

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 \_\_\_\_\_  
7/8/2020

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

**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<br>(36%) | 86,456<br>(36%) | 87,494<br>(36%) | 88,549<br>(36%) | 89,619<br>(36%) | 90,703<br>(36%) | 91,806<br>(36%) |
| Cosumnes River College             | 43,798<br>(18%) | 44,324<br>(18%) | 44,856<br>(18%) | 45,397<br>(18%) | 45,946<br>(18%) | 46,502<br>(18%) | 47,067<br>(18%) |
| Sacramento City College            | 58,959<br>(25%) | 59,667<br>(25%) | 60,383<br>(25%) | 61,111<br>(25%) | 61,850<br>(25%) | 62,598<br>(25%) | 63,359<br>(25%) |
| Folsom Lake College                | 20,696<br>(9%)  | 20,944<br>(9%)  | 21,196<br>(9%)  | 21,451<br>(9%)  | 21,711<br>(9%)  | 21,973<br>(9%)  | 22,240<br>(9%)  |
| El Dorado Center                   | 4,091<br>(2%)   | 4,140<br>(2%)   | 4,190<br>(2%)   | 4,240<br>(2%)   | 4,292<br>(2%)   | 4,344<br>(2%)   | 4,396<br>(2%)   |
| Elk Grove Educational Center       | 5,776<br>(2%)   | 5,845<br>(2%)   | 5,915<br>(2%)   | 5,986<br>(2%)   | 6,059<br>(2%)   | 6,132<br>(2%)   | 6,207<br>(2%)   |
| Natomas Education Center           | 5,535<br>(2%)   | 5,601<br>(2%)   | 5,669<br>(2%)   | 5,737<br>(2%)   | 5,806<br>(2%)   | 5,877<br>(2%)   | 5,948<br>(2%)   |
| Davis Center                       | 6,738<br>(3%)   | 6,819<br>(3%)   | 6,901<br>(3%)   | 6,984<br>(3%)   | 7,069<br>(3%)   | 7,154<br>(3%)   | 7,241<br>(3%)   |
| West Sacramento Educational Center | 5,054<br>(2%)   | 5,114<br>(2%)   | 5,176<br>(2%)   | 5,238<br>(2%)   | 5,301<br>(2%)   | 5,366<br>(2%)   | 5,431<br>(2%)   |
| Los Rios District Office           | 0<br>(0%)       | 0<br>(0%)       | 0<br>(0%)       | 0<br>(0%)       | 0<br>(0%)       | 0<br>(0%)       | 0<br>(0%)       |
| Rancho Cordova Educational Center  | 4,572<br>(2%)   | 4,627<br>(2%)   | 4,683<br>(2%)   | 4,739<br>(2%)   | 4,797<br>(2%)   | 4,855<br>(2%)   | 4,914<br>(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<br>(36%) | 20,865<br>(36%) | 20,954<br>(36%) | 21,043<br>(36%) | 21,134<br>(36%) | 21,226<br>(36%) | 21,320<br>(36%) |
| Cosumnes River College             | 10,652<br>(18%) | 10,697<br>(18%) | 10,742<br>(18%) | 10,788<br>(18%) | 10,835<br>(18%) | 10,882<br>(18%) | 10,930<br>(18%) |
| Sacramento City College            | 14,340<br>(25%) | 14,400<br>(25%) | 14,461<br>(25%) | 14,523<br>(25%) | 14,586<br>(25%) | 14,649<br>(25%) | 14,714<br>(25%) |
| Folsom Lake College                | 5,034<br>(9%)   | 5,055<br>(9%)   | 5,076<br>(9%)   | 5,098<br>(9%)   | 5,120<br>(9%)   | 5,142<br>(9%)   | 5,165<br>(9%)   |
| El Dorado Center                   | 995<br>(2%)     | 999<br>(2%)     | 1,003<br>(2%)   | 1,008<br>(2%)   | 1,012<br>(2%)   | 1,016<br>(2%)   | 1,021<br>(2%)   |
| Elk Grove Educational Center       | 1,405<br>(2%)   | 1,411<br>(2%)   | 1,417<br>(2%)   | 1,423<br>(2%)   | 1,429<br>(2%)   | 1,435<br>(2%)   | 1,441<br>(2%)   |
| Natomas Education Center           | 1,346<br>(2%)   | 1,352<br>(2%)   | 1,358<br>(2%)   | 1,363<br>(2%)   | 1,369<br>(2%)   | 1,375<br>(2%)   | 1,381<br>(2%)   |
| Davis Center                       | 1,639<br>(3%)   | 1,646<br>(3%)   | 1,653<br>(3%)   | 1,660<br>(3%)   | 1,667<br>(3%)   | 1,674<br>(3%)   | 1,682<br>(3%)   |
| West Sacramento Educational Center | 1,229<br>(2%)   | 1,234<br>(2%)   | 1,240<br>(2%)   | 1,245<br>(2%)   | 1,250<br>(2%)   | 1,256<br>(2%)   | 1,261<br>(2%)   |
| Los Rios District Office           | 0<br>(0%)       | 0<br>(0%)       | 0<br>(0%)       | 0<br>(0%)       | 0<br>(0%)       | 0<br>(0%)       | 0<br>(0%)       |
| Rancho Cordova Educational Center  | 1,112<br>(2%)   | 1,117<br>(2%)   | 1,121<br>(2%)   | 1,126<br>(2%)   | 1,131<br>(2%)   | 1,136<br>(2%)   | 1,141<br>(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 |  |
|                        | Actual*/Projected WSCH     |          |        |           | 138,712 | 139,541 | 142,745 | 143,538 | 146,813 | 148,961 | 151,139 |  |
| Lecture ASF            | Cumulative Capacity        |          |        |           | 147,062 | 147,062 | 147,062 | 143,885 | 143,885 | 143,885 | 143,885 |  |
| 63,090                 | 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     |  |
|                        | 98,023                     | Cumulative Capacity   |     |           | 700     | 700     | 700     | 699     | 699     | 699     | 699     |  |
|                        |                            | 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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 483.0   | 0.0                                     | 483.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 9.0   | 0.0                                     | 9.0  |
| <b>Institutional Administrator</b><br>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 Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

