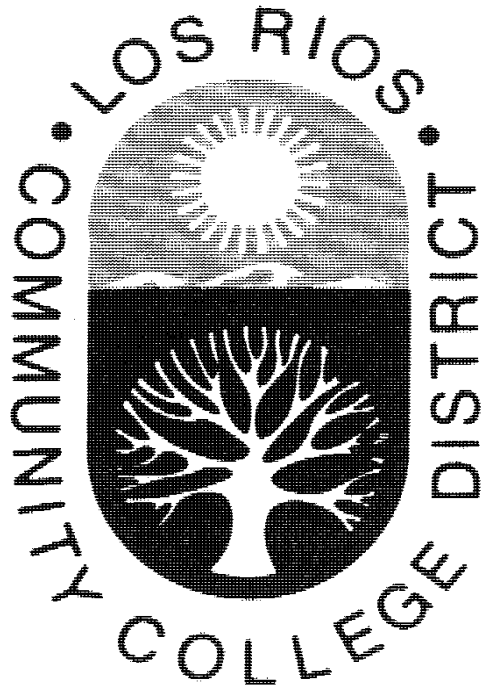


2020–2021

(First funding year)

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



LOS RIOS COMMUNITY COLLEGE DISTRICT

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 _____ 6/3/2019

Contact Person _____ Dan McKechnie

Telephone _____ 916-856-3409

Date Received at
Chancellor's Office:

Chancellor's Office
Reviewed by:

Notice of Approval

Los Rios Community College District 230

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

Address	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
Total Acreage:	599.16

Legislative Districts

Campus	Assembly	Senate	House
American River College	8	6	6
Cosumnes River College	9	9	6
Sacramento City College	7	6	6
Folsom Lake College	6	1	7
El Dorado Center	5	1	4
Elk Grove Educational Center			
Natomas Education Center	7	6	6

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

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

4700 College Oak Drive
Sacramento, CA 95841-4286

ARC, McClellan Outreach Center

Gate 1, Watt Avenue Building 8
Sacramento, CA 95652

Cosumnes River College

8401 Center Parkway
Sacramento, CA 95823-5799

Davis Center

1720 Jade Street
Davis, CA, 95616

El Dorado Center

6699 Campus Drive
Placerville, CA 95667

Elk Grove Center

10051 Big Horn Boulevard
Elk Grove, CA 95757

Ethan Way

1410 Ethan Way
Sacramento, CA 95825

Folsom Lake College

100 Clarksville Road
Folsom, CA 95630

Natomas Center

San Juan Road
Sacramento, CA 95833

Rancho Cordova Center

10738 Rockingham Drive
Sacramento, CA 95827

Sacramento City College

3835 Freeport Boulevard
Sacramento, CA 95822-1386

West Sacramento Center

1115 west Capitol Ave
West Sacramento, CA 95691

Los Rios Community College District 230

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1 Technical Building Modernization									
American River College			Phases P, W	Phases C, E					
Occupancy: 2022-23	STATE:	\$23,530,000	\$986,000	\$22,543,000					
Net ASF: 0	DISTRICT:	\$23,029,000	\$2,302,000	\$20,727,000					
2 FLC Instructional Buildings Phase 2.1									
Folsom Lake College			Phases P, W	Phases C, E					
Occupancy: 2022-23	STATE:	\$24,453,000	\$989,000	\$23,464,000					
Net ASF: 48,900	DISTRICT:	\$23,502,000	\$2,308,000	\$21,193,000					
3 Natomas Center Phase 2 and 3									
Natomas Education Center			Phases P, W	Phases C, E					
Occupancy: 2021-22	STATE:	\$26,271,000	\$841,000	\$25,430,000					
Net ASF: 31,077	DISTRICT:	\$11,266,000	\$1,753,000	\$9,513,000					
4 Elk Grove Center Phase 2									
Elk Grove Educational Center			Phases P, W	Phases C, E					
Occupancy: 2022-23	STATE:	\$7,044,000	\$338,000	\$6,706,000					
Net ASF: 15,200	DISTRICT:	\$6,748,000	\$790,000	\$5,958,000					
5 Rancho Cordova Phase 2									
Rancho Cordova Educational Center			Phases P, W	Phases C, E					
Occupancy: 2023-24	STATE:	\$7,249,000	\$339,000	\$6,910,000					
Net ASF: 14,200	DISTRICT:	\$7,250,000	\$791,000	\$6,459,000					
6 Davies Hall Modernization									
American River College					Phases DB, PC	Phase C	Phase E		
Occupancy: 2024-25	STATE:	\$18,189,000			\$2,983,000	\$14,753,000	\$453,000		
Net ASF: 0	DISTRICT:	\$17,832,000			\$60,000	\$17,319,000	\$453,000		
7 Library Modernization									
Cosumnes River College						Phases P, W	Phases C, E		
Occupancy: 2025-26	STATE:	\$13,588,000				\$384,000	\$13,204,000		
Net ASF: 0	DISTRICT:	\$13,588,000				\$384,000	\$13,204,000		
8 Science Modernization									
American River College						Phases P, W	Phases C, E		
Occupancy: 2025-26	STATE:	\$19,688,000				\$1,441,000	\$18,247,000		
Net ASF: 0	DISTRICT:	\$19,688,000				\$1,441,000	\$18,247,000		
9 New Instructional Space Phase 2.2									
Folsom Lake College							Phases P, W	Phases C, E	
Occupancy: 2026-27	STATE:	\$22,030,000					\$563,000	\$21,467,000	
Net ASF: 55,425	DISTRICT:	\$18,023,000					\$2,795,000	\$15,228,000	
10 New Instructional Space (Mohr 2)									
Sacramento City College							Phases P, W	Phases C, E	
Occupancy: 2026-27	STATE:	\$6,663,000					\$171,000	\$6,492,000	
Net ASF: 15,000	DISTRICT:	\$5,452,000					\$836,000	\$4,616,000	
11 Administration Building Modernization									
American River College							Phases P, W	Phases C, E	
Occupancy: 2026-27	STATE:	\$5,235,000					\$132,000	\$5,103,000	
Net ASF: 0	DISTRICT:	\$3,857,000					\$749,000	\$3,108,000	
12 New Instructional Space									
Cosumnes River College								Phases P, W	Phases C, E
Occupancy: 2027-28	STATE:	\$8,279,000						\$213,000	\$8,066,000
Net ASF: 16,600	DISTRICT:	\$6,774,000						\$1,045,000	\$5,729,000

Los Rios Community College District 230

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
13 West Sacramento Phase 2									
West Sacramento Educational Center									
Occupancy: 2028-29	STATE:	\$9,169,000							Phases P, W
Net ASF: 15,806	DISTRICT:	\$5,917,000							\$207,000
									\$978,000
14 New Instructional Space 1									
American River College									
Occupancy: 2029-30	STATE:	\$9,657,000							
Net ASF: 20,650	DISTRICT:	\$7,902,000							
15 Public Safety Center Modernization and Expansion									
American River College									
Occupancy: 2030-31	STATE:	\$0							
Net ASF: 6,000	DISTRICT:	\$8,654,000							
16 Davis Center Phase 2									
Davis Center									
Occupancy: 2017-18	STATE:	\$7,802,000							
Net ASF: 15,806	DISTRICT:	\$5,500,000							
17 Liberal Arts Building Replacement									
American River College									
Occupancy: 2020-21	STATE:	\$0							
Net ASF: 2,400	DISTRICT:	\$20,917,000							
18 Mohr Hall Modernization									
Sacramento City College									
Occupancy: 2019-20	STATE:	\$0							
Net ASF: 0	DISTRICT:	\$14,950,000							
19 College Center Expansion									
Cosumnes River College									
Occupancy: 2019-20	STATE:	\$0							
Net ASF: 5,458	DISTRICT:	\$11,627,000							
20 Lillard Hall Modernization									
Sacramento City College									
			Phases P, W	Phases C, E					
Occupancy: 2022-23	STATE:	\$9,347,000	\$560,000	\$8,787,000					
Net ASF: 911	DISTRICT:	\$9,295,000	\$1,308,000	\$7,988,000					
21 Automotive Tech Building Expansion									
Cosumnes River College									
			Phases P, W	Phases C, E					
Occupancy: 2022-23	STATE:	\$3,214,000	\$84,000	\$3,130,000					
Net ASF: 5,070	DISTRICT:	\$2,158,000	\$376,000	\$1,782,000					
GRAND TOTALS									
	Total Cost		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	STATE:	\$221,408,000	\$3,798,000	\$90,399,000	\$9,893,000	\$16,578,000	\$32,770,000	\$33,275,000	\$8,273,000
	DISTRICT:	\$243,929,000	\$8,837,000	\$67,952,000	\$6,519,000	\$19,144,000	\$36,284,000	\$23,997,000	\$6,707,000

