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	07/13/2022
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)

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Inventory of Land

FUSION

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

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West Sacramento, CA 95691

Total Acreage:

599.16

Legislative Districts

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

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

Instructional Delivery Load

District Projects Priority Order (2022-2028)

Planning Los Rios Community College District (230)

No. Project		Schedule of Funds								
Campus	Source	Total Cost	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
1 Library Modernization	1									
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		
2 Rodda Hall North										
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			
3 Paramedics Classroor	m									
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		
I		+1,000,010				+01,012	+1,001,111	+0		
4 Student Services 1A E Folsom Lake College	xpansion					Phases P.W		Dhacac C E		
Occupancy: 2028-29	STATE:	\$4,293,894				\$374,022		Phases C,E \$3,919,872		
Net ASF: 9,360	DISTRICT:	\$4,293,094 \$4,358,483				\$124,674		\$4,233,809		
		φ4,330,403				Ψ124,074		φ 4 ,233,009		
5 EDC Science Moderni	zation					Dhases DW/				
El Dorado Center	07475	\$4.454.050				Phases P,W		Phases C,E		
Occupancy: 2027-28	STATE:	\$4,451,959 \$4,264,526				\$448,322		\$4,003,637		
Net ASF: 0	DISTRICT:	\$4,364,536				\$149,441		\$4,215,095		
6 Corporation Yard Mod	ernization									
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			
7 Hoos Pool										
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		
8 Performing Arts Renov	vation									
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	
9 Culinary Modernizatio	n									
Cosumnes River College								Phases P,W		
Occupancy: 2030-31	STATE:	\$2,641,131						\$268,945		
Net ASF: 0	DISTRICT:	\$2,683,896						\$89,648		
10 Davies Hall Moderniz	ation									
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	
11 Rodda Hall South										
Sacramento City College								Phases P,W	Phases C	
Occupancy: 2029-30	STATE:	\$12,546,435							\$11,257,149	
Net ASF: 0	DISTRICT:	\$12,776,057							\$12,346,295	
12 DO Police Building										
American River College									Phases P,W	
Occupancy: 2031-32	STATE:	\$0							\$0	
Net ASF: 1,766	DISTRICT:	\$4,942,632							\$317,520	
	2.311.01	+ .,0 12,002							<i>4017,020</i>	

13 Music Wing & PAC 15	50 Moderniza	tion	
Sacramento City College			Phase
Occupancy: 2031-32	STATE:	\$4,015,259	\$233,2
Net ASF: 0	DISTRICT:	\$3,955,196	\$77,1
			····,
14 Technology Building	wodernizatio	on	Dhagaa (
Cosumnes River College	07475	\$4.040.770	Phases F
Occupancy: 2030-31	STATE:	\$4,818,770	\$484,5
Net ASF: -271	DISTRICT:	\$4,724,796	\$161,5
15 Physical Education R	Renovation		
Cosumnes River College			
Occupancy: 2032-33	STATE:	\$0	
Net ASF: 0	DISTRICT:	\$12,859,814	
16 CDC Relocation			
Cosumnes River College			
Occupancy: 2033-34	STATE:	\$0	
Net ASF: 0	DISTRICT:	\$7,922,270	
17 New Instructional Spa	ace Phase 2.2	2	
Folsom Lake College	07	400 000 101	
Occupancy: 2031-32	STATE:	\$20,223,461	
Net ASF: 55,425	DISTRICT:	\$20,871,733	
18 Learning Resource C	enter Modern	nization	
Sacramento City College			
Occupancy: 2031-32	STATE:	\$25,553,022	
Net ASF: -3	DISTRICT:	\$25,812,196	
19 Science Modernizatio	on		
American River College			
Occupancy: 2031-32	STATE:	\$20,087,872	
Net ASF: 0	DISTRICT:	\$20,308,896	
		+20,000,000	
20 Elk Grove Phase 3			
Cosumnes River College		** ** * ***	
Occupancy: 2031-32	STATE:	\$5,294,727	
Net ASF: 15,200	DISTRICT:	\$5,592,897	
21 Business Building			
Sacramento City College			
Occupancy: 2031-32	STATE:	\$11,830,870	
	JIAIL.		
	DISTRICT:	\$12,059,220	
Net ASF: 0	DISTRICT:	\$12,059,220	
Net ASF: 0 22 City Cafe - Improved	DISTRICT:	\$12,059,220	
Net ASF: 0 22 City Cafe - Improved Sacramento City College	DISTRICT: Student Unic	\$12,059,220 n	
Net ASF: 0	DISTRICT:	\$12,059,220 on \$0	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0	DISTRICT: Student Unic STATE: DISTRICT:	\$12,059,220 n	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0 23 South Gym Moderniz	DISTRICT: Student Unic STATE: DISTRICT:	\$12,059,220 on \$0	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0 23 South Gym Moderniz Sacramento City College	DISTRICT: Student Unic STATE: DISTRICT: ation	\$12,059,220 m \$0 \$213,590	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0 23 South Gym Moderniz Sacramento City College Occupancy: 2031-32	DISTRICT: Student Unio STATE: DISTRICT: ation STATE:	\$12,059,220 n \$0 \$213,590 \$9,805,942	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0 23 South Gym Moderniz Sacramento City College Occupancy: 2031-32 Net ASF: 0	DISTRICT: Student Unio STATE: DISTRICT: ation STATE: DISTRICT:	\$12,059,220 m \$0 \$213,590 \$9,805,942 \$10,030,694	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0 23 South Gym Moderniz Sacramento City College Occupancy: 2031-32 Net ASF: 0	DISTRICT: Student Unio STATE: DISTRICT: ation STATE: DISTRICT:	\$12,059,220 m \$0 \$213,590 \$9,805,942 \$10,030,694	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0 23 South Gym Moderniz Sacramento City College Occupancy: 2031-32 Net ASF: 0 24 Administration Buildi	DISTRICT: Student Unio STATE: DISTRICT: ation STATE: DISTRICT:	\$12,059,220 m \$0 \$213,590 \$9,805,942 \$10,030,694	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0 23 South Gym Moderniz Sacramento City College Occupancy: 2031-32 Net ASF: 0 24 Administration Buildi American River College	DISTRICT: Student Unio STATE: DISTRICT: ation STATE: DISTRICT:	\$12,059,220 m \$0 \$213,590 \$9,805,942 \$10,030,694	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0 23 South Gym Moderniz Sacramento City College Occupancy: 2031-32 Net ASF: 0 24 Administration Buildi American River College Occupancy: 2032-33	DISTRICT: Student Unio STATE: DISTRICT: ation STATE: DISTRICT: ing Moderniza	\$12,059,220 m \$0 \$213,590 \$9,805,942 \$10,030,694 ation	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0 23 South Gym Moderniz Sacramento City College Occupancy: 2031-32 Net ASF: 0 24 Administration Buildi American River College Occupancy: 2032-33 Net ASF: 0	DISTRICT: Student Unio STATE: DISTRICT: ation STATE: DISTRICT: ing Moderniz: STATE: DISTRICT:	\$12,059,220 m \$0 \$213,590 \$9,805,942 \$10,030,694 ation \$6,518,592	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0 23 South Gym Moderniz Sacramento City College Occupancy: 2031-32 Net ASF: 0 24 Administration Buildi American River College Occupancy: 2032-33 Net ASF: 0 25 Business Building Mag	DISTRICT: Student Unio STATE: DISTRICT: ation STATE: DISTRICT: ing Moderniz: STATE: DISTRICT:	\$12,059,220 m \$0 \$213,590 \$9,805,942 \$10,030,694 ation \$6,518,592	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0 23 South Gym Moderniz Sacramento City College Occupancy: 2031-32 Net ASF: 0 24 Administration Buildi American River College Occupancy: 2032-33 Net ASF: 0 25 Business Building Me Cosumnes River College	DISTRICT: Student Unio STATE: DISTRICT: ation STATE: DISTRICT: ing Modernization	\$12,059,220 m \$0 \$213,590 \$9,805,942 \$10,030,694 ation \$6,518,592 \$6,379,901	
Net ASF: 0 22 City Cafe - Improved Sacramento City College Occupancy: 2031-32 Net ASF: 0 23 South Gym Moderniz Sacramento City College Occupancy: 2031-32 Net ASF: 0 24 Administration Buildi American River College Occupancy: 2032-33 Net ASF: 0 25 Business Building Mag	DISTRICT: Student Unio STATE: DISTRICT: ation STATE: DISTRICT: ing Moderniz: STATE: DISTRICT:	\$12,059,220 m \$0 \$213,590 \$9,805,942 \$10,030,694 ation \$6,518,592	

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Rancho Cordova Educational Center

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Occupancy: 2033-34	STATE:	\$8,440,533	
Net ASF: 14,200	DISTRICT:	\$8,527,876	
27 Horticulture/Environ	mental Resou	urces Moderniz	ation
American River College			
Occupancy: 2035-36	STATE:	\$892,058	
Net ASF: 0	DISTRICT:	\$925,919	
28 New Instructional Sp	ace (Mohr 2)		
Sacramento City College			
Occupancy: 2032-33	STATE:	\$5,278,380	
Net ASF: 15,000	DISTRICT:	\$5,467,817	
29 Kinesiology & Athleti	ics Moderniza	ation	
American River College			
Occupancy: 2037-38	STATE:	\$11,851,749	
Net ASF: 0	DISTRICT:	\$12,063,706	
30 Davis Phase 3			
Davis Center		* ••••••	
Occupancy: 2038-39	STATE:	\$6,396,079	
Net ASF: 15,400	DISTRICT:	\$6,489,853	
31 CDC Modernization			
Sacramento City College	CTATE.	¢0	
Occupancy: 2035-36 Net ASF: 0	STATE: DISTRICT:	\$0 \$7,642,714	
32 Fine Arts Modernizat	ion - Bullaing	J 10 and Existin	g Art Classrooms
American River College Occupancy: 2039-40	STATE:	\$4,965,892	
Net ASF: 0	DISTRICT:	\$5,165,611	
33 New Instructional Sp		+0,200,022	
Cosumnes River College	ace		
Occupancy: 2032-33	STATE:	\$6,360,847	
Net ASF: 16,600	DISTRICT:	\$6,550,331	
34 Raef Hall Modernizat	ion		
American River College			
Occupancy: 2041-42	STATE:	\$2,294,177	
Net ASF: 0	DISTRICT:	\$2,358,937	
35 West Sacramento Ph	ase 2		
West Sacramento Education	onal Center		
Occupancy: 2028-29	STATE:	\$3,990,671	
Net ASF: 15,466	DISTRICT:	\$4,100,654	
36 New Instructional Sp	ace 1		
American River College			
Occupancy: 2033-34	STATE:	\$7,530,573	
Net ASF: 20,650	DISTRICT:	\$7,692,822	
37 West Sacramento Ce	nter Phase 3		
West Sacramento Education			
Occupancy: 2045-46	STATE:	\$7,869,691	
Net ASF: 15,400	DISTRICT:	\$8,040,124	
38 Davis Center Phase 2	2		
Davis Center	CTATE:	¢7 000 000	
Occupancy: 2017-18 Net ASF: 15,806	STATE: DISTRICT:	\$7,802,000 \$5,500,000	
		ψ0,000,000	
39 Lillard Hall Moderniz Sacramento City College	ation		
Occupancy: 2022-23	STATE:	\$0	
Net ASF: 911	DISTRICT:	\$0 \$19,247,876	
	2.511.011	+==,= 11,070	

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40 Elk Grove Center Pha	ise 2								
Elk Grove Educational Cen	ter								
Occupancy: 2022-23	STATE:	\$8,512,000							
Net ASF: 15,200	DISTRICT:	\$7,997,000							
41 Technical Building Re	emodel								
American River College									
Occupancy: 2023-24	STATE:	\$29,905,000							
Net ASF: 0	DISTRICT:	\$28,407,000							
42 Rancho Cordova Pha	se 2								
Rancho Cordova Educatior	nal Center								
Occupancy: 2023-24	STATE:	\$8,898,000							
Net ASF: 14,200	DISTRICT:	\$8,416,000							
43 FLC Instructional Bui	Idings Phase	e 2.1							
Folsom Lake College	-								
Occupancy: 2022-23	STATE:	\$30,774,000							
Net ASF: 48,900	DISTRICT:	\$28,672,000							
44 Natomas Center Phas	se 2 and 3								
Natomas Education Center									
Occupancy: 2023-24	STATE:	\$28,518,000							
Net ASF: 31,077	DISTRICT:	\$12,107,000							
GRAND TOTALS			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	STATE:	\$426,732,881	\$0	\$0	\$0	\$3,576,781	\$11,164,285	\$37,724,599	\$40,266,918
	DISTRICT:	\$402,299,113	\$0	\$0	\$0	\$2,267,477	\$26,038,446	\$38,005,572	\$12,903,093

