

2022-2026 FIVE YEAR CAPITAL OUTLAY PLAN  
(2022-2023 FIRST FUNDING YEAR)

**Los Rios Community College District**

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

Signed \_\_\_\_\_

Brian King  
(Chief Executive Officer or their designee)

Title \_\_\_\_\_ Chancellor

Date \_\_\_\_\_ 5/27/2020

Contact Person \_\_\_\_\_ Dan McKechnie

Telephone \_\_\_\_\_ 916-856-3409

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Date Received at  
Chancellor's Office:

\_\_\_\_\_

Chancellor's Office  
Reviewed by:

\_\_\_\_\_

Notice of Approval

**Los Rios Community College District 230**

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

Address	Acreage
<b>American River College</b> 4700 College Oak Drive Sacramento, CA 95841-4286	153
<b>ARC, McClellan Outreach Center</b> 3411 Olson St. McClellan Park Sacramento, CA 95652	3
<b>Cosumnes River College</b> 8401 Center Parkway Sacramento, CA 95823-5799	159
<b>Davis Center</b> 1720 Jade Street Davis, CA, 95616	6.5
<b>El Dorado Center</b> 6699 Campus Drive Placerville, CA 95667	19
<b>Elk Grove Center</b> 10051 Big Horn Boulevard Elk Grove, CA 95757	13
<b>Ethan Way</b> 1410 Ethan Way Sacramento, CA 95825	0.5
<b>Folsom Lake College</b> 10 College Parkway Folsom, CA 95630	151
<b>Los Rios District Service Center</b> 1919 Spanos Court Sacramento, CA 95825	6
<b>Natomas Center</b> 2421 Del Paso Rd Sacramento, CA 95835	6.5
<b>Rancho Cordova Center</b> 10738 Rockingham Drive Sacramento, CA 95827	5.66
<b>Sacramento City College</b> 3835 Freeport Boulevard Sacramento, CA 95822-1386	73
<b>West Sacramento Center</b> 1115 West Capitol Ave West Sacramento, CA 95691	3
<b>Total Acreage:</b>	<b>599.16</b>

**Legislative Districts**

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

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

**Los Rios Community College District 230**

**Address**

**American River College**

4700 College Oak Drive  
Sacramento, CA 95841-4286

**ARC, McClellan Outreach Center**

3411 Olson St. McClellan Park  
Sacramento, CA 95652

**Cosumnes River College**

8401 Center Parkway  
Sacramento, CA 95823-5799

**Davis Center**

1720 Jade Street  
Davis, CA, 95616

**El Dorado Center**

6699 Campus Drive  
Placerville, CA 95667

**Elk Grove Center**

10051 Big Horn Boulevard  
Elk Grove, CA 95757

**Folsom Lake College**

10 College Parkway  
Folsom, CA 95630

**Natomas Center**

2421 Del Paso Rd  
Sacramento, CA 95835

**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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
<b>1 Technical Building Remodel</b>									
American River College				Phases C, E					
Occupancy: 2023-24	STATE:	\$29,523,000		\$28,701,000					
Net ASF: 0	DISTRICT:	\$26,512,000		\$25,074,000					
<b>2 FLC Instructional Buildings Phase 2.1</b>									
Folsom Lake College				Phases C, E					
Occupancy: 2022-23	STATE:	\$24,744,000		\$23,464,000					
Net ASF: 48,900	DISTRICT:	\$23,502,000		\$21,193,000					
<b>3 Natomas Center Phase 2 and 3</b>									
Natomas Education Center				Phases C, E					
Occupancy: 2023-24	STATE:	\$26,271,000		\$25,430,000					
Net ASF: 31,077	DISTRICT:	\$11,266,000		\$9,513,000					
<b>4 Elk Grove Center Phase 2</b>									
Elk Grove Educational Center				Phases C, E					
Occupancy: 2022-23	STATE:	\$7,116,000		\$6,706,000					
Net ASF: 15,200	DISTRICT:	\$6,748,000		\$5,958,000					
<b>5 Rancho Cordova Phase 2</b>									
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					
<b>6 Library Modernization</b>									
Cosumnes River College					Phases P, W	Phases C, E			
Occupancy: 2026-27	STATE:	\$12,940,000			\$384,000	\$12,556,000			
Net ASF: 0	DISTRICT:	\$12,940,000			\$384,000	\$12,556,000			
<b>7 Rhodda Hall North</b>									
Sacramento City College					Phases P, W	Phases C, E			
Occupancy: 2026-27	STATE:	\$8,041,000			\$334,000	\$7,707,000			
Net ASF: 0	DISTRICT:	\$8,014,000			\$914,000	\$7,100,000			
<b>8 Davies Hall Modernization</b>									
American River College							Phase PC	Phase DB	
Occupancy: 2027-28	STATE:	\$18,189,000					\$1,267,000	\$16,922,000	
Net ASF: 0	DISTRICT:	\$17,832,000					\$60,000	\$17,772,000	
<b>9 New Instructional Space Phase 2.2</b>									
Folsom Lake College							Phases P, W	Phases C, E	
Occupancy: 2028-29	STATE:	\$22,030,000					\$563,000	\$21,467,000	
Net ASF: 55,425	DISTRICT:	\$18,023,000					\$2,795,000	\$15,228,000	
<b>10 Rhodda Hall South</b>									
Sacramento City College							Phases P, W	Phases C, E	
Occupancy: 2028-29	STATE:	\$0					\$0	\$0	
Net ASF: 0	DISTRICT:	\$0					\$0	\$0	
<b>11 Science Modernization</b>									
American River College									
Occupancy: 2030-31	STATE:	\$19,618,000							
Net ASF: 0	DISTRICT:	\$19,618,000							
<b>12 Elk Grove Phase 3</b>									
Cosumnes River College									
Occupancy: 2030-31	STATE:	\$0							
Net ASF: 0	DISTRICT:	\$0							

**Los Rios Community College District 230**

No. Project			Schedule of Funds							
Campus	Source	Total Cost	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
<b>13 Administration Building Modernization</b>										
American River College										
Occupancy: 2032-33	STATE:	\$5,235,000								
Net ASF: 0	DISTRICT:	\$3,857,000								
<b>14 New Instructional Space</b>										
Cosumnes River College										
Occupancy: 2027-28	STATE:	\$8,279,000								
Net ASF: 16,600	DISTRICT:	\$6,774,000								
<b>15 New Instructional Space (Mohr 2)</b>										
Sacramento City College										
Occupancy: 2026-27	STATE:	\$6,663,000								
Net ASF: 15,000	DISTRICT:	\$5,452,000								
<b>16 New Instructional Space 1</b>										
American River College										
Occupancy: 2029-30	STATE:	\$9,657,000								
Net ASF: 20,650	DISTRICT:	\$7,902,000								
<b>17 Public Safety Center Modernization and Expansion</b>										
American River College										
Occupancy: 2030-31	STATE:	\$0								
Net ASF: 6,000	DISTRICT:	\$8,654,000								
<b>18 West Sacramento Phase 2</b>										
West Sacramento Educational Center										
Occupancy: 2028-29	STATE:	\$9,169,000								
Net ASF: 15,806	DISTRICT:	\$5,917,000								
<b>19 Davis Center Phase 2</b>										
Davis Center										
Occupancy: 2017-18	STATE:	\$7,802,000								
Net ASF: 15,806	DISTRICT:	\$5,500,000								
<b>20 Liberal Arts Building Replacement</b>										
American River College										
Occupancy: 2020-21	STATE:	\$0								
Net ASF: 2,400	DISTRICT:	\$20,917,000								
<b>21 Mohr Hall Modernization</b>										
Sacramento City College										
Occupancy: 2019-20	STATE:	\$0								
Net ASF: 0	DISTRICT:	\$14,950,000								
<b>22 College Center Expansion</b>										
Cosumnes River College										
Occupancy: 2019-20	STATE:	\$0								
Net ASF: 5,458	DISTRICT:	\$11,627,000								
<b>23 Lillard Hall Modernization</b>										
Sacramento City College										
			Phases C, E							
Occupancy: 2022-23	STATE:	\$9,347,000		\$8,787,000						
Net ASF: 911	DISTRICT:	\$9,295,000		\$7,988,000						
<b>24 Automotive Tech Building Expansion</b>										
Cosumnes River College										
			Phases C, E							
Occupancy: 2022-23	STATE:	\$3,214,000		\$3,130,000						
Net ASF: 5,070	DISTRICT:	\$1,982,000		\$1,606,000						
<b>GRAND TOTALS</b>			<b>Total Cost</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
	STATE:	\$235,087,000	\$12,256,000	\$91,211,000	\$0	\$718,000	\$21,530,000	\$17,485,000	\$21,467,000	
	DISTRICT:	\$254,532,000	\$10,385,000	\$68,197,000	\$0	\$1,298,000	\$19,716,000	\$20,567,000	\$15,228,000	



**Los Rios Community College District 230**

<b>Lecture Summary / Totals</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
Lecture ASF Actual*/Projected WSCH	491,730	489,787	501,031	513,064	524,623	532,295	540,079
217,733 Cumulative Capacity	486,552	495,929	520,323	535,771	535,771	535,771	542,764
Capacity/Load Ratio	99%	101%	104%	104%	102%	101%	100%





**Los Rios Community College District 230**

<b>Lab Summary / Totals</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
Lab ASF	Actual*/Projected WSCH	181,949	199,607	204,189	208,730	213,595	216,719	219,888
527,821	Cumulative Capacity	196,759	196,759	212,024	222,715	222,715	222,715	225,828
	Capacity/Load Ratio	108%	99%	104%	107%	104%	103%	103%



