

FY2023 - FY2027 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2023 - 2024) FIRST YEAR FUNDING

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 _____ 06/02/2021
Contact _____ Dan McKechnie
Telephone _____ 916-856-3409

Date Received at Chancellor's Office:

Chancellor's Office Reviewed by:

Notice of Approval

District Report for Los Rios Community College District (230)

Fusion

Inventory of Land

Planning

Los Rios Community College District (230)

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

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

West Sacramento, CA 95691

Total Acreage: 599.16

Legislative Districts

Campus	Assembly	Senate	House
American River College	8	6	6
Cosumnes River College	9	9	6
Sacramento City College	7	6	6
Folsom Lake College	6	1	7
El Dorado Center	5	1	4
Elk Grove Educational Center	0	0	0
Natomas Education Center	7	6	6
Davis Center	4	3	3
West Sacramento Educational Center	7	6	6
Los Rios District Office	8	6	6
Rancho Cordova Educational Center	0	0	0

Fusion

Instructional Delivery Load

Planning

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

Fusion

District Projects Priority Order (2021-2027)

Planning

Los Rios Community College District (230)

No. Project	Campus	Source	Total Cost	Schedule of Funds					
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1 Library Modernization									
	Cosumnes River College					Phases P,W	Phases C,E		
	Occupancy: 2026-27	STATE:	\$54,862,574			\$3,995,069	\$50,867,505		
	Net ASF: 0	DISTRICT:	\$0			\$0	\$0		
2 Rodda Hall North									
	Sacramento City College					Phases P,W	Phases C,E		
	Occupancy: 2026-27	STATE:	\$33,001,504			\$2,556,259	\$30,445,245		
	Net ASF: 0	DISTRICT:	\$0			\$0	\$0		
3 Davies Hall Modernization									
	American River College					Phases P	Phases W	Phases C,E	
	Occupancy: 2027-28	STATE:	\$60,698,542			\$2,338,161	\$1,776,514	\$56,583,867	
	Net ASF: 0	DISTRICT:	\$0			\$0	\$0	\$0	
5 New Instructional Space Phase 2.2									
	Folsom Lake College					Phases P,W	Phases C,E		
	Occupancy: 2028-29	STATE:	\$72,505,754			\$4,717,100	\$67,788,654		
	Net ASF: 55,425	DISTRICT:	\$0			\$0	\$0		
6 Rodda Hall South									
	Sacramento City College					Phases P,W	Phases C,E		
	Occupancy: 2028-29	STATE:	\$0			\$0	\$0		
	Net ASF: 0	DISTRICT:	\$0			\$0	\$0		
7 Science Modernization									
	American River College							Phases P,W	
	Occupancy: 2030-31	STATE:	\$71,591,583					\$4,847,418	
	Net ASF: 0	DISTRICT:	\$0					\$0	
8 Elk Grove Phase 3									
	Cosumnes River College							Phases P,W	
	Occupancy: 2030-31	STATE:	\$19,370,821					\$1,253,033	
	Net ASF: 15,200	DISTRICT:	\$0					\$0	
9 Administration Building Modernization									
	American River College								
	Occupancy: 2032-33	STATE:	\$1,740,038						
	Net ASF: 0	DISTRICT:	\$0						
10 New Instructional Space									
	Cosumnes River College								
	Occupancy: 2032-33	STATE:	\$1,671,971						
	Net ASF: 16,600	DISTRICT:	\$0						
11 New Instructional Space (Mohr 2)									
	Sacramento City College								
	Occupancy: 2032-33	STATE:	\$1,391,282						
	Net ASF: 15,000	DISTRICT:	\$0						
12 New Instructional Space 1									
	American River College								
	Occupancy: 2033-34	STATE:	\$0						
	Net ASF: 20,650	DISTRICT:	\$0						
13 West Sacramento Phase 2									
	West Sacramento Educational Center								
	Occupancy: 2028-29	STATE:	\$0						
	Net ASF: 0	DISTRICT:	\$0						

14 Lillard Hall Modernization

Sacramento City College

Occupancy: 2022-23 **STATE:** \$0
 Net ASF: 911 **DISTRICT:** \$38,495,751

15 Automotive Tech Building Expansion

Cosumnes River College

Occupancy: 2022-23 **STATE:** \$6,239,504
 Net ASF: 5,070 **DISTRICT:** \$4,150,950

16 Elk Grove Center Phase 2

Elk Grove Educational Center

Occupancy: 2022-23 **STATE:** \$0
 Net ASF: 15,200 **DISTRICT:** \$0

17 Technical Building Remodel

American River College Phases C,E

Occupancy: 2023-24 **STATE:** \$0 \$0
 Net ASF: 0 **DISTRICT:** \$0 \$0

18 FLC Instructional Buildings Phase 2.1

Folsom Lake College Phases C,E

Occupancy: 2022-23 **STATE:** \$0 \$0
 Net ASF: 48,900 **DISTRICT:** \$0 \$0

19 Natomas Center Phase 2 and 3

Natomas Education Center Phases C,E

Occupancy: 2023-24 **STATE:** \$0 \$0
 Net ASF: 31,077 **DISTRICT:** \$0 \$0

20 Rancho Cordova Phase 2

Rancho Cordova Educational Center Phases C,E

Occupancy: 2023-24 **STATE:** \$0 \$0
 Net ASF: 14,200 **DISTRICT:** \$0 \$0

21 Liberal Arts Building Replacement

American River College

Occupancy: 2020-21 **STATE:** \$0
 Net ASF: 0 **DISTRICT:** \$0

22 Mohr Hall Modernization

Sacramento City College

Occupancy: 2019-20 **STATE:** \$0
 Net ASF: 0 **DISTRICT:** \$0

23 College Center Expansion

Cosumnes River College

Occupancy: 2019-20 **STATE:** \$0
 Net ASF: 0 **DISTRICT:** \$0

24 Davis Center Phase 2

Davis Center

Occupancy: 2017-18 **STATE:** \$0
 Net ASF: 15,806 **DISTRICT:** \$0

GRAND TOTALS		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
STATE:	\$323,073,573	\$0	\$0	\$6,551,328	\$83,650,911	\$6,493,614	\$124,372,521	\$6,100,451
DISTRICT:	\$42,646,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0

11 New Instructional Space (Mohr 2)

3,000 4,754 2032-33

Sacramento City College

12 New Instructional Space 1

4,000 6,339 2033-34

American River College

Lecture Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH	471,778	482,066	493,091	503,636	514,525	521,645	528,869
220,792	Cumulative Capacity	374,947	393,233	404,812	404,812	404,812	404,812	404,812
	Capacity/Load Ratio	79%	82%	82%	80%	79%	78%	77%

10 New Instructional Space

8,000 3,113 2032-33

Cosumnes River College

11 New Instructional Space (Mohr 2)

8,000 3,113 2032-33

Sacramento City College

12 New Instructional Space 1

12,000 4,669 2033-34

American River College

Lab Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH	192,267	196,460	200,603	205,053	209,483	212,383	215,324
567,595	Cumulative Capacity	222,362	237,627	248,317	248,317	248,317	248,317	248,317
	Capacity/Load Ratio	116%	121%	124%	121%	119%	117%	115%

Fusion

District Capacity/Load Ratios

Planning

Los Rios Community College District (230)

District Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
24	Davis Center Phase 2										
	Davis Center	2,518	14	2017-18							
14	Lillard Hall Modernization										
	Sacramento City College	1,995	11	2022-23	2,212						
					127%						
16	Elk Grove Center Phase 2										
	Elk Grove Educational Center	2,400	14	2022-23	2,226						
					127%						
18	FLC Instructional Buildings Phase 2.1										
	Folsom Lake College	9,400	54	2022-23	2,280						
					131%						
17	Technical Building Remodel										
	American River College	-133	-1	2023-24		2,279					
						127%					
19	Natomas Center Phase 2 and 3										
	Natomas Education Center	4,417	25	2023-24		2,304					
						129%					
20	Rancho Cordova Phase 2										
	Rancho Cordova Educational Center	600	3	2023-24		2,307					
						129%					
1	Library Modernization										
	Cosumnes River College	0	0	2026-27				2,307			
								123%			
2	Rodda Hall North										
	Sacramento City College	0	0	2026-27				2,307			
								123%			
3	Davies Hall Modernization										
	American River College	0	0	2027-28					2,307		
									121%		
5	New Instructional Space Phase 2.2										
	Folsom Lake College	13,000	74	2028-29							2,381
											122%
6	Rodda Hall South										
	Sacramento City College	0	0	2028-29							2,381
											122%
7	Science Modernization										
	American River College	0	0	2030-31							
8	Elk Grove Phase 3										
	Cosumnes River College	2,400	14	2030-31							
9	Administration Building Modernization										
	American River College	0	0	2032-33							

10 New Instructional Space

2,000 11 2032-33

Cosumnes River College

11 New Instructional Space (Mohr 2)

3,000 17 2032-33

Sacramento City College

12 New Instructional Space 1

4,000 23 2033-34

American River College

Office Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE	1,746	1,789	1,828	1,852	1,878	1,903	1,956
382,799	Cumulative Capacity	2,201	2,280	2,307	2,307	2,307	2,307	2,307
	Capacity/Load Ratio	126%	127%	126%	125%	123%	121%	118%

Fusion

District Capacity/Load Ratios

Planning

Los Rios Community College District (230)

District Library Capacity/Load Ratio

No.	Project	Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
24	Davis Center Phase 2									
	Davis Center	1,800	2017-18							
14	Lillard Hall Modernization									
	Sacramento City College	-206	2022-23	163,397						
				68%						
16	Elk Grove Center Phase 2									
	Elk Grove Educational Center	1,800	2022-23	165,197						
				68%						
18	FLC Instructional Buildings Phase 2.1									
	Folsom Lake College	1,800	2022-23	166,997						
				69%						
19	Natomas Center Phase 2 and 3									
	Natomas Education Center	2,850	2023-24		169,847					
					70%					
1	Library Modernization									
	Cosumnes River College	0	2026-27					169,847		
								67%		
2	Rodda Hall North									
	Sacramento City College	0	2026-27					169,847		
								67%		
3	Davies Hall Modernization									
	American River College	0	2027-28						169,847	
									66%	
5	New Instructional Space Phase 2.2									
	Folsom Lake College	7,000	2028-29							176,847
										68%
8	Elk Grove Phase 3									
	Cosumnes River College	1,800	2030-31							
Library Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Library ASF	Actual*/Projected ASF		241,415	244,155	246,940	249,754	252,614	255,511	258,450
	161,803	Cumulative Capacity		163,603	166,997	169,847	169,847	169,847	169,847	169,847
		Capacity/Load Ratio		68%	68%	69%	68%	67%	66%	66%