Los Rios Community College District 230

Lecture Summary / Totals	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lecture ASF Actual*/Projected WSCH	460,919	472,610	484,553	496,757	509,219	517,249	525,374
217,733 Cumulative Capacity	486,552	486,552	498,412	530,559	537,324	537,324	537,324
Capacity/Load Ratio	106%	103%	103%	107%	106%	104%	102%

Los Rios Community College District 230

District Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
10	New Instructional Space (Mohr 2)										
		8,000	3,113	2026							238,037
	Sacramento City College										87%
Lab Summary / Totals					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lab ASF	Actual*/Projected WSCH				240,754	246,902	253,183	259,603	266,160	270,306	274,576
528,472	Cumulative Capacity				197,011	197,945	204,342	221,369	225,197	225,197	225,197
	Capacity/Load Ratio				82%	80%	81%	85%	85%	83%	82%

Los Rios Community College District 230

Office Summary / Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF	Actual*/Projected FTE	1,705	1,744	1,786	1,825	1,857	1,889	1,916
357,154	Cumulative Capacity	2,487	2,487	2,514	2,603	2,607	2,607	2,607
	Capacity/Load Ratio	146%	143%	141%	143%	140%	138%	136%

Los Rios Community College District 230

District Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	2,850	2021		163,360					
	Natomas Education Center				97%					
2	FLC Instructional Buildings Phase 2.1	1,800	2022			165,160				
	Folsom Lake College					131%				
4	Elk Grove Center Phase 2	1,800	2022			166,960				
	Elk Grove Educational Center					133%				
20	Lillard Hall Modernization	-206	2022			166,754				
	Sacramento City College					133%				
6	Davies Hall Modernization	0	2024					166,754		
	American River College							130%		
7	Library Modernization	0	2025						166,754	
	Cosumnes River College								128%	
9	New Instructional Space Phase 2.2	7,000	2026							173,754
	Folsom Lake College									132%
Library Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Library ASF	Actual*/Projected ASF	165,668		168,285	125,828	127,128	128,448	129,788	131,150	
160,510	Cumulative Capacity	160,510		160,510	163,360	166,754	166,754	166,754	166,754	
	Capacity/Load Ratio		97%	95%	130%	131%	130%	128%	127%	

Los Rios Community College District 230

District AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3									
		1,005	2021		20,116					
	Natomas Education Center				38%					
1	Technical Building Modernization									
		-666	2022			19,450				
	American River College					40%				
6	Davies Hall Modernization									
		0	2024					19,450		
	American River College							40%		
7	Library Modernization									
		0	2025						19,450	
	Cosumnes River College								40%	
8	Science Modernization									
		0	2025						19,450	
	American River College								40%	
9	New Instructional Space Phase 2.2									
		425	2026							19,875
	Folsom Lake College									40%
AV/TV Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
AV/TV ASF	Actual*/Projected ASF			52,154	52,376	48,766	48,877	48,989	49,103	49,219
19,111	Cumulative Capacity			19,111	19,111	20,116	19,450	19,450	19,450	19,450
	Capacity/Load Ratio			37%	36%	41%	40%	40%	40%	40%



Load Distribution & Staff Forecast

Los Rios Community College District 230

District Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	3,359	687,263	5,849	681,414	29,715	460,602	191,098
2018	1,629	704,952	6,119	698,833	30,860	475,944	192,029
Projected							
2019	1,669	723,025	9,864	713,163	28,948	449,476	234,738
2020	1,705	741,495	10,031	731,462	29,791	460,919	240,754
2021	1,744	760,368	10,200	750,167	30,656	472,610	246,902
2022	1,786	779,649	10,371	769,280	31,543	484,553	253,183
2023	1,825	799,354	10,542	788,811	32,453	496,757	259,603
2024	1,857	819,477	10,714	808,763	33,385	509,219	266,160
2025	1,889	832,389	10,845	821,544	33,988	517,249	270,306

Los Rios Community College District 230

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
American River College	166,976	161,507	257,307	260,289	263,231	266,129	268,979	271,780	274,525	277,186
Cosumnes River College	143,172	137,453	120,547	124,360	128,279	132,304	136,439	140,686	145,047	147,333
Sacramento City College	157,209	151,198	176,943	179,310	181,666	184,009	186,336	188,648	190,938	192,282
Folsom Lake College	131,007	134,704	57,101	63,626	70,442	77,558	84,982	92,725	100,796	105,713
El Dorado Center	20,587	19,931	14,099	14,461	14,830	15,207	15,593	15,987	16,390	16,648
Elk Grove Educational Center	16,844	16,494	16,214	16,630	17,054	17,488	17,932	18,385	18,848	19,145
Natomas Education Center	16,844	16,494	16,214	16,630	17,054	17,488	17,932	18,385	18,848	19,145
Davis Center	16,844	16,494	17,624	18,076	18,537	19,009	19,491	19,984	20,487	20,810
West Sacramento Educational Center	16,844	16,494	14,099	14,461	14,830	15,207	15,593	15,987	16,390	16,648
Los Rios District Office	0	0	0	0	0	0	0	0	0	0
Rancho Cordova Educational Center	17,031	16,494	14,804	15,184	15,571	15,968	16,373	16,786	17,209	17,480
Total	703,358	687,263	704,952	723,025	741,495	760,368	779,649	799,354	819,477	832,389

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	40,983	10	37,950	11,490	20,340	94,030	163,810
2020	41,615	10	37,950	11,490	20,340	95,888	165,668
2021	42,505	10	37,950	11,490	20,340	98,505	168,285
2022	28,064	10	37,950	11,490	20,340	56,048	125,828
2023	28,506	10	37,950	11,490	20,340	57,348	127,128
2024	28,955	10	37,950	11,490	20,340	58,668	128,448
2025	29,411	10	37,950	11,490	20,340	60,008	129,788

FUSION2

Planning

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

	Projected						
	2019	2020	2021	2022	2023	2024	2025
American River College	58,972 (36%)	58,812 (36%)	58,900 (35%)	43,411 (35%)	43,223 (34%)	43,030 (34%)	43,220 (33%)
Cosumnes River College	28,175 (17%)	28,661 (17%)	29,282 (17%)	22,020 (18%)	22,374 (18%)	22,735 (18%)	22,973 (18%)
Sacramento City College	40,625 (25%)	40,589 (25%)	40,725 (24%)	30,073 (24%)	30,002 (24%)	29,928 (23%)	29,981 (23%)
Folsom Lake College	14,415 (9%)	15,738 (10%)	17,165 (10%)	13,715 (11%)	14,747 (12%)	15,799 (12%)	16,483 (13%)
El Dorado Center	3,276 (2%)	3,313 (2%)	3,366 (2%)	2,517 (2%)	2,543 (2%)	2,569 (2%)	2,596 (2%)
Elk Grove Educational Center	3,768 (2%)	3,810 (2%)	3,871 (2%)	2,894 (2%)	2,924 (2%)	2,954 (2%)	2,985 (2%)
Natomas Education Center	3,768 (2%)	3,810 (2%)	3,871 (2%)	2,894 (2%)	2,924 (2%)	2,954 (2%)	2,985 (2%)
Davis Center	4,095 (3%)	4,142 (3%)	4,207 (3%)	3,146 (3%)	3,178 (3%)	3,211 (3%)	3,245 (3%)
West Sacramento Educational Center	3,276 (2%)	3,313 (2%)	3,366 (2%)	2,517 (2%)	2,543 (2%)	2,569 (2%)	2,596 (2%)
Los Rios District Office	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Rancho Cordova Educational Center	3,440 (2%)	3,479 (2%)	3,534 (2%)	2,642 (2%)	2,670 (2%)	2,697 (2%)	2,726 (2%)
Total	163,810	165,667	168,287	125,829	127,128	128,446	129,790



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	40,983	10	35,000	4,500	4,500	7,996	51,996
2020	41,615	10	35,000	4,500	4,500	8,154	52,154
2021	42,505	10	35,000	4,500	4,500	8,376	52,376
2022	28,064	10	35,000	4,500	4,500	4,766	48,766
2023	28,506	10	35,000	4,500	4,500	4,877	48,877
2024	28,955	10	35,000	4,500	4,500	4,989	48,989
2025	29,411	10	35,000	4,500	4,500	5,103	49,103

