WSCH	WSCH
Cla	lassroom Totals 3,000	47.3	6,342

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

Primary E	ffect			Secondary E	ffect		
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	e 300's)				Net ASF	ASF per FTE	Capacity FTE
				Office Totals	2,400	160	15

							Can		ecture C tomas Ec			Ratios	5			
No. Pro	viect															
Le	ect WSCH	Occupan cy	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026
5,6	omas Center F 510 11,860	2021/202 2	3				14,7									
Nato	mas Educatio	n Center					104	%								

Five Year Construction Plan

6/25/2018

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Calif. Comm. Colleges

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

Five Year Construction Plan Campus Lecture Capacity/Load Ratios Natomas Education Center

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6/25/2018

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

							Camp		tomas Ec	-	ity/Loa Center	d Ratio	DS				
No. Desta	-+					Γ		1		1		1		1		1	
No. Projec Lab ASF	WSCH	Occupan cy	2019/2	2020	2020/2	2021	2021/2	2022	2022/	2023	2023/2	2024	2024/2	2025	2025/2	2026	
1 Natoma 16,441		hase 2 and 3 2021/202 2	3				8,1	42									_
Natoma	as Educatio	n Center					107	'%									

Five Year Construction Plan

Calif. Comm. Colleges

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

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Calif.	Comm.	Colleges
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Five Year Construction Plan Campus Laboratory Capacity/Load Ratios Natomas Education Center

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

Calif. Comm.	alif. Comm. Colleges Five Year Construction Plan Campus Office Capacity/Load Ratios										
					Page 195						
No. Project											
Off ASF	FTE Occupa cy	n 2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026			
1 Natomas (4,417	Center Phase 2 ar 28 2021/20 2			48							
Natomas	Education Center			54%					_		

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

	Calif.	Comm.	Colleges
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Five Year Construction Plan Campus Office Capacity/Load Ratios Natomas Education Center

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No.	Project																
	Ôff	FTE	Occupan	2019/20	020	2020/2	021	2021/2	2022	2022/2	023	2023/2	024	2024/2	2025	2025/2	2026
	ASF		су														
			-	2019/2	020	2020/2	021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026
	Capacity/Load		24%	, D	24%	, 2	239	6	53%	6	50%	6	49%	6	49%	6	
		Ratio															

Calif. Comm. Colleges			e Year Construct ibrary Capacit					6/25/2018
			tomas Education					Page 197
No. Project								
Lib Occupan 2019/20. ASF cy	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
1 Natomas Center Phase 2 and 3 2,850 2021/202		5,156						
Natomas Education Center		107%					_	

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

Five Year Construction Plan Campus Library Capacity/Load Ratios Natomas Education Center

6/25/2018

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No. Pro	oject																
		Lib	Occupan	2019/2	2020	2020/20	021 2	2021/20	022	2022/2	023	2023/2	024	2024/2	2025	2025/2	026
		ASF	СУ														
			-	2019/2	2020	2020/2	021	2021/2	022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026
		Capacit	ty/Load	49%	%	48%)	48%	, 	1069	%	1049	%	1039	%	1029	%
		Ratio															

Calif.	Comm.	Colleges
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Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Natomas Education Center

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No.	Project																	
	-	AVTV	Occupan	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026	
		ASF	су															l
1	Natomas	Center P	hase 2 and 3	3														
	atomao		2021/202					1,3	38									
			2															
	Natomas	Educatio	n Center					989	%									-

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

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Natomas Education Center

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No.	Project										
		AVTV	Occupan	2019/2020	2020/2	021 2021/2	2022 2022/2	2023 2023/2	2024 2024/	2025 2025/	2026
		ASF	су								
			-	2019/202	0 2020/2	021 2021/	2022 2022/	2023 2023/	2024 2024	/2025 2025/	/2026
		Capaci	ty/Load	25%	25%	б 249	% 989	% 989	% 97	% 97	%
		Ratio									

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Campus Load Distribution Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2016	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

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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

6/25/2018

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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

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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

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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

6/25/2018

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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

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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

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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

Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025 Natomas Education Center