Fusion

District Capacity/Load Ratios

Planning

Los Rios Community College District (230)

District AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
24	Davis Center Phase 2									
		202	2017-18							
	Davis Center									
19	Natomas Center Phase 2 and 3									
		1,005	2023-24		20,719					
	Natomas Education Center				35%					
1	Library Modernization									
		0	2026-27					20,719		
	Cosumnes River College							35%		
3	Davies Hall Modernization									
		0	2027-28						20,719	
	American River College								35%	
5	New Instructional Space Phase 2.2									
		425	2028-29							21,144
	Folsom Lake College									35%
7	Science Modernization									
		0	2030-31							
	American River College									
10	New Instructional Space									
		600	2032-33							
	Cosumnes River College									
12	New Instructional Space 1									
		650	2033-34							
	American River College									
AV/TV Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	AV/TV ASF	Actual*/Projected ASF		58,594	58,828	59,065	59,303	59,546	59,792	60,044
	19,512	Cumulative Capacity		19,714	19,714	20,719	20,719	20,719	20,719	20,719
		Capacity/Load Ratio		34%	34%	35%	35%	35%	35%	35%

Fusion**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**District Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	1,621	702,190	27,168	675,022	32,461	481,431	188,290
2020	1,664	718,465	27,798	690,667	33,438	500,411	184,607
Projected							
2021	1,684	735,064	28,439	706,625	34,214	511,971	188,872
2022	1,746	751,990	28,788	723,202	35,092	510,186	206,699
2023	1,789	769,257	29,449	739,808	35,900	521,901	211,445
2024	1,828	786,869	29,777	757,092	36,625	534,163	216,070
2025	1,852	804,824	30,462	774,362	37,500	546,208	221,105
2026	1,878	816,591	30,907	785,684	38,049	554,195	224,339
2027	1,903	828,533	31,361	797,172	38,604	562,300	227,620

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
American River College										
	250,480	210,659	215,541	220,520	221,839	226,932	228,193	233,400	236,813	240,276
Cosumnes River College										
	117,348	129,906	132,916	135,987	140,999	144,236	149,506	152,917	155,153	157,422
Davis Center										
	17,156	17,554	17,961	18,376	18,799	19,231	19,671	20,120	20,414	20,713
El Dorado Center										
	13,724	14,043	14,369	14,701	15,039	15,385	15,737	16,096	16,331	16,570
Elk Grove Educational Center										
	15,783	10,532	10,777	11,026	11,279	11,538	15,737	16,096	16,331	16,570
Folsom Lake College										
	55,586	105,329	107,770	110,260	118,439	121,158	127,867	131,186	133,105	135,051
Los Rios District Office										
	-	-	-	-	-	-	-	-	-	-
Natomas Education Center										
	15,783	17,554	17,961	18,376	18,799	19,231	15,737	16,096	16,331	16,570
Rancho Cordova Educational Center										
	14,411	14,043	14,369	14,701	15,039	15,385	17,704	18,511	18,781	19,056
Sacramento City College										
	172,248	175,549	179,617	183,767	184,239	188,469	186,882	191,549	194,350	197,192
West Sacramento Educational Center										
	13,724	7,021	7,184	7,350	7,519	7,692	9,835	8,853	8,982	9,113
Total	686,243	702,190	718,465	735,064	751,990	769,257	786,869	804,824	816,591	828,533

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

Total District Library Load

	Total Day-Graded	Number of Campuses	Initial ASF (3,795/Camp p)	First 3,000 Day Graded (3.83/DG)	Between 3k - 9k (3.39/DG)	Above 9,000 (2.94/DG)	Total ASF (d+e+f+g)
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Projected							
2021	68,095	11	41,745	11,490	20,340	173,739	247,314
2022	69,092	11	41,745	11,490	20,340	176,670	250,245
2023	70,102	11	41,745	11,490	20,340	179,640	253,215
2024	71,128	11	41,745	11,490	20,340	182,656	256,231
2025	72,165	11	41,745	11,490	20,340	185,705	259,280
2026	73,222	11	41,745	11,490	20,340	188,813	262,388
2027	74,294	11	41,745	11,490	20,340	191,964	265,539

Fusion**Load Distribution & Staff Forecast**

Planning

Library Load by Campus or Location

	Projected						
	2021	2022	2023	2024	2025	2026	2027
American River College	78,637	87,494	80,500	89,619	90,703	91,805	92,923
	36%	36%	36%	36%	36%	36%	36%
Cosumnes River College	40,315	44,856	41,270	45,945	46,501	47,066	47,639
	18%	18%	18%	18%	18%	18%	18%
Davis Center	6,202	6,900	6,349	7,068	7,154	7,240	7,329
	3%	3%	3%	3%	3%	3%	3%
El Dorado Center	3,765	4,189	3,854	4,291	4,343	4,396	4,449
	2%	2%	2%	2%	2%	2%	2%
Elk Grove Educational Center	5,316	5,915	5,442	6,058	6,132	6,206	6,282
	2%	2%	2%	2%	2%	2%	2%
Folsom Lake College	19,050	21,195	19,501	21,710	21,973	22,240	22,511
	9%	9%	9%	9%	9%	9%	9%
Los Rios District Office	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Natomas Education Center	5,094	5,668	5,215	5,806	5,876	5,947	6,020
	2%	2%	2%	2%	2%	2%	2%
Rancho Cordova Educational Center	4,208	4,682	4,308	4,796	4,854	4,913	4,973
	2%	2%	2%	2%	2%	2%	2%
Sacramento City College	54,270	60,383	55,556	61,849	62,598	63,358	64,130
	25%	25%	25%	25%	25%	25%	25%
West Sacramento Educational Center	4,651	5,175	4,761	5,301	5,365	5,430	5,496
	2%	2%	2%	2%	2%	2%	2%
Total	221,508	246,457	226,756	252,443	255,499	258,601	261,752

Fusion

Load Distribution & Staff Forecast

Planning

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 p) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
Projected							
2021	68,095	11	38,500	4,500	4,500	14,774	62,274
2022	69,092	11	38,500	4,500	4,500	15,023	62,523
2023	70,102	11	38,500	4,500	4,500	15,276	62,776
2024	71,128	11	38,500	4,500	4,500	15,532	63,032
2025	72,165	11	38,500	4,500	4,500	15,791	63,291
2026	73,222	11	38,500	4,500	4,500	16,056	63,556
2027	74,294	11	38,500	4,500	4,500	16,324	63,824

Fusion

Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Projected						
	2021	2022	2023	2024	2025	2026	2027
American River College							
	20,200	20,953	20,358	21,134	21,226	21,320	21,415
	36%	36%	36%	36%	36%	36%	36%
Cosumnes River College							
	10,356	10,742	10,437	10,835	10,882	10,930	10,979
	18%	18%	18%	18%	18%	18%	18%
Davis Center							
	1,593	1,652	1,605	1,666	1,674	1,681	1,689
	3%	3%	3%	3%	3%	3%	3%
El Dorado Center							
	967	1,003	974	1,012	1,016	1,020	1,025
	2%	2%	2%	2%	2%	2%	2%
Elk Grove Educational Center							
	1,365	1,416	1,376	1,428	1,435	1,441	1,447
	2%	2%	2%	2%	2%	2%	2%
Folsom Lake College							
	4,893	5,076	4,932	5,119	5,142	5,164	5,187
	9%	9%	9%	9%	9%	9%	9%
Los Rios District Office							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Natomas Education Center							
	1,308	1,357	1,319	1,369	1,375	1,381	1,387
	2%	2%	2%	2%	2%	2%	2%
Rancho Cordova Educational Center							
	1,081	1,121	1,089	1,131	1,136	1,141	1,146
	2%	2%	2%	2%	2%	2%	2%
Sacramento City College							
	13,941	14,460	14,050	14,585	14,649	14,713	14,779
	25%	25%	25%	25%	25%	25%	25%
West Sacramento Educational Center							
	1,194	1,239	1,204	1,250	1,255	1,261	1,266
	2%	2%	2%	2%	2%	2%	2%
Total	56,898	59,019	57,344	59,529	59,790	60,052	60,320

Campus Reports for American River College (231)

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
17 Technical Building Remodel										
	-1,363	-2,383	2023-24		107,914					
American River College					79%					
3 Davies Hall Modernization										
	0	0	2027-28						107,914	
American River College									74%	
7 Science Modernization										
	0	0	2030-31							
American River College										
12 New Instructional Space 1										
	4,000	6,339	2033-34							
American River College										
Lecture Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH			134,411	137,342	137,950	140,940	143,987	145,980	148,002
63,090	Cumulative Capacity			110,297	110,297	107,914	107,914	107,914	107,914	107,914
	Capacity/Load Ratio			82%	80%	78%	77%	75%	74%	73%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
17 Technical Building Remodel										
	1,494	465	2023-24		73,999					
American River College					151%					
3 Davies Hall Modernization										
	0	0	2027-28						73,999	
American River College									142%	
7 Science Modernization										
	0	0	2030-31							
American River College										
12 New Instructional Space 1										
	12,000	4,669	2033-34							
American River College										
Lab Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH			48,004	49,051	49,268	50,336	51,424	52,136	52,858
181,995	Cumulative Capacity			73,534	73,534	73,999	73,999	73,999	73,999	73,999
	Capacity/Load Ratio			153%	150%	150%	147%	144%	142%	140%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230) American River College (231)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
17 Technical Building Remodel										
	-133	-1	2023-24		579					
American River College					99%					
3 Davies Hall Modernization										
	0	0	2027-28						579	
American River College									93%	
7 Science Modernization										
	0	0	2030-31							
American River College										
9 Administration Building Modernization										
	0	0	2032-33							
American River College										
12 New Instructional Space 1										
	4,000	23	2033-34							
American River College										
Office Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE			572	585	597	605	613	621	637
101,452	Cumulative Capacity			580	580	579	579	579	579	579
	Capacity/Load Ratio			101%	99%	97%	96%	94%	93%	91%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
3 Davies Hall Modernization		0	2027-28						47,570	
American River College									52%	
Library Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF	85,702	86,675	87,663	88,663	89,678	90,706	91,749		
47,570	Cumulative Capacity	47,570	47,570	47,570	47,570	47,570	47,570	47,570	47,570	47,570
	Capacity/Load Ratio	56%	55%	54%	54%	53%	52%	52%		