District Capacity/Load Ratios

Planning Los Rios Comm	unitv C	olleae Dis	trict (23	0)					
District Lecture	-	-	-	- /					
No. Project	•								
Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
38 Davis Center Phase 2 3,004	4,761	2017-18							
Davis Center	tion								
39 Lillard Hall Modernizat	-414	2022-23							
Sacramento City College									
40 Elk Grove Center Phas		2022.22							
3,000 Elk Grove Educational Cent	4,754 er	2022-23							
43 FLC Instructional Buil		2.1							
8,800	13,946	2022-23							
Folsom Lake College									
41 Technical Building Re	model								
-1,363	-2,383	2023-24	378,475						
American River College			113%						
42 Rancho Cordova Phas		0000.04	000 540						
3,200 Rancho Cordova Education	5,071 al Center	2023-24	383,546 114%						
44 Natomas Center Phase			11470						
5,610	8,891	2023-24	392,437						
Natomas Education Center	-,		117%						
1 Library Modernization									
0	0	2027-28					392,437		
Cosumnes River College							106%		
2 Rodda Hall North									
0 Secremente City College	0	2027-28					392,437		
Sacramento City College							106%		
6 Corporation Yard Mode	ornization 0	2027-28					392,437		
American River College	0	2021 20					106%		
8 Performing Arts Renova	ation								
0	0	2028-29						392,437	
Cosumnes River College								106%	
35 West Sacramento Pha	se 2								
3,004	4,761	2028-29						397,198	
West Sacramento Education	nal Center							107%	
10 Davies Hall Moderniza									007 400
0 American River College	0	2029-30							397,198 107%
11 Rodda Hall South									10170
	0	2029-30							397,198
Sacramento City College	-								107%
14 Technology Building M	Modernizatio	on							
0	0	2030-31							
Cosumnes River College									

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•								-	
17 New Instructional Sp 8,000	ace Phase 2.2 12,678	2031-32							
Folsom Lake College	·								
19 Science Modernizatio	on								
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 Saaramanta City Callaga	0	2031-32							
Sacramento City College	04								
22 City Cafe - Improved	Student Union	2031-32							
Sacramento City College	0	2031-32							
23 South Gym Moderniz	ation								
0	0	2031-32							
Sacramento City College									
28 New Instructional Sp	ace (Mohr 2)								
3,000	4,754	2032-33							
Sacramento City College									
33 New Instructional Sp	ace								
6,000	9,509	2032-33							
Cosumnes River College									
25 Business Building M									
0 Coourseo Diver College	0	2033-34							
Cosumnes River College									
26 Rancho Cordova Pha 3,200	se 3 5,071	2033-34							
Rancho Cordova Educatio		2033-34							
36 New Instructional Sp									
4,000	6,339	2033-34							
American River College									
27 Horticulture/Environr	nental Resourc	es Moderniz	ation						
0	0	2035-36							
American River College									
30 Davis Phase 3									
3,000	4,754	2038-39							
Davis Center									
32 Fine Arts Modernizati			ng Art Classro	oms					
0 American River College	0	2039-40							
34 Raef Hall Modernizati	on								
	0	2041-42							
American River College	Ũ								
37 West Sacramento Ce	nter Phase 3								
3,000	4,754	2045-46							
West Sacramento Education	onal Center								
Lecture Summary / Totals	;		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture ASF	Actual*/Projec	ted WSCH	336,231	345,179	353,483	361,669	369,895	370,920	370,745
213,888	Cumulative Ca	apacity	380,858	392,437	392,437	392,437	392,437	392,437	397,198
	Capacity/Load	l Ratio	113%	114%	111%	109%	106%	106%	107%

District Capacity/Load Ratios

							Strict Cap	acity/Lua	i nalios
Planning									
Los Rios Commu	unity C	ollege Dis	trict (23	0)					
District Lab Capa	-	-							
No. Project	,								
Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
38 Davis Center Phase 2	moon	occupancy			2020 20	2020 21		2020 20	2020 00
7,282	2,833	2017-18							
Davis Center									
39 Lillard Hall Modernizati	on								
-174	-67	2022-23							
Sacramento City College									
40 Elk Grove Center Phase									
7,200	2,802	2022-23							
Elk Grove Educational Cente									
43 FLC Instructional Build 28,900	11,938	2022-23							
Folsom Lake College	11,930	2022-23							
41 Technical Building Ren	nodel								
1,494	465	2023-24	233,479						
American River College			95%						
42 Rancho Cordova Phase	e 2								
9,500	3,828	2023-24	237,307						
Rancho Cordova Educationa	l Center		97%						
44 Natomas Center Phase	2 and 3								
16,441	6,397	2023-24	243,704						
Natomas Education Center			99%						
1 Library Modernization	0	2027 20					242 704		
0 Cosumnes River College	0	2027-28					243,704 91%		
2 Rodda Hall North							5170		
	0	2027-28					243,704		
Sacramento City College							91%		
3 Paramedics Classroom									
0	0	2027-28					243,704		
American River College							91%		
5 EDC Science Moderniza	tion								
0	0	2027-28					243,704		
El Dorado Center							91%		
4 Student Services 1A Exp									
550	257	2028-29						243,961	
Folsom Lake College	••							91%	
8 Performing Arts Renova	tion 0	2028-29						243,961	
Cosumnes River College	0	2020-23						243,901 91%	
35 West Sacramento Phas	e 2								
7,282	2,833	2028-29						246,794	
West Sacramento Education	al Center							92%	
10 Davies Hall Modernizat	ion								
0	0	2029-30							246,794
American River College									91%

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11 Rodda Hall South		
0 0 Sacramento City College	2029-30	246,794 91%
14 Technology Building Moderniza	ation	
0 0	2030-31	
Cosumnes River College		
13 Music Wing & PAC 150 Moderni 0 0	i zation 2031-32	
Sacramento City College		
17 New Instructional Space Phase	2.2	
25,000 9,728 Folsom Lake College	2031-32	
18 Learning Resource Center Mod	ernization	
0 0	2031-32	
Sacramento City College		
19 Science Modernization		
0 0	2031-32	
American River College		
20 Elk Grove Phase 3	2021 22	
7,200 2,802 Cosumnes River College	2031-32	
21 Business Building		
0 0	2031-32	
Sacramento City College		
22 City Cafe - Improved Student U	nion	
0 0	2031-32	
Sacramento City College		
23 South Gym Modernization 0 0	2021 22	
0 0 Sacramento City College	2031-32	
28 New Instructional Space (Mohr	2)	
8,000 3,113		
Sacramento City College		
33 New Instructional Space		
8,000 3,113	2032-33	
Cosumnes River College		
16 CDC Relocation	0000.04	
0 0 Cosumnes River College	2033-34	
25 Business Building Modernizatio	on	
0 0	2033-34	
Cosumnes River College		
26 Rancho Cordova Phase 3		
9,500 1,931	2033-34	
Rancho Cordova Educational Center		
36 New Instructional Space 1 12,000 4,669	2033-34	
American River College	2000-04	
27 Horticulture/Environmental Res	ources Modern	zation
0 0	2035-36	
American River College		
29 Kinesiology & Athletics Modern		
0 0	2037-38	

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American River College									
30 Davis Phase 3									
7,200	2,802	2038-39							
Davis Center									
32 Fine Arts Moderniza	tion - Building	10 and Existin	g Art Classro	oms					
0	0	2039-40							
American River College									
37 West Sacramento C	enter Phase 3								
7,200	1,463	2045-46							
West Sacramento Educat	ional Center								
Lab Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF	Actual*/Proj	ected 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/Lo	ad Ratio	95%	97%	95%	93%	91%	91%	91%

District Capacity/Load Ratios

	anning os Rios Comm	unity (ollege Dis	trict (23	0)					
	strict Office Ca	-	-	-	0)					
	Project			-						
110.	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
38	Davis Center Phase 2									
	2,518	13	2017-18							
Dav	vis Center									
39	Lillard Hall Modernizat									
Sac	1,995 Sramento City College	11	2022-23							
	cramento City College	50.2								
40	2,400	12	2022-23							
Elk	Grove Educational Cent									
43	FLC Instructional Buil	dings Phas	se 2.1							
	9,400	54	2022-23							
Fols	som Lake College									
41	Technical Building Re									
A	-133	-1	2023-24	2,218						
	erican River College			124%						
42	Rancho Cordova Phas 600	se z 3	2023-24	2,221						
Rar	ncho Cordova Education		2020 24	124%						
	Natomas Center Phase									
	4,417	22	2023-24	2,243						
Nat	omas Education Center			125%						
1	Library Modernization									
	0	0	2027-28					2,243		
	sumnes River College							118%		
2	Rodda Hall North	0	2027-28					0.040		
Sac	0 cramento City College	0	2027-28					2,243 118%		
	Paramedics Classroom							11070		
.	0	0	2027-28					2,243		
Am	erican River College							118%		
6 (Corporation Yard Mode	rnization								
	0	0	2027-28					2,243		
	erican River College							118%		
7 I	Hoos Pool	_								
6	0 Vromonto City Collogo	0	2027-28					2,243		
	cramento City College							118%		
4 3	Student Services 1A Ex 7,890	45	2028-29						2,288	
Fols	som Lake College		2020 23						117%	
	Performing Arts Renova	ation								
	0	0	2028-29						2,288	
Cos	sumnes River College								117%	
35	West Sacramento Pha									
	2,520	13	2028-29						2,301	
We	st Sacramento Educatior	nal Center							118%	

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10 Davies Hall Modernization			
0	0	2029-30	2,301
American River College			138%
11 Rodda Hall South	0	2020.20	2 201
0 Sacramento City College	0	2029-30	2,301 138%
9 Culinary Modernization			100/0
0	0	2030-31	
Cosumnes River College			
14 Technology Building Mode	rnization		
-271	-2	2030-31	
Cosumnes River College			
12 DO Police Building 1,766	9	2031-32	
American River College	5	2001 02	
13 Music Wing & PAC 150 Mo	dernizatio	on	
0	0	2031-32	
Sacramento City College			
17 New Instructional Space P	hase 2.2		
13,000	74	2031-32	
Folsom Lake College			
18 Learning Resource Center 0	Moderniz 0	2031-32	
Sacramento City College	0	2031-32	
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	0	2031-32	
22 City Cafe - Improved Stude	ent Union		
0	0	2031-32	
Sacramento City College			
23 South Gym Modernization			
0	0	2031-32	
Sacramento City College			
15 Physical Education Renov	ation 0	2032-33	
Cosumnes River College	0	2032-33	
24 Administration Building Mo	odernizati	ion	
0	0	2032-33	
American River College			
28 New Instructional Space (N	/lohr 2)		
3,000	15	2032-33	
Sacramento City College			
33 New Instructional Space 2,000	10	2032-33	
2,000 Cosumnes River College	10	2032-33	
16 CDC Relocation			
0	0	2033-34	

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Cosumnes River College									
25 Business Building M	odernization								
0	0	2033-34							
Cosumnes River College									
26 Rancho Cordova Pha	ase 3								
600	3	2033-34							
Rancho Cordova Educatio	nal Center								
36 New Instructional Sp	ace 1								
4,000	20	2033-34							
American River College									
31 CDC Modernization									
0	0	2035-36							
Sacramento City College									
29 Kinesiology & Athlet	ics Moderniza	ation							
0	0	2037-38							
American River College									
30 Davis Phase 3									
2,400	12	2038-39							
Davis Center									
32 Fine Arts Modernizat	ion - Building	10 and Existir	ng Art Classro	oms					
0	0	2039-40							
American River College									
34 Raef Hall Modernizat	ion								
0	0	2041-42							
American River College									
37 West Sacramento Ce									
2,400	12	2045-46							
West Sacramento Educati	onal Center								
Office Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF	Actual*/Proj	ected 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

