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

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Planning

Inventory of Land

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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	Acres
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

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

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Davis Center	4	3	3
West Sacramento Educational Center	7	6	6
Los Rios District Office	8	6	6
Rancho Cordova Educational Center			

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Instructional Delivery Locations

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Planning 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

District Projects Priority Order (2019 - 2025)

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No. Project						Sc	hedule of Fu	nds		
Campus		Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1 Technic	al Building I	Modernization								
American Ri	ver College			Phases P W	Phases C, E					
Occupancy: Net ASF:		STATE: DISTRICT:	\$23,530,000 \$23,029,000	\$986,000	\$22,543,000 \$20,727,000					
2 FLC Ins	tructional B	uildings Phase		, , ,	· · ,)					
Folsom Lake				Dhasas D. W	Phases C, E					
Occupancy: Net ASF:	•	STATE: DISTRICT:	\$24,453,000 \$23,502,000	\$989,000	\$23,464,000 \$21,193,000					
	s Center Pha		+==;===;===	+_,,	<i> </i>					
	ucation Cente			Phases C, E						
Occupancy:		STATE:	\$26,271,000	\$25,430,000						
Net ASF:	31,077	DISTRICT:	\$11,266,000	\$9,513,000						
4 Elk Gro	ve Center Ph	nase 2								
Elk Grove E	ducational Ce	enter		Phases P, W	Phases C, E					
Occupancy: Net ASF:	2022-23 15,200	STATE: DISTRICT:	\$7,044,000 \$6,748,000	\$338,000 \$790,000						
5 Rancho	Cordova Ph	ase 2								
Rancho Coro	dova Educatio	onal Center			Phases P, W	Phases C, E				
Occupancy: Net ASF:	2023-24 14,200	STATE: DISTRICT:	\$7,249,000 \$7,250,000		\$339,000 \$791,000	\$6,910,000				
6 Davies	Hall Moderni	zation								
American Ri	ver College					Phases P. W	Phases C, E			
Occupancy: Net ASF:		STATE: DISTRICT:	\$17,275,000 \$17,275,000			\$1,109,000	\$16,166,000 \$16,166,000			
7 Library	Modernizatio	on								
Cosumnes F	River College							Phases P, W	Phases C. E	
Occupancy: Net ASF:	2026-27 0	STATE: DISTRICT:	\$10,879,000 \$10,879,000					\$384,000	\$10,495,000 \$10,495,000	
8 ARC Sc	ience Moder	nization								
American Ri	ver College							Phases P W	Phases C, E	
Occupancy: Net ASF:	2026-27 0	STATE: DISTRICT:	\$19,688,000 \$19,688,000					\$1,441,000	\$18,247,000 \$18,247,000	
9 New Ins	structional S	pace Phase 2.2	2							
Folsom Lake	College						Phases P W	Phases C, E		
Occupancy: Net ASF:	2025-26 55,425	STATE: DISTRICT:	\$22,030,000 \$18,023,000				\$563,000	\$21,467,000 \$15,228,000		
10 New Ins	structional S	pace (Mohr 2)								
	City College	. ,						Phases P W	Phases C, E	
Occupancy: Net ASF:		STATE: DISTRICT:	\$6,663,000 \$5,452,000					\$171,000 \$836,000	\$6,492,000	
		ding Moderniz								
American Ri		-						Phases P W	Phases C, E	
Occupancy: Net ASF:	0	STATE: DISTRICT:	\$5,235,000 \$3,857,000					\$132,000 \$749,000	\$5,103,000	
	structional S									
	River College								Phases P, W	Phases C
Occupancy:	•	STATE:	\$8,279,000						\$213,000	
Net ASF:	16,600	DISTRICT:	\$6,774,000						\$1,045,000	

District Projects Priority Order (2019 - 2025)

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Los Rios Community College District 230

No. Project					Sc	hedule of Fun	ds		
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
13 West Sacramento Pl	hase 2								
West Sacramento Educat	ional Center							Phases P, W	Phases C, E
Occupancy: 2026-27 Net ASF: 15,806	STATE: DISTRICT:	\$9,169,000 \$5,917,000						\$207,000 \$978,000	\$8,962,000 \$4,939,000
14 New Instructional S		, , , , , , , , , , , , , , , , , , , ,				J I			, ,,
American River College								Phases P, W	Phases C. F
Occupancy: 2027-28 Net ASF: 20,650	STATE: DISTRICT:	\$9,657,000 \$7,902,000						\$247,000 \$1,218,000	\$9,410,000
15 Public Safety Center			on					ψ1, <u>210</u> ,000	<i>\</i> \\\\\\\\\\\\\
American River College									
Occupancy: 2027-28 Net ASF: 6,000	STATE: DISTRICT:	\$0 \$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	g Replacement	t							
American River College	07475	* 0							
Occupancy: 2020-21 Net ASF: 2,400	STATE: DISTRICT:	\$0 \$20,917,000							
18 Mohr Hall Moderniza	ation								
Sacramento City College	CTATE.	¢0							
Occupancy: 2019-20 Net ASF: 0	STATE: DISTRICT:	\$0 \$14,950,000							
19 College Center Expa	ansion								
Cosumnes River College Occupancy: 2019-20	STATE:	\$0							
Net ASF: 5,458	DISTRICT:	\$11,627,000							
20 Lillard Hall Modernia	zation								
Sacramento City College				Phases P, W	Phases C, E				
Occupancy: 2023-24	STATE:	\$9,347,000		\$560,000	1 - 1 - 1				
Net ASF: 911	DISTRICT:	\$9,295,000		\$1,308,000	\$7,988,000				
21 Automotive Tech Bu	ilding Expans	ion							
Cosumnes River College						Phases C, E			
Occupancy: 2024-25 Net ASF: 5,070	STATE: DISTRICT:	\$3,214,000 \$2,158,000			\$84,000 \$376,000	. , ,			
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

District Capacity/Load Ratios

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Los Rios Community College District 230

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 a	and 3							
	5,610 11,860	2021		513,185					
Nator	mas Education Center			98%					
1	Technical Building Moder	nization							
	-697 -1,624	2022			511,561				
Amer	ican River College				95%				
	El O Instructional Duilding	na Dhaaa 0.4							
2	FLC Instructional Building 8,800 20,512	2022 2022			532,073				
Folso	m Lake College				99%				
	-								
4	Elk Grove Center Phase 2 3,000 6,342	2022			538,415				
	rove Educational Center	2022			100%				
					100 /0				
5	Rancho Cordova Phase 2								
_	3,200 6,765	2023				545,180			
Ranc	ho Cordova Educational Cent	ter				99%			
20	Lillard Hall Modernization	I							
	-237 -552	2023				544,628			
Sacra	amento City College					99%			
6	Davies Hall Modernizatior	ı							
	0 0	2024					544,628		
Amer	ican River College						97%		
9	New Instructional Space F	Phase 2.2							
•	8,000 18,648	2025						563,276	
Folso	m Lake College							98%	
40									
10	New Instructional Space (3,000 6,993	2025						570,269	
Sacra	amento City College							100%	
7	Library Modernization	2026							570,269
Cosu	mnes River College	2020							98%
	Times Tiver College								3070
8	ARC Science Modernizati								
_	0 0	2026							570,269
Amer	ican River College								98%
12	New Instructional Space								
	6,000 13,986	2026							584,255
Cosu	mnes River College								101%

District Capacity/Load Ratios Page 2 / 9

FUSI Planning	FUSION2 Planning District Capacity/Load Ratio										
Los Ric	Los Rios Community College District 230										
Lecture Sum	nmary / 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%			

District Capacity/Load Ratios

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Los Rios Community College District 230

