

2021-2025 FIVE YEAR CAPITAL OUTLAY PLAN
(2021-2022 FIRST FUNDING YEAR)

Los Rios Community College District

Prepared in reference to the Community College Construction Act of 1980
and
approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____
Brian King
(Chief Executive Officer or their designee)

Title _____
Chancellor

Date _____
5/7/2019

Contact Person _____
Dan McKechnie

Telephone _____
916-856-3409

Date Received at
Chancellor's Office:

Chancellor's Office
Reviewed by:

Notice of Approval

Los Rios Community College District 230

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
American River College 4700 College Oak Drive Sacramento, CA 95841-4286	153
ARC, McClellan Outreach Center Gate 1, Watt Avenue Building 8 Sacramento, CA 95652	3
Cosumnes River College 8401 Center Parkway Sacramento, CA 95823-5799	159
Davis Center 1720 Jade Street Davis, CA, 95616	6.5
El Dorado Center 6699 Campus Drive Placerville, CA 95667	19
Elk Grove Center 10051 Big Horn Boulevard Elk Grove, CA 95757	13
Ethan Way 1410 Ethan Way Sacramento, CA 95825	0.5
Folsom Lake College 100 Clarksville Road Folsom, CA 95630	151
Los Rios District Service Center 1919 Spanos Court Sacramento, CA 95825	6
Natomas Center San Juan Road Sacramento, CA 95833	6.5
Rancho Cordova Center 10738 Rockingham Drive Sacramento, CA 95827	5.66
Sacramento City College 3835 Freeport Boulevard Sacramento, CA 95822-1386	73
West Sacramento Center 1115 west Capitol Ave West Sacramento, CA 95691	3
Total Acreage:	599.16

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			

Los Rios Community College District 230**Address****American River College**

4700 College Oak Drive
Sacramento, CA 95841-4286

ARC, McClellan Outreach Center

Gate 1, Watt Avenue Building 8
Sacramento, CA 95652

Cosumnes River College

8401 Center Parkway
Sacramento, CA 95823-5799

Davis Center

1720 Jade Street
Davis, CA, 95616

El Dorado Center

6699 Campus Drive
Placerville, CA 95667

Elk Grove Center

10051 Big Horn Boulevard
Elk Grove, CA 95757

Folsom Lake College

100 Clarksville Road
Folsom, CA 95630

Natomas Center

San Juan Road
Sacramento, CA 95833

Rancho Cordova Center

10738 Rockingham Drive
Sacramento, CA 95827

Sacramento City College

3835 Freeport Boulevard
Sacramento, CA 95822-1386

West Sacramento Center

1115 west Capitol Ave
West Sacramento, CA 95691

Los Rios Community College District 230

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1 Technical Building Modernization									
American River College			Phases P, W	Phases C, E					
Occupancy: 2022-23	STATE:	\$23,530,000	\$986,000	\$22,543,000					
Net ASF: 0	DISTRICT:	\$23,029,000	\$2,302,000	\$20,727,000					
2 FLC Instructional Buildings Phase 2.1									
Folsom Lake College			Phases P, W	Phases C, E					
Occupancy: 2022-23	STATE:	\$24,453,000	\$989,000	\$23,464,000					
Net ASF: 48,900	DISTRICT:	\$23,502,000	\$2,308,000	\$21,193,000					
3 Natomas Center Phase 2 and 3									
Natomas Education Center			Phases C, E						
Occupancy: 2021-22	STATE:	\$26,271,000	\$25,430,000						
Net ASF: 31,077	DISTRICT:	\$11,266,000	\$9,513,000						
4 Elk Grove Center Phase 2									
Elk Grove Educational Center			Phases P, W	Phases C, E					
Occupancy: 2022-23	STATE:	\$7,044,000	\$338,000	\$6,706,000					
Net ASF: 15,200	DISTRICT:	\$6,748,000	\$790,000	\$5,958,000					
5 Rancho Cordova Phase 2									
Rancho Cordova Educational Center			Phases P, W	Phases C, E					
Occupancy: 2023-24	STATE:	\$7,249,000	\$339,000	\$6,910,000					
Net ASF: 14,200	DISTRICT:	\$7,250,000	\$791,000	\$6,459,000					
6 Davies Hall Modernization									
American River College					Phases P, W	Phases C, E			
Occupancy: 2024-25	STATE:	\$17,275,000			\$1,109,000	\$16,166,000			
Net ASF: 0	DISTRICT:	\$17,275,000			\$1,109,000	\$16,166,000			
7 Library Modernization									
Cosumnes River College							Phases P, W	Phases C, E	
Occupancy: 2026-27	STATE:	\$10,879,000					\$384,000	\$10,495,000	
Net ASF: 0	DISTRICT:	\$10,879,000					\$384,000	\$10,495,000	
8 ARC Science Modernization									
American River College							Phases P, W	Phases C, E	
Occupancy: 2026-27	STATE:	\$19,688,000					\$1,441,000	\$18,247,000	
Net ASF: 0	DISTRICT:	\$19,688,000					\$1,441,000	\$18,247,000	
9 New Instructional Space Phase 2.2									
Folsom Lake College						Phases P, W	Phases C, E		
Occupancy: 2025-26	STATE:	\$22,030,000				\$563,000	\$21,467,000		
Net ASF: 55,425	DISTRICT:	\$18,023,000				\$2,795,000	\$15,228,000		
10 New Instructional Space (Mohr 2)									
Sacramento City College							Phases P, W	Phases C, E	
Occupancy: 2025-26	STATE:	\$6,663,000					\$171,000	\$6,492,000	
Net ASF: 15,000	DISTRICT:	\$5,452,000					\$836,000	\$4,616,000	
11 Administration Building Modernization									
American River College							Phases P, W	Phases C, E	
Occupancy: 2026-27	STATE:	\$5,235,000					\$132,000	\$5,103,000	
Net ASF: 0	DISTRICT:	\$3,857,000					\$749,000	\$3,108,000	
12 New Instructional Space									
Cosumnes River College							Phases P, W	Phases C, E	
Occupancy: 2026-27	STATE:	\$8,279,000					\$213,000	\$8,066,000	
Net ASF: 16,600	DISTRICT:	\$6,774,000					\$1,045,000	\$5,729,000	

Los Rios Community College District 230

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
13 West Sacramento Phase 2									
West Sacramento Educational Center								Phases P, W	Phases C, E
Occupancy: 2026-27	STATE:	\$9,169,000						\$207,000	\$8,962,000
Net ASF: 15,806	DISTRICT:	\$5,917,000						\$978,000	\$4,939,000
14 New Instructional Space 1									
American River College								Phases P, W	Phases C, E
Occupancy: 2027-28	STATE:	\$9,657,000						\$247,000	\$9,410,000
Net ASF: 20,650	DISTRICT:	\$7,902,000						\$1,218,000	\$6,684,000
15 Public Safety Center Modernization and Expansion									
American River College									
Occupancy: 2027-28	STATE:	\$0							
Net ASF: 6,000	DISTRICT:	\$8,654,000							
16 Davis Center Phase 2									
Davis Center									
Occupancy: 2017-18	STATE:	\$7,802,000							
Net ASF: 15,806	DISTRICT:	\$5,500,000							
17 Liberal Arts Building Replacement									
American River College									
Occupancy: 2020-21	STATE:	\$0							
Net ASF: 2,400	DISTRICT:	\$20,917,000							
18 Mohr Hall Modernization									
Sacramento City College									
Occupancy: 2019-20	STATE:	\$0							
Net ASF: 0	DISTRICT:	\$14,950,000							
19 College Center Expansion									
Cosumnes River College									
Occupancy: 2019-20	STATE:	\$0							
Net ASF: 5,458	DISTRICT:	\$11,627,000							
20 Lillard Hall Modernization									
Sacramento City College									
Occupancy: 2023-24	STATE:	\$9,347,000				Phases P, W	Phases C, E		
Net ASF: 911	DISTRICT:	\$9,295,000				\$560,000	\$8,787,000		
						\$1,308,000	\$7,988,000		
21 Automotive Tech Building Expansion									
Cosumnes River College									
Occupancy: 2024-25	STATE:	\$3,214,000				Phases P, W	Phases C, E		
Net ASF: 5,070	DISTRICT:	\$2,158,000				\$84,000	\$3,130,000		
						\$376,000	\$1,782,000		
GRAND TOTALS									
	Total Cost		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	STATE:	\$217,785,000	\$27,743,000	\$53,612,000	\$16,890,000	\$19,859,000	\$23,595,000	\$41,004,000	\$26,438,000
	DISTRICT:	\$240,663,000	\$14,913,000	\$49,977,000	\$15,932,000	\$20,743,000	\$18,638,000	\$39,707,000	\$17,352,000

Los Rios Community College District 230

Lecture Summary / Totals	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lecture ASF Actual*/Projected WSCH	491,676	522,717	535,972	549,039	563,352	572,228	581,242
217,733 Cumulative Capacity	501,325	501,325	513,185	538,415	544,628	544,628	570,269
Capacity/Load Ratio	102%	96%	96%	98%	97%	95%	98%

Los Rios Community College District 230

District Lab Capacity/Load Ratios

No.	Project			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lab ASF	WSCH	Occupancy							
8	ARC Science Modernization									
	0	0	2026							238,037
	American River College									106%
12	New Instructional Space									
	8,000	3,113	2026							241,150
	Cosumnes River College									108%
13	West Sacramento Phase 2									
	7,282	2,833	2026							243,983
	West Sacramento Educational Center									109%
Lab Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lab ASF	Actual*/Projected WSCH			210,927	201,469	206,577	212,278	217,130	220,551	224,025
528,472	Cumulative Capacity			197,011	197,945	204,342	220,844	224,604	225,197	238,037
	Capacity/Load Ratio			93%	98%	99%	104%	103%	102%	106%

Los Rios Community College District 230

Office Summary / Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF	Actual*/Projected FTE	3,762	3,590	3,590	3,590	3,590	3,590	3,590
357,154	Cumulative Capacity	2,487	2,487	2,514	2,589	2,607	2,607	2,721
	Capacity/Load Ratio	66%	69%	70%	72%	73%	73%	76%