District Capacity/Load Ratios

Planning								···· j ·_··	
	unity C	ollege Dis	trict (23	0)					
				2					
No. Project		-							
	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
38 Davis Center Phase 2									
	1,800	2017-18							
Davis Center									
39 Lillard Hall Modernizati		2022-23							
Sacramento City College	200	2022 25							
40 Elk Grove Center Phas	e 2								
	1,800	2022-23							
Elk Grove Educational Cente	er								
43 FLC Instructional Build									
Folsom Lake College	1,800	2022-23							
	2 and 3								
	2,850	2023-24	167,849						
Natomas Education Center			71%						
1 Library Modernization									
	0	2027-28							
							71%		
2 Rouda Hall North	0	2027-28					167.849		
Sacramento City College	-						71%		
35 West Sacramento Phas	se 2								
	1,800	2028-29						169,649	
								71%	
10 Davies Hall Modernizat		2029-30							169,649
American River College	Ũ	2023 00							103,043 71%
	e Phase 2.	2							
	7,000	2031-32							
Folsom Lake College									
18 Learning Resource Cer									
Sacramento City College	0	2031-32							
20 Elk Grove Phase 3									
	1,800	2031-32							
Cosumnes River College									
22 City Cafe - Improved St									
Sacramonto City College	0	2031-32							
	ion								
25 South Gym Mouernizat	0	2031-32							
Sacramento City College	-								
16 CDC Relocation									
, _,	S Rios Community College District (230) Strict Library Capacity/Load Ratio Project Lib ASF Occupancy 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 Davis Center Phase 2								
Cosumnes River College									

30 Davis Phase 3

	1,800	2038-39							
Davis Center									
37 West Sacramento (Center Phase 3								
	1,800	2045-46							
West Sacramento Educa	ational Center								
Library Summary / Tota	ls		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Proje	cted ASF	235,452	235,971	236,494	237,021	237,543	238,073	238,603
159,805	Cumulative C	Capacity	164,999	167,849	167,849	167,849	167,849	167,849	169,649
	Capacity/Loa	d Ratio	70%	71%	71%	71%	71%	71%	71%

District Capacity/Load Ratios

Planning

No. Project									
	AV/TV AS	F Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
38 Davis Center Phase 2									
	202	2017-18							
Davis Center									
44 Natomas Center Phas	e 2 and 3								
	1,005	2023-24	18,703						
Natomas Education Center			31%						
1 Library Modernization									
	0	2027-28					18,703		
Cosumnes River College							30%		
35 West Sacramento Pha	ise 2								
	200	2028-29						18,903	
West Sacramento Educatio	nal Center							31%	
10 Davies Hall Moderniza	ation								
	0	2029-30							18,903
American River College									31%
17 New Instructional Spa	ce Phase 2.	2							
	425	2031-32							
Folsom Lake College									
18 Learning Resource Ce									
	0	2031-32							
Sacramento City College									
19 Science Modernizatio		0001 00							
	0	2031-32							
American River College									
33 New Instructional Spa		2022.22							
Cooumpoo Divor Collogo	600	2032-33							
Cosumnes River College									
36 New Instructional Spa	650	2033-34							
American River College	000	2000-04							
AV/TV Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AV/TV ASF	Actual*/Proj	ected ASE	61,265	61,309	61,353	61,399	61,443	61,488	61,533
17,496	Cumulative		17,698	18,703	18,703	18,703	18,703	18,703	18,903
1,400	Capacity/Lo		29%	31%	30%	30%	30%	30%	31%

Load Distribution & Staff Forecast

FUSION

Planning

Los Rios Community College District (230) District Load Distribution

District Load Distribution										
	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory			
Actual										
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			
Projected										
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			

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 Rive	er College									
	-	-	181,226	182,652	187,122	188,367	192,807	197,272	201,759	202,319
Cosumnes Riv	ver 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 Cei	nter									
	-	-	12,082	12,383	12,686	12,991	13,297	13,605	13,914	13,953
Elk Grove Edu	ucational Cente	er								
	-	-	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 Distr	ict Office									
	-	-	-	-	-	-	-	-	-	-
Natomas Edu	cation Center									
	-	-	15,102	15,479	15,858	12,991	13,297	13,605	13,914	13,953
Rancho Cordo	ova Educationa	al Center								
	-	-	12,082	12,383	12,686	14,615	15,292	15,646	16,002	16,046
Sacramento C	City College									
	-	-	151,022	151,694	155,407	154,266	158,235	161,899	165,581	166,041
West Sacram	ento Educatior	nal Center								
	-	-	6,041	6,192	6,343	8,119	7,313	7,483	7,653	7,674
Total	-	-	604,087	619,159	634,313	649,542	664,852	680,249	695,719	697,651

Load Distribution & Staff Forecast

FUSION

Planning

Los Rios Community College District (230) Total District Library Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Cam p) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
Projected							
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

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%
olsom Lake College							
	20,204	20,249	20,294	20,339	20,384	20,429	20,474
	9%	9%	9%	9%	9%	9%	9%
os 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%
Vest Sacramento Educational Center							
	4,933	4,944	4,955	4,966	4,977	4,988	5,000
	2%	2%	2%	2%	2%	2%	2%
Fotal	234,927	235,451	235,971	236,494	237,020	237,544	238,073

Load Distribution & Staff Forecast

FUSION

Planning

Los Rios Community College District (230) Total District AV, Radio, TV Load

	Total Day-Graded	Number of Campuses	Initial ASF (3,500/Cam p)	Day Graded (1.50/DG)	(0.75/DG)	Above 9,000 (0.25/DG)	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Projected							
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

Planning

AV, Radio, TV Load by Campus or Location

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

Campus Reports for American River College (231)

Campus Capacity/Load Ratios

FUSION

Planning								-	
Los Rios Comr American River			strict (23	0)					
Campus Lectur	re Capac	ity/Load F	Ratio						
No. Project									
Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
41 Technical Building F	Remodel								
-1,363	-2,383	2023-24	104,355						
American River College			113%						
6 Corporation Yard Mod	dernization								
0	0	2027-28					104,355		
American River College							105%		
10 Davies Hall Moderni	zation								
0	0	2029-30							104,355
American River College									102%
19 Science Modernizati	on								
0	0	2031-32							
American River College									
36 New Instructional Sp	bace 1								
4,000	6,339	2033-34							
American River College									
27 Horticulture/Environ	mental Resou	urces Moderniza	ation						
0	0	2035-36							
American River College									
32 Fine Arts Moderniza		g 10 and Existin	g Art Classro	oms					
0	0	2039-40							
American River College									
34 Raef Hall Moderniza									
0	0	2041-42							
American River College									
Lecture Summary / Total			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture ASF	-	ected WSCH	92,481	93,097	95,291	97,498	99,715	99,992	101,998
61,054	Cumulative		106,738	104,355	104,355	104,355	104,355	104,355	104,355
	Capacity/Lo	ad Ratio	115%	112%	110%	107%	105%	104%	102%

Campus Capacity/Load Ratios

						Ou	inpus oup	acity/Loa	
Planning									
Los Rios Comr			strict (23	0)					
American Rive	r College	e (231)							
Campus Lab C	apacity/l	_oad Ratio	כ						
No. Project									
Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
41 Technical Building I	Remodel								
1,494	465	2023-24	76,180						
American River College			113%						
3 Paramedics Classroo	om								
0	0	2027-28					76,180		
American River College							105%		
10 Davies Hall Moderni	zation								
0	0	2029-30							76,180
American River College									103%
19 Science Modernizat	ion								
0	0	2031-32							
American River College									
36 New Instructional S	pace 1								
12,000	4,669	2033-34							
American River College									
27 Horticulture/Enviror	nmental Reso	urces Moderniza	ation						
0	0	2035-36							
American River College									
29 Kinesiology & Athle		ation							
0	0	2037-38							
American River College									
32 Fine Arts Moderniza			g Art Classro	oms					
0	0	2039-40							
American River College									
Lab Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF		ected WSCH	67,259	67,707	69,303	70,908	72,520	72,721	74,180
186,262	Cumulative		75,715	76,180	76,180	76,180	76,180	76,180	76,180
	Capacity/Lo	ad Ratio	113%	113%	110%	107%	105%	105%	103%

Campus Capacity/Load Ratios

						Ou	mpus oup	acity/Loa	
Planning									
Los Rios Comn	nunity C	ollege Dis	strict (23	0)					
American River	[.] Colleae	e (231)							
Campus Office	_		tio						
-	Capaci								
No. Project									
Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
41 Technical Building R	emodel								
-133	-1	2023-24	597						
American River College			102%						
3 Paramedics Classroo	m								
0	0	2027-28					597		
American River College							96%		
6 Corporation Yard Mod	lernization								
0	0	2027-28					597		
American River College	Ũ	2021 20					96%		
10 Davies Hall Modernia	ration						5070		
10 Davies Hail Modernia 0	0	2020.20							E07
	U	2029-30							597
American River College									100%
12 DO Police Building		0001.00							
1,766	9	2031-32							
American River College									
19 Science Modernizati									
0	0	2031-32							
American River College									
24 Administration Build	ing Modernia	zation							
0	0	2032-33							
American River College									
36 New Instructional Sp	ace 1								
4,000	20	2033-34							
American River College									
29 Kinesiology & Athlet	ics Moderniz	zation							
0	0	2037-38							
American River College									
32 Fine Arts Modernizat	tion - Buildin	g 10 and Existin	g Art Classro	oms					
0	0	2039-40							
American River College									
34 Raef Hall Modernizat	tion								
0	0	2041-42							
American River College	-								
Office Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF	Actual*/Pro	jected FTE	585	597	605	613	621	637	599
104,578	Cumulative		598	597	597	597	597	597	595
104,570	Capacity/Le		102%	100%	99%	97%	96%	94%	100%
	Capacity/L		102%	100%0	99%	91%	90%	94%0	100%

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
10 Davies Hall Modernization									
	0	2029-30							46,542
American River College									55%
Library Summary / Tota	ls		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Proje	acted ASE	83,585	83,770	02.056	84,143	84,328	84,516	04 704
			03,305	03,770	83,956	04,145	04,320	04,510	84,704
46,542	Cumulative		46,542	46,542	46,542	46,542	46,542	46,542	46,542

Campus Capacity/Load Ratios

Planning Los Rios Community College District (230) American River College (231)									
Campus AV/TV Capacity/Load Ratio									
No. Project									
	AV/TV AS	F Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
10 Davies Hall Modern	ization								
	0	2029-30							2,448
American River College									11%
19 Science Modernizat	tion								
	0	2031-32							
American River College									
36 New Instructional S	pace 1								
	650	2033-34							
American River College									
AV/TV Summary / Totals	6		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AV/TV ASF	Actual*/Proj	ected ASF	21,749	21,765	21,781	21,796	21,812	21,828	21,844
2,448	Cumulative	Capacity	2,448	2,448	2,448	2,448	2,448	2,448	2,448
	Capacity/Lo	ad Ratio	11%	11%	11%	11%	11%	11%	11%

Load Distribution & Staff Forecast

FUSION

Planning

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

oumpuo Louu D							
		Total			P.E.	On-Campus	
	Instructional Staff	Campus	Off-Campus	On-Campus	Laboratory	Lecture	On-Campus
	FTE	WSCH	WSCH	WSCH	WSCH	WSCH	Laboratory
Actual							
2021	560	181,226	18,376	162,850	8,143	89,568	65,140
022	572	182,652	18,521	164,131	8,207	90,272	65,652
Projected							
023	585	187,122	18,974	168,148	8,407	92,481	67,259
024	597	188,367	19,100	169,267	8,463	93,097	67,707
025	605	192,807	19,551	173,256	8,663	95,291	69,303
026	613	197,272	20,003	177,269	8,863	97,498	70,908
027	621	201,759	20,458	181,301	9,065	99,715	72,520
028	637	202,319	20,515	181,804	9,090	99,992	72,721

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.

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

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

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

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

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.

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

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

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

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

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.

	Total Certificated	Non-Instructional	Net Total Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	526	0	526
	22	2	
Counselor	33	0	33
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	21	0	21
Librarian	13	0	13
Include certificated director of audio/visual, et. al.			
Institutional Administrator	4	0	4
Include certificated persons with responsibilities			
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2024 Totals	597	0	597

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

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

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

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.