6/25/2018

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	1,362	4,485	3,323	2,306	333				226	12,035
					-					
1 2021/2022	Natomas Center 5,610 6,972	Phase 2 and 3 16,441 20,926	4,417 7,740	2,850 5,156	1,005 1,338				754 980	31,077 43,112
1 2021/2022 Total Existing	5,610 6,972	16,441 20,926		1						

Five Year Construction Plan Capacity of Net Existing On-Campus ASF Natomas Education Center

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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	ASF/100 Net ASF WSCH		TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	49		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo	85	6	1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies	25	7	1100 Foreign Language		150	
0300 Environmental Sciences and Technologi	23	5	1200 Health		214	
0400 Biological Sciences	23	5	1300 Family and Consumer Sciences		257	
0500 Business and Management	12	3	1400 Law		150	
0600 Media and Communications	21	4	1500 Humanities (Letters)		150	
0700 Information Technology	17	1	1600 Library Science		150	
0800 Education	32	1	1700 Mathematics		150	
0900 Engineering & Industrial Technologies	32	1	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai	55	6	1900 Physical Sciences		257	
0946 Environmental Control Technology (HV	55	6	2000 Psychology		150	
0947 Diesel Technology	85	6	2100 Public and Protective Services		214	
0948 Automotive Technology	85	6	2200 Social Sciences		150	
0949 Automotive Collison Repair	85	6	3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology	74	7	4900 Interdisciplinary Studies	4,485	257	1,745
0952 Construction Crafts Technology	74	9			_	
			Totals	4,485		1,745
			Campus Avg Lab ASF/100 WSCH		257	

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

Calif. Comm. Colleges	Five Year (6/25/2018		
	Project In Natomas E	Page 211		
District Priority :	1 Natomas Center Phas	e 2 and 3		
Project Type :	□ Site Acquisition	X New Construction	□ Reconstruction	
	□ Replacement	□ Infrastructure	Equipment	
Total Estimated Costs :	\$37,537,000			
Anticipated Source(s) of	State and Non-State			
Funds :				
Type of construction :				
Seismic Retrofit :				
If Existing - Age :				
If Existing - Condition :				

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2021/2022
Estimated Cost		\$1,392,000	\$1,202,000	\$33,508,000	\$1,435,000	

Explain why this project is needed:

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

Five Year Construction Plan **Project Intent And Scope** Natomas Education Center

6/25/2018

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

Outline of Project Space - Buildings and Remodelings

	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary	5,610	17,600	5,246	2,850	1,005	980	33,291
Project Secondary		-1,159	-829			-226	-2,214
Project Net ASF	5,610	16,441	4,417	2,850	1,005	754	31,077

Project Net Capacity

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)

Prima	ary Effect			Secondary Effect							
TOP Code/Description	Net ASF		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				
					Net	ASF per	Capacity				
Office and Office Service Areas (Room	Type 300's)				ASF	FTE	FTI				

Office Totals	4,417	160	28

Five Year Construction Plan

Calif. Comm. Colleges

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	13,816	14,441	15,287	15,701	16,580	16,836	16,592
	WSCH							
4,127	Cumulative	8,725	15,076	15,076	15,076	15,076	15,076	15,076
	Capacity							

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1 490 2

No.	Project																	
	Lect	WSCH	Occupan	2019/2020 2020/2021 2021/2022 2022/2023		2023/2	024	2024/2	2025	2025/2	2026							
	ASF cy																	
			2019/2	2020	2020/2	021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026		
	Capacity/Load			63%	6	1049	6	99%	6	96%	6	919	6	90%	6	919	%	
Ratio																		

Cal	f. Comm	. College	2S				e Year Construct coratory Capac Davis Cente	city/Load Rati	os	
No	Project Lab ASF		Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
16	Davis Ce 7,282		se 2 2017/201 8							

Davis Center

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	5,643	6,189	6,552	7,389	7,802	7,923	8,547
	WSCH							
3,735	Cumulative	1,453	4,287	4,287	4,287	4,287	4,287	4,287
	Capacity							

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Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Laboratory Capacity/Load Ratios	
	Davis Center	Page 217