**Los Rios Community College District 230**

<b>Office Summary / Totals</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
Office ASF	Actual*/Projected FTE	1,684	1,746	1,789	1,828	1,852	1,878	1,903
358,222	Cumulative Capacity	2,494	2,494	2,591	2,621	2,621	2,621	2,643
	Capacity/Load Ratio	148%	143%	145%	143%	142%	140%	139%

**Los Rios Community College District 230**

**District Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2	<b>FLC Instructional Buildings Phase 2.1</b>	1,800	2022		162,310					
	Folsom Lake College				66%					
4	<b>Elk Grove Center Phase 2</b>	1,800	2022		164,110					
	Elk Grove Educational Center				67%					
23	<b>Lillard Hall Modernization</b>	-206	2022		163,904					
	Sacramento City College				67%					
3	<b>Natomas Center Phase 2 and 3</b>	2,850	2023			166,754				
	Natomas Education Center					67%				
6	<b>Library Modernization</b>	0	2026						166,754	
	Cosumnes River College								64%	
7	<b>Rhodda Hall North</b>	0	2026						166,754	
	Sacramento City College								64%	
8	<b>Davies Hall Modernization</b>	0	2027							166,754
	American River College									64%
<b>Library Summary / Totals</b>				<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
Library ASF	Actual*/Projected ASF	243,537	246,462	249,435	252,448	255,503	258,607	261,756		
160,510	Cumulative Capacity	160,510	160,510	163,904	166,754	166,754	166,754	166,754		
	Capacity/Load Ratio	66%	65%	66%	66%	65%	64%	64%		

**Los Rios Community College District 230**

**District AV/TV Capacity/Load Ratios**

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
<b>3</b>	<b>Natomas Center Phase 2 and 3</b>									
		1,005	2023			20,116				
	Natomas Education Center					34%				
<b>6</b>	<b>Library Modernization</b>									
		0	2026						20,116	
	Cosumnes River College								33%	
<b>8</b>	<b>Davies Hall Modernization</b>									
		0	2027							20,116
	American River College									33%
<b>14</b>	<b>New Instructional Space</b>									
		600	2027							20,716
	Cosumnes River College									34%
<b>AV/TV Summary / Totals</b>				<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
AV/TV ASF	Actual*/Projected ASF			58,775	59,024	59,277	59,533	59,793	60,057	60,325
19,111	Cumulative Capacity			19,111	19,111	19,111	20,116	20,116	20,116	20,116
	Capacity/Load Ratio			33%	32%	32%	34%	34%	33%	33%



**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
<b>Actual</b>							
2018	1,631	686,248	5,957	680,292	30,041	463,316	186,934
2019	1,621	702,198	27,171	675,028	31,343	462,179	181,505
<b>Projected</b>							
2020	1,664	718,470	27,800	690,671	32,203	480,626	177,840
2021	1,684	735,069	28,443	706,626	32,947	491,730	181,949
2022	1,746	751,998	28,791	723,208	33,814	489,787	199,607
2023	1,789	769,262	29,452	739,811	34,590	501,031	204,189
2024	1,828	786,874	29,780	757,094	35,300	513,064	208,730
2025	1,852	804,828	30,465	774,363	36,145	524,623	213,595
2026	1,878	816,599	30,910	785,689	36,674	532,295	216,719



**Load Distribution & Staff Forecast**

**Los Rios Community College District 230**

**Instructional Load by Campus**

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
American River College	161,507	250,481	210,659	215,541	220,521	221,839	226,932	228,193	233,400	236,814
Cosumnes River College	137,453	117,348	129,907	132,917	135,988	141,000	144,237	149,506	152,917	155,154
Sacramento City College	151,198	172,248	175,550	179,618	183,767	184,240	188,469	186,883	191,549	194,351
Folsom Lake College	134,704	55,586	105,330	107,771	110,260	118,440	121,159	127,867	131,187	133,106
El Dorado Center	19,931	13,725	14,044	14,369	14,701	15,040	15,385	15,737	16,097	16,332
Elk Grove Educational Center	16,494	15,784	10,533	10,777	11,026	11,280	11,539	15,737	16,097	16,332
Natomas Education Center	16,494	15,784	17,555	17,962	18,377	18,800	19,232	15,737	16,097	16,332
Davis Center	16,494	17,156	17,555	17,962	18,377	18,800	19,232	19,672	20,121	20,415
West Sacramento Educational Center	16,494	13,725	7,022	7,185	7,351	7,520	7,693	9,836	8,853	8,983
Los Rios District Office	0	0	0	0	0	0	0	0	0	0
Rancho Cordova Educational Center	16,494	14,411	14,044	14,369	14,701	15,040	15,385	17,705	18,511	18,782
<b>Total</b>	<b>687,263</b>	<b>686,248</b>	<b>702,198</b>	<b>718,470</b>	<b>735,069</b>	<b>751,998</b>	<b>769,262</b>	<b>786,874</b>	<b>804,828</b>	<b>816,599</b>





**Load Distribution & Staff Forecast**

**Los Rios Community College District 230**

**Total District Library Load**

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
<b>Projected</b>							
2020	67,119	10	37,950	11,490	20,340	170,870	240,650
2021	68,101	10	37,950	11,490	20,340	173,757	243,537
2022	69,096	10	37,950	11,490	20,340	176,682	246,462
2023	70,107	10	37,950	11,490	20,340	179,655	249,435
2024	71,132	10	37,950	11,490	20,340	182,668	252,448
2025	72,171	10	37,950	11,490	20,340	185,723	255,503
2026	73,227	10	37,950	11,490	20,340	188,827	258,607

**FUSION2**

Planning

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

	Projected						
	2020	2021	2022	2023	2024	2025	2026
American River College	85,431 (36%)	86,456 (36%)	87,494 (36%)	88,549 (36%)	89,619 (36%)	90,703 (36%)	91,806 (36%)
Cosumnes River College	43,798 (18%)	44,324 (18%)	44,856 (18%)	45,397 (18%)	45,946 (18%)	46,502 (18%)	47,067 (18%)
Sacramento City College	58,959 (25%)	59,667 (25%)	60,383 (25%)	61,111 (25%)	61,850 (25%)	62,598 (25%)	63,359 (25%)
Folsom Lake College	20,696 (9%)	20,944 (9%)	21,196 (9%)	21,451 (9%)	21,711 (9%)	21,973 (9%)	22,240 (9%)
El Dorado Center	4,091 (2%)	4,140 (2%)	4,190 (2%)	4,240 (2%)	4,292 (2%)	4,344 (2%)	4,396 (2%)
Elk Grove Educational Center	5,776 (2%)	5,845 (2%)	5,915 (2%)	5,986 (2%)	6,059 (2%)	6,132 (2%)	6,207 (2%)
Natomas Education Center	5,535 (2%)	5,601 (2%)	5,669 (2%)	5,737 (2%)	5,806 (2%)	5,877 (2%)	5,948 (2%)
Davis Center	6,738 (3%)	6,819 (3%)	6,901 (3%)	6,984 (3%)	7,069 (3%)	7,154 (3%)	7,241 (3%)
West Sacramento Educational Center	5,054 (2%)	5,114 (2%)	5,176 (2%)	5,238 (2%)	5,301 (2%)	5,366 (2%)	5,431 (2%)
Los Rios District Office	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Rancho Cordova Educational Center	4,572 (2%)	4,627 (2%)	4,683 (2%)	4,739 (2%)	4,797 (2%)	4,855 (2%)	4,914 (2%)
<b>Total</b>	<b>240,650</b>	<b>243,537</b>	<b>246,463</b>	<b>249,432</b>	<b>252,450</b>	<b>255,504</b>	<b>258,609</b>



**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)
<b>Projected</b>							
2020	67,119	10	35,000	4,500	4,500	14,530	58,530
2021	68,101	10	35,000	4,500	4,500	14,775	58,775
2022	69,096	10	35,000	4,500	4,500	15,024	59,024
2023	70,107	10	35,000	4,500	4,500	15,277	59,277
2024	71,132	10	35,000	4,500	4,500	15,533	59,533
2025	72,171	10	35,000	4,500	4,500	15,793	59,793
2026	73,227	10	35,000	4,500	4,500	16,057	60,057

**FUSION2**

Planning

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

	Projected						
	2020	2021	2022	2023	2024	2025	2026
American River College	20,778 (36%)	20,865 (36%)	20,954 (36%)	21,043 (36%)	21,134 (36%)	21,226 (36%)	21,320 (36%)
Cosumnes River College	10,652 (18%)	10,697 (18%)	10,742 (18%)	10,788 (18%)	10,835 (18%)	10,882 (18%)	10,930 (18%)
Sacramento City College	14,340 (25%)	14,400 (25%)	14,461 (25%)	14,523 (25%)	14,586 (25%)	14,649 (25%)	14,714 (25%)
Folsom Lake College	5,034 (9%)	5,055 (9%)	5,076 (9%)	5,098 (9%)	5,120 (9%)	5,142 (9%)	5,165 (9%)
El Dorado Center	995 (2%)	999 (2%)	1,003 (2%)	1,008 (2%)	1,012 (2%)	1,016 (2%)	1,021 (2%)
Elk Grove Educational Center	1,405 (2%)	1,411 (2%)	1,417 (2%)	1,423 (2%)	1,429 (2%)	1,435 (2%)	1,441 (2%)
Natomas Education Center	1,346 (2%)	1,352 (2%)	1,358 (2%)	1,363 (2%)	1,369 (2%)	1,375 (2%)	1,381 (2%)
Davis Center	1,639 (3%)	1,646 (3%)	1,653 (3%)	1,660 (3%)	1,667 (3%)	1,674 (3%)	1,682 (3%)
West Sacramento Educational Center	1,229 (2%)	1,234 (2%)	1,240 (2%)	1,245 (2%)	1,250 (2%)	1,256 (2%)	1,261 (2%)
Los Rios District Office	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Rancho Cordova Educational Center	1,112 (2%)	1,117 (2%)	1,121 (2%)	1,126 (2%)	1,131 (2%)	1,136 (2%)	1,141 (2%)
<b>Total</b>	<b>58,530</b>	<b>58,776</b>	<b>59,025</b>	<b>59,277</b>	<b>59,533</b>	<b>59,791</b>	<b>60,056</b>