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

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

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

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

Load Distribution & Staff Forecast

Load Distribution & Staff Forecast

FUSION

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.

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

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

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

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

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.

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

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

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

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

Load Distribution & Staff Forecast

Capital Outlay Plan Page 40 of 292

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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.

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

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.

Load Distribution & Staff Forecast

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

Planning							5	•		,
Los Rio	s Comm	unity Co	llege Di	strict (23	30)					
America	In River	College	(231)							
Priority &					AV Radio					
Year of	Classroom	Laboratory	Office	Library	ΤV	P.E.	Assembly	Inactive	All Other	Total
Occupancy	100's	200's	300's	400's	530-535	520-525	610 & 615	050-070	Areas	ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	61,054	186,262	104,578	46,542	2,448	73,506	15,714	0	340,153	830,257
41	2023	Technical Bui	lding Remode	1						
	-1,363	1,494	-133	0	0	0	0	0	2	0
	59,691	187,756	104,445	46,542	2,448	73,506	15,714	0	340,155	830,257
3	2027	Paramedics 0	Classroom							
	0	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	830,257
6	2027	Corporation Y	ard Moderniz	ation						
	0	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	830,257
10	2029	Davies Hall M	Iodernization							
	0	0	0	0	0	0	0	0	0	0
	59,691	- 1	104,445	46,542	2,448	73,506	15,714	0	340,155	830,257
Total Existing										
	59,691	187,756	104,445	46,542	2,448	73,506	15,714	0	340,155	830,257

- - ---

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) ASF per 100 WSCH Summary **Total Net ASF Total Capacity WSCH** 61,054 **Classroom Space** 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 493 1.268 257.0 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 11,378 1905 - Chemistry, General 257.0 4,427 257.0 1914 - Geology 2.241 872 14,495 4900 - Interdisciplinary Studies 257.0 5,640 4930 - General Studies 1,952 257.0 760 **Total Net ASF** ASF per 100 WSCH Total Capacity WSCH Summary 186.262 Lab Space 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

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

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Planning

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

District Priority & Project: 3 Paramedics Classroom

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	530-535	All Other	Total ASF
Project Primary	0		3,572	68	0	0	C	3,640
Project Secondary	0		-3,572	-68	0	0	C	-3,640
Project Net ASF	0		0	0	0	0	C	C
Project Net Capaci	ty							
Classrooms, Class	sroom Service ((Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Ca	pacity WSCH
Classroom Space				0		0.0		0
Laboratories & Lab	poratory Servic	e Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
Laboratories & Lab	ooratory Servic	e Area (R	oom Use Codes 2 Primary Effect	10, 215, 220, : 	225, 230, 2	35, 255) Secondary	Effect	
Laboratories & Lab	ooratory Servic	e Area (R		10, 215, 220, Capacity	225, 230, 2	•	Effect	Capacity
Laboratories & Lab	ooratory Servic	e Area (R			225, 230, 2 Net ASF	•		Capacity WSCH
TOP Code	ooratory Servic	·	Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code - Summary	ooratory Servic	·	Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH
TOP Code	ooratory Servic	·	Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary	OWSCH	WSCH

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

Planning

Los Rios Community College District (230)

American River College (231)

District Priority & Project: 6 Corporation Yard Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net Capacit	у							
Classrooms, Classi	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Capa	acity WSCH
Classroom Space				0		0.0		0
Laboratories & Lab	oratory Servio	ce Area (R	oom Use Codes 2	LO, 215, 220, 1	225, 230, 2	35, 255)		
Laboratories & Lab	oratory Servic	ce Area (R	oom Use Codes 2 Primary Effect	LO, 215, 220, 2	225, 230, 2	35, 255) Secondary	Effect	
Laboratories & Lab	oratory Servic	ce Area (R		LO, 215, 220, 3 Capacity	225, 230, 2	• •	Effect	Capacity
Laboratories & Lab	oratory Servio	ce Area (R Net ASF			225, 230, 2 Net ASF	• •		Capacity WSCH
	oratory Servio		Primary Effect	Capacity		Secondary	WSCH	
TOP Code	oratory Servio		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH Capa	WSCH acity WSCH

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

Planning

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

District Priority & Project: 10 Davies Hall Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net Capacit	у							
Classrooms, Classi	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сар	acity WSCH
Classroom Space				0		0.0		0
Laboratories & Lab	oratory Servi	ce Area (R	oom Use Codes 2: Primary Effect		225, 230, 2	35, 255) Secondary	effect	
Laboratories & Lab	oratory Servi	ce Area (R		LO, 215, 220, 3 Capacity	225, 230, 2		effect	Capacity
Laboratories & Lab	oratory Servi	ce Area (R Net ASF			225, 230, 2 Net ASF			Capacity WSCH
	oratory Servi		Primary Effect	Capacity		Secondary	WSCH	
TOP Code	oratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH Cap	WSCH

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

Planning

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

District Priority & Project: 12 DO Police Building

	Classroom	Laboratory	Office	Library	AV/TV		
	100s	210-255	300s	400s	530-535 Al	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 Capac	ity						
Classrooms, Class	sroom Service (Roon	n Use Code 100s)					
Summary			Net ASF	ASF per	100 WSCH	Сар	acity WSCH
Classroom Space			0		0.0		0
Laboratories & La	boratory Service Are	a (Room Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
		Primary Effect			Secondary Effe	ct	
			Capacity				Capacity
TOP Code	Net A	SF ASF per 100 WSCH	WSCH	Net ASF	ASF per 100 WS	CH	WSCH
- Summary			Net ASF			Can	acity WSCH
2						Oup	-
Lab Space			0				0
Office & Office Ser	rvice Areas (Room Us	se Code 300s)					
Office & Office Ser Summary	rvice Areas (Room U	se Code 300s)	Net ASF	A	SF per FTE	с	apacity FTE
	rvice Areas (Room U	se Code 300s)	Net ASF 1,766	Α	SF per FTE 200.0	с	apacity FTE 8.83

FUSION

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 (blg 13) with a replacement building.

FUSION

Planning

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

District Priority & Project: 19 Science Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	(
Project Net Capaci	t y							
Classrooms, Class	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сар	acity WSCH
Classroom Space				0		0.0		C
Lahayatayina Ollah	a wata wa Cawai			0 045 000	005 000 0			
Laboratories & Lab	oratory Servic	ce Area (R		10, 215, 220, 1	225, 230, 2	•		
			Primary Effect	0		Secondary	Effect	0
				Capacity				Capacity
TOP Code		Net ASF	ASF per 100 WSCH	WSCH	Net ASF	ASF per 100	WSCH	WSCH
Summary				Net ASF			Сар	acity WSCH
								-
Lab Space				0				C
	vice Areas (Po	om Lise C	ode 300s)	0				L
Office & Office Ser	vice Areas (Ro	oom Use C	ode 300s)			05 FTF		
Lab Space Office & Office Ser Summary	vice Areas (Ro	oom Use C	ode 300s)	0 Net ASF	A	SF per FTE	c	apacity FTE

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

Planning

Los Rios Community College District (230)

American River College (231)

District Priority & Project: 24 Administration Building Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net Capac	ity							
Classrooms, Clas	sroom Service (Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				0		0.0		0
Laboratories & La	boratory Servic	e Area (R	oom Use Codes 2	L0, 215, 220,	225, 230, 2	35, 255)		
			Primary Effect	Í	, ,	Secondary	Effect	
				Capacity				Capacity
TOP Code		Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100	WSCH	Capacity WSCH
-		Net ASF	ASF per 100 WSCH	WSCH	Net ASF	ASF per 100		WSCH
- Summary		Net ASF	ASF per 100 WSCH	WSCH Net ASF	Net ASF	ASF per 100		WSCH acity WSCH
- Summary		Net ASF	ASF per 100 WSCH	WSCH	Net ASF	ASF per 100		WSCH acity WSCH
-	rvice Areas (Roo		·	WSCH Net ASF	Net ASF	ASF per 100		WSCH
- Summary Lab Space	rvice Areas (Roo		·	WSCH Net ASF		ASF per 100	Cap	WSCH acity WSCH

FUSION 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

Planning

Los Rios Community College District (230)

American River College (231)

District Priority & Project: 27 Horticulture/Environmental Resources Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net Capac	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Cap	acity WSCH
Classroom Space				0		0.0		0
Laboratorios & La								
Laboratories & La	boratory Servic	ce Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
	boratory Servic	ce Area (R	oom Use Codes 2 Primary Effect	10, 215, 220,	225, 230, 2	35, 255) Secondary	Effect	
	boratory Servic	ce Area (R		10, 215, 220, Capacity	225, 230, 2		/ Effect	Capacity
TOP Code	boratory Servic	ce Area (R Net ASF			225, 230, 2 Net ASF			Capacity WSCH
TOP Code	boratory Servic		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code - Summary	boratory Servic		Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code	boratory Servic		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Cap	• •

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

Planning

Los Rios Community College District (230)

American River College (231)

District Priority & Project: 29 Kinesiology & Athletics Modernization

	Classroom	Labora	tory	Office	Library	AV/TV		
	100s	210-	255	300s	400s	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	C
Project Net Capaci	ity							
Classrooms, Class	sroom Service (Ro	om Use Cod	e 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				0		0.0		0
		-						
Laboratories & La	ooratory Service A	•		0, 215, 220, i	225, 230, 2			
		Prir	nary Effect			Secondary	Effect	
				Capacity				Capacity
TOP Code	N	et ASF ASF p	er 100 WSCH	WSCH	Net ASF	ASF per 100	WSCH	WSCH
- Summary				Net ASF			Capa	acity WSCH
- Summary Lab Space				Net ASF			Сара	-
Lab Space	vice Areas (Room	lise Code 3)()s)				Cap	-
Lab Space Office & Office Sei	vice Areas (Room	Use Code 3)0s)	0		SE por ETE		acity WSCH O
Lab Space	vice Areas (Room	Use Code 3)0s)		A	SF per FTE 0.0		-

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

Planning

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

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

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net Capacit	ty							
Classrooms, Class	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				0		0.0		0
Laboratories & Lab	oratory Servic	ce Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
Laboratories & Lab	oratory Servio	ce Area (R	oom Use Codes 2: Primary Effect	10, 215, 220, : 	225, 230, 2	35, 255) Secondary	Effect	
Laboratories & Lab	oratory Servic	ce Area (R		10, 215, 220, Capacity	225, 230, 2		Effect	Capacity
Laboratories & Lab	ooratory Servio	Ce Area (R Net ASF			225, 230, 2 Net ASF			Capacity WSCH
	ooratory Servio		Primary Effect	Capacity		Secondary	WSCH	WSCH
TOP Code	ooratory Servio		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH Capa	• •

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

Planning

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

District Priority & Project: 34 Raef Hall Modernization

	Classroom		Laboratory	Office	Library	AV/TV			
	100s		210-255	300s	400s	530-535	All Othe	er 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 Capaci	ty								
Classrooms, Class	room Service	(Room Us	e Code 100s)						
Summary				Net ASF	ASF per	100 WSCH	c	Capacity WSCH	
Classroom Space				0		0.0		(
Laboratories & Lab	oratory Servio	ce Area (R	oom Use Codes 2	10. 215. 220.	225, 230, 2	35, 255)			
	, i i i i i i i i i i i i i i i i i i i		Primary Effect		-, -,	Secondary	/ Effect		
				Capacity				Capacity	
TOP Code		Net ASF	ASF per 100 WSCH	WSCH	Net ASF	ASF per 100	WSCH	WSCH	
- Summary				Net ASF			C	apacity WSCH	
Lab Space				0			-	(
Office & Office Ser	vice Areas (Po	om Lise C	ode 300s)						
Summary	nee Areas (Ne			Net ASF	Δ	SF per FTE		Capacity FTE	
Office Space				0		0.0		0.00	