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

**FTE Instruction Staff Worksheet - Fall 2021**

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

| Staff Type<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 494.0   | 0.0  | 494.0  |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 10.0  | 0.0  | 10.0   |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 504.0   | 0.0                                     | 504.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 11.0  | 0.0                                     | 11.0   |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 515.0   | 0.0                                     | 515.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 12.0  | 0.0                                     | 12.0   |
| <b>Institutional Administrator</b><br>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 Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

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

**FTE Instruction Staff Worksheet - Fall 2024**

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

| Staff Type<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 526.0   | 0.0  | 526.0  |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 13.0  | 0.0  | 13.0   |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 534.0   | 0.0  | 534.0  |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 13.0  | 0.0  | 13.0   |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 542.0   | 0.0                                     | 542.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 13.0  | 0.0                                     | 13.0   |
| <b>Institutional Administrator</b><br>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               |
| Summary  | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
| Lab Space                                      | 154,007       | 276              | 55,790              |

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

| Summary      | Total Net ASF | ASF per FTE | Total Capacity FTE |
|--------------|---------------|-------------|--------------------|
| Office Space | 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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>530 - 535 | All Other | Total ASF |
|-------------------|-------------------|-------------------------|----------------|-----------------|--------------------|-----------|-----------|
| Project Primary   |                   |                         | 17,527         |                 |                    |           | 17,527    |
| Project Secondary |                   |                         | -17,527        |                 |                    |           | -17,527   |
| Project Net ASF   |                   |                         | 0              |                 |                    |           | 0         |