District Lab Capacity/Load Ratios

I Liboral Arts Building Replacement 2.400 934 2020 187,945 American River College 94% 94% 94% 94% 3 Natomas Center Phase 2 and 3 16,441 0.397 204,342 94% Natomas Education Center 101% 10% 10% 10% 1 Technical Building Modernization 2.986 1.762 2022 206,104 American River College 100% 10% 10% 10% 2 FLC Instructional Building Phase 2.1 2.800 1,138 2022 218,042 7.200 2.802 2022 220,844 10% 4 Elk Growe Center Phase 2 7.200 2.802 2022 220,844 S Rancho Cordova Phase 2 9.8,600 3.828 2023 224,672 Rancho Cordova Rease 2 9.8,600 3.828 2023 224,672 Rancho Cordova Phase 2 9.8,600 3.828 2023 224,672 Rancho Cordova Phase 2 9.8,600 3.828 2023 224,672 Rancho Cordova Phase 2 9.8,600 3.828 2023 224	No.	Project	-	-							
2.400 934 2020 197.945 American River College 94% 94% 3 Natomas Center Phase 2 and 3 16,441 0,397 2021 204,342 Natomas Education Center 101% 1 1 1 10,144 0,397 2022 206,104 American River College 100% 2 2 2,860 1,938 2022 218,042 Poison Lake College 100% 2 2,800 1,938 2022 218,042 Folson Lake College 100% 2 2022 20,844 2 4 Etk Grove Center Phase 2 7,200 2,802 2023 224,672 Rancho Cordova Phase 2 9,500 3,828 2023 224,672 28,604 Saramento Calv College 106% 2 224,604 2 3 Nates Hall Modernization 0 0 2024 224,604 American River College 106% 2 224,604 American River College 100% 2 224,6		Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
American River College 94% 3 Natomas Center Phase 2 and 3 16.441 6.97 2021 204,342 Natomas Education Center 101% 101% 101% 1 Technical Building Modernization 2,986 1,762 2022 206,104 American River College 100% 100% 100% 100% 2 PLC Instructional Building Phase 2.1 202,2 218,042 2.8800 11,938 2022 220,844 Elk Grove Center Phase 2 7,200 2,022 220,844 Elk Grove Educational Center 106% 100% 100% 20 Elk Grove Educational Center 106% 100% 21 Educational Center 106% 100% 22 224,604 224,604 224,604 Sacramento City College 106% 103% 103% 21 Automotization 0 0 2024 225,197 Cosumes River College 104% 104% 104% 104% 9 Nove Instructional	17	Liberal Arts B	uilding Re	eplacement							
3 Natomas Education Center 201 204,342 Natomas Education Center 101% 11% 1 Technical Building Modernization 2086 1,762 2002 206,104 American River College 100% 100% 100% 11,938 2022 216,042 28,900 11,938 2022 216,042 106% 106% 4 Elk Grove Center Phase 2 7,700 2,802 2022 20,844 Elk Grove Center Phase 2 9,500 3,828 2023 224,872 Rancho Cordova Phase 2 9,500 3,828 2023 224,872 Rancho Cordova Phase 2 9,500 3,828 2023 224,872 Rancho Cordova Phase 2 9,500 3,828 2023 224,874 204,004 College Hall Modernization - - 108% - 108% - 6 D alige Hall Modernization - 108% - 225,197 - 234,924 - - 103% - 24,924		2,400	934	2020	197,945						
16.441 6.397 2021 204.342 Nationas Education Center 101% 1 Technical Building Modernization 2.986 1.762 2022 206.104 American River College 100% 2 2 2.06 1.762 2022 206.104 American River College 100% 2 2 FLC Instructional Buildings Phase 2.1 2 2 2.086 2.022 2.28,800 1.7938 2.022 2.28,800 1.7938 2.022 2.28,800 1.7938 2.022 2.28,800 2.022 2.28,800 2.022 2.28,800 2.022 2.28,800 2.022 2.220,844 2.025 2.24,672 Rancho Cordova Phase 2 2.023 2.24,672 Rancho Cordova Educational Center 108% 2.023 2.24,672 Rancho Cordova Educational Center 108% 2.023 2.24,672 Rancho Cordova Educational Center 108% 2.024 2.24,672 Rancho Cordova Educational Center 108% 2.024 2.24,604 2.025 2.024,604 2.025 2.025,197 2.025,197	Ame	rican River Colleg	je		94%						
National Education Center 10% 1 Tochnical Building Modernization 2.986 1,762 2022 206,104 American River College 100% 10.938 2022 216,042 7 2.890 11,938 2022 216,042 Folsom Lake College 106% 11,938 2022 220,844 Elk Grove Center Phase 2 2023 224,672 246,072 Rancho Cordova Phase 2 9,000 3,828 2023 224,672 Rancho Cordova Phase 2 9,000 3,828 2023 224,672 Rancho Cordova Phase 2 9,000 3,828 2023 224,674 Sacramento City College 108% 224,604 362 Sacramento City College 108% 224,604 362 Sacramento City College 103% 225,197 225,197 Cosummers River College 104% 9 225,197 234,924 Folsom Lake College 104% 9 234,924 234,924 Folsom Lake College 107% 104% <td>3</td> <td>Natomas Cent</td> <td>er Phase</td> <td>2 and 3</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	3	Natomas Cent	er Phase	2 and 3							
1 Technical Building Modernization 2,886 1,762 2022 206,104 American River College 100% 100% 100% 100% 2 FLC Instructional Buildings Phase 2.1 28,900 11,938 2022 218,042 Folsom Lake College 106% 106% 106% 4 Elk Grove Center Phase 2 7,000 2,032 222,22,22,844 224,672 20,000 3,828 2023 224,672 28,900 10.83 5 Rancho Cordova Phase 2 9,500 3,828 2023 224,672 28,604 Calliard Hall Modernization -177 -67 2023 224,604 36,004 36,004 20 Lilard Hall Modernization 0 0 2024 224,604 36,004 34,004 34,004 34,004 34,004 36,007 303% 324,024 324,024 324,024 324,024 324,024 34,024 34,024 34,024 34,024 36,000 3,113 2025 234,024 36,003 31,03 2025 234,024 36,003 3		16,441	6,397	2021		204,342					
2,986 1,762 2022 206,104 American River College 100% 2 FLC Instructional Buildings Phase 2.1 28,900 2022 218,042 28,900 1,938 2022 218,042 Folsom Lake College 105% 4 Elk Grove Center Phase 2 7,200 2,802 2022 7,200 2,802 2023 224,672 Rancho Cordova Phase 2 9,500 3,828 2023 9,500 3,828 2023 224,672 Rancho Cordova Educational Center 106% 20 Lillard Hall Modernization -1774 -67 20 Lillard Hall Modernization 0 0 2024 224,604 224,604 Sacramento City College 106% 6 Davies Hall Modernization 0 103% 21 Automotive Tech Building Expansion 5,070 592 2024 225,000 9,728 2025 234,924 236,000 9,728 2025 234,924 Poloson Lake College 107% 108% 10 New Instructional Space (Mohr 2) 8,000 3,113 2025 8,000 3,113 2025 238,037 3acramento City College 108% 238,037 </td <td>Nato</td> <td>mas Education C</td> <td>enter</td> <td></td> <td></td> <td>101%</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Nato	mas Education C	enter			101%					
American River College 100% 2 FLC Instructional Buildings Phase 2.1 28,000 11,938 2022 218,042 Folsom Lake College 106% 106% 106% 106% 4 Elk Grove Center Phase 2 7.200 2,802 202,22 220,844 Elk Grove Center Phase 2 9,500 3,828 2023 224,672 Rancho Cordova Phase 2 9,500 3,282 2023 224,672 Rancho Cordova Educational Center 106% 106% 20 Lillard Hall Modernization - 174 - 47 2023 224,604 Sacramento City College 106% 106% 106% 6 Davies Hall Modernization 0 0 2024 224,604 Annerican River College 103% 103% 103% 21 Automotive Tech Building Expansion 0 5.92 2024 225,197 Cosumes River College 104% 104% 104% 104% 9 New Instructional Space (Mohr 2) 8.000 3,113 2025 238,037 Sacramento City College 108%	1	Technical Bui	lding Mod	ernization							
2 FLC Instructional Buildings Phase 2.1 28.900 11.938 2022 218.042 Folsom Lake College 106% 106% 4 Elk Grove Center Phase 2 7.200 2.802 2022 220.844 Elk Grove Educational Center 107% 5 Rancho Cordova Phase 2 9.500 3.828 2023 224,672 Rancho Cordova Phase 2 9.500 3.828 2023 224,672 Rancho Cordova Educational Center 106% 106% 20 Lillard Hall Modernization -174 -67 2023 224,604 Sacramento City College 106% 106% 106% 6 Davies Hall Modernization -174 -67 2023 224,604 Attornotive Tech Building Expansion 5.070 592 2024 225,197 Cosumnes River College 104% 104% 104% 9 New Instructional Space Phase 2.2 234,924 234,924 Folsom Lake College 107% 104% 238,037 10 New Instructional Space (Mohr 2) 8,000 3,113 2025 <td< td=""><td></td><td>2,986</td><td>1,762</td><td>2022</td><td></td><td></td><td>206,104</td><td></td><td></td><td></td><td></td></td<>		2,986	1,762	2022			206,104				
28,900 11,938 2022 218,042 Folsom Lake College 106% 4 Elk Grove Center Phase 2 220,844 7,200 2,802 2022 220,844 Elk Grove Educational Center 107% 107% 5 Rancho Cordova Phase 2 29,500 3,828 2023 224,672 Rancho Cordova Phase 2 9,500 3,828 2023 224,672 Rancho Cordova Educational Center 106% 106% 106% 20 Lillard Hall Modernization -174 -67 2023 224,604 Sacramento City College 106% 103% 103% 21 Automotive Tech Building Expansion 5.070 592 2024 225,197 Cosumnes River College 103% 104% 104% 104% 9 New Instructional Space Phase 2.2 234,924 234,924 234,924 Folsom Lake College 107% 107% 107% 107% 10 New Instructional Space (Mohr 2) 238,037 238,037 238,037 <td>Ame</td> <td>rican River Colleg</td> <td>je</td> <td></td> <td></td> <td></td> <td>100%</td> <td></td> <td></td> <td></td> <td></td>	Ame	rican River Colleg	je				100%				
Folsom Lake College 106% 4 Elk Grove Center Phase 2 7,200 2,802 2022 220,844 Elk Grove Educational Center 107% 107% 5 Rancho Cordova Phase 2 9,500 3,828 2023 224,672 Rancho Cordova Educational Center 106% 106% 106% 20 Lillard Hall Modernization -174 -67 2023 224,604 Sacramento City College 106% 106% 106% 6 Davies Hall Modernization 0 0 2024 224,604 Armerican River College 103% 103% 103% 21 Automotive Tech Building Expansion 5.070 592 2024 225,197 Cosumnes River College 104% 104% 104% 104% 9 New Instructional Space Phase 2.2 25.000 234,924 238,037 238,037 Sacramento City College 107% 107% 108% 238,037 Sacramento City College 108% 238,037 238,037 Sacramento City College 108% 238	2	FLC Instructio	onal Buildi	ings Phase 2.1							
4 Elk Grove Center Phase 2 7,200 2,802 2022 220,844 Elk Grove Educational Center 107% 107% 5 Rancho Cordova Phase 2 9,500 224,672 Rancho Cordova Educational Center 106% 20 Lillard Hall Modernization -174 -67 2023 224,604 Sacramento City College 106% 106% 106% 6 Davies Hall Modernization 0 2024 224,604 Armerican River College 103% 103% 21 Automotive Tech Building Expansion 5,070 592 2024 225,197 Cosumnes River College 104% 104% 104% 104% 9 New Instructional Space Phase 2.2 25,000 9,728 234,924 107% 10 New Instructional Space (Mohr 2) 8,000 3,113 2025 238,037 338,037 Sacramento City College 108% 108% 238,037 338,037 3acramento City College 108% 238,037 338,037 3acramento City College 108% 238,037 <td< td=""><td></td><td>28,900</td><td>11,938</td><td>2022</td><td></td><td></td><td>218,042</td><td></td><td></td><td></td><td></td></td<>		28,900	11,938	2022			218,042				
7,200 2,802 2022 220,844 Elk Grove Educational Center 107% 5 Rancho Cordova Phase 2 9,500 3,828 2023 20 Lillard Hall Modernization -174 -67 2023 20 Lillard Hall Modernization -174 -67 2023 224,604 3acramento City College 6 Davies Hall Modernization 0 0 2024 225,197 Cosumes River College 103% 21 Automotive Tech Building Expansion 5,070 592 2024 225,197 Cosumes River College 104% 9 New Instructional Space Phase 2.2 25,000 9,728 2025 234,924 234,924 Folsom Lake College 107% 10 New Instructional Space (Mohr 2) 8,000 3,113 2025 236,037 238,037 Sacramento City College 108%	Folso	om Lake College					106%				
Elk Grove Educational Center 107% 5 Rancho Cordova Phase 2 20 224,672 Rancho Cordova Educational Center 106% 20 Lillard Hall Modernization -174 -67 2023 224,604 Sacramento City College 106% 20 224,604 6 Davies Hall Modernization 0 0 2024 224,604 American River College 103% 20 225,197 Cosumnes River College 104% 20 234,924 9 New Instructional Space Phase 2.2 2025 234,924 25,000 9,728 2025 234,924 Folsom Lake College 107% 107% 10 New Instructional Space (Mohr 2) 8,000 3,113 2025 238,037 Sacramento City College 108% 108% 7 Library Modernization 0 0 2026 238,037	4	Elk Grove Cer	nter Phase	2							
5 Rancho Cordova Phase 2 9,500 3,828 2023 224,672 Rancho Cordova Educational Center 106% 20 Lillard Hall Modernization -174 -67 2023 224,604 Sacramento City College 106% 0 204,604 06% 6 Davies Hall Modernization 0 0 2024 224,604 224,604 American River College 103% 103% 103% 103% 103% 21 Automotive Tech Building Expansion 5,070 592 2024 225,197 20summes River College 104% 9 New Instructional Space Phase 2.2 25,000 9,728 2025 234,924 Folsom Lake College 107% 107% 107% 107% 10 New Instructional Space (Mohr 2) 8,000 3,113 2025 238,037 238,037 Sacramento City College 108% 108% 108% 238,037 238,037 7 Library Modernization 0 0 2026 238,037 238,037 238,037 <		7,200	2,802	2022			220,844				
9,500 3,828 203 224,672 Rancho Cordova Educational Center 106% 20 Lillard Hall Modernization -174 -67 2023 224,604 Sacramento City College 106% 0 0 2024 224,604 According to the set of the s	Elk G	Grove Educationa	I Center				107%				
New Instructional Space (Mohr 2)8106%20Lillard Hall Modernization -174-672023224,6043202106%6Davies Hall Modernization 002024224,604002024224,604American River College103%21Automotive Tech Building Expansion $5,070$ 592202425,0009,7282025234,924Polsom Lake College107%107%10New Instructional Space (Mohr 2) $8,000$ 2025238,03732025238,03732025238,03732025238,03732025238,03732026238,03732026238,03732026238,03732026238,037	5	Rancho Cordo	ova Phase	2							
20 Lillard Hall Modernization -174 -67 2023 224,604 Sacramento City College 106% 106% 6 Davies Hall Modernization 0 0 2024 224,604 6 Davies Hall Modernization 0 0 2024 224,604 American River College 103% 200 225,197 203 21 Automotive Tech Building Expansion 5,070 592 2024 225,197 200 20 0.9,728 2025 234,924 234,924 234,924 234,924 234,924 207% 208,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037		9,500	3,828	2023				224,672			
-174 -67 203 $224,604$ Sacramento City College 106% 0 0 2024 $224,604$ American River College 103% 0 0 2024 $224,604$ American River College 103% 103% 21 Automotive Tech Building Expansion $5,070$ 592 2024 $225,197$ Cosumnes River College 104% 9 New Instructional Space Phase 2.2 25,000 $9,728$ 2025 234,924 234,924 Folsom Lake College 107% 10 New Instructional Space (Mohr 2) 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,037 238,033 238,037	Ranc	cho Cordova Edu	cational Ce	enter				106%			
Sacramento City College 106% 6 Davies Hall Modernization 0 0 2024 224,604 American River College 103% 225,197 2036 21 Automotive Tech Building Expansion 5,070 592 2024 225,197 Cosumnes River College 104% 234,924 234,924 9 New Instructional Space Phase 2.2 25,000 9,728 2025 234,924 Folsom Lake College 107% 238,037 238,037 10 New Instructional Space (Mohr 2) 8,000 3,113 2025 238,037 Sacramento City College 108% 238,037 238,037 7 Library Modernization 0 0 2026 238,037	20	Lillard Hall Mo	odernizatio	on							
6 Davies Hall Modernization 2024 224,604 American River College 103% 103% 21 Automotive Tech Building Expansion 225,197 5,070 592 2024 225,197 Cosumnes River College 104% 104% 9 New Instructional Space Phase 2.2 234,924 25,000 9,728 2025 234,924 Folsom Lake College 107% 107% 10 New Instructional Space (Mohr 2) 238,037 238,037 Sacramento City College 108% 238,037 238,037 7 Library Modernization 2026 238,037 238,037		-174	-67	2023				224,604			
0 0 2024 224,604 American River College 103% 21 Automotive Tech Building Expansion 5,070 592 2024 225,197 Cosumnes River College 104% 104% 9 New Instructional Space Phase 2.2 25,000 9,728 2025 234,924 Folsom Lake College 107% 107% 107% 107% 10 New Instructional Space (Mohr 2) 8,000 3,113 2025 238,037 Sacramento City College 108% 108% 238,037 7 Library Modernizztion 0 0 2026 238,037	Sacra	amento City Colle	ege					106%			
American River College 103% 21 Automotive Tech Building Expansion 5,070 592 2024 5,070 592 2024 225,197 Cosumnes River College 104% 9 New Instructional Space Phase 2.2 25,000 9,728 2025 25,000 9,728 2025 234,924 Folsom Lake College 107% 107% 10 New Instructional Space (Mohr 2) 8,000 3,113 2025 8,000 3,113 2025 238,037 Sacramento City College 108% 108% 7 Library Modernization 0 0 2026 238,037	6	Davies Hall M	odernizati	on							
21 Automotive Tech Building Expansion $5,070$ 592 2024 $5,070$ 592 2024 Cosumnes River College 104% 9 New Instructional Space Phase 2.2 $234,924$ $25,000$ $9,728$ 2025 Folsom Lake College 107% 10 New Instructional Space (Mohr 2) $238,037$ $8,000$ $3,113$ 2025 Sacramento City College 108% 7 Library Modernization 0 0 0 2026 $238,037$		0	0	2024					224,604		
5,070 592 2024 Cosumnes River College 104% 9 New Instructional Space Phase 2.2 25,000 9,728 2025 25,000 9,728 2025 234,924 Folsom Lake College 107% 10 New Instructional Space (Mohr 2) 8,000 3,113 2025 Sacramento City College 108% 7 Library Modernization 0 0 2026	Ame	rican River Colleg	je						103%		
5,070 592 2024 Cosumnes River College 104% 9 New Instructional Space Phase 2.2 25,000 9,728 2025 25,000 9,728 2025 234,924 Folsom Lake College 107% 10 New Instructional Space (Mohr 2) 8,000 3,113 2025 Sacramento City College 108% 7 Library Modernization 0 0 2026	21	Automotive Te	ech Buildi	ng Expansion							
9 New Instructional Space Phase 2.2 234,924 25,000 9,728 2025 234,924 Folsom Lake College 107% 107% 10 New Instructional Space (Mohr 2) 238,037 8,000 3,113 2025 238,037 Sacramento City College 108% 108% 7 Library Modernization 238,037 0 0 2026 238,037									225,197		
25,000 9,728 2025 234,924 Folsom Lake College 107% 10 New Instructional Space (Mohr 2) 8,000 238,037 8,000 3,113 2025 Sacramento City College 108% 7 Library Modernization 0 0 2026	Cosu	Imnes River Colle	ege						104%		
25,000 9,728 2025 234,924 Folsom Lake College 107% 10 New Instructional Space (Mohr 2) 8,000 238,037 8,000 3,113 2025 Sacramento City College 108% 7 Library Modernization 0 0 2026	9	New Instruction	onal Space	e Phase 2.2							
New Instructional Space (Mohr 2) 238,037 8,000 3,113 2025 238,037 Sacramento City College 108% T Library Modernization 238,037 0 0 2026 238,037										234,924	
8,000 3,113 2025 238,037 Sacramento City College 108% 7 Library Modernization 0 0 2026	Folso	om Lake College								107%	
8,000 3,113 2025 238,037 Sacramento City College 108% 7 Library Modernization 0 0 2026	10	New Instruction	onal Space	e (Mohr 2)							
7 Library Modernization 0 0 2026 238,037										238,037	
0 0 2026 238,03	Sacra	amento City Colle	ege							108%	
0 0 2026 238,03	7	Library Moder	nization								
Cosumnes River College 106%		-		2026							238,037
	Cosu	Imnes River Colle	ege								106%