Fusion**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	535	210,659	21,360	189,299	9,732	146,682	54,244
2020	548	215,541	21,855	193,686	10,777	150,878	53,885
Projected							
2021	560	220,520	22,360	198,160	11,026	154,364	55,130
2022	572	221,839	22,494	199,345	11,091	155,287	55,459
2023	585	226,932	23,010	203,922	11,346	158,852	56,733
2024	597	228,193	23,138	205,055	11,409	159,735	57,048
2025	605	233,400	23,666	209,734	11,670	163,380	58,350
2026	613	236,813	24,012	212,801	11,840	165,769	59,203
2027	621	240,276	24,364	215,912	12,013	168,193	60,069

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) American River College (231)

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	494	0	494
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31	0	31
Department Administrator	21	0	21
Librarian Include certificated director of audio/visual, et. al.	10	0	10
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2021 Totals	560	0	560

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
American River College (231)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	504	0	504
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32	0	32
Department Administrator	21	0	21
Librarian Include certificated director of audio/visual, et. al.	11	0	11
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2022 Totals	572	0	572

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

American River College (231)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	515	0	515
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
Department Administrator	21	0	21
Librarian Include certificated director of audio/visual, et. al.	12	0	12
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2023 Totals	585	0	585

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
American River College (231)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	526	0	526
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
Department Administrator	21	0	21
Librarian Include certificated director of audio/visual, et. al.	13	0	13
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2024 Totals	597	0	597

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
American River College (231)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	534	0	534
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
Department Administrator	21	0	21
Librarian Include certificated director of audio/visual, et. al.	13	0	13
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2025 Totals	605	0	605

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) American River College (231)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	542	0	542
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
Department Administrator	21	0	21
Librarian Include certificated director of audio/visual, et. al.	13	0	13
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2026 Totals	613	0	613

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
American River College (231)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	550	0	550
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
Department Administrator	21	0	21
Librarian Include certificated director of audio/visual, et. al.	13	0	13
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2027 Totals	621	0	621

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.

Fusion

Cumulative Sum of Existing & Proposed Space (2022-2028)

Planning

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	181,995	101,452	47,570	4,489	73,506	15,714	0	342,958	830,774
1	2023	Technical Building Remodel								
	-1,363	1,494	-133	0	0	0	0	0	2	0
	61,727	183,489	101,319	47,570	4,489	73,506	15,714	0	342,960	830,774
Total Existing and Proposed Space	61,727	183,489	101,319	47,570	4,489	73,506	15,714	0	342,960	830,774

Fusion**Capacity of Net Existing On-Campus ASF**

Planning

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	57.2	110,297

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0109 - Horticulture	1,143	492.0	232
0113 - Food Processing and Related Technologies	851	492.0	173
0400 - Biological Sciences	4,876	235.0	2,075
0401 - Biology, General	2,976	235.0	1,266
0402 - Botany, General	1,141	235.0	486
0403 - Microbiology	1,141	235.0	486
0407 - Zoology, General	1,141	235.0	486
0410 - Anatomy and Physiology	2,282	235.0	971
0430 - Biotechnology and Biomedical Technology	883	235.0	376
0500 - Business and Management	12,337	128.0	9,638
0701 - Information Technology, General	3,116	171.0	1,822
0702 - Computer Information Systems	3,556	171.0	2,080
0835 - Physical Education	4,098	321.0	1,277
0901 - Engineering, General (requires Calculus)(Transfer)	8,340	321.0	2,598
0934 - Electronics and Electric Technology	9,941	321.0	3,097
0948 - Automotive Technology	19,667	856.0	2,298
0953 - Drafting Technology	2,096	321.0	653
0956 - Manufacturing and Industrial Technology	6,008	385.0	1,561
1001 - Fine Arts, General	9,562	257.0	3,721
1002 - Art (Painting, Drawing and Sculpture)	5,161	257.0	2,008
1004 - Music	11,733	257.0	4,565
1011 - Photography	1,083	257.0	421
1201 - Health Occupations, General	5,934	214.0	2,773
1255 - Mortuary Science	1,346	214.0	629
1302 - Interior Design and Merchandising	1,057	257.0	411
1303 - Fashion	1,268	257.0	493
1306 - Nutrition, Foods, and Culinary Arts	7,011	257.0	2,728
1501 - English	1,414	150.0	943
1600 - Library Science	906	150.0	604
1701 - Mathematics, General	11,664	150.0	7,776
1901 - Physical Sciences, General	3,108	257.0	1,209
1902 - Physics, General	6,476	257.0	2,520
1905 - Chemistry, General	11,378	257.0	4,427
1914 - Geology	2,241	257.0	872
4900 - Interdisciplinary Studies	15,060	257.0	5,860
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	181,995	247.5	73,534

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	101,452	175.0	580

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) American River College (231)

District Priority & Project: **3 Davies Hall Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$30,349,271

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 Drawings	Construction	Equipment	Occupancy
Year	0	2024	2025	2026	2026	2027-28
Estimated Cost	\$0	\$2,338,160	\$1,776,514	\$56,583,868	\$0	

Explain why this project is needed:

Modernize Davies Hall by replacing the old Davies Hall with a new building. The new Davies Hall will be the same assignable square footage (ASF) as the old building. The use of Davies Hall will also remain the same, primarily Instructional and Faculty Office. The new Davies Hall will be constructed on an adjacent building pad and upon completion the old building will be demolished. Approaching the project this way eliminates the need for swing space and minimizes the impact to students and faculty increasing the quality of instruction during construction phase.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) American River College (231)

District Priority & Project: **3 Davies Hall Modernization**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Fusion

Project Intent & Scope

Planning

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

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

Project Type: Reconstruction, Replacement

Total Estimated Cost: \$35,795,792

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 Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2028	2028	2030-31
Estimated Cost	\$0	\$2,749,860	\$2,097,558	\$66,744,166	\$0	

Explain why this project is needed:

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

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) American River College (231)

District Priority & Project: 7 Science Modernization

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	3,136	27,221	4,204	0	54	1,144	35,759
Project Secondary	-3,136	-27,221	-4,204	0	-54	-1,144	-35,759
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	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230)
American River College (231)

District Priority & Project: **9 Administration Building Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$12,898,493

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 Drawings	Construction	Equipment	Occupancy
Year	0	2029	2029	2031	2031	2032-33
Estimated Cost	\$0	\$995,166	\$744,872	\$24,056,948	\$0	

Explain why this project is needed:

This project modernizes the Administration Building.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) American River College (231)

District Priority & Project: **9 Administration Building Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	16,370	0	0	500	16,870
Project Secondary	0	0	-16,370	0	0	-500	-16,870
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	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) American River College (231)

District Priority & Project: **12 New Instructional Space 1**

Project Type: New

Total Estimated Cost: \$15,223,395

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 Drawings	Construction	Equipment	Occupancy
Year	0	2030	2030	2031	2031	2033-34
Estimated Cost	\$0	\$1,128,242	\$847,046	\$27,281,262	\$1,190,240	

Explain why this project is needed:

This project constructs 20,650 asf in instructional spaces to accommodate enrollment growth.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) American River College (231)

District Priority & Project: **12 New Instructional Space 1**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	4,000	12,000	4,000	0	650	0	20,650
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	4,000	12,000	4,000	0	650	0	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	63.1	6,339

Laboratories & Laboratory Service Area (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
-						

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	175.0	22.86

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) American River College (231)

District Priority & Project: **17 Technical Building Remodel**

Project Type: Reconstruction

Total Estimated Cost: \$0

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 Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2021	2021	2023-24
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

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

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) American River College (231)

District Priority & Project: 17 Technical Building Remodel

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	2,971	38,912	0	0	0	586	42,469
Project Secondary	-4,334	-37,418	-133	0	0	-584	-42,469
Project Net ASF	-1,363	1,494	-133	0	0	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	57.2	-2,383

Laboratories & Laboratory Service Area (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
-						

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	175.0	-0.76

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) American River College (231)

District Priority & Project: **21 Liberal Arts Building Replacement**

Project Type: Replacement

Total Estimated Cost: \$0

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 Drawings	Construction	Equipment	Occupancy
Year	0	2015	2015	2016	2016	2020-21
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

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.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) American River College (231)

District Priority & Project: **21 Liberal Arts Building Replacement**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
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	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Campus Reports for Cosumnes River College (232)

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1 Library Modernization										
	0	0	2026-27					68,529		
Cosumnes River College								69%		
8 Elk Grove Phase 3										
	3,000	4,754	2030-31							
Cosumnes River College										
10 New Instructional Space										
	6,000	9,509	2032-33							
Cosumnes River College										
Lecture Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH			89,414	91,364	94,596	96,646	98,735	100,102	101,488
43,242	Cumulative Capacity			68,529	68,529	68,529	68,529	68,529	68,529	68,529
	Capacity/Load Ratio			77%	75%	72%	71%	69%	68%	68%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
15 Automotive Tech Building Expansion										
	5,070	592	2022-23	43,640						
Cosumnes River College				107%						
1 Library Modernization										
	0	0	2026-27					43,640		
Cosumnes River College								97%		
8 Elk Grove Phase 3										
	7,200	2,802	2030-31							
Cosumnes River College										
10 New Instructional Space										
	8,000	3,113	2032-33							
Cosumnes River College										
Lab Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH			40,643	41,529	42,998	43,930	44,880	45,501	46,131
116,270	Cumulative Capacity			43,048	43,640	43,640	43,640	43,640	43,640	43,640
	Capacity/Load Ratio			106%	105%	101%	99%	97%	96%	95%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Office Capacity/Load Ratio