No.	Project																	
	Lab	WSCH	Occupan	2019/2	2020	2020/2	021	2021/2	2022	2022/2	2023	2023/2	024	2024/2	2025	2025/2	2026	
	ASF		су															
			-	2019/2	2020	2020/2	021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026	
		Capaci	ty/Load	269	%	69%	/ 0	65%	%	58%	6	55%	6	549	6	50%	6	
		Ratio																

alif. Comm. Colleges		6/25/2018						
			Campus	Dffice Capacity Davis Cente				Page 218
p. Project								
Off FTE Occupan ASF cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
	2019/2020	2020/2021	202172022	2022/2023	2023/2024	2024/2023	2023/2020	

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

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Office Capacity/Load Ratios	
	Davis Center	Page 219
No. Project		
		·

NO. F	roject																
	Ôff	FTE	Occupan	2019/2020	2020/2	021	2021/20	022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026	
	ASF		су														
			-	2019/2020	2020/2	2021	2021/2	022	2022/2	2023	2023/	2024	2024/2	2025	2025/2	2026	
			ty/Load	20%	39%	6	39%	þ	38%	6	369	%	359	6	349	6	
		Ratio															

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		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected ASF	4,901	4,959	5,018	5,078	5,139	5,201	5,263
1,549	Cumulative Capacity	1,549	3,349	3,349	3,349	3,349	3,349	3,349

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Library Capacity/Load Ratios	
	Davis Center	Page 221
No. Project		

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

Five Year Construction Plan

Calif. Comm. Colleges

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

6/25/2018

Campus AV/TV Capacity/Load Ratios	
Davis Center	

6/25/2018

No. Projec	ct								
	AVTV	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	ASF	су							
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capaci	ty/Load	12%	27%	27%	26%	26%	26%	26%
	Ratio								

Five Year Construction Plan Load Distribution and Staff Forecast Davis Center

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Campus Load Distribution Reference: Chancellor's Office Forecast

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

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	t	
	D	avis Center		Page 225
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	IS.		
(a)		Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(u)		(0)	(c)	<u>(u)</u>
Instructors		77.0		77.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with a covering the entire institution, suc Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as itendent, President,			
	Fall 2018 Totals	77.0	0.0	77.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	st	
	D	avis Center		Page 226
Campus Worksheet for Computi	ing FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campu	5.		
(a)		Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<u>, , , , , , , , , , , , , , , , , , , </u>		<u> </u>		
Instructors		81.0		81.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as htendent, President,			
	Fall 2019 Totals	81.0	0.0	81.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	st	
	D	avis Center		Page 227
Campus Worksheet for Computi	ing FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those	are all certificated staff for day,			
extended day, and addit education except those	whose office is located off-carripc	5.		
(a)		Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<u>, , , , , , , , , , , , , , , , , , , </u>		(<i>°</i>)	(0)	
Instructors		81.0		81.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as htendent, President,			
	Fall 2020 Totals	81.0	0.0	81.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	t	
	D	avis Center		Page 228
Campus Worksheet for Comput	ing FTF Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	e whose office is located off-campu	IS.		
(a)		Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(u)		(0)		(u)
Instructors		82.0		82.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as ntendent, President,			
	Fall 2021 Totals	82.0	0.0	82.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	st	
	D	avis Center		Page 229
Campus Worksheet for Comput	ing FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	e whose office is located off-campu	5.		
(a)		Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors		84.0	84.0	
Counselors Include certificated special progra economic opportunity program, of and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	idio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D	ich as ntendent, President,			
	Fall 2022 Totals	84.0	0.0	84.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	st	
	D	avis Center		Page 230
Campus Worksheet for Comput	ing FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those	are all certificated staff for day,			
extended day, and aduit education except those	e whose once is located on-campu	5.		
(a)		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 progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
L ibrarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superin Dean of Instruction, Director of D	ch as ntendent, President,			
	Fall 2023 Totals	89.0	0.0	89.0