District Capacity/Load Ratios

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Los Rios Community College District 230

District Lab Capacity/Load Ratios

No.	Project									
	Lab AS	F WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
8	ARC S	cience Moderniza	ation							
	(0 0	2026							238,037
Ame	rican Rive	er College								106%
12	12 New Instructional Space									
	8,0	000 3,113	2026							241,150
Cosu	umnes Riv	ver College								108%
13	West S	Sacramento Phas	e 2							
	7,2	2,833	2026							243,983
West	t Sacrame	ento Educational C	Center							109%
Lab	Summar	y / Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
La	ab ASF	Actual*/Projected	WSCH	210,927	201,469	206,577	212,278	217,130	220,551	224,025
52	28,472	Cumulative Capa	city	197,011	197,945	204,342	220,844	224,604	225,197	238,037
		Capacity/Load Ra	atio	93%	98%	99%	104%	103%	102%	106%

District Capacity/Load Ratios

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Los Rios Community College District 230

No.	Project									
	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Cente	r Phase	2 and 3							
	4,417	28	2021		2,514					
Nator	mas Education Cer	nter			70%					
1	Technical Build	ing Mod	lernization							
	-1,093	-8	2022			2,507				
Amer	rican River College					70%				
2	FLC Instruction	al Build	ings Phase 2.1							
	9,400	67	2022			2,574				
Folso	om Lake College					72%				
4	Elk Grove Cente	er Phase	2							
	2,400	15	2022			2,589				
Elk G	Fove Educational C	Center				72%				
5	Rancho Cordov	a Phase	2							
	600	4	2023				2,592			
Ranc	ho Cordova Educa	tional Ce	enter				72%			
20	Lillard Hall Mod	ernizatio	on							
	1,995	14	2023				2,607			
Sacra	amento City Colleg	е					73%			
6	Davies Hall Mod	lernizati	ion							
	0	0	2024					2,607		
Amer	rican River College							73%		
9	New Instruction	al Spac	e Phase 2.2							
	13,000	93	2025						2,700	
Folso	om Lake College								75%	
10	New Instruction	al Spac	e (Mohr 2)							
	3,000	21	2025						2,721	
Sacra	amento City Colleg	е							76%	
7	Library Moderni	ization								
	0	0	2026							2,721
Cosu	mnes River Colleg	е								76%
8	ARC Science M	oderniza	ation							
•	0	0	2026							2,721
Amer	rican River College									76%
12	New Instruction	al Space	e							
	2,000	14	2026							2,735
C a a a	mnes River Colleg	е								76%

District Capacity/Load Ratios Page 6 / 9

FUSI Planning	ON 2	C	District Ca	pacity/Loa	Ad Ratios Page 6 / 9							
Los Rios Community College District 230												
Office Sumr	mary / 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%				

District Capacity/Load Ratios

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Los Rios Community College District 230

No.	Project									
		Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas C	enter Phase 2	2 and 3							
		2,850	2021		163,360					
Natom	as Education	n Center			84%					
2	FLC Instrue	ctional Buildi	ngs Phase 2.1							
		1,800	2022			165,160				
Folson	n Lake Colle	ge				116%				
4	Elk Grove	Center Phase	2							
		1,800	2022			166,960				
Elk Gro	ove Educatio	onal Center				117%				
20	Lillard Hall	Modernizatio	on							
		-206	2023				166,754			
Sacrar	mento City C	ollege					116%			
6	Davies Hall	Modernizatio	on							
		0	2024					166,754		
Americ	can River Co	llege						114%		
9	New Instru	ctional Space	Phase 2.2							
		7,000	2025						173,754	
Folson	n Lake Colle	ge							118%	
7	Library Mo	dernization								
		0	2026							173,754
Cosum	nnes River C	ollege								117%
Librar	y Summary	/ Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Libra	ry ASF Actu	al*/Projected	ASF	190,726	193,880	142,727	144,291	145,882	147,499	149,139
160),510 Cun	nulative Capac	city	160,510	160,510	163,360	166,960	166,754	166,754	173,754
	Сар	acity/Load Rat	tio	84%	83%	114%	116%	114%	113%	117%

