

FY2024 - FY2028 FIVE YEAR CAPITAL OUTLAY PLAN  
(FY2024 - 2025) 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* \_\_\_\_\_ 05/24/2022

*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 ((b)3)). 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.

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

West Sacramento, CA 95691

**Total Acreage:** 599.16

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**Legislative Districts**

<b>Campus</b>	<b>Assembly</b>	<b>Senate</b>	<b>House</b>
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 (2022-2028)

### Planning

#### Los Rios Community College District (230)

No. Project	Campus	Source	Total Cost	Schedule of Funds					
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
<b>1 Library Modernization</b>									
	Cosumnes River College					Phases P,W		Phases C,E	
	Occupancy: 2027-28	STATE:	\$12,741,995			\$1,511,885		\$11,230,110	
	Net ASF: 0	DISTRICT:	\$13,209,018			\$503,961		\$12,705,057	
<b>2 Rodda Hall North</b>									
	Sacramento City College					Phases P,W		Phases C,E	
	Occupancy: 2027-28	STATE:	\$9,128,161			\$1,085,435		\$8,042,726	
	Net ASF: 0	DISTRICT:	\$9,452,056			\$361,812		\$9,090,244	
<b>3 Paramedics Classroom</b>									
	American River College					Phases P,W		Phases C	Phases E
	Occupancy: 2027-28	STATE:	\$1,570,612			\$157,117		\$1,413,495	\$0
	Net ASF: 0	DISTRICT:	\$1,586,849			\$52,372		\$1,534,477	\$0
<b>4 Student Services 1A Expansion</b>									
	Folsom Lake College					Phases P,W		Phases C,E	
	Occupancy: 2028-29	STATE:	\$4,293,894			\$374,022		\$3,919,872	
	Net ASF: 9,360	DISTRICT:	\$4,358,483			\$124,674		\$4,233,809	
<b>5 EDC Science Modernization</b>									
	El Dorado Center					Phases P,W		Phases C,E	
	Occupancy: 2027-28	STATE:	\$4,451,959			\$448,322		\$4,003,637	
	Net ASF: 0	DISTRICT:	\$4,364,536			\$149,441		\$4,215,095	
<b>6 Corporation Yard Modernization</b>									
	American River College					Phases P,W		Phases C,E	
	Occupancy: 2027-28	STATE:	\$0			\$0		\$0	
	Net ASF: 0	DISTRICT:	\$4,148,469			\$277,659		\$3,870,810	
<b>7 Hoos Pool</b>									
	Sacramento City College					Phases P,W		Phases C	Phases E
	Occupancy: 2027-28	STATE:	\$0			\$0		\$0	\$0
	Net ASF: 0	DISTRICT:	\$11,771,118			\$797,558		\$10,973,560	\$0
<b>8 Performing Arts Renovation</b>									
	Cosumnes River College						Phases P,W	Phases C	Phases E
	Occupancy: 2028-29	STATE:	\$16,663,476				\$1,708,064	\$14,955,412	\$0
	Net ASF: 0	DISTRICT:	\$16,901,556				\$569,355	\$16,332,201	\$0
<b>9 Culinary Modernization</b>									
	Cosumnes River College							Phases P,W	
	Occupancy: 2030-31	STATE:	\$2,641,131					\$268,945	
	Net ASF: 0	DISTRICT:	\$2,683,896					\$89,648	
<b>10 Davies Hall Modernization</b>									
	American River College							Phases P,W	Phases C
	Occupancy: 2029-30	STATE:	\$30,349,271					\$2,057,337	\$28,291,934
	Net ASF: 0	DISTRICT:	\$0					\$0	\$0
<b>11 Rodda Hall South</b>									
	Sacramento City College							Phases P,W	Phases C
	Occupancy: 2029-30	STATE:	\$12,546,435					\$1,289,286	\$11,257,149
	Net ASF: 0	DISTRICT:	\$12,776,057					\$429,762	\$12,346,295
<b>12 DO Police Building</b>									
	American River College								Phases P,W
	Occupancy: 2031-32	STATE:	\$0						\$0
	Net ASF: 1,766	DISTRICT:	\$4,942,632						\$317,520

**13 Music Wing & PAC 150 Modernization**

Sacramento City College			Phases P
Occupancy: 2031-32	<b>STATE:</b>	\$4,015,259	\$233,271
Net ASF: 0	<b>DISTRICT:</b>	\$3,955,196	\$77,757

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**14 Technology Building Modernization**

Cosumnes River College			Phases P,W
Occupancy: 2030-31	<b>STATE:</b>	\$4,818,770	\$484,564
Net ASF: -271	<b>DISTRICT:</b>	\$4,724,796	\$161,521

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**15 Physical Education Renovation**

Cosumnes River College			
Occupancy: 2032-33	<b>STATE:</b>	\$0	
Net ASF: 0	<b>DISTRICT:</b>	\$12,859,814	

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**16 CDC Relocation**

Cosumnes River College			
Occupancy: 2033-34	<b>STATE:</b>	\$0	
Net ASF: 0	<b>DISTRICT:</b>	\$7,922,270	

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**17 New Instructional Space Phase 2.2**

Folsom Lake College			
Occupancy: 2031-32	<b>STATE:</b>	\$20,223,461	
Net ASF: 55,425	<b>DISTRICT:</b>	\$20,871,733	

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**18 Learning Resource Center Modernization**

Sacramento City College			
Occupancy: 2031-32	<b>STATE:</b>	\$25,553,022	
Net ASF: -3	<b>DISTRICT:</b>	\$25,812,196	

---

**19 Science Modernization**

American River College			
Occupancy: 2031-32	<b>STATE:</b>	\$20,087,872	
Net ASF: 0	<b>DISTRICT:</b>	\$20,308,896	

---

**20 Elk Grove Phase 3**

Cosumnes River College			
Occupancy: 2031-32	<b>STATE:</b>	\$5,294,727	
Net ASF: 15,200	<b>DISTRICT:</b>	\$5,592,897	

---

**21 Business Building**

Sacramento City College			
Occupancy: 2031-32	<b>STATE:</b>	\$11,830,870	
Net ASF: 0	<b>DISTRICT:</b>	\$12,059,220	

---

**22 City Cafe - Improved Student Union**

Sacramento City College			
Occupancy: 2031-32	<b>STATE:</b>	\$0	
Net ASF: 0	<b>DISTRICT:</b>	\$213,590	

---

**23 South Gym Modernization**

Sacramento City College			
Occupancy: 2031-32	<b>STATE:</b>	\$9,805,942	
Net ASF: 0	<b>DISTRICT:</b>	\$10,030,694	

---

**24 Administration Building Modernization**

American River College			
Occupancy: 2032-33	<b>STATE:</b>	\$6,518,592	
Net ASF: 0	<b>DISTRICT:</b>	\$6,379,901	

---

**25 Business Building Modernization**

Cosumnes River College			
Occupancy: 2033-34	<b>STATE:</b>	\$43,917,782	
Net ASF: 0	<b>DISTRICT:</b>	\$0	

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**26 Rancho Cordova Phase 3**

Rancho Cordova Educational Center

Occupancy: 2033-34	<b>STATE:</b>	\$8,440,533
Net ASF: 14,200	<b>DISTRICT:</b>	\$8,527,876

---

**27 Horticulture/Environmental Resources Modernization**

American River College

Occupancy: 2035-36	<b>STATE:</b>	\$892,058
Net ASF: 0	<b>DISTRICT:</b>	\$925,919

---

**28 New Instructional Space (Mohr 2)**

Sacramento City College

Occupancy: 2032-33	<b>STATE:</b>	\$5,278,380
Net ASF: 15,000	<b>DISTRICT:</b>	\$5,467,817

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**29 Kinesiology & Athletics Modernization**

American River College

Occupancy: 2037-38	<b>STATE:</b>	\$11,851,749
Net ASF: 0	<b>DISTRICT:</b>	\$12,063,706

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**30 Davis Phase 3**

Davis Center

Occupancy: 2038-39	<b>STATE:</b>	\$6,396,079
Net ASF: 15,400	<b>DISTRICT:</b>	\$6,489,853

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**31 CDC Modernization**

Sacramento City College

Occupancy: 2035-36	<b>STATE:</b>	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$7,642,714

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**32 Fine Arts Modernization - Building 10 and Existing Art Classrooms**

American River College

Occupancy: 2039-40	<b>STATE:</b>	\$4,965,892
Net ASF: 0	<b>DISTRICT:</b>	\$5,165,611

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**33 New Instructional Space**

Cosumnes River College

Occupancy: 2032-33	<b>STATE:</b>	\$6,360,847
Net ASF: 16,600	<b>DISTRICT:</b>	\$6,550,331

---

**34 Raef Hall Modernization**

American River College

Occupancy: 2041-42	<b>STATE:</b>	\$2,294,177
Net ASF: 0	<b>DISTRICT:</b>	\$2,358,937

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**35 West Sacramento Phase 2**

West Sacramento Educational Center

Occupancy: 2028-29	<b>STATE:</b>	\$3,990,671
Net ASF: 15,466	<b>DISTRICT:</b>	\$4,100,654

---

**36 New Instructional Space 1**

American River College

Occupancy: 2033-34	<b>STATE:</b>	\$7,530,573
Net ASF: 20,650	<b>DISTRICT:</b>	\$7,692,822

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**37 West Sacramento Center Phase 3**

West Sacramento Educational Center

Occupancy: 2045-46	<b>STATE:</b>	\$7,869,691
Net ASF: 15,400	<b>DISTRICT:</b>	\$8,040,124

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**38 Davis Center Phase 2**

Davis Center

Occupancy: 2017-18	<b>STATE:</b>	\$7,802,000
Net ASF: 15,806	<b>DISTRICT:</b>	\$5,500,000

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**39 Lillard Hall Modernization**

Sacramento City College

Occupancy: 2022-23	<b>STATE:</b>	\$0
Net ASF: 911	<b>DISTRICT:</b>	\$19,247,876

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**40 Elk Grove Center Phase 2**

Elk Grove Educational Center

Occupancy: 2022-23      **STATE:**      \$8,512,000  
 Net ASF: 15,200      **DISTRICT:**      \$7,997,000

**41 Technical Building Remodel**

American River College

Occupancy: 2023-24      **STATE:**      \$29,905,000  
 Net ASF: 0      **DISTRICT:**      \$28,407,000

**42 Rancho Cordova Phase 2**

Rancho Cordova Educational Center

Occupancy: 2023-24      **STATE:**      \$8,898,000  
 Net ASF: 14,200      **DISTRICT:**      \$8,416,000

**43 FLC Instructional Buildings Phase 2.1**

Folsom Lake College

Occupancy: 2022-23      **STATE:**      \$30,774,000  
 Net ASF: 48,900      **DISTRICT:**      \$28,672,000

**44 Natomas Center Phase 2 and 3**

Natomas Education Center

Occupancy: 2023-24      **STATE:**      \$28,518,000  
 Net ASF: 31,077      **DISTRICT:**      \$12,107,000

<b>GRAND TOTALS</b>		<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
<b>STATE:</b>	\$426,732,881	\$0	\$0	\$0	\$3,576,781	\$11,164,285	\$37,724,599	\$40,266,918
<b>DISTRICT:</b>	\$402,299,113	\$0	\$0	\$0	\$2,267,477	\$26,038,446	\$38,005,572	\$12,903,093