FUSION

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

Planning

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

District Priority & Project: 36 New Instructional Space 1

	Classroom		Laboratory	Office	Library	AV/TV			
	100s		210-255	300s	400s	530-535	All Othe	r Total ASF	
Project Primary	4,000		12,000	4,000	0	650	() 20,650	
Project Secondary	0		0	0	0	0	() (
Project Net ASF	4,000		12,000	4,000	0	650	(20,650	
Project Net Capaci	ity								
Classrooms, Class	sroom Service	(Room Us	e Code 100s)						
Summary				Net ASF	ASF per	100 WSCH	C	Capacity WSCH	
Classroom Space				4,000		63.1		6,339	
Laboratories & Lab	ooratory Servi	ce Area (R	oom Use Codes 2	10, 215, 220, 2	225, 230, 2	35, 255)			
Laboratories & Lab	ooratory Servi	ce Area (R	oom Use Codes 2 Primary Effect	10, 215, 220, : 	225, 230, 2	35, 255) Secondary	Effect		
Laboratories & Lab	ooratory Servi	ce Area (R		10, 215, 220, 3 Capacity	225, 230, 2		Effect	Capacity	
Laboratories & Lab	ooratory Servi	ce Area (Re			225, 230, 2 Net ASF			Capacity WSCH	
TOP Code -	ooratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH	
TOP Code - Summary	ooratory Servi		Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH	
TOP Code -	ooratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH	
TOP Code - Summary		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH	
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH	WSCH	

FUSION

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

Planning

Los Rios Community College District (230)

American River College (231)

District Priority & Project: 41 Technical Building Remodel

	Classroom		Laboratory	Office	Library	AV/TV			
	100s		210-255	300s	400s	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	C	
Project Net Capacit	t y								
Classrooms, Class	room Service	(Room Us	e Code 100s)						
Summary				Net ASF	ASF per	100 WSCH	Cap	Capacity WSCH	
Classroom Space				-1,363		57.2		-2,383	
Laboratories & Lab	oratory Servio	ce Area (R	oom Use Codes 2	LO, 215, 220, 1	225, 230, 2	35, 255)			
Laboratories & Lab	oratory Servic	ce Area (R	oom Use Codes 2: Primary Effect	LO, 215, 220, 1	225, 230, 2	35, 255) Secondary	Effect		
Laboratories & Lab	oratory Servio	ce Area (R		L0, 215, 220, 5 Capacity	225, 230, 2		Effect	Capacity	
Laboratories & Lab	oratory Servio	Ce Area (R Net ASF			225, 230, 2 Net ASF			Capacity WSCH	
TOP Code	oratory Servio		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH	
TOP Code - Summary	oratory Servio		Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	• •	
TOP Code - Summary	oratory Servio		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH acity WSCH	
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH	
TOP Code		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH Cap	WSCH acity WSCH	

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 1 Library Modernization 0 0 2027-28 71,491 Cosumnes River College 92% 8 Performing Arts Renovation 0 0 2028-29 71,491 **Cosumnes River College** 92% 14 Technology Building Modernization 0 0 2030-31 Cosumnes River College 20 Elk Grove Phase 3 3,000 4,754 2031-32 Cosumnes River 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 Lecture Summary / Totals 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 2029-30 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 96% 91% Capacity/Load Ratio 102% 98% 94% 92% 92%

FUSION 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 1 Library Modernization 0 0 2027-28 43,907 Cosumnes River College 90% 8 Performing Arts Renovation 0 0 2028-29 43,907 **Cosumnes River College** 90% 14 Technology Building Modernization 0 0 2030-31 Cosumnes River College 20 Elk Grove Phase 3 7,200 2,802 2031-32 Cosumnes River College 33 New Instructional Space 8,000 3,113 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								
Lab Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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%

						Ou	mpus oup	acity/Loa	a natios
Planning									
Los Rios Comn			strict (23	0)					
Cosumnes Rive	er Colleg	ge (232)							
Campus Office	Capacit	ty/Load Ra	tio						
No. Project									
Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1 Library Modernization									
0	0	2027-28					448		
Cosumnes River College							128%		
8 Performing Arts Reno	vation								
0	0	2028-29						448	
Cosumnes River College								124%	
9 Culinary Modernizatio	on								
0	0	2030-31							
Cosumnes River College									
14 Technology Building) Modernizati	ion							
-271	-2	2030-31							
Cosumnes River College									
20 Elk Grove Phase 3									
2,400	14	2031-32							
Cosumnes River College									
15 Physical Education I	Renovation								
0	0	2032-33							
Cosumnes River College									
33 New Instructional Sp	ace								
2,000	10	2032-33							
Cosumnes River College									
16 CDC Relocation									
0	0	2033-34							
Cosumnes River College									
25 Business Building N									
0	0	2033-34							
Cosumnes River College			2022.24	2024.25	2025.20	2026.27	2027 20	2020.20	2020.20
Office Summary / Totals Office ASF	Actual*/Dra		2023-24 323	2024-25 330	2025-26 337	2026-27 343	2027-28 349	2028-29 361	2029-30 287
78,442	Cumulative	ojected FTE	323 448	330 448	337 448	343 448	349 448	448	448
10,442	Capacity/L		440 139%	440 136%	133%	131%	440 128%	448 124%	440 156%
	Οαρασιτη/Ε		10070	10070	100 /0	10170	12070	12470	10070

Planning Los Rios Community College District (230) Cosumnes River College (232) Campus Library Capacity/Load Ratio									
No. Project									
	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1 Library Modernization									
	0	2027-28					25,515		
Cosumnes River College							59%		
20 Elk Grove Phase 3									
	1,800	2031-32							
Cosumnes River College									
16 CDC Relocation									
	0	2033-34							
Cosumnes River College									
Library Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Proj	ected ASF	42,852	42,947	43,042	43,138	43,233	43,329	43,426
25,515	Cumulative	Capacity	25,515	25,515	25,515	25,515	25,515	25,515	25,515
	Capacity/Lo	ad Ratio	60%	59%	59%	59%	59%	59%	59%

Cosumnes Riv	Planning Los Rios Community College District (230) Cosumnes River College (232) Campus AV/TV Capacity/Load Ratio									
No. Project										
	AV/TV AS	F Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1 Library Modernizatio	n									
	0	2027-28					3,511			
Cosumnes River College							31%			
33 New Instructional S	pace									
	600	2032-33								
Cosumnes River College										
AV/TV Summary / Totals	5		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
AV/TV ASF	Actual*/Proj	ected ASF	11,150	11,158	11,166	11,175	11,183	11,191	11,199	
3,511	Cumulative	Capacity	3,511	3,511	3,511	3,511	3,511	3,511	3,511	
	Capacity/Lo	ad Ratio	31%	31%	31%	31%	31%	31%	31%	

Load Distribution & Staff Forecast

FUSION

Planning

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

oumpus Louu b							
		Total			P.E.	On-Campus	
	Instructional Staff	Campus	Off-Campus	On-Campus	Laboratory	Lecture	On-Campus
	FTE	WSCH	WSCH	WSCH	WSCH	WSCH	Laboratory
Actual							
2021	287	111,756	279	111,477	4,459	65,771	41,246
022	315	116,092	290	115,802	4,632	68,323	42,847
Projected							
023	323	118,934	297	118,637	4,745	69,995	43,895
024	330	123,413	309	123,104	4,924	72,632	45,549
025	337	126,322	316	126,006	5,040	74,344	46,622
026	343	129,247	323	128,924	5,157	76,065	47,702
027	349	132,187	330	131,857	5,274	77,795	48,787
028	361	132,554	331	132,223	5,289	78,011	48,922

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.

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

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

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

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

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.

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

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

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

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

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.

	Total Certificated	Non-Instructional	Net Total Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	281	0	281
	22	2	22
Counselor	23	0	23
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	11	0	11
Librarian	10	0	10
Include certificated director of audio/visual, et. al.			
Institutional Administrator	5	0	5
Include certificated persons with responsibilities			
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2024 Totals	330	0	330

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

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

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

Load Distribution & Staff Forecast

FUSION

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.

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

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

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

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

Load Distribution & Staff Forecast

FUSION

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.

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

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

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

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

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.

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

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

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

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

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.

	Total Certificated	Non-Instructional	Net Total Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	303	0	303
Counselor	31	0	31
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	12	0	12
Librarian	10	0	10
Include certificated director of audio/visual, et. al.			
Institutional Administrator	5	0	5
Include certificated persons with responsibilities	Ū.	·	·
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2028 Totals	361	0	361

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

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

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

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

Planning							-	•		-
Los Rio	s Comm	unity Co	llege Dis	strict (23	30)					
Cosumr	nes Rivei	r College	e (232)							
Priority &					AV Radio					
Year of	Classroom	Laboratory	Office	Library	ΤV	P.E.	Assembly	Inactive	All Other	Total
Occupancy	100's	200's	300's	400's	530-535	520-525	610 & 615	050-070	Areas	ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	45,111	121,435	78,442	25,515	3,511	52,107	11,224	0	348,737	686,082
1	2027	Library Mode	rnization							
	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 A	rts 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
Total Existing	g and Propos	•								
	45,111	121,435	78,442	25,515	3,511	52,107	11,224	0	348,737	686,082

Office Space

Capacity of Net Existing On-Campus ASF

175.0

448

Los Rios Community College District ((230)		
Cosumnes River College (232)			
Classrooms, Classroom Service (Room Use Code	e 100s)		
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSC
Classroom Space	45,111	63.1	71,49
Laboratories & Laboratory Service Area (Room Us	se Codes 210, 215, 220, 2	25, 230, 235, 255)	
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSC
0102 - Animal Science	2,587	492.0	52
0201 - Architecture and Architectural Technology	6,999	257.0	2,72
0401 - Biology, General	9,903	235.0	4,21
0604 - Radio and Television	2,583	214.0	1,20
0612 - Film Studies (including combined film/video)	1,922	214.0	89
0614 - Digital Media	2,113	214.0	98
0701 - Information Technology, General	5,882	171.0	3,44
0702 - Computer Information Systems	2,165	171.0	1,26
0934 - Electronics and Electric Technology	1,203	321.0	37
0948 - Automotive Technology	15,013	856.0	1,75
0953 - Drafting Technology	2,558	321.0	79
0956 - Manufacturing and Industrial Technology	11,633	385.0	3,02
1002 - Art (Painting, Drawing and Sculpture)	9,103	257.0	3,54
1004 - Music	8,528	257.0	3,31
1007 - Dramatic Arts	6,156	257.0	2,39
1221 - Pharmacy Technology	1,975	214.0	92
1230 - Nursing	1,041	214.0	48
1701 - Mathematics, General	1,198	150.0	79
1902 - Physics, General	3,574	257.0	1,39
1905 - Chemistry, General	9,357	257.0	3,64
1930 - Earth Science	3,412	257.0	1,32
4900 - Interdisciplinary Studies	11,907	257.0	4,63
4901 - Liberal Arts and Sciences, General	623	257.0	24
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSC
Lab Space	121,435	276.6	43,90
Office & Office Service Areas (Room Use Code 30	0s)		
Summary	Total Net ASF	ASF per FTE	Total Capacity FT

78,442

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

Planning

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

District Priority & Project: 1 Library Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net Capacit	ty							
Classrooms, Class	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сар	acity WSCH
Classroom Space				0		0.0		0
Laboratories & Lab								
Laboratories & Lab	oratory Servi	ce Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
	oratory Servi	ce Area (R	oom Use Codes 2 Primary Effect	10, 215, 220,	225, 230, 2	35, 255) Secondary	Ffect	
	ooratory Servi	ce Area (R		10, 215, 220, Capacity	225, 230, 2		effect	Capacity
TOP Code	oratory Servi	ce Area (R Net ASF			225, 230, 2 Net ASF			Capacity WSCH
	oratory Servi		Primary Effect	Capacity		Secondary) WSCH	WSCH
TOP Code	oratory Servi		Primary Effect	Capacity WSCH		Secondary) WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary) WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Cap	• •

FUSION

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

Planning

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

District Priority & Project: 8 Performing Arts Renovation

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net Capacity	у							
Classrooms, Classr	oom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Cap	acity WSCH
Classroom Space				0		0.0		0
Laboratories & Labo								
Eusoratories a Eus	oratory Servic	ce Area (R	oom Use Codes 21	LO, 215, 220,	225, 230, 2	35, 255)		
	oratory Servic	ce Area (R	oom Use Codes 21 Primary Effect	L0, 215, 220,	225, 230, 2	35, 255) Secondary	/ Effect	
	oratory Servic	ce Area (R		LO, 215, 220, Capacity	225, 230, 2		/ Effect	Capacity
TOP Code	oratory Servic	Ce Area (R Net ASF			225, 230, 2 Net ASF			Capacity WSCH
	oratory Servic		Primary Effect	Capacity		Secondary) WSCH	
TOP Code	oratory Servic		Primary Effect	Capacity WSCH		Secondary) WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary) WSCH	WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Cap	WSCH acity WSCH