Calif. Comm. Colleges	Five Year	Construction Plan		6/25/2018
-	Load Distribut	ion and Staff Forecas	st	
	D	avis Center		Page 231
Campus Worksheet for Computi	ing FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included	are all certificated staff for day,			
extended day, and adult education except those	e whose office is located off-campu	S.		
(a)		Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<u>_</u>		(<i>°</i>)	(0)	
Instructors		90.0		90.0
Counselors Include certificated special progra economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with covering the entire institution, su Superintendent, Assistant Superir Dean of Instruction, Director of D	ch as ntendent, President,			
	Fall 2024 Totals	90.0	0.0	90.0

Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025

Davis Center

6/25/2018

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

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

Five Year Construction Plan Capacity of Net Existing On-Campus ASF Davis Center

6/25/2018

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

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

TOP Code/Description	ASF/100 Net ASF WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	492	2	0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo	850	ò	1000 Fine and Applied Arts	1,024	257	398
0200 Architecture and Related Technologies	25	7	1100 Foreign Language		150	
0300 Environmental Sciences and Technologi	23	ō	1200 Health		214	
0400 Biological Sciences	23	ō	1300 Family and Consumer Sciences		257	
0500 Business and Management	12	3	1400 Law		150	
0600 Media and Communications	214	1	1500 Humanities (Letters)		150	
0700 Information Technology	17 ⁻	I	1600 Library Science		150	
0800 Education	32	I	1700 Mathematics		150	
0900 Engineering & Industrial Technologies	32	I	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai	550	5	1900 Physical Sciences		257	
0946 Environmental Control Technology (HV	550	5	2000 Psychology		150	
0947 Diesel Technology	850	5	2100 Public and Protective Services		214	
0948 Automotive Technology	850	5	2200 Social Sciences		150	
0949 Automotive Collison Repair	850	5	3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology	749	9	4900 Interdisciplinary Studies	2,711	257	1,055
0952 Construction Crafts Technology	749	9			-	
			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

Calif. Comm. Colleges	Five Year Cons Project Inten		6/25/2018
	Davis C	-	Page 234
District Priority :	16 Davis Center Phase 2		
Project Type :	□ Site Acquisition	X New Construction	□ Reconstruction
	Replacement	□ Infrastructure	Equipment
Total Estimated Costs :	\$13,302,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2014/2015	2015/2016	2015/2016	2017/2018
Estimated Cost		\$783,000	\$451,000	\$11,374,000	\$694,000	

Explain why this project is needed:

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

Calif.	Comm.	Colleges
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Five Year Construction Plan **Project Intent And Scope** Davis Center

6/25/2018

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District Priority No.: 16 Davis Center Phase 2

Outline of Project Space - Buildings and Remodelings

	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary	3,004	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)		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 I	Effect		
•		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
4900 Other Interdisciplinary Studies	7,282	257	2,833			-	
				Laboratory Totals	7,282		2,833
					Net	ASF per	Capacit
Office and Office Service Areas (Room Ty	$n_{0}(200c)$				ASF	FTE	FTI

Office Totals

2,518

160

16

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Lecture Capacity/Load Ratios West Sacramento Educational Center

6/25/2018

No. Pro	ject																
Le As	ect \ SF	WSCH	Occupan cy	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026
			Phase 2														
3,0	04		2026/202 7														

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

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Lecture Capacity/Load Ratios West Sacramento Educational Center

6/25/2018

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

Calif.	Comm.	Colleges

-

Five Year Construction Plan Campus Laboratory Capacity/Load Ratios West Sacramento Educational Center

6/25/2018

Lab WSCH Occupan 2019/2020 2020/2021 2021/2022 2022/2023 2023/2024 2024/2025 2025/2026
ASF cy

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

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Laboratory Capacity/Load Ratios West Sacramento Educational Center

6/25/2018

No.	Project										
	Lab	WSCH	Occupan	2019/2020) 2020/2	021 2021/2	2022 2022/	2023 2023/2	2024 2024/	2025 2025/	2026
	ASF		су								
			-	2019/2020) 2020/2	021 2021/	2022 2022/	/2023 2023/	2024 2024	/2025 2025/	/2026
		Capaci	ty/Load	36%	34%	329	% 29	% 289	% 28	% 26	%
		Ratio									