**17 New Instructional Space Phase 2.2**

8,000 12,678 2031-32

Folsom Lake College

**19 Science Modernization**

0 0 2031-32

American River College

**20 Elk Grove Phase 3**

3,000 4,754 2031-32

Cosumnes River College

**21 Business Building**

0 0 2031-32

Sacramento City College

**22 City Cafe - Improved Student Union**

0 0 2031-32

Sacramento City College

**23 South Gym Modernization**

0 0 2031-32

Sacramento City College

**28 New Instructional Space (Mohr 2)**

3,000 4,754 2032-33

Sacramento City College

**33 New Instructional Space**

6,000 9,509 2032-33

Cosumnes River College

**25 Business Building Modernization**

0 0 2033-34

Cosumnes River College

**26 Rancho Cordova Phase 3**

3,200 5,071 2033-34

Rancho Cordova Educational Center

**36 New Instructional Space 1**

4,000 6,339 2033-34

American River College

**27 Horticulture/Environmental Resources Modernization**

0 0 2035-36

American River College

**30 Davis Phase 3**

3,000 4,754 2038-39

Davis Center

**32 Fine Arts Modernization - Building 10 and Existing Art Classrooms**

0 0 2039-40

American River College

**34 Raef Hall Modernization**

0 0 2041-42

American River College

**37 West Sacramento Center Phase 3**

3,000 4,754 2045-46

West Sacramento Educational Center

<b>Lecture Summary / Totals</b>		<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH	336,231	345,179	353,483	361,669	369,895	370,920	370,745
213,888	Cumulative Capacity	380,858	392,437	392,437	392,437	392,437	392,437	397,198
	Capacity/Load Ratio	113%	114%	111%	109%	106%	106%	107%



<b>11 Rodda Hall South</b>	0	0	2029-30	246,794
Sacramento City College				91%
<b>14 Technology Building Modernization</b>	0	0	2030-31	
Cosumnes River College				
<b>13 Music Wing &amp; PAC 150 Modernization</b>	0	0	2031-32	
Sacramento City College				
<b>17 New Instructional Space Phase 2.2</b>	25,000	9,728	2031-32	
Folsom Lake College				
<b>18 Learning Resource Center Modernization</b>	0	0	2031-32	
Sacramento City College				
<b>19 Science Modernization</b>	0	0	2031-32	
American River College				
<b>20 Elk Grove Phase 3</b>	7,200	2,802	2031-32	
Cosumnes River College				
<b>21 Business Building</b>	0	0	2031-32	
Sacramento City College				
<b>22 City Cafe - Improved Student Union</b>	0	0	2031-32	
Sacramento City College				
<b>23 South Gym Modernization</b>	0	0	2031-32	
Sacramento City College				
<b>28 New Instructional Space (Mohr 2)</b>	8,000	3,113	2032-33	
Sacramento City College				
<b>33 New Instructional Space</b>	8,000	3,113	2032-33	
Cosumnes River College				
<b>16 CDC Relocation</b>	0	0	2033-34	
Cosumnes River College				
<b>25 Business Building Modernization</b>	0	0	2033-34	
Cosumnes River College				
<b>26 Rancho Cordova Phase 3</b>	9,500	1,931	2033-34	
Rancho Cordova Educational Center				
<b>36 New Instructional Space 1</b>	12,000	4,669	2033-34	
American River College				
<b>27 Horticulture/Environmental Resources Modernization</b>	0	0	2035-36	
American River College				
<b>29 Kinesiology &amp; Athletics Modernization</b>	0	0	2037-38	

American River College

**30 Davis Phase 3**

7,200      2,802      2038-39

Davis Center

**32 Fine Arts Modernization - Building 10 and Existing Art Classrooms**

0      0      2039-40

American River College

**37 West Sacramento Center Phase 3**

7,200      1,463      2045-46

West Sacramento Educational Center

<b>Lab Summary / Totals</b>		<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH	245,272	250,641	256,343	262,282	268,245	268,988	271,152
559,553	Cumulative Capacity	233,014	243,704	243,704	243,704	243,704	243,704	246,794
	Capacity/Load Ratio	95%	97%	95%	93%	91%	91%	91%



**10 Davies Hall Modernization**

0 0 2029-30

2,301

American River College

138%

**11 Rodda Hall South**

0 0 2029-30

2,301

Sacramento City College

138%

**9 Culinary Modernization**

0 0 2030-31

Cosumnes River College

**14 Technology Building Modernization**

-271 -2 2030-31

Cosumnes River College

**12 DO Police Building**

1,766 9 2031-32

American River College

**13 Music Wing & PAC 150 Modernization**

0 0 2031-32

Sacramento City College

**17 New Instructional Space Phase 2.2**

13,000 74 2031-32

Folsom Lake College

**18 Learning Resource Center Modernization**

0 0 2031-32

Sacramento City College

**19 Science Modernization**

0 0 2031-32

American River College

**20 Elk Grove Phase 3**

2,400 14 2031-32

Cosumnes River College

**21 Business Building**

0 0 2031-32

Sacramento City College

**22 City Cafe - Improved Student Union**

0 0 2031-32

Sacramento City College

**23 South Gym Modernization**

0 0 2031-32

Sacramento City College

**15 Physical Education Renovation**

0 0 2032-33

Cosumnes River College

**24 Administration Building Modernization**

0 0 2032-33

American River College

**28 New Instructional Space (Mohr 2)**

3,000 15 2032-33

Sacramento City College

**33 New Instructional Space**

2,000 10 2032-33

Cosumnes River College

**16 CDC Relocation**

0 0 2033-34



Cosumnes River College

**25 Business Building Modernization**

0 0 2033-34

Cosumnes River College

**26 Rancho Cordova Phase 3**

600 3 2033-34

Rancho Cordova Educational Center

**36 New Instructional Space 1**

4,000 20 2033-34

American River College

**31 CDC Modernization**

0 0 2035-36

Sacramento City College

**29 Kinesiology & Athletics Modernization**

0 0 2037-38

American River College

**30 Davis Phase 3**

2,400 12 2038-39

Davis Center

**32 Fine Arts Modernization - Building 10 and Existing Art Classrooms**

0 0 2039-40

American River College

**34 Raef Hall Modernization**

0 0 2041-42

American River College

**37 West Sacramento Center Phase 3**

2,400 12 2045-46

West Sacramento Educational Center

Office Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF	Actual*/Projected FTE	1,789	1,828	1,852	1,878	1,903	1,956	1,671
381,555	Cumulative Capacity	2,219	2,243	2,243	2,243	2,243	2,243	2,301
	Capacity/Load Ratio	124%	123%	121%	119%	118%	115%	138%

# FUSION

## District Capacity/Load Ratios

Planning

### Los Rios Community College District (230)

#### District Library Capacity/Load Ratio

No.	Project	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
38	<b>Davis Center Phase 2</b>									
	Davis Center	1,800	2017-18							
39	<b>Lillard Hall Modernization</b>									
	Sacramento City College	-206	2022-23							
40	<b>Elk Grove Center Phase 2</b>									
	Elk Grove Educational Center	1,800	2022-23							
43	<b>FLC Instructional Buildings Phase 2.1</b>									
	Folsom Lake College	1,800	2022-23							
44	<b>Natomas Center Phase 2 and 3</b>									
	Natomas Education Center	2,850	2023-24	167,849						
				71%						
1	<b>Library Modernization</b>									
	Cosumnes River College	0	2027-28					167,849		
								71%		
2	<b>Rodda Hall North</b>									
	Sacramento City College	0	2027-28					167,849		
								71%		
35	<b>West Sacramento Phase 2</b>									
	West Sacramento Educational Center	1,800	2028-29						169,649	
									71%	
10	<b>Davies Hall Modernization</b>									
	American River College	0	2029-30							169,649
										71%
17	<b>New Instructional Space Phase 2.2</b>									
	Folsom Lake College	7,000	2031-32							
18	<b>Learning Resource Center Modernization</b>									
	Sacramento City College	0	2031-32							
20	<b>Elk Grove Phase 3</b>									
	Cosumnes River College	1,800	2031-32							
22	<b>City Cafe - Improved Student Union</b>									
	Sacramento City College	0	2031-32							
23	<b>South Gym Modernization</b>									
	Sacramento City College	0	2031-32							
16	<b>CDC Relocation</b>									
	Cosumnes River College	0	2033-34							



# FUSION

## District Capacity/Load Ratios

Planning

### Los Rios Community College District (230)

#### District AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>38</b>	<b>Davis Center Phase 2</b>									
		202	2017-18							
	Davis Center									
<b>44</b>	<b>Natomas Center Phase 2 and 3</b>									
		1,005	2023-24	18,703						
	Natomas Education Center			31%						
<b>1</b>	<b>Library Modernization</b>									
		0	2027-28					18,703		
	Cosumnes River College							30%		
<b>35</b>	<b>West Sacramento Phase 2</b>									
		200	2028-29						18,903	
	West Sacramento Educational Center								31%	
<b>10</b>	<b>Davies Hall Modernization</b>									
		0	2029-30							18,903
	American River College									31%
<b>17</b>	<b>New Instructional Space Phase 2.2</b>									
		425	2031-32							
	Folsom Lake College									
<b>18</b>	<b>Learning Resource Center Modernization</b>									
		0	2031-32							
	Sacramento City College									
<b>19</b>	<b>Science Modernization</b>									
		0	2031-32							
	American River College									
<b>33</b>	<b>New Instructional Space</b>									
		600	2032-33							
	Cosumnes River College									
<b>36</b>	<b>New Instructional Space 1</b>									
		650	2033-34							
	American River College									
<b>AV/TV Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
	AV/TV ASF	Actual*/Projected ASF		61,265	61,309	61,353	61,399	61,443	61,488	61,533
	17,496	Cumulative Capacity		17,698	18,703	18,703	18,703	18,703	18,703	18,903
		Capacity/Load Ratio		29%	31%	30%	30%	30%	30%	31%

**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
<b>Actual</b>							
2021	1,684	604,087	23,375	580,712	27,077	320,481	233,157
2022	1,746	619,159	23,704	595,455	27,842	328,199	239,414
<b>Projected</b>							
2023	1,789	634,313	24,285	610,028	28,521	336,231	245,272
2024	1,828	649,542	24,582	624,960	29,139	345,179	250,641
2025	1,852	664,852	25,167	639,685	29,860	353,483	256,343
2026	1,878	680,249	25,749	654,500	30,550	361,669	262,282
2027	1,903	695,719	26,334	669,385	31,246	369,895	268,245
2028	1,956	697,651	26,408	671,243	31,332	370,920	268,988

# 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						
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
American River College										
	-	-	181,226	182,652	187,122	188,367	192,807	197,272	201,759	202,319
Cosumnes River College										
	-	-	111,756	116,092	118,934	123,413	126,322	129,247	132,187	132,554
Davis Center										
	-	-	15,102	15,479	15,858	16,239	16,621	17,006	17,393	17,441
El Dorado Center										
	-	-	12,082	12,383	12,686	12,991	13,297	13,605	13,914	13,953
Elk Grove Educational Center										
	-	-	9,061	9,287	9,515	12,991	13,297	13,605	13,914	13,953
Folsom Lake College										
	-	-	90,613	97,518	99,904	105,550	108,371	110,881	113,402	113,717
Los Rios District Office										
	-	-	-	-	-	-	-	-	-	-
Natomas Education Center										
	-	-	15,102	15,479	15,858	12,991	13,297	13,605	13,914	13,953
Rancho Cordova Educational Center										
	-	-	12,082	12,383	12,686	14,615	15,292	15,646	16,002	16,046
Sacramento City College										
	-	-	151,022	151,694	155,407	154,266	158,235	161,899	165,581	166,041
West Sacramento Educational Center										
	-	-	6,041	6,192	6,343	8,119	7,313	7,483	7,653	7,674
<b>Total</b>	-	-	<b>604,087</b>	<b>619,159</b>	<b>634,313</b>	<b>649,542</b>	<b>664,852</b>	<b>680,249</b>	<b>695,719</b>	<b>697,651</b>