Los Rios Community College District 230

District Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	2,850	2021		163,360					
	Natomas Education Center				84%					
2	FLC Instructional Buildings Phase 2.1	1,800	2022			165,160				
	Folsom Lake College					116%				
4	Elk Grove Center Phase 2	1,800	2022			166,960				
	Elk Grove Educational Center					117%				
20	Lillard Hall Modernization	-206	2023				166,754			
	Sacramento City College						116%			
6	Davies Hall Modernization	0	2024					166,754		
	American River College							114%		
9	New Instructional Space Phase 2.2	7,000	2025						173,754	
	Folsom Lake College								118%	
7	Library Modernization	0	2026							173,754
	Cosumnes River College									117%
Library Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		190,726	193,880	142,727	144,291	145,882	147,499	149,139
	160,510	Cumulative Capacity		160,510	160,510	163,360	166,960	166,754	166,754	173,754
		Capacity/Load Ratio		84%	83%	114%	116%	114%	113%	117%

Los Rios Community College District 230

District AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	1,005	2021		20,116					
	Natomas Education Center				37%					
1	Technical Building Modernization	-666	2022			19,450				
	American River College					39%				
6	Davies Hall Modernization	0	2024					19,450		
	American River College							39%		
9	New Instructional Space Phase 2.2	425	2025						19,875	
	Folsom Lake College								39%	
7	Library Modernization	0	2026							19,875
	Cosumnes River College									39%
8	ARC Science Modernization	0	2026							19,875
	American River College									39%
12	New Instructional Space	600	2026							20,475
	Cosumnes River College									40%
AV/TV Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
AV/TV ASF	Actual*/Projected ASF			54,285	54,553	50,203	50,336	50,471	50,609	50,748
19,111	Cumulative Capacity			19,111	19,111	20,116	19,450	19,450	19,450	19,875
	Capacity/Load Ratio			35%	35%	40%	39%	39%	38%	39%



Load Distribution & Staff Forecast

Los Rios Community College District 230

District Load Distribution

	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							
2017	3,295	687,263	5,849	648,426	29,549	437,510	181,368
2018	3,529	704,952	5,964	681,365	30,135	460,399	190,831
Projected							
2019	3,723	723,025	6,088	716,939	31,639	480,949	204,349
2020	3,762	741,495	6,214	735,280	32,678	491,676	210,927
2021	3,590	760,368	4,790	755,578	31,392	522,717	201,469
2022	3,590	779,649	4,912	774,735	32,188	535,972	206,577
2023	3,590	799,354	5,036	794,320	33,001	549,039	212,278
2024	3,590	819,477	5,163	814,312	33,832	563,352	217,130
2025	3,590	832,389	5,244	827,147	34,365	572,228	220,551



Load Distribution & Staff Forecast

Los Rios Community College District 230

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
American River College	166,976	161,507	163,549	166,296	170,544	167,281	171,523	175,858	180,285	183,126
Cosumnes River College	143,172	137,453	140,990	144,605	148,299	152,074	155,930	159,871	163,895	166,478
Sacramento City College	157,209	151,198	150,860	154,004	155,714	159,677	163,726	167,864	172,090	174,802
Folsom Lake College	131,007	134,704	140,990	143,882	146,816	144,470	148,133	151,877	155,701	158,154
El Dorado Center	20,587	19,931	20,444	20,245	19,279	22,811	23,389	23,981	24,584	24,972
Elk Grove Educational Center	0	0	17,624	18,799	20,020	22,811	23,389	23,981	24,584	24,972
Natomas Education Center	16,844	16,494	17,624	18,799	20,762	22,811	23,389	23,981	24,584	24,972
Davis Center	16,844	16,494	17,624	18,799	20,020	22,811	23,389	23,981	24,584	24,972
West Sacramento Educational Center	0	16,494	17,624	18,799	20,020	22,811	23,389	23,981	24,584	24,972
Los Rios District Office	0	0	0	0	0	0	0	0	0	0
Rancho Cordova Educational Center	0	0	0	18,799	20,020	22,811	23,389	23,981	24,584	24,972
Total	703,358	687,263	704,952	723,025	741,495	760,368	779,649	799,354	819,477	832,389



Load Distribution & Staff Forecast

Los Rios Community College District 230

Total District Library Load

(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)
Projected							
2019	49,377	10	37,950	11,490	20,340	118,708	188,488
2020	50,138	10	37,950	11,490	20,340	120,946	190,726
2021	51,211	10	37,950	11,490	20,340	124,100	193,880
2022	33,812	10	37,950	11,490	20,340	72,947	142,727
2023	34,344	10	37,950	11,490	20,340	74,511	144,291
2024	34,885	10	37,950	11,490	20,340	76,102	145,882
2025	35,435	10	37,950	11,490	20,340	77,719	147,499

FUSION2

Planning

Load Distribution and Staff Forecast**Library Load by Campus or Location**

	Projected						
	2019	2020	2021	2022	2023	2024	2025
American River College	47,499 (25%)	48,063 (25%)	46,531 (24%)	34,255 (24%)	34,630 (24%)	35,012 (24%)	35,400 (24%)
Cosumnes River College	38,263 (20%)	38,717 (20%)	40,715 (21%)	29,973 (21%)	30,301 (21%)	30,635 (21%)	30,975 (21%)
Sacramento City College	42,975 (23%)	43,485 (23%)	44,592 (23%)	32,827 (23%)	33,187 (23%)	33,553 (23%)	33,925 (23%)
Folsom Lake College	34,305 (18%)	34,712 (18%)	38,776 (20%)	28,545 (20%)	28,858 (20%)	29,176 (20%)	29,500 (20%)
El Dorado Center	4,524 (2%)	4,577 (2%)	3,878 (2%)	2,855 (2%)	2,886 (2%)	2,918 (2%)	2,950 (2%)
Elk Grove Educational Center	3,770 (2%)	3,815 (2%)	3,878 (2%)	2,855 (2%)	2,886 (2%)	2,918 (2%)	2,950 (2%)
Natomas Education Center	4,712 (3%)	4,768 (3%)	3,878 (2%)	2,855 (2%)	2,886 (2%)	2,918 (2%)	2,950 (2%)
Davis Center	4,901 (3%)	4,959 (3%)	3,878 (2%)	2,855 (2%)	2,886 (2%)	2,918 (2%)	2,950 (2%)
West Sacramento Educational Center	3,770 (2%)	3,815 (2%)	3,878 (2%)	2,855 (2%)	2,886 (2%)	2,918 (2%)	2,950 (2%)
Los Rios District Office	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Rancho Cordova Educational Center	3,770 (2%)	3,815 (2%)	3,878 (2%)	2,855 (2%)	2,886 (2%)	2,918 (2%)	2,950 (2%)
Total	188,489	190,726	193,882	142,730	144,292	145,884	147,500



Load Distribution & Staff Forecast

Los Rios Community College District 230

Total District AV, Radio, TV Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
Projected							
2019	49,377	10	35,000	4,500	4,500	10,094	54,094
2020	50,138	10	35,000	4,500	4,500	10,285	54,285
2021	51,211	10	35,000	4,500	4,500	10,553	54,553
2022	33,812	10	35,000	4,500	4,500	6,203	50,203
2023	34,344	10	35,000	4,500	4,500	6,336	50,336
2024	34,885	10	35,000	4,500	4,500	6,471	50,471
2025	35,435	10	35,000	4,500	4,500	6,609	50,609

FUSION2

Planning

Load Distribution and Staff Forecast**AV, Radio, TV Load by Campus or Location**

	Projected						
	2019	2020	2021	2022	2023	2024	2025
American River College	13,632 (25%)	13,680 (25%)	13,093 (24%)	12,049 (24%)	12,081 (24%)	12,113 (24%)	12,146 (24%)
Cosumnes River College	10,981 (20%)	11,020 (20%)	11,456 (21%)	10,543 (21%)	10,571 (21%)	10,599 (21%)	10,628 (21%)
Sacramento City College	12,333 (23%)	12,377 (23%)	12,547 (23%)	11,547 (23%)	11,577 (23%)	11,608 (23%)	11,640 (23%)
Folsom Lake College	9,845 (18%)	9,880 (18%)	10,911 (20%)	10,041 (20%)	10,067 (20%)	10,094 (20%)	10,122 (20%)
El Dorado Center	1,298 (2%)	1,303 (2%)	1,091 (2%)	1,004 (2%)	1,007 (2%)	1,009 (2%)	1,012 (2%)
Elk Grove Educational Center	1,082 (2%)	1,086 (2%)	1,091 (2%)	1,004 (2%)	1,007 (2%)	1,009 (2%)	1,012 (2%)
Natomas Education Center	1,352 (3%)	1,357 (3%)	1,091 (2%)	1,004 (2%)	1,007 (2%)	1,009 (2%)	1,012 (2%)
Davis Center	1,406 (3%)	1,411 (3%)	1,091 (2%)	1,004 (2%)	1,007 (2%)	1,009 (2%)	1,012 (2%)
West Sacramento Educational Center	1,082 (2%)	1,086 (2%)	1,091 (2%)	1,004 (2%)	1,007 (2%)	1,009 (2%)	1,012 (2%)
Los Rios District Office	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Rancho Cordova Educational Center	1,082 (2%)	1,086 (2%)	1,091 (2%)	1,004 (2%)	1,007 (2%)	1,009 (2%)	1,012 (2%)
Total	54,093	54,286	54,553	50,204	50,338	50,468	50,608

Campus Reports for American River College (231)

Los Rios Community College District 230
American River College 231

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
1	Technical Building Modernization	-697	-1,624	2022			145,438					
American River College							124%					
6	Davies Hall Modernization	0	0	2024					145,438			
American River College							118%					
8	ARC Science Modernization	0	0	2026							145,438	
American River College							114%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Lecture ASF	Actual*/Projected WSCH				116,076	114,270	117,167	120,129	123,153	125,093	127,063
	63,090	Cumulative Capacity				147,062	147,062	147,062	145,438	145,438	145,438	145,438
		Capacity/Load Ratio				127%	129%	126%	121%	118%	116%	114%

Los Rios Community College District 230

American River College 231

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
17	Liberal Arts Building Replacement	2,400	934	2020	56,724							
American River College					129%							
1	Technical Building Modernization	2,986	1,762	2022			58,486					
American River College							132%					
6	Davies Hall Modernization	0	0	2024					58,486			
American River College									126%			
8	ARC Science Modernization	0	0	2026							58,486	
American River College											122%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Actual*/Projected WSCH					43,898	43,058	44,150	45,266	46,405	47,137	47,879
Lab ASF	Cumulative Capacity					55,790	56,724	56,724	58,486	58,486	58,486	58,486
154,007	Capacity/Load Ratio					127%	132%	128%	129%	126%	124%	122%