FUSION 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

Planning

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

District Priority & Project: 9 Culinary Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	(
Project Net Capaci	ity							
Classrooms, Class	sroom Service (Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Cap	acity WSCH
Classroom Space				0		0.0		C
Laboratories & Lab	poratory Servic	e Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
			Primary Effect			Secondary	Effect	
			Primary Effect	Capacity		Secondary	Effect	Capacity
TOP Code		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH	Net ASF	Secondary ASF per 100		Capacity WSCH
-		Net ASF	-	WSCH	Net ASF	-	WSCH	WSCH
- Summary		Net ASF	-	WSCH Net ASF	Net ASF	-	WSCH	WSCH acity WSCH
-		Net ASF	-	WSCH	Net ASF	-	WSCH	WSCH acity WSCH
- Summary Lab Space	vice Areas (Roo		ASF per 100 WSCH	WSCH Net ASF	Net ASF	-	WSCH	WSCH acity WSCH
- Summary	vice Areas (Ro		ASF per 100 WSCH	WSCH Net ASF		-	WSCH Cap	

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

Planning

Los Rios Community College District (230)

Cosumnes River College (232)

District Priority & Project: 14 Technology Building Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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 Capaci	ty							
Classrooms, Class	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сар	acity WSCH
Classroom Space				0		0.0		C
Laboratories & Lab	oratory Servio	ce Area (R	oom Use Codes 21	LO, 215, 220,	225, 230, 2	35, 255)		
			Primary Effect			Secondary	Effect	
			Primary Effect	Capacity		Secondary	Effect	Capacity
TOP Code		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH	Net ASF	Secondary ASF per 100		Capacity WSCH
TOP Code - Summary		Net ASF	-	• •	Net ASF	-	WSCH	• •
-		Net ASF	-	WSCH	Net ASF	-	WSCH	WSCH
- Summary Lab Space	vice Areas (Ro		ASF per 100 WSCH	WSCH Net ASF	Net ASF	-	WSCH	WSCH acity WSCH
- Summary	vice Areas (Ro		ASF per 100 WSCH	WSCH Net ASF		-	WSCH Cap	WSCH acity WSCH

FUSION 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

Planning

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

District Priority & Project: 15 Physical Education Renovation

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net Capacit	У							
Classrooms, Classi	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				0		0.0		0
Laboratories & Lab	oratory Servi	co Aros (P		10 015 000		05 055)		
Laboratorics & Lab			nnm lied Linnee /	10 715 770	フラム フマローフ	35 2551		
				10, 215, 220, 1	225, 230, 2		Effect	
			Primary Effect	10, 215, 220, Capacity	225, 230, 2	35, 255) Secondary	Effect	Capacity
TOP Code		Net ASF			225, 230, 2 Net ASF			Capacity WSCH
			Primary Effect	Capacity		Secondary		
			Primary Effect	Capacity		Secondary	WSCH	
TOP Code			Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH Capa	WSCH

FUSION

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

Planning

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

District Priority & Project: 16 CDC Relocation

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	(
Project Net Capac	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Cap	acity WSCF
Classroom Space				0		0.0		C
						05 055)		
Laboratories & La	boratory Servic	ce Area (R		10, 215, 220,	225, 230, 2			
			Primary Effect			Secondary	Effect	
				Capacity				Capacity
TOP Code		Net ASF	ASF per 100 WSCH	WSCH	Net ASF	ASF per 100	WSCH	WSCH
Summary				Net ASF			Cap	acity WSCF
Lab Space				0				. (
Lab Space								
	rvice Areas (Pc		ode 300s)					
Office & Office Se	rvice Areas (Ro	oom Use C	code 300s)					
Office & Office Sel Summary	rvice Areas (Ro	oom Use C	ode 300s)	Net ASF	A	SF per FTE	C	apacity FTE

FUSION

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

Planning

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

District Priority & Project: 20 Elk Grove Phase 3

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	(
Project Net ASF	3,000		7,200	2,400	1,800	0	800	15,200
Project Net Capaci	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Cap	acity WSCF
Classroom Space				3,000		63.1		4,754
Laboratories & Lal	boratory Servi	ce Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
Laboratories & Lal	boratory Servi	ce Area (R	oom Use Codes 2 Primary Effect	10, 215, 220, 	225, 230, 2	3 5, 255) Secondary	/ Effect	
Laboratories & Lal	boratory Servi	ce Area (R		10, 215, 220, Capacity	225, 230, 2		Effect	Capacity
Laboratories & Lab	boratory Servi	ce Area (R Net ASF			225, 230, 2 Net ASF			Capacity WSCH
TOP Code	boratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
	boratory Servi		Primary Effect	Capacity		Secondary	WSCH	
TOP Code	boratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Cap	WSCH acity WSCH

FUSION

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

Planning

Los Rios Community College District (230)

Cosumnes River College (232)

District Priority & Project: 25 Business Building Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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 Capac	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				0		0.0		0
Laboratories & La	boratory Servi	ce Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
Laboratories & La	boratory Servi	ce Area (R	oom Use Codes 2: Primary Effect	10, 215, 220, 	225, 230, 2	35, 255) Secondary	Effect	
Laboratories & La	boratory Servi	ce Area (R		10, 215, 220, Capacity	225, 230, 2		/ Effect	Capacity
Laboratories & Lal	boratory Servi	ce Area (R			225, 230, 2 Net ASF			Capacity WSCH
TOP Code	boratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
	boratory Servi		Primary Effect	Capacity		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect	Capacity WSCH Net ASF 0		Secondary	WSCH	
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Capa	WSCH acity WSCH

FUSION

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

Planning

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

District Priority & Project: 33 New Instructional Space

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net ASF	6,000		8,000	2,000	0	600	0	16,600
Project Net Capac	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сар	acity WSCH
Classroom Space				6,000		63.1		9,509
Classicolli Opace				0,000		00.2		-,
Chassicol Cpace				0,000				-,
Laboratories & La	boratory Servi	ce Area (R	oom Use Codes 2:		225, 230, 2			-,
	boratory Servi	ce Area (R	oom Use Codes 2: Primary Effect		225, 230, 2		Effect	- ,
	boratory Servi	ce Area (R			225, 230, 2	35, 255)	Effect	Capacity
	boratory Servi	ce Area (R		10, 215, 220,	225, 230, 2 Net ASF	35, 255)		·
Laboratories & La	boratory Servi		Primary Effect	10, 215, 220, Capacity		35, 255) Secondary		Capacity
Laboratories & La	boratory Servi		Primary Effect	10, 215, 220, Capacity		35, 255) Secondary	WSCH	Capacity
Laboratories & La	boratory Servi		Primary Effect	10, 215, 220, Capacity WSCH		35, 255) Secondary	WSCH	Capacity WSCH
Laboratories & La TOP Code Summary	boratory Servi		Primary Effect	10, 215, 220, Capacity WSCH Net ASF		35, 255) Secondary	WSCH	Capacity WSCH Dacity WSCH
Laboratories & La TOP Code Summary		Net ASF	Primary Effect ASF per 100 WSCH	10, 215, 220, Capacity WSCH Net ASF		35, 255) Secondary	WSCH	Capacity WSCH Dacity WSCH
Laboratories & La TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	10, 215, 220, Capacity WSCH Net ASF	Net ASF	35, 255) Secondary	WSCH Caj	Capacity WSCH Dacity WSCH

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 39 Lillard Hall Modernization -237 -414 2022-23 Sacramento City College 2 Rodda Hall North 0 0 2027-28 94,383 Sacramento City College 95% 11 Rodda Hall South 0 0 2029-30 94,383 Sacramento City College 94% 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 Lecture Summary / Totals 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 2029-30 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%

Campus Capacity/Load Ratios

							mpus oup		
Planning									
Los Rios Comn			strict (23	0)					
Sacramento Cit	ty Collec	ge (233)							
Campus Lab Ca	apacity/l	Load Ratio	D						
No. Project									
Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
39 Lillard Hall Moderniz									
-174	-67	2022-23							
Sacramento City College									
2 Rodda Hall North									
0	0	2027-28					44,407		
Sacramento City College							77%		
11 Rodda Hall South									
0	0	2029-30							44,407
Sacramento City College									76%
13 Music Wing & PAC 1	50 Moderniza	ation							
0	0	2031-32							
Sacramento City College									
18 Learning Resource C	Center Moder	nization							
0	0	2031-32							
Sacramento City College									
21 Business Building									
0	0	2031-32							
Sacramento City College									
22 City Cafe - Improved	Student Unio	on							
0	0	2031-32							
Sacramento City College									
23 South Gym Modernia	zation								
0	0	2031-32							
Sacramento City College									
28 New Instructional Sp	ace (Mohr 2)								
8,000	3,113	2032-33							
Sacramento City College									
Lab Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF		jected WSCH	54,392	53,993	55,382	56,665	57,953	58,114	58,275
125,603	Cumulative		44,407	44,407	44,407	44,407	44,407	44,407	44,407
	Capacity/Lo	oad Ratio	82%	82%	80%	78%	77%	76%	76%

Campus Capacity/Load Ratios

Planning							mpus oup		
			triat (22	0)					
Los Rios Comn			SINCE (23	0)					
Sacramento Cit									
Campus Office	Capacit	ty/Load Ra	tio						
No. Project									
Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
39 Lillard Hall Moderniz	ation								
1,995	11	2022-23							
Sacramento City College									
2 Rodda Hall North									
0	0	2027-28					499		
Sacramento City College							97%		
7 Hoos Pool									
0	0	2027-28					499		
Sacramento City College							97%		
11 Rodda Hall South									
0	0	2029-30							499
Sacramento City College									121%
13 Music Wing & PAC 1	50 Moderniz	ation							
0	0	2031-32							
Sacramento City College									
18 Learning Resource C	Center Mode	rnization							
0	0	2031-32							
Sacramento City College									
21 Business Building									
0	0	2031-32							
Sacramento City College									
22 City Cafe - Improved	Student Uni	ion							
0	0	2031-32							
Sacramento City College									
23 South Gym Modernia	zation								
0	0	2031-32							
Sacramento City College									
28 New Instructional Sp	ace (Mohr 2)							
3,000	15	2032-33							
Sacramento City College									
31 CDC Modernization									
0	0	2035-36							
Sacramento City College									
Office Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF	Actual*/Pro	jected FTE	486	497	502	507	512	522	413
85,441	Cumulative		499	499	499	499	499	499	499
	Capacity/L	oad 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 39 Lillard Hall Modernization -206 2022-23 Sacramento City College 2 Rodda Hall North 0 2027-28 53,293 Sacramento City College 92% 18 Learning Resource Center Modernization 0 2031-32 Sacramento City College 22 City Cafe - Improved Student Union 0 2031-32 Sacramento City College 23 South Gym Modernization 0 2031-32 Sacramento City College Library Summary / Totals 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 2029-30 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%

Campus Capacity/Load Ratios

FUSION

Planning

Los Rios Community College District (230) Sacramento City College (233) 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	
18 Learning Resource	18 Learning Resource Center Modernization								
	0 2031-32								
Sacramento City College									
AV/TV Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
AV/TV ASF	Actual*/Projected ASF	15,010	15,021	15,032	15,043	15,054	15,065	15,076	
6,035	Cumulative Capacity	6,035	6,035	6,035	6,035	6,035	6,035	6,035	
	Capacity/Load Ratio	40%	40%	40%	40%	40%	40%	40%	

Load Distribution & Staff Forecast

FUSION

Planning

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

oumpus Louu	Distribution						
		Total			P.E.	On-Campus	
	Instructional Staff	Campus	Off-Campus	On-Campus	Laboratory	Lecture	On-Campus
	FTE	WSCH	WSCH	WSCH	WSCH	WSCH	Laboratory
Actual							
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
Projected							
.023	486	155,407	0	155,407	7,770	93,244	54,392
024	497	154,266	0	154,266	7,713	92,560	53,993
025	502	158,235	0	158,235	7,912	94,941	55,382
026	507	161,899	0	161,899	8,095	97,140	56,665
027	512	165,581	0	165,581	8,279	99,349	57,953
028	522	166,041	0	166,041	8,302	99,625	58,114

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FUSION

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.