# FUSION

## Load Distribution & Staff Forecast

Planning

### Los Rios Community College District (230)

#### Total District Library Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Campus) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
<b>Projected</b>							
2022	63,883	11	41,745	11,490	20,340	161,356	234,931
2023	64,059	11	41,745	11,490	20,340	161,873	235,448
2024	64,237	11	41,745	11,490	20,340	162,397	235,972
2025	64,417	11	41,745	11,490	20,340	162,926	236,501
2026	64,594	11	41,745	11,490	20,340	163,446	237,021
2027	64,773	11	41,745	11,490	20,340	163,973	237,548
2028	64,952	11	41,745	11,490	20,340	164,499	238,074

# FUSION

## Load Distribution & Staff Forecast

Planning

### Library Load by Campus or Location

	Projected						
	2022	2023	2024	2025	2026	2027	2028
American River College	83,399	83,585	83,770	83,956	84,142	84,328	84,516
	35%	35%	36%	36%	35%	35%	36%
Cosumnes River College	42,757	42,852	42,947	43,042	43,138	43,233	43,329
	18%	18%	18%	18%	18%	18%	18%
Davis Center	6,578	6,593	6,607	6,622	6,637	6,651	6,666
	3%	3%	3%	3%	3%	3%	3%
El Dorado Center	3,994	4,003	4,012	4,020	4,029	4,038	4,047
	2%	2%	2%	2%	2%	2%	2%
Elk Grove Educational Center	5,638	5,651	5,663	5,676	5,689	5,701	5,714
	2%	2%	2%	2%	2%	2%	2%
Folsom Lake College	20,204	20,249	20,294	20,339	20,384	20,429	20,474
	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	5,403	5,415	5,427	5,439	5,451	5,464	5,476
	2%	2%	2%	2%	2%	2%	2%
Rancho Cordova Educational Center	4,464	4,474	4,483	4,493	4,503	4,513	4,523
	2%	2%	2%	2%	2%	2%	2%
Sacramento City College	57,557	57,685	57,813	57,941	58,070	58,199	58,328
	24%	24%	25%	24%	25%	25%	25%
West Sacramento Educational Center	4,933	4,944	4,955	4,966	4,977	4,988	5,000
	2%	2%	2%	2%	2%	2%	2%
<b>Total</b>	<b>234,927</b>	<b>235,451</b>	<b>235,971</b>	<b>236,494</b>	<b>237,020</b>	<b>237,544</b>	<b>238,073</b>



# 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)
<b>Projected</b>							
2022	63,883	11	38,500	4,500	4,500	13,721	61,221
2023	64,059	11	38,500	4,500	4,500	13,765	61,265
2024	64,237	11	38,500	4,500	4,500	13,809	61,309
2025	64,417	11	38,500	4,500	4,500	13,854	61,354
2026	64,594	11	38,500	4,500	4,500	13,899	61,399
2027	64,773	11	38,500	4,500	4,500	13,943	61,443
2028	64,952	11	38,500	4,500	4,500	13,988	61,488

# FUSION

## Load Distribution & Staff Forecast

Planning

### AV, Radio, TV Load by Campus or Location

	Projected						
	2022	2023	2024	2025	2026	2027	2028
<b>American River College</b>	21,733	21,749	21,765	21,781	21,797	21,812	21,828
	35%	35%	36%	36%	36%	35%	35%
<b>Cosumnes River College</b>	11,142	11,150	11,158	11,166	11,175	11,183	11,191
	18%	18%	18%	18%	18%	18%	18%
<b>Davis Center</b>	1,714	1,715	1,717	1,718	1,719	1,720	1,722
	3%	3%	3%	3%	3%	3%	3%
<b>El Dorado Center</b>	1,041	1,042	1,042	1,043	1,044	1,045	1,045
	2%	2%	2%	2%	2%	2%	2%
<b>Elk Grove Educational Center</b>	1,469	1,470	1,471	1,472	1,474	1,475	1,476
	2%	2%	2%	2%	2%	2%	2%
<b>Folsom Lake College</b>	5,265	5,269	5,273	5,276	5,280	5,284	5,288
	9%	9%	9%	9%	9%	9%	9%
<b>Los Rios District Office</b>	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
<b>Natomas Education Center</b>	1,408	1,409	1,410	1,411	1,412	1,413	1,414
	2%	2%	2%	2%	2%	2%	2%
<b>Rancho Cordova Educational Center</b>	1,163	1,164	1,165	1,166	1,167	1,167	1,168
	2%	2%	2%	2%	2%	2%	2%
<b>Sacramento City College</b>	14,999	15,010	15,021	15,032	15,043	15,054	15,065
	25%	25%	25%	25%	25%	25%	25%
<b>West Sacramento Educational Center</b>	1,286	1,287	1,287	1,288	1,289	1,290	1,291
	2%	2%	2%	2%	2%	2%	2%
<b>Total</b>	<b>61,220</b>	<b>61,265</b>	<b>61,309</b>	<b>61,353</b>	<b>61,400</b>	<b>61,443</b>	<b>61,488</b>

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>41 Technical Building Remodel</b>										
	-1,363	-2,383	2023-24	104,355						
American River College				113%						
<b>6 Corporation Yard Modernization</b>										
	0	0	2027-28					104,355		
American River College								105%		
<b>10 Davies Hall Modernization</b>										
	0	0	2029-30							104,355
American River College										102%
<b>19 Science Modernization</b>										
	0	0	2031-32							
American River College										
<b>36 New Instructional Space 1</b>										
	4,000	6,339	2033-34							
American River College										
<b>27 Horticulture/Environmental Resources Modernization</b>										
	0	0	2035-36							
American River College										
<b>32 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>										
	0	0	2039-40							
American River College										
<b>34 Raef Hall Modernization</b>										
	0	0	2041-42							
American River College										
<b>Lecture Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH			92,481	93,097	95,291	97,498	99,715	99,992	101,998
61,054	Cumulative Capacity			106,738	104,355	104,355	104,355	104,355	104,355	104,355
	Capacity/Load Ratio			115%	112%	110%	107%	105%	104%	102%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>41 Technical Building Remodel</b>										
	1,494	465	2023-24	76,180						
American River College				113%						
<b>3 Paramedics Classroom</b>										
	0	0	2027-28					76,180		
American River College								105%		
<b>10 Davies Hall Modernization</b>										
	0	0	2029-30							76,180
American River College										103%
<b>19 Science Modernization</b>										
	0	0	2031-32							
American River College										
<b>36 New Instructional Space 1</b>										
	12,000	4,669	2033-34							
American River College										
<b>27 Horticulture/Environmental Resources Modernization</b>										
	0	0	2035-36							
American River College										
<b>29 Kinesiology &amp; Athletics Modernization</b>										
	0	0	2037-38							
American River College										
<b>32 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>										
	0	0	2039-40							
American River College										
<b>Lab Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH			67,259	67,707	69,303	70,908	72,520	72,721	74,180
186,262	Cumulative Capacity			75,715	76,180	76,180	76,180	76,180	76,180	76,180
	Capacity/Load Ratio			113%	113%	110%	107%	105%	105%	103%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>41 Technical Building Remodel</b>										
	-133	-1	2023-24	597						
American River College				102%						
<b>3 Paramedics Classroom</b>										
	0	0	2027-28					597		
American River College								96%		
<b>6 Corporation Yard Modernization</b>										
	0	0	2027-28					597		
American River College								96%		
<b>10 Davies Hall Modernization</b>										
	0	0	2029-30							597
American River College										100%
<b>12 DO Police Building</b>										
	1,766	9	2031-32							
American River College										
<b>19 Science Modernization</b>										
	0	0	2031-32							
American River College										
<b>24 Administration Building Modernization</b>										
	0	0	2032-33							
American River College										
<b>36 New Instructional Space 1</b>										
	4,000	20	2033-34							
American River College										
<b>29 Kinesiology &amp; Athletics Modernization</b>										
	0	0	2037-38							
American River College										
<b>32 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>										
	0	0	2039-40							
American River College										
<b>34 Raef Hall Modernization</b>										
	0	0	2041-42							
American River College										
<b>Office Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE			585	597	605	613	621	637	599
104,578	Cumulative Capacity			598	597	597	597	597	597	597
	Capacity/Load Ratio			102%	100%	99%	97%	96%	94%	100%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>10 Davies Hall Modernization</b>		0	2029-30							46,542
American River College										55%
<b>Library Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Library ASF	Actual*/Projected ASF			83,585	83,770	83,956	84,143	84,328	84,516	84,704
46,542	Cumulative Capacity			46,542	46,542	46,542	46,542	46,542	46,542	46,542
	Capacity/Load Ratio			56%	56%	55%	55%	55%	55%	55%





**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
<b>Actual</b>							
2021	560	181,226	18,376	162,850	8,143	89,568	65,140
2022	572	182,652	18,521	164,131	8,207	90,272	65,652
<b>Projected</b>							
2023	585	187,122	18,974	168,148	8,407	92,481	67,259
2024	597	188,367	19,100	169,267	8,463	93,097	67,707
2025	605	192,807	19,551	173,256	8,663	95,291	69,303
2026	613	197,272	20,003	177,269	8,863	97,498	70,908
2027	621	201,759	20,458	181,301	9,065	99,715	72,520
2028	637	202,319	20,515	181,804	9,090	99,992	72,721

# 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)
<b>Instructor</b>	504	0	504
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32	0	32
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	11	0	11
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
<b>Projected 2022 Totals</b>	<b>572</b>	<b>0</b>	<b>572</b>

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

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

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

# 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)
<b>Instructor</b>	515	0	515
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	12	0	12
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
<b>Projected 2023 Totals</b>	<b>585</b>	<b>0</b>	<b>585</b>

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

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

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

# 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)
<b>Instructor</b>	526	0	526
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	13	0	13
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
<b>Projected 2024 Totals</b>	<b>597</b>	<b>0</b>	<b>597</b>

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

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

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

# 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)
<b>Instructor</b>	534	0	534
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	13	0	13
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
<b>Projected 2025 Totals</b>	<b>605</b>	<b>0</b>	<b>605</b>

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

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

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

# 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)
<b>Instructor</b>	542	0	542
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	13	0	13
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
<b>Projected 2026 Totals</b>	<b>613</b>	<b>0</b>	<b>613</b>

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

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

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

# 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)
<b>Instructor</b>	550	0	550
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	13	0	13
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
<b>Projected 2027 Totals</b>	<b>621</b>	<b>0</b>	<b>621</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	558	0	558
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	41	0	41
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	13	0	13
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
<b>Projected 2028 Totals</b>	<b>637</b>	<b>0</b>	<b>637</b>