Los Rios Community College District 230
American River College 231

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
1	Technical Building Modernization	-1,093	-8	2022			689					
American River College							83%					
6	Davies Hall Modernization	0	0	2024					689			
American River College									83%			
8	ARC Science Modernization	0	0	2026							689	
American River College											83%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Office ASF					952	830	830	830	830	830	830	
Actual*/Projected FTE					697	697	697	689	689	689	689	
Cumulative Capacity					73%	84%	84%	83%	83%	83%	83%	
Capacity/Load Ratio					97,606							

Los Rios Community College District 230
American River College 231

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6	Davies Hall Modernization	0	2024					46,277		
								132%		
American River College				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			48,063	46,531	34,255	34,630	35,012	35,400	35,793
Library ASF	Cumulative Capacity			46,277	46,277	46,277	46,277	46,277	46,277	46,277
46,277	Capacity/Load Ratio			96%	99%	135%	134%	132%	131%	129%

Los Rios Community College District 230

American River College 231

Campus AV/TV Capacity/Load Ratios

No.	Project	AV/TV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	Technical Building Modernization	-666	2022			3,823				
American River College						32%				
6	Davies Hall Modernization	0	2024					3,823		
American River College								32%		
8	ARC Science Modernization	0	2026							3,823
American River College										31%
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
AV/TV ASF				13,680	13,093	12,049	12,081	12,113	12,146	12,180
4,489				4,489	4,489	4,489	3,823	3,823	3,823	3,823
Capacity/Load Ratio				33%	34%	37%	32%	32%	31%	31%

Los Rios Community College District 230
American River College 231
Campus Load Distribution

	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							
2017	876	161,507	1,615	159,892	7,995	110,325	41,572
2018	918	163,549	1,635	161,913	8,096	111,720	42,097
Projected							
2019	945	166,296	1,663	164,633	8,232	113,597	42,805
2020	952	170,544	1,705	168,838	8,864	116,076	43,898
2021	830	167,281	1,673	165,608	8,280	114,270	43,058
2022	830	171,523	1,715	169,808	8,490	117,167	44,150
2023	830	175,858	1,759	174,099	8,705	120,129	45,266
2024	830	180,285	1,803	178,482	8,924	123,153	46,405
2025	830	183,126	1,831	181,294	9,065	125,093	47,137

Los Rios Community College District 230
American River College 231

FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	945.0	0.0	945.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Actual 2019 Totals	945.0	0.0	945.0

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

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

Los Rios Community College District 230
American River College 231

FTE Instruction Staff Worksheet - Fall 2020

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	952.0	0.0	952.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2020 Totals	952.0	0.0	952.0

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

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

Los Rios Community College District 230
American River College 231
FTE Instruction Staff Worksheet - Fall 2021

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	830.0	0.0	830.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2021 Totals	830.0	0.0	830.0

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

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

Los Rios Community College District 230
American River College 231

FTE Instruction Staff Worksheet - Fall 2022

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	830.0	0.0	830.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2022 Totals	830.0	0.0	830.0

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

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

Los Rios Community College District 230
American River College 231

FTE Instruction Staff Worksheet - Fall 2023

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	830.0	0.0	830.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2023 Totals	830.0	0.0	830.0

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

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

Los Rios Community College District 230
American River College 231

FTE Instruction Staff Worksheet - Fall 2024

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	830.0	0.0	830.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2024 Totals	830.0	0.0	830.0

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

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

Los Rios Community College District 230
American River College 231

FTE Instruction Staff Worksheet - Fall 2025

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	830.0	0.0	830.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2025 Totals	830.0	0.0	830.0

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

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

Los Rios Community College District 230

American River College 231

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	63,090	154,007	97,606	46,277	4,489	73,506	15,714	0	339,170	793,859
1 2022 Technical Building Modernization	-697	2,986	-1,093		-666				-530	
	62,393	156,993	96,513		3,823				338,640	
6 2024 Davies Hall Modernization										
8 2026 ARC Science Modernization										
Total Existing and Proposed Space	62,393	156,993	96,513	46,277	3,823	73,506	15,714	0	338,640	793,859

Los Rios Community College District 230
American River College 231
Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	63,090	42.9	147,061

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0100 - Agriculture and Natural Resources	1,994	492	405
0400 - Biological Sciences	14,440	235	6,145
0700 - Information Technology	6,672	171	3,902
0800 - Education	4,098	321	1,277
0900 - Engineering and Industrial Technologies	17,362	321	5,409
0948 - Automotive Technology	19,667	856	2,298
0956 - Manufacturing and Industrial Technology	6,008	385	1,561
1000 - Fine and Applied Arts	27,539	257	10,716
1200 - Health	7,280	214	3,402
1300 - Family and Consumer Sciences	9,336	257	3,633
1500 - Humanities (Letters)	1,414	150	943
1600 - Library Science	906	150	604
1700 - Mathematics	3,560	150	2,373
1900 - Physical Sciences	18,671	257	7,265
4900 - Interdisciplinary Studies	15,060	257	5,860
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	154,007	276	55,790

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	97,606	140	697

Los Rios Community College District 230
American River College 231

District Priority & Project: **1 Technical Building Modernization**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$46,559,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2022-2023
Estimated Cost		\$1,727,000	\$1,562,000	\$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.

Los Rios Community College District 230
American River College 231

District Priority & Project: **1 Technical Building Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	5,782	50,081	4,583		106	0	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 Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-697	42.9	-1,625

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0800 - Industrial Arts (Transfer)	5,342	321	1,664	-6,008	-321	-1,872
0900 - Electronics and Electric Technology	7,803	321	2,431	-17,345	-321	-5,403
0948 - Automotive Technology	19,395	856	2,266	-18,690	-856	-2,183
4900 - Liberal Arts and Sciences, General	17,541	257	6,825	-5,052	-257	-1,966
Summary				Net ASF	Capacity WSCH	
Lab Space				2,986	1,762	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-1,093	140	-7.81

Los Rios Community College District 230
American River College 231

District Priority & Project: **6 Davies Hall Modernization**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$34,550,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021-2022	2021-2022	2022-2023	2022-2023	2024-2025
Estimated Cost		\$1,075,000	\$1,142,000	\$31,426,000	\$907,000	

Explain why this project is needed:

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

Los Rios Community College District 230
American River College 231

District Priority & Project: **6 Davies Hall Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	26,863	1,414	11,760	706	500	942	42,185
Project Secondary	-26,863	-1,414	-11,760	-706	-500	-942	-42,185
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1500 - Humanities (Letters)	1,414	150	943	-1,414	-150	-943
Summary				Net ASF	Capacity WSCH	
Lab Space				0	0	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Los Rios Community College District 230
American River College 231

District Priority & Project: **8 ARC Science Modernization**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$39,376,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	2026-2027
Estimated Cost		\$1,286,000	\$1,595,000	\$33,843,000	\$2,652,000	

Explain why this project is needed:

This project modernizes the 35,759 asf of Science buildings curenly spread over three locations, Science (blg 10), Science Portables (blg 12) and Science Office Complex (bldg 13) with a replacement building.

Los Rios Community College District 230
American River College 231

District Priority & Project: **8 ARC Science Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	3,136	27,221	4,204		54	1,144	35,759
Project Secondary	-3,136	-27,221	-4,204		-54	-1,144	-35,759
Project Net ASF	0	0	0		0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biology, General	9,436	235	4,015	-9,436	-235	-4,015
1200 - Mortuary Science	1,346	214	629	-1,346	-214	-629
1900 - Chemistry, General	14,234	257	5,539	-14,234	-257	-5,539
1900 - Geology	2,205	257	858	-2,205	-257	-858
Summary				Net ASF	Capacity WSCH	
Lab Space				0	0	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Los Rios Community College District 230
American River College 231

District Priority & Project: **11 Administration Building Modernization**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$9,092,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	2026-2027
Estimated Cost		\$499,000	\$382,000	\$8,211,000	\$0	

Explain why this project is needed:

This project modernizes the Administration Building.

Los Rios Community College District 230
American River College 231

District Priority & Project: **11 Administration Building Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			17,527				17,527
Project Secondary			-17,527				-17,527
Project Net ASF			0				0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Los Rios Community College District 230
American River College 231

District Priority & Project: **14 New Instructional Space 1**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$17,376,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2024-2025	2025-2026	2025-2026	2027-2028
Estimated Cost		\$866,000	\$599,000	\$14,886,000	\$1,025,000	

Explain why this project is needed:

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

Los Rios Community College District 230
American River College 231

District Priority & Project: **14 New Instructional Space 1**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	4,000	12,000	4,000		650		20,650
Project Secondary	0	0	0		0		0
Project Net ASF	4,000	12,000	4,000		650		20,650

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	4,000	42.9	9,324

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Other Interdisciplinary Studies	12,000	257	4,669	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				12,000	4,669	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	4,000	140	28.57

Los Rios Community College District 230
American River College 231

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$8,654,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017-2018	2017-2018	2018-2019	2018-2019	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.

Los Rios Community College District 230
American River College 231

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Other Interdisciplinary Studies	12,000	257	4,669	-6,000	-257	-2,335
Summary				Net ASF	Capacity WSCH	
Lab Space				6,000	2,335	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Los Rios Community College District 230
American River College 231

District Priority & Project: **17 Liberal Arts Building Replacement**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$20,917,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015-2016	2015-2016	2016-2017	2016-2017	2020-2021
Estimated Cost		\$1,105,000	\$840,000	\$17,964,000	\$1,008,000	

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.