FUSION2

Planning

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

	Projected						
	2019	2020	2021	2022	2023	2024	2025
American River College	18,718 (36%)	18,515 (36%)	18,332 (35%)	16,824 (35%)	16,618 (34%)	16,411 (34%)	16,351 (33%)
Cosumnes River College	8,943 (17%)	9,023 (17%)	9,113 (17%)	8,534 (18%)	8,602 (18%)	8,671 (18%)	8,691 (18%)
Sacramento City College	12,895 (25%)	12,778 (25%)	12,675 (24%)	11,655 (24%)	11,535 (24%)	11,414 (23%)	11,343 (23%)
Folsom Lake College	4,576 (9%)	4,955 (10%)	5,342 (10%)	5,315 (11%)	5,670 (12%)	6,026 (12%)	6,236 (13%)
El Dorado Center	1,040 (2%)	1,043 (2%)	1,048 (2%)	975 (2%)	978 (2%)	980 (2%)	982 (2%)
Elk Grove Educational Center	1,196 (2%)	1,200 (2%)	1,205 (2%)	1,122 (2%)	1,124 (2%)	1,127 (2%)	1,129 (2%)
Natomas Education Center	1,196 (2%)	1,200 (2%)	1,205 (2%)	1,122 (2%)	1,124 (2%)	1,127 (2%)	1,129 (2%)
Davis Center	1,300 (3%)	1,304 (3%)	1,309 (3%)	1,219 (3%)	1,222 (3%)	1,225 (3%)	1,228 (3%)
West Sacramento Educational Center	1,040 (2%)	1,043 (2%)	1,048 (2%)	975 (2%)	978 (2%)	980 (2%)	982 (2%)
Los Rios District Office	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Rancho Cordova Educational Center	1,092 (2%)	1,095 (2%)	1,100 (2%)	1,024 (2%)	1,026 (2%)	1,029 (2%)	1,031 (2%)
Total	51,996	52,156	52,377	48,765	48,877	48,990	49,102

Campus Reports for American River College (231)

Los Rios Community College District 230
American River College 231

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	Technical Building Modernization	-697	-1,624	2022			145,438				
American River College							87%				
6	Davies Hall Modernization	0	0	2024					145,438		
American River College							85%				
8	Science Modernization	0	0	2025						145,438	
American River College							84%				
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lecture ASF					163,949	165,754	167,529	169,274	170,983	172,640	174,306
63,090					147,062	147,062	147,062	145,438	145,438	145,438	145,438
Capacity/Load Ratio					90%	89%	88%	86%	85%	84%	83%

Los Rios Community College District 230
American River College 231

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
17	Liberal Arts Building Replacement	2,400	934	2020	56,724						
American River College					70%						
1	Technical Building Modernization	2,986	1,762	2022			58,486				
American River College					71%						
6	Davies Hall Modernization	0	0	2024					58,486		
American River College					69%						
8	Science Modernization	0	0	2025						58,486	
American River College					69%						
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lab ASF		Actual*/Projected WSCH			80,752	81,642	82,516	83,375	84,217	85,033	85,854
154,007		Cumulative Capacity			55,790	56,724	56,724	58,486	58,486	58,486	58,486
		Capacity/Load Ratio			69%	69%	69%	70%	69%	69%	68%

Los Rios Community College District 230

American River College 231

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	Technical Building Modernization	-1,093	-8	2022			689				
American River College							111%				
6	Davies Hall Modernization	0	0	2024					689		
American River College									110%		
8	Science Modernization	0	0	2025						689	
American River College										108%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF		Actual*/Projected FTE			604	612	620	625	625	639	644
97,606		Cumulative Capacity			697	697	697	689	689	689	689
		Capacity/Load Ratio			115%	114%	112%	110%	110%	108%	107%

Los Rios Community College District 230
American River College 231

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6	Davies Hall Modernization	0	2024					46,277		
								108%		
American River College				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			58,812	58,900	43,411	43,223	43,030	43,220	43,411
Library ASF	Cumulative Capacity			46,277	46,277	46,277	46,277	46,277	46,277	46,277
46,277	Capacity/Load Ratio			79%	79%	107%	107%	108%	107%	107%

Los Rios Community College District 230

American River College 231

Campus AV/TV Capacity/Load Ratios

No.	Project	AV/TV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	Technical Building Modernization	-666	2022			3,823				
American River College						23%				
6	Davies Hall Modernization	0	2024					3,823		
American River College							23%			
8	Science Modernization	0	2025						3,823	
American River College								23%		
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
AV/TV ASF				18,515	18,332	16,824	16,618	16,411	16,351	16,291
4,489				4,489	4,489	4,489	3,823	3,823	3,823	3,823
Capacity/Load Ratio				24%	24%	27%	23%	23%	23%	23%

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	582	257,307	2,573	254,734	12,737	175,767	66,231
Projected							
2019	599	260,289	5,909	254,380	12,414	162,117	79,850
2020	604	263,231	5,975	257,255	12,554	163,949	80,752
2021	612	266,129	6,041	260,088	12,692	165,754	81,642
2022	620	268,979	6,106	262,873	12,828	167,529	82,516
2023	625	271,780	6,169	265,611	12,962	169,274	83,375
2024	625	274,525	6,232	268,293	13,093	170,983	84,217
2025	639	277,186	6,292	270,893	13,220	172,640	85,033

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	533.0	0.0	533.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.0	0.0	31.0
Department Administrator	23.0	0.0	23.0
Librarian Include certificated director of audio/visual, et. al.	8.0	0.0	8.0
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.	4.0	0.0	4.0
Actual 2019 Totals	599.0	0.0	599.0

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

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

Los Rios Community College District 230
American River College 231
FTE Instruction Staff Worksheet - Fall 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	538.0	0.0	538.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.0	0.0	31.0
Department Administrator	23.0	0.0	23.0
Librarian Include certificated director of audio/visual, et. al.	8.0	0.0	8.0
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.	4.0	0.0	4.0
Projected 2020 Totals	604.0	0.0	604.0

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

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

Los Rios Community College District 230
American River College 231
FTE Instruction Staff Worksheet - Fall 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	544.0	0.0	544.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.0	0.0	31.0
Department Administrator	24.0	0.0	24.0
Librarian Include certificated director of audio/visual, et. al.	9.0	0.0	9.0
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.	4.0	0.0	4.0
Projected 2021 Totals	612.0	0.0	612.0

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

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

Los Rios Community College District 230
American River College 231

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	551.0	0.0	551.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.0	0.0	32.0
Department Administrator	24.0	0.0	24.0
Librarian Include certificated director of audio/visual, et. al.	9.0	0.0	9.0
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.	4.0	0.0	4.0
Projected 2022 Totals	620.0	0.0	620.0

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

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

Los Rios Community College District 230
American River College 231

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	556.0	0.0	556.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.0	0.0	32.0
Department Administrator	24.0	0.0	24.0
Librarian Include certificated director of audio/visual, et. al.	9.0	0.0	9.0
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.	4.0	0.0	4.0
Projected 2023 Totals	625.0	0.0	625.0

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

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

Los Rios Community College District 230
American River College 231

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	556.0	0.0	556.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.0	0.0	32.0
Department Administrator	24.0	0.0	24.0
Librarian Include certificated director of audio/visual, et. al.	9.0	0.0	9.0
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.	4.0	0.0	4.0
Projected 2024 Totals	625.0	0.0	625.0

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

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

Los Rios Community College District 230
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	568.0	0.0	568.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0	0.0	33.0
Department Administrator	25.0	0.0	25.0
Librarian Include certificated director of audio/visual, et. al.	9.0	0.0	9.0
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.	4.0	0.0	4.0
Projected 2025 Totals	639.0	0.0	639.0

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

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



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

Los Rios Community College District 230

American River College 231

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	63,090	154,007	97,606	46,277	4,489	73,506	15,714	0	339,170	793,859
1 2022 Technical Building Modernization	-697	2,986	-1,093		-666				-530	
	62,393	156,993	96,513		3,823				338,640	
6 2024 Davies Hall Modernization										
8 2025 Science Modernization										
Total Existing and Proposed Space	62,393	156,993	96,513	46,277	3,823	73,506	15,714	0	338,640	793,859

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

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

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

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

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

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

Los Rios Community College District 230
American River College 231

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$46,559,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2022-2023
Estimated Cost		\$1,727,000	\$1,562,000	\$40,297,000	\$2,974,000	

Explain why this project is needed:

This project will modernize by replacing the existing Tech Voc building at ARC and associated portable buildings #7, #27 and #29. The existing Building is old and many of the systems are unusable. The old building and portables will be torn down and a replacement building will be constructed.

Los Rios Community College District 230
American River College 231

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

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	5,782	50,081	4,583		106	0	60,552
Project Secondary	-6,479	-47,095	-5,676		-772	-530	-60,552
Project Net ASF	-697	2,986	-1,093		-666	-530	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Los Rios Community College District 230
American River College 231

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$34,694,000

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	2023-2024	2024-2025
Estimated Cost				\$32,072,000	\$907,000	

Explain why this project is needed:

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

Los Rios Community College District 230
American River College 231

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Los Rios Community College District 230
American River College 231

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$39,376,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2025-2026
Estimated Cost		\$1,286,000	\$1,595,000	\$33,843,000	\$2,652,000	

Explain why this project is needed:

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

Los Rios Community College District 230
American River College 231

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Los Rios Community College District 230
American River College 231

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$9,092,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

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

Explain why this project is needed:

This project modernizes the Administration Building.