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

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

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



# FUSION

## Cumulative Sum of Existing & Proposed Space (2023-2029)

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)	
<b>Total ASF</b>	61,054	186,262	104,578	46,542	2,448	73,506	15,714	0	340,153	830,257	
41	2023	Technical Building Remodel									
		-1,363	1,494	-133	0	0	0	0	2	0	
		59,691	187,756	104,445	46,542	2,448	73,506	15,714	0	340,155	
3	2027	Paramedics Classroom									
		0	0	0	0	0	0	0	0	0	
		59,691	187,756	104,445	46,542	2,448	73,506	15,714	0	340,155	
6	2027	Corporation Yard Modernization									
		0	0	0	0	0	0	0	0	0	
		59,691	187,756	104,445	46,542	2,448	73,506	15,714	0	340,155	
10	2029	Davies Hall Modernization									
		0	0	0	0	0	0	0	0	0	
		59,691	187,756	104,445	46,542	2,448	73,506	15,714	0	340,155	
<b>Total Existing and Proposed Space</b>		59,691	187,756	104,445	46,542	2,448	73,506	15,714	0	340,155	830,257

**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	61,054	57.2	106,738

**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	12,349	128.0	9,648
0701 - Information Technology, General	3,116	171.0	1,822
0702 - Computer Information Systems	6,044	171.0	3,535
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	10,156	321.0	3,164
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	11,829	150.0	7,886
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	14,495	257.0	5,640
4930 - General Studies	1,952	257.0	760
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	186,262	246.0	75,715

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	104,578	175.0	598

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **3 Paramedics Classroom**

Project Type: Site Aquisition

Total Estimated Cost: \$3,157,460

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	2027	2027-28
Estimated Cost	\$0	\$122,841	\$86,648	\$2,947,971	\$0	

**Explain why this project is needed:**

Converting portable space into permanent space to house the Paramedic program

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **3 Paramedics Classroom**

#### 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	3,572	68	0	0	0	3,640
Project Secondary	0	-3,572	-68	0	0	0	-3,640
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: **6 Corporation Yard Modernization**

Project Type: Replacement  
 Total Estimated Cost: \$4,148,469  
 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	2027-28
Estimated Cost	\$0	\$161,768	\$115,891	\$3,870,810	\$0	

**Explain why this project is needed:**

Relocation of the ARC Corporation Yard to modernize facilities to better serve the campus constituents. This will be a tear down, rebuild/relocation of the current yard.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **6 Corporation Yard 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	1,674	0	2,574	0	0	18,007	22,255
Project Secondary	-1,674	0	-2,574	0	0	-18,007	-22,255
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: **10 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	2027	2027	2028	2029	2029-30
Estimated Cost	\$0	\$1,169,080	\$888,257	\$28,291,934	\$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: **10 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: **12 DO Police Building**

Project Type: Reconstruction

Total Estimated Cost: \$4,942,632

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	2028	2028	2030	2031	2031-32
Estimated Cost	\$0	\$184,530	\$132,990	\$4,410,414	\$214,698	

### Explain why this project is needed:

Consolidation and modernization of police service facilities including offices, workspaces, locker rooms and specialty rooms - evidence, records and training. The project will provide for a safe student, faculty and staff experience on campus. Maximize the presence and visibility of campus security. Provide secure storage for Police.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **12 DO Police Building**

#### 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	5,341	0	0	0	5,341
Project Secondary	0	0	-3,575	0	0	0	-3,575
Project Net ASF	0	0	1,766	0	0	0	1,766

#### 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	1,766	200.0	8.83

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **19 Science Modernization**

Project Type: Replacement, Reconstruction

Total Estimated Cost: \$40,396,768

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	2031	2031-32
Estimated Cost	\$0	\$1,552,582	\$1,187,312	\$37,656,873	\$0	

**Explain why this project is needed:**

This project modernizes the 35,759 asf of Science buildings currently spread over three locations, Science (blg 10), Science Portables (blg 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: **19 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: **24 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	\$497,583	\$372,436	\$12,028,474	\$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: **24 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: **27 Horticulture/Environmental Resources Modernization**

Project Type: Replacement  
 Total Estimated Cost: \$1,817,976  
 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	2033	2033	2035	2034	2035-36
Estimated Cost	\$0	\$69,959	\$47,635	\$1,700,383	\$0	

**Explain why this project is needed:**

Modernization of existing facilities and classroom spaces to improve safety, cleanliness and provide for growth of student programs

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 27 Horticulture/Environmental Resources 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	992	1,143	0	0	0	5,840	7,975
Project Secondary	-992	-1,143	0	0	0	-5,840	-7,975
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: **29 Kinesiology & Athletics Modernization**

Project Type: Replacement  
 Total Estimated Cost: \$23,915,454  
 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	2035	2035	2037	2037	2037-38
Estimated Cost	\$0	\$924,372	\$700,115	\$22,290,967	\$0	

**Explain why this project is needed:**

Modernization of locker rooms, main GYM, offices and Adaptive PE. Goals and objectives include provide modern facilities and amenities for student and faculty use. Update locker rooms with new flooring, showers and storage.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 29 Kinesiology & Athletics 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	2,895	3,593	0	0	30,747	37,235
Project Secondary	0	-2,895	-3,593	0	0	-30,747	-37,235
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: **32 Fine Arts Modernization - Building 10 and Existing Art Classrooms**

Project Type: Replacement  
 Total Estimated Cost: \$10,131,503  
 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	2037	2037	2039	2039	2039-40
Estimated Cost	\$0	\$394,156	\$293,027	\$9,444,320	\$0	

**Explain why this project is needed:**

Modernization of Building #10 and existing Art classrooms. Goals and objectives include Replace outdated classrooms for the Art department, including technology to access modern teaching practices. Modernization of Fine Arts division and faculty offices. • Increased space for ceramics, photography, sculpture and gallery management programs. A renovated Kaneko Gallery will provide modernized exhibit space. Modernization of building and building systems to support programs and activities

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **32 Fine Arts Modernization - Building 10 and Existing Art Classrooms**

#### 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	786	6,244	3,922	0	0	1,694	12,646
Project Secondary	-786	-6,244	-3,922	0	0	-1,694	-12,646
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: **34 Raef Hall Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$4,653,113

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	2038	2039	2040	2041	2041-42
Estimated Cost	\$0	\$181,591	\$130,782	\$4,340,740	\$0	

### Explain why this project is needed:

Renovation of existing spaces to provide modern learning facilities

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **34 Raef 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	5,229	0	263	0	0	0	5,492
Project Secondary	-5,229	0	-263	0	0	0	-5,492
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: **36 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	\$564,121	\$423,523	\$13,640,631	\$595,120	

**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: 36 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	200.0	20.00



# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **41 Technical Building Remodel**

Project Type: Reconstruction

Total Estimated Cost: \$58,312,000

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2021	2021	2023-24
Estimated Cost	\$0	\$2,595,000	\$1,596,000	\$50,589,000	\$3,532,000	

**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: **41 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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>1 Library Modernization</b>										
	0	0	2027-28					71,491		
Cosumnes River College								92%		
<b>8 Performing Arts Renovation</b>										
	0	0	2028-29						71,491	
Cosumnes River College								92%		
<b>14 Technology Building Modernization</b>										
	0	0	2030-31							
Cosumnes River College										
<b>20 Elk Grove Phase 3</b>										
	3,000	4,754	2031-32							
Cosumnes River College										
<b>33 New Instructional Space</b>										
	6,000	9,509	2032-33							
Cosumnes River College										
<b>25 Business Building Modernization</b>										
	0	0	2033-34							
Cosumnes River College										
<b>Lecture Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH			69,995	72,632	74,344	76,065	77,795	78,011	78,227
45,111	Cumulative Capacity			71,491	71,491	71,491	71,491	71,491	71,491	71,491
	Capacity/Load Ratio			102%	98%	96%	94%	92%	92%	91%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>1 Library Modernization</b>										
	0	0	2027-28					43,907		
Cosumnes River College								90%		
<b>8 Performing Arts Renovation</b>										
	0	0	2028-29						43,907	
Cosumnes River College								90%		
<b>14 Technology Building Modernization</b>										
	0	0	2030-31							
Cosumnes River College										
<b>20 Elk Grove Phase 3</b>										
	7,200	2,802	2031-32							
Cosumnes River College										
<b>33 New Instructional Space</b>										
	8,000	3,113	2032-33							
Cosumnes River College										
<b>16 CDC Relocation</b>										
	0	0	2033-34							
Cosumnes River College										
<b>25 Business Building Modernization</b>										
	0	0	2033-34							
Cosumnes River College										
<b>Lab Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH			43,895	45,549	46,622	47,702	48,787	48,922	49,058
121,435	Cumulative Capacity			43,907	43,907	43,907	43,907	43,907	43,907	43,907
	Capacity/Load Ratio			100%	96%	94%	92%	90%	90%	90%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>1 Library Modernization</b>										
	0	0	2027-28					448		
Cosumnes River College									128%	
<b>8 Performing Arts Renovation</b>										
	0	0	2028-29						448	
Cosumnes River College										124%
<b>9 Culinary Modernization</b>										
	0	0	2030-31							
Cosumnes River College										
<b>14 Technology Building Modernization</b>										
	-271	-2	2030-31							
Cosumnes River College										
<b>20 Elk Grove Phase 3</b>										
	2,400	14	2031-32							
Cosumnes River College										
<b>15 Physical Education Renovation</b>										
	0	0	2032-33							
Cosumnes River College										
<b>33 New Instructional Space</b>										
	2,000	10	2032-33							
Cosumnes River College										
<b>16 CDC Relocation</b>										
	0	0	2033-34							
Cosumnes River College										
<b>25 Business Building Modernization</b>										
	0	0	2033-34							
Cosumnes River College										
<b>Office Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE			323	330	337	343	349	361	287
78,442	Cumulative Capacity			448	448	448	448	448	448	448
	Capacity/Load Ratio			139%	136%	133%	131%	128%	124%	156%







**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
<b>Actual</b>							
2021	287	111,756	279	111,477	4,459	65,771	41,246
2022	315	116,092	290	115,802	4,632	68,323	42,847
<b>Projected</b>							
2023	323	118,934	297	118,637	4,745	69,995	43,895
2024	330	123,413	309	123,104	4,924	72,632	45,549
2025	337	126,322	316	126,006	5,040	74,344	46,622
2026	343	129,247	323	128,924	5,157	76,065	47,702
2027	349	132,187	330	131,857	5,274	77,795	48,787
2028	361	132,554	331	132,223	5,289	78,011	48,922

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

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

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

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

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

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

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

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

# 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)	
<b>Instructor</b>	281	0	281
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	23	0	23
<b>Department Administrator</b>	11	0	11
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	0	10
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
<b>Projected 2024 Totals</b>	<b>330</b>	<b>0</b>	<b>330</b>

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

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

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

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

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

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

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

# 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)	
<b>Instructor</b>	292	0	292
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25	0	25
<b>Department Administrator</b>	11	0	11
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	0	10
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
<b>Projected 2026 Totals</b>	<b>343</b>	<b>0</b>	<b>343</b>

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

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

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

# 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)
<b>Instructor</b>	297	0	297
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26	0	26
<b>Department Administrator</b>	11	0	11
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	0	10
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
<b>Projected 2027 Totals</b>	<b>349</b>	<b>0</b>	<b>349</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2028

College Instructional Staff, Fall Term. Included 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)	
<b>Instructor</b>	303	0	303
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31	0	31
<b>Department Administrator</b>	12	0	12
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	0	10
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
<b>Projected 2028 Totals</b>	<b>361</b>	<b>0</b>	<b>361</b>

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

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

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



# FUSION

## Cumulative Sum of Existing & Proposed Space (2023-2029)

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)
<b>Total ASF</b>	45,111	121,435	78,442	25,515	3,511	52,107	11,224	0	348,737	686,082
1	2027	Library Modernization								
	0	0	0	0	0	0	0	0	0	0
	45,111	121,435	78,442	25,515	3,511	52,107	11,224	0	348,737	686,082
8	2028	Performing Arts Renovation								
	0	0	0	0	0	0	0	0	0	0
	45,111	121,435	78,442	25,515	3,511	52,107	11,224	0	348,737	686,082
<b>Total Existing and Proposed Space</b>	45,111	121,435	78,442	25,515	3,511	52,107	11,224	0	348,737	686,082