Los Rios Community College District 230
American River College 231

District Priority & Project: **17 Liberal Arts Building Replacement**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	9,988	13,325	3,780	1,961		135	29,189
Project Secondary	-9,988	-10,925	-3,780	-1,961		-135	-26,789
Project Net ASF	0	2,400	0	0		0	2,400

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Liberal Arts and Sciences, General	13,325	257	5,185	-10,925	-257	-4,251
Summary				Net ASF		Capacity WSCH
Lab Space				2,400		934

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Campus Reports for Cosumnes River College (232)

Los Rios Community College District 230

Cosumnes River College 232

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	Library Modernization	0	0	2026							100,797
Cosumnes River College											87%
12	New Instructional Space	6,000	13,986	2026							114,783
Cosumnes River College											99%
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lecture ASF	Actual*/Projected WSCH			93,962	103,881	106,516	109,208	111,957	113,721	115,512
	43,242	Cumulative Capacity			100,797	100,797	100,797	100,797	100,797	100,797	100,797
		Capacity/Load Ratio			107%	97%	95%	92%	90%	89%	87%

Los Rios Community College District 230

Cosumnes River College 232

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
21	Automotive Tech Building Expansion	5,070	592	2024					43,647		
Cosumnes River College										103%	
7	Library Modernization	0	0	2026							43,647
Cosumnes River College										100%	
12	New Instructional Space	8,000	3,113	2026							46,760
Cosumnes River College										107%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				46,247	39,144	40,136	41,151	42,187	42,851	43,526
Lab ASF	Cumulative Capacity				43,054	43,054	43,054	43,054	43,054	43,647	43,647
116,290	Capacity/Load Ratio				93%	110%	107%	105%	102%	102%	100%

Los Rios Community College District 230
Cosumnes River College 232

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	Library Modernization	0	2026							26,279
Cosumnes River College										84%
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			38,717	40,715	29,973	30,301	30,635	30,975	31,319
Library ASF	Cumulative Capacity			26,279	26,279	26,279	26,279	26,279	26,279	26,279
26,279	Capacity/Load Ratio			68%	65%	88%	87%	86%	85%	84%

Los Rios Community College District 230

Cosumnes River College 232

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	Library Modernization	0	2026							3,511
Cosumnes River College										33%
12	New Instructional Space	600	2026							4,111
Cosumnes River College										39%
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			11,020	11,456	10,543	10,571	10,599	10,628	10,657
AV/TV ASF	Cumulative Capacity			3,511	3,511	3,511	3,511	3,511	3,511	3,511
3,511	Capacity/Load Ratio			32%	31%	33%	33%	33%	33%	33%

Los Rios Community College District 230
Cosumnes River College 232
Campus Load Distribution

	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							
2017	653	137,453	1,375	136,078	6,804	88,451	40,823
2018	693	140,990	1,410	139,581	6,979	90,727	41,874
Projected							
2019	720	144,605	1,446	143,159	6,442	92,338	44,379
2020	725	148,299	1,483	146,816	6,607	93,962	46,247
2021	760	152,074	1,521	150,553	7,528	103,881	39,144
2022	760	155,930	1,559	154,371	7,719	106,516	40,136
2023	760	159,871	1,599	158,272	7,914	109,208	41,151
2024	760	163,895	1,639	162,256	8,113	111,957	42,187
2025	760	166,478	1,665	164,813	8,241	113,721	42,851

Los Rios Community College District 230

Cosumnes River College 232

FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	720.0	0.0	720.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Actual 2019 Totals	720.0	0.0	720.0

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

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

Los Rios Community College District 230
Cosumnes River College 232

FTE Instruction Staff Worksheet - Fall 2020

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	725.0	0.0	725.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2020 Totals	725.0	0.0	725.0

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

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

Los Rios Community College District 230
Cosumnes River College 232

FTE Instruction Staff Worksheet - Fall 2021

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	760.0	0.0	760.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2021 Totals	760.0	0.0	760.0

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

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

Los Rios Community College District 230

Cosumnes River College 232

FTE Instruction Staff Worksheet - Fall 2022

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	760.0	0.0	760.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2022 Totals	760.0	0.0	760.0

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

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

Los Rios Community College District 230

Cosumnes River College 232

FTE Instruction Staff Worksheet - Fall 2023

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	760.0	0.0	760.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2023 Totals	760.0	0.0	760.0

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

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

Los Rios Community College District 230

Cosumnes River College 232

FTE Instruction Staff Worksheet - Fall 2024

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	760.0	0.0	760.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2024 Totals	760.0	0.0	760.0

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

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

Los Rios Community College District 230

Cosumnes River College 232

FTE Instruction Staff Worksheet - Fall 2025

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	760.0	0.0	760.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2025 Totals	760.0	0.0	760.0

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

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



Cumulative Sum of Existing & Proposed Space (2020 - 2026)

Los Rios Community College District 230

Cosumnes River College 232

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	43,242	116,290	62,254	26,279	3,511	51,505	11,224	0	344,828	659,133
21 2024 Automotive Tech Building Expansion		5,070								5,070
		121,360								664,203
7 2026 Library Modernization										
12 2026 New Instructional Space	6,000	8,000	2,000		600					16,600
	49,242	129,360	64,254		4,111					680,803
Total Existing and Proposed Space	49,242	129,360	64,254	26,279	4,111	51,505	11,224	0	344,828	680,803

Los Rios Community College District 230
Cosumnes River College 232
Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	43,242	42.9	100,796

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0100 - Agriculture and Natural Resources	2,587	492	526
0200 - Architecture and Related Technologies	6,999	257	2,723
0400 - Biological Sciences	9,903	235	4,214
0600 - Media and Communications	6,618	214	3,093
0700 - Information Technology	7,505	171	4,389
0900 - Engineering and Industrial Technologies	3,781	321	1,178
0948 - Automotive Technology	10,396	856	1,214
0956 - Manufacturing and Industrial Technology	11,633	385	3,022
1000 - Fine and Applied Arts	23,787	257	9,256
1200 - Health	3,016	214	1,409
1700 - Mathematics	1,198	150	799
1900 - Physical Sciences	16,343	257	6,359
4900 - Interdisciplinary Studies	12,524	257	4,873
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	116,290	270	43,054

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	62,254	140	445

Los Rios Community College District 230
Cosumnes River College 232

District Priority & Project: **7 Library Modernization**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$21,758,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	2026-2027
Estimated Cost		\$435,000	\$333,000	\$18,999,000	\$1,991,000	

Explain why this project is needed:

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

Los Rios Community College District 230
Cosumnes River College 232

District Priority & Project: **7 Library Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	7,737	3,728	12,441	17,881	3,005	478	45,270
Project Secondary	-7,737	-3,728	-12,441	-17,881	-3,005	-478	-45,270
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0600 - Radio and Television	2,530	214	1,182	-2,530	-214	-1,182
1700 - Mathematics, General	1,198	150	799	-1,198	-150	-799
Summary				Net ASF	Capacity WSCH	
Lab Space				0	0	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Los Rios Community College District 230
Cosumnes River College 232

District Priority & Project: **12 New Instructional Space**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$15,053,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		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

Los Rios Community College District 230
Cosumnes River College 232

District Priority & Project: **12 New Instructional Space**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	6,000	8,000	2,000		600		16,600
Project Secondary	0	0	0		0		0
Project Net ASF	6,000	8,000	2,000		600		16,600

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	6,000	42.9	13,986

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Other Interdisciplinary Studies	8,000	257	3,113	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				8,000	3,113	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,000	140	14.29

Los Rios Community College District 230
Cosumnes River College 232

District Priority & Project: **19 College Center Expansion**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$11,627,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		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.

Los Rios Community College District 230
Cosumnes River College 232

District Priority & Project: **19 College Center Expansion**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	2,040		13,135	0	0	2,830	18,005
Project Secondary	0		-6,731	-5,275	-541	0	-12,547
Project Net ASF	2,040		6,404	-5,275	-541	2,830	5,458

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	2,040	42.9	4,755

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	6,404	140	45.74

Los Rios Community College District 230
Cosumnes River College 232

District Priority & Project: **21 Automotive Tech Building Expansion**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$5,371,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		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.

Los Rios Community College District 230
Cosumnes River College 232

District Priority & Project: **21 Automotive Tech Building Expansion**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		5,070					5,070
Project Secondary		0					0
Project Net ASF		5,070					5,070

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0948 - Automotive Technology	5,070	856	592	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				5,070	592	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Campus Reports for Sacramento City College (233)

Los Rios Community College District 230
Sacramento City College 233

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
20	Lillard Hall Modernization	-237	-552	2023				134,417			
								117%			
<hr/>											
10	New Instructional Space (Mohr 2)	3,000	6,993	2025						141,410	
								118%			
<hr/>											
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				106,368	109,076	111,841	114,668	117,555	119,407	121,288
Lecture ASF	Cumulative Capacity				134,969	134,969	134,969	134,969	134,417	134,417	141,410
57,902	Capacity/Load Ratio				127%	124%	121%	118%	114%	113%	117%

Los Rios Community College District 230
Sacramento City College 233

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
20	Lillard Hall Modernization	-174	-67	2023				46,499			
								108%			
<hr/>											
10	New Instructional Space (Mohr 2)	8,000	3,113	2025						49,611	
								110%			
<hr/>											
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				40,081	41,101	42,143	43,208	44,296	44,994	45,703
Lab ASF	Cumulative Capacity				46,566	46,566	46,566	46,566	46,499	46,499	49,611
131,436	Capacity/Load Ratio				116%	113%	110%	108%	105%	103%	109%

Los Rios Community College District 230
Sacramento City College 233

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
20	Lillard Hall Modernization	1,995	14	2023				619			
								77%			
10	New Instructional Space (Mohr 2)	3,000	21	2025						641	
										80%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF		Actual*/Projected FTE			867	800	800	800	800	800	800
84,686		Cumulative Capacity			605	605	605	605	619	619	641
		Capacity/Load Ratio			70%	76%	76%	76%	77%	77%	80%

Los Rios Community College District 230
Sacramento City College 233

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
20	Lillard Hall Modernization	-206	2023				53,499			
Sacramento City College							161%			
	Actual*/Projected ASF			43,485	44,592	32,827	33,187	33,553	33,925	34,302
Library ASF	Cumulative Capacity			53,705	53,705	53,705	53,705	53,499	53,499	53,499
53,705	Capacity/Load Ratio			124%	120%	164%	162%	159%	158%	156%

Los Rios Community College District 230
Sacramento City College 233

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			12,377	12,547	11,547	11,577	11,608	11,640	11,672
AV/TV ASF	Cumulative Capacity			5,609	5,609	5,609	5,609	5,609	5,609	5,609
5,609	Capacity/Load Ratio			45%	45%	49%	48%	48%	48%	48%

Los Rios Community College District 230
Sacramento City College 233
Campus Load Distribution