## 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
1	Technical Building Remodel	-1,363	-3,177	2023			143,885					
American River College							101%					
8	Davies Hall Modernization	0	0	2027							143,885	
American River College											95%	
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
	Lecture ASF	Actual*/Projected WSCH				138,712	139,541	142,745	143,538	146,813	148,961	151,139
	63,090	Cumulative Capacity				147,062	147,062	147,062	143,885	143,885	143,885	143,885
		Capacity/Load Ratio				106%	105%	103%	100%	98%	97%	95%

**Los Rios Community College District 230**

**American River College 231**

**Campus Lab Capacity/Load Ratios**

No.	Project	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
1	Technical Building Remodel	1,494	465	2023			56,256					
American River College							110%					
8	Davies Hall Modernization	0	0	2027							56,256	
American River College											104%	
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
Lab ASF	Actual*/Projected WSCH				49,540	49,836	50,980	51,264	52,433	53,200	53,978	
154,007	Cumulative Capacity				55,790	55,790	55,790	56,256	56,256	56,256	56,256	
	Capacity/Load Ratio				113%	112%	109%	110%	107%	106%	104%	

**Los Rios Community College District 230**  
**American River College 231**

**Campus Office Capacity/Load Ratios**

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
1	Technical Building Remodel	-133	-1	2023			699					
American River College							120%					
8	Davies Hall Modernization	0	0	2027							699	
American River College											113%	
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
	Office ASF	Actual*/Projected FTE			560	572	585	597	605	613	621	
		Cumulative Capacity			700	700	700	699	699	699	699	
	98,023	Capacity/Load Ratio			125%	122%	120%	117%	116%	114%	113%	



**Los Rios Community College District 230**  
**American River College 231**

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
8	Davies Hall Modernization	0	2027							46,277
American River College										50%
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			86,456	87,494	88,549	89,619	90,703	91,806	92,923
Library ASF	Cumulative Capacity			46,277	46,277	46,277	46,277	46,277	46,277	46,277
46,277	Capacity/Load Ratio			54%	53%	52%	52%	51%	50%	50%



**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
<b>Actual</b>							
2018	582	250,481	2,505	247,976	12,399	171,103	64,474
2019	535	210,659	21,361	189,299	8,746	131,809	48,744
<b>Projected</b>							
2020	548	215,541	21,856	193,685	9,684	135,580	48,421
2021	560	220,521	22,361	198,160	9,908	138,712	49,540
2022	572	221,839	22,495	199,345	9,967	139,541	49,836
2023	585	226,932	23,011	203,921	10,196	142,745	50,980
2024	597	228,193	23,139	205,055	10,253	143,538	51,264
2025	605	233,400	23,667	209,733	10,487	146,813	52,433
2026	613	236,814	24,013	212,801	10,640	148,961	53,200

**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)
<b>Instructor</b>	483.0	0.0	483.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.0	0.0	31.0
<b>Department Administrator</b>	21.0	0.0	21.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9.0	0.0	9.0
<b>Institutional Administrator</b> 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
<b>Actual 2020 Totals</b>	<b>548.0</b>	<b>0.0</b>	<b>548.0</b>

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 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)
<b>Instructor</b>	494.0	0.0	494.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.0	0.0	31.0
<b>Department Administrator</b>	21.0	0.0	21.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10.0	0.0	10.0
<b>Institutional Administrator</b> 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
<b>Projected 2021 Totals</b>	<b>560.0</b>	<b>0.0</b>	<b>560.0</b>

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 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)
<b>Instructor</b>	504.0	0.0	504.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.0	0.0	32.0
<b>Department Administrator</b>	21.0	0.0	21.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	11.0	0.0	11.0
<b>Institutional Administrator</b> 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
<b>Projected 2022 Totals</b>	<b>572.0</b>	<b>0.0</b>	<b>572.0</b>

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)
<b>Instructor</b>	515.0	0.0	515.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0	0.0	33.0
<b>Department Administrator</b>	21.0	0.0	21.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	12.0	0.0	12.0
<b>Institutional Administrator</b> 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
<b>Projected 2023 Totals</b>	<b>585.0</b>	<b>0.0</b>	<b>585.0</b>

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 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)
<b>Instructor</b>	526.0	0.0	526.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0	0.0	33.0
<b>Department Administrator</b>	21.0	0.0	21.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	13.0	0.0	13.0
<b>Institutional Administrator</b> 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
<b>Projected 2024 Totals</b>	<b>597.0</b>	<b>0.0</b>	<b>597.0</b>

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

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



**Los Rios Community College District 230**  
**American River College 231**

**FTE Instruction Staff Worksheet - Fall 2025**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	534.0	0.0	534.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0	0.0	33.0
<b>Department Administrator</b>	21.0	0.0	21.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	13.0	0.0	13.0
<b>Institutional Administrator</b> 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
<b>Projected 2025 Totals</b>	<b>605.0</b>	<b>0.0</b>	<b>605.0</b>

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 2026**

College 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)
<b>Instructor</b>	542.0	0.0	542.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0	0.0	33.0
<b>Department Administrator</b>	21.0	0.0	21.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	13.0	0.0	13.0
<b>Institutional Administrator</b> 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
<b>Projected 2026 Totals</b>	<b>613.0</b>	<b>0.0</b>	<b>613.0</b>

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 (2021 - 2027)**

**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	98,023	46,277	4,489	73,506	15,714	0	339,811	794,917

1 2023 Technical Building Remodel

-1,363	1,494	-133							2	
61,727	155,501	97,890							339,813	

8 2027 Davies Hall Modernization

<b>Total Existing and Proposed Space</b>										
	61,727	155,501	97,890	46,277	4,489	73,506	15,714	0	339,813	794,917

**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
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
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	98,023	140	700

**Los Rios Community College District 230**  
**American River College 231**

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

Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$56,035,000

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	2021-2022	2021-2022	2023-2024
Estimated Cost		\$1,182,000	\$1,078,000	\$50,697,000	\$3,078,000	

**Explain why this project is needed:**

This project will modernize the existing Tech Voc building at ARC.

**Los Rios Community College District 230**  
**American River College 231**

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

**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	2,971	38,912	0			586	42,469
Project Secondary	-4,334	-37,418	-133			-584	-42,469
Project Net ASF	-1,363	1,494	-133			2	0

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-1,363	42.9	-3,177

**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)	38,912	321	12,122	-37,418	-321	-11,657
Summary				Net ASF	Capacity WSCH	
Lab Space				1,494	465	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-133	140	-0.95

**Los Rios Community College District 230**  
**American River College 231**

District Priority & Project: **8 Davies Hall Modernization**

Project Type:  Site Acquisition     New Construction     Reconstruction  
 Replacement     Infrastructure     Equipment

Total Estimated Cost: \$36,021,000

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						2027-2028
Estimated Cost						

**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: **8 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: **11 Science Modernization**

Project Type:  Site Acquisition     New Construction     Reconstruction  
 Replacement     Infrastructure     Equipment

Total Estimated Cost: \$39,236,000

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		2027-2028	2027-2028	2028-2029	2028-2029	2030-2031
Estimated Cost		\$1,286,000	\$1,455,000	\$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: **11 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: **13 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		2029-2030	2029-2030	2031-2032	2031-2032	2032-2033
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: **13 Administration Building Modernization**

**Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

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

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

**Los Rios Community College District 230**  
**American River College 231**

District Priority & Project: **16 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		2030-2031	2030-2031	2031-2032	2031-2032	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: **16 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: **17 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		2031-2032	2031-2032	2032-2033	2032-2033	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: **17 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: **20 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: **20 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
6	Library Modernization	0	0	2026						100,797	
Cosumnes River College										99%	
14	New Instructional Space	6,000	13,986	2027							114,783
Cosumnes River College										111%	
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lecture ASF	Actual*/Projected WSCH			89,528	92,827	94,958	98,427	100,673	102,146	103,639
	43,242	Cumulative Capacity			91,420	100,797	100,797	100,797	100,797	100,797	100,797
		Capacity/Load Ratio			102%	109%	106%	102%	100%	99%	97%

**Los Rios Community College District 230**

**Cosumnes River College 232**

**Campus Lab Capacity/Load Ratios**

No.	Project	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
24	Automotive Tech Building Expansion	5,070	592	2022		43,641					
Cosumnes River College						103%					
6	Library Modernization	0	0	2026						43,641	
Cosumnes River College										94%	
14	New Instructional Space	8,000	3,113	2027							46,753
Cosumnes River College											99%
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected WSCH				40,694	42,194	43,163	44,740	45,761	46,430	47,109
Lab ASF	Cumulative Capacity				43,048	43,048	43,641	43,641	43,641	43,641	43,641
116,270	Capacity/Load Ratio				106%	102%	101%	98%	95%	94%	93%