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Office Capacity/Load Ratios West Sacramento Educational Center

6/25/2018

No. Proj	ect															
O AS		Occupan cy	2019/2	020	2020/20	021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026
	_	-														
14 West	Sacramento	Phase 2														
14 West 2,52	Sacramento 16	Phase 2 2026/202														
2,52		2026/202 7														

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

Five Year Construction Plan Campus Office Capacity/Load Ratios West Sacramento Educational Center

6/25/2018

No.	Project												
	Off	FTE	Occupan	2019/2020	2020/2021	2021/202	2 2022/2	2023 202	23/2024	2024/2	2025	2025/202	6
	ASF		су	2019/2020	2020/2021	2021/202	2 2022/2	2023 20	23/2024	2024/	2025	2025/202	6
		Capaci [.] Ratio	ty/Load	68%	64%	60%	59%	%	57%	569	%	55%	

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Library Capacity/Load Ratios West Sacramento Educational Center

6/25/2018

No. Proje	ect															
	Lib ASF	Occupan cy	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026
14 West S	Sacramento															
		2026/202 7														

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

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Library Capacity/Load Ratios West Sacramento Educational Center

6/25/2018

No.	Project														
		Lib	Occupan	2019/20	2020, 2020,	/2021 202	1/2022	2022/2	2023	2023/2	024	2024/2	025	2025/2	026
		ASF	су												
			-	2019/20	020 2020	/2021 20	21/2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026
		Capaci	ty/Load	0%	0	%	0%	0%	, 2	0%	,)	0%	•	0%)
		Ratio	-												

Calif.	Comm.	Colleges

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios West Sacramento Educational Center

6/25/2018

No. Projec	t															
	AVTV ASF	Occupan cy	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/	2026
		-														
14 West Sa	cramento	Phase 2														
14 West Sa		Phase 2 2026/202 7														

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

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios West Sacramento Educational Center

6/25/2018

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

6/25/2018

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Campus Load Distribution Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2016	60	16,844	0	16,844	0	11,117	5,727
2017	62	17,234	0	17,234	0	11,375	5,860
Forecast							
2018	62	18,328	0	18,328	0	12,096	6,232
2019	68	19,459	0	19,459	0	12,843	6,616
2020	72	20,629	0	20,629	0	13,615	7,014
2021	77	21,839	0	21,839	0	14,414	7,425
2022	79	23,090	0	23,090	0	14,778	8,312
2023	81	23,570	0	23,570	0	15,085	8,485
2024	83	23,933	0	23,933	0	15,317	8,616

6/25/2018

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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

6/25/2018

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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

6/25/2018

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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

6/25/2018

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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

Five Year Construction Plan Load Distribution and Staff Forecast West Sacramento Educational Center

6/25/2018

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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

Five Year Construction Plan Load Distribution and Staff Forecast West Sacramento Educational Center

6/25/2018

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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

Five Year Construction Plan Load Distribution and Staff Forecast West Sacramento Educational Center

6/25/2018

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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

Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025 West Sacramento Educational Center

6/25/2018

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

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

Five Year Construction Plan 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		ASF/100 WSCH	Capacity	TOP Code/Description		ASF/100	Capacity
	Net ASF	492	WSCH		Net ASF	WSCH 385	WSCH
0100 Agriculture and Natural Resources				0956 Manufacturing and Industrial Technolog			
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	6,156	257	2,395
0952 Construction Crafts Technology		749				_	
				Totals	6,156		2,395
			(Campus Avg Lab ASF/100 WSCH		257	

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

Calif. Comm. Colleges	Five Year	Construction Plan	6/25/2018
	Project Ir	ntent And Scope	
	West Sacramer	to Educational Center	Page 257
District Priority :	14 West Sacramento P	hase 2	
Project Type :	□ Site Acquisition	X New Construction	□ Reconstruction
	Replacement	□ Infrastructure	Equipment
Total Estimated Costs :	\$15,086,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		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.