	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							
2017	815	151,198	1,512	149,686	7,484	103,283	38,918
2018	842	150,860	1,509	149,351	7,468	103,052	38,831
Projected							
2019	860	154,004	1,540	152,464	7,623	105,200	39,641
2020	867	155,714	1,557	154,157	7,708	106,368	40,081
2021	800	159,677	1,597	158,081	7,904	109,076	41,101
2022	800	163,726	1,637	162,089	8,104	111,841	42,143
2023	800	167,864	1,679	166,186	8,309	114,668	43,208
2024	800	172,090	1,721	170,369	8,518	117,555	44,296
2025	800	174,802	1,748	173,054	8,653	119,407	44,994

Los Rios Community College District 230
Sacramento City College 233

FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	860.0	0.0	860.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Actual 2019 Totals	860.0	0.0	860.0

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

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

Los Rios Community College District 230
Sacramento City College 233

FTE Instruction Staff Worksheet - Fall 2020

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	867.0	0.0	867.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2020 Totals	867.0	0.0	867.0

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

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

Los Rios Community College District 230
Sacramento City College 233

FTE Instruction Staff Worksheet - Fall 2021

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	800.0	0.0	800.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2021 Totals	800.0	0.0	800.0

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

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

Los Rios Community College District 230
Sacramento City College 233

FTE Instruction Staff Worksheet - Fall 2022

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	800.0	0.0	800.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2022 Totals	800.0	0.0	800.0

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

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

Los Rios Community College District 230
Sacramento City College 233

FTE Instruction Staff Worksheet - Fall 2023

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	800.0	0.0	800.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2023 Totals	800.0	0.0	800.0

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

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

Los Rios Community College District 230
Sacramento City College 233

FTE Instruction Staff Worksheet - Fall 2024

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	800.0	0.0	800.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2024 Totals	800.0	0.0	800.0

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

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

Los Rios Community College District 230
Sacramento City College 233

FTE Instruction Staff Worksheet - Fall 2025

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	800.0	0.0	800.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2025 Totals	800.0	0.0	800.0

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

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

Los Rios Community College District 230

Sacramento City College 233

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	57,902	131,436	84,686	53,705	5,609	76,634	16,043	0	352,883	778,898
20 2023 Lillard Hall Modernization	-237	-174	1,995	-206					-467	911
	57,665	131,262	86,681	53,499					352,416	779,809
10 2025 New Instructional Space (Mohr 2)	3,000	8,000	3,000						1,000	15,000
	60,665	139,262	89,681						353,416	794,809
Total Existing and Proposed Space	60,665	139,262	89,681	53,499	5,609	76,634	16,043	0	353,416	794,809

Los Rios Community College District 230
Sacramento City College 233
Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	57,902	42.9	134,964

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	7,183	235	3,057
0500 - Business and Management	2,035	128	1,590
0800 - Education	434	321	135
0900 - Engineering and Industrial Technologies	3,755	321	1,170
0945 - Industrial Systems Technology & Maintenance	149	556	27
0950 - Aeronautical and Aviation Technology	21,998	749	2,937
0952 - Construction Crafts Technology	6,759	749	902
1000 - Fine and Applied Arts	27,256	257	10,605
1200 - Health	8,031	214	3,753
1300 - Family and Consumer Sciences	2,343	257	912
1500 - Humanities (Letters)	3,554	150	2,369
1900 - Physical Sciences	16,463	257	6,406
3000 - Commercial Services	5,826	214	2,722
4900 - Interdisciplinary Studies	25,650	257	9,981
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	131,436	282	46,566

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	84,686	140	605

Los Rios Community College District 230
Sacramento City College 233

District Priority & Project: **10 New Instructional Space (Mohr 2)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$12,115,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	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.

Los Rios Community College District 230
Sacramento City College 233

District Priority & Project: **10 New Instructional Space (Mohr 2)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	3,000	8,000	3,000			1,000	15,000
Project Secondary	0	0	0			0	0
Project Net ASF	3,000	8,000	3,000			1,000	15,000

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,000	42.9	6,993

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Other Interdisciplinary Studies	8,000	257	3,113	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				8,000	3,113	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	3,000	140	21.43

Los Rios Community College District 230
Sacramento City College 233

District Priority & Project: **18 Mohr Hall Modernization**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$14,950,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		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

Los Rios Community College District 230
Sacramento City College 233

District Priority & Project: **18 Mohr Hall Modernization**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1200 - Health Occupations, General	5,894	214	2,754	-5,894	-214	-2,754
1900 - Physical Sciences	5,418	257	2,108	-5,418	-257	-2,108
Summary				Net ASF	Capacity WSCH	
Lab Space				0	0	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Los Rios Community College District 230
Sacramento City College 233

District Priority & Project: **20 Lillard Hall Modernization**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$18,642,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		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.

Los Rios Community College District 230
Sacramento City College 233

District Priority & Project: **20 Lillard Hall Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	6,500	17,430	4,300	0		0	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 Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-237	42.9	-552

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biology, General	7,200	235	3,064	-7,183	-235	-3,057
1900 - Chemistry, General	10,230	257	3,981	-10,226	-257	-3,979
4900 - Liberal Arts and Sciences, General	0	0	0	-195	-257	-76
Summary				Net ASF	Capacity WSCH	
Lab Space				-174	-67	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,995	140	14.25

Campus Reports for Folsom Lake College (234)

Los Rios Community College District 230

Folsom Lake College 234

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
2	FLC Instructional Buildings Phase 2.1	8,800	20,512	2022			78,518					
Folsom Lake College							77%					
9	New Instructional Space Phase 2.2	8,000	18,648	2025						97,166		
Folsom Lake College										89%		
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Lecture ASF	Actual*/Projected WSCH			93,023	99,684	102,212	104,795	107,433	109,126	110,845	
	24,885	Cumulative Capacity			58,006	58,006	58,006	78,518	78,518	78,518	97,166	
		Capacity/Load Ratio			62%	58%	57%	75%	73%	72%	88%	

Los Rios Community College District 230

Folsom Lake College 234

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
2	FLC Instructional Buildings Phase 2.1	28,900	11,938	2022			43,191					
Folsom Lake College							112%					
9	New Instructional Space Phase 2.2	25,000	9,728	2025						52,919		
Folsom Lake College										129%		
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Lab ASF	Actual*/Projected WSCH			43,604	37,562	38,515	39,488	40,482	41,120	41,768	
	77,396	Cumulative Capacity			31,253	31,253	31,253	43,191	43,191	43,191	52,919	
		Capacity/Load Ratio			72%	83%	81%	109%	107%	105%	127%	

Los Rios Community College District 230

Folsom Lake College 234

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
2	FLC Instructional Buildings Phase 2.1	9,400	67	2022			357					
Folsom Lake College							50%					
9	New Instructional Space Phase 2.2	13,000	93	2025						449		
Folsom Lake College										62%		
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Office ASF	Actual*/Projected FTE			725	720	720	720	720	720	720	
	40,518	Cumulative Capacity			289	289	289	357	357	357	449	
		Capacity/Load Ratio			40%	40%	40%	50%	50%	50%	62%	

Los Rios Community College District 230

Folsom Lake College 234

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2	FLC Instructional Buildings Phase 2.1	1,800	2022			20,173				
Folsom Lake College						71%				
9	New Instructional Space Phase 2.2	7,000	2025						27,173	
Folsom Lake College									92%	
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			34,712	38,776	28,545	28,858	29,176	29,500	29,828
Library ASF	Cumulative Capacity			18,373	18,373	18,373	20,173	20,173	20,173	27,173
18,373	Capacity/Load Ratio			53%	47%	64%	70%	69%	68%	91%

Los Rios Community College District 230

Folsom Lake College 234

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
9	New Instructional Space Phase 2.2	425	2025						3,205	
Folsom Lake College									32%	
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			9,880	10,911	10,041	10,067	10,094	10,122	10,150
AV/TV ASF	Cumulative Capacity			2,780	2,780	2,780	2,780	2,780	2,780	3,205
	2,780									
	Capacity/Load Ratio			28%	25%	28%	28%	28%	27%	32%



Load Distribution & Staff Forecast

Los Rios Community College District 230

Folsom Lake College 234

Campus Load Distribution

	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							
2017	653	134,704	1,347	133,357	6,668	88,015	38,673
2018	693	140,990	1,410	139,580	6,979	92,123	40,478
Projected							
2019	720	143,882	1,439	142,443	8,547	91,164	42,733
2020	725	146,816	1,468	145,348	8,721	93,023	43,604
2021	720	144,470	0	144,470	7,223	99,684	37,562
2022	720	148,133	0	148,133	7,407	102,212	38,515
2023	720	151,877	0	151,877	7,594	104,795	39,488
2024	720	155,701	0	155,701	7,785	107,433	40,482
2025	720	158,154	0	158,154	7,908	109,126	41,120

Los Rios Community College District 230

Folsom Lake College 234

FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	720.0	0.0	720.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Actual 2019 Totals	720.0	0.0	720.0

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

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

Los Rios Community College District 230

Folsom Lake College 234

FTE Instruction Staff Worksheet - Fall 2020

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	725.0	0.0	725.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2020 Totals	725.0	0.0	725.0

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

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

Los Rios Community College District 230

Folsom Lake College 234

FTE Instruction Staff Worksheet - Fall 2021

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	720.0	0.0	720.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2021 Totals	720.0	0.0	720.0

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

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

Los Rios Community College District 230

Folsom Lake College 234

FTE Instruction Staff Worksheet - Fall 2022

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	720.0	0.0	720.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2022 Totals	720.0	0.0	720.0

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

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

Los Rios Community College District 230

Folsom Lake College 234

FTE Instruction Staff Worksheet - Fall 2023

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	720.0	0.0	720.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2023 Totals	720.0	0.0	720.0

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

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

Los Rios Community College District 230

Folsom Lake College 234

FTE Instruction Staff Worksheet - Fall 2024

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	720.0	0.0	720.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2024 Totals	720.0	0.0	720.0

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

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

Los Rios Community College District 230

Folsom Lake College 234

FTE Instruction Staff Worksheet - Fall 2025

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	720.0	0.0	720.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2025 Totals	720.0	0.0	720.0

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

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



Planning

Cumulative Sum of Existing & Proposed Space (2020 - 2026)

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Los Rios Community College District 230

Folsom Lake College 234

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	24,885	77,396	40,518	18,373	2,780	52,922	17,664	0	41,331	275,869
2 2022 FLC Instructional Buildings Phase 2.1										
	8,800	28,900	9,400	1,800						48,900
	33,685	106,296	49,918	20,173						324,769
9 2025 New Instructional Space Phase 2.2										
	8,000	25,000	13,000	7,000	425				2,000	55,425
	41,685	131,296	62,918	27,173	3,205				43,331	380,194
Total Existing and Proposed Space	41,685	131,296	62,918	27,173	3,205	52,922	17,664	0	43,331	380,194

Los Rios Community College District 230
Folsom Lake College 234
Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	24,885	42.9	58,006

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	3,163	235	1,346
0600 - Media and Communications	1,355	214	633
0700 - Information Technology	1,311	171	767
1000 - Fine and Applied Arts	26,241	257	10,211
1100 - Foreign Language	1,012	150	675
1900 - Physical Sciences	6,778	257	2,637
2000 - Psychology	1,366	150	911
4900 - Interdisciplinary Studies	36,170	257	14,074
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	77,396	248	31,253

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	40,518	140	289

Los Rios Community College District 230
Folsom Lake College 234

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$47,954,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2022-2023
Estimated Cost		\$1,673,000	\$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.