**Los Rios Community College District 230**  
**Cosumnes River College 232**

**Campus Office Capacity/Load Ratios**

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
6	Library Modernization	0	0	2026						445	
Cosumnes River College										130%	
14	New Instructional Space	2,000	14	2027							459
Cosumnes River College											132%
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Office ASF	Actual*/Projected FTE			287	315	323	330	337	343	349
		Cumulative Capacity			445	445	445	445	445	445	445
	62,274	Capacity/Load Ratio			155%	141%	138%	135%	132%	130%	127%

**Los Rios Community College District 230**  
**Cosumnes River College 232**

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
6	Library Modernization	0	2026						26,279	
									56%	
Cosumnes River College				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			44,324	44,856	45,397	45,946	46,501	47,067	47,640
Library ASF	Cumulative Capacity			26,279	26,279	26,279	26,279	26,279	26,279	26,279
26,279	Capacity/Load Ratio			59%	59%	58%	57%	57%	56%	55%

**Los Rios Community College District 230**  
**Cosumnes River College 232**

**Campus AV/TV Capacity/Load Ratios**

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
6	Library Modernization	0	2026						3,511	
									Cosumnes River College	32%
14	New Instructional Space	600	2027							4,111
									Cosumnes River College	37%
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
AV/TV ASF				10,697	10,742	10,788	10,835	10,882	10,930	10,979
Actual*/Projected ASF										
Cumulative Capacity				3,511	3,511	3,511	3,511	3,511	3,511	3,511
3,511										
Capacity/Load Ratio				33%	33%	33%	32%	32%	32%	32%



**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
<b>Actual</b>							
2018	279	117,348	1,173	116,175	5,809	75,514	34,852
2019	291	129,907	325	129,582	5,170	77,140	47,271
<b>Projected</b>							
2020	299	132,917	332	132,585	5,303	87,506	39,775
2021	287	135,988	340	135,648	5,426	89,528	40,694
2022	315	141,000	352	140,647	5,626	92,827	42,194
2023	323	144,237	361	143,876	5,755	94,958	43,163
2024	330	149,506	374	149,132	5,965	98,427	44,740
2025	337	152,917	382	152,535	6,101	100,673	45,761
2026	343	155,154	388	154,766	6,191	102,146	46,430

**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)
<b>Instructor</b>	258.0	0.0	258.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.0	0.0	19.0
<b>Department Administrator</b>	11.0	0.0	11.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6.0	0.0	6.0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	0.0	5.0
<b>Actual 2020 Totals</b>	<b>299.0</b>	<b>0.0</b>	<b>299.0</b>

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

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

**Los Rios Community College District 230**
**Cosumnes River College 232**
**FTE Instruction Staff Worksheet - Fall 2021**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	264.0	0.0	264.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0	0.0	20.0
<b>Department Administrator</b>	11.0	0.0	11.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7.0	0.0	7.0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	0.0	5.0
<b>Projected 2021 Totals</b>	<b>307.0</b>	<b>0.0</b>	<b>307.0</b>

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)
<b>Instructor</b>	270.0	0.0	270.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.0	0.0	21.0
<b>Department Administrator</b>	11.0	0.0	11.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8.0	0.0	8.0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	0.0	5.0
<b>Projected 2022 Totals</b>	<b>315.0</b>	<b>0.0</b>	<b>315.0</b>

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 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)
<b>Instructor</b>	276.0	0.0	276.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0	0.0	22.0
<b>Department Administrator</b>	11.0	0.0	11.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9.0	0.0	9.0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	0.0	5.0
<b>Projected 2023 Totals</b>	<b>323.0</b>	<b>0.0</b>	<b>323.0</b>

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)
<b>Instructor</b>	281.0	0.0	281.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	23.0	0.0	23.0
<b>Department Administrator</b>	11.0	0.0	11.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10.0	0.0	10.0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	0.0	5.0
<b>Projected 2024 Totals</b>	<b>330.0</b>	<b>0.0</b>	<b>330.0</b>

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)
<b>Instructor</b>	287.0	0.0	287.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	24.0	0.0	24.0
<b>Department Administrator</b>	11.0	0.0	11.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10.0	0.0	10.0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	0.0	5.0
<b>Projected 2025 Totals</b>	<b>337.0</b>	<b>0.0</b>	<b>337.0</b>

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 2026**

College 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)
<b>Instructor</b>	292.0	0.0	292.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0	0.0	25.0
<b>Department Administrator</b>	11.0	0.0	11.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10.0	0.0	10.0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	0.0	5.0
<b>Projected 2026 Totals</b>	<b>343.0</b>	<b>0.0</b>	<b>343.0</b>

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 (2021 - 2027)**

**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)
<b>Total ASF</b>	43,242	116,270	62,274	26,279	3,511	51,505	11,224	0	344,828	659,133
24 2022 Automotive Tech Building Expansion		5,070								5,070
		121,340								664,203
6 2026 Library Modernization										
14 2027 New Instructional Space	6,000	8,000	2,000		600					16,600
	49,242	129,340	64,274		4,111					680,803
<b>Total Existing and Proposed Space</b>	49,242	129,340	64,274	26,279	4,111	51,505	11,224	0	344,828	680,803

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

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

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0100 - Agriculture and Natural Resources	2,587	492	526
0200 - Architecture and Related Technologies	6,999	257	2,723
0400 - Biological Sciences	9,903	235	4,214
0600 - Media and Communications	6,618	214	3,093
0700 - Information Technology	7,505	171	4,389
0900 - Engineering and Industrial Technologies	3,761	321	1,172
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	116,270	270	43,048

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	62,274	140	445

**Los Rios Community College District 230**  
**Cosumnes River College 232**

District Priority & Project: **6 Library Modernization**

Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$25,880,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	2026-2027
Estimated Cost		\$435,000	\$333,000	\$23,121,000	\$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: **6 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 Elk Grove Phase 3**

Project Type:  Site Acquisition     New Construction     Reconstruction  
 Replacement     Infrastructure     Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2027-2028	2027-2028	2028-2029	2028-2029	2030-2031
Estimated Cost		\$0	\$0	\$0	\$0	

**Explain why this project is needed:**

This project will construct Phase 3 of the Elk Grove Center

**Los Rios Community College District 230**  
**Cosumnes River College 232**

District Priority & Project: **12 Elk Grove Phase 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							0
Project Secondary							0
Project Net ASF							0

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

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

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

**Los Rios Community College District 230**  
**Cosumnes River College 232**

District Priority & Project: **14 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		2029-2030	2029-2030	2030-2031	2030-2031	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: **14 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: **22 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: **22 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: **24 Automotive Tech Building Expansion**

Project Type:  Site Acquisition     New Construction     Reconstruction  
 Replacement     Infrastructure     Equipment

Total Estimated Cost: \$5,195,000

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	\$403,000	

**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: **24 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
23	Lillard Hall Modernization	-237	-552	2022		134,417					
Sacramento City College						106%					
7	Rhodda Hall North	0	0	2026						134,417	
Sacramento City College						100%					
15	New Instructional Space (Mohr 2)	3,000	6,993	2026						141,410	
Sacramento City College						105%					
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Lecture ASF					126,799	127,125	130,044	128,949	132,169	134,102	136,063
Actual*/Projected WSCH					134,969	134,969	134,417	134,417	134,417	134,417	141,410
Cumulative Capacity					106%	106%	103%	104%	102%	100%	104%
Capacity/Load Ratio											

**Los Rios Community College District 230**  
**Sacramento City College 233**

**Campus Lab Capacity/Load Ratios**

No.	Project	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
23	Lillard Hall Modernization	-174	-67	2022		46,442					
Sacramento City College						97%					
7	Rhodda Hall North	0	0	2026						46,442	
Sacramento City College						92%					
15	New Instructional Space (Mohr 2)	8,000	3,113	2026						49,555	
Sacramento City College						98%					
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected WSCH				47,779	47,902	49,002	48,589	49,803	50,531	51,270
Lab ASF	Cumulative Capacity				46,509	46,509	46,442	46,442	46,442	46,442	49,555
131,291	Capacity/Load Ratio				97%	97%	95%	96%	93%	92%	97%

**Los Rios Community College District 230**  
**Sacramento City College 233**

**Campus Office Capacity/Load Ratios**

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
23	Lillard Hall Modernization	1,995	14	2022		620					
Sacramento City College						131%					
7	Rhodda Hall North	0	0	2026						620	
Sacramento City College										122%	
15	New Instructional Space (Mohr 2)	3,000	21	2026						642	
Sacramento City College										127%	
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Office ASF					464	475	486	497	502	507	512
Actual*/Projected FTE					606	606	620	620	620	620	642
Cumulative Capacity					131%	128%	128%	125%	124%	122%	125%
Capacity/Load Ratio					84,831						



**Los Rios Community College District 230**  
**Sacramento City College 233**

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
23	Lillard Hall Modernization	-206	2022		53,499					
Sacramento City College					89%					
7	Rhodda Hall North	0	2026						53,499	
Sacramento City College					84%					
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Library ASF	Actual*/Projected ASF		59,667	60,383	61,111	61,850	62,598	63,359	64,130
		Cumulative Capacity		53,705	53,705	53,499	53,499	53,499	53,499	53,499
	53,705	Capacity/Load Ratio		90%	89%	88%	86%	85%	84%	83%

**Los Rios Community College District 230**  
**Sacramento City College 233**

**Campus AV/TV Capacity/Load Ratios**

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			14,400	14,461	14,523	14,586	14,649	14,714	14,780
	Cumulative Capacity			5,609	5,609	5,609	5,609	5,609	5,609	5,609
5,609	Capacity/Load Ratio			39%	39%	39%	38%	38%	38%	38%