# 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	45,111	63.1	71,491

**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	2,165	171.0	1,266
0934 - Electronics and Electric Technology	1,203	321.0	375
0948 - Automotive Technology	15,013	856.0	1,754
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	11,907	257.0	4,633
4901 - Liberal Arts and Sciences, General	623	257.0	242

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	121,435	276.6	43,907

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	78,442	175.0	448

# 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: \$25,951,014  
 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	2027	2027	2027-28
Estimated Cost	\$0	\$1,114,521	\$901,326	\$23,935,168	\$0	

**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 Performing Arts Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$33,565,032

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	2026	2026	2027	2028	2028-29
Estimated Cost	\$0	\$1,292,735	\$984,683	\$31,287,613	\$0	

**Explain why this project is needed:**

This project will modernize the existing Performing Arts building to improve ADA access and meet the needs of the college's music, theatre and other instructional and co-curricular programs.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **8 Performing Arts Renovation**

#### 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	1,389	22,244	1,566	0	0	13,379	38,578
Project Secondary	-1,389	-22,244	-1,566	0	0	-13,379	-38,578
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: **9 Culinary Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$5,325,027

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	2029	2030	2030-31
Estimated Cost	\$0	\$207,984	\$150,610	\$4,966,434	\$0	

### Explain why this project is needed:

Reconfiguration of kitchen to better accommodate both Food Service vendor and Culinary program

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **9 Culinary 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	204	0	0	7,397	7,601
Project Secondary	0	0	-204	0	0	-7,397	-7,601
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: **14 Technology Building Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$9,543,566  
 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	2028	2028	2029	2030	2030-31
Estimated Cost	\$0	\$370,908	\$275,178	\$8,897,481	\$0	

**Explain why this project is needed:**

This project replaces the existing Technology building to improve the instructional space, address infrastructure deficiencies and provide interior gathering and study space. The building consists of classroom space and Makerspace Labs with an emphasis on Career-Tech programs.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **14 Technology 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	469	9,634	1,138	0	0	155	11,396
Project Secondary	-469	-9,634	-1,409	0	0	-155	-11,667
Project Net ASF	0	0	-271	0	0	0	-271

#### 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	-271	175.0	-1.55

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **15 Physical Education Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$12,859,814

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	2029	2029	2031	2031	2032-33
Estimated Cost	\$0	\$498,471	\$373,118	\$11,988,225	\$0	

### Explain why this project is needed:

This project will modernize the existing Physical Education building to meet college needs and improve safety and accessibility. The project will also upgrade the HVAC system and address other issues to improve function and energy efficiency.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 15 Physical Education Renovation

#### 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	693	0	0	17,457	18,150
Project Secondary	0	0	-693	0	0	-17,457	-18,150
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: **16 CDC Relocation**

Project Type: Replacement  
 Total Estimated Cost: \$7,922,270  
 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	2030	2031	2032	2032	2033-34
Estimated Cost	\$0	\$308,543	\$227,295	\$7,386,432	\$0	

**Explain why this project is needed:**

This project will relocate the existing Child Development Center, located on the eastside of the campus, with a new CDC building to meet the growing need for increased capacity of childcare slots on the campus for student parents. The building will also provide an improved site that could handle increased enrollment in the Early Childhood Education program.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 16 CDC Relocation

#### 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	1,274	3,940	88	0	6,127	11,429
Project Secondary	0	-1,274	-3,940	-88	0	-6,127	-11,429
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: **20 Elk Grove Phase 3**

Project Type: New

Total Estimated Cost: \$10,887,624

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	2031	2031-32
Estimated Cost	\$0	\$406,377	\$302,411	\$9,731,692	\$447,144	

**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: 20 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: **25 Business Building Modernization**

Project Type: Replacement

Total Estimated Cost: \$43,917,782

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	2031	2031	2032	2033	2033-34
Estimated Cost	\$0	\$1,696,956	\$1,283,692	\$40,937,134	\$0	

### Explain why this project is needed:

This project replaces the existing BSS building to improve the instructional space, address infrastructure deficiencies and provide interior gathering and study space. The building consists of classroom and office space and the DSP&S office.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **25 Business 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	9,907	7,313	5,195	0	0	987	23,402
Project Secondary	-9,907	-7,313	-5,195	0	0	-987	-23,402
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: **33 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	\$478,331	\$357,655	\$11,562,014	\$513,178	

### 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: **33 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	200.0	10.00

## 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>39 Lillard Hall Modernization</b>										
	-237	-414	2022-23							
Sacramento City College										
<b>2 Rodda Hall North</b>										
	0	0	2027-28					94,383		
Sacramento City College								95%		
<b>11 Rodda Hall South</b>										
	0	0	2029-30							94,383
Sacramento City College										94%
<b>21 Business Building</b>										
	0	0	2031-32							
Sacramento City College										
<b>22 City Cafe - Improved Student Union</b>										
	0	0	2031-32							
Sacramento City College										
<b>23 South Gym Modernization</b>										
	0	0	2031-32							
Sacramento City College										
<b>28 New Instructional Space (Mohr 2)</b>										
	3,000	4,754	2032-33							
Sacramento City College										
<b>Lecture Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH			93,244	92,560	94,941	97,140	99,349	99,625	99,900
54,224	Cumulative Capacity			94,383	94,383	94,383	94,383	94,383	94,383	94,383
	Capacity/Load Ratio			101%	102%	99%	97%	95%	95%	94%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>39 Lillard Hall Modernization</b>										
	-174	-67	2022-23							
Sacramento City College										
<b>2 Rodda Hall North</b>										
	0	0	2027-28					44,407		
Sacramento City College										
								77%		
<b>11 Rodda Hall South</b>										
	0	0	2029-30							44,407
Sacramento City College										
										76%
<b>13 Music Wing &amp; PAC 150 Modernization</b>										
	0	0	2031-32							
Sacramento City College										
<b>18 Learning Resource Center Modernization</b>										
	0	0	2031-32							
Sacramento City College										
<b>21 Business Building</b>										
	0	0	2031-32							
Sacramento City College										
<b>22 City Cafe - Improved Student Union</b>										
	0	0	2031-32							
Sacramento City College										
<b>23 South Gym Modernization</b>										
	0	0	2031-32							
Sacramento City College										
<b>28 New Instructional Space (Mohr 2)</b>										
	8,000	3,113	2032-33							
Sacramento City College										
<b>Lab Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH			54,392	53,993	55,382	56,665	57,953	58,114	58,275
125,603	Cumulative Capacity			44,407	44,407	44,407	44,407	44,407	44,407	44,407
	Capacity/Load Ratio			82%	82%	80%	78%	77%	76%	76%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>39 Lillard Hall Modernization</b>										
	1,995	11	2022-23							
Sacramento City College										
<b>2 Rodda Hall North</b>										
	0	0	2027-28					499		
Sacramento City College								97%		
<b>7 Hoos Pool</b>										
	0	0	2027-28					499		
Sacramento City College								97%		
<b>11 Rodda Hall South</b>										
	0	0	2029-30							499
Sacramento City College										121%
<b>13 Music Wing &amp; PAC 150 Modernization</b>										
	0	0	2031-32							
Sacramento City College										
<b>18 Learning Resource Center Modernization</b>										
	0	0	2031-32							
Sacramento City College										
<b>21 Business Building</b>										
	0	0	2031-32							
Sacramento City College										
<b>22 City Cafe - Improved Student Union</b>										
	0	0	2031-32							
Sacramento City College										
<b>23 South Gym Modernization</b>										
	0	0	2031-32							
Sacramento City College										
<b>28 New Instructional Space (Mohr 2)</b>										
	3,000	15	2032-33							
Sacramento City College										
<b>31 CDC Modernization</b>										
	0	0	2035-36							
Sacramento City College										
<b>Office Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE			486	497	502	507	512	522	413
85,441	Cumulative Capacity			499	499	499	499	499	499	499
	Capacity/Load Ratio			103%	100%	99%	98%	97%	96%	121%



# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>39 Lillard Hall Modernization</b>									
	-206	2022-23							
Sacramento City College									
<b>2 Rodda Hall North</b>									
	0	2027-28					53,293		
Sacramento City College									
							92%		
<b>18 Learning Resource Center Modernization</b>									
	0	2031-32							
Sacramento City College									
<b>22 City Cafe - Improved Student Union</b>									
	0	2031-32							
Sacramento City College									
<b>23 South Gym Modernization</b>									
	0	2031-32							
Sacramento City College									
<b>Library Summary / Totals</b>			<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Library ASF	Actual*/Projected ASF		57,686	57,813	57,941	58,070	58,198	58,328	58,458
53,499	Cumulative Capacity		53,293	53,293	53,293	53,293	53,293	53,293	53,293
	Capacity/Load Ratio		92%	92%	92%	92%	92%	91%	91%



**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
<b>Actual</b>							
2021	464	151,022	0	151,022	7,551	90,613	52,858
2022	475	151,694	0	151,694	7,585	91,016	53,093
<b>Projected</b>							
2023	486	155,407	0	155,407	7,770	93,244	54,392
2024	497	154,266	0	154,266	7,713	92,560	53,993
2025	502	158,235	0	158,235	7,912	94,941	55,382
2026	507	161,899	0	161,899	8,095	97,140	56,665
2027	512	165,581	0	165,581	8,279	99,349	57,953
2028	522	166,041	0	166,041	8,302	99,625	58,114

# 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)
<b>Instructor</b>	416	0	416
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27	0	27
<b>Department Administrator</b>	19	0	19
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	0	10
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3	0	3
<b>Projected 2022 Totals</b>	<b>475</b>	<b>0</b>	<b>475</b>

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

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

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

# 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)
<b>Instructor</b>	426	0	426
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27	0	27
<b>Department Administrator</b>	19	0	19
<b>Librarian</b> Include certificated director of audio/visual, et. al.	11	0	11
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3	0	3
<b>Projected 2023 Totals</b>	<b>486</b>	<b>0</b>	<b>486</b>

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

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

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

# 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)
<b>Instructor</b>	435	0	435
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
<b>Department Administrator</b>	19	0	19
<b>Librarian</b> Include certificated director of audio/visual, et. al.	12	0	12
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3	0	3
<b>Projected 2024 Totals</b>	<b>497</b>	<b>0</b>	<b>497</b>

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

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

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

# 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)
<b>Instructor</b>	440	0	440
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28	0	28
<b>Department Administrator</b>	19	0	19
<b>Librarian</b> Include certificated director of audio/visual, et. al.	12	0	12
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3	0	3
<b>Projected 2025 Totals</b>	<b>502</b>	<b>0</b>	<b>502</b>

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

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

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

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

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

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

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



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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	455	0	455
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
<b>Department Administrator</b>	19	0	19
<b>Librarian</b> Include certificated director of audio/visual, et. al.	12	0	12
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3	0	3
<b>Projected 2028 Totals</b>	<b>522</b>	<b>0</b>	<b>522</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2023-2029)