Five Year Construction Plan **Project Intent And Scope** West Sacramento Educational Center

6/25/2018

District Priority No.: 14 West Sacramento Phase 2

Outline of Project Space - Buildings and Remodelings

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

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

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

Primary Effect			Secondary I	Secondary Effect			
•		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
4900 Other Interdisciplinary Studies	7,282	257	2,833			-	
				Laboratory Totals	7,282		2,833
					Net	ASF per	Capacit
Office and Office Service Areas (Room Ty	$n_{0}(200c)$				ASF	FTE	FTI

2,520

160

16

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
	Campus Lecture Capacity/Load Ratios	
	Los Rios District Office	Page 260

No.	Project													
	Lect	WSCH	Occupan	2019/20	020 2020/2	2021 202	1/2022	2022/20	023 2	2023/2024	2024/2	2025	2025/2026	
	ASF		су											

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	0	0	0	0	0	0	0
	WSCH							
400	Cumulative	846	846	846	846	846	846	846
	Capacity							

6/25/2018	Five Year Construction Plan	Calif. Comm. Colleges
	Campus Lecture Capacity/Load Ratios	
Page 261	Los Rios District Office	
Tayu z		

No.	Project																	
	Lect	WSCH	Occupan	2019/2	020	2020/2	021	2021/2	2022	2022/2	2023	2023/2	024	2024/2	2025	2025/2	2026	
	ASF		су															
				2019/2	2020	2020/2	021	2021/	2022	2022/2	2023	2023/2	2024	2024/	2025	2025/2	2026	
		Capaci	ty/Load															
		Ratio																

Calif. Comm. Colleges	Five Year Construction Plan	
0	Campus Laboratory Capacity/Load Ratios	
	Los Rios District Office	

6/25/2018

No.	Project											
	Lab	WSCH	Occupan	2019/2020	2020/2021	2021/202	2 2022/2	2023	2023/2024	2024/2025	2025/2026	
	ASF		СУ									

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected WSCH	0	0	0	0	0	0	0
2,881	Cumulative Capacity	1,359	1,359	1,359	1,359	1,359	1,359	1,359

Calif. Comm. Colle	ges
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Five Year Construction Plan Campus Laboratory Capacity/Load Ratios Los Rios District Office

6/25/2018

No.	Project									
	Lab WS	CH Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
	ASF	су								l
		-	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	_
	Ca	pacity/Load								
	Ra	tio								

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
-	Campus Office Capacity/Load Ratios	
	Los Rios District Office	Page 264

No	Project															
	Ôff	FTE	Occupan	2019/2020	2020/202	21 2021/2	2022	2022/2	023	2023/2	024	2024/2	2025	2025/2	026	
	ASF		су													

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

Calif. Comm. (Colleges	Five Year Construction Plan									6/25/2018
				Campus	Office Capacity	y/Load Ratios					
					Los Rios District	Office					Page 265
No. Project										Ī	
Óff	ETE Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		-	

Off	FTE	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
ASF		су							
		-	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capaci	ty/Load						284%	284%
	Ratio								

Calif. Comm. Colleges	Five Year Construction Plan	6/25/2018
-	Campus Library Capacity/Load Ratios	
	Los Rios District Office	Page 266

No	Project																
	-	Lib	Occupan	2019/2020	2020/2	021	2021/20)22	2022/2	023	2023/2	024	2024/2	2025	2025/2	026	
		ASF	су														

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library Actual*/Projecte	d 0	0	0	0	0	0	0
ASF 0 Cumulative	0	0	0	0	0	0	0
Capacity							

Five Year Construction Plan	6/25/2018
Campus Library Capacity/Load Ratios	
Los Rios District Office	Page 267
_	Campus Library Capacity/Load Ratios

No.	Project																
		Lib	Occupan	2019/202	20 202)/2021	2021/2	2022	2022/2	2023	2023/2	024	2024/2	2025	2025/2	2026	
		ASF	cy														
			-	2019/202	20 202	0/2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026	
		Capacit	ty/Load														
		Ratio															

Calif. Con	m. Colleges	
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Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Los Rios District Office

6/25/2018

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

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	_
AV/TV Actual*/Projected	0	0	0	0	0	0	0	
ASF 0 Cumulative	0	0	0	0	0	0	0	
Capacity	0	5	Ū	5	5	5	5	