No. Project		Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1 Library Modernization		0	0	2026-27					460		
Cosumnes River College									134%		
8 Elk Grove Phase 3		2,400	14	2030-31							
Cosumnes River College											
10 New Instructional Space		2,000	11	2032-33							
Cosumnes River College											
Office Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE				315	323	330	337	343	349	361
80,575	Cumulative Capacity				460	460	460	460	460	460	460
	Capacity/Load Ratio				146%	142%	139%	136%	134%	132%	127%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1 Library Modernization									
	0	2026-27					26,279		
Cosumnes River College							57%		
8 Elk Grove Phase 3									
	1,800	2030-31							
Cosumnes River College									
Library Summary / Totals			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF		43,937	44,436	44,943	45,455	45,976	46,503	47,038
26,279	Cumulative Capacity		26,279	26,279	26,279	26,279	26,279	26,279	26,279
	Capacity/Load Ratio		60%	59%	58%	58%	57%	57%	56%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1 Library Modernization								
	0	2026-27				3,511		
Cosumnes River College						32%		
10 New Instructional Space								
	600	2032-33						
Cosumnes River College								
AV/TV Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV ASF	Actual*/Projected ASF	10,664	10,707	10,750	10,793	10,838	10,882	10,928
3,511	Cumulative Capacity	3,511	3,511	3,511	3,511	3,511	3,511	3,511
	Capacity/Load Ratio	33%	33%	33%	33%	32%	32%	32%

Fusion**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	291	129,906	324	129,582	5,183	77,333	47,389
2020	299	132,916	332	132,584	5,316	87,725	39,875
Projected							
2021	287	135,987	339	135,648	5,439	89,751	40,796
2022	315	140,999	352	140,647	5,639	93,059	42,299
2023	323	144,236	360	143,876	5,769	95,196	43,270
2024	330	149,506	373	149,133	5,980	98,673	44,851
2025	337	152,917	382	152,535	6,116	100,925	45,875
2026	343	155,153	387	154,766	6,206	102,401	46,546
2027	349	157,422	393	157,029	6,296	103,898	47,226

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Cosumnes River College (232)

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	264	0	264
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20	0	0
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	7	0	7
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
Projected 2021 Totals	307	0	287

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Cosumnes River College (232)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	270	0	270
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21	0	21
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	8	0	8
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
Projected 2022 Totals	315	0	315

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Cosumnes River College (232)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	276	0	276
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22	0	22
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	9	0	9
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
Projected 2023 Totals	323	0	323

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
Cosumnes River College (232)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	281	0	281
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	23	0	23
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	10	0	10
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
Projected 2024 Totals	330	0	330

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Cosumnes River College (232)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	287	0	287
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	24	0	24
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	10	0	10
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
Projected 2025 Totals	337	0	337

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Cosumnes River College (232)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	292	0	292
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25	0	25
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	10	0	10
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
Projected 2026 Totals	343	0	343

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Cosumnes River College (232)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	297	0	297
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26	0	26
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	10	0	10
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
Projected 2027 Totals	349	0	349

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.

Fusion

Cumulative Sum of Existing & Proposed Space (2022-2028)

Planning

Los Rios Community College District (230)
Cosumnes River College (232)

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	43,242	116,270	80,575	26,279	3,511	51,505	11,224	0	348,629	681,235
24	2022	Automotive Tech Building Expansion								
	0	5,070	0	0	0	0	0	0	0	5,070
	43,242	121,340	80,575	26,279	3,511	51,505	11,224	0	348,629	686,305
6	2026	Library Modernization								
	0	0	0	0	0	0	0	0	0	0
	43,242	121,340	80,575	26,279	3,511	51,505	11,224	0	348,629	686,305
Total Existing and Proposed Space	43,242	121,340	80,575	26,279	3,511	51,505	11,224	0	348,629	686,305

Fusion**Capacity of Net Existing On-Campus ASF**

Planning

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	63.1	68,529

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0102 - Animal Science	2,587	492.0	526
0201 - Architecture and Architectural Technology	6,999	257.0	2,723
0401 - Biology, General	9,903	235.0	4,214
0604 - Radio and Television	2,583	214.0	1,207
0612 - Film Studies (including combined film/video)	1,922	214.0	898
0614 - Digital Media	2,113	214.0	987
0701 - Information Technology, General	5,882	171.0	3,440
0702 - Computer Information Systems	1,623	171.0	949
0934 - Electronics and Electric Technology	1,203	321.0	375
0948 - Automotive Technology	10,396	856.0	1,214
0953 - Drafting Technology	2,558	321.0	797
0956 - Manufacturing and Industrial Technology	11,633	385.0	3,022
1002 - Art (Painting, Drawing and Sculpture)	9,103	257.0	3,542
1004 - Music	8,528	257.0	3,318
1007 - Dramatic Arts	6,156	257.0	2,395
1221 - Pharmacy Technology	1,975	214.0	923
1230 - Nursing	1,041	214.0	486
1701 - Mathematics, General	1,198	150.0	799
1902 - Physics, General	3,574	257.0	1,391
1905 - Chemistry, General	9,357	257.0	3,641
1930 - Earth Science	3,412	257.0	1,328
4900 - Interdisciplinary Studies	11,901	257.0	4,631
4901 - Liberal Arts and Sciences, General	623	257.0	242

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	116,270	270.1	43,048

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	80,575	175.0	460

Fusion

Project Intent & Scope

Planning

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

District Priority & Project: **1 Library Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$27,431,287

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 Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	2024	2026-27
Estimated Cost	\$0	\$2,208,896	\$1,786,174	\$47,437,798	\$3,429,708	

Explain why this project is needed:

The Library Modernization project improves the old outdated and non-code compliant building and constructs a new modern, aesthetic and equitable Library Building in its place. The primary use of the building will remain the same; Learning Resource, Classroom, Lab and Office space. This modernization will improve the technology of these spaces and reconfigure spaces for improved circulation and access compliance. This modernization also upgrades old and unstable infrastructure in need of major repair/replacement.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Cosumnes River College (232)

District Priority & Project: **1 Library Modernization**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Fusion

Project Intent & Scope

Planning

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

District Priority & Project: **8 Elk Grove Phase 3**

Project Type: New

Total Estimated Cost: \$9,685,410

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 Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2028	2028	2030-31
Estimated Cost	\$0	\$719,676	\$533,356	\$17,382,080	\$735,708	

Explain why this project is needed:

This project will construct Phase 3 of the Elk Grove Center

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Cosumnes River College (232)

District Priority & Project: **8 Elk Grove Phase 3**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	3,000	7,200	2,400	1,800	0	800	15,200
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	3,000	7,200	2,400	1,800	0	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	63.1	4,754

Laboratories & Laboratory Service Area (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
-						

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	175.0	13.71

Fusion

Project Intent & Scope

Planning

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

District Priority & Project: **10 New Instructional Space**

Project Type: New

Total Estimated Cost: \$12,911,177

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 Drawings	Construction	Equipment	Occupancy
Year	0	2029	2029	2030	2030	2032-33
Estimated Cost	\$0	\$956,662	\$715,310	\$23,124,028	\$1,026,356	

Explain why this project is needed:

Provide new instructional space to meet needs at 2032

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Cosumnes River College (232)

District Priority & Project: **10 New Instructional Space**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	6,000	8,000	2,000	0	600	0	16,600
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	6,000	8,000	2,000	0	600	0	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	63.1	9,509

Laboratories & Laboratory Service Area (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
-						

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	175.0	11.43

Fusion

Project Intent & Scope

Planning

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

District Priority & Project: **15 Automotive Tech Building Expansion**

Project Type: New

Total Estimated Cost: \$5,195,227

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 Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	2020	2022-23
Estimated Cost	\$0	\$512,134	\$406,516	\$8,665,978	\$805,826	

Explain why this project is needed:

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

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Cosumnes River College (232)

District Priority & Project: **15 Automotive Tech Building Expansion**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Fusion

Project Intent & Scope

Planning

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

District Priority & Project: **23 College Center Expansion**

Project Type: New

Total Estimated Cost: \$0

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 Drawings	Construction	Equipment	Occupancy
Year	0	2015	2015	2016	2017	2019-20
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

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.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Cosumnes River College (232)

District Priority & Project: 23 College Center Expansion

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
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	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Campus Reports for Sacramento City College (233)

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
14 Lillard Hall Modernization										
	-237	-414	2022-23	106,161						
Sacramento City College				87%						
2 Rodda Hall North										
	0	0	2026-27					106,161		
Sacramento City College								82%		
6 Rodda Hall South										
	0	0	2028-29							106,161
Sacramento City College										80%
11 New Instructional Space (Mohr 2)										
	3,000	4,754	2032-33							
Sacramento City College										
Lecture Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH			122,452	125,122	123,929	126,882	129,625	131,419	133,239
60,961	Cumulative Capacity			106,575	106,161	106,161	106,161	106,161	106,161	106,161
	Capacity/Load Ratio			87%	85%	86%	84%	82%	81%	80%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
14 Lillard Hall Modernization										
	-174	-67	2022-23	51,468						
Sacramento City College				112%						
2 Rodda Hall North										
	0	0	2026-27					51,468		
Sacramento City College								105%		
6 Rodda Hall South										
	0	0	2028-29							51,468
Sacramento City College										103%
11 New Instructional Space (Mohr 2)										
	8,000	3,113	2032-33							
Sacramento City College										
Lab Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH			46,141	47,147	46,698	47,811	48,844	49,520	50,206
143,077	Cumulative Capacity			51,535	51,468	51,468	51,468	51,468	51,468	51,468
	Capacity/Load Ratio			112%	109%	110%	108%	105%	104%	103%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230) Sacramento City College (233)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
14 Lillard Hall Modernization										
	1,995	11	2022-23	512						
Sacramento City College				108%						
2 Rodda Hall North										
	0	0	2026-27					512		
Sacramento City College								101%		
6 Rodda Hall South										
	0	0	2028-29							512
Sacramento City College										98%
11 New Instructional Space (Mohr 2)										
	3,000	17	2032-33							
Sacramento City College										
Office Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE			475	486	497	502	507	512	522
87,678	Cumulative Capacity			501	512	512	512	512	512	512
	Capacity/Load Ratio			105%	105%	103%	102%	101%	100%	98%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Sacramento City College (233)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
14 Lillard Hall Modernization									
	-206	2022-23	53,499						
Sacramento City College			90%						
2 Rodda Hall North									
	0	2026-27					53,499		
Sacramento City College							86%		
Library Summary / Totals			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF		59,146	59,818	60,500	61,190	61,890	62,600	63,320
53,705	Cumulative Capacity		53,705	53,499	53,499	53,499	53,499	53,499	53,499
	Capacity/Load Ratio		91%	89%	88%	87%	86%	85%	84%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Sacramento City College (233)