**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
<b>Actual</b>							
2018	408	172,248	1,722	170,526	8,526	117,663	44,337
2019	443	175,550	0	175,550	8,777	121,129	45,643
<b>Projected</b>							
2020	454	179,618	0	179,618	8,981	123,936	46,701
2021	464	183,767	0	183,767	9,188	126,799	47,779
2022	475	184,240	0	184,240	9,212	127,125	47,902
2023	486	188,469	0	188,469	9,423	130,044	49,002
2024	497	186,883	0	186,883	9,344	128,949	48,589
2025	502	191,549	0	191,549	9,577	132,169	49,803
2026	507	194,351	0	194,351	9,718	134,102	50,531

**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)
<b>Instructor</b>	398.0	0.0	398.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0	0.0	26.0
<b>Department Administrator</b>	19.0	0.0	19.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8.0	0.0	8.0
<b>Institutional Administrator</b> 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
<b>Actual 2020 Totals</b>	<b>454.0</b>	<b>0.0</b>	<b>454.0</b>

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)
<b>Instructor</b>	407.0	0.0	407.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0	0.0	26.0
<b>Department Administrator</b>	19.0	0.0	19.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9.0	0.0	9.0
<b>Institutional Administrator</b> 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
<b>Projected 2021 Totals</b>	<b>464.0</b>	<b>0.0</b>	<b>464.0</b>

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

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

**Los Rios Community College District 230**  
**Sacramento City College 233**

**FTE Instruction Staff Worksheet - Fall 2022**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	416.0	0.0	416.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0	0.0	27.0
<b>Department Administrator</b>	19.0	0.0	19.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10.0	0.0	10.0
<b>Institutional Administrator</b> 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
<b>Projected 2022 Totals</b>	<b>475.0</b>	<b>0.0</b>	<b>475.0</b>

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 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)
<b>Instructor</b>	426.0	0.0	426.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0	0.0	27.0
<b>Department Administrator</b>	19.0	0.0	19.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	11.0	0.0	11.0
<b>Institutional Administrator</b> 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
<b>Projected 2023 Totals</b>	<b>486.0</b>	<b>0.0</b>	<b>486.0</b>

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)
<b>Instructor</b>	435.0	0.0	435.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.0	0.0	28.0
<b>Department Administrator</b>	19.0	0.0	19.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	12.0	0.0	12.0
<b>Institutional Administrator</b> 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
<b>Projected 2024 Totals</b>	<b>497.0</b>	<b>0.0</b>	<b>497.0</b>

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**  
**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)
<b>Instructor</b>	440.0	0.0	440.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.0	0.0	28.0
<b>Department Administrator</b>	19.0	0.0	19.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	12.0	0.0	12.0
<b>Institutional Administrator</b> 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
<b>Projected 2025 Totals</b>	<b>502.0</b>	<b>0.0</b>	<b>502.0</b>

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 2026**

College 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)
<b>Instructor</b>	445.0	0.0	445.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.0	0.0	28.0
<b>Department Administrator</b>	19.0	0.0	19.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	12.0	0.0	12.0
<b>Institutional Administrator</b> 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
<b>Projected 2026 Totals</b>	<b>507.0</b>	<b>0.0</b>	<b>507.0</b>

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

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

**Los Rios Community College District 230**

**Sacramento City College 233**

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
<b>Total ASF</b>	57,902	131,291	84,831	53,705	5,609	76,634	16,043	0	352,883	778,898
23 2022 Lillard Hall Modernization	-237	-174	1,995	-206					-467	911
	57,665	131,117	86,826	53,499					352,416	779,809
7 2026 Rhodda Hall North										
15 2026 New Instructional Space (Mohr 2)	3,000	8,000	3,000						1,000	15,000
	60,665	139,117	89,826						353,416	794,809
<b>Total Existing and Proposed Space</b>	60,665	139,117	89,826	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	25,505	257	9,924

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	131,291	282	46,509

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	84,831	140	606

**Los Rios Community College District 230**  
**Sacramento City College 233**

District Priority & Project: **7 Rhodda Hall North**

Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$16,054,000

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		\$580,000	\$668,000	\$14,807,000	\$0	

**Explain why this project is needed:**

This project will modernize the Rhodda Hall North building. The building was constructed in 1975 and has had no major renovations other than small tenant improvements in individual rooms. The existing HVAC, electrical and plumbing systems are old, outdated and energy inefficient. The building consists of modular style wall system which has become unmodifiable and unrepairable and contributes to poor acoustics and a depressing interior experience. The entire buildings assignable square footage (ASF) of 61,894 will be modernized and upon completion contain upgraded building systems, ADA accommodations and a student and staff experience matching the instruction delivered. The Facility Condition Index (FCI) for this building is 56.34 indicating a building in poor shape and needing renovation.

**Los Rios Community College District 230**  
**Sacramento City College 233**

District Priority & Project: **7 Rhodda Hall North**

**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	7,674	265	19,975	3,488		2,597	33,999
Project Secondary	-7,674	-265	-19,975	-3,488		-2,597	-33,999
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
0900 - Other Engineering & Related Industrial Technology	265	321	83	-265	-321	-83
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: **10 Rhodda Hall South**

Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2025-2026	2025-2026	2026-2027	2026-2027	2028-2029
Estimated Cost		\$0	\$0	\$0	\$0	

**Explain why this project is needed:**

This project will modernize the Rhodda Hall South building. The building was constructed in 1975 and has had no major renovations other than small tenant improvements in individual rooms. The existing HVAC, electrical and plumbing systems are old, outdated and energy inefficient. The building consists of modular style wall system which has become unmodifiable and unrepairable and contributes to poor acoustics and a depressing interior experience. The entire buildings assignable square footage (ASF) of 61,002 will be modernized and upon completion contain upgraded building systems, ADA accommodations and a student and staff experience matching the instruction delivered. The Facility Condition Index (FCI) for this building is 56.34 indicating a building in poor shape and needing renovation.

**Los Rios Community College District 230**  
**Sacramento City College 233**

District Priority & Project: **10 Rhodda Hall South**

**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							0
Project Secondary							0
Project Net ASF							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**  
**Sacramento City College 233**

District Priority & Project: **15 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		2029-2030	2029-2030	2030-2031	2030-2031	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: **15 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: **21 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: **21 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: **23 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: **23 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
<b>Summary</b>				<b>Net ASF</b>	<b>Capacity WSCH</b>	
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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2	FLC Instructional Buildings Phase 2.1	8,800	18,604	2022		71,214					
Folsom Lake College						101%					
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected WSCH				71,877	70,190	71,801	75,777	77,744	78,881	80,034
	Lecture ASF										
	Cumulative Capacity				52,610	52,610	71,214	71,214	71,214	71,214	71,214
	24,885										
	Capacity/Load Ratio				73%	75%	99%	94%	92%	90%	89%



**Los Rios Community College District 230**

**Folsom Lake College 234**

**Campus Lab Capacity/Load Ratios**

No.	Project	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2	FLC Instructional Buildings Phase 2.1	28,900	11,938	2022		43,002					
Folsom Lake College						111%					
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected WSCH				29,404	38,604	39,491	41,677	42,759	43,385	44,019
Lab ASF	Cumulative Capacity				31,064	31,064	43,002	43,002	43,002	43,002	43,002
76,910	Capacity/Load Ratio				106%	80%	109%	103%	101%	99%	98%

**Los Rios Community College District 230**

**Folsom Lake College 234**

**Campus Office Capacity/Load Ratios**

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2	FLC Instructional Buildings Phase 2.1	9,400	67	2022		360					
Folsom Lake College						176%					
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Office ASF	Actual*/Projected FTE			199	205	211	217	224	231	238
	41,004	Cumulative Capacity			293	293	360	360	360	360	360
		Capacity/Load Ratio			147%	143%	171%	166%	161%	156%	151%

**Los Rios Community College District 230**

**Folsom Lake College 234**

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2	FLC Instructional Buildings Phase 2.1	1,800	2022		20,173					
Folsom Lake College					95%					
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			20,944	21,196	21,451	21,711	21,973	22,240	22,511
Library ASF	Cumulative Capacity			18,373	18,373	20,173	20,173	20,173	20,173	20,173
18,373	Capacity/Load Ratio			88%	87%	94%	93%	92%	91%	90%

**Los Rios Community College District 230**

**Folsom Lake College 234**

**Campus AV/TV Capacity/Load Ratios**

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			5,055	5,076	5,098	5,120	5,142	5,165	5,188
AV/TV ASF	Cumulative Capacity			2,780	2,780	2,780	2,780	2,780	2,780	2,780
2,780	Capacity/Load Ratio			55%	55%	55%	54%	54%	54%	54%



**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
<b>Actual</b>							
2018	138	55,586	556	55,030	2,752	36,320	15,959
2019	187	105,330	1,296	104,034	7,293	68,683	28,058
<b>Projected</b>							
2020	193	107,771	1,326	106,445	7,451	70,254	28,740
2021	199	110,260	1,356	108,904	7,623	71,877	29,404
2022	205	118,440	1,457	116,983	8,189	70,190	38,604
2023	211	121,159	1,490	119,669	8,377	71,801	39,491
2024	217	127,867	1,573	126,294	8,841	75,777	41,677
2025	224	131,187	1,614	129,573	9,070	77,744	42,759
2026	231	133,106	1,637	131,468	9,203	78,881	43,385

**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)
<b>Instructor</b>	163.0	0.0	163.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0	0.0	12.0
<b>Department Administrator</b>	8.0	0.0	8.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6.0	0.0	6.0
<b>Institutional Administrator</b> 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
<b>Actual 2020 Totals</b>	<b>193.0</b>	<b>0.0</b>	<b>193.0</b>