Los Rios Community College District 230
Folsom Lake College 234

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

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	8,800	28,900	9,400	1,800			48,900
Project Secondary	0	0	0	0			0
Project Net ASF	8,800	28,900	9,400	1,800			48,900

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	8,800	42.9	20,512

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0300 - Environmental Science	6,300	235	2,681	0	0	0
0400 - Biology, General	6,500	235	2,766	0	0	0
1200 - Health Occupations, General	2,900	214	1,355	0	0	0
1900 - Astronomy	2,200	257	856	0	0	0
1900 - Chemistry, General	11,000	257	4,280	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				28,900	11,938	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	9,400	140	67.14

Los Rios Community College District 230
Folsom Lake College 234

District Priority & Project: **9 New Instructional Space Phase 2.2**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$40,053,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		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.

Los Rios Community College District 230
Folsom Lake College 234

District Priority & Project: **9 New Instructional Space Phase 2.2**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	8,000	25,000	13,000	7,000	425	2,000	55,425
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	8,000	25,000	13,000	7,000	425	2,000	55,425

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	8,000	42.9	18,648

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Other Interdisciplinary Studies	25,000	257	9,728	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				25,000	9,728	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	13,000	140	92.86

Campus Reports for El Dorado Center (235)

Los Rios Community College District 230

El Dorado Center 235

Campus Lecture Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		Actual*/Projected WSCH	13,495	15,968	16,373	16,786	17,209	17,480	17,756
	Lecture ASF	Cumulative Capacity	16,228	16,228	16,228	16,228	16,228	16,228	16,228
	7,676	Capacity/Load Ratio	120%	102%	99%	97%	94%	93%	91%

Los Rios Community College District 230
El Dorado Center 235

Campus Lab Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH		5,205	6,387	6,549	6,715	6,884	6,992	7,102
Lab ASF	Cumulative Capacity		5,787	5,787	5,787	5,787	5,787	5,787	5,787
13,992	Capacity/Load Ratio		111%	91%	88%	86%	84%	83%	81%

Los Rios Community College District 230

El Dorado Center 235

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		4,577	3,878	2,855	2,886	2,918	2,950	2,983
	5,707	Cumulative Capacity		5,707	5,707	5,707	5,707	5,707	5,707	5,707
		Capacity/Load Ratio		125%	147%	200%	198%	196%	193%	191%

Los Rios Community College District 230
El Dorado Center 235

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			1,303	1,091	1,004	1,007	1,009	1,012	1,015
AV/TV ASF	Cumulative Capacity			2,215	2,215	2,215	2,215	2,215	2,215	2,215
2,215	Capacity/Load Ratio			170%	203%	221%	220%	219%	219%	218%



Load Distribution & Staff Forecast

Los Rios Community College District 230

El Dorado Center 235

Campus Load Distribution

	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							
2017	87	19,931	0	19,931	598	13,951	5,381
2018	92	20,444	0	20,444	613	14,311	5,520
Projected							
2019	91	20,245	0	20,245	607	14,171	5,466
2020	92	19,279	0	19,279	578	13,495	5,205
2021	80	22,811	0	22,811	456	15,968	6,387
2022	80	23,389	0	23,389	468	16,373	6,549
2023	80	23,981	0	23,981	480	16,786	6,715
2024	80	24,584	0	24,584	492	17,209	6,884
2025	80	24,972	0	24,972	499	17,480	6,992

Los Rios Community College District 230

El Dorado Center 235

FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	91.0	0.0	91.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Actual 2019 Totals	91.0	0.0	91.0

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

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

Los Rios Community College District 230

El Dorado Center 235

FTE Instruction Staff Worksheet - Fall 2020

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	92.0	0.0	92.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2020 Totals	92.0	0.0	92.0

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

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

Los Rios Community College District 230

El Dorado Center 235

FTE Instruction Staff Worksheet - Fall 2021

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2021 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

El Dorado Center 235

FTE Instruction Staff Worksheet - Fall 2022

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2022 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

El Dorado Center 235

FTE Instruction Staff Worksheet - Fall 2023

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2023 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

El Dorado Center 235

FTE Instruction Staff Worksheet - Fall 2024

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2024 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

El Dorado Center 235

FTE Instruction Staff Worksheet - Fall 2025

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2025 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

El Dorado Center 235

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	7,676	13,992	7,542	5,707	2,215	4,704	0	0	5,558	47,394

Los Rios Community College District 230

El Dorado Center 235

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	7,676	47.3	16,227

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	1,646	235	700
0500 - Business and Management	721	128	563
1000 - Fine and Applied Arts	3,392	257	1,320
1900 - Physical Sciences	2,769	257	1,077
4900 - Interdisciplinary Studies	5,464	257	2,126
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	13,992	242	5,787

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	7,542	160	47

Campus Reports for Elk Grove Educational Center (236)

Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Elk Grove Center Phase 2	3,000	6,342	2022			13,496				
Elk Grove Educational Center							82%				
	Actual*/Projected WSCH				14,014	15,968	16,373	16,547	17,209	17,480	17,756
	Lecture ASF				7,154	7,154	7,154	13,496	13,496	13,496	13,496
	3,384										
	Cumulative Capacity										
	Capacity/Load Ratio				51%	45%	44%	82%	78%	77%	76%

Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Elk Grove Center Phase 2	7,200	2,802	2022			5,955				
Elk Grove Educational Center							85%				
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lab ASF	Actual*/Projected WSCH			6,006	6,843	7,017	7,434	7,375	7,492	7,610
	7,327	Cumulative Capacity			3,154	3,154	3,154	5,955	5,955	5,955	5,955
		Capacity/Load Ratio			53%	46%	45%	80%	81%	79%	78%

Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Elk Grove Center Phase 2	2,400	15	2022			35				
Elk Grove Educational Center							43%				
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Office ASF	Actual*/Projected FTE			75	80	80	80	80	80	80
	3,123	Cumulative Capacity			20	20	20	35	35	35	35
		Capacity/Load Ratio			26%	24%	24%	43%	43%	43%	43%

Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Elk Grove Center Phase 2	1,800	2022			3,598				
Elk Grove Educational Center						126%				
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		3,815	3,878	2,855	2,886	2,918	2,950	2,983
	1,798	Cumulative Capacity		1,798	1,798	1,798	3,598	3,598	3,598	3,598
		Capacity/Load Ratio		47%	46%	63%	125%	123%	122%	121%

Los Rios Community College District 230

Elk Grove Educational Center 236

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			1,086	1,091	1,004	1,007	1,009	1,012	1,015
AV/TV ASF	Cumulative Capacity			0	0	0	0	0	0	0
0	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	0%



Load Distribution & Staff Forecast

Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Load Distribution

	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							
2017	0	0	0	0	0	0	0
2018	68	17,624	0	17,624	0	12,337	5,287
Projected							
2019	70	18,799	0	18,799	0	13,159	5,640
2020	75	20,020	0	20,020	0	14,014	6,006
2021	80	22,811	0	22,811	0	15,968	6,843
2022	80	23,389	0	23,389	0	16,373	7,017
2023	80	23,981	0	23,981	0	16,547	7,434
2024	80	24,584	0	24,584	0	17,209	7,375
2025	80	24,972	0	24,972	0	17,480	7,492

Los Rios Community College District 230

Elk Grove Educational Center 236

FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	70.0	0.0	70.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Actual 2019 Totals	70.0	0.0	70.0

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

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

Los Rios Community College District 230

Elk Grove Educational Center 236

FTE Instruction Staff Worksheet - Fall 2020

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	75.0	0.0	75.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2020 Totals	75.0	0.0	75.0

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

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

Los Rios Community College District 230

Elk Grove Educational Center 236

FTE Instruction Staff Worksheet - Fall 2021

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2021 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

Elk Grove Educational Center 236

FTE Instruction Staff Worksheet - Fall 2022

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2022 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

Elk Grove Educational Center 236

FTE Instruction Staff Worksheet - Fall 2023

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2023 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

Elk Grove Educational Center 236

FTE Instruction Staff Worksheet - Fall 2024

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2024 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

Elk Grove Educational Center 236

FTE Instruction Staff Worksheet - Fall 2025

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2025 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

Elk Grove Educational Center 236

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	3,384	7,327	3,123	1,798	0	0	0	0	790	16,422

4 2022 Elk Grove Center Phase 2

	3,000	7,200	2,400	1,800					800	15,200
	6,384	14,527	5,523	3,598					1,590	31,622
Total Existing and Proposed Space	6,384	14,527	5,523	3,598	0	0	0	0	1,590	31,622

Los Rios Community College District 230

Elk Grove Educational Center 236

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	3,384	47.3	7,154

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0700 - Information Technology	1,547	171	905
4900 - Interdisciplinary Studies	5,780	257	2,249

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	7,327	232	3,154

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	3,123	160	20

Los Rios Community College District 230
Elk Grove Educational Center 236

District Priority & Project: **4 Elk Grove Center Phase 2**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$13,792,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2022-2023
Estimated Cost		\$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

Los Rios Community College District 230
Elk Grove Educational Center 236

District Priority & Project: **4 Elk Grove Center Phase 2**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	3,000	7,200	2,400	1,800		800	15,200
Project Secondary	0	0	0	0		0	0
Project Net ASF	3,000	7,200	2,400	1,800		800	15,200