Campus AV/TV Capacity/Load Ratio

No. Project		AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV Summary / Totals			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV ASF	Actual*/Projected ASF		14,356	14,413	14,471	14,529	14,589	14,649	14,711
6,010	Cumulative Capacity		6,010	6,010	6,010	6,010	6,010	6,010	6,010
	Capacity/Load Ratio		42%	42%	42%	41%	41%	41%	41%

Fusion**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	443	175,549	0	175,549	8,777	121,129	45,642
2020	454	179,617	0	179,617	8,980	123,936	46,700
Projected							
2021	464	183,767	0	183,767	9,188	126,799	47,779
2022	475	184,239	0	184,239	9,211	127,125	47,902
2023	486	188,469	0	188,469	9,423	130,043	49,001
2024	497	186,882	0	186,882	9,344	128,948	48,589
2025	502	191,549	0	191,549	9,577	132,168	49,802
2026	507	194,350	0	194,350	9,717	134,101	50,531
2027	512	197,192	0	197,192	9,859	136,062	51,269

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Sacramento City College (233)

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	407	0	407
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26	0	26
Department Administrator	19	0	19
Librarian Include certificated director of audio/visual, et. al.	9	0	9
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3	0	3
Projected 2021 Totals	464	0	464

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Sacramento City College (233)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	416	0	416
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27	0	27
Department Administrator	19	0	19
Librarian Include certificated director of audio/visual, et. al.	10	0	10
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3	0	3
Projected 2022 Totals	475	0	475

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Sacramento City College (233)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	426	0	426
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27	0	27
Department Administrator	19	0	19
Librarian Include certificated director of audio/visual, et. al.	11	0	11
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3	0	3
Projected 2023 Totals	486	0	486

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Sacramento City College (233)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	435	0	435
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
Department Administrator	19	0	19
Librarian Include certificated director of audio/visual, et. al.	12	0	12
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3	0	3
Projected 2024 Totals	497	0	497

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Sacramento City College (233)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	440	0	440
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
Department Administrator	19	0	19
Librarian Include certificated director of audio/visual, et. al.	12	0	12
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3	0	3
Projected 2025 Totals	502	0	502

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
Sacramento City College (233)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	445	0	445
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
Department Administrator	19	0	19
Librarian Include certificated director of audio/visual, et. al.	12	0	12
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3	0	3
Projected 2026 Totals	507	0	507

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
Sacramento City College (233)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	450	0	450
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
Department Administrator	19	0	19
Librarian Include certificated director of audio/visual, et. al.	12	0	12
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3	0	3
Projected 2027 Totals	512	0	512

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.

Fusion

Cumulative Sum of Existing & Proposed Space (2022-2028)

Planning

Los Rios Community College District (230)
Sacramento City College (233)

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)	
Total ASF	60,961	143,077	87,678	53,705	6,010	76,634	16,043	0	353,134	797,242	
23	2022	Lillard Hall Modernization									
		-237	-174	1,995	-206	0	0	0	0	-467	911
		60,724	142,903	89,673	53,499	6,010	76,634	16,043	0	352,667	798,153
7	2026	Rhodda Hall North									
		0	0	0	0	0	0	0	0	0	
		60,724	142,903	89,673	53,499	6,010	76,634	16,043	0	352,667	798,153
15	2026	New Instructional Space (Mohr 2)									
		3,000	8,000	3,000	0	0	0	0	0	1,000	15,000
		63,724	150,903	92,673	53,499	6,010	76,634	16,043	0	353,667	813,153
Total Existing and Proposed Space											
		63,724	150,903	92,673	53,499	6,010	76,634	16,043	0	353,667	813,153

Fusion**Capacity of Net Existing On-Campus ASF**

Planning

**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	60,961	57.2	106,575

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0401 - Biology, General	7,183	235.0	3,057
0501 - Business and Commerce, General	2,035	128.0	1,590
0835 - Physical Education	434	321.0	135
0900 - Engineering & Industrial Technologies	3,490	321.0	1,087
0934 - Electronics and Electric Technology	1,577	321.0	491
0945 - Industrial Systems Technology and Maintenance	149	556.0	27
0950 - Aeronautical and Aviation Technology	21,998	749.0	2,937
0952 - Construction Crafts Technology	6,759	749.0	902
1001 - Fine Arts, General	9,879	257.0	3,844
1002 - Art (Painting, Drawing and Sculpture)	3,101	257.0	1,207
1004 - Music	8,153	257.0	3,172
1007 - Dramatic Arts	2,629	257.0	1,023
1011 - Photography	3,494	257.0	1,360
1218 - Occupational Therapy Technology	1,309	214.0	612
1222 - Physical Therapy Assistant	2,339	214.0	1,093
1230 - Nursing	6,071	214.0	2,837
1240 - Dental Occupations	5,243	214.0	2,450
1301 - Family and Consumer Science, General	2,343	257.0	912
1501 - English	3,554	150.0	2,369
1900 - Physical Sciences	1,345	257.0	523
1901 - Physical Sciences, General	1,294	257.0	504
1902 - Physics, General	4,017	257.0	1,563
1905 - Chemistry, General	10,226	257.0	3,979
1914 - Geology	3,124	257.0	1,216
3007 - Cosmetology and Barbering	5,826	214.0	2,722
4900 - Interdisciplinary Studies	23,552	257.0	9,164
4930 - General Studies	1,953	257.0	760
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	143,077	277.6	51,535

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	87,678	175.0	501

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Sacramento City College (233)

District Priority & Project: **2 Rodda Hall North**

Project Type: Reconstruction

Total Estimated Cost: \$16,500,752

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 Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	2024	2026-27
Estimated Cost	\$0	\$1,417,420	\$1,138,838	\$30,445,244	\$0	

Explain why this project is needed:

This project will modernize the Rodda 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.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Sacramento City College (233)

District Priority & Project: **2 Rodda Hall North**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	7,674	265	20,098	3,488	0	2,597	34,122
Project Secondary	-7,674	-265	-20,098	-3,488	0	-2,597	-34,122
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	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Sacramento City College (233)

District Priority & Project: **6 Rodda Hall South**

Project Type: Reconstruction

Total Estimated Cost: \$0

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 Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2026	2026	2028-29
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

This project will modernize the Rodda 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.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Sacramento City College (233)

District Priority & Project: **6 Rodda Hall South**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	12,826	9,325	7,648	0	0	398	30,197
Project Secondary	-12,826	-9,325	-7,648	0	0	-398	-30,197
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	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Fusion

Project Intent & Scope

Planning

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

District Priority & Project: **11 New Instructional Space (Mohr 2)**

Project Type: New

Total Estimated Cost: \$10,746,198

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 Drawings	Construction	Equipment	Occupancy
Year	0	2029	2029	2030	2030	2032-33
Estimated Cost	\$0	\$797,880	\$593,402	\$19,276,914	\$824,200	

Explain why this project is needed:

This project provides new instructional space adjacent to Mohr Hall.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Sacramento City College (233)

District Priority & Project: **11 New Instructional Space (Mohr 2)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	3,000	8,000	3,000	0	0	1,000	15,000
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	3,000	8,000	3,000	0	0	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	63.1	4,754

Laboratories & Laboratory Service Area (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
-						

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	175.0	17.14

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Sacramento City College (233)

District Priority & Project: **14 Lillard Hall Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$19,247,876

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 Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	2020	2022-23
Estimated Cost	\$0	\$1,648,896	\$1,328,160	\$35,414,914	\$103,782	

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.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Sacramento City College (233)

District Priority & Project: **14 Lillard Hall Modernization**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-237	57.2	-414

Laboratories & Laboratory Service Area (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
-						

Summary	Net ASF	Capacity WSCH
Lab Space	-174	-67

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,995	175.0	11.40

Fusion

Project Intent & Scope

Planning

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

District Priority & Project: **22 Mohr Hall Modernization**

Project Type: Replacement

Total Estimated Cost: \$0

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 Drawings	Construction	Equipment	Occupancy
Year	0	2015	2015	2016	2017	2019-20
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

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

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Sacramento City College (233)

District Priority & Project: **22 Mohr Hall Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
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	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Campus Reports for Folsom Lake College (234)

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Folsom Lake College (234)

Campus Lecture Capacity/Load Ratio

No. Project		Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
18 FLC Instructional Buildings Phase 2.1											
		8,800	13,946	2022-23	53,383						
Folsom Lake College					79%						
5 New Instructional Space Phase 2.2											
		8,000	12,678	2028-29							66,061
Folsom Lake College											84%
Lecture Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH	67,609	69,083	72,827	74,634	76,248	77,303	78,373			
24,885	Cumulative Capacity	39,437	53,383	53,383	53,383	53,383	53,383	53,383	53,383	53,383	53,383
	Capacity/Load Ratio	58%	77%	73%	72%	70%	69%	68%			

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Folsom Lake College (234)

Campus Lab Capacity/Load Ratio

No. Project		Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
18 FLC Instructional Buildings Phase 2.1											
		28,900	11,938	2022-23	43,002						
Folsom Lake College					116%						
5 New Instructional Space Phase 2.2											
		25,000	9,728	2028-29							52,730
Folsom Lake College											122%
Lab Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH				37,185	37,996	40,055	41,049	41,936	42,517	43,105
76,910	Cumulative Capacity				31,064	43,002	43,002	43,002	43,002	43,002	43,002
	Capacity/Load Ratio				84%	113%	107%	105%	103%	101%	100%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Folsom Lake College (234)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
18 FLC Instructional Buildings Phase 2.1										
	9,400	54	2022-23	288						
Folsom Lake College				140%						
5 New Instructional Space Phase 2.2										
	13,000	74	2028-29							362
Folsom Lake College										144%
Office Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE			205	211	217	224	231	238	252
41,004	Cumulative Capacity			234	288	288	288	288	288	288
	Capacity/Load Ratio			114%	136%	133%	129%	125%	121%	114%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Folsom Lake College (234)