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)
<b>Instructor</b>	167.0	0.0	167.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0	0.0	13.0
<b>Department Administrator</b>	8.0	0.0	8.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7.0	0.0	7.0
<b>Institutional Administrator</b> 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
<b>Projected 2021 Totals</b>	<b>199.0</b>	<b>0.0</b>	<b>199.0</b>

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 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)
<b>Instructor</b>	171.0	0.0	171.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0	0.0	14.0
<b>Department Administrator</b>	8.0	0.0	8.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8.0	0.0	8.0
<b>Institutional Administrator</b> 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
<b>Projected 2022 Totals</b>	<b>205.0</b>	<b>0.0</b>	<b>205.0</b>

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

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



**Los Rios Community College District 230**

**Folsom Lake College 234**

**FTE Instruction Staff Worksheet - Fall 2023**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	175.0	0.0	175.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0	0.0	15.0
<b>Department Administrator</b>	8.0	0.0	8.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9.0	0.0	9.0
<b>Institutional Administrator</b> 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
<b>Projected 2023 Totals</b>	<b>211.0</b>	<b>0.0</b>	<b>211.0</b>

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)
<b>Instructor</b>	179.0	0.0	179.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0	0.0	16.0
<b>Department Administrator</b>	8.0	0.0	8.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10.0	0.0	10.0
<b>Institutional Administrator</b> 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
<b>Projected 2024 Totals</b>	<b>217.0</b>	<b>0.0</b>	<b>217.0</b>

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)
<b>Instructor</b>	185.0	0.0	185.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
<b>Department Administrator</b>	8.0	0.0	8.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10.0	0.0	10.0
<b>Institutional Administrator</b> 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
<b>Projected 2025 Totals</b>	<b>224.0</b>	<b>0.0</b>	<b>224.0</b>

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 2026**

College 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)
<b>Instructor</b>	191.0	0.0	191.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.0	0.0	18.0
<b>Department Administrator</b>	8.0	0.0	8.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10.0	0.0	10.0
<b>Institutional Administrator</b> 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
<b>Projected 2026 Totals</b>	<b>231.0</b>	<b>0.0</b>	<b>231.0</b>

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 (2021 - 2027)**

**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	76,910	41,004	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	105,810	50,404	20,173						324,769
<b>Total Existing and Proposed Space</b>	33,685	105,810	50,404	20,173	2,780	52,922	17,664	0	41,331	324,769

**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	35,684	257	13,885

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	76,910	248	31,064

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	41,004	140	293

**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: \$48,245,000

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	2021-2022	2021-2022	2022-2023
Estimated Cost		\$1,949,000	\$1,639,000	\$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
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
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		2025-2026	2025-2026	2026-2027	2026-2027	2028-2029
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		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		Lect ASF							
		WSCH							
		Occupancy							
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		Actual*/Projected WSCH	10,442	10,682	10,927	11,178	11,433	11,600	11,769
	Lecture ASF	Cumulative Capacity	16,228	16,228	16,228	16,228	16,228	16,228	16,228
	7,676	Capacity/Load Ratio	155%	152%	149%	145%	142%	140%	138%

**Los Rios Community College District 230**

**El Dorado Center 235**

**Campus Lab Capacity/Load Ratios**

No.	Project		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected WSCH		3,528	3,609	3,692	3,776	3,862	3,919	3,976
Lab ASF	Cumulative Capacity		5,787	5,787	5,787	5,787	5,787	5,787	5,787
13,992	Capacity/Load Ratio		164%	160%	157%	153%	150%	148%	146%

**Los Rios Community College District 230**

**El Dorado Center 235**

**Campus Office Capacity/Load Ratios**

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
			Actual*/Projected FTE		28	29	30	30	30	30	30
	Office ASF		Cumulative Capacity		47	47	47	47	47	47	47
	7,542		Capacity/Load Ratio		168%	163%	157%	157%	157%	157%	157%

**Los Rios Community College District 230**  
**El Dorado Center 235**

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Library ASF	Actual*/Projected ASF		4,140	4,190	4,240	4,292	4,344	4,396	4,450
	5,707	Cumulative Capacity		5,707	5,707	5,707	5,707	5,707	5,707	5,707
		Capacity/Load Ratio		138%	136%	135%	133%	131%	130%	128%

**Los Rios Community College District 230**  
**El Dorado Center 235**

**Campus AV/TV Capacity/Load Ratios**

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			999	1,003	1,008	1,012	1,016	1,021	1,026
AV/TV ASF	Cumulative Capacity			2,215	2,215	2,215	2,215	2,215	2,215	2,215
2,215	Capacity/Load Ratio			222%	221%	220%	219%	218%	217%	216%



**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
<b>Actual</b>							
2018	35	13,725	0	13,725	412	9,607	3,706
2019	27	14,044	565	13,479	232	9,936	3,312
<b>Projected</b>							
2020	28	14,369	578	13,792	138	10,206	3,448
2021	28	14,701	591	14,110	141	10,442	3,528
2022	29	15,040	605	14,435	144	10,682	3,609
2023	30	15,385	618	14,767	148	10,927	3,692
2024	30	15,737	633	15,105	151	11,178	3,776
2025	30	16,097	647	15,449	154	11,433	3,862
2026	30	16,332	657	15,675	157	11,600	3,919

**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)
<b>Instructor</b>	27.0	0.0	27.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Actual 2020 Totals</b>	<b>28.0</b>	<b>0.0</b>	<b>28.0</b>

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)
<b>Instructor</b>	27.0	0.0	27.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2021 Totals</b>	<b>28.0</b>	<b>0.0</b>	<b>28.0</b>

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

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

**Los Rios Community College District 230**

**El Dorado Center 235**

**FTE Instruction Staff Worksheet - Fall 2022**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	28.0	0.0	28.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2022 Totals</b>	<b>29.0</b>	<b>0.0</b>	<b>29.0</b>

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

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

**Los Rios Community College District 230**

**El Dorado Center 235**

**FTE Instruction Staff Worksheet - Fall 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)
<b>Instructor</b>	29.0	0.0	29.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2023 Totals</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>

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)
<b>Instructor</b>	29.0	0.0	29.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	0.0	0.0	0.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1.0	0.0	1.0
<b>Institutional Administrator</b> 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
<b>Projected 2024 Totals</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>

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)
<b>Instructor</b>	29.0	0.0	29.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2025 Totals</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>

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 2026**

College 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)
<b>Instructor</b>	29.0	0.0	29.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2026 Totals</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>

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			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lect ASF	WSCH	Occupancy							
4	Elk Grove Center Phase 2				13,496					
	3,000	6,342	2022							
Elk Grove Educational Center					184%					
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected WSCH			7,167	7,332	7,500	10,229	10,463	10,616	10,771
Lecture ASF	Cumulative Capacity			7,154	7,154	13,496	13,496	13,496	13,496	13,496
3,384	Capacity/Load Ratio			100%	98%	180%	132%	129%	127%	125%

**Los Rios Community College District 230**

**Elk Grove Educational Center 236**

**Campus Lab Capacity/Load Ratios**

No.	Project	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
4	Elk Grove Center Phase 2	7,200	2,802	2022		5,955					
Elk Grove Educational Center						155%					
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lab ASF	Actual*/Projected WSCH			3,749	3,835	3,923	5,351	5,473	5,553	5,634
	7,327	Cumulative Capacity			3,154	3,154	5,955	5,955	5,955	5,955	5,955
		Capacity/Load Ratio			84%	82%	152%	111%	109%	107%	106%

**Los Rios Community College District 230**

**Elk Grove Educational Center 236**

**Campus Office Capacity/Load Ratios**

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
4	Elk Grove Center Phase 2	2,400	15	2022		35					
Elk Grove Educational Center						144%					
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Office ASF	Actual*/Projected FTE			23	24	25	25	25	25	25
	3,123	Cumulative Capacity			20	20	35	35	35	35	35
		Capacity/Load Ratio			85%	81%	138%	138%	138%	138%	138%

**Los Rios Community College District 230**

**Elk Grove Educational Center 236**

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
4	Elk Grove Center Phase 2	1,800	2022		3,598					
Elk Grove Educational Center					61%					
	Actual*/Projected ASF			5,845	5,915	5,986	6,059	6,132	6,207	6,282
Library ASF	Cumulative Capacity			1,798	1,798	3,598	3,598	3,598	3,598	3,598
1,798	Capacity/Load Ratio			31%	30%	60%	59%	59%	58%	57%

**Los Rios Community College District 230**

**Elk Grove Educational Center 236**

**Campus AV/TV Capacity/Load Ratios**

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			1,411	1,417	1,423	1,429	1,435	1,441	1,448
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
<b>Actual</b>							
2018	38	15,784	0	15,784	0	11,049	4,735
2019	21	10,533	0	10,533	539	8,395	1,599
<b>Projected</b>							
2020	22	10,777	0	10,777	108	7,005	3,664
2021	23	11,026	0	11,026	110	7,167	3,749
2022	24	11,280	0	11,280	113	7,332	3,835
2023	25	11,539	0	11,539	115	7,500	3,923
2024	25	15,737	0	15,737	157	10,229	5,351
2025	25	16,097	0	16,097	161	10,463	5,473
2026	25	16,332	0	16,332	163	10,616	5,553

**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)
<b>Instructor</b>	21.0	0.0	21.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Actual 2020 Totals</b>	<b>22.0</b>	<b>0.0</b>	<b>22.0</b>

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)
<b>Instructor</b>	22.0	0.0	22.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2021 Totals</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>