**Project Net Capacity**

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

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

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

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

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

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

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

District Priority & Project: **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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 258.0   | 0.0  | 258.0  |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 6.0   | 0.0  | 6.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 264.0   | 0.0                                     | 264.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 7.0   | 0.0                                     | 7.0  |
| <b>Institutional Administrator</b><br>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 express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

**Los Rios Community College District 230**

**Cosumnes River College 232**

**FTE Instruction Staff Worksheet - Fall 2022**

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

| Staff Type<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 270.0   | 0.0  | 270.0  |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 8.0   | 0.0  | 8.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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 Equivalent devoted to noninstructional work.  
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

**Los Rios Community College District 230**

**Cosumnes River College 232**

**FTE Instruction Staff Worksheet - Fall 2023**

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

| Staff Type<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 276.0   | 0.0                                     | 276.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 9.0   | 0.0                                     | 9.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 281.0   | 0.0                                     | 281.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 10.0  | 0.0                                     | 10.0   |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 287.0   | 0.0                                     | 287.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 10.0  | 0.0                                     | 10.0   |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 292.0   | 0.0                                     | 292.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 10.0  | 0.0                                     | 10.0   |
| <b>Institutional Administrator</b><br>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                      |
| <b>Summary</b>                                 | <b>Total Net ASF</b> | <b>ASF per 100 WSCH</b> | <b>Total Capacity WSCH</b> |
| 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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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**  
**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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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                          |       |           | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|-------------------------|----------------------------------|-------|-----------|---------|---------|---------|---------|---------|---------|---------|
|                         | Lect ASF                         | WSCH  | Occupancy |         |         |         |         |         |         |         |
| 23                      | Lillard Hall Modernization       |       |           |         | 134,417 |         |         |         |         |         |
|                         | -237                             | -552  | 2022      |         |         |         |         |         |         |         |
| Sacramento City College |                                  |       |           |         | 106%    |         |         |         |         |         |
| 7                       | Rhodda Hall North                |       |           |         |         |         |         |         | 134,417 |         |
|                         | 0                                | 0     | 2026      |         |         |         |         |         |         |         |
| Sacramento City College |                                  |       |           |         |         |         |         |         | 100%    |         |
| 15                      | New Instructional Space (Mohr 2) |       |           |         |         |         |         |         | 141,410 |         |
|                         | 3,000                            | 6,993 | 2026      |         |         |         |         |         |         |         |
| Sacramento City College |                                  |       |           |         |         |         |         |         | 105%    |         |
|                         |                                  |       |           | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|                         | Actual*/Projected WSCH           |       |           | 126,799 | 127,125 | 130,044 | 128,949 | 132,169 | 134,102 | 136,063 |
| Lecture ASF             | Cumulative Capacity              |       |           | 134,969 | 134,969 | 134,417 | 134,417 | 134,417 | 134,417 | 141,410 |
| 57,902                  | Capacity/Load Ratio              |       |           | 106%    | 106%    | 103%    | 104%    | 102%    | 100%    | 104%    |

**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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 398.0   | 0.0                                     | 398.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 8.0   | 0.0                                     | 8.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 407.0   | 0.0  | 407.0  |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 9.0   | 0.0  | 9.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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 Equivalents devoted to noninstructional work.  
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

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

**FTE Instruction Staff Worksheet - Fall 2022**

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

| Staff Type<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 416.0   | 0.0                                     | 416.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 10.0  | 0.0                                     | 10.0   |
| <b>Institutional Administrator</b><br>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 Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

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

**FTE Instruction Staff Worksheet - Fall 2023**

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

| Staff Type<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 426.0   | 0.0                                     | 426.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 11.0  | 0.0                                     | 11.0   |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 435.0   | 0.0                                     | 435.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 12.0  | 0.0                                     | 12.0   |
| <b>Institutional Administrator</b><br>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 Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.



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

**FTE Instruction Staff Worksheet - Fall 2025**

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

| Staff Type<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 440.0   | 0.0                                     | 440.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 12.0  | 0.0                                     | 12.0   |
| <b>Institutional Administrator</b><br>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 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 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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 445.0   | 0.0                                     | 445.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 12.0  | 0.0                                     | 12.0   |
| <b>Institutional Administrator</b><br>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.



Planning

**Cumulative Sum of Existing & Proposed Space (2021 - 2027)**

Page 1 / 1

**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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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 |
|                     | Lab ASF                               | Actual*/Projected WSCH |        |           | 29,404  | 38,604  | 39,491  | 41,677  | 42,759  | 43,385  | 44,019  |
|                     | 76,910                                | Cumulative Capacity    |        |           | 31,064  | 31,064  | 43,002  | 43,002  | 43,002  | 43,002  | 43,002  |
|                     |                                       | 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%     |

**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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 163.0   | 0.0                                     | 163.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 6.0   | 0.0                                     | 6.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 167.0   | 0.0  | 167.0  |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 7.0   | 0.0  | 7.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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 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**

**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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 171.0   | 0.0  | 171.0  |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 8.0   | 0.0  | 8.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 175.0   | 0.0                                     | 175.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 9.0   | 0.0                                     | 9.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 179.0   | 0.0                                     | 179.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 10.0  | 0.0                                     | 10.0   |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 185.0   | 0.0                                     | 185.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 10.0  | 0.0                                     | 10.0   |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 191.0   | 0.0                                     | 191.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 10.0  | 0.0                                     | 10.0   |
| <b>Institutional Administrator</b><br>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.

**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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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 |
|-----|------------------------|---------|---------|---------|---------|---------|---------|---------|
|     | Lab ASF                |         |         |         |         |         |         |         |
|     | WSCH                   |         |         |         |         |         |         |         |
|     | Occupancy              |         |         |         |         |         |         |         |
|     | Actual*/Projected WSCH | 3,528   | 3,609   | 3,692   | 3,776   | 3,862   | 3,919   | 3,976   |
|     | Cumulative Capacity    | 5,787   | 5,787   | 5,787   | 5,787   | 5,787   | 5,787   | 5,787   |
|     | 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               | 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%    |





**Load Distribution & Staff Forecast**

**Los Rios Community College District 230**

**El Dorado Center 235**

**Campus Load Distribution**

|                  | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory WSCH |
|------------------|-------------------------|-------------------|-----------------|----------------|----------------------|------------------------|---------------------------|
| <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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 27.0  | 0.0                                     | 27.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 27.0  | 0.0                                     | 27.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 28.0  | 0.0  | 28.0   |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0  | 0.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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 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**

**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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 29.0  | 0.0                                     | 29.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 29.0  | 0.0                                     | 29.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 1.0   | 0.0                                     | 1.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 29.0  | 0.0                                     | 29.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 29.0  | 0.0                                     | 29.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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 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   | 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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 21.0  | 0.0                                     | 21.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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 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 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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 22.0  | 0.0                                     | 22.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 23.0  | 0.0  | 23.0   |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0  | 0.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 24.0  | 0.0                                     | 24.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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 Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

**Los Rios Community College District 230**

**Elk Grove Educational Center 236**

**FTE Instruction Staff Worksheet - Fall 2024**

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

| Staff Type<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 24.0  | 0.0                                     | 24.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 24.0  | 0.0                                     | 24.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 24.0  | 0.0                                     | 24.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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      |         |         |         |         |  |
|                          |                              |         |     |           |         |         | 91%     |         |         |         |         |  |
| Natomas Education Center |                              |         |     |           | 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                        |         |     |           |         |         |         |         |         |         |         |  |
|                          | 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%     |         |         |         |         |
|     | Actual*/Projected ASF        |          |           | 1,352   | 1,358   | 1,363   | 1,369   | 1,375   | 1,381   | 1,387   |
|     | Cumulative Capacity          | 333      |           | 333     | 333     | 333     | 1,338   | 1,338   | 1,338   | 1,338   |
|     | 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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 51.0  | 0.0                                     | 51.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 51.0  | 0.0                                     | 51.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 51.0  | 0.0                                     | 51.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 51.0  | 0.0                                     | 51.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 51.0  | 0.0                                     | 51.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 51.0  | 0.0                                     | 51.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 51.0  | 0.0                                     | 51.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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               |         |         |         |         |         |         |         |
|     |             | WSCH                   |         |         |         |         |         |         |         |
|     |             | Occupancy              |         |         |         |         |         |         |         |
|     |             |                        | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|     |             | Actual*/Projected WSCH | 11,666  | 11,934  | 12,208  | 12,488  | 12,773  | 12,959  | 13,149  |
|     | Lecture ASF | Cumulative Capacity    | 14,976  | 14,976  | 14,976  | 14,976  | 14,976  | 14,976  | 14,976  |
|     | 7,084       | Capacity/Load Ratio    | 128%    | 125%    | 123%    | 120%    | 117%    | 116%    | 114%    |



**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              |         |         |         |         |         |         |         |
|     |                        | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|     | 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   |
|     | 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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 24.0  | 0.0                                     | 24.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 25.0  | 0.0                                     | 25.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 26.0  | 0.0                                     | 26.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 27.0  | 0.0  | 27.0   |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0  | 0.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 29.0  | 0.0                                     | 29.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 27.0  | 0.0                                     | 27.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 27.0  | 0.0  | 27.0   |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0  | 0.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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 |
|-----|-------------|------------------------|---------|---------|---------|---------|---------|---------|---------|
|     |             |                        | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|     | Lecture ASF | Actual*/Projected WSCH | 6,101   | 6,242   | 6,385   | 8,164   | 7,348   | 7,456   | 7,565   |
|     |             | 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 |
|---------|------------------------|--|---------|---------|---------|---------|---------|---------|---------|
|         |                        |  | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|         | Actual*/Projected WSCH |  | 1,176   | 1,203   | 1,231   | 1,574   | 1,416   | 1,437   | 1,458   |
| Lab ASF | 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    | 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 |           | 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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 22.0  | 0.0  | 22.0   |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0  | 0.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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 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 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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 23.0  | 0.0                                     | 23.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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

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**Los Rios Community College District 230**

**West Sacramento Educational Center 239**

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| Staff Type<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 24.0  | 0.0  | 24.0   |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0  | 0.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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 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**

**West Sacramento Educational Center 239**

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

| Staff Type<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 25.0  | 0.0                                     | 25.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 25.0  | 0.0                                     | 25.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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

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**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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 25.0  | 0.0  | 25.0   |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0  | 0.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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

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**Los Rios Community College District 230**

**West Sacramento Educational Center 239**

**FTE Instruction Staff Worksheet - Fall 2026**

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| Staff Type<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 25.0  | 0.0                                     | 25.0   |
| <b>Counselor</b><br>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  |
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| <b>Institutional Administrator</b><br>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

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**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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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 |
|---------|------------------------|-----------|---------|---------|---------|---------|---------|---------|---------|
| Lab 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       |
| Lab ASF | Cumulative Capacity    |           | 1,359   | 1,359   | 1,359   | 1,359   | 1,359   | 1,359   | 1,359   |
| 2,881   | Capacity/Load Ratio    |           | 0%      | 0%      | 0%      | 0%      | 0%      | 0%      | 0%      |

**Los Rios Community College District 230**

**Los Rios District Office 23A**

**Campus Office Capacity/Load Ratios**

| No.        | Project               | Off ASF | FTE | Occupancy | 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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 0.0   | 0.0  | 0.0  |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0  | 0.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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

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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**

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|--|---|--|--|
| <b>Instructor</b>  | 0.0   | 0.0  | 0.0  |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0  | 0.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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>   |

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**Los Rios Community College District 230**

**Los Rios District Office 23A**

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|--|---|---|--|
| <b>Instructor</b>  | 0.0   | 0.0                                     | 0.0  |
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| <b>Department Administrator</b>  | 0.0   | 0.0                                     | 0.0  |
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|--|---|--|--|
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| <b>Projected 2023 Totals</b>   | <b>0.0</b>  | <b>0.0</b>                                 | <b>0.0</b>   |

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| <b>Department Administrator</b>  | 0.0   | 0.0                                     | 0.0  |
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| <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

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| <b>Instructor</b>  | 0.0   | 0.0                                     | 0.0  |
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| <b>Department Administrator</b>  | 0.0   | 0.0                                     | 0.0  |
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| <b>Institutional Administrator</b><br>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>   |

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**Los Rios Community College District 230**

**Los Rios District Office 23A**

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

| Staff Type<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 0.0   | 0.0                                     | 0.0  |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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 Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.



**Los Rios Community College District 230**

**Los Rios District Office 23A**

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

**Los Rios Community College District 230**

**Los Rios District Office 23A**

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

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

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

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

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

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

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

## Campus Reports for Rancho Cordova Educational Center (23B)

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

**Campus Lecture Capacity/Load Ratios**

| No.                               | Project                | Lect ASF | WSCH  | Occupancy | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|-----------------------------------|------------------------|----------|-------|-----------|---------|---------|---------|---------|---------|---------|---------|
| 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            |          |       |           | 10,302  | 10,302  | 10,302  | 17,067  | 17,067  | 17,067  | 17,067  |
|                                   | 4,873                  |          |       |           |         |         |         |         |         |         |         |
|                                   | Cumulative Capacity    |          |       |           | 10,302  | 10,302  | 10,302  | 17,067  | 17,067  | 17,067  | 17,067  |
|                                   | 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 |
|                                   | Office ASF             | Actual*/Projected FTE |     |           | 20      | 21      | 22      | 23      | 22      | 22      | 22      |
|                                   | 2,798                  | Cumulative Capacity   |     |           | 17      | 17      | 17      | 21      | 21      | 21      | 21      |
|                                   |                        | 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%      |





**Load Distribution & Staff Forecast**

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

**Campus Load Distribution**

|                  | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory WSCH |
|------------------|-------------------------|-------------------|-----------------|----------------|----------------------|------------------------|---------------------------|
| <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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 18.0  | 0.0                                     | 18.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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 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 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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 19.0  | 0.0                                     | 19.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 20.0  | 0.0                                     | 20.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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

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 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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 21.0  | 0.0  | 21.0   |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0  | 0.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 22.0  | 0.0                                     | 22.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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 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 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<br>(a)  | Total Certificated Instructional and Statutory Staff FTE<br>(b) | Non-Instructional Portion of FTE<br>(c) | Net Total Instructional and Statutory Staff FTE<br>(b-c) |
|--|---|---|--|
| <b>Instructor</b>  | 21.0  | 0.0                                     | 21.0   |
| <b>Counselor</b><br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0                                     | 0.0  |
| <b>Institutional Administrator</b><br>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<br>(a)  | Total Certificated<br>Instructional and<br>Statutory Staff FTE<br>(b) | Non-Instructional<br>Portion of FTE<br>(c) | Net Total<br>Instructional and<br>Statutory Staff FTE<br>(b-c) |
|--|---|--|--|
| <b>Instructor</b>  | 21.0  | 0.0  | 21.0   |
| <b>Counselor</b><br>Include certificated special program coordinators,<br>economic opportunity program, coordinators,<br>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><br>Include certificated director of audio/visual, et. al.   | 0.0   | 0.0  | 0.0  |
| <b>Institutional Administrator</b><br>Include certificated persons with responsibilities<br>covering the entire institution, such as<br>Superintendent, Assistant Superintendent,<br>President, Dean of Instruction, Director of Data<br>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 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**

**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<br>100s | Laboratory<br>210 - 255 | Office<br>300s | Library<br>400s | AV/TV<br>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         |