Campus Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
18 FLC Instructional Buildings Phase 2.1										
		1,800	2022-23	20,173						
Folsom Lake College				97%						
5 New Instructional Space Phase 2.2										
		7,000	2028-29							27,173
Folsom Lake College										122%
Library Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF			20,762	20,997	21,237	21,479	21,725	21,974	22,227
18,373	Cumulative Capacity			18,373	20,173	20,173	20,173	20,173	20,173	20,173
	Capacity/Load Ratio			88%	96%	95%	94%	93%	92%	91%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Folsom Lake College (234)

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
5 New Instructional Space Phase 2.2								
	425							3,205
Folsom Lake College								62%
AV/TV Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV ASF	Actual*/Projected ASF	5,039	5,059	5,080	5,100	5,121	5,142	5,164
2,780	Cumulative Capacity	2,780	2,780	2,780	2,780	2,780	2,780	2,780
	Capacity/Load Ratio	55%	55%	55%	55%	54%	54%	54%

Fusion**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Folsom Lake College (234)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	187	105,329	1,295	104,034	7,383	69,538	28,407
2020	193	107,770	1,325	106,445	7,543	71,128	29,098
Projected							
2021	199	110,260	1,356	108,904	7,718	72,771	29,770
2022	205	118,439	1,456	116,983	8,290	71,063	39,085
2023	211	121,158	1,490	119,668	8,481	72,695	39,982
2024	217	127,867	1,572	126,295	8,950	76,720	42,196
2025	224	131,186	1,613	129,573	9,183	78,712	43,291
2026	231	133,105	1,637	131,468	9,317	79,863	43,924
2027	238	135,051	1,661	133,390	9,453	81,031	44,567

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Folsom Lake College (234)

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	167	0	167
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13	0	13
Department Administrator	8	0	8
Librarian Include certificated director of audio/visual, et. al.	7	0	7
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2021 Totals	199	0	199

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
Folsom Lake College (234)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	171	0	171
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14	0	14
Department Administrator	8	0	8
Librarian Include certificated director of audio/visual, et. al.	8	0	8
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2022 Totals	205	0	205

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

Folsom Lake College (234)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	175	0	175
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
Department Administrator	8	0	8
Librarian Include certificated director of audio/visual, et. al.	9	0	9
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2023 Totals	211	0	211

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
Folsom Lake College (234)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	179	0	179
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16	0	16
Department Administrator	8	0	8
Librarian Include certificated director of audio/visual, et. al.	10	0	10
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2024 Totals	217	0	217

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
Folsom Lake College (234)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	185	0	185
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17	0	17
Department Administrator	8	0	8
Librarian Include certificated director of audio/visual, et. al.	10	0	10
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2025 Totals	224	0	224

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Folsom Lake College (234)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	191	0	191
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
Department Administrator	8	0	8
Librarian Include certificated director of audio/visual, et. al.	10	0	10
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2026 Totals	231	0	231

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Folsom Lake College (234)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	197	0	197
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19	0	19
Department Administrator	8	0	8
Librarian Include certificated director of audio/visual, et. al.	10	0	10
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
Projected 2027 Totals	238	0	238

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.

Fusion

Cumulative Sum of Existing & Proposed Space (2022-2028)

Planning

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	0	0	0	0	0	48,900
	33,685	105,810	50,404	20,173	2,780	52,922	17,664	0	41,331	324,769
Total Existing and Proposed Space	33,685	105,810	50,404	20,173	2,780	52,922	17,664	0	41,331	324,769

Fusion**Capacity of Net Existing On-Campus ASF**

Planning

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	63.1	39,437

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0401 - Biology, General	3,163	235.0	1,346
0614 - Digital Media	1,355	214.0	633
0701 - Information Technology, General	1,311	171.0	767
1001 - Fine Arts, General	15,627	257.0	6,081
1002 - Art (Painting, Drawing and Sculpture)	3,422	257.0	1,332
1004 - Music	7,192	257.0	2,798
1100 - Foreign Language	1,012	150.0	675
1902 - Physics, General	1,636	257.0	637
1905 - Chemistry, General	5,142	257.0	2,001
2000 - Psychology	1,366	150.0	911
4900 - Interdisciplinary Studies	34,812	257.0	13,546
4999 - Other Interdisciplinary Studies	872	257.0	339
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	76,910	247.6	31,064

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	41,004	175.0	234

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230)
Folsom Lake College (234)

District Priority & Project: **5 New Instructional Space Phase 2.2**

Project Type: New

Total Estimated Cost: \$36,252,877

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 Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2026	2026	2028-29
Estimated Cost	\$0	\$2,676,640	\$2,040,460	\$64,942,314	\$2,846,340	

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.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Folsom Lake College (234)

District Priority & Project: 5 New Instructional Space Phase 2.2

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	8,000	63.1	12,678

Laboratories & Laboratory Service Area (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
-						

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	175.0	74.29

Fusion

Project Intent & Scope

Planning

**Los Rios Community College District (230)
Folsom Lake College (234)**

District Priority & Project: **18 FLC Instructional Buildings Phase 2.1**

Project Type: New

Total Estimated Cost: \$0

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 Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2021	2021	2022-23
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

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

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Folsom Lake College (234)

District Priority & Project: **18 FLC Instructional Buildings Phase 2.1**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	8,800	28,900	9,400	1,800	0	0	48,900
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	8,800	28,900	9,400	1,800	0	0	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	63.1	13,946

Laboratories & Laboratory Service Area (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
-						

Summary	Net ASF	Capacity WSCH
Lab Space	28,900	11,938

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	9,400	175.0	53.71

Campus Reports for El Dorado Center (235)

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Lecture Capacity/Load Ratio

No. Project		Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH				10,289	10,514	10,742	10,975	11,213	11,368	11,525
7,676	Cumulative Capacity				12,165	12,165	12,165	12,165	12,165	12,165	12,165
	Capacity/Load Ratio				118%	116%	113%	111%	108%	107%	106%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Lab Capacity/Load Ratio

No. Project		Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH				3,476	3,552	3,629	3,708	3,788	3,840	3,894
13,992	Cumulative Capacity				5,787	5,787	5,787	5,787	5,787	5,787	5,787
	Capacity/Load Ratio				166%	163%	159%	156%	153%	151%	149%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)

El Dorado Center (235)

Campus Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF			4,104	4,151	4,198	4,246	4,294	4,344	4,394
5,707	Cumulative Capacity			5,707	5,707	5,707	5,707	5,707	5,707	5,707
	Capacity/Load Ratio			139%	137%	136%	134%	133%	131%	130%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
AV/TV Summary / Totals									
	AV/TV ASF	Actual*/Projected ASF	996	1,000	1,004	1,008	1,012	1,016	1,021
	2,215	Cumulative Capacity	2,215	2,215	2,215	2,215	2,215	2,215	2,215
		Capacity/Load Ratio	222%	222%	221%	220%	219%	218%	217%

Fusion**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**El Dorado Center (235)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	27	14,043	564	13,479	241	10,351	3,450
2020	28	14,369	577	13,792	143	10,633	3,592
Projected							
2021	28	14,701	590	14,111	147	10,879	3,675
2022	29	15,039	604	14,435	150	11,129	3,759
2023	30	15,385	618	14,767	153	11,385	3,846
2024	30	15,737	632	15,105	157	11,645	3,934
2025	30	16,096	647	15,449	160	11,911	4,024
2026	30	16,331	656	15,675	163	12,085	4,082
2027	30	16,570	666	15,904	165	12,262	4,142

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) El Dorado Center (235)

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	27	0	27
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2021 Totals	28	0	28

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) El Dorado Center (235)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	28	0	28
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2022 Totals	29	0	29

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) El Dorado Center (235)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	29	0	29
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2023 Totals	30	0	30

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) El Dorado Center (235)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	29	0	29
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	1	0	1
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2024 Totals	30	0	30

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) El Dorado Center (235)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	29	0	29
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	30	0	30

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.

Fusion

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	29	0	29
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	30	0	30

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) El Dorado Center (235)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	29	0	29
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	30	0	30

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.

Fusion

Cumulative Sum of Existing & Proposed Space (2022-2028)

Planning

**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

Total Existing and Proposed Space

7,676 13,992 7,542 5,707 2,215 4,704 0 0 5,558 47,394

Fusion

Capacity of Net Existing On-Campus ASF

Planning

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	63.1	12,165

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0401 - Biology, General	1,646	235.0	700
0501 - Business and Commerce, General	721	128.0	563
1002 - Art (Painting, Drawing and Sculpture)	3,392	257.0	1,320
1901 - Physical Sciences, General	1,577	257.0	614
1905 - Chemistry, General	1,192	257.0	464
4900 - Interdisciplinary Studies	3,338	257.0	1,299
4930 - General Studies	1,524	257.0	593
4999 - Other Interdisciplinary Studies	602	257.0	234
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	13,992	241.8	5,787

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	7,542	175.0	43

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230)

El Dorado Center (235)

District Priority & Project: **0 THIS CAMPUS HAS NO PROJECTS**

Project Type:

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 Drawings	Construction	Equipment	Occupancy
Year	0	0	0	0	0	0
Estimated Cost	\$0	\$0	\$0	\$0	\$0	\$0

Explain why this project is needed:

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) El Dorado Center (235)

District Priority & Project: **0 THIS CAMPUS HAS NO PROJECTS**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
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	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Campus Reports for Elk Grove Educational Center (236)

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Elk Grove Educational Center (236)