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

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

**Los Rios Community College District 230**

**Elk Grove Educational Center 236**

**FTE Instruction Staff Worksheet - Fall 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)
<b>Instructor</b>	23.0	0.0	23.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2022 Totals</b>	<b>24.0</b>	<b>0.0</b>	<b>24.0</b>

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)
<b>Instructor</b>	24.0	0.0	24.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2023 Totals</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>

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

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

**Los Rios Community College District 230**

**Elk Grove Educational Center 236**

**FTE Instruction Staff Worksheet - Fall 2024**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	24.0	0.0	24.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2024 Totals</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>

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)
<b>Instructor</b>	24.0	0.0	24.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2025 Totals</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>

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 2026**

College 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)
<b>Instructor</b>	24.0	0.0	24.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2026 Totals</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>

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 (2021 - 2027)**

**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
<b>Total Existing and Proposed Space</b>	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: \$13,864,000

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	2021-2022	2021-2022	2022-2023
Estimated Cost		\$777,000	\$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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
3	Natomas Center Phase 2 and 3	5,610	11,860	2023			14,739				
Natomas Education Center							128%				
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected WSCH				17,090	11,280	11,539	9,442	9,658	9,799	9,942
	Lecture ASF										
	Cumulative Capacity	1,362			2,879	2,879	2,879	14,739	14,739	14,739	14,739
	Capacity/Load Ratio				17%	26%	25%	156%	153%	150%	148%

**Los Rios Community College District 230**

**Natomas Education Center 237**

**Campus Lab Capacity/Load Ratios**

No.	Project	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
3	Natomas Center Phase 2 and 3	16,441	6,397	2023			8,142				
Natomas Education Center							109%				
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lab ASF	Actual*/Projected WSCH			1,103	7,332	7,500	6,138	6,278	6,369	6,463
	4,485	Cumulative Capacity			1,745	1,745	1,745	8,142	8,142	8,142	8,142
		Capacity/Load Ratio			158%	24%	23%	133%	130%	128%	126%

**Los Rios Community College District 230**  
**Natomas Education Center 237**

**Campus Office Capacity/Load Ratios**

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
3	Natomas Center Phase 2 and 3	4,417	28	2023			48				
Natomas Education Center							91%				
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected FTE				53	53	53	53	53	53	52
	Office ASF				21	21	21	48	48	48	48
	3,323										
	Cumulative Capacity										
	Capacity/Load Ratio				39%	39%	39%	91%	91%	91%	93%



**Los Rios Community College District 230**  
**Natomas Education Center 237**

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
3	Natomas Center Phase 2 and 3	2,850	2023			5,156				
Natomas Education Center						90%				
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			5,601	5,669	5,737	5,806	5,877	5,948	6,020
Library ASF	Cumulative Capacity			2,306	2,306	2,306	5,156	5,156	5,156	5,156
2,306	Capacity/Load Ratio			41%	41%	40%	89%	88%	87%	86%

**Los Rios Community College District 230**

**Natomas Education Center 237**

**Campus AV/TV Capacity/Load Ratios**

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
3	Natomas Center Phase 2 and 3	1,005	2023			1,338				
	Natomas Education Center					98%				
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			1,352	1,358	1,363	1,369	1,375	1,381	1,387
	AV/TV ASF									
	333			333	333	333	1,338	1,338	1,338	1,338
	Cumulative Capacity									
	Capacity/Load Ratio			25%	25%	24%	98%	97%	97%	96%

**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
<b>Actual</b>							
2018	37	15,784	0	15,784	0	10,733	5,051
2019	53	17,555	0	17,555	446	16,082	1,027
<b>Projected</b>							
2020	53	17,962	0	17,962	180	16,704	1,078
2021	53	18,377	0	18,377	184	17,090	1,103
2022	53	18,800	0	18,800	188	11,280	7,332
2023	53	19,232	0	19,232	192	11,539	7,500
2024	53	15,737	0	15,737	157	9,442	6,138
2025	53	16,097	0	16,097	161	9,658	6,278
2026	53	16,332	0	16,332	163	9,799	6,369

**Los Rios Community College District 230**  
**Natomas Education Center 237**

**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)
<b>Instructor</b>	51.0	0.0	51.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Actual 2020 Totals</b>	<b>53.0</b>	<b>0.0</b>	<b>53.0</b>

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

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

**Los Rios Community College District 230**  
**Natomas Education Center 237**

**FTE Instruction Staff Worksheet - Fall 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)
<b>Instructor</b>	51.0	0.0	51.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2021 Totals</b>	<b>53.0</b>	<b>0.0</b>	<b>53.0</b>

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

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

**Los Rios Community College District 230**  
**Natomas Education Center 237**

**FTE Instruction Staff Worksheet - Fall 2022**

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

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)
<b>Instructor</b>	51.0	0.0	51.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2022 Totals</b>	<b>53.0</b>	<b>0.0</b>	<b>53.0</b>

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

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

**Los Rios Community College District 230**  
**Natomas Education Center 237**

**FTE Instruction Staff Worksheet - Fall 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)
<b>Instructor</b>	51.0	0.0	51.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2023 Totals</b>	<b>53.0</b>	<b>0.0</b>	<b>53.0</b>

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

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

**Los Rios Community College District 230**  
**Natomas Education Center 237**

**FTE Instruction Staff Worksheet - Fall 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)
<b>Instructor</b>	51.0	0.0	51.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2024 Totals</b>	<b>53.0</b>	<b>0.0</b>	<b>53.0</b>

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

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



**Los Rios Community College District 230**

**Natomas Education Center 237**

**FTE Instruction Staff Worksheet - Fall 2025**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	51.0	0.0	51.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2025 Totals</b>	<b>53.0</b>	<b>0.0</b>	<b>53.0</b>

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

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

**Los Rios Community College District 230**

**Natomas Education Center 237**

**FTE Instruction Staff Worksheet - Fall 2026**

College 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)
<b>Instructor</b>	51.0	0.0	51.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2026 Totals</b>	<b>53.0</b>	<b>0.0</b>	<b>53.0</b>

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 (2021 - 2027)**

**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 2023 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
<b>Total Existing and Proposed Space</b>	6,972	20,926	7,740	5,156	1,338	0	0	0	980	43,112

**Los Rios Community College District 230**

**Natomas Education Center 237**

**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

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

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

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

**Los Rios Community College District 230**  
**Natomas Education Center 237**

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

Project Type:  Site Acquisition     New Construction     Reconstruction  
 Replacement     Infrastructure     Equipment

Total Estimated Cost: \$37,537,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018-2019	2018-2019	2021-2022	2021-2022	2023-2024
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		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		Lect ASF	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		WSCH							
		Occupancy							
			11,666	11,934	12,208	12,488	12,773	12,959	13,149
		Actual*/Projected WSCH							
			14,976	14,976	14,976	14,976	14,976	14,976	14,976
		Cumulative Capacity							
		7,084	128%	125%	123%	120%	117%	116%	114%
		Capacity/Load Ratio							



**Los Rios Community College District 230**

**Davis Center 238**

**Campus Lab Capacity/Load Ratios**

No.	Project	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lab ASF							
	WSCH							
	Occupancy							
	Actual*/Projected WSCH	2,771	2,834	2,899	2,966	3,033	3,078	3,123
	Cumulative Capacity	4,249	4,249	4,249	4,249	4,249	4,249	4,249
10,921	Capacity/Load Ratio	153%	150%	147%	143%	140%	138%	136%

**Los Rios Community College District 230**

**Davis Center 238**

**Campus Office Capacity/Load Ratios**

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
			Actual*/Projected FTE		26	27	28	30	28	28	28
	Office ASF		Cumulative Capacity		29	29	29	29	29	29	29
	4,676		Capacity/Load Ratio		112%	108%	104%	97%	104%	104%	104%

**Los Rios Community College District 230**

**Davis Center 238**

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Library ASF	Actual*/Projected ASF		6,819	6,901	6,984	7,069	7,154	7,241	7,329
	3,357	Cumulative Capacity		3,357	3,357	3,357	3,357	3,357	3,357	3,357
		Capacity/Load Ratio		49%	49%	48%	47%	47%	46%	46%

**Los Rios Community College District 230**

**Davis Center 238**

**Campus AV/TV Capacity/Load Ratios**

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			1,646	1,653	1,660	1,667	1,674	1,682	1,689
AV/TV ASF	Cumulative Capacity			174	174	174	174	174	174	174
174	Capacity/Load Ratio			11%	11%	10%	10%	10%	10%	10%

**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
<b>Actual</b>							
2018	43	17,156	0	17,156	0	12,181	4,975
2019	24	17,555	3,625	13,930	85	11,215	2,630
<b>Projected</b>							
2020	25	17,962	3,709	14,253	143	11,402	2,708
2021	26	18,377	3,795	14,582	146	11,666	2,771
2022	27	18,800	3,882	14,918	149	11,934	2,834
2023	28	19,232	3,971	15,260	153	12,208	2,899
2024	30	19,672	4,062	15,610	156	12,488	2,966
2025	28	20,121	4,155	15,966	160	12,773	3,033
2026	28	20,415	4,216	16,199	162	12,959	3,078

**Los Rios Community College District 230**

**Davis Center 238**

**FTE Instruction Staff Worksheet - Fall 2020**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	24.0	0.0	24.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Actual 2020 Totals</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>

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

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

**Los Rios Community College District 230**

**Davis Center 238**

**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)
<b>Instructor</b>	25.0	0.0	25.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2021 Totals</b>	<b>26.0</b>	<b>0.0</b>	<b>26.0</b>