	Total Certificated		Net Total
	Instructional and	Non-Instructional	Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(C)	(b-c)
Instructor	416	0	416
O summarian	07	2	07
Counselor	27	0	27
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	19	0	19
	19	0	19
Librarian	10	0	10
Include certificated director of audio/visual, et. al.			
Institutional Administrator	3	0	3
Include certificated persons with responsibilities	C C	·	,
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data			
Processing, et. al.			
Projected 2022 Totals	475	0	475

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

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

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

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FUSION

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.

	Total Certificated		Net Total
	Instructional and	Non-Instructional	Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(C)	(b-c)
Instructor	426	0	426
2. June 1 and 1	07	2	07
Counselor	27	0	27
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	19	0	19
Librarian	11	0	11
Include certificated director of audio/visual, et. al.			
Institutional Administrator	3	0	3
Include certificated persons with responsibilities			
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2023 Totals	486	0	486

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

	Total Certificated		Net Total
	Instructional and	Non-Instructional	Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	450	0	450
O summarian	20	2	20
Counselor	28	0	28
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	19	0	19
	19	0	19
Librarian	12	0	12
Include certificated director of audio/visual, et. al.			
Institutional Administrator	3	0	3
Include certificated persons with responsibilities	-	-	-
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data			
Processing, et. al.			
Projected 2027 Totals	512	0	512

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

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

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

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FUSION

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.

	Total Certificated	Non-Instructional	Net Total Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	455	0	455
Counselor	33	0	33
Include certified special program coordinators,	00	Ŭ	
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	19	0	19
Librarian	12	0	12
Include certificated director of audio/visual, et. al.			
Institutional Administrator	3	0	3
Include certificated persons with responsibilities			
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2028 Totals	522	0	522

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

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

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

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

Planning							· ·	•		
Los Rio	s Comm	unity Co	llege Di	strict (23	30)					
Sacram	ento City	v College	e (233)							
Priority &					AV Radio					
Year of	Classroom	Laboratory	Office	Library	ΤV	P.E.	Assembly	Inactive	All Other	Total
Occupancy	100's	200's	300's	400's	530-535	520-525	610 & 615	050-070	Areas	ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	54,224	125,603	85,441	53,499	6,035	76,512	16,043	0	352,667	770,024
2	2027	Rodda Hall N	orth							
	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 S	outh							
	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
Total Existing	g and Propose	ed Space								
	54,224	125,603	85,441	53,499	6,035	76,512	16,043	0	352,667	770,024

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

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
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
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

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

Planning

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

District Priority & Project: 2 Rodda Hall North

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net Capacit	t y							
Classrooms, Classi	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				0		0.0		0
Laboratories & Lab	oratory Servi	ce Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
Laboratories & Lab	oratory Servi	ce Area (R	oom Use Codes 2 Primary Effect	10, 215, 220, 	225, 230, 2	35, 255) Secondary	Effect	
Laboratories & Lab	oratory Servio	ce Area (R		10, 215, 220, Capacity	225, 230, 2	•	Effect	Capacity
Laboratories & Lab	oratory Servi	ce Area (R Net ASF			225, 230, 2 Net ASF	•		Capacity WSCH
TOP Code	oratory Servio		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
	oratory Servi		Primary Effect	Capacity		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH Capa	

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.

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FUSION

Planning

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

District Priority & Project: 7 Hoos Pool

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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 Capaci	ty							
Classrooms, Class	room Service ((Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сар	acity WSCH
Classroom Space				0		0.0		0
Laboratories & Lab	oratorv Servic	e Area (R	oom Use Codes 2	10. 215. 220.	225, 230, 2	35, 255)		
	, ,		Primary Effect	Í	, ,	Secondary	/ Effect	
				Capacity				Capacity
TOP Code		Net ASF	ASF per 100 WSCH	WSCH	Net ASF	ASF per 100	WSCH	WSCH
- Summary				Net ASF			Can	acity WSCH
-							Cap	•
Lab Space				0				0
Office & Office Cor	vice Areas (Ro	om Use C	ode 300s)					
Office & Office Ser								
Summary				Net ASF	Δ	SF per FTE	С	apacity FTE

Project Intent & Scope

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

Planning

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

District Priority & Project: 11 Rodda Hall South

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net Capaci	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Cap	acity WSCH
Classroom Space				0		0.0		0
Laboratorios & Lak	-							
Laboratories & Lai	ooratory Servi	ce Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
	ooratory Servi	ce Area (R	oom Use Codes 2: Primary Effect	10, 215, 220,	225, 230, 2	35, 255) Secondary	Effect	
	ooratory Servi	ce Area (R		10, 215, 220, Capacity	225, 230, 2		Effect	Capacity
TOP Code	ooratory Servi	ce Area (R Net ASF			225, 230, 2 Net ASF			Capacity WSCH
TOP Code	ooratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code	ooratory Servi		Primary Effect	Capacity		Secondary	WSCH	• •
TOP Code - Summary	ooratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH Cap	WSCH

FUSION

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

Planning

Los Rios Community College District (230)

Sacramento City College (233)

District Priority & Project: 13 Music Wing & PAC 150 Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	(
Project Net Capaci	ity							
Classrooms, Class	sroom Service ((Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Ca	pacity WSCH
Classroom Space				0		0.0		C
		- A (D						
Laboratories & Lal	boratory Servic	e Area (R		10, 215, 220, i	225, 230, 2	• •	- Fffeet	
Laboratories & Lal	boratory Servic	e Area (Re	oom Use Codes 2: Primary Effect		225, 230, 2	35, 255) Secondary	Effect	Conositu
	boratory Servic	·	Primary Effect	Capacity		Secondary		Capacity
Laboratories & Lal	boratory Servic	e Area (Re			225, 230, 2 Net ASF	• •		Capacity WSCH
	boratory Servic	·	Primary Effect	Capacity		Secondary	WSCH	• •
TOP Code	boratory Servic	·	Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH
TOP Code - Summary Lab Space Office & Office Ser		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF 0	Net ASF	Secondary ASF per 100	OWSCH Ca	WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary	OWSCH Ca	WSCH

FUSION 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

Planning

Los Rios Community College District (230)

Sacramento City College (233)

District Priority & Project: 18 Learning Resource Center Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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 Capacit	у							
Classrooms, Classi	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				0		0.0		0
Laboratories & Lab	oratory Servic	ce Area (R		10, 215, 220,	225, 230, 2	•		
Laboratories & Lab	oratory Servic	ce Area (R	oom Use Codes 2 Primary Effect	10, 215, 220, 	225, 230, 2	35, 255) Secondary	Effect	
Laboratories & Lab	oratory Servic	ce Area (R		10, 215, 220, Capacity	225, 230, 2	•	Effect	Capacity
Laboratories & Lab	oratory Servic	ce Area (R Net ASF		Í	225, 230, 2 Net ASF	•		Capacity WSCH
TOP Code	oratory Servic		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code - Summary	oratory Servic		Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code	oratory Servic		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH Capa	WSCH acity WSCH

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

Planning

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

District Priority & Project: 21 Business Building

	Classroom		Laboratory	Office	Library	AV/TV			
	100s		210-255	300s	400s	530-535	All Oth	er	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	(
Project Net Capacity	у								
Classrooms, Classr	oom Service	(Room Us	e Code 100s)						
Summary				Net ASF	ASF per	100 WSCH	c	Capa	city WSCH
Classroom Space				0		0.0			C
Laboratories & Labo	oratory Servi	ce Area (R	oom Lise Codes 21	0 215 220	225 220 2	25 255)			
	oratory Service		John Ose Coues 2.	10, 213, 220,	223, 230, 2	JJ, 2JJJ			
			Primary Effect	[0, 213, 220,	223, 230, 2	Secondary	Effect		
				Capacity	223, 230, 2		Effect		Capacity
TOP Code		Net ASF			Net ASF				Capacity WSCH
TOP Code			Primary Effect	Capacity		Secondary	WSCH	Capa	
TOP Code			Primary Effect	Capacity WSCH		Secondary	WSCH	Capad	WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	Capa	WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH	·	WSCH

FUSION

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

Planning

Los Rios Community College District (230)

Sacramento City College (233)

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

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	у							
Classrooms, Classr	oom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Capa	acity WSCH
Classroom Space				0		0.0		0
Laboratories & Labo								
Laboratorics & Labo	oratory Servi	ce Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
Laboratorics & Labo	oratory Servic	ce Area (R	oom Use Codes 2: Primary Effect	10, 215, 220,	225, 230, 2	35, 255) Secondary	/ Effect	
	oratory Servi	ce Area (R		10, 215, 220, Capacity	225, 230, 2		/ Effect	Capacity
TOP Code	oratory Servic	Ce Area (R Net ASF			225, 230, 2 Net ASF			Capacity WSCH
TOP Code	oratory Servic		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code - Summary	oratory Servic		Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code	oratory Servic		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Cap	WSCH acity WSCH

FUSION

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

Planning

Los Rios Community College District (230)

Sacramento City College (233)

District Priority & Project: 23 South Gym Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net Capaci	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				0		0.0		0
Laboratories & Lal	boratory Servi	ice Area (R		10, 215, 220, I	225, 230, 2		- - - - - - - - - -	
Laboratories & Lal	boratory Servi	ice Area (R	oom Use Codes 2 Primary Effect		225, 230, 2	35, 255) Secondary	/ Effect	Conscitu
	boratory Servi		Primary Effect	Capacity		Secondary		Capacity
Laboratories & Lab	boratory Servi	ice Area (R Net ASF			225, 230, 2 Net ASF			
	boratory Servi		Primary Effect	Capacity		Secondary) WSCH	WSCH
TOP Code	boratory Servi		Primary Effect	Capacity WSCH		Secondary) WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary) WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Capa	Capacity WSCH acity WSCH 0 apacity FTE

FUSION

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

Planning

Los Rios Community College District (230)

Sacramento City College (233)

District Priority & Project: 28 New Instructional Space (Mohr 2)

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	(
Project Net ASF	3,000		8,000	3,000	0	0	1,000	15,000
Project Net Capac	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				3,000		63.1		4,754
				-,				
	havatam, Cami				225 220 2			
Laboratories & La	boratory Servi	ce Area (R			225, 230, 2		, Effoct	
Laboratories & La	boratory Servi	ce Area (R	oom Use Codes 2 Primary Effect	10, 215, 220,	225, 230, 2	35, 255) Secondary	Effect	Canacity
	boratory Servi		Primary Effect	10, 215, 220, Capacity		Secondary		Capacity
Laboratories & La	boratory Servi	ce Area (R Net ASF		10, 215, 220,	225, 230, 2 Net ASF			Capacity WSCH
	boratory Servi		Primary Effect	10, 215, 220, Capacity		Secondary) WSCH	
TOP Code	boratory Servi		Primary Effect	10, 215, 220, Capacity WSCH		Secondary) WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect	10, 215, 220, Capacity WSCH Net ASF		Secondary) WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect	10, 215, 220, Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Capa	WSCH

FUSION

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

Planning

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

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

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	(
Project Net Capaci	ty							
Classrooms, Class	sroom Service (Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Cap	acity WSCH
Classroom Space				0		0.0		C
Laboratories & Lab	ooratory Servic	e Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
			Primary Effect			Secondary	Effect	
			Primary Effect	Capacity		Secondary	r Effect	Capacity
TOP Code		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH	Net ASF	Secondary ASF per 100		Capacity WSCH
-		Net ASF	-		Net ASF	-) WSCH	• •
TOP Code - Summary Lab Space		Net ASF	-	WSCH	Net ASF	-) WSCH	WSCH acity WSCH
- Summary Lab Space	vice Areas (Roo		ASF per 100 WSCH	WSCH Net ASF	Net ASF	-) WSCH	WSCH acity WSCH
- Summary	vice Areas (Roo		ASF per 100 WSCH	WSCH Net ASF		-) WSCH Cap	WSCH

FUSION

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

Planning

Los Rios Community College District (230)

Sacramento City College (233)