Campus Lecture Capacity/Load Ratio

No. Project		Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
16 Elk Grove Center Phase 2		3,000	4,754	2022-23	10,117						
Elk Grove Educational Center					143%						
Lecture Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH				7,062	7,216	9,831	10,044	10,261	10,403	10,547
3,384	Cumulative Capacity				5,363	10,117	10,117	10,117	10,117	10,117	10,117
	Capacity/Load Ratio				76%	140%	103%	101%	99%	97%	96%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Elk Grove Educational Center (236)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
16 Elk Grove Center Phase 2										
	7,200	2,802	2022-23	5,956						
Elk Grove Educational Center				161%						
Lab Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH			3,694	3,775	5,142	5,254	5,367	5,442	5,517
7,327	Cumulative Capacity			3,154	5,956	5,956	5,956	5,956	5,956	5,956
	Capacity/Load Ratio			85%	158%	116%	113%	111%	109%	108%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Elk Grove Educational Center (236)

Campus Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
16 Elk Grove Center Phase 2		1,800	2022-23	3,598						
Elk Grove Educational Center				62%						
Library Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF			5,794	5,860	5,927	5,994	6,063	6,132	6,203
1,798	Cumulative Capacity			1,798	3,598	3,598	3,598	3,598	3,598	3,598
	Capacity/Load Ratio			31%	61%	61%	60%	59%	59%	58%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Elk Grove Educational Center (236)

Campus AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV Summary / Totals									
	AV/TV ASF	Actual*/Projected ASF	1,406	1,412	1,418	1,423	1,429	1,435	1,441
0		Cumulative Capacity	0	0	0	0	0	0	0
		Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

Fusion**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Elk Grove Educational Center (236)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	21	10,532	0	10,532	539	8,394	1,598
2020	22	10,777	0	10,777	107	7,005	3,664
Projected							
2021	23	11,026	0	11,026	110	7,166	3,748
2022	24	11,279	0	11,279	112	7,331	3,835
2023	25	11,538	0	11,538	115	7,500	3,923
2024	25	15,737	0	15,737	157	10,229	5,350
2025	25	16,096	0	16,096	160	10,462	5,472
2026	25	16,331	0	16,331	163	10,615	5,552
2027	25	16,570	0	16,570	165	10,771	5,634

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Elk Grove Educational Center (236)

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	22	0	22
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2021 Totals	23	0	23

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
Elk Grove Educational Center (236)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	23	0	23
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2022 Totals	24	0	24

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
Elk Grove Educational Center (236)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	24	0	24
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2023 Totals	25	0	25

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
Elk Grove Educational Center (236)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	24	0	24
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2024 Totals	25	0	25

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Elk Grove Educational Center (236)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	24	0	24
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	25	0	25

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
Elk Grove Educational Center (236)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	24	0	24
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	25	0	25

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Elk Grove Educational Center (236)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	24	0	24
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	25	0	25

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.

Fusion

Cumulative Sum of Existing & Proposed Space (2022-2028)

Planning

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

Fusion**Capacity of Net Existing On-Campus ASF**

Planning

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	63.1	5,363

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0702 - Computer Information Systems	1,547	171.0	905
4900 - Interdisciplinary Studies	5,780	257.0	2,249

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	7,327	232.3	3,154

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	3,123	175.0	18

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230)
Elk Grove Educational Center (236)

District Priority & Project: **16 Elk Grove Center Phase 2**

Project Type: New

Total Estimated Cost: \$0

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 Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	2020	2022-23
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

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

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Elk Grove Educational Center (236)

District Priority & Project: 16 Elk Grove Center Phase 2

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	3,000	7,200	2,400	1,800	0	800	15,200
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	3,000	7,200	2,400	1,800	0	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	63.1	4,754

Laboratories & Laboratory Service Area (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
-						

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	175.0	13.71

Campus Reports for Natomas Education Center (237)

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
19 Natomas Center Phase 2 and 3	5,610	8,891	2023-24		11,049					
Natomas Education Center					100%					
Lecture Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH			10,865	11,102	9,075	9,272	9,472	9,603	9,736
1,362	Cumulative Capacity			2,158	2,158	11,049	11,049	11,049	11,049	11,049
	Capacity/Load Ratio			20%	19%	122%	119%	117%	115%	113%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230) Natomas Education Center (237)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
19 Natomas Center Phase 2 and 3	16,441	6,397	2023-24		8,142					
Natomas Education Center					113%					
Lab Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH			7,062	7,216	5,899	6,027	6,157	6,242	6,328
4,485	Cumulative Capacity			1,745	1,745	8,142	8,142	8,142	8,142	8,142
	Capacity/Load Ratio			25%	24%	138%	135%	132%	130%	129%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
19 Natomas Center Phase 2 and 3	4,417	25	2023-24		44					
Natomas Education Center					83%					
Office Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE			53	53	53	53	53	52	53
3,323	Cumulative Capacity			19	19	44	44	44	44	44
	Capacity/Load Ratio			36%	36%	83%	83%	83%	85%	83%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
19 Natomas Center Phase 2 and 3		2,850	2023-24		5,156					
Natomas Education Center					92%					
Library Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF			5,553	5,616	5,680	5,744	5,810	5,877	5,944
2,306	Cumulative Capacity			2,306	2,306	5,156	5,156	5,156	5,156	5,156
	Capacity/Load Ratio			42%	41%	91%	90%	89%	88%	87%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus AV/TV Capacity/Load Ratio

No. Project		AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
19 Natomas Center Phase 2 and 3		1,005		2023-24		1,338			
Natomas Education Center						99%			
AV/TV Summary / Totals			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV ASF	Actual*/Projected ASF		1,348	1,353	1,358	1,364	1,370	1,375	1,381
333	Cumulative Capacity		333	333	1,338	1,338	1,338	1,338	1,338
	Capacity/Load Ratio		25%	25%	99%	98%	98%	97%	97%

Fusion**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Natomas Education Center (237)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	53	17,554	0	17,554	445	16,082	1,026
2020	53	17,961	0	17,961	179	16,704	1,077
Projected							
2021	53	18,376	0	18,376	183	17,090	1,102
2022	53	18,799	0	18,799	187	11,279	7,331
2023	53	19,231	0	19,231	192	11,538	7,500
2024	53	15,737	0	15,737	157	9,442	6,137
2025	53	16,096	0	16,096	160	9,657	6,277
2026	53	16,331	0	16,331	163	9,799	6,369
2027	52	16,570	0	16,570	165	9,942	6,462

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Natomas Education Center (237)

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	51	0	51
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	2	0	2
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2021 Totals	53	0	53

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Natomas Education Center (237)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	51	0	51
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	2	0	2
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2022 Totals	53	0	53

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Natomas Education Center (237)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	51	0	51
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	2	0	2
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2023 Totals	53	0	53

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Natomas Education Center (237)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	51	0	51
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	2	0	2
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2024 Totals	53	0	53

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Natomas Education Center (237)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	51	0	51
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	2	0	2
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	53	0	53

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Natomas Education Center (237)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	51	0	51
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	2	0	2
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	53	0	53

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Natomas Education Center (237)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	51	0	51
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	52	0	52

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.

Fusion

Cumulative Sum of Existing & Proposed Space (2022-2028)

Planning

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	0	0	0	754	31,077
	6,972	20,926	7,740	5,156	1,338	0	0	0	980	43,112
Total Existing and Proposed Space	6,972	20,926	7,740	5,156	1,338	0	0	0	980	43,112

Fusion**Capacity of Net Existing On-Campus ASF**

Planning

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	63.1	2,158

Laboratories & Laboratory Service Area (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	257.0	1,745

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	4,485	257.0	1,745

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	3,323	175.0	19

Fusion

Project Intent & Scope

Planning

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

District Priority & Project: **19 Natomas Center Phase 2 and 3**

Project Type: New

Total Estimated Cost: \$0

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 Drawings	Construction	Equipment	Occupancy
Year	0	2018	2018	2021	2021	2023-24
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

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

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Natomas Education Center (237)

District Priority & Project: **19 Natomas Center Phase 2 and 3**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	5,610	63.1	8,891

Laboratories & Laboratory Service Area (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
-						

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	175.0	25.24

Campus Reports for Davis Center (238)

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)

Davis Center (238)

Campus Lecture Capacity/Load Ratio

No.	Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
24	Davis Center Phase 2	3,004	4,761	2017-18							
Davis Center											
Lecture Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Lecture ASF	Actual*/Projected WSCH			11,495	11,746	12,002	12,262	12,527	12,700	12,876
	7,084	Cumulative Capacity			15,988	15,988	15,988	15,988	15,988	15,988	15,988
		Capacity/Load Ratio			139%	136%	133%	130%	128%	126%	124%

Fusion

Campus Capacity/Load Ratios

Planning

**Los Rios Community College District (230)
Davis Center (238)**

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
24 Davis Center Phase 2										
	7,282	2,833	2017-18							
Davis Center										
Lab Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH			2,730	2,790	2,850	2,912	2,975	3,016	3,058
10,921	Cumulative Capacity			7,082	7,082	7,082	7,082	7,082	7,082	7,082
	Capacity/Load Ratio			259%	254%	248%	243%	238%	235%	232%

Fusion

Campus Capacity/Load Ratios

Planning

**Los Rios Community College District (230)
Davis Center (238)**

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
24 Davis Center Phase 2										
	2,518	14	2017-18							
Davis Center										
Office Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE			27	28	30	28	28	28	28
4,676	Cumulative Capacity			41	41	41	41	41	41	41
	Capacity/Load Ratio			152%	146%	137%	146%	146%	146%	146%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)

Davis Center (238)

Campus Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
24 Davis Center Phase 2		1,800	2017-18							
Davis Center										
Library Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF			6,760	6,836	6,914	6,993	7,073	7,154	7,237
3,357	Cumulative Capacity			5,157	5,157	5,157	5,157	5,157	5,157	5,157
	Capacity/Load Ratio			76%	75%	75%	74%	73%	72%	71%

Fusion

Campus Capacity/Load Ratios

Planning

**Los Rios Community College District (230)
Davis Center (238)**

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
24 Davis Center Phase 2								
	202	2017-18						
Davis Center								
AV/TV Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV ASF	Actual*/Projected ASF	1,641	1,647	1,654	1,661	1,667	1,674	1,681
174	Cumulative Capacity	376	376	376	376	376	376	376
	Capacity/Load Ratio	23%	23%	23%	23%	23%	22%	22%

Fusion**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	24	17,554	3,625	13,929	107	14,133	3,314
2020	25	17,961	3,709	14,252	179	14,369	3,412
Projected							
2021	26	18,376	3,794	14,582	183	14,701	3,491
2022	27	18,799	3,882	14,917	187	15,039	3,571
2023	28	19,231	3,971	15,260	192	15,385	3,653
2024	30	19,671	4,062	15,609	196	15,737	3,737
2025	28	20,120	4,154	15,966	201	16,096	3,822
2026	28	20,414	4,215	16,199	204	16,331	3,878
2027	28	20,713	4,277	16,436	207	16,570	3,935

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Davis Center (238)

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	25	0	25
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2021 Totals	26	0	26

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Davis Center (238)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	26	0	26
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2022 Totals	27	0	27

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Davis Center (238)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	27	0	27
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2023 Totals	28	0	28

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

Davis Center (238)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated		Net Total Instructional and Statutory Staff FTE (b-c)
	Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	
Instructor	29	0	29
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2024 Totals	30	0	30

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Davis Center (238)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	27	0	27
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	28	0	28

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Davis Center (238)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	27	0	27
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	28	0	28

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230) Davis Center (238)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	27	0	27
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	28	0	28

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.