District Capacity/Load Ratios

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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					
Naton	nas Educatio	on Center			37%					
1	Technical	Building Mode	ernization							
		-666	2022			19,450				
Ameri	can River C	ollege				39%				
6	Davies Ha	II Modernizatio	on							
		0	2024					19,450		
Ameri	can River C	ollege						39%		
9	New Instru	uctional Space	Phase 2.2							
		425	2025						19,875	
Folsor	m Lake Colle	ege							39%	
7	Library Mo	odernization								
	-	0	2026							19,875
Cosur	nnes River (College								39%
8	ARC Scier	nce Modernizat	tion							
		0	2026							19,875
Ameri	can River C	ollege								39%
12	New Instru	uctional Space								
		600	2026							20,475
Cosur	nnes River (College								40%
AV/T\	/ Summary	/ Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
AV/1	TV ASF Act	ual*/Projected A	ASF	54,285	54,553	50,203	50,336	50,471	50,609	50,748
19	9,111 Cu	mulative Capac	ity	19,111	19,111	20,116	19,450	19,450	19,450	19,875
	Ca	pacity/Load Rat	io	35%	35%	40%	39%	39%	38%	39%

FUSION2 Planning

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

FUSION2 Planning

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 R	iver College									
	166,976	161,507	163,549	166,296	170,544	167,281	171,523	175,858	180,285	183,126
Cosumnes	River College	e								
	143,172	137,453	140,990	144,605	148,299	152,074	155,930	159,871	163,895	166,478
Sacramento	City College	e								
	157,209	151,198	150,860	154,004	155,714	159,677	163,726	167,864	172,090	174,802
Folsom Lak	e College									
	131,007	134,704	140,990	143,882	146,816	144,470	148,133	151,877	155,701	158,154
El Dorado C	Center									
	20,587	19,931	20,444	20,245	19,279	22,811	23,389	23,981	24,584	24,972
Elk Grove E	ducational C	enter								
	0	0	17,624	18,799	20,020	22,811	23,389	23,981	24,584	24,972
Natomas Ed	ducation Cent	ter								
	16,844	16,494	17,624	18,799	20,762	22,811	23,389	23,981	24,584	24,972
Davis Cente	er									
	16,844	16,494	17,624	18,799	20,020	22,811	23,389	23,981	24,584	24,972
West Sacra	mento Educa	tional Cente	r							
	0	16,494	17,624	18,799	20,020	22,811	23,389	23,981	24,584	24,972
Los Rios Di	strict Office									
	0	0	0	0	0	0	0	0	0	0
Rancho Co	rdova Educat	ional 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

FUSION2 Planning

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

Load Distribution and Staff Forecast

Library Load by Campus or Location

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

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

Campus Reports for American River College (231)

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Los Rios Community College District 230 American River College 231

Campus Lecture Capacity/Load Ratios

	Project									
Lect	t ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
I	Technica -697	l Building Mo -1,624	odernization 2022			145,438				
America	in River C	ollege				124%				
6	Davies H 0	all Moderniza 0	ation 2024					145,438		
America	In River C	ollege						118%		
3	ARC Scie	ence Moderni 0	ization 2026							145,438
America	n River C	ollege								114%
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Act	ual*/Projecte	d WSCH	116,076	114,270	117,167	120,129	123,153	125,093	127,063
Lecture 63,09	Cu	mulative Cap	acity	147,062	147,062	147,062	145,438	145,438	145,438	145,438
03,08		pacity/Load F	Ratio	127%	129%	126%	121%	118%	116%	114%

Campus Capacity/Load Ratios

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American River College 231

Campus	Lab	Capacity/Load Ratios
--------	-----	----------------------

No. Pr	oject									
Lab /	ASF V	VSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	iberal Arts B 2,400	uilding Rep 934	blacement 2020	56,724						
American	River Colleg	e		129%						
	Fechnical Bui 2,986	lding Mode 1,762	ernization 2022			58,486				
American	River Colleg	е				132%				
6 E	Davies Hall M 0	odernizatio 0	on 2024					58,486		
American	River Colleg	е						126%		
8 A	ARC Science 0	Moderniza 0	ation 2026							58,486
American	River Colleg	e								122%
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		Projected V	WSCH	43,898	43,058	44,150	45,266	46,405	47,137	47,879
Lab AS	Cumula	tive Capac	ity	55,790	56,724	56,724	58,486	58,486	58,486	58,486
154,00		y/Load Rat	io	127%	132%	128%	129%	126%	124%	122%

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Los Rios Community College District 230

American River College 231

Campus Office Capacity/Load Ratios

No.	Project	t								
0	ff ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	Techr -1,093	nical Building Mo 3 -8	odernization 2022			689				
Americ	can Rive	r College				83%				
6	Davie 0	s Hall Moderniz 0	zation 2024					689		
Americ	can Rive	r College						83%		
8	ARC S	Science Moderr 0	nization 2026							689
Amerio	can Rive	r College								83%
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		Actual*/Projecte	ed FTE	952	830	830	830	830	830	830
		Cumulative Cap	pacity	697	697	697	689	689	689	689
97	,606	Capacity/Load	Ratio	73%	84%	84%	83%	83%	83%	83%

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Los Rios Community College District 230

American River College 231

Campus Library Capacity/Load Ratios

ct								
Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
es Hall Moderniza	ation							
0	2024					46,277		
er College						132%		
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Actual*/Projected	d ASF	48,063	46,531	34,255	34,630	35,012	35,400	35,793
	acity	46,277	46,277	46,277	46,277	46,277	46,277	46,277
Capacity/Load R	atio	96%	99%	135%	134%	132%	131%	129%
	ies Hall Moderniza 0 ver College Actual*/Projected Cumulative Capa	Lib ASF Occupancy ies Hall Modernization 0 2024 ver College	Lib ASF Occupancy 2020-21 ies Hall Modernization 0 2024 ver College 2020-21 Actual*/Projected ASF 48,063 Cumulative Capacity 46,277	Lib ASF Occupancy 2020-21 2021-22 ies Hall Modernization 0 2024	Lib ASF Occupancy 2020-21 2021-22 2022-23 ies Hall Modernization 0 2024 2020-21 2021-22 2022-23 rer College 2020-21 2021-22 2022-23 2022-23 Actual*/Projected ASF 48,063 46,531 34,255 Cumulative Capacity 46,277 46,277 46,277	Lib ASF Occupancy 2020-21 2021-22 2022-23 2023-24 ies Hall Modernization 0 2024 2024 2021-22 2022-23 2023-24 rer College 2020-21 2021-22 2022-23 2023-24 Actual*/Projected ASF 48,063 46,531 34,255 34,630 Cumulative Capacity 46,277 46,277 46,277 46,277	Lib ASF Occupancy 2020-21 2021-22 2022-23 2023-24 2024-25 ies Hall Modernization 0 2024	Lib ASF Occupancy 2020-21 2021-22 2022-23 2023-24 2024-25 2025-26 ies Hall Modernization 0 2024

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Los Rios Community College District 230

American River College 231

Campus AV/TV Capacity/Load Ratios

No. Proje	ect								
	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1 Tec	hnical Building Mod -666	dernization 2022			3,823				
American Ri	ver College				32%				
6 Dav	vies Hall Moderniza 0	tion 2024					3,823		
American Ri	ver College						32%		
B AR	C Science Moderniz 0	zation 2026							3,823
American Ri	ver College								31%
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected	I ASF	13,680	13,093	12,049	12,081	12,113	12,146	12,180
AV/TV ASF	- Cumulative Capa	acity	4,489	4,489	4,489	3,823	3,823	3,823	3,823
4,489	Capacity/Load Ra	atio	33%	34%	37%	32%	32%	31%	31%

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

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FUSION2 Planning

Cumulative Sum of Existing & Proposed Space (2020 - 2026) Page 1 / 1

Los Rios	s Commu	inity Coll	ege Distri	ict 230						
America	n River C	College 2	31							
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		Building Moc			000				500	
	-697 62,393	2,986 156,993	,		-666 3,823				-530 338,640	
6 2024	Davies Ha	ll Modernizat	tion							
8 2026	ARC Scier	nce Moderniz	zation							
Total Existing	and Propose	d Space								
	62,393	156,993	96,513	46,277	3,823	73,506	15,714	0	338,640	793,859

FUSION2

Planning

Capacity of Net Existing On-Campus ASF

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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	

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FUSION2 Planning			Project Intent & Scope Page 2 / 15
Los Rios Community College	e District 230		
American River College 231			
District Priority & Project:	1 Technical Buildi	ng 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:			

	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.

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FUSION2 Planning

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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)

	Primary Effect			Secondary Effect			
TOP Code	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

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FUSION2 Planning			Project Intent & Scope Page 4 / 15
Los Rios Community College	District 230		
American River College 231			
District Priority & Project:	6 Davies Hall Mod	ernization	
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:			

	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)

	Primary Effect			Secondary Effect		
TOP Code	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

Planning

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Los Rios Community College	e District 230		
American River College 231			
District Priority & Project:	8 ARC Science Mo	odernization	
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:			

	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 curently spread over three locations, Science (blg 10), Science Portables (blg 12) and Science Office Complex (bldg 13) with a replacement building.

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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)

		Primary Effect		Secondary Effect		
TOP Code	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

FUSION2

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Planning

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Los Rios Community College	e District 230		
American River College 231			
District Priority & Project:	11 Administration	Building Moderniza	tion
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:			

	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.

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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)

	Primary Effect			Secondary Effect		
TOP Code	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

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

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

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FUSION2 Planning			Project Intent & Scope Page 10 / 15
Los Rios Community College	e District 230		
American River College 231			
District Priority & Project:	14 New Instruction	nal 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:			

	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.

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FUSION2 Planning

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)

	Primary Effect			Secondary Effect		
TOP Code	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

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Page 12 / 15 Planning Los Rios Community College District 230 American River College 231 District Priority & Project: **15 Public Safety Center Modernization and Expansion** New Construction Reconstruction Project Type: Site Acquisition Infrastructure Replacement 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.

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FUSION2 Planning

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)

	Primary Effect			Secondary Effect		
TOP Code	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

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Los Rios Community College	e District 230		
American River College 231			
District Priority & Project:	17 Liberal Arts Bu	ilding 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:			

	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.