Los Rios Community College District 230
American River College 231

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Los Rios Community College District 230
American River College 231

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$17,376,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2026-2027	2026-2027	2027-2028	2027-2028	2029-2030
Estimated Cost		\$866,000	\$599,000	\$14,886,000	\$1,025,000	

Explain why this project is needed:

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

Los Rios Community College District 230
American River College 231

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	4,000	47.3	8,456

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	4,000	160	25.00

Los Rios Community College District 230
American River College 231

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$8,654,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2027-2028	2027-2028	2028-2029	2028-2029	2030-2031
Estimated Cost		\$395,000	\$303,000	\$7,320,000	\$636,000	

Explain why this project is needed:

The project renovates and expands space at the Regional Public Safety Center.

Los Rios Community College District 230
American River College 231

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Los Rios Community College District 230
American River College 231

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$20,917,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

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

Explain why this project is needed:

This project will demolish and replace the Liberal Arts building with a new building. the use of the new building will be primarily the same as the demolished building.

Los Rios Community College District 230
American River College 231

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Campus Reports for Cosumnes River College (232)

Los Rios Community College District 230
Cosumnes River College 232

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	Library Modernization	0	0	2025						100,797	
Cosumnes River College										120%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				73,414	75,718	78,084	80,515	83,011	84,319	86,131
	Lecture ASF				91,420	91,420	91,420	100,797	100,797	100,797	100,797
	43,242										
	Cumulative Capacity				91,420	91,420	91,420	100,797	100,797	100,797	100,797
	Capacity/Load Ratio				125%	121%	117%	125%	121%	120%	117%

Los Rios Community College District 230

Cosumnes River College 232

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
21	Automotive Tech Building Expansion	5,070	592	2022			43,647					
Cosumnes River College							80%					
7	Library Modernization	0	0	2025						43,647		
Cosumnes River College										74%		
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Actual*/Projected WSCH				51,016	52,617	54,262	55,951	57,685	58,594	59,853	
Lab ASF	Cumulative Capacity				43,054	43,054	43,054	43,647	43,647	43,647	43,647	
116,290	Capacity/Load Ratio				84%	82%	79%	78%	76%	74%	73%	

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
7	Library Modernization	0	0	2025						445	
Cosumnes River College										130%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE				296	306	315	327	336	341	348
Office ASF	Cumulative Capacity				445	445	445	445	445	445	445
62,254	Capacity/Load Ratio				150%	145%	141%	136%	132%	130%	128%

Los Rios Community College District 230
Cosumnes River College 232

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	Library Modernization	0	2025						26,279	
									114%	
Cosumnes River College										
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			28,661	29,282	22,020	22,374	22,735	22,973	23,345
Library ASF	Cumulative Capacity			26,279	26,279	26,279	26,279	26,279	26,279	26,279
26,279	Capacity/Load Ratio			92%	90%	119%	117%	116%	114%	113%

Los Rios Community College District 230

Cosumnes River College 232

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	Library Modernization	0	2025						3,511	
Cosumnes River College									40%	
	Actual*/Projected ASF			9,023	9,113	8,534	8,602	8,671	8,691	8,761
AV/TV ASF	Cumulative Capacity			3,511	3,511	3,511	3,511	3,511	3,511	3,511
3,511	Capacity/Load Ratio			39%	39%	41%	41%	40%	40%	40%

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	279	120,547	1,205	119,341	5,967	77,572	35,802
Projected							
2019	287	124,360	0	124,360	3,731	71,171	49,458
2020	296	128,279	0	128,279	3,848	73,414	51,016
2021	306	132,304	0	132,304	3,969	75,718	52,617
2022	315	136,439	0	136,439	4,093	78,084	54,262
2023	327	140,686	0	140,686	4,221	80,515	55,951
2024	336	145,047	0	145,047	4,351	83,011	57,685
2025	341	147,333	0	147,333	4,420	84,319	58,594

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	254.0	0.0	254.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0	0.0	15.0
Department Administrator	11.0	0.0	11.0
Librarian Include certificated director of audio/visual, et. al.	4.0	0.0	4.0
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.	3.0	0.0	3.0
Actual 2019 Totals	287.0	0.0	287.0

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

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

Los Rios Community College District 230
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	262.0	0.0	262.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0	0.0	15.0
Department Administrator	11.0	0.0	11.0
Librarian Include certificated director of audio/visual, et. al.	4.0	0.0	4.0
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.	4.0	0.0	4.0
Projected 2020 Totals	296.0	0.0	296.0

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

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

Los Rios Community College District 230
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	270.0	0.0	270.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0	0.0	16.0
Department Administrator	12.0	0.0	12.0
Librarian Include certificated director of audio/visual, et. al.	4.0	0.0	4.0
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.	4.0	0.0	4.0
Projected 2021 Totals	306.0	0.0	306.0

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

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

Los Rios Community College District 230

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	279.0	0.0	279.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0	0.0	16.0
Department Administrator	12.0	0.0	12.0
Librarian Include certificated director of audio/visual, et. al.	4.0	0.0	4.0
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.	4.0	0.0	4.0
Projected 2022 Totals	315.0	0.0	315.0

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

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

Los Rios Community College District 230
Cosumnes River College 232

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	288.0	0.0	288.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	13.0	0.0	13.0
Librarian Include certificated director of audio/visual, et. al.	5.0	0.0	5.0
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.	4.0	0.0	4.0
Projected 2023 Totals	327.0	0.0	327.0

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

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

Los Rios Community College District 230

Cosumnes River College 232

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	297.0	0.0	297.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	13.0	0.0	13.0
Librarian Include certificated director of audio/visual, et. al.	5.0	0.0	5.0
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.	4.0	0.0	4.0
Projected 2024 Totals	336.0	0.0	336.0

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

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

Los Rios Community College District 230

Cosumnes River College 232

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	302.0	0.0	302.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	13.0	0.0	13.0
Librarian Include certificated director of audio/visual, et. al.	5.0	0.0	5.0
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.	4.0	0.0	4.0
Projected 2025 Totals	341.0	0.0	341.0

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

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



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

Los Rios Community College District 230

Cosumnes River College 232

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	43,242	116,290	62,254	26,279	3,511	51,505	11,224	0	344,828	659,133

21	2022	Automotive Tech Building Expansion								
									5,070	5,070
									121,360	664,203

7 2025 Library Modernization

Total Existing and Proposed Space											
		43,242	121,360	62,254	26,279	3,511	51,505	11,224	0	344,828	664,203

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

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	43,242	47.3	91,419

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

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

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

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

Los Rios Community College District 230
Cosumnes River College 232

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$27,176,000

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		\$435,000	\$333,000	\$24,417,000	\$1,991,000	

Explain why this project is needed:

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

Los Rios Community College District 230
Cosumnes River College 232

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Los Rios Community College District 230
Cosumnes River College 232

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$15,053,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024-2025	2024-2025	2025-2026	2025-2026	2027-2028
Estimated Cost		\$743,000	\$515,000	\$12,982,000	\$813,000	

Explain why this project is needed:

Provide new instructional space to meet needs at 2016

Los Rios Community College District 230
Cosumnes River College 232

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Los Rios Community College District 230
Cosumnes River College 232

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$11,627,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

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

Explain why this project is needed:

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

Los Rios Community College District 230
Cosumnes River College 232

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	2,040	47.3	4,312

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

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

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

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

Los Rios Community College District 230
Cosumnes River College 232

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$5,371,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2022-2023
Estimated Cost		\$256,000	\$203,000	\$4,333,000	\$579,000	

Explain why this project is needed:

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

Los Rios Community College District 230
Cosumnes River College 232

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Campus Reports for Sacramento City College (233)

Los Rios Community College District 230
Sacramento City College 233

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
20	Lillard Hall Modernization	-237	-552	2022			134,417				
Sacramento City College							123%				
10	New Instructional Space (Mohr 2)	3,000	6,993	2026							141,410
Sacramento City College							124%				
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lecture ASF	Actual*/Projected WSCH			106,638	108,013	109,379	110,736	112,081	112,869	113,655
	57,902	Cumulative Capacity			134,969	134,969	134,969	134,417	134,417	134,417	134,417
		Capacity/Load Ratio			127%	125%	123%	121%	120%	119%	118%

Los Rios Community College District 230
Sacramento City College 233

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
20	Lillard Hall Modernization	-174	-67	2022			46,499				
Sacramento City College							66%				
10	New Instructional Space (Mohr 2)	8,000	3,113	2026							49,611
Sacramento City College							68%				
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				68,179	69,059	69,932	70,799	71,659	72,163	72,665
Lab ASF	Cumulative Capacity				46,566	46,566	46,566	46,499	46,499	46,499	46,499
131,436	Capacity/Load Ratio				68%	67%	67%	66%	65%	64%	64%

Los Rios Community College District 230
Sacramento City College 233

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
20	Lillard Hall Modernization	1,995	14	2022			619				
Sacramento City College							144%				
10	New Instructional Space (Mohr 2)	3,000	21	2026							641
Sacramento City College											144%
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Office ASF	Actual*/Projected FTE			419	424	431	435	440	443	446
		Cumulative Capacity			605	605	605	619	619	619	619
	84,686	Capacity/Load Ratio			144%	143%	140%	142%	141%	140%	139%