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Los Rios District Office

6/25/2018

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

6/25/2018

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Campus Load Distribution Reference: Chancellor's Office Forecast

		Total			рг	On Compus	On Compus
	Instructional	Total Campus	Off-Campus	On-Campus	P.E. Laboratory	On-Campus Lecture	On-Campus Laboratory
	Staff FTE	WSCH	WSCH	WSCH	WSCH	WSCH	WSCH
	Stall I IL	WSCH	WSCH	W3011	WSCIT	WSCH	W3011
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					

6/25/2018

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0.0

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.

			Net Total
	Total Certificated		Instructional and
	Instructional and	Non-Instructional	Statutory Staff FTE
	Statutory Staff FTE	Portion of FTE	(b-c)
<u>(a)</u>	(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.

0.0

0.0

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

6/25/2018

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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.

			Net Total
	Total Certificated		Instructional and
	Instructional and	Non-Instructional	Statutory Staff FTE
	Statutory Staff FTE	Portion of FTE	(b-c)
<u>(a)</u>	(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	
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Column (b) is the total number of Column (a) distributed to categories

6/25/2018

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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.

			Net Total
	Total Certificated		Instructional and
	Instructional and	Non-Instructional	Statutory Staff FTE
	Statutory Staff FTE	Portion of FTE	(b-c)
<u>(a)</u>	(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	
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0.0

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

6/25/2018

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0.0

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.

			Net Total
	Total Certificated		Instructional and
	Instructional and	Non-Instructional	Statutory Staff FTE
	Statutory Staff FTE	Portion of FTE	(b-c)
<u>(a)</u>	(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.

0.0

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

6/25/2018

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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.

			Net Total
	Total Certificated		Instructional and
	Instructional and	Non-Instructional	Statutory Staff FTE
	Statutory Staff FTE	Portion of FTE	(b-c)
<u>(a)</u>	(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 1	Fotals
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0.0

0.0

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

6/25/2018

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0.0

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.

			Net Total
	Total Certificated		Instructional and
	Instructional and	Non-Instructional	Statutory Staff FTE
	Statutory Staff FTE	Portion of FTE	(b-c)
<u>(a)</u>	(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	Fall	2023	Totals
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0.0

0.0

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

Calif.	Comm.	Colleges
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6/25/2018

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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.

(<u>a)</u>	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	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

Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025 Los Rios District Office

6/25/2018

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

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

Five Year Construction Plan Capacity of Net Existing On-Campus ASF Los Rios District Office

6/25/2018

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)

	N. 1 405	ASF/100	Capacity		N	ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	1,214	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
			Са	mpus 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

Calif. Comm.	Colleges
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Five Year Construction Plan Campus Lecture Capacity/Load Ratios Rancho Cordova Educational Center

6/25/2018

No.	Project										
	Lect ASF	WSCH	Occupan cy	2019/20)20	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
5 [Rancho (Cordova P	hase 2								
5 1									17.0/0		
	3,200		2023/202 4 ducational						17,068 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
	WSCH							
4,873	Cumulative	10,302	10,302	10,302	10,302	10,302	17,068	17,068
	Capacity							

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Lecture Capacity/Load Ratios

Rancho Cordova Educational Center

6/25/2018 Page 282

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

Calif. Comm.	Colleges
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Five Year Construction Plan Campus Laboratory Capacity/Load Ratios Rancho Cordova Educational Center

6/25/2018

No. Proje	ect															
Lat		Occupan	2019/2	020	2020/202)21	2021/2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026	
		Cy														1
	o Cordova F															
5 Rancho 9,500		Phase 2 2023/202								5,48	36					
9,500		2023/202 4								5,48						

		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	1.659	1,659	1.659	1,659	1.659	5,486	5,486
	Capacity	.,	.,	.,	.,	.,	-,	-,

Calif.	Comm.	Colleges

Five Year Construction Plan Campus Laboratory Capacity/Load Ratios Rancho Cordova Educational Center