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FUSION2 Planning

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)

	Primary Effect			Secondary Effect			
TOP Code	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)

FUSION2

Campus Capacity/Load Ratios

Planning									Page 2 / 7	
Los Rios Community College District 230										
Cosumnes River College 232										
Campus Lecture Capacity/Load Ratios										
No. Proje	ect									
Lect AS	SF WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
7 Libi 0	rary Modernization 0	2026							100,797	
Cosumnes F	River College								87%	
12 Nev 6,0	w Instructional Spac 00 13,986	e 2026							114,783	
Cosumnes F	River College								99%	
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Actual*/Projected	WSCH	93,962	103,881	106,516	109,208	111,957	113,721	115,512	
Lecture AS 43,242	F Cumulative Capa	icity	100,797	100,797	100,797	100,797	100,797	100,797	100,797	
43,242	Capacity/Load Ra	atio	107%	97%	95%	92%	90%	89%	87%	

Campus Capacity/Load Ratios Page 3 / 7

	nes River C	ity College College 232		-					
Campu	s Lab Capa	city/Load R	atios						
No. Proje	ct								
Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
21 Auto 5,07	omotive Tech Build 0 592	ding Expansion 2024					43,647		
Cosumnes Ri	iver College						103%		
7 Libra 0	ary Modernization 0	2026							43,647
Cosumnes Ri	iver College								100%
12 New 8,00	Instructional Spa 0 3,113	ce 2026							46,760
Cosumnes Ri	iver College								107%
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projecte	d WSCH	46,247	39,144	40,136	41,151	42,187	42,851	43,526
Lab ASF	Cumulative Cap	acity	43,054	43,054	43,054	43,054	43,054	43,647	43,647
116,290	Capacity/Load R	Ratio	93%	110%	107%	105%	102%	102%	100%

FUSION2

7

Campus Capacity/Load Ratios

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445

59%

459

6<u>0%</u>

760

445

59%

Planning Los Rios Community College District 230 **Cosumnes River College 232 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 Library Modernization 0 2026 0 Cosumnes River College 12 New Instructional Space 2026 2,000 14 Cosumnes River College 2020-21 2021-22 2022-23 2023-24 2024-25 2025-26 2026-27 Actual*/Projected FTE 725 760 760 760 760 760 Office ASF **Cumulative Capacity** 445 445 445 445 445 445 62,254 Capacity/Load Ratio 61% 59% 59% 59% 59% 59%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Cosumnes River College 232

Campus Library Capacity/Load Ratios

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

FUSION2

Campus Capacity/Load Ratios

Plar	ining							Page 6 / 7			
Lo	Los Rios Community College District 230										
Co	Cosumnes River College 232										
Ca	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			
Cosu	mnes River College							33%			
12	New Instructional Space 600 2026							4,111			
Cosu	mnes 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			
	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%			

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

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lanning											<u> </u>
Los Ri	os	s Commu	nity Coll	ege Distr	ict 230						
Cosun	n	es River	College	232							
Priority & Year of Occupanc (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)
otal ASF		43,242	116,290	62,254	26,279	3,511	51,505	11,224	0	344,828	659,13
21 202			5,070 121,360								5,07 664,20
7 202	26	Library Mo	dernization								
12 202	26	New Instru	ictional Spac	e							
		6,000 <u>49,242</u>	8,000 129,360	,		600 4,111					16,60 680,80
otal Existi	ng	and Propose 49,242		64,254	26,279	4,111	51,505	11,224	0	344,828	680,803

FUSION2

Planning

Capacity of Net Existing On-Campus ASF

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Los Rios Community College District 230

Cosumnes River College 232

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total	ASF per	Total
	Net ASF	100 WSCH	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

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Los Rios Community College	e District 230		
Cosumnes River College 232	1		
District Priority & Project:	7 Library Moderni	zation	
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:			

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

Project Intent & Scope Page 3 / 9

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)

		Primary Effect			Secondary Effect			
TOP Code	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

Planning

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Los Rios Community College	e District 230		
Cosumnes River College 232			
District Priority & Project:	12 New Instruction	nal 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:			

	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)

	Primary Effect			Secondary Effect			
TOP Code	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

Planning

Report Generated: 5/7/2019			Capital Outlay Plan Page 71 / 238
FUSION2 Planning			Project Intent & Scope Page 6 / 9
Los Rios Community College	e District 230		
Cosumnes River College 232	1		
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:			

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

Explain why this project is needed:

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

Project Intent & Scope Page 7 / 9

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)

	Primary Effect			Secondary Effect		
TOP Code	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

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

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

Planning

Report Generated: 5/7/2019			Capital Outlay Plan Page 73 / 238							
FUSION2 Planning			Project Intent & Scope Page 8 / 9							
Los Rios Community College	e District 230									
Cosumnes River College 232	:									
District Priority & Project: 21 Automotive Tech Building Expansion										
Project Type:	Site Acquisition	New Construction								
	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.

Project Intent & Scope

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FUSION2 Planning

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)

					Secondary Effect			
Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH			
5,070	856	592	0	0	0			
			Net ASF		Capacity WSCH			
			5,070		592			
		Net ASF ASF per 100 WSCH 5,070 856		5,070 856 592 0 Net ASF	5,070 856 592 0 0			

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)

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Sacramento City College 233

Campus Lecture Capacity/Load Ratios

No.	Project									
Le	ect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
20	Lillard Ha -237	all Moderniza -552	tion 2023				134,417			
Sacrar	mento City	College					117%			
10 New Instructional Space (Mohr 2) 3,000 6,993 2025 141,4								141,410		
Sacrar	mento City	College							118%	
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Ac	tual*/Projecte	d WSCH	106,368	109,076	111,841	114,668	117,555	119,407	121,288
		Cumulative Capacity Capacity/Load Ratio		134,969	134,969	134,969	134,969	134,417	134,417	141,410
57	,902 Ca			127%	124%	121%	118%	114%	113%	117%

Campus Capacity/Load Ratios

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Los Rios Community College District 230	
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Sacramento City College 233

Campus Lab Capacity/Load Ratios

ct								
WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
d Hall Moderniza	ation							
	2023				46,499			
City College					108%			
Instructional Sna	ace (Mohr 2)							
•	2025						49,611	
City College							110%	
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Actual*/Projecte	ed WSCH	40,081	41,101	42,143	43,208	44,296	44,994	45,703
Cumulative Capacity Capacity/Load Ratio		46,566	46,566	46,566	46,566	46,499	46,499	49,61 ⁻
		116%	113%	110%	108%	105%	103%	109%
	d Hall Moderniza -67 City College Instructional Spa 0 3,113 City College Actual*/Projecte Cumulative Cap	WSCHOccupancyd Hall Modernization -672023City College2023Instructional Space (Mohr 2) 3,1132025City College2025Actual*/Projected WSCH Cumulative Capacity	WSCH Occupancy 2020-21 d Hall Modernization -67 2023 City College 2020-21 Instructional Space (Mohr 2) 0 3,113 2020-21 2020-21 Actual*/Projected WSCH 40,081 Cumulative Capacity 46,566	WSCHOccupancy2020-212021-22d Hall Modernization -672023-672023City CollegeLInstructional Space (Mohr 2) 03,1132025City College2020-212021-22Actual*/Projected WSCH40,08141,101Cumulative Capacity46,56646,566	WSCH Occupancy 2020-21 2021-22 2022-23 d Hall Modernization -67 2023 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	WSCH Occupancy 2020-21 2021-22 2022-23 2023-24 d Hall Modernization -67 2023 46,499 46,499 46,499 108% City College 108% 108% 108% 108% 108% Instructional Space (Mohr 2) 0 3,113 2025 2020-21 2021-22 2022-23 2023-24 City College 2020-21 2021-22 2022-23 2023-24 43,208 City Lity College 46,566 46,566 46,566 46,566 46,566	WSCH Occupancy 2020-21 2021-22 2022-23 2023-24 2024-25 d Hall Modernization -67 2023 -67 2023 46,499 -67 City College 108% 108% 108% 108% 108% -67 Instructional Space (Mohr 2) 0 3,113 2025 2021-22 2022-23 2023-24 2024-25 City College 2020-21 2021-22 2022-23 2023-24 2024-25 Actual*/Projected WSCH 40,081 41,101 42,143 43,208 44,296 Cumulative Capacity 46,566 46,566 46,566 46,566 46,499	WSCH Occupancy 2020-21 2021-22 2022-23 2023-24 2024-25 2025-26 d Hall Modernization -67 2023 -67 2023 46,499 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -<

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Sacramento City College 233

Campus Office Capacity/Load Ratios

No.	Project									
Of	ff ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
20	l illard H	all Moderniz	ation							
	1,995	14	2023				619			
Sacram	nento City	College					77%			
10	New Inc	tructional Sn	ace (Mohr 2)							
10	3,000	21	2025						641	
Sacram	nento City	College							80%	
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Ac	tual*/Project	ed FTE	867	800	800	800	800	800	800
Office		- Cumulative Capacity		605	605	605	605	619	619	641
84,0		apacity/Load	Ratio	70%	76%	76%	76%	77%	77%	80%
01,		Capacity/Load Ratio		70%	76%	76%	76%	77%	77%	

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Sacramento City College 233

Campus Library Capacity/Load Ratios

No.	Projec	roject										
		Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
20	Lillar	d Hall Modernizat	ion									
20	Lindi	-206	2023				53,499					
Sacrar	mento C	ity College					161%					
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
		Actual*/Projected	d ASF	43,485	44,592	32,827	33,187	33,553	33,925	34,302		
Libra	ry ASF	Cumulative Capa	acity	53,705	53,705	53,705	53,705	53,499	53,499	53,499		
53	,705	Capacity/Load R	atio	124%	120%	164%	162%	159%	158%	156%		

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Sacramento City College 233

Campus AV/TV Capacity/Load Ratios

No. P	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	
		ctual*/Projected	IASF	12,377	12,547	11,547	11,577	11,608	11,640	11,672	
AV/TV ASF 5,609	C	Cumulative Capacity		5,609	5,609	5,609	5,609	5,609	5,609	5,609	
		apacity/Load Ra	atio	45%	45%	49%	48%	48%	48%	48%	

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

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FUSION2 Planning

Cumulative Sum of Existing & Proposed Space (2020 - 2026) Page 1 / 1

Los F	Los Rios Community College District 230										
Sacra	ame	ento City	College	233							
Priority Year o Occupa (a)	of	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 AS	SF .	57,902	131,436	84,686	53,705	5,609	76,634	16,043	0	352,883	778,898
20 2	2023	Lillard Hal	l Modernizat	ion							
		-237 57,665	174- 131,262	,	-206 53,499					-467 352,416	911 779,809
10 2	2025	New Instru	uctional Space	ce (Mohr 2)							
		3,000 60,665	-,	,						1,000 353,416	,
Total Exi	sting	and Propose 60,665	•	89,681	53,499	5,609	76,634	16,043	0	353,416	794,809

FUSION2

Planning

Capacity of Net Existing On-Campus ASF

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Los Rios Community College District 230

Sacramento City College 233

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total	ASF per	Total
	Net ASF	100 WSCH	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

Report Generated: 5/7/2019			Capital Outlay Plan Page 91 / 238
FUSION2 Planning			Project Intent & Scope Page 2 / 7
Los Rios Community College	e District 230		
Sacramento City College 233			
District Priority & Project:	10 New Instruction	nal 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.