Los Rios Community College District 230
Sacramento City College 233

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
20	Lillard Hall Modernization	-206	2022			53,499				
Sacramento City College						178%				
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		40,589	40,725	30,073	30,002	29,928	29,981	30,033
	53,705	Cumulative Capacity		53,705	53,705	53,705	53,499	53,499	53,499	53,499
		Capacity/Load Ratio		132%	132%	179%	178%	179%	178%	178%

Los Rios Community College District 230
Sacramento City College 233

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			12,778	12,675	11,655	11,535	11,414	11,343	11,271
AV/TV ASF	Cumulative Capacity			5,609	5,609	5,609	5,609	5,609	5,609	5,609
5,609	Capacity/Load Ratio			44%	44%	48%	49%	49%	49%	50%

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	408	176,943	1,769	175,174	8,759	120,870	45,545
Projected							
2019	413	179,310	0	179,310	6,760	105,255	67,295
2020	419	181,666	0	181,666	6,849	106,638	68,179
2021	424	184,009	0	184,009	6,937	108,013	69,059
2022	431	186,336	0	186,336	7,025	109,379	69,932
2023	435	188,648	0	188,648	7,112	110,736	70,799
2024	440	190,938	0	190,938	7,198	112,081	71,659
2025	443	192,282	0	192,282	7,249	112,869	72,163

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	367.0	0.0	367.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.0	0.0	21.0
Department Administrator	16.0	0.0	16.0
Librarian Include certificated director of audio/visual, et. al.	6.0	0.0	6.0
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.	3.0	0.0	3.0
Actual 2019 Totals	413.0	0.0	413.0

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

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

Los Rios Community College District 230
Sacramento City College 233

FTE Instruction Staff Worksheet - Fall 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	372.0	0.0	372.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.0	0.0	21.0
Department Administrator	16.0	0.0	16.0
Librarian Include certificated director of audio/visual, et. al.	6.0	0.0	6.0
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.	4.0	0.0	4.0
Projected 2020 Totals	419.0	0.0	419.0

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

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

Los Rios Community College District 230
Sacramento City College 233
FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	376.0	0.0	376.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0	0.0	22.0
Department Administrator	16.0	0.0	16.0
Librarian Include certificated director of audio/visual, et. al.	6.0	0.0	6.0
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.	4.0	0.0	4.0
Projected 2021 Totals	424.0	0.0	424.0

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

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

Los Rios Community College District 230
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	382.0	0.0	382.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0	0.0	22.0
Department Administrator	17.0	0.0	17.0
Librarian Include certificated director of audio/visual, et. al.	6.0	0.0	6.0
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.	4.0	0.0	4.0
Projected 2022 Totals	431.0	0.0	431.0

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

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

Los Rios Community College District 230
Sacramento City College 233

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	386.0	0.0	386.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0	0.0	22.0
Department Administrator	17.0	0.0	17.0
Librarian Include certificated director of audio/visual, et. al.	6.0	0.0	6.0
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.	4.0	0.0	4.0
Projected 2023 Totals	435.0	0.0	435.0

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

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

Los Rios Community College District 230
Sacramento City College 233

FTE Instruction Staff Worksheet - Fall 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	391.0	0.0	391.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0	0.0	22.0
Department Administrator	17.0	0.0	17.0
Librarian Include certificated director of audio/visual, et. al.	6.0	0.0	6.0
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.	4.0	0.0	4.0
Projected 2024 Totals	440.0	0.0	440.0

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

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

Los Rios Community College District 230
Sacramento City College 233

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	393.0	0.0	393.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	23.0	0.0	23.0
Department Administrator	17.0	0.0	17.0
Librarian Include certificated director of audio/visual, et. al.	6.0	0.0	6.0
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.	4.0	0.0	4.0
Projected 2025 Totals	443.0	0.0	443.0

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

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



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

Los Rios Community College District 230

Sacramento City College 233

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	57,902	131,436	84,686	53,705	5,609	76,634	16,043	0	352,883	778,898
20 2022 Lillard Hall Modernization	-237	-174	1,995	-206					-467	911
	57,665	131,262	86,681	53,499					352,416	779,809
10 2026 New Instructional Space (Mohr 2)	3,000	8,000	3,000						1,000	15,000
	60,665	139,262	89,681						353,416	794,809
Total Existing and Proposed Space	60,665	139,262	89,681	53,499	5,609	76,634	16,043	0	353,416	794,809

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

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

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

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

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

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

Los Rios Community College District 230
Sacramento City College 233

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$12,115,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	2026-2027
Estimated Cost		\$594,000	\$413,000	\$10,424,000	\$684,000	

Explain why this project is needed:

This project provides new instructional space adjacent to Mohr Hall.

Los Rios Community College District 230
Sacramento City College 233

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Los Rios Community College District 230
Sacramento City College 233

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$14,950,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

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

Explain why this project is needed:

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

Los Rios Community College District 230
Sacramento City College 233

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Los Rios Community College District 230
Sacramento City College 233

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$18,642,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2022-2023
Estimated Cost		\$1,112,000	\$756,000	\$16,773,000	\$1,000	

Explain why this project is needed:

The purpose of this project is to modernize Lillard Hall to meet academic and technology demands for the physical and biological sciences. The building's systems will be modernized and physical accessibility barriers will be addressed.

Los Rios Community College District 230
Sacramento City College 233

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

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	6,500	17,430	4,300	0		0	28,230
Project Secondary	-6,737	-17,604	-2,305	-206		-467	-27,319
Project Net ASF	-237	-174	1,995	-206		-467	911

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Campus Reports for Folsom Lake College (234)

Los Rios Community College District 230

Folsom Lake College 234

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
2	FLC Instructional Buildings Phase 2.1	8,800	18,604	2022			71,214					
Folsom Lake College							138%					
9	New Instructional Space Phase 2.2	8,000	16,913	2026							88,127	
Folsom Lake College							132%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Lecture ASF	Actual*/Projected WSCH			42,765	47,085	51,592	56,293	61,193	64,179	66,729	
	24,885	Cumulative Capacity			52,610	52,610	52,610	71,214	71,214	71,214	71,214	
		Capacity/Load Ratio			123%	112%	102%	127%	116%	111%	107%	

Los Rios Community College District 230

Folsom Lake College 234

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
2	FLC Instructional Buildings Phase 2.1	28,900	11,938	2022			43,191					
Folsom Lake College							155%					
9	New Instructional Space Phase 2.2	25,000	9,728	2026							52,919	
Folsom Lake College											147%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Lab ASF	Actual*/Projected WSCH			23,027	25,354	27,781	30,312	32,950	34,558	35,931	
	77,396	Cumulative Capacity			31,253	31,253	31,253	43,191	43,191	43,191	43,191	
		Capacity/Load Ratio			136%	123%	112%	142%	131%	125%	120%	

Los Rios Community College District 230

Folsom Lake College 234

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
2	FLC Instructional Buildings Phase 2.1	9,400	67	2022			357					
Folsom Lake College							180%					
9	New Instructional Space Phase 2.2	13,000	93	2026							449	
Folsom Lake College											176%	
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Office ASF	Actual*/Projected FTE			164	180	198	216	234	244	256	
	40,518	Cumulative Capacity			289	289	289	357	357	357	357	
		Capacity/Load Ratio			176%	161%	146%	165%	152%	146%	139%	

Los Rios Community College District 230

Folsom Lake College 234

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2	FLC Instructional Buildings Phase 2.1	1,800	2022			20,173				
Folsom Lake College						147%				
9	New Instructional Space Phase 2.2	7,000	2026							27,173
Folsom Lake College						159%				
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			15,738	17,165	13,715	14,747	15,799	16,483	17,049
Library ASF	Cumulative Capacity			18,373	18,373	18,373	20,173	20,173	20,173	20,173
18,373	Capacity/Load Ratio			117%	107%	134%	137%	128%	122%	118%

Los Rios Community College District 230

Folsom Lake College 234

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
9	New Instructional Space Phase 2.2	425	2026							3,205
Folsom Lake College										50%
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			4,955	5,342	5,315	5,670	6,026	6,236	6,398
AV/TV ASF	Cumulative Capacity			2,780	2,780	2,780	2,780	2,780	2,780	2,780
	2,780									
	Capacity/Load Ratio			56%	52%	52%	49%	46%	45%	43%



Load Distribution & Staff Forecast

Los Rios Community College District 230

Folsom Lake College 234

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	653	134,704	1,347	133,357	6,668	88,015	38,673
2018	138	57,101	571	56,530	2,827	37,310	16,394
Projected							
2019	148	63,626	0	63,626	4,199	38,627	20,799
2020	164	70,442	0	70,442	4,649	42,765	23,027
2021	180	77,558	0	77,558	5,119	47,085	25,354
2022	198	84,982	0	84,982	5,609	51,592	27,781
2023	216	92,725	0	92,725	6,120	56,293	30,312
2024	234	100,796	0	100,796	6,653	61,193	32,950
2025	244	105,713	0	105,713	6,977	64,179	34,558