6/25/2018

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

Calif. Comm.	Colleges
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Five Year Construction Plan Campus Office Capacity/Load Ratios Rancho Cordova Educational Center

6/25/2018

No. Project																
Öff ASF	FTE	Occupan cy	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	2025/2	2026
5 Rancho (600		hase 2 2023/202									21	l				
000		4														

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

Five Year Construction Plan Campus Office Capacity/Load Ratios Rancho Cordova Educational Center

6/25/2018

No.	Project									
	Ôff	FTE	Occupan	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	ASF		су							
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Capaci	ty/Load	22%	21%	19%	19%	18%	21%	21%
		Ratio								

Five Year Construction Plan Campus Library Capacity/Load Ratios

6/25/2018

Rancho	Cordova	Educational	Center	

No	. Project												
		Lib	Occupan	2019/2020	2020/2021	2021/2022	2022/2	2023 2023	/2024	2024/20	25 2025/2	2026	
		ASF	су										

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library Actual*/Projected	3,770	3,815	3,860	3,906	3,953	4,000	4,049
ASF 2,700 Currenteting	2 700	2 700	2 700	2 700	2 700	2 700	2 700
2,708 Cumulative Capacity	2,708	2,708	2,708	2,708	2,708	2,708	2,708

Five Year Construction Plan Campus Library Capacity/Load Ratios Rancho Cordova Educational Center

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No.	Project										
	-	Lib	Occupan	2019/20	2020/2	2021 2021/2	2022 2022/2	2023 2023/2	2024 2024/	2025 2025/	2026
		ASF	су								
			-	2019/20	020 2020/2	2021 2021/	2022 2022/	2023 2023/	2024 2024/	2025 2025	/2026
		Capacit	ty/Load	72%	719	% 70	% 699	% 699	% 68	% 67	%
		Ratio									

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Five Year Construction Plan Campus AV/TV Capacity/Load Ratios

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Rancho Cordova Educational Center		Rancho	Cordova	Educational	Center
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No.	Project												
	-	AVTV	Occupan	2019/2020	2020/2021	2021/202	22 2022/	2023	2023/2024	2024/2	2025	2025/2026	
		ASF	СУ										

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

Five Year Construction Plan Campus AV/TV Capacity/Load Ratios Rancho Cordova Educational Center

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

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Campus Load Distribution Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2016		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

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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.

	(b-c) (d)
	76.0
0.0	76.0
	0.0

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

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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	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

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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	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

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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

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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

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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

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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

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Five Year Construction Plan Cum Sum of Existing and Proposed Space, 2019 - 2025 Rancho Cordova Educational Center

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Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Fotal ASF	4,873	3,581	2,798	2,708					1,302	15,262
5 2023/2024	Rancho Cordova 3,200 8,073	a Phase 2 9,500 13,081	600 3,398						900 2,202	14,200 29,462
otal Existing	and Propose	ed Space								
	8,073	13,081	3,398	2,708					2,202	29,462

Five Year Construction Plan Capacity of Net Existing On-Campus ASF Rancho Cordova Educational Center

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)

		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	1,356	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
			Са	mpus 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

Calif. Comm. Colleges	Five Year Constr	6/25/2018	
	Project Intent	And Scope	
	Rancho Cordova Edu	Page 301	
District Priority :	5 Rancho Cordova Phase 2		
Project Type :	□ Site Acquisition	A New Construction	□ Reconstruction
	□ Replacement	□ Infrastructure	Equipment
Total Estimated Costs :	\$14,499,000		
Anticipated Source(s) of	State and Non-State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age :			
If Existing - Condition :			

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2023/2024
Estimated Cost		\$531,000	\$599,000	\$11,605,000	\$1,764,000	

Explain why this project is needed:

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

Five Year Construction Plan **Project Intent And Scope** Rancho Cordova Educational Center

6/25/2018

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

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

Primary Effect			Secondary E	Secondary Effect				
		ASF/100	Capacity			ASF/100	Capacity	
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH	
0400 Other Biological Sciences	3,600	235	1,532					
4900 Interdisciplinary Studies	5,900	257	2,296			_		
				Laboratory Totals	9,500		3,828	

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