Project Intent & Scope

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FUSION2 Planning 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)

	Primary Effect				Secondary Effect	t
TOP Code	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

Report Generated: 5/7/2019			Capital Outlay Plan Page 93 / 238
FUSION2 Planning			Project Intent & Scope Page 4 / 7
Los Rios Community College	e District 230		
Sacramento City College 233	1		
District Priority & Project:	18 Mohr Hall Mod	ernization	
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

Project Intent & Scope

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Planning

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)

		Primary Effect			Secondary Effect		
TOP Code	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

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FUSION2 Planning			Project Intent & Scope Page 6 / 7
Los Rios Community College	e District 230		
Sacramento City College 233	1		
District Priority & Project:	20 Lillard Hall Mo	dernization	
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.

Project Intent & Scope

Report Generated: 5/7/2019

Planning

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)

	Primary Effect				Secondary Effect			
TOP Code	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)

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Folsom Lake College 234

Campus Lecture Capacity/Load Ratios

No.	Project									
Le	ect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2	FLC Ins 8,800	tructional Build 20,512	dings Phase 2.1 2022			78,518				
Folsor	n Lake Co	llege				77%				
9	9 New Instructional Space Phase 2.2 8,000 18,648 2025 97,166									
Folsor	n Lake Co	llege							89%	
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	A	ctual*/Projecte	d WSCH	93,023	99,684	102,212	104,795	107,433	109,126	110,845
		umulative Cap	acity	58,006	58,006	58,006	78,518	78,518	78,518	97,166
24	.,885 Ci	Capacity/Load Ratio		62%	58%	57%	75%	73%	72%	88%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Folsom Lake College 234

Campus Lab Capacity/Load Ratios

	•	•								
No.	Project									
L	ab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2	FLC In 28,900	structional Build 11,938	lings Phase 2.1 2022			43,191				
Folsor	m Lake Co	ollege				112%				
9 New Instructional Space Phase 2.2 25,000 9,728 2025 52,919										
Folsor	m Lake Co	ollege							129%	
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	A	Actual*/Projecte	d WSCH	43,604	37,562	38,515	39,488	40,482	41,120	41,768
		Cumulative Cap	acity	31,253	31,253	31,253	43,191	43,191	43,191	52,919
77	7,396 (Capacity/Load Ratio		72%	83%	81%	109%	107%	105%	127%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Folsom Lake College 234

Campus Office Capacity/Load Ratios

t											
FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27			
	ldings Phase 2.1 2022			357							
Folsom Lake College 50%											
9 New Instructional Space Phase 2.2 13,000 93 2025 449											
College							62%				
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27			
Actual*/Projecte	ed FTE	725	720	720	720	720	720	720			
Cumulative Cap	pacity	289	289	289	357	357	357	449			
Capacity/Load	Ratio	40%	40%	40%	50%	50%	50%	62%			
	Instructional Bui 0 67 College Instructional Space 0 93 College Actual*/Projecte Cumulative Cap	FTEOccupancyInstructional Buildings Phase 2.1 672022College	FTEOccupancy2020-21Instructional Buildings Phase 2.1 67 2022College2022Instructional Space Phase 2.2 93 2025College2020-21Actual*/Projected FTE725Cumulative Capacity289	FTEOccupancy2020-212021-22Instructional Buildings Phase 2.1 67 2022 \sim College \sim \sim \sim Instructional Space Phase 2.2 0 93 \sim \sim College \sim <	FTE Occupancy 2020-21 2021-22 2022-23 Instructional Buildings Phase 2.1 357 357 College 50% 50% Instructional Space Phase 2.2 50% 0 93 2025 College 2020-21 2021-22 Cumulative Capacity 289 289	FTE Occupancy 2020-21 2021-22 2022-23 2023-24 Instructional Buildings Phase 2.1 357 357 357 College 50% 50% 50% Instructional Space Phase 2.2 2025 50% 0 93 2025 $2020-21$ $2021-22$ $2022-23$ College $2020-21$ $2021-22$ $2022-23$ $2023-24$ Actual*/Projected FTE 725 720 720 720 Cumulative Capacity 289 289 289 357	FTE Occupancy 2020-21 2021-22 2022-23 2023-24 2024-25 Instructional Buildings Phase 2.1 357 357 357 50% 50% College 50% 50% 50% 50% 50% 50% Instructional Space Phase 2.2 93 2025 50% 50% 50% College 2025 $2020-21$ $2021-22$ $2022-23$ $2023-24$ $2024-25$ Actual*/Projected FTE 725 720 720 720 720 Cumulative Capacity 289 289 289 289 357 357	FTEOccupancy2020-212021-222022-232023-242024-252025-26Instructional Buildings Phase 2.1 0^{-1} 357 357 357 50% -50% -50% Instructional Space 2.2 0^{-2} 2025 50% -50% -62% College -50% College			

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Folsom Lake College 234

Campus Library Capacity/Load Ratios

t								
Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Instructional Build 1,800	dings Phase 2.1 2022			20,173				
College				71%				
Instructional Space 7,000	ce Phase 2.2 2025						27,173	
College							92%	
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Actual*/Projected	d ASF	34,712	38,776	28,545	28,858	29,176	29,500	29,828
Cumulative Capa	Cumulative Capacity		18,373	18,373	20,173	20,173	20,173	27,173
Capacity/Load Ratio		53%	47%	64%	70%	69%	68%	91%
	Instructional Build 1,800 College Instructional Spa 7,000 College Actual*/Projected Cumulative Cap	Lib ASFOccupancyInstructional Buildings Phase 2.1 1,8002022College2022Instructional Space Phase 2.2 7,0002025College2025College2025College2025College2025College2025College2025College2025College2025College2025	Lib ASFOccupancy2020-21Instructional Buildings Phase 2.1 1,8002022College2022Instructional Space Phase 2.2 7,0002025College2020-21Actual*/Projected ASF34,712Cumulative Capacity18,373	Lib ASF Occupancy 2020-21 2021-22 Instructional Buildings Phase 2.1 1,800 2022	Lib ASF Occupancy 2020-21 2021-22 2022-23 Instructional Buildings Phase 2.1 1,800 2022 20,173 20,173 College 71% 71% 71% Instructional Space Phase 2.2 7,000 2025 2021-22 2022-23 College 2020-21 2021-22 2022-23 Actual*/Projected ASF 34,712 38,776 28,545 Cumulative Capacity 18,373 18,373 18,373	Lib ASF Occupancy 2020-21 2021-22 2022-23 2023-24 Instructional Buildings Phase 2.1 1,800 2022 20,173 20,173 20,173 College 71% 700 2025 71% 700 2023-24 Instructional Space Phase 2.2 7,000 2025 71% 71% 71% 71% College 2020-21 2021-22 2022-23 2023-24 2023-24 Actual*/Projected ASF 34,712 38,776 28,545 28,858 Cumulative Capacity 18,373 18,373 18,373 20,173	Lib ASF Occupancy 2020-21 2021-22 2022-23 2023-24 2024-25 Instructional Buildings Phase 2.1 1,800 2022 202 20,173 20,173 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 <td< td=""><td>Lib ASF Occupancy 2020-21 2021-22 2022-23 2023-24 2024-25 2025-26 Instructional Buildings Phase 2.1 1,800 2022 2022 20,173 20,173 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20</td></td<>	Lib ASF Occupancy 2020-21 2021-22 2022-23 2023-24 2024-25 2025-26 Instructional Buildings Phase 2.1 1,800 2022 2022 20,173 20,173 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20

Campus Capacity/Load Ratios

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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 Spac 425	e Phase 2.2 2025						3,205		
Folson	Folsom Lake College 32%										
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
		Actual*/Projected	IASF	9,880	10,911	10,041	10,067	10,094	10,122	10,150	
AV/T	V ASF	Cumulative Capa	acity	2,780	2,780	2,780	2,780	2,780	2,780	3,205	
2,	780	Capacity/Load Ra	atio	28%	25%	28%	28%	28%	27%	32%	

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

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

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Los	Rios	s Commu	unity Coll	ege Distr	rict 230						
		Lake Col									
Prior	ity & ir of pancy	Classroom 100's (b)		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 A	, ASF	24,885	77,396	40,518	18,373	2,780	52,922	17,664	0	41,331	275,869
2	2022	FLC Instru 8,800 33,685	28,900	,	1,800						48,900 324,769
9	2025	New Instru	uctional Space	ce Phase 2.2							
		8,000 41,685	- ,	,	,					2,000 43,331	55,425 380,194
Total E	xisting	and Propose 41,685	•	62,918	27,173	3,205	52,922	17,664	0	43,331	380,194

FUSION2

Planning

Capacity of Net Existing On-Campus ASF

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Los Rios Community College District 230

Folsom Lake College 234

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total	ASF per	Total
	Net ASF	100 WSCH	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

Report Generated: 5/7/2019			Capital Outlay Plan Page 113 / 238
FUSION2 Planning			Project Intent & Scope Page 2 / 5
Los Rios Community College Folsom Lake College 234	e District 230		
District Priority & Project:	2 FLC Instructiona	l Buildings Phase 2.	1
Project Type:	 Site Acquisition Replacement 	New Construction Infrastructure	Reconstruction 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.

Project Intent & Scope Page 3 / 5

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)

		Primary Effect			Secondary Effect		
TOP Code	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

Planning

Report Generated: 5/7/2019			Capital Outlay Plan Page 115 / 238
FUSION2 Planning			Project Intent & Scope Page 4 / 5
Los Rios Community College	e District 230		
Folsom Lake College 234			
District Priority & Project:	9 New Instruction	al 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.

Project Intent & Scope

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 AS	F 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)

	Primary Effect			Secondary Effect			
TOP Code	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

Planning

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Campus Reports for El Dorado Center (235)

Campus Capacity/Load Ratios

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Los Rios Community College District 230

El Dorado Center 235

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
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected	d WSCH	13,495	15,968	16,373	16,786	17,209	17,480	17,756
Lecture ASF Cumulative Capacity		acity	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%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

El Dorado Center 235

Campus Lab Capacity/Load Ratios

No. Projec	t								
Lab ASF	WSCH	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	d 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%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

El Dorado Center 235

Campus Office Capacity/Load Ratios

No. Projec	t								
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*/Projecte	ed FTE	92	80	80	80	80	80	80
Office ASF Cumulative Capacity		pacity	47	47	47	47	47	47	47
7,542	Capacity/Load Ratio		51%	59%	59%	59%	59%	59%	59%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

El Dorado Center 235

Campus Library Capacity/Load Ratios

No. Proje	ct								
	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
	Actual*/Projected	d ASF	4,577	3,878	2,855	2,886	2,918	2,950	2,983
Library ASF Cumulative Capacity		acity	5,707	5,707	5,707	5,707	5,707	5,707	5,707
5,707	Capacity/Load Ratio		125%	147%	200%	198%	196%	193%	191%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

El Dorado Center 235

Campus AV/TV Capacity/Load Ratios

No.	Projec	ct								
		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	IASF	1,303	1,091	1,004	1,007	1,009	1,012	1,015
	V ASF	Cumulative Capa	acity	2,215	2,215	2,215	2,215	2,215	2,215	2,215
2,215 C		Capacity/Load Ratio		170%	203%	221%	220%	219%	219%	218%