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)
<b>Total ASF</b>	54,224	125,603	85,441	53,499	6,035	76,512	16,043	0	352,667	770,024
2	2027	Rodda Hall North								
	0	0	0	0	0	0	0	0	0	0
	54,224	125,603	85,441	53,499	6,035	76,512	16,043	0	352,667	770,024
7	2027	Hoos Pool								
	0	0	0	0	0	0	0	0	0	0
	54,224	125,603	85,441	53,499	6,035	76,512	16,043	0	352,667	770,024
11	2029	Rodda Hall South								
	0	0	0	0	0	0	0	0	0	0
	54,224	125,603	85,441	53,499	6,035	76,512	16,043	0	352,667	770,024
<b>Total Existing and Proposed Space</b>	54,224	125,603	85,441	53,499	6,035	76,512	16,043	0	352,667	770,024

# 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	54,224	57.2	94,797

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
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	1,419	257.0	552
1902 - Physics, General	4,022	257.0	1,565
1914 - Geology	3,124	257.0	1,216
3007 - Cosmetology and Barbering	5,826	214.0	2,722
4900 - Interdisciplinary Studies	23,357	257.0	9,088
4930 - General Studies	1,953	257.0	760
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	125,603	282.4	44,474

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	85,441	175.0	488

# 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: \$18,580,217

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	2027-28
Estimated Cost	\$0	\$801,740	\$645,507	\$17,132,970	\$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: **7 Hoos Pool**

Project Type: Reconstruction  
 Total Estimated Cost: \$11,771,118  
 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	2027	2027-28
Estimated Cost	\$0	\$456,593	\$340,965	\$10,973,560	\$0	

**Explain why this project is needed:**

Modernize entire building, including any exterior improvements required. Maintain as an indoor pool facility, which is an asset to SCC's campus both for usability and as a rentable facility. Improve water polo pool section to comply with athletic requirements, deepen and increase width (if possible). Special attention for improving ventilation and indoor air quality. Consider providing sustainable water heating options, including solar.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 7 Hoos Pool

#### 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	676	0	0	17,293	17,969
Project Secondary	0	0	-676	0	0	-17,293	-17,969
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 Rodda Hall South**

Project Type: Reconstruction

Total Estimated Cost: \$25,322,493

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	2027	2027	2028	2029	2029-30
Estimated Cost	\$0	\$977,863	\$741,185	\$23,603,445	\$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: **11 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: **13 Music Wing & PAC 150 Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$7,970,455  
 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	2028	2029	2030	2030	2031-32
Estimated Cost	\$0	\$311,028	\$229,204	\$7,430,223	\$0	

**Explain why this project is needed:**

Music Wing modernization to include facilities improvements on the interior - classrooms, faculty spaces, etc, and exterior - including reroofing and HVAC upgrades. The modernized Music Wing will contain the same functions. The PAC 150 Theater modernization only includes the sound system connection from the stage to booth.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **13 Music Wing & PAC 150 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	7,369	364	0	0	0	7,733
Project Secondary	0	-7,369	-364	0	0	0	-7,733
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: **18 Learning Resource Center Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$51,365,217  
 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	2031	2031-32
Estimated Cost	\$0	\$1,967,284	\$1,510,697	\$47,887,236	\$0	

**Explain why this project is needed:**

Modernize the LRC to provide updated Library space for technology and additional study spaces. Evaluate LRC as a whole to determine how to best modernize to meet student needs and provide student learning resources in one building.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **18 Learning Resource Center 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	1,831	3,363	59,407	4,451	801	69,853
Project Secondary	0	-1,831	-3,363	-59,407	-4,451	-804	-69,856
Project Net ASF	0	0	0	0	0	-3	-3

#### 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: **21 Business Building**

Project Type: Reconstruction  
 Total Estimated Cost: \$23,890,091  
 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	2031	2031-32
Estimated Cost	\$0	\$922,764	\$698,881	\$22,268,446	\$0	

**Explain why this project is needed:**

Modernize, potentially by demolishing and building new in place. Rework site if new building has been determined as the best option. The new building can accommodate the academic spaces from South Gym, and to reduce building footprint, the new structure could be 3-story.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **21 Business Building**

#### 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	10,214	14,189	4,699	0	0	0	29,102
Project Secondary	-10,214	-14,189	-4,699	0	0	0	-29,102
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: **22 City Cafe - Improved Student Union**

Project Type: Site Aquisition  
 Total Estimated Cost: \$213,590  
 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	2029	2029	2030	2031	2031-32
Estimated Cost	\$0	\$0	\$0	\$213,590	\$0	

**Explain why this project is needed:**

The goal of this project is creating a Student Union that incorporates additional functions (student gathering space and student organization offices) currently located in the South Gym. Due to the new building function, modernization will likely become a two story replacement building. Modernization scope to include brightening space with natural light, improving food service options, enhancing interior and exterior eating areas - include a variety of seating options, moving student group offices into building, and creating casual or lounge spaces as part of the Student Union.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **22 City Cafe - Improved Student Union**

#### 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	1,350	687	10,713	1,516	0	34,860	49,126
Project Secondary	-1,350	-687	-10,713	-1,516	0	-34,860	-49,126
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: **23 South Gym Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$19,836,637

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	2031	2031-32
Estimated Cost	\$0	\$766,843	\$579,168	\$18,490,626	\$0	

#### Explain why this project is needed:

The entire building is in need of modernization, to improve needed classrooms and support spaces, along with better organization of the interior. The South Gymnasium needs a complete interior renovation. If modernization becomes a new building, some of the classroom spaces can move into the Business Building, and student organizations to the Student Union, to keep only athletic functions in the South Gym building, which would be connected to the Community Room that would remain in place. The new building footprint could be reduced and additional outdoor space could be developed between South Gym and Business Building. Consideration should be given to a relationship or connection between North Gym and South Gym buildings.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **23 South Gym 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	1,350	687	10,444	1,516	0	20,168	34,165
Project Secondary	-1,350	-687	-10,444	-1,516	0	-20,168	-34,165
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: **28 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	\$398,940	\$296,701	\$9,638,457	\$412,100	

**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: **28 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	200.0	15.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **31 CDC Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$7,642,715  
 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	2032	2033	2034	2034	2035-36
Estimated Cost	\$0	\$297,789	\$219,039	\$7,125,886	\$0	

**Explain why this project is needed:**

Modernization of CDC

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 31 CDC 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	485	0	0	10,471	10,956
Project Secondary	0	0	-485	0	0	-10,471	-10,956
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: **39 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	\$824,448	\$664,080	\$17,707,457	\$51,891	

### 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: **39 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

## Campus Reports for Folsom Lake College (234)



# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>43 FLC Instructional Buildings Phase 2.1</b>										
	28,900	11,938	2022-23							
Folsom Lake College										
<b>4 Student Services 1A Expansion</b>										
	550	257	2028-29						43,259	
Folsom Lake College										
									86%	
<b>17 New Instructional Space Phase 2.2</b>										
	25,000	9,728	2031-32							
Folsom Lake College										
<b>Lab Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH			44,404	46,913	48,167	49,283	50,403	50,543	50,683
76,910	Cumulative Capacity			43,002	43,002	43,002	43,002	43,002	43,002	43,259
	Capacity/Load Ratio			97%	92%	89%	87%	85%	85%	85%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>43 FLC Instructional Buildings Phase 2.1</b>										
	9,400	54	2022-23							
Folsom Lake College										
<b>4 Student Services 1A Expansion</b>										
	7,890	45	2028-29						333	
Folsom Lake College										
									132%	
<b>17 New Instructional Space Phase 2.2</b>										
	13,000	74	2031-32							
Folsom Lake College										
<b>Office Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE			211	217	224	231	238	252	148
41,004	Cumulative Capacity			288	288	288	288	288	288	333
	Capacity/Load Ratio			136%	133%	129%	125%	121%	114%	225%







**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
<b>Actual</b>							
2021	199	90,613	1,115	89,498	6,265	42,959	40,274
2022	205	97,518	1,199	96,319	6,742	46,233	43,343
<b>Projected</b>							
2023	211	99,904	1,229	98,675	6,907	47,364	44,404
2024	217	105,550	1,298	104,252	7,298	50,041	46,913
2025	224	108,371	1,333	107,038	7,493	51,378	48,167
2026	231	110,881	1,364	109,517	7,666	52,568	49,283
2027	238	113,402	1,395	112,007	7,841	53,764	50,403
2028	252	113,717	1,399	112,318	7,862	53,913	50,543

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

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

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

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

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

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

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

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

# 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)
<b>Instructor</b>	179	0	179
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16	0	16
<b>Department Administrator</b>	8	0	8
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	0	10
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
<b>Projected 2024 Totals</b>	<b>217</b>	<b>0</b>	<b>217</b>

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

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

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

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

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

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

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

# 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)
<b>Instructor</b>	191	0	191
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
<b>Department Administrator</b>	8	0	8
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	0	10
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
<b>Projected 2026 Totals</b>	<b>231</b>	<b>0</b>	<b>231</b>

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

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

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2028

College Instructional Staff, Fall Term. Included 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)	
<b>Instructor</b>	204	0	204
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25	0	25
<b>Department Administrator</b>	9	0	9
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	0	10
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	0	4
<b>Projected 2028 Totals</b>	<b>252</b>	<b>0</b>	<b>252</b>

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

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

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



# FUSION

## Cumulative Sum of Existing & Proposed Space (2023-2029)

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)
<b>Total ASF</b>	24,885	76,910	41,004	18,373	2,780	52,922	17,664	0	41,331	275,869
4	2028	Student Services 1A Expansion								
	0	550	7,890	0	0	0	0	0	920	9,360
	24,885	77,460	48,894	18,373	2,780	52,922	17,664	0	42,251	285,229
<b>Total Existing and Proposed Space</b>	24,885	77,460	48,894	18,373	2,780	52,922	17,664	0	42,251	285,229

**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)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	24,885	63.1	39,437

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
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
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	76,910	247.6	31,064

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
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: **4 Student Services 1A Expansion**

Project Type: Replacement  
 Total Estimated Cost: \$8,652,377  
 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	2027	2027	2028-29
Estimated Cost	\$0	\$287,532	\$211,164	\$7,863,172	\$290,509	

**Explain why this project is needed:**

The student services addition associated with Phase 2.1 is proposed along the front, southeast elevation of the existing FL1 Aspen Hall.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 4 Student Services 1A 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	550	7,890	0	0	920	9,360
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	550	7,890	0	0	920	9,360

#### 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	550	257

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	7,890	175.0	45.09

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **17 New Instructional Space Phase 2.2**

Project Type: New  
 Total Estimated Cost: \$41,095,195  
 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	2031	2031-32
Estimated Cost	\$0	\$1,513,492	\$1,156,830	\$36,694,923	\$1,729,950	

**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: 17 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: **43 FLC Instructional Buildings Phase 2.1**

Project Type: New

Total Estimated Cost: \$59,446,000

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2021	2021	2022-23
Estimated Cost	\$0	\$2,594,000	\$1,673,000	\$52,010,000	\$3,169,000	

### 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: 43 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Lecture Summary / Totals</b>					<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH				8,767	8,977	9,189	9,402	9,616	9,642	9,669
7,676	Cumulative Capacity				12,165	12,165	12,165	12,165	12,165	12,165	12,165
	Capacity/Load Ratio				139%	136%	132%	129%	127%	126%	126%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>5 EDC Science Modernization</b>											
		0	0	2027-28					5,787		
El Dorado Center									160%		
<b>Lab Summary / Totals</b>					<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH				3,288	3,367	3,446	3,526	3,606	3,616	3,626
13,992	Cumulative Capacity				5,787	5,787	5,787	5,787	5,787	5,787	5,787
	Capacity/Load Ratio				176%	172%	168%	164%	160%	160%	160%



# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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Library Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Projected ASF	4,003	4,012	4,020	4,029	4,038	4,047	4,056
5,707	Cumulative Capacity	5,707	5,707	5,707	5,707	5,707	5,707	5,707
	Capacity/Load Ratio	143%	142%	142%	142%	141%	141%	141%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>AV/TV Summary / Totals</b>								
AV/TV ASF	Actual*/Projected ASF	1,042	1,042	1,043	1,044	1,045	1,045	1,046
2,215	Cumulative Capacity	2,215	2,215	2,215	2,215	2,215	2,215	2,215
	Capacity/Load Ratio	213%	213%	212%	212%	212%	212%	212%

**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
<b>Actual</b>							
2021	28	12,082	486	11,596	116	8,349	3,131
2022	29	12,383	498	11,885	119	8,557	3,209
<b>Projected</b>							
2023	30	12,686	510	12,176	122	8,767	3,288
2024	30	12,991	522	12,469	125	8,977	3,367
2025	30	13,297	535	12,762	128	9,189	3,446
2026	30	13,605	547	13,058	131	9,402	3,526
2027	30	13,914	559	13,355	134	9,616	3,606
2028	30	13,953	561	13,392	134	9,642	3,616

# 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)
<b>Instructor</b>	28	0	28
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2022 Totals</b>	<b>29</b>	<b>0</b>	<b>29</b>

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# 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)
<b>Instructor</b>	29	0	29
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2027 Totals</b>	<b>30</b>	<b>0</b>	<b>30</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	29	0	29
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>30</b>	<b>0</b>	<b>30</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2023-2029)

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)
<b>Total ASF</b>	7,676	13,992	7,542	5,707	2,215	4,704	0	0	5,558	47,394
5	2027	EDC Science Modernization								
	0	0	0	0	0	0	0	0	0	0
	7,676	13,992	7,542	5,707	2,215	4,704	0	0	5,558	47,394
<b>Total Existing and Proposed Space</b>	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	200.0	38



# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **5 EDC Science Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$8,816,494

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	2027	2027	2027-28
Estimated Cost	\$0	\$343,572	\$254,190	\$8,218,732	\$0	

#### Explain why this project is needed:

Modernization of science facilities at EDC. Work will bring current facilities in line with current teaching methods and building standards aligning this facility with others in the District and overall region

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 5 EDC 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	0	7,453	0	0	0	0	7,453
Project Secondary	0	-7,453	0	0	0	0	-7,453
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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
40 Elk Grove Center Phase 2	3,000	4,754	2022-23							
Elk Grove Educational Center										
<b>Lecture Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH			6,185	8,444	8,643	8,843	9,044	9,069	6,821
3,384	Cumulative Capacity			10,117	10,117	10,117	10,117	10,117	10,117	10,117
	Capacity/Load Ratio			164%	120%	117%	114%	112%	112%	148%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
40 Elk Grove Center Phase 2	7,200	2,802	2022-23							
Elk Grove Educational Center										
<b>Lab Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH			3,235	4,417	4,521	4,626	4,731	4,744	3,568
7,327	Cumulative Capacity			5,956	5,956	5,956	5,956	5,956	5,956	5,956
	Capacity/Load Ratio			184%	135%	132%	129%	126%	126%	167%



# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
40	Elk Grove Center Phase 2	1,800	2022-23							
Elk Grove Educational Center										
Library Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF		Actual*/Projected ASF		5,651	5,663	5,676	5,689	5,701	5,714	5,726
1,798		Cumulative Capacity		3,598	3,598	3,598	3,598	3,598	3,598	3,598
		Capacity/Load Ratio		64%	64%	63%	63%	63%	63%	63%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>AV/TV Summary / Totals</b>									
	AV/TV ASF	Actual*/Projected ASF	1,470	1,471	1,472	1,474	1,475	1,476	1,477
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
<b>Actual</b>							
2021	23	9,061	0	9,061	91	5,890	3,081
2022	24	9,287	0	9,287	93	6,037	3,158
<b>Projected</b>							
2023	25	9,515	0	9,515	95	6,185	3,235
2024	25	12,991	0	12,991	130	8,444	4,417
2025	25	13,297	0	13,297	133	8,643	4,521
2026	25	13,605	0	13,605	136	8,843	4,626
2027	25	13,914	0	13,914	139	9,044	4,731
2028	25	13,953	0	13,953	140	9,069	4,744

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

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

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

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

# 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)	
<b>Instructor</b>	24	0	24
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2023 Totals</b>	<b>25</b>	<b>0</b>	<b>25</b>

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

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

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

# 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)
<b>Instructor</b>	24	0	24
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2024 Totals</b>	<b>25</b>	<b>0</b>	<b>25</b>

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

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

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

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

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

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

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

# 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)
<b>Instructor</b>	24	0	24
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2026 Totals</b>	<b>25</b>	<b>0</b>	<b>25</b>

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

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

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

# 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)	
<b>Instructor</b>	24	0	24
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2027 Totals</b>	<b>25</b>	<b>0</b>	<b>25</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2028

College Instructional Staff, Fall Term. Included 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)	
<b>Instructor</b>	24	0	24
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>25</b>	<b>0</b>	<b>25</b>

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

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

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



# FUSION

## Cumulative Sum of Existing & Proposed Space (2023-2029)

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

---

Total Existing and Proposed Space										
	3,384	7,327	3,123	1,798	0	0	0	0	790	16,422

# 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	200.0	16

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **40 Elk Grove Center Phase 2**

Project Type: New  
 Total Estimated Cost: \$16,509,000  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	2020	2022-23
Estimated Cost	\$0	\$942,000	\$422,000	\$12,950,000	\$2,195,000	

**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: 40 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	200.0	12.00

## 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>44 Natomas Center Phase 2 and 3</b>										
	5,610	8,891	2023-24	11,049						
Natomas Education Center				303%						
<b>Lecture Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH			3,647	2,988	3,058	3,129	3,200	3,209	4,023
1,362	Cumulative Capacity			2,158	11,049	11,049	11,049	11,049	11,049	11,049
	Capacity/Load Ratio			59%	370%	361%	353%	345%	344%	275%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>44 Natomas Center Phase 2 and 3</b>										
	16,441	6,397	2023-24	8,142						
Natomas Education Center				68%						
<b>Lab Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lab ASF		Actual*/Projected WSCH		12,052	9,873	10,106	10,340	10,575	10,604	13,292
4,485		Cumulative Capacity		1,745	8,142	8,142	8,142	8,142	8,142	8,142
		Capacity/Load Ratio		14%	82%	81%	79%	77%	77%	61%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>44 Natomas Center Phase 2 and 3</b>										
	4,417	22	2023-24	39						
Natomas Education Center				74%						
<b>Office Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE			53	53	53	53	52	53	37
3,323	Cumulative Capacity			17	39	39	39	39	39	39
	Capacity/Load Ratio			32%	74%	74%	74%	75%	74%	105%



# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>44 Natomas Center Phase 2 and 3</b>		2,850	2023-24	5,156						
Natomas Education Center				95%						
<b>Library Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Library ASF	Actual*/Projected ASF			5,415	5,427	5,439	5,451	5,464	5,476	5,488
2,306	Cumulative Capacity			2,306	5,156	5,156	5,156	5,156	5,156	5,156
	Capacity/Load Ratio			43%	95%	95%	95%	94%	94%	94%



**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
<b>Actual</b>							
2021	53	15,102	0	15,102	151	3,474	11,478
2022	53	15,479	0	15,479	155	3,560	11,764
<b>Projected</b>							
2023	53	15,858	0	15,858	159	3,647	12,052
2024	53	12,991	0	12,991	130	2,988	9,873
2025	53	13,297	0	13,297	133	3,058	10,106
2026	53	13,605	0	13,605	136	3,129	10,340
2027	52	13,914	0	13,914	139	3,200	10,575
2028	53	13,953	0	13,953	140	3,209	10,604

# 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)
<b>Instructor</b>	51	0	51
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	2	0	2
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2022 Totals</b>	<b>53</b>	<b>0</b>	<b>53</b>

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

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

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

# 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)
<b>Instructor</b>	51	0	51
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	2	0	2
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2023 Totals</b>	<b>53</b>	<b>0</b>	<b>53</b>

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

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## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2024

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

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

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# 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)
<b>Instructor</b>	51	0	51
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	2	0	2
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2025 Totals</b>	<b>53</b>	<b>0</b>	<b>53</b>

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

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# 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)
<b>Instructor</b>	51	0	51
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	2	0	2
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2026 Totals</b>	<b>53</b>	<b>0</b>	<b>53</b>

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

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2027

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

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	51	0	51
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	2	0	2
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>53</b>	<b>0</b>	<b>53</b>

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# FUSION

## Cumulative Sum of Existing & Proposed Space (2023-2029)

### 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)
<b>Total ASF</b>	1,362	4,485	3,323	2,306	333	0	0	0	226	12,035
44	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
<b>Total Existing and Proposed Space</b>	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	200.0	17

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **44 Natomas Center Phase 2 and 3**

Project Type: New  
 Total Estimated Cost: \$40,625,000  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2021	2021	2023-24
Estimated Cost	\$0	\$1,471,000	\$1,264,000	\$36,215,000	\$1,675,000	

**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: 44 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	200.0	22.09

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>38 Davis Center Phase 2</b>										
	3,004	4,761	2017-18							
Davis Center										
<b>30 Davis Phase 3</b>										
	3,000	4,754	2038-39							
Davis Center										
<b>Lecture Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH			4,907	5,025	5,144	5,263	5,383	5,397	5,412
7,084	Cumulative Capacity			15,988	15,988	15,988	15,988	15,988	15,988	15,988
	Capacity/Load Ratio			326%	318%	311%	304%	297%	296%	295%



# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>38</b>	<b>Davis Center Phase 2</b>										
		7,282	2,833	2017-18							
	Davis Center										
<b>30</b>	<b>Davis Phase 3</b>										
		7,200	2,802	2038-39							
	Davis Center										
<b>Lab Summary / Totals</b>					<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
	Lab ASF	Actual*/Projected WSCH			7,550	7,731	7,913	8,097	8,281	8,304	8,327
	10,921	Cumulative Capacity			7,082	7,082	7,082	7,082	7,082	7,082	7,082
		Capacity/Load Ratio			94%	92%	89%	87%	86%	85%	85%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>38 Davis Center Phase 2</b>										
	2,518	13	2017-18							
Davis Center										
<b>30 Davis Phase 3</b>										
	2,400	12	2038-39							
Davis Center										
<b>Office Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE			28	30	28	28	28	28	43
4,676	Cumulative Capacity			36	36	36	36	36	36	36
	Capacity/Load Ratio			129%	120%	129%	129%	129%	129%	84%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>38 Davis Center Phase 2</b>									
	1,800	2017-18							
Davis Center									
<b>30 Davis Phase 3</b>									
	1,800	2038-39							
Davis Center									
<b>Library Summary / Totals</b>			<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Library ASF	Actual*/Projected ASF		6,593	6,607	6,622	6,637	6,651	6,666	6,681
3,357	Cumulative Capacity		5,157	5,157	5,157	5,157	5,157	5,157	5,157
	Capacity/Load Ratio		78%	78%	78%	78%	78%	77%	77%



**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
<b>Actual</b>							
2021	26	15,102	3,119	11,983	120	4,674	7,190
2022	27	15,479	3,196	12,283	123	4,790	7,370
<b>Projected</b>							
2023	28	15,858	3,275	12,583	126	4,907	7,550
2024	30	16,239	3,353	12,886	129	5,025	7,731
2025	28	16,621	3,432	13,189	132	5,144	7,913
2026	28	17,006	3,512	13,494	135	5,263	8,097
2027	28	17,393	3,592	13,801	138	5,383	8,281
2028	28	17,441	3,602	13,839	138	5,397	8,304