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

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

**Los Rios Community College District 230**

**Davis Center 238**

**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)
<b>Instructor</b>	26.0	0.0	26.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2022 Totals</b>	<b>27.0</b>	<b>0.0</b>	<b>27.0</b>

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

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



**Los Rios Community College District 230**

**Davis Center 238**

**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)
<b>Instructor</b>	27.0	0.0	27.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2023 Totals</b>	<b>28.0</b>	<b>0.0</b>	<b>28.0</b>

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

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

**Los Rios Community College District 230**

**Davis Center 238**

**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)
<b>Instructor</b>	29.0	0.0	29.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2024 Totals</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>

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

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

**Los Rios Community College District 230**

**Davis Center 238**

**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)
<b>Instructor</b>	27.0	0.0	27.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2025 Totals</b>	<b>28.0</b>	<b>0.0</b>	<b>28.0</b>

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

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

**Los Rios Community College District 230**

**Davis Center 238**

**FTE Instruction Staff Worksheet - Fall 2026**

College 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)
<b>Instructor</b>	27.0	0.0	27.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2026 Totals</b>	<b>28.0</b>	<b>0.0</b>	<b>28.0</b>

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

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

**Los Rios Community College District 230**

**Davis Center 238**

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: **19 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: **19 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		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		Lect ASF							
		WSCH							
		Occupancy							
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		Actual*/Projected WSCH	6,101	6,242	6,385	8,164	7,348	7,456	7,565
	Lecture ASF	Cumulative Capacity	8,107	8,107	8,107	8,107	8,107	8,107	8,107
	3,835	Capacity/Load Ratio	133%	130%	127%	99%	110%	109%	107%

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

**Campus Lab Capacity/Load Ratios**

No.	Project	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lab ASF							
	WSCH							
	Occupancy							
	Actual*/Projected WSCH	1,176	1,203	1,231	1,574	1,416	1,437	1,458
	Cumulative Capacity	2,395	2,395	2,395	2,395	2,395	2,395	2,395
6,156	Capacity/Load Ratio	204%	199%	195%	152%	169%	167%	164%

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

**Campus Office Capacity/Load Ratios**

No.	Project	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected FTE	24	25	26	26	26	26	26
Office ASF	Cumulative Capacity	46	46	46	46	46	46	46
7,403	Capacity/Load Ratio	193%	185%	178%	178%	178%	178%	178%

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

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			5,114	5,176	5,238	5,301	5,366	5,431	5,497
Library 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 AV/TV Capacity/Load Ratios**

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			1,234	1,240	1,245	1,250	1,256	1,261	1,267
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
<b>Actual</b>							
2018	34	13,725	0	13,725	0	9,058	4,666
2019	22	7,022	0	7,022	51	5,856	1,116
<b>Projected</b>							
2020	23	7,185	0	7,185	72	5,963	1,150
2021	24	7,351	0	7,351	74	6,101	1,176
2022	25	7,520	0	7,520	75	6,242	1,203
2023	26	7,693	0	7,693	77	6,385	1,231
2024	26	9,836	0	9,836	98	8,164	1,574
2025	26	8,853	0	8,853	89	7,348	1,416
2026	26	8,983	0	8,983	90	7,456	1,437

**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)
<b>Instructor</b>	22.0	0.0	22.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Actual 2020 Totals</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>

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)
<b>Instructor</b>	23.0	0.0	23.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2021 Totals</b>	<b>24.0</b>	<b>0.0</b>	<b>24.0</b>

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

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

**Los Rios Community College District 230**

**West Sacramento Educational Center 239**

**FTE Instruction Staff Worksheet - Fall 2022**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	24.0	0.0	24.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2022 Totals</b>	<b>25.0</b>	<b>0.0</b>	<b>25.0</b>

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)
<b>Instructor</b>	25.0	0.0	25.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2023 Totals</b>	<b>26.0</b>	<b>0.0</b>	<b>26.0</b>

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

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

**Los Rios Community College District 230**

**West Sacramento Educational Center 239**

**FTE Instruction Staff Worksheet - Fall 2024**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	25.0	0.0	25.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2024 Totals</b>	<b>26.0</b>	<b>0.0</b>	<b>26.0</b>

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 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)
<b>Instructor</b>	25.0	0.0	25.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2025 Totals</b>	<b>26.0</b>	<b>0.0</b>	<b>26.0</b>

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 2026**

College 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)
<b>Instructor</b>	25.0	0.0	25.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2026 Totals</b>	<b>26.0</b>	<b>0.0</b>	<b>26.0</b>

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: **18 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		2030-2031	2030-2031	2031-2032	2031-2032	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: **18 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		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Lect ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	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
<b>Actual</b>							
2018	0	0	0	0	0	0	0
2019	0	0	0	0	0	0	0
<b>Projected</b>							
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
2026	0	0	0	0	0	0	0

**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)
<b>Instructor</b>	0.0	0.0	0.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	0.0	0.0	0.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Actual 2020 Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

**Los Rios Community College District 230**

**Los Rios District Office 23A**

**FTE Instruction Staff Worksheet - Fall 2021**

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

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

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)
<b>Instructor</b>	0.0	0.0	0.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	0.0	0.0	0.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2022 Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

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

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 2026**

College 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)
<b>Instructor</b>	0.0	0.0	0.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	0.0	0.0	0.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2026 Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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



**Los Rios Community College District 230**

**Los Rios District Office 23A**

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			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lect ASF	WSCH	Occupancy							
5	Rancho Cordova Phase 2									
	3,200	6,765	2023			17,067				
Rancho Cordova Educational Center						132%				
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected WSCH			12,349	12,634	12,924	14,872	15,549	15,777	16,007
Lecture ASF	Cumulative Capacity			10,302	10,302	10,302	17,067	17,067	17,067	17,067
4,873	Capacity/Load Ratio			83%	82%	80%	115%	110%	108%	107%

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

**Campus Lab Capacity/Load Ratios**

No.	Project	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5	Rancho Cordova Phase 2	9,500	3,828	2023			5,486				
Rancho Cordova Educational Center							238%				
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lab ASF	Actual*/Projected WSCH			2,205	2,256	2,308	2,656	2,777	2,817	2,858
	3,581	Cumulative Capacity			1,659	1,659	1,659	5,486	5,486	5,486	5,486
		Capacity/Load Ratio			75%	74%	72%	207%	198%	195%	192%

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

**Campus Office Capacity/Load Ratios**

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5	Rancho Cordova Phase 2	600	4	2023			21				
Rancho Cordova Educational Center							97%				
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected FTE				20	21	22	23	22	22	22
	Office ASF				17	17	17	21	21	21	21
	2,798										
	Capacity/Load Ratio				87%	83%	79%	92%	97%	97%	97%

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

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Library ASF	Actual*/Projected ASF		4,627	4,683	4,739	4,797	4,855	4,914	4,973
	2,708	Cumulative Capacity		2,708	2,708	2,708	2,708	2,708	2,708	2,708
		Capacity/Load Ratio		59%	58%	57%	56%	56%	55%	54%

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

**Campus AV/TV Capacity/Load Ratios**

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			1,117	1,121	1,126	1,131	1,136	1,141	1,146
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**  
**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
<b>Actual</b>							
2018	37	14,411	0	14,411	144	10,088	4,179
2019	18	14,044	0	14,044	4	11,935	2,105
<b>Projected</b>							
2020	19	14,369	0	14,369	144	12,070	2,155
2021	20	14,701	0	14,701	147	12,349	2,205
2022	21	15,040	0	15,040	150	12,634	2,256
2023	22	15,385	0	15,385	154	12,924	2,308
2024	23	17,705	0	17,705	177	14,872	2,656
2025	22	18,511	0	18,511	185	15,549	2,777
2026	22	18,782	0	18,782	188	15,777	2,817

**Los Rios Community College District 230**

**Rancho Cordova Educational Center 23B**

**FTE Instruction Staff Worksheet - Fall 2020**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	18.0	0.0	18.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Actual 2020 Totals</b>	<b>19.0</b>	<b>0.0</b>	<b>19.0</b>

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

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

**Los Rios Community College District 230**

**Rancho Cordova Educational Center 23B**

**FTE Instruction Staff Worksheet - Fall 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)
<b>Instructor</b>	19.0	0.0	19.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2021 Totals</b>	<b>20.0</b>	<b>0.0</b>	<b>20.0</b>

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**

**Rancho Cordova Educational Center 23B**

**FTE Instruction Staff Worksheet - Fall 2022**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	20.0	0.0	20.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2022 Totals</b>	<b>21.0</b>	<b>0.0</b>	<b>21.0</b>

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 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)
<b>Instructor</b>	21.0	0.0	21.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2023 Totals</b>	<b>22.0</b>	<b>0.0</b>	<b>22.0</b>

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**

**Rancho Cordova Educational Center 23B**

**FTE Instruction Staff Worksheet - Fall 2024**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	22.0	0.0	22.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2024 Totals</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>

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**

**Rancho Cordova Educational Center 23B**

**FTE Instruction Staff Worksheet - Fall 2025**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	21.0	0.0	21.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2025 Totals</b>	<b>22.0</b>	<b>0.0</b>	<b>22.0</b>

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

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

**Los Rios Community College District 230**

**Rancho Cordova Educational Center 23B**

**FTE Instruction Staff Worksheet - Fall 2026**

College 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)
<b>Instructor</b>	21.0	0.0	21.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
<b>Department Administrator</b>	1.0	0.0	1.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
<b>Institutional Administrator</b> 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
<b>Projected 2026 Totals</b>	<b>22.0</b>	<b>0.0</b>	<b>22.0</b>

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 (2021 - 2027)**

**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
<b>Total Existing and Proposed Space</b>	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