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

Cumulative Sum of Existing & Proposed Space (2020 - 2026) Page 1 / 1

Los Rios Community College District 230										
El Dorad	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

FUSION2

Planning

Capacity of Net Existing On-Campus ASF

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Los Rios Community College District 230

El Dorado Center 235

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total	ASF per	Total
	Net ASF	100 WSCH	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)

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Lecture Capacity/Load Ratios

No. Proje	ect								
Lect AS	F WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4 Elk 3,0	Grove Center Pha 00 6,342	se 2 2022			13,496				
Elk Grove E	ducational Center				82%				
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projecte	d WSCH	14,014	15,968	16,373	16,547	17,209	17,480	17,756
	Lecture ASF Cumulative Capacity		7,154	7,154	7,154	13,496	13,496	13,496	13,496
3,384 Capacity/Load Ratio		51%	45%	44%	82%	78%	77%	76%	

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Lab Capacity/Load Ratios

No. Proje	ect								
Lab AS	F WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4 Elk 7,20	Grove Center Pha 00 2,802	ise 2 2022			5,955				
Elk Grove Ed	lucational Center				85%				
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projecte	d WSCH	6,006	6,843	7,017	7,434	7,375	7,492	7,610
Lab ASF	Cumulative Cap	acity	3,154	3,154	3,154	5,955	5,955	5,955	5,955
7,327 Capacity/Load Ratio		53%	46%	45%	80%	81%	79%	78%	

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Office Capacity/Load Ratios

No. Proje	ect								
Off AS	F FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4 Elk	Grove Center Ph	ase 2							
2,4	00 15	2022			35				
Elk Grove E	ducational Center				43%				
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Project	ed FTE	75	80	80	80	80	80	80
Office ASF	Cumulative Ca	pacity	20	20	20	35	35	35	35
3,123	Capacity/Load	Ratio	26%	24%	24%	43%	43%	43%	43%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Library Capacity/Load Ratios

No.	D. Project									
		Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Elk Grov	e Center Pha	se 2							
		1,800	2022			3,598				
Elk Gr	ove Educat	ional Center				126%				
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Ac	tual*/Projected	d ASF	3,815	3,878	2,855	2,886	2,918	2,950	2,983
		mulative Capa	acity	1,798	1,798	1,798	3,598	3,598	3,598	3,598
1,	798 Ca	pacity/Load R	atio	47%	46%	63%	125%	123%	122%	121%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Elk Grove Educational Center 236

Campus AV/TV Capacity/Load Ratios

No. Projec	t								
	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 Capa	icity	0	0	0	0	0	0	0
0	Capacity/Load Ra	atio	0%	0%	0%	0%	0%	0%	0%

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

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FUSION2 Planning

Los Rios Community College District 230

Elk Grove Educational Center 236

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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

FUSION2 Planning

Los Rios Community College District 230

Elk Grove Educational Center 236

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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

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

FUSION2 Planning

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

FUSION2

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

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Total ASF (k)

16,422

Planning										
Los Rios Community College District 230										
Elk Gro	ve Educa	tional Ce	nter 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	3,384	7,327	3,123	1,798	0	0	0) 0	790	1

4 2022 Elk Grove Center Phase 2

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

Capacity of Net Existing On-Campus ASF

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FUSION2 Planning

Los Rios Community College District 230
Elk Grove Educational Center 236

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total	ASF per	Total
	Net ASF	100 WSCH	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	

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

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

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FUSION2 Planning			Project Intent & Scope Page 2 / 3
Los Rios Community College	e District 230		
Elk Grove Educational Cente	r 236		
District Priority & Project:	4 Elk Grove Cente	r 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

Report

	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)

	Primary Effect		Secondary Effect			
TOP Code	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

Planning

Campus Reports for Natomas Education Center (237)

Campus Capacity/Load Ratios

Page 2 / 7

Los Rios Community College District 230

Natomas Education Center 237

Campus Lecture Capacity/Load Ratios

WSCH as Center Phase 11,860	Occupancy 2 and 3 2021	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
			14 720					
11,860	2021		14 720					
			14,739					
tion Center			92%					
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
ctual*/Projected	WSCH	13,495	15,968	16,373	16,547	17,209	17,480	17,756
umulative Capa	city	2,879	2,879	14,739	14,739	14,739	14,739	14,739
apacity/Load Ra	atio	21%	18%	90%	89%	86%	84%	83%
	ctual*/Projected umulative Capa	tion Center ctual*/Projected WSCH umulative Capacity apacity/Load Ratio	2020-21ctual*/Projected WSCH13,495umulative Capacity2,879	2020-21 2021-22 ctual*/Projected WSCH 13,495 15,968 umulative Capacity 2,879 2,879	2020-21 2021-22 2022-23 ctual*/Projected WSCH 13,495 15,968 16,373 umulative Capacity 2,879 2,879 14,739	2020-21 2021-22 2022-23 2023-24 ctual*/Projected WSCH 13,495 15,968 16,373 16,547 umulative Capacity 2,879 2,879 14,739 14,739	2020-21 2021-22 2022-23 2023-24 2024-25 ctual*/Projected WSCH 13,495 15,968 16,373 16,547 17,209 umulative Capacity 2,879 2,879 14,739 14,739 14,739	2020-21 2021-22 2022-23 2023-24 2024-25 2025-26 ctual*/Projected WSCH 13,495 15,968 16,373 16,547 17,209 17,480 umulative Capacity 2,879 2,879 14,739 14,739 14,739 14,739

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Natomas Education Center 237

Campus Lab Capacity/Load Ratios

No. Proje	ect								
Lab AS	F WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3 Nat 16,4	omas Center Phas 41 6,397	se 2 and 3 2021		8,142					
Natomas Ed	ucation Center			119%					
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projecte	d WSCH	7,267	6,843	7,017	7,434	7,375	7,492	7,610
Lab ASF	Cumulative Cap	acity	1,745	1,745	8,142	8,142	8,142	8,142	8,142
4,485	Capacity/Load F	Ratio	24%	26%	116%	110%	110%	109%	107%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Natomas Education Center 237

Campus Office Capacity/Load Ratios

No. Proje	ct								
Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3 Nato 4,41	omas Center Pha 7 28	se 2 and 3 2021		48					
Natomas Edu	ucation Center			60%					
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projecte	ed FTE	88	80	80	80	80	80	80
Office ASF	Cumulative Cap	pacity	21	21	48	48	48	48	48
3,323	Capacity/Load I	Ratio	24%	26%	60%	60%	60%	60%	60%

Campus Capacity/Load Ratios

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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	Natom	nas Center Phas 2,850	e 2 and 3 2021		5,156					
Natom	as Educ	ation Center			133%					
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		Actual*/Projected	d ASF	4,768	3,878	2,855	2,886	2,918	2,950	2,983
Libra	ry ASF	Cumulative Capa	acity	2,306	2,306	5,156	5,156	5,156	5,156	5,156
2,3	306	Capacity/Load R	atio	48%	59%	181%	179%	177%	175%	173%

Campus Capacity/Load Ratios

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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	Nato	nas Center Phase 1,005	e 2 and 3 2021		1,338					
Natom	nas Edu	cation 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
	TV ASF	Cumulative Capa	icity	333	333	1,338	1,338	1,338	1,338	1,338
c	333	Capacity/Load Ra	atio	25%	31%	133%	133%	133%	132%	132%

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

Los Rios Community College District 230

Natomas Education Center 237

FTE Instruction Staff Worksheet - Fall 2020

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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
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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 2020 Totals	88.0	0.0	88.0

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

FUSION2 Planning

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

FUSION2 Planning

Los Rios Community College District 230

Natomas Education Center 237

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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 2022 Totals	80.0	0.0	80.0

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

FUSION2 Planning

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	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

FUSION2 Planning

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	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

FUSION2 Planning

Los Rios Community College District 230

Natomas Education Center 237

FTE Instruction Staff Worksheet - Fall 2025

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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

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

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lanning										0
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	e 2 and 3							
	5,610 6,972	20,926	,	2,850 5,156	,				754 980	,
Total Existing	and Propose 6,972	•	7,740	5,156	1,338	0	0	0	980	43,112

Capacity of Net Existing On-Campus ASF

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FUSION2 Planning

Classrooms, Classroom Service (Room Use Code 100s)
Natomas Education Center 237
Los Rios Community College District 230

SummaryTotal
Net ASFASF per
100 WSCHTotal
Capacity WSCHClassroom Space1,36247.32,879

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	ASF per	Total	
•	Net ASF	100 WSCH	Capacity WSCH	

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

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

Report Generated: 5/7/2019			Capital Outlay Plan Page 167 / 238
FUSION2 Planning			Project Intent & Scope Page 2 / 3
Los Rios Community College	e District 230		
Natomas Education Center 2	37		
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.

Project Intent & Scope Page 3 / 3

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 A	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)

	Primary Effect			Secondary Effect			
TOP Code	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

Planning

Campus Reports for Davis Center (238)

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Davis Center 238

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
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected	IWSCH	14,014	15,968	16,373	16,786	17,209	17,480	17,756
	Cumulative Capa	acity	14,976	14,976	14,976	14,976	14,976	14,976	14,976
7,084	Capacity/Load Ra	atio	107%	94%	91%	89%	87%	86%	84%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Davis Center 238

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
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected	d WSCH	6,006	6,843	7,017	7,194	7,375	7,492	7,610
Lab ASF Cumulative Capacit		acity	4,249	4,249	4,249	4,249	4,249	4,249	4,249
10,921	Capacity/Load R	atio	71%	62%	61%	59%	58%	57%	56%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Davis Center 238

Campus Office Capacity/Load Ratios

No. Project	t								
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*/Projecte	d FTE	81	80	80	80	80	80	80
	Cumulative Cap	acity	29	29	29	29	29	29	29
4,676	Capacity/Load F	Ratio	36%	37%	37%	37%	37%	37%	37%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Davis Center 238

Campus Library Capacity/Load Ratios

No. Proje	lo. 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
	Actual*/Projected	I ASF	4,959	3,878	2,855	2,886	2,918	2,950	2,983
Library ASI	- Cumulative Capa	acity	3,357	3,357	3,357	3,357	3,357	3,357	3,357
3,357	Capacity/Load R	atio	68%	87%	118%	116%	115%	114%	113%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Davis Center 238

Campus AV/TV Capacity/Load Ratios

No. Pr	roject									
	A	VTV 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
		*/Projected	ASF	1,411	1,091	1,004	1,007	1,009	1,012	1,015
AV/TV A	Cumul	ative Capao	city	174	174	174	174	174	174	174
174		ity/Load Ra	itio	12%	16%	17%	17%	17%	17%	17%

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

Los Rios Community College District 230

Davis Center 238

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	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

FUSION2 Planning

Los Rios Community College District 230

Davis Center 238

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

FUSION2 Planning

Los Rios Community College District 230

Davis Center 238

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

FUSION2 Planning

Los Rios Community College District 230

Davis Center 238

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

FUSION2 Planning

Los Rios Community College District 230

Davis Center 238

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

FUSION2 Planning

Los Rios Community College District 230

Davis Center 238

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

Cumulative Sum of Existing & Proposed Space (2020 - 2026) Page 1 / 1

Los Rios Community College District 230										
Davis C	enter 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

FUSION2

Planning

Capacity of Net Existing On-Campus ASF

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Los Rios Community College District 230

Davis Center 238

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total	ASF per	Total
	Net ASF	100 WSCH	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	

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

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

Report Generated: 5/7/2019			Capital Outlay Plan Page 185 / 238
FUSION2 Planning			Project Intent & Scope Page 2 / 3
Los Rios Community College	e District 230		
Davis Center 238			
District Priority & Project:	16 Davis Center P	hase 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 wth 15,608 asf comprised of 3,004 asf lecture, 7,282 asf lab, 2,520 asf office, 1,800 asf library/electronic carrells, 200 asf AVTV, and 1,000 asf other spaces.