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,000	47.3	6,342

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Liberal Arts and Sciences, General	7,200	257	2,802	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				7,200	2,802	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,400	160	15.00

Campus Reports for Natomas Education Center (237)

Los Rios Community College District 230
Natomas Education Center 237

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	5,610	11,860	2021		14,739					
Natomas Education Center						92%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				13,495	15,968	16,373	16,547	17,209	17,480	17,756
	Lecture ASF										
	Cumulative Capacity				2,879	2,879	14,739	14,739	14,739	14,739	14,739
	1,362										
	Capacity/Load Ratio				21%	18%	90%	89%	86%	84%	83%

Los Rios Community College District 230
Natomas Education Center 237

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	16,441	6,397	2021		8,142					
Natomas Education Center						119%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				7,267	6,843	7,017	7,434	7,375	7,492	7,610
Lab ASF	Cumulative Capacity				1,745	1,745	8,142	8,142	8,142	8,142	8,142
4,485	Capacity/Load Ratio				24%	26%	116%	110%	110%	109%	107%

Los Rios Community College District 230
Natomas Education Center 237

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	4,417	28	2021		48					
Natomas Education Center						60%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE				88	80	80	80	80	80	80
	Office ASF				21	21	48	48	48	48	48
	3,323										
	Cumulative Capacity										
	Capacity/Load Ratio				24%	26%	60%	60%	60%	60%	60%

Los Rios Community College District 230
Natomas Education Center 237

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	2,850	2021		5,156					
Natomas Education Center					133%					
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		4,768	3,878	2,855	2,886	2,918	2,950	2,983
	2,306	Cumulative Capacity		2,306	2,306	5,156	5,156	5,156	5,156	5,156
		Capacity/Load Ratio		48%	59%	181%	179%	177%	175%	173%

Los Rios Community College District 230
Natomas Education Center 237

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	1,005	2021		1,338					
Natomas Education Center					123%					
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			1,357	1,091	1,004	1,007	1,009	1,012	1,015
AV/TV ASF	Cumulative Capacity			333	333	1,338	1,338	1,338	1,338	1,338
333	Capacity/Load Ratio			25%	31%	133%	133%	133%	132%	132%



Load Distribution & Staff Forecast

Los Rios Community College District 230

Natomas Education Center 237

Campus Load Distribution

	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							
2017	79	16,494	0	16,494	0	10,886	5,608
2018	84	17,624	0	17,624	0	11,984	5,640
Projected							
2019	88	18,799	0	18,799	0	12,407	6,392
2020	88	20,762	0	20,762	0	13,495	7,267
2021	80	22,811	0	22,811	0	15,968	6,843
2022	80	23,389	0	23,389	0	16,373	7,017
2023	80	23,981	0	23,981	0	16,547	7,434
2024	80	24,584	0	24,584	0	17,209	7,375
2025	80	24,972	0	24,972	0	17,480	7,492

Los Rios Community College District 230
Natomas Education Center 237

FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	88.0	0.0	88.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Actual 2019 Totals	88.0	0.0	88.0

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

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

Los Rios Community College District 230
Natomas Education Center 237

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Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	88.0	0.0	88.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2020 Totals	88.0	0.0	88.0

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Los Rios Community College District 230
Natomas Education Center 237

FTE Instruction Staff Worksheet - Fall 2021

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2021 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

Natomas Education Center 237

FTE Instruction Staff Worksheet - Fall 2022

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.

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Instructor	80.0	0.0	80.0
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Institutional Administrator 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	0.0
Projected 2022 Totals	80.0	0.0	80.0

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Los Rios Community College District 230
Natomas Education Center 237

FTE Instruction Staff Worksheet - Fall 2023

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Instructor	80.0	0.0	80.0
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Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2023 Totals	80.0	0.0	80.0

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

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Los Rios Community College District 230

Natomas Education Center 237

FTE Instruction Staff Worksheet - Fall 2024

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.

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Instructor	80.0	0.0	80.0
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Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2024 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

Natomas Education Center 237

FTE Instruction Staff Worksheet - Fall 2025

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2025 Totals	80.0	0.0	80.0

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

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



Cumulative Sum of Existing & Proposed Space (2020 - 2026)

Los Rios Community College District 230

Natomas Education Center 237

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	1,362	4,485	3,323	2,306	333	0	0	0	226	12,035

3 2021 Natomas Center Phase 2 and 3

	5,610	16,441	4,417	2,850	1,005				754	31,077
	6,972	20,926	7,740	5,156	1,338				980	43,112
Total Existing and Proposed Space	6,972	20,926	7,740	5,156	1,338	0	0	0	980	43,112

Los Rios Community College District 230

Natomas Education Center 237

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	1,362	47.3	2,879

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Interdisciplinary Studies	4,485	257	1,745

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	4,485	257	1,745

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	3,323	160	21

Los Rios Community College District 230
Natomas Education Center 237

District Priority & Project: **3 Natomas Center Phase 2 and 3**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$37,537,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		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.

Los Rios Community College District 230
Natomas Education Center 237

District Priority & Project: **3 Natomas Center Phase 2 and 3**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	5,610	17,600	5,246	2,850	1,005	980	33,291
Project Secondary	0	-1,159	-829	0	0	-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 Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	5,610	47.3	11,860

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Interdisciplinary Studies	17,600	257	6,848	-1,159	-257	-451
Summary				Net ASF	Capacity WSCH	
Lab Space				16,441	6,397	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	4,417	160	27.61

Campus Reports for Davis Center (238)

Los Rios Community College District 230

Davis Center 238

Campus Lecture Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		Actual*/Projected WSCH	14,014	15,968	16,373	16,786	17,209	17,480	17,756
Lecture ASF		Cumulative Capacity	14,976	14,976	14,976	14,976	14,976	14,976	14,976
7,084		Capacity/Load Ratio	107%	94%	91%	89%	87%	86%	84%

Los Rios Community College District 230

Davis Center 238

Campus Lab Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH		6,006	6,843	7,017	7,194	7,375	7,492	7,610
Lab ASF	Cumulative Capacity		4,249	4,249	4,249	4,249	4,249	4,249	4,249
10,921	Capacity/Load Ratio		71%	62%	61%	59%	58%	57%	56%

Los Rios Community College District 230

Davis Center 238

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		4,959	3,878	2,855	2,886	2,918	2,950	2,983
	3,357	Cumulative Capacity		3,357	3,357	3,357	3,357	3,357	3,357	3,357
		Capacity/Load Ratio		68%	87%	118%	116%	115%	114%	113%

Los Rios Community College District 230

Davis Center 238

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			1,411	1,091	1,004	1,007	1,009	1,012	1,015
AV/TV ASF	Cumulative Capacity			174	174	174	174	174	174	174
174	Capacity/Load Ratio			12%	16%	17%	17%	17%	17%	17%

Los Rios Community College District 230
Davis Center 238
Campus Load Distribution

	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							
2017	70	16,494	0	16,494	0	11,711	4,783
2018	77	17,624	0	17,624	0	12,513	5,111
Projected							
2019	81	18,799	0	18,799	0	13,347	5,452
2020	81	20,020	0	20,020	0	14,014	6,006
2021	80	22,811	0	22,811	0	15,968	6,843
2022	80	23,389	0	23,389	0	16,373	7,017
2023	80	23,981	0	23,981	0	16,786	7,194
2024	80	24,584	0	24,584	0	17,209	7,375
2025	80	24,972	0	24,972	0	17,480	7,492

Los Rios Community College District 230

Davis Center 238

FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	81.0	0.0	81.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Actual 2019 Totals	81.0	0.0	81.0

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

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

Los Rios Community College District 230

Davis Center 238

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Instructor	81.0	0.0	81.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2020 Totals	81.0	0.0	81.0

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

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Los Rios Community College District 230

Davis Center 238

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Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2021 Totals	80.0	0.0	80.0

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Los Rios Community College District 230

Davis Center 238

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Institutional Administrator 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	0.0
Projected 2022 Totals	80.0	0.0	80.0

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Los Rios Community College District 230

Davis Center 238

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Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
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Institutional Administrator 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	0.0
Projected 2023 Totals	80.0	0.0	80.0

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Los Rios Community College District 230

Davis Center 238

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Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2024 Totals	80.0	0.0	80.0

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Los Rios Community College District 230

Davis Center 238

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Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2025 Totals	80.0	0.0	80.0

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

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Los Rios Community College District 230

Davis Center 238

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	7,084	10,921	4,676	3,357	174	1,130	0	0	1,631	28,973

Los Rios Community College District 230

Davis Center 238

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	7,084	47.3	14,976

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Fine and Applied Arts	1,024	257	398
4900 - Interdisciplinary Studies	9,897	257	3,851

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	10,921	257	4,249

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	4,676	160	29

Los Rios Community College District 230

Davis Center 238

District Priority & Project: **16 Davis Center Phase 2**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$13,302,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

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

Explain why this project is needed:

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

Los Rios Community College District 230
Davis Center 238

District Priority & Project: **16 Davis Center Phase 2**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	3,004	7,282	2,518	1,800	202	1,000	15,806
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	3,004	7,282	2,518	1,800	202	1,000	15,806

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,004	47.3	6,350

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Other Interdisciplinary Studies	7,282	257	2,833	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				7,282	2,833	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,518	160	15.74

Campus Reports for West Sacramento Educational Center (239)

Los Rios Community College District 230
West Sacramento Educational Center 239

Campus Lecture Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		Actual*/Projected WSCH	13,213	15,968	16,373	16,786	17,209	17,480	17,756
Lecture ASF		Cumulative Capacity	8,107	8,107	8,107	8,107	8,107	8,107	8,107
3,835		Capacity/Load Ratio	61%	51%	50%	48%	47%	46%	46%

Los Rios Community College District 230
West Sacramento Educational Center 239

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
13	West Sacramento Phase 2	7,282	2,833	2026							5,229
West Sacramento Educational Center											69%
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				6,807	6,843	7,017	7,194	7,375	7,492	7,610
Lab ASF	Cumulative Capacity	6,156			2,395	2,395	2,395	2,395	2,395	2,395	2,395
	Capacity/Load Ratio				35%	35%	34%	33%	32%	32%	31%