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	130.0	0.0	130.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.0	0.0	7.0
Department Administrator	6.0	0.0	6.0
Librarian Include certificated director of audio/visual, et. al.	2.0	0.0	2.0
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.	3.0	0.0	3.0
Actual 2019 Totals	148.0	0.0	148.0

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

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

Los Rios Community College District 230

Folsom Lake College 234

FTE Instruction Staff Worksheet - Fall 2020

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	144.0	0.0	144.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0	0.0	8.0
Department Administrator	6.0	0.0	6.0
Librarian Include certificated director of audio/visual, et. al.	2.0	0.0	2.0
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.	4.0	0.0	4.0
Projected 2020 Totals	164.0	0.0	164.0

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

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

Los Rios Community College District 230
Folsom Lake College 234
FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	158.0	0.0	158.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0	0.0	9.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	2.0	0.0	2.0
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.	4.0	0.0	4.0
Projected 2021 Totals	180.0	0.0	180.0

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

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

Los Rios Community College District 230

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	173.0	0.0	173.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.0	0.0	10.0
Department Administrator	8.0	0.0	8.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
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.	4.0	0.0	4.0
Projected 2022 Totals	198.0	0.0	198.0

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

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

Los Rios Community College District 230

Folsom Lake College 234

FTE Instruction Staff Worksheet - Fall 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	190.0	0.0	190.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0	0.0	11.0
Department Administrator	8.0	0.0	8.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
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.	4.0	0.0	4.0
Projected 2023 Totals	216.0	0.0	216.0

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

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

Los Rios Community College District 230

Folsom Lake College 234

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	206.0	0.0	206.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0	0.0	12.0
Department Administrator	9.0	0.0	9.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
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.	4.0	0.0	4.0
Projected 2024 Totals	234.0	0.0	234.0

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

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

Los Rios Community College District 230

Folsom Lake College 234

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	216.0	0.0	216.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0	0.0	12.0
Department Administrator	9.0	0.0	9.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
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.	4.0	0.0	4.0
Projected 2025 Totals	244.0	0.0	244.0

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

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



Planning

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

Page 1 / 1

Los Rios Community College District 230

Folsom Lake College 234

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	24,885	77,396	40,518	18,373	2,780	52,922	17,664	0	41,331	275,869
2 2022 FLC Instructional Buildings Phase 2.1										
	8,800	28,900	9,400	1,800						48,900
	33,685	106,296	49,918	20,173						324,769
9 2026 New Instructional Space Phase 2.2										
	8,000	25,000	13,000	7,000	425				2,000	55,425
	41,685	131,296	62,918	27,173	3,205				43,331	380,194
Total Existing and Proposed Space	41,685	131,296	62,918	27,173	3,205	52,922	17,664	0	43,331	380,194

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

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	24,885	47.3	52,610

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

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

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

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

Los Rios Community College District 230
Folsom Lake College 234

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$47,954,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2022-2023
Estimated Cost		\$1,673,000	\$1,624,000	\$41,942,000	\$2,715,000	

Explain why this project is needed:

This project will provide additional instructional, library and AVTV space to meet ever increasing student enrollments.

Los Rios Community College District 230
Folsom Lake College 234

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	8,800	47.3	18,604

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

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

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

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

Los Rios Community College District 230
Folsom Lake College 234

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$40,053,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	2026-2027
Estimated Cost		\$1,988,000	\$1,370,000	\$34,382,000	\$2,313,000	

Explain why this project is needed:

The basic premise of the Los Rios Community College District’s strategic plan is to provide access to higher education to all students who need it.

Folsom Lake College’s Educational Plan calls for continued development of programs in general education to meet the needs of the College’s service area.

Additional instructional and related space at Folsom Lake College is essential to meeting enrollment demands.

Los Rios Community College District 230
Folsom Lake College 234

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	8,000	47.3	16,913

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

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

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

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

Campus Reports for El Dorado Center (235)

Los Rios Community College District 230

El Dorado Center 235

Campus Lecture Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		Actual*/Projected WSCH	10,471	10,738	11,010	11,288	11,573	11,755	11,940
Lecture ASF		Cumulative Capacity	16,228	16,228	16,228	16,228	16,228	16,228	16,228
7,676		Capacity/Load Ratio	155%	151%	147%	144%	140%	138%	136%

Los Rios Community College District 230

El Dorado Center 235

Campus Lab Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH		4,072	4,176	4,282	4,390	4,501	4,571	4,643
Lab ASF	Cumulative Capacity		5,787	5,787	5,787	5,787	5,787	5,787	5,787
13,992	Capacity/Load Ratio		142%	139%	135%	132%	129%	127%	125%

Los Rios Community College District 230

El Dorado Center 235

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		3,313	3,366	2,517	2,543	2,569	2,596	2,623
	5,707	Cumulative Capacity		5,707	5,707	5,707	5,707	5,707	5,707	5,707
		Capacity/Load Ratio		172%	170%	227%	224%	222%	220%	218%

Los Rios Community College District 230
El Dorado Center 235

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			1,043	1,048	975	978	980	982	984
AV/TV ASF	Cumulative Capacity			2,215	2,215	2,215	2,215	2,215	2,215	2,215
2,215	Capacity/Load Ratio			212%	211%	227%	227%	226%	226%	225%



Load Distribution & Staff Forecast

Los Rios Community College District 230

El Dorado Center 235

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	87	19,931	0	19,931	598	13,951	5,381
2018	35	14,099	0	14,099	423	9,869	3,807
Projected							
2019	35	14,461	0	14,461	279	10,211	3,971
2020	35	14,830	0	14,830	286	10,471	4,072
2021	35	15,207	0	15,207	294	10,738	4,176
2022	35	15,593	0	15,593	301	11,010	4,282
2023	35	15,987	0	15,987	309	11,288	4,390
2024	35	16,390	0	16,390	316	11,573	4,501
2025	35	16,648	0	16,648	321	11,755	4,571

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	29.0	0.0	29.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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.	1.0	0.0	1.0
Actual 2019 Totals	35.0	0.0	35.0

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

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

Los Rios Community College District 230

El Dorado Center 235

FTE Instruction Staff Worksheet - Fall 2020

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	29.0	0.0	29.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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.	1.0	0.0	1.0
Projected 2020 Totals	35.0	0.0	35.0

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

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

Los Rios Community College District 230
El Dorado Center 235
FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	29.0	0.0	29.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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.	1.0	0.0	1.0
Projected 2021 Totals	35.0	0.0	35.0

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

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

Los Rios Community College District 230

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	29.0	0.0	29.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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.	1.0	0.0	1.0
Projected 2022 Totals	35.0	0.0	35.0

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

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

Los Rios Community College District 230

El Dorado Center 235

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	29.0	0.0	29.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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.	1.0	0.0	1.0
Projected 2023 Totals	35.0	0.0	35.0

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

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

Los Rios Community College District 230

El Dorado Center 235

FTE Instruction Staff Worksheet - Fall 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	29.0	0.0	29.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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.	1.0	0.0	1.0
Projected 2024 Totals	35.0	0.0	35.0

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

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

Los Rios Community College District 230

El Dorado Center 235

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	29.0	0.0	29.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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.	1.0	0.0	1.0
Projected 2025 Totals	35.0	0.0	35.0

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

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

Los Rios Community College District 230

El Dorado Center 235

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

Los Rios Community College District 230
El Dorado Center 235
Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Campus Reports for Elk Grove Educational Center (236)

Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Lecture Capacity/Load Ratios

No.	Project			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lect ASF	WSCH	Occupancy							
4	Elk Grove Center Phase 2					13,496				
	3,000	6,342	2022							
Elk Grove Educational Center						108%				
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH			11,834	12,135	12,443	12,757	13,079	13,285	13,494
Lecture ASF	Cumulative Capacity			7,154	7,154	7,154	13,496	13,496	13,496	13,496
3,384	Capacity/Load Ratio			60%	59%	57%	106%	103%	102%	100%

Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Elk Grove Center Phase 2	7,200	2,802	2022			5,955				
Elk Grove Educational Center							129%				
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lab ASF	Actual*/Projected WSCH			4,376	4,488	4,601	4,718	4,836	4,913	4,990
	7,327	Cumulative Capacity			3,154	3,154	3,154	5,955	5,955	5,955	5,955
		Capacity/Load Ratio			72%	70%	69%	126%	123%	121%	119%

Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Elk Grove Center Phase 2	2,400	15	2022			35				
Elk Grove Educational Center							91%				
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE				38	38	38	38	38	38	38
	Office ASF				20	20	20	35	35	35	35
	3,123										
	Capacity/Load Ratio				51%	51%	51%	91%	91%	91%	91%

Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Elk Grove Center Phase 2	1,800	2022			3,598				
Elk Grove Educational Center						124%				
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		3,810	3,871	2,894	2,924	2,954	2,985	3,016
	1,798	Cumulative Capacity		1,798	1,798	1,798	3,598	3,598	3,598	3,598
		Capacity/Load Ratio		47%	46%	62%	123%	122%	121%	119%

Los Rios Community College District 230

Elk Grove Educational Center 236

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			1,200	1,205	1,122	1,124	1,127	1,129	1,132
AV/TV ASF	Cumulative Capacity			0	0	0	0	0	0	0
0	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	0%



Load Distribution & Staff Forecast

Los Rios Community College District 230

Elk Grove Educational Center 236

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	64	16,494	0	16,494	0	11,546	4,948
2018	38	16,214	0	16,214	0	11,350	4,864
Projected							
2019	38	16,630	0	16,630	823	11,539	4,267
2020	38	17,054	0	17,054	844	11,834	4,376
2021	38	17,488	0	17,488	866	12,135	4,488
2022	38	17,932	0	17,932	888	12,443	4,601
2023	38	18,385	0	18,385	910	12,757	4,718
2024	38	18,848	0	18,848	933	13,079	4,836
2025	38	19,145	0	19,145	948	13,285	4,913

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	33.0	0.0	33.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	38.0	0.0	38.0

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

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

Los Rios Community College District 230

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	33.0	0.0	33.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	38.0	0.0	38.0

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

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

Los Rios Community College District 230
Elk Grove Educational Center 236
FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	33.0	0.0	33.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	38.0	0.0	38.0

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

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

Los Rios Community College District 230

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	33.0	0.0	33.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	38.0	0.0	38.0

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

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

Los Rios Community College District 230

Elk Grove Educational Center 236

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	33.0	0.0	33.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	38.0	0.0	38.0

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

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

Los Rios Community College District 230

Elk Grove Educational Center 236

FTE Instruction Staff Worksheet - Fall 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	33.0	0.0	33.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	38.0	0.0	38.0

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

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

Los Rios Community College District 230

Elk Grove Educational Center 236

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	33.0	0.0	33.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	38.0	0.0	38.0

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

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



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

Los Rios Community College District 230

Elk Grove Educational Center 236

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

4 2022 Elk Grove Center Phase 2

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

Los Rios Community College District 230

Elk Grove Educational Center 236

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

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

Los Rios Community College District 230
Elk Grove Educational Center 236

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$13,792,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

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

Explain why this project is needed:

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

Los Rios Community College District 230
Elk Grove Educational Center 236

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Campus Reports for Natomas Education Center (237)

Los Rios Community College District 230
Natomas Education Center 237

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	5,610	11,860	2021		14,739					
Natomas Education Center						94%					
	Actual*/Projected WSCH				15,255	15,643	16,040	16,446	16,860	17,125	17,395
	Lecture ASF				2,879	2,879	14,739	14,739	14,739	14,739	14,739
	1,362										
	Cumulative Capacity				2,879	2,879	14,739	14,739	14,739	14,739	14,739
	Capacity/Load Ratio				19%	18%	92%	90%	87%	86%	85%

Los Rios Community College District 230
Natomas Education Center 237

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	16,441	6,397	2021		8,142					
Natomas Education Center						598%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				1,327	1,361	1,395	1,430	1,466	1,489	1,513
Lab ASF	Cumulative Capacity				1,745	1,745	8,142	8,142	8,142	8,142	8,142
4,485	Capacity/Load Ratio				132%	128%	584%	569%	555%	547%	538%

Los Rios Community College District 230
Natomas Education Center 237

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	4,417	28	2021		48					
Natomas Education Center						131%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE				37	37	37	37	37	37	37
	Office ASF				21	21	48	48	48	48	48
	3,323										
	Cumulative Capacity										
	Capacity/Load Ratio				56%	56%	131%	131%	131%	131%	131%

Los Rios Community College District 230

Natomas Education Center 237

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	2,850	2021		5,156					
Natomas Education Center					133%					
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		3,810	3,871	2,894	2,924	2,954	2,985	3,016
	2,306	Cumulative Capacity		2,306	2,306	5,156	5,156	5,156	5,156	5,156
		Capacity/Load Ratio		61%	60%	178%	176%	175%	173%	171%

Los Rios Community College District 230
Natomas Education Center 237

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Natomas Center Phase 2 and 3	1,005	2021		1,338					
Natomas Education Center					111%					
	Actual*/Projected ASF			1,200	1,205	1,122	1,124	1,127	1,129	1,132
AV/TV ASF	Cumulative Capacity			333	333	1,338	1,338	1,338	1,338	1,338
333	Capacity/Load Ratio			28%	28%	119%	119%	119%	118%	118%



Load Distribution & Staff Forecast

Los Rios Community College District 230

Natomas Education Center 237

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	79	16,494	0	16,494	0	10,886	5,608
2018	37	16,214	0	16,214	0	11,025	5,188
Projected							
2019	37	16,630	0	16,630	461	14,875	1,294
2020	37	17,054	0	17,054	472	15,255	1,327
2021	37	17,488	0	17,488	484	15,643	1,361
2022	37	17,932	0	17,932	497	16,040	1,395
2023	37	18,385	0	18,385	509	16,446	1,430
2024	37	18,848	0	18,848	522	16,860	1,466
2025	37	19,145	0	19,145	530	17,125	1,489

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	33.0	0.0	33.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	37.0	0.0	37.0

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

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

Los Rios Community College District 230
Natomas Education Center 237

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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	37.0	0.0	37.0

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Los Rios Community College District 230
Natomas Education Center 237
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Projected 2021 Totals	37.0	0.0	37.0

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Los Rios Community College District 230
Natomas Education Center 237

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Los Rios Community College District 230
Natomas Education Center 237

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Projected 2023 Totals	37.0	0.0	37.0

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Los Rios Community College District 230
Natomas Education Center 237

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Projected 2024 Totals	37.0	0.0	37.0

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Los Rios Community College District 230
Natomas Education Center 237

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

Los Rios Community College District 230

Natomas Education Center 237

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

3 2021 Natomas Center Phase 2 and 3

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

Los Rios Community College District 230

Natomas Education Center 237

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

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

Los Rios Community College District 230
Natomas Education Center 237

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$37,537,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

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

Explain why this project is needed:

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

Los Rios Community College District 230
Natomas Education Center 237

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

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	5,610	17,600	5,246	2,850	1,005	980	33,291
Project Secondary	0	-1,159	-829	0	0	-226	-2,214
Project Net ASF	5,610	16,441	4,417	2,850	1,005	754	31,077

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Campus Reports for Davis Center (238)

Los Rios Community College District 230
Davis Center 238

Campus Lecture Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lecture ASF	Actual*/Projected WSCH	11,488	11,780	12,079	12,385	12,696	12,896	13,099
		Cumulative Capacity	14,976	14,976	14,976	14,976	14,976	14,976	14,976
	7,084	Capacity/Load Ratio	130%	127%	124%	121%	118%	116%	114%

Los Rios Community College District 230

Davis Center 238

Campus Lab Capacity/Load Ratios

No.	Project	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH	2,872	2,945	3,019	3,096	3,174	3,224	3,274
Lab ASF	Cumulative Capacity	4,249	4,249	4,249	4,249	4,249	4,249	4,249
10,921	Capacity/Load Ratio	148%	144%	141%	137%	134%	132%	130%

Los Rios Community College District 230

Davis Center 238

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		4,142	4,207	3,146	3,178	3,211	3,245	3,279
	3,357	Cumulative Capacity		3,357	3,357	3,357	3,357	3,357	3,357	3,357
		Capacity/Load Ratio		81%	80%	107%	106%	105%	103%	102%

Los Rios Community College District 230

Davis Center 238

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			1,304	1,309	1,219	1,222	1,225	1,228	1,230
AV/TV ASF	Cumulative Capacity			174	174	174	174	174	174	174
174	Capacity/Load Ratio			13%	13%	14%	14%	14%	14%	14%



Load Distribution & Staff Forecast

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	43	17,624	0	17,624	0	12,513	5,111
Projected							
2019	43	18,076	3,955	14,121	119	11,202	2,800
2020	43	18,537	4,056	14,481	122	11,488	2,872
2021	43	19,009	4,159	14,850	125	11,780	2,945
2022	43	19,491	4,265	15,227	128	12,079	3,019
2023	43	19,984	4,372	15,611	131	12,385	3,096
2024	43	20,487	4,483	16,004	134	12,696	3,174
2025	43	20,810	4,553	16,257	137	12,896	3,224

Los Rios Community College District 230

Davis Center 238

FTE Instruction Staff Worksheet - Fall 2019

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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	38.0	0.0	38.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	43.0	0.0	43.0

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Los Rios Community College District 230

Davis Center 238

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Davis Center 238
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Los Rios Community College District 230

Davis Center 238

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Los Rios Community College District 230

Davis Center 238

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

Los Rios Community College District 230

Davis Center 238

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

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

Los Rios Community College District 230

Davis Center 238

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$13,302,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

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

Explain why this project is needed:

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

Los Rios Community College District 230
Davis Center 238

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Campus Reports for West Sacramento Educational Center (239)

Los Rios Community College District 230
West Sacramento Educational Center 239

Campus Lecture Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		Actual*/Projected WSCH	12,029	12,335	12,647	12,967	13,294	13,503	13,716
Lecture ASF		Cumulative Capacity	8,107	8,107	8,107	8,107	8,107	8,107	8,107
3,835		Capacity/Load Ratio	67%	66%	64%	63%	61%	60%	59%

Los Rios Community College District 230
West Sacramento Educational Center 239

Campus Lab Capacity/Load Ratios

No.	Project	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH	2,640	2,707	2,776	2,846	2,917	2,963	3,010
Lab ASF	Cumulative Capacity	2,395	2,395	2,395	2,395	2,395	2,395	2,395
6,156	Capacity/Load Ratio	91%	88%	86%	84%	82%	81%	80%

Los Rios Community College District 230
West Sacramento Educational Center 239

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		3,313	3,366	2,517	2,543	2,569	2,596	2,623
0		Cumulative Capacity		0	0	0	0	0	0	0
		Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Los Rios Community College District 230
West Sacramento Educational Center 239

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			1,043	1,048	975	978	980	982	984
AV/TV ASF	Cumulative Capacity			0	0	0	0	0	0	0
0	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	0%

Los Rios Community College District 230
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	34	14,099	0	14,099	0	9,305	4,794
Projected							
2019	34	14,461	0	14,461	158	11,729	2,574
2020	34	14,830	0	14,830	162	12,029	2,640
2021	34	15,207	0	15,207	166	12,335	2,707
2022	34	15,593	0	15,593	170	12,647	2,776
2023	34	15,987	0	15,987	174	12,967	2,846
2024	34	16,390	0	16,390	179	13,294	2,917
2025	34	16,648	0	16,648	181	13,503	2,963

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	30.0	0.0	30.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	34.0	0.0	34.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

FTE Instruction Staff Worksheet - Fall 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	30.0	0.0	30.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	34.0	0.0	34.0

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

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

Los Rios Community College District 230
West Sacramento Educational Center 239
FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	30.0	0.0	30.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	34.0	0.0	34.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

FTE Instruction Staff Worksheet - Fall 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	30.0	0.0	30.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	34.0	0.0	34.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	30.0	0.0	30.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	34.0	0.0	34.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

FTE Instruction Staff Worksheet - Fall 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	30.0	0.0	30.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	34.0	0.0	34.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	30.0	0.0	30.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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	34.0	0.0	34.0

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

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

Los Rios Community College District 230

West Sacramento Educational Center 239

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

Los Rios Community College District 230

West Sacramento Educational Center 239

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

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

Los Rios Community College District 230
West Sacramento Educational Center 239

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$15,086,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2025-2026	2025-2026	2026-2027	2026-2027	2028-2029
Estimated Cost		\$692,000	\$493,000	\$13,177,000	\$724,000	

Explain why this project is needed:

This project constructs the second phase instructional building for West Sacramento Center. This project will provide 15,806 ASF, comprising of 3,004 ASF of lecture, 7,282 ASF of lab, 2,520 ASF of office, 1,800 ASF of library/electronic carrels, 200 ASF of AVTV and 660 ASF of other space.

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

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Campus Reports for Los Rios District Office (23A)

Los Rios Community College District 230

Los Rios District Office 23A

Campus Lecture Capacity/Load Ratios

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

Los Rios Community College District 230

Los Rios District Office 23A

Campus Lab Capacity/Load Ratios

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

Los Rios Community College District 230

Los Rios District Office 23A

Campus Office Capacity/Load Ratios

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

Los Rios Community College District 230

Los Rios District Office 23A

Campus Library Capacity/Load Ratios

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

Los Rios Community College District 230

Los Rios District Office 23A

Campus AV/TV Capacity/Load Ratios

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

Los Rios Community College District 230

Los Rios District Office 23A

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	0	0	0	0	0	0	0
2018	0	0	0	0	0	0	0
Projected							
2019	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0

Los Rios Community College District 230

Los Rios District Office 23A

FTE Instruction Staff Worksheet - Fall 2019

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

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

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

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

Los Rios Community College District 230

Los Rios District Office 23A

FTE Instruction Staff Worksheet - Fall 2020

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

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

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

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

Los Rios Community College District 230

Los Rios District Office 23A

FTE Instruction Staff Worksheet - Fall 2021

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

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

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

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

Los Rios Community College District 230

Los Rios District Office 23A

FTE Instruction Staff Worksheet - Fall 2022

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

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

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

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Los Rios Community College District 230

Los Rios District Office 23A

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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

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Los Rios Community College District 230

Los Rios District Office 23A

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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 2024 Totals	0.0	0.0	0.0

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Los Rios Community College District 230

Los Rios District Office 23A

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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

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Los Rios Community College District 230

Los Rios District Office 23A

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

Los Rios Community College District 230

Los Rios District Office 23A

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

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

Campus Reports for Rancho Cordova Educational Center (23B)

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

Campus Lecture Capacity/Load Ratios

No.	Project			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lect ASF	WSCH	Occupancy							
5	Rancho Cordova Phase 2									
	3,200	6,765	2023				17,067			
Rancho Cordova Educational Center							121%			
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected	WSCH		13,075	13,408	13,748	14,096	14,450	14,678	14,909
Lecture ASF	Cumulative Capacity			10,302	10,302	10,302	10,302	17,067	17,067	17,067
4,873	Capacity/Load Ratio			79%	77%	75%	73%	118%	116%	114%

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

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	Rancho Cordova Phase 2	9,500	3,828	2023				5,486			
								204%			
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				2,491	2,555	2,620	2,686	2,753	2,797	2,841
Lab ASF	Cumulative Capacity				1,659	1,659	1,659	1,659	5,486	5,486	5,486
3,581	Capacity/Load Ratio				67%	65%	63%	62%	199%	196%	193%

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

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	Rancho Cordova Phase 2	600	4	2023				21			
Rancho Cordova Educational Center								61%			
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Office ASF	Actual*/Projected FTE			35	35	35	35	35	35	35
	2,798	Cumulative Capacity			17	17	17	17	21	21	21
		Capacity/Load Ratio			50%	50%	50%	50%	61%	61%	61%

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

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			3,479	3,534	2,642	2,670	2,697	2,726	2,754
Library ASF	Cumulative Capacity			2,708	2,708	2,708	2,708	2,708	2,708	2,708
2,708	Capacity/Load Ratio			78%	77%	102%	101%	100%	99%	98%

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

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			1,095	1,100	1,024	1,026	1,029	1,031	1,034
AV/TV ASF	Cumulative Capacity			0	0	0	0	0	0	0
0	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	0%



Load Distribution & Staff Forecast

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

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	0	16,494	0	16,494	167	11,546	4,782
2018	35	14,804	0	14,804	148	10,363	4,293
Projected							
2019	35	15,184	0	15,184	5	12,750	2,429
2020	35	15,571	0	15,571	5	13,075	2,491
2021	35	15,968	0	15,968	5	13,408	2,555
2022	35	16,373	0	16,373	5	13,748	2,620
2023	35	16,786	0	16,786	5	14,096	2,686
2024	35	17,209	0	17,209	5	14,450	2,753
2025	35	17,480	0	17,480	5	14,678	2,797

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	31.0	0.0	31.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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.	1.0	0.0	1.0
Actual 2019 Totals	37.0	0.0	37.0

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

FTE Instruction Staff Worksheet - Fall 2020

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Instructor	31.0	0.0	31.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	2.0	0.0	2.0
Librarian Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
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.	1.0	0.0	1.0
Projected 2020 Totals	37.0	0.0	37.0

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

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Los Rios Community College District 230
Rancho Cordova Educational Center 23B
FTE Instruction Staff Worksheet - Fall 2021

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Department Administrator	2.0	0.0	2.0
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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.	1.0	0.0	1.0
Projected 2021 Totals	37.0	0.0	37.0

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

FTE Instruction Staff Worksheet - Fall 2022

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Department Administrator	2.0	0.0	2.0
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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.	1.0	0.0	1.0
Projected 2022 Totals	37.0	0.0	37.0

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

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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.	1.0	0.0	1.0
Projected 2023 Totals	37.0	0.0	37.0

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Los Rios Community College District 230

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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.	1.0	0.0	1.0
Projected 2024 Totals	37.0	0.0	37.0

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Los Rios Community College District 230

Rancho Cordova Educational Center 23B

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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.	1.0	0.0	1.0
Projected 2025 Totals	37.0	0.0	37.0

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

Los Rios Community College District 230

Rancho Cordova Educational Center 23B

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

5 2023 Rancho Cordova Phase 2

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

Los Rios Community College District 230

Rancho Cordova Educational Center 23B

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

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

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

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

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$14,499,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020-2021	2020-2021	2021-2022	2021-2022	2023-2024
Estimated Cost		\$531,000	\$598,000	\$11,605,000	\$1,764,000	

Explain why this project is needed:

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

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

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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