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)

	Primary Effect			Secondary Effect		
TOP Code	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

Planning

Campus Reports for West Sacramento Educational Center (239)

Campus Capacity/Load Ratios

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Los Rios Community College District 230

West Sacramento Educational Center 239

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
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected	d WSCH	13,213	15,968	16,373	16,786	17,209	17,480	17,756
	Cumulative Capa	acity	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%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

West Sacramento Educational Center 239

Campus Lab Capacity/Load Ratios

No. Pre	oject									
Lab A	ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
13 V	Vest Sac	ramento Pha	ase 2							
	,282	2,833	2026							5,229
West Sacr	ramento	Educational	Center							69%
	amente	Luuuu		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Act	ual*/Projecte	d WSCH	6,807	6,843	7,017	7,194	7,375	7,492	7,610
Lab AS		nulative Cap	acity	2,395	2,395	2,395	2,395	2,395	2,395	2,395
6,156			,	0.50/	0.50/	, 0.40/				, 0.4.0/
	Cap	bacity/Load R	atio	35%	35%	34%	33%	32%	32%	31%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

West Sacramento Educational Center 239

Campus Office Capacity/Load Ratios

No. Project	t								
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*/Projecte	d FTE	72	80	80	80	80	80	80
	Cumulative Cap	acity	46	46	46	46	46	46	46
7,403	Capacity/Load R	Ratio	64%	58%	58%	58%	58%	58%	58%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

West Sacramento Educational Center 239

Campus Library Capacity/Load Ratios

No. Proje	ct								
	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
	Actual*/Projected	ASF	3,815	3,878	2,855	2,886	2,918	2,950	2,983
Library ASF	Cumulative Capa	acity	0	0	0	0	0	0	0
0	Capacity/Load R	atio	0%	0%	0%	0%	0%	0%	0%

Campus Capacity/Load Ratios

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FUSION2 Planning Los Rios Community College District 230

West Sacramento Educational Center 239

Campus AV/TV Capacity/Load Ratios

No. Proj	ect								
	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
AV/TV AS	Actual*/Projected	ASF	1,086	1,091	1,004	1,007	1,009	1,012	1,015
	Cumulative Capa	city	0	0	0	0	0	0	0
0	Capacity/Load Ra	atio	0%	0%	0%	0%	0%	0%	0%

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

Cumulative Sum of Existing & Proposed Space (2020 - 2026) Page 1 / 1

- 5										
Los Rios Community College District 230										
West Sa	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	C) C	0	C	0	813	18,207

Capacity of Net Existing On-Campus ASF

2,395

257

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FUSION2 Planning

Lab Space

LOS RIOS COmmunity Conege Distric	1 230			
West Sacramento Educational Cente	er 239			
Classrooms, Classroom Service (Roc	om Use Code 100	s)		
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH	
Classroom Space	3,835	47.3	8,107	
Laboratories & Laboratory Service A	reas (Room Use C	Codes 210, 21	5, 220, 225, 230, 23	5, 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	

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

Los Rios Community College District 230

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

6,156

Report Generated: 5/7/2019			Capital Outlay Plan Page 203 / 238
FUSION2 Planning			Project Intent & Scope Page 2 / 3
Los Rios Community College	e District 230		
West Sacramento Education	al Center 239		
District Priority & Project:	13 West Sacrame	nto 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 A	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)

		Primary Effect		Secondary Effect			
TOP Code	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)

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Los Rios District Office 23A

Campus Lecture Capacity/Load Ratios

t								
WSCH	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	d WSCH	0	0	0	0	0	0	0
Cumulative Capa	acity	845	845	845	845	845	845	845
Capacity/Load R	atio	0%	0%	0%	0%	0%	0%	0%
	Actual*/Projected	WSCH Occupancy Actual*/Projected WSCH	WSCH Occupancy 2020-21 2020-21 Actual*/Projected WSCH 0 Cumulative Capacity	WSCH Occupancy 2020-21 2021-22 2020-21 2021-22 2021-22 Actual*/Projected WSCH 0 0 Cumulative Capacity 845 845	WSCH Occupancy 2020-21 2021-22 2022-23 2020-21 2021-22 2022-23 2022-23 Actual*/Projected WSCH 0 0 0 Cumulative Capacity 845 845 845	WSCH Occupancy 2020-21 2021-22 2022-23 2023-24 2020-21 2021-22 2022-23 2023-24 Actual*/Projected WSCH 0 0 0 0 Cumulative Capacity 845 845 845 845	WSCH Occupancy 2020-21 2021-22 2022-23 2023-24 2024-25 Actual*/Projected WSCH 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td>WSCH Occupancy 2020-21 2021-22 2022-23 2023-24 2024-25 2025-26 Actual*/Projected WSCH 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""></t<></td>	WSCH Occupancy 2020-21 2021-22 2022-23 2023-24 2024-25 2025-26 Actual*/Projected WSCH 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""></t<>

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Los Rios District Office 23A

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
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projecte	d WSCH	0	0	0	0	0	0	0
	Cumulative Capa	acity	1,359	1,359	1,359	1,359	1,359	1,359	1,359
2,881	Capacity/Load R	atio	0%	0%	0%	0%	0%	0%	0%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Los Rios District Office 23A

Campus Office Capacity/Load Ratios

No. Project	t								
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*/Projecte	d FTE	0	0	0	0	0	0	0
	Cumulative Cap	acity	270	270	270	270	270	270	270
43,225	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Los Rios District Office 23A

Campus Library Capacity/Load Ratios

No. Proje	ect								
	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
	Actual*/Projected	ASF	0	0	0	0	0	0	0
0	- Cumulative Capa	acity	0	0	0	0	0	0	0
	Capacity/Load R	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Los Rios District Office 23A

Campus AV/TV Capacity/Load Ratios

No. Pr	roject									
		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
AV/TV A		tual*/Projected	ASF	0	0	0	0	0	0	0
		mulative Capa	city	0	0	0	0	0	0	0
0	Ca	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

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

FUSION2 Planning

Los Rios Community College District 230

Los Rios District Office 23A

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	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

FUSION2 Planning

Los Rios Community College District 230

Los Rios District Office 23A

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	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

FUSION2 Planning

Los Rios Community College District 230

Los Rios District Office 23A

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	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

Cumulative Sum of Existing & Proposed Space (2020 - 2026) Page 1 / 1

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	C	0	0	0	49,447	95,953

FUSION2

Planning

Capacity of Net Existing On-Campus ASF

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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	

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)

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

Campus Lecture Capacity/Load Ratios

No.	Project									
Le	ect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	Ranch	o Cordova Phas	e 2							
	3,200	6,765	2023				17,067			
Ranch	o Cordov	/a Educational C	enter				102%			
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	1	Actual*/Projected	d WSCH	14,014	15,968	16,373	16,786	17,209	17,480	17,756
		Cumulative Capa	acity	10,302	10,302	10,302	10,302	17,067	17,067	17,067
4,	873 (Capacity/Load R	atio	74%	65%	63%	61%	99%	98%	96%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

Campus Lab Capacity/Load Ratios

No. Proje	ct								
Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5 Ran 9,50	cho Cordova Pha 0 3,828	se 2 2023				5,486			
Rancho Cord	ova Educational (Center				76%			
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-2
	Actual*/Projecte	d WSCH	5,806	6,843	7,017	7,194	7,375	7,492	7,61
Lab ASF	Cumulative Cap	acity	1,659	1,659	1,659	1,659	5,486	5,486	5,480
3,581	Capacity/Load F	Ratio	29%	24%	24%	23%	74%	73%	72%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

Campus Office Capacity/Load Ratios

No. Proje	ct								
Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5 Ran	cho Cordova Pha	se 2							
600		2023				21			
Rancho Cord	ova Educational (Center				27%			
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projecte	ed FTE	85	80	80	80	80	80	80
Office ASF	Cumulative Cap	pacity	17	17	17	17	21	21	2
2,798	Capacity/Load F	Ratio	21%	22%	22%	22%	27%	27%	27%
	. ,								

Campus Capacity/Load Ratios

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FUSION2 Planning

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

Campus Library Capacity/Load Ratios

No.	Projec	t								
		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
		Actual*/Projected	d ASF	3,815	3,878	2,855	2,886	2,918	2,950	2,983
	ry ASF	Cumulative Capa	acity	2,708	2,708	2,708	2,708	2,708	2,708	2,708
2,	708	Capacity/Load R	atio	71%	70%	95%	94%	93%	92%	91%

Campus Capacity/Load Ratios

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

Campus AV/TV Capacity/Load Ratios

No. Proje	ect							
	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 ASI	Cumulative Capacity	0	0	0	0	0	0	0
0	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%
0	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

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

FUSION2 Planning

Los Rios Community College District 230

Rancho Cordova Educational Center 23B

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

FUSION2 Planning

Los Rios Community College District 230

Rancho Cordova Educational Center 23B

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

FUSION2 Planning

Los Rios Community College District 230

Rancho Cordova Educational Center 23B

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

FUSION2 Planning

Los Rios Community College District 230

Rancho Cordova Educational Center 23B

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

FUSION2 Planning

Los Rios Community College District 230

Rancho Cordova Educational Center 23B

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

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

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Los Rios Community College District 230										
Rancho	Cordova	Educatio	onal Cent	er 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 8,073	9,500 13,081	600 3,398						900 2,202	14,200 29,462
Total Existing and Proposed	Space								
8,073	13,081	3,398	2,708	0	0	0	0	2,202	29,462

Capacity of Net Existing On-Campus ASF

1,659

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FUSION2 Planning

Lab Space

Los Rios Community College D	District 230						
Rancho Cordova Educational C	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 Serv	ice Areas (Room Us	e Codes 210. 2	15. 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				

3,581

216

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

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

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FUSION2 Planning			Project Intent & Scope Page 2 / 3
Los Rios Community College	e District 230		
Rancho Cordova Educationa	I Center 23B		
District Priority & Project:	5 Rancho Cordova	a 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.

Report Generated: 5/7/2019

Planning

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 AS	SF 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)

		Primary Effect			Secondary Effect			
TOP Code	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