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2022

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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)	
<b>Instructor</b>	26	0	26
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2022 Totals</b>	<b>27</b>	<b>0</b>	<b>27</b>

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

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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)	
<b>Instructor</b>	27	0	27
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2023 Totals</b>	<b>28</b>	<b>0</b>	<b>28</b>

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

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## Load Distribution & Staff Forecast

Planning

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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)	
<b>Instructor</b>	27	0	27
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2025 Totals</b>	<b>28</b>	<b>0</b>	<b>28</b>

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

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

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	27	0	27
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>28</b>	<b>0</b>	<b>28</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2023-2029)

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	200.0	23

# FUSION

## Project Intent & Scope

Planning

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

**Davis Center (238)**

District Priority & Project: **30 Davis Phase 3**

Project Type: New

Total Estimated Cost: \$12,885,932

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	2035	2035	2037	2037	2038-39
Estimated Cost	\$0	\$480,915	\$359,639	\$11,562,844	\$482,534	

### Explain why this project is needed:

Center expansion

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **30 Davis 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	1,000	15,400
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	3,000	7,200	2,400	1,800	0	1,000	15,400

#### 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	200.0	12.00



# FUSION

## Project Intent & Scope

Planning

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

**Davis Center (238)**

District Priority & Project: **38 Davis Center Phase 2**

Project Type: New

Total Estimated Cost: \$13,302,000

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2014	2014	2015	2015	2017-18
Estimated Cost	\$0	\$783,000	\$451,000	\$11,374,000	\$694,000	

### Explain why this project is needed:

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **38 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	200.0	12.59

## 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>35 West Sacramento Phase 2</b>		3,004	4,761	2028-29						10,839	
West Sacramento Educational Center										372%	
<b>37 West Sacramento Center Phase 3</b>		3,000	4,754	2045-46							
West Sacramento Educational Center											
<b>Lecture Summary / Totals</b>					<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH				2,410	3,085	2,779	2,843	2,908	2,916	2,658
3,835	Cumulative Capacity				6,078	6,078	6,078	6,078	6,078	6,078	10,839
	Capacity/Load Ratio				252%	197%	219%	214%	209%	208%	408%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>35 West Sacramento Phase 2</b>		7,282	2,833	2028-29						5,228	
West Sacramento Educational Center										112%	
<b>37 West Sacramento Center Phase 3</b>		7,200	1,463	2045-46							
West Sacramento Educational Center											
<b>Lab Summary / Totals</b>					<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH				3,869	4,953	4,461	4,564	4,668	4,681	4,267
6,156	Cumulative Capacity				2,395	2,395	2,395	2,395	2,395	2,395	5,228
	Capacity/Load Ratio				62%	48%	54%	52%	51%	51%	123%



# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>35 West Sacramento Phase 2</b>										
		1,800	2028-29						1,800	
West Sacramento Educational Center									36%	
<b>37 West Sacramento Center Phase 3</b>										
		1,800	2045-46							
West Sacramento Educational Center										
<b>Library Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Library ASF	Actual*/Projected ASF			4,944	4,955	4,966	4,977	4,988	5,000	5,011
0	Cumulative Capacity			0	0	0	0	0	0	1,800
	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	36%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
35	West Sacramento Phase 2	200	2028-29						200	
	West Sacramento Educational Center								15%	
<b>AV/TV Summary / Totals</b>				<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
	AV/TV ASF	Actual*/Projected ASF		1,287	1,287	1,288	1,289	1,290	1,291	1,292
	0	Cumulative Capacity		0	0	0	0	0	0	200
		Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	15%



**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
<b>Actual</b>							
2021	24	6,041	0	6,041	60	2,296	3,685
2022	25	6,192	0	6,192	62	2,353	3,777
<b>Projected</b>							
2023	26	6,343	0	6,343	63	2,410	3,869
2024	26	8,119	0	8,119	81	3,085	4,953
2025	26	7,313	0	7,313	73	2,779	4,461
2026	26	7,483	0	7,483	75	2,843	4,564
2027	26	7,653	0	7,653	77	2,908	4,668
2028	26	7,674	0	7,674	77	2,916	4,681

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

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

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

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

# 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)
<b>Instructor</b>	25	0	25
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2023 Totals</b>	<b>26</b>	<b>0</b>	<b>26</b>

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

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

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

# 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)
<b>Instructor</b>	25	0	25
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2024 Totals</b>	<b>26</b>	<b>0</b>	<b>26</b>

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

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

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

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

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

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

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

# 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)
<b>Instructor</b>	25	0	25
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2026 Totals</b>	<b>26</b>	<b>0</b>	<b>26</b>

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

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

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

# 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)
<b>Instructor</b>	25	0	25
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2027 Totals</b>	<b>26</b>	<b>0</b>	<b>26</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	25	0	25
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>26</b>	<b>0</b>	<b>26</b>

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

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

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



# FUSION

## Cumulative Sum of Existing & Proposed Space (2023-2029)

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)
<b>Total ASF</b>	3,835	6,156	7,403	0	0	0	0	0	813	18,207
35	2028	West Sacramento Phase 2								
	3,004	7,282	2,520	1,800	200	0	0	0	660	15,466
	6,839	13,438	9,923	1,800	200	0	0	0	1,473	33,673
<b>Total Existing and Proposed Space</b>	6,839	13,438	9,923	1,800	200	0	0	0	1,473	33,673

**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)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	3,835	63.1	6,078

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
4900 - Interdisciplinary Studies	6,156	257.0	2,395

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

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	7,403	200.0	37

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **35 West Sacramento Phase 2**

Project Type: New  
 Total Estimated Cost: \$8,091,324  
 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	\$309,196	\$227,797	\$7,203,158	\$351,173	

**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: 35 West Sacramento Phase 2

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	3,004	7,282	2,520	1,800	200	660	15,466
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	3,004	7,282	2,520	1,800	200	660	15,466

#### 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	2,520	200.0	12.60

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **37 West Sacramento Center Phase 3**

Project Type: New  
 Total Estimated Cost: \$15,909,816  
 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	2043	2043	2045	2045	2045-46
Estimated Cost	\$0	\$580,005	\$435,718	\$13,947,270	\$946,824	

**Explain why this project is needed:**

Phase 3 of Center build out

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 37 West Sacramento Center 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	1,000	15,400
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	3,000	7,200	2,400	1,800	0	1,000	15,400

#### 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	1,463

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,400	200.0	12.00

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
-------------	---------	-----------	---------	---------	---------	---------	---------	---------	---------

Library Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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
<b>Actual</b>							
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
<b>Projected</b>							
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
2028	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 2022

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

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

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

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

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

# 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)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2023 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

# 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)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2024 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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



# 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)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2025 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

# 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)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2026 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

# 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)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2027 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Los Rios District Office (23A)**

### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2023-2029)

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	0	49,447	95,953
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# 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	200.0	216

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>42 Rancho Cordova Phase 2</b>											
		3,200	5,071	2023-24	12,794						
Rancho Cordova Educational Center					177%						
<b>26 Rancho Cordova Phase 3</b>											
		3,200	5,071	2033-34							
Rancho Cordova Educational Center											
<b>Lecture Summary / Totals</b>					<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lecture ASF		Actual*/Projected WSCH			7,231	8,330	8,716	8,918	9,121	9,146	7,975
4,873		Cumulative Capacity			7,723	12,794	12,794	12,794	12,794	12,794	12,794
		Capacity/Load Ratio			107%	154%	147%	143%	140%	140%	160%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>42 Rancho Cordova Phase 2</b>		9,500	3,828	2023-24	5,487						
Rancho Cordova Educational Center					103%						
<b>26 Rancho Cordova Phase 3</b>		9,500	1,931	2033-34							
Rancho Cordova Educational Center											
<b>Lab Summary / Totals</b>					<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH				5,328	6,138	6,422	6,571	6,721	6,739	5,876
3,581	Cumulative Capacity				1,659	5,487	5,487	5,487	5,487	5,487	5,487
	Capacity/Load Ratio				31%	89%	85%	84%	82%	81%	93%

# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>42 Rancho Cordova Phase 2</b>		600	3	2023-24	17						
Rancho Cordova Educational Center					77%						
<b>26 Rancho Cordova Phase 3</b>		600	3	2033-34							
Rancho Cordova Educational Center											
<b>Office Summary / Totals</b>					<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE				22	23	22	22	22	22	37
2,798	Cumulative Capacity				14	17	17	17	17	17	17
	Capacity/Load Ratio				64%	74%	77%	77%	77%	77%	46%



# 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>AV/TV Summary / Totals</b>								
AV/TV ASF	Actual*/Projected ASF	1,164	1,165	1,166	1,167	1,167	1,168	1,169
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
<b>Actual</b>							
2021	20	12,082	0	12,082	121	6,887	5,074
2022	21	12,383	0	12,383	124	7,058	5,201
<b>Projected</b>							
2023	22	12,686	0	12,686	127	7,231	5,328
2024	23	14,615	0	14,615	146	8,330	6,138
2025	22	15,292	0	15,292	153	8,716	6,422
2026	22	15,646	0	15,646	156	8,918	6,571
2027	22	16,002	0	16,002	160	9,121	6,721
2028	22	16,046	0	16,046	160	9,146	6,739

# 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)
<b>Instructor</b>	20	0	20
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2022 Totals</b>	<b>21</b>	<b>0</b>	<b>21</b>

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

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

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



# 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)
<b>Instructor</b>	21	0	21
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2023 Totals</b>	<b>22</b>	<b>0</b>	<b>22</b>

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

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

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

# 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)
<b>Instructor</b>	22	0	22
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2024 Totals</b>	<b>23</b>	<b>0</b>	<b>23</b>

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

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

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

# 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)
<b>Instructor</b>	21	0	21
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2025 Totals</b>	<b>22</b>	<b>0</b>	<b>22</b>

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

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

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

# 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)
<b>Instructor</b>	21	0	21
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2026 Totals</b>	<b>22</b>	<b>0</b>	<b>22</b>

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

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

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

# 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)
<b>Instructor</b>	21	0	21
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2027 Totals</b>	<b>22</b>	<b>0</b>	<b>22</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	21	0	21
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>22</b>	<b>0</b>	<b>22</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2023-2029)

### 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)
<b>Total ASF</b>	4,873	3,581	2,798	2,708	0	0	0	0	1,302	15,262
42	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
<b>Total Existing and Proposed Space</b>	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	200.0	14



# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **26 Rancho Cordova Phase 3**

Project Type: Site Aquisition  
 Total Estimated Cost: \$16,968,409  
 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	2031	2031	2033	2033	2033-34
Estimated Cost	\$0	\$611,874	\$460,186	\$14,719,430	\$1,176,919	

**Explain why this project is needed:**

This project constructs the final phase for the Rancho Cordova Center. This project will provide 14,200 asf comprising of 3,200 asf of lecture, 9,500 asf of lab, 600 asf of office and 900 asf of meeting room.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **26 Rancho Cordova 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	3,200	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	1,931

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	600	200.0	3.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **42 Rancho Cordova Phase 2**

Project Type: New  
 Total Estimated Cost: \$17,314,000  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2021	2021	2023-24
Estimated Cost	\$0	\$823,000	\$473,000	\$14,166,000	\$1,852,000	

**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: 42 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	200.0	3.00