Los Rios Community College District 230
West Sacramento Educational Center 239

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		3,815	3,878	2,855	2,886	2,918	2,950	2,983
0		Cumulative Capacity		0	0	0	0	0	0	0
		Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Los Rios Community College District 230
West Sacramento Educational Center 239

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			1,086	1,091	1,004	1,007	1,009	1,012	1,015
AV/TV ASF	Cumulative Capacity			0	0	0	0	0	0	0
0	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	0%



Load Distribution & Staff Forecast

**Los Rios Community College District 230
West Sacramento Educational Center 239**

Campus Load Distribution

	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							
2017	62	16,494	0	16,494	0	10,886	5,608
2018	62	17,624	0	17,624	0	11,632	5,992
Projected							
2019	68	18,799	0	18,799	0	12,407	6,392
2020	72	20,020	0	20,020	0	13,213	6,807
2021	80	22,811	0	22,811	0	15,968	6,843
2022	80	23,389	0	23,389	0	16,373	7,017
2023	80	23,981	0	23,981	0	16,786	7,194
2024	80	24,584	0	24,584	0	17,209	7,375
2025	80	24,972	0	24,972	0	17,480	7,492

Los Rios Community College District 230
West Sacramento Educational Center 239
FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	68.0	0.0	68.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Actual 2019 Totals	68.0	0.0	68.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

FTE Instruction Staff Worksheet - Fall 2020

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	72.0	0.0	72.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2020 Totals	72.0	0.0	72.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

FTE Instruction Staff Worksheet - Fall 2021

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2021 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

FTE Instruction Staff Worksheet - Fall 2022

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2022 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

FTE Instruction Staff Worksheet - Fall 2023

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2023 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

FTE Instruction Staff Worksheet - Fall 2024

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2024 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

FTE Instruction Staff Worksheet - Fall 2025

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2025 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	3,835	6,156	7,403	0	0	0	0	0	813	18,207

Los Rios Community College District 230

West Sacramento Educational Center 239

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	3,835	47.3	8,107

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Interdisciplinary Studies	6,156	257	2,395

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	6,156	257	2,395

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	7,403	160	46

Los Rios Community College District 230
West Sacramento Educational Center 239

District Priority & Project: **13 West Sacramento Phase 2**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$15,086,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		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.

**Los Rios Community College District 230
West Sacramento Educational Center 239**

District Priority & Project: **13 West Sacramento Phase 2**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	3,004	7,282	2,520	1,800	200	1,000	15,806
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	3,004	7,282	2,520	1,800	200	1,000	15,806

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,004	47.3	6,350

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Other Interdisciplinary Studies	7,282	257	2,833	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				7,282	2,833	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,520	160	15.75

Campus Reports for Los Rios District Office (23A)

Los Rios Community College District 230

Los Rios District Office 23A

Campus Lecture Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH		0	0	0	0	0	0	0
Lecture ASF	Cumulative Capacity		845	845	845	845	845	845	845
400	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Los Rios Community College District 230

Los Rios District Office 23A

Campus Lab Capacity/Load Ratios

No.	Project	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH		0	0	0	0	0	0	0
Lab ASF	Cumulative Capacity		1,359	1,359	1,359	1,359	1,359	1,359	1,359
2,881	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Los Rios Community College District 230

Los Rios District Office 23A

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE				0	0	0	0	0	0	0
Office ASF	Cumulative Capacity				270	270	270	270	270	270	270
43,225	Capacity/Load Ratio				0%	0%	0%	0%	0%	0%	0%

Los Rios Community College District 230

Los Rios District Office 23A

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		0	0	0	0	0	0	0
	0	Cumulative Capacity		0	0	0	0	0	0	0
		Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Los Rios Community College District 230

Los Rios District Office 23A

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			0	0	0	0	0	0	0
AV/TV ASF	Cumulative Capacity			0	0	0	0	0	0	0
0	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	0%

Los Rios Community College District 230

Los Rios District Office 23A

Campus Load Distribution

	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							
2017	0	0	0	0	0	0	0
2018	0	0	0	0	0	0	0
Projected							
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	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0

Los Rios Community College District 230

Los Rios District Office 23A

FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Actual 2019 Totals	0.0	0.0	0.0

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

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

Los Rios Community College District 230

Los Rios District Office 23A

FTE Instruction Staff Worksheet - Fall 2020

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2020 Totals	0.0	0.0	0.0

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

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

Los Rios Community College District 230

Los Rios District Office 23A

FTE Instruction Staff Worksheet - Fall 2021

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2021 Totals	0.0	0.0	0.0

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

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

Los Rios Community College District 230

Los Rios District Office 23A

FTE Instruction Staff Worksheet - Fall 2022

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2022 Totals	0.0	0.0	0.0

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Los Rios Community College District 230

Los Rios District Office 23A

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Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2023 Totals	0.0	0.0	0.0

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

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Los Rios Community College District 230

Los Rios District Office 23A

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Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2024 Totals	0.0	0.0	0.0

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

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work.
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Los Rios Community College District 230

Los Rios District Office 23A

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Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2025 Totals	0.0	0.0	0.0

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

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

Los Rios Community College District 230

Los Rios District Office 23A

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	400	2,881	43,225	0	0	0	0	0	49,447	95,953

Los Rios Community College District 230

Los Rios District Office 23A

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	400	47.3	845

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0700 - Information Technology	1,214	171	710
4900 - Interdisciplinary Studies	1,667	257	649

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	2,881	212	1,359

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	43,225	160	270

Campus Reports for Rancho Cordova Educational Center (23B)

Los Rios Community College District 230
Rancho Cordova Educational Center 23B

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	Rancho Cordova Phase 2	3,200	6,765	2023				17,067			
								102%			
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lecture ASF					14,014	15,968	16,373	16,786	17,209	17,480	17,756
Actual*/Projected WSCH					10,302	10,302	10,302	10,302	17,067	17,067	17,067
Cumulative Capacity					74%	65%	63%	61%	99%	98%	96%
Capacity/Load Ratio											

Los Rios Community College District 230
Rancho Cordova Educational Center 23B

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	Rancho Cordova Phase 2	9,500	3,828	2023				5,486			
								76%			
Rancho Cordova Educational Center					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				5,806	6,843	7,017	7,194	7,375	7,492	7,610
Lab ASF	Cumulative Capacity	3,581			1,659	1,659	1,659	1,659	5,486	5,486	5,486
	Capacity/Load Ratio				29%	24%	24%	23%	74%	73%	72%

Los Rios Community College District 230
Rancho Cordova Educational Center 23B

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	Rancho Cordova Phase 2	600	4	2023				21			
Rancho Cordova Educational Center								27%			
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Office ASF	Actual*/Projected FTE			85	80	80	80	80	80	80
	2,798	Cumulative Capacity			17	17	17	17	21	21	21
		Capacity/Load Ratio			21%	22%	22%	22%	27%	27%	27%

Los Rios Community College District 230
Rancho Cordova Educational Center 23B

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		3,815	3,878	2,855	2,886	2,918	2,950	2,983
	2,708	Cumulative Capacity		2,708	2,708	2,708	2,708	2,708	2,708	2,708
		Capacity/Load Ratio		71%	70%	95%	94%	93%	92%	91%

Los Rios Community College District 230
Rancho Cordova Educational Center 23B

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			1,086	1,091	1,004	1,007	1,009	1,012	1,015
AV/TV ASF	Cumulative Capacity			0	0	0	0	0	0	0
0	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	0%



Load Distribution & Staff Forecast

**Los Rios Community College District 230
Rancho Cordova Educational Center 23B**

Campus Load Distribution

	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							
2017	0	0	0	0	0	0	0
2018	0	0	0	0	0	0	0
Projected							
2019	80	18,799	0	18,799	188	13,159	5,452
2020	85	20,020	0	20,020	200	14,014	5,806
2021	80	22,811	0	22,811	0	15,968	6,843
2022	80	23,389	0	23,389	0	16,373	7,017
2023	80	23,981	0	23,981	0	16,786	7,194
2024	80	24,584	0	24,584	0	17,209	7,375
2025	80	24,972	0	24,972	0	17,480	7,492

Los Rios Community College District 230

Rancho Cordova Educational Center 23B

FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Actual 2019 Totals	80.0	0.0	80.0

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

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

Los Rios Community College District 230
Rancho Cordova Educational Center 23B

FTE Instruction Staff Worksheet - Fall 2020

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	85.0	0.0	85.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2020 Totals	85.0	0.0	85.0

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

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

FTE Instruction Staff Worksheet - Fall 2021

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Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2021 Totals	80.0	0.0	80.0

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

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

FTE Instruction Staff Worksheet - Fall 2022

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Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2022 Totals	80.0	0.0	80.0

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

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

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Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2023 Totals	80.0	0.0	80.0

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

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

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Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2024 Totals	80.0	0.0	80.0

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

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

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Instructor	80.0	0.0	80.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator 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	0.0
Projected 2025 Totals	80.0	0.0	80.0

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

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Cumulative Sum of Existing & Proposed Space (2020 - 2026)

Los Rios Community College District 230

Rancho Cordova Educational Center 23B

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	4,873	3,581	2,798	2,708	0	0	0	0	1,302	15,262

5 2023 Rancho Cordova Phase 2

	3,200	9,500	600						900	14,200
	8,073	13,081	3,398						2,202	29,462
Total Existing and Proposed Space	8,073	13,081	3,398	2,708	0	0	0	0	2,202	29,462

Los Rios Community College District 230

Rancho Cordova Educational Center 23B

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	4,873	47.3	10,302

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0700 - Information Technology	1,356	171	793
4900 - Interdisciplinary Studies	2,225	257	866

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	3,581	216	1,659

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	2,798	160	17

Los Rios Community College District 230
Rancho Cordova Educational Center 23B

District Priority & Project: **5 Rancho Cordova Phase 2**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$14,499,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020-2021	2020-2021	2021-2022	2021-2022	2023-2024
Estimated Cost		\$531,000	\$598,000	\$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.

Los Rios Community College District 230
Rancho Cordova Educational Center 23B

District Priority & Project: **5 Rancho Cordova Phase 2**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	3,200	9,500	600			900	14,200
Project Secondary	0	0	0			0	0
Project Net ASF	3,200	9,500	600			900	14,200

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,200	47.3	6,765

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Other Biological Sciences	3,600	235	1,532	0	0	0
4900 - Interdisciplinary Studies	5,900	257	2,296	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				9,500	3,828	

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	600	160	3.75