District Priority & Project: 39 Lillard Hall Modernization

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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 Capaci	ty							
Classrooms, Class	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Cap	acity WSCH
Classroom Space				-237		57.2		-414
Laboratories & Lab	oratory Servi	ce Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
Laboratories & Lab	ooratory Servio	ce Area (R	oom Use Codes 2: Primary Effect	10, 215, 220, i	225, 230, 2	35, 255) Secondary	v Effect	
Laboratories & Lab	ooratory Servio	ce Area (R		10, 215, 220, Capacity	225, 230, 2	· •	Effect	Capacity
Laboratories & Lab	ooratory Servio	ce Area (Re Net ASF			225, 230, 2 Net ASF	· •		Capacity WSCH
TOP Code -	ooratory Servio		Primary Effect	Capacity WSCH		Secondary) WSCH	WSCH
TOP Code - Summary	ooratory Servi		Primary Effect	Capacity WSCH Net ASF		Secondary) WSCH	WSCH acity WSCH
TOP Code -	ooratory Servio		Primary Effect	Capacity WSCH		Secondary) WSCH	• •
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary) WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Cap	WSCH acity WSCH

Campus Reports for Folsom Lake College (234)

Folsom	Los Rios Community College District (230) Folsom Lake College (234) 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		
43 FLC Inst	tructional Bu	ildings Phase	e 2.1									
	8,800	13,946	2022-23									
Folsom Lake	College											
17 New Ins	tructional Sp	ace Phase 2.	2									
	8,000	12,678	2031-32									
Folsom Lake	College											
Lecture Sum	nmary / Totals	5		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30		
Lectu	ire ASF	Actual*/Proj	ected WSCH	47,364	50,041	51,378	52,568	53,764	53,913	54,062		
24	,885	Cumulative	Capacity	53,383	53,383	53,383	53,383	53,383	53,383	53,383		
		Capacity/Lo	ad Ratio	113%	107%	104%	102%	99%	99%	99%		

Planning										
0		_	ollege Dis 34)	strict (23	0)					
Campus	Lab Ca	apacity/L	oad Ratio	כ						
No. Project										
	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
43 FLC Instr	uctional Bu	ildings Phase	e 2.1							
	28,900	11,938	2022-23							
Folsom Lake (College									
4 Student Se	ervices 1A E	xpansion								
	550	257	2028-29						43,259	
Folsom Lake (College								86%	
17 New Instr	uctional Sp	ace Phase 2.	2							
	25,000	9,728	2031-32							
Folsom Lake (College									
Lab Summary	/ / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab	ASF	Actual*/Proj	ected WSCH	44,404	46,913	48,167	49,283	50,403	50,543	50,683
76,9	910	Cumulative	Capacity	43,002	43,002	43,002	43,002	43,002	43,002	43,259
		Capacity/Lo	ad Ratio	97%	92%	89%	87%	85%	85%	85%

Folsom L	_ake Co	ollege (2	College Dis 234) ty/Load Ra		0)			_		
No. Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
43 FLC Instru		ildings Phas								
	9,400	54	2022-23							
Folsom Lake C	ollege									
4 Student Se	rvices 1A E	xpansion								
	7,890	45	2028-29						333	
Folsom Lake C	ollege								132%	
17 New Instru	uctional Sp	ace Phase 2	.2							
	13,000	74	2031-32							
Folsom Lake C	ollege									
Office Summa	ry / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office	ASF	Actual*/Pro	jected FTE	211	217	224	231	238	252	148
41,0	04	Cumulative	e Capacity	288	288	288	288	288	288	333
		Capacity/L	oad Ratio	136%	133%	129%	125%	121%	114%	225%

Planning Los Rios Com Folsom Lake (Campus Libra	College (2	34)		0)					
No. Project									
	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
43 FLC Instructional E	Buildings Phase	e 2.1							
	1,800	2022-23							
Folsom Lake College									
17 New Instructional	Space Phase 2.	2							
	7,000	2031-32							
Folsom Lake College									
Library Summary / Tota	als		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Proj	ected ASF	20,249	20,294	20,339	20,384	20,429	20,474	20,520
18,373	Cumulative	Capacity	20,173	20,173	20,173	20,173	20,173	20,173	20,173
	Capacity/Lo	ad Ratio	100%	99%	99%	99%	99%	99%	98%

Campus Capacity/Load Ratios

FUSION

Planning

Los Rios Community College District (230) Folsom Lake College (234) Campus AV/TV Capacity/Load Ratio

No. Project

No. Floject										
	AV/TV ASF Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30		
17 New Instructional Space Phase 2.2										
	425 2031-32									
Folsom Lake College										
AV/TV Summary / Totals	3	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30		
AV/TV ASF	Actual*/Projected ASF	5,269	5,273	5,276	5,280	5,284	5,288	5,292		
2,780	Cumulative Capacity	2,780	2,780	2,780	2,780	2,780	2,780	2,780		
	Capacity/Load Ratio	53%	53%	53%	53%	53%	53%	53%		

Load Distribution & Staff Forecast

FUSION

Planning

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

		Total			P.E.	On-Campus	
	Instructional Staff	Campus	Off-Campus	On-Campus	Laboratory	Lecture	On-Campus
	FTE	WSCH	WSCH	WSCH	WSCH	WSCH	Laboratory
Actual							
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
Projected							
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
028	252	113,717	1,399	112,318	7,862	53,913	50,543

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

	Total Certificated	Non-Instructional	Net Total Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	185	0	185
Counselor	17	0	17
Include certified special program coordinators,	11	Ū	17
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	8	0	8
Librarian	10	0	10
Include certificated director of audio/visual, et. al.			
Institutional Administrator	4	0	4
Include certificated persons with responsibilities			
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2025 Totals	224	0	224

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

	Total Certificated	Non-Instructional	Net Total Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	204	0	204
Counselor	25	0	25
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	9	0	9
Librarian	10	0	10
Include certificated director of audio/visual, et. al.			
Institutional Administrator	4	0	4
Include certificated persons with responsibilities			
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2028 Totals	252	0	252

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

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

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

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

Planning							Ū	•	• •	,
U			llaga Di	atriat (2)	201					
	s Comm			strict (2.	30)					
Folsom	Lake Co	llege (23	34)							
Priority &					AV Radio					
Year of	Classroom	Laboratory	Office	Library	ΤV	P.E.	Assembly	Inactive	All Other	Total
Occupancy	100's	200's	300's	400's	530-535	520-525	610 & 615	050-070	Areas	ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	24,885	76,910	41,004	18,373	2,780	52,922	17,664	0	41,331	275,869
4	2028	Student Servi	ices 1A Expan	ision						
	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
Total Existing	g and Propos	ed Space								
	24,885	77,460	48,894	18,373	2,780	52,922	17,664	0	42,251	285,229

Capacity of Net Existing On-Campus ASF

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

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0401 - Biology, General	3,163	235.0	1,346
0614 - Digital Media	1,355	214.0	633
0701 - Information Technology, General	1,311	171.0	767
1001 - Fine Arts, General	15,627	257.0	6,081
1002 - Art (Painting, Drawing and Sculpture)	3,422	257.0	1,332
1004 - Music	7,192	257.0	2,798
1100 - Foreign Language	1,012	150.0	675
1902 - Physics, General	1,636	257.0	637
1905 - Chemistry, General	5,142	257.0	2,001
2000 - Psychology	1,366	150.0	911
4900 - Interdisciplinary Studies	34,812	257.0	13,546
4999 - Other Interdisciplinary Studies	872	257.0	339
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	76,910	247.6	31,064
Office & Office Service Areas (Room Use Code	300s)		
Summary	Total Net ASE	ASE ner ETE	Total Canacity ETE

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

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.

Project Intent & Scope

FUSION

Planning

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

District Priority & Project: 4 Student Services 1A Expansion

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net ASF	0		550	7,890	0	0	920	9,360
Project Net Capacit	ÿ							
Classrooms, Class	room Service (F	Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				0		0.0		0
Laboratories & Lab	oratory Service	e Area (Ro	oom Use Codes 2	10, 215, 220, 2	225, 230, 2	35, 255)		
Laboratories & Lab	oratory Service	e Area (Ro	oom Use Codes 2: Primary Effect	10, 215, 220, : 	225, 230, 2	35, 255) Secondary	effect	
Laboratories & Lab	oratory Service	e Area (Ro		10, 215, 220, 3 Capacity	225, 230, 2		Effect	Capacity
Laboratories & Lab	oratory Service	e Area (Ro Net ASF			225, 230, 2 Net ASF			Capacity WSCH
	oratory Service		Primary Effect	Capacity		Secondary	WSCH	
TOP Code	oratory Service		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH Capa	WSCH

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.

Project Intent & Scope

FUSION

Planning

Los Rios Community College District (230)

Folsom Lake College (234)

District Priority & Project: 17 New Instructional Space Phase 2.2

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	(
Project Net ASF	8,000		25,000	13,000	7,000	425	2,000	55,425
Project Net Capaci	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCF
Classroom Space				8,000		63.1		12,678
				- /				,
				-,				,•••
Laboratories & Lal	boratory Servi	ice Area (R	oom Use Codes 2		225, 230, 2	35, 255)		,
Laboratories & Lal	boratory Servi	ice Area (R	oom Use Codes 2 Primary Effect		225, 230, 2	35, 255) Secondary	effect	
Laboratories & Lal	boratory Servi	ice Area (R			225, 230, 2		Effect	
Laboratories & Lal	boratory Servi	ice Area (R Net ASF		10, 215, 220,	225, 230, 2 Net ASF			Capacity WSCH
TOP Code -	boratory Servi		Primary Effect	10, 215, 220, Capacity WSCH		Secondary	WSCH	Capacity WSCH
TOP Code - Summary	boratory Servi		Primary Effect	10, 215, 220, Capacity WSCH Net ASF		Secondary	WSCH	Capacity WSCH
TOP Code -	boratory Servi		Primary Effect	10, 215, 220, Capacity WSCH		Secondary	WSCH	Capacity WSCF
TOP Code - Summary		Net ASF	Primary Effect	10, 215, 220, Capacity WSCH Net ASF		Secondary	WSCH	Capacity WSCF
TOP Code - Summary Lab Space		Net ASF	Primary Effect	10, 215, 220, Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Capa	Capacity WSCF

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.

Project Intent & Scope

FUSION

Planning

Los Rios Community College District (230)

Folsom Lake College (234)

District Priority & Project: 43 FLC Instructional Buildings Phase 2.1

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	530-535	All Othe	r Total ASF
Project Primary	8,800		28,900	9,400	1,800	0	() 48,900
Project Secondary	0		0	0	0	0	() (
Project Net ASF	8,800		28,900	9,400	1,800	0	(48,900
Project Net Capac	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	C	apacity WSCH
Classroom Space				8,800		63.1		13,946
Laboratories & La	boratory Servi	ce Area (R	oom Use Codes 2	10. 215. 220.	225. 230. 2	35. 255)		
Laboratories & La	boratory Servi	ce Area (R	oom Use Codes 2 Primary Effect	10, 215, 220, : 	225, 230, 2	35, 255) Secondary	Effect	
Laboratories & La	boratory Servi	ce Area (R		10, 215, 220, Capacity	225, 230, 2		Effect	Capacity
Laboratories & La	boratory Servi	ce Area (Re Net ASF			225, 230, 2 Net ASF			Capacity WSCF
TOP Code -	boratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code - Summary	boratory Servi		Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH
TOP Code	boratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH
TOP Code - Summary		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH	

Campus Reports for El Dorado Center (235)

7,676

Cumulative Capacity

Capacity/Load Ratio

FUSION

Campus Capacity/Load Ratios

Planning Los Rios Comm	_	ollege Dis	trict (23	0)					
El Dorado Center (235) Campus Lecture Capacity/Load Ratio									
•	e Capac	ny/Loau F	alio						
No. Project Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture ASF	Actual*/Proj	ected WSCH	8,767	8,977	9,189	9,402	9,616	9,642	9,669

12,165

136%

12,165

132%

12,165

129%

12,165

127%

12,165

126%

12,165 126%

12,165

139%

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FUSION

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
5 EDC Scier	nce Moderniz	zation								
	0	0	2027-28					5,787		
El Dorado Cer	nter							160%		
Lab Summar	y / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	y / Totals ASF	Actual*/Proj	ected WSCH	2023-24 3,288	2024-25 3,367	2025-26 3,446	2026-27 3,526	2027-28 3,606	2028-29 3,616	2029-30 3,626
Lab	•	Actual*/Proj Cumulative								

Campus Capacity/Load Ratios

Campus Capacity/Load Ratios

FUSION

El Dorad	Planning Los Rios