Fusion

Cumulative Sum of Existing & Proposed Space (2022-2028)

Planning

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

Total Existing and Proposed Space

	7,084	10,921	4,676	3,357	174	1,130	0	0	1,631	28,973
--	-------	--------	-------	-------	-----	-------	---	---	-------	--------

Fusion**Capacity of Net Existing On-Campus ASF**

Planning

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	63.1	11,227

Laboratories & Laboratory Service Area (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	257.0	398
4900 - Interdisciplinary Studies	6,517	257.0	2,536
4930 - General Studies	3,380	257.0	1,315
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	10,921	257.0	4,249

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	4,676	175.0	27

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230)

Davis Center (238)

District Priority & Project: **24 Davis Center Phase 2**

Project Type: New

Total Estimated Cost: \$0

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 Drawings	Construction	Equipment	Occupancy
Year	0	2014	2014	2015	2015	2017-18
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

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.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) Davis Center (238)

District Priority & Project: **24 Davis Center Phase 2**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,004	63.1	4,761

Laboratories & Laboratory Service Area (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
-						

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	175.0	14.39

Campus Reports for West Sacramento Educational Center (239)

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)

Campus Lecture Capacity/Load Ratio

No. Project		Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH				6,012	6,143	7,846	7,054	7,207	7,306	7,408
3,835	Cumulative Capacity				6,078	6,078	6,078	6,078	6,078	6,078	6,078
	Capacity/Load Ratio				101%	99%	77%	86%	84%	83%	82%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)

Campus Lab Capacity/Load Ratio

No. Project		Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH				1,159	1,184	1,512	1,360	1,389	1,408	1,428
6,156	Cumulative Capacity				2,395	2,395	2,395	2,395	2,395	2,395	2,395
	Capacity/Load Ratio				207%	202%	158%	176%	172%	170%	168%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
-------------	---------	-----------	---------	---------	---------	---------	---------	---------	---------

Library Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF	5,070	5,127	5,186	5,245	5,305	5,366	5,427
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV Summary / Totals								
AV/TV ASF	Actual*/Projected ASF	1,230	1,235	1,240	1,245	1,250	1,256	1,261
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

Fusion**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**West Sacramento Educational Center (239)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	22	7,021	0	7,021	50	5,855	1,115
2020	23	7,184	0	7,184	71	5,963	1,149
Projected							
2021	24	7,350	0	7,350	73	6,101	1,176
2022	25	7,519	0	7,519	75	6,241	1,203
2023	26	7,692	0	7,692	76	6,384	1,230
2024	26	9,835	0	9,835	98	8,163	1,573
2025	26	8,853	0	8,853	88	7,348	1,416
2026	26	8,982	0	8,982	89	7,455	1,437
2027	26	9,113	0	9,113	91	7,564	1,458

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	23	0	23
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2021 Totals	24	0	24

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	24	0	24
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2022 Totals	25	0	25

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	25	0	25
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2023 Totals	26	0	26

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	25	0	25
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2024 Totals	26	0	26

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	25	0	25
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	26	0	26

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	25	0	25
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	26	0	26

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.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	25	0	25
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	26	0	26

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.

Fusion

Cumulative Sum of Existing & Proposed Space (2022-2028)

Planning

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

Total Existing and Proposed Space										
	3,835	6,156	7,403	0	0	0	0	0	813	18,207

Fusion**Capacity of Net Existing On-Campus ASF**

Planning

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	63.1	6,078

Laboratories & Laboratory Service Area (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	257.0	2,395

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	6,156	257.0	2,395

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	7,403	175.0	42

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)

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

Project Type: New

Total Estimated Cost: \$14,493

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 Drawings	Construction	Equipment	Occupancy
Year	0	2030	2030	2031	2031	2028-29
Estimated Cost	\$0	\$0	\$0	\$28,986	\$0	

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.

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230) West Sacramento Educational Center (239)

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

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
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	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Campus Reports for Los Rios District Office (23A)

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
-------------	---------	-----------	---------	---------	---------	---------	---------	---------	---------

Library Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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							

Fusion

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0
Projected							
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
2027	0	0	0	0	0	0	0

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2021 Totals	0	0	0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2022 Totals	0	0	0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2023 Totals	0	0	0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2024 Totals	0	0	0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	0	0	0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	0	0	0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Fusion

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	0	0	0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Fusion

Cumulative Sum of Existing & Proposed Space (2022-2028)

Planning

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

Total Existing and Proposed Space										
	400	2,881	43,225	0	0	0	0	0	49,447	95,953

Fusion

Capacity of Net Existing On-Campus ASF

Planning

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	63.1	634

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0701 - Information Technology, General	1,214	171.0	710
4900 - Interdisciplinary Studies	1,667	257.0	649

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	2,881	212.1	1,359

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	43,225	175.0	247

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

District Priority & Project: **0 THIS CAMPUS HAS NO PROJECTS**

Project Type:

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 Drawings	Construction	Equipment	Occupancy
Year	0	0	0	0	0	0
Estimated Cost	\$0	\$0	\$0	\$0	\$0	\$0

Explain why this project is needed:

Fusion

Project Intent & Scope

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

District Priority & Project: **0 THIS CAMPUS HAS NO PROJECTS**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
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	0.0	0

Laboratories & Laboratory Service Area (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
-						

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	0.0	0.00

Campus Reports for Rancho Cordova Educational Center (23B)

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
20 Rancho Cordova Phase 2										
	3,200	5,071	2023-24		12,794					
Rancho Cordova Educational Center					103%					
Lecture Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH			12,169	12,434	14,293	14,927	15,250	15,461	15,675
4,873	Cumulative Capacity			7,723	7,723	12,794	12,794	12,794	12,794	12,794
	Capacity/Load Ratio			63%	62%	90%	86%	84%	83%	82%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
20 Rancho Cordova Phase 2										
	9,500	3,828	2023-24		5,487					
Rancho Cordova Educational Center					247%					
Lab Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF		Actual*/Projected WSCH		2,173	2,220	2,552	2,666	2,723	2,761	2,799
3,581		Cumulative Capacity		1,659	1,659	5,487	5,487	5,487	5,487	5,487
		Capacity/Load Ratio		76%	75%	215%	206%	202%	199%	196%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Office Capacity/Load Ratio

No. Project		Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
20 Rancho Cordova Phase 2		600	3	2023-24		19					
Rancho Cordova Educational Center						86%					
Office Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE				21	22	23	22	22	22	22
2,798	Cumulative Capacity				16	16	19	19	19	19	19
	Capacity/Load Ratio				76%	73%	83%	86%	86%	86%	86%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library Summary / Totals									
Library ASF	Actual*/Projected ASF		4,587	4,639	4,692	4,745	4,800	4,855	4,911
2,708	Cumulative Capacity		2,708	2,708	2,708	2,708	2,708	2,708	2,708
	Capacity/Load Ratio		59%	58%	58%	57%	56%	56%	55%

Fusion

Campus Capacity/Load Ratios

Planning

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

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
AV/TV Summary / Totals									
	AV/TV ASF	Actual*/Projected ASF	1,113	1,118	1,122	1,127	1,131	1,136	1,141
0		Cumulative Capacity	0	0	0	0	0	0	0
		Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

Fusion**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Rancho Cordova Educational Center (23B)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	18	14,043	0	14,043	4	11,934	2,105
2020	19	14,369	0	14,369	143	12,070	2,155
Projected							
2021	20	14,701	0	14,701	147	12,349	2,205
2022	21	15,039	0	15,039	150	12,633	2,255
2023	22	15,385	0	15,385	153	12,923	2,307
2024	23	17,704	0	17,704	177	14,871	2,655
2025	22	18,511	0	18,511	185	15,549	2,776
2026	22	18,781	0	18,781	187	15,776	2,817
2027	22	19,056	0	19,056	190	16,007	2,858

Fusion

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	19	0	19
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2021 Totals	20	0	20

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.

Fusion

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	20	0	20
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2022 Totals	21	0	21

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.

Fusion

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	21	0	21
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2023 Totals	22	0	22

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.

Fusion

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	22	0	22
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2024 Totals	23	0	23

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.

Fusion

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	21	0	21
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	22	0	22

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.

Fusion

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	21	0	21
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	22	0	22

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.

Fusion

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	21	0	21
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	22	0	22

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.

Fusion

Cumulative Sum of Existing & Proposed Space (2022-2028)

Planning

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

Fusion**Capacity of Net Existing On-Campus ASF**

Planning

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	63.1	7,723

Laboratories & Laboratory Service Area (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	171.0	793
4930 - General Studies	2,225	257.0	866

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	3,581	215.9	1,659

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	2,798	175.0	16

Fusion

Project Intent & Scope

Planning

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

District Priority & Project: **20 Rancho Cordova Phase 2**

Project Type: New

Total Estimated Cost: \$0

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 Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2021	2021	2023-24
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

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

Fusion

Project Intent & Scope

Planning

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

District Priority & Project: 20 Rancho Cordova Phase 2

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	3,200	9,500	600	0	0	900	14,200
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	3,200	9,500	600	0	0	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	63.1	5,071

Laboratories & Laboratory Service Area (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
-						

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	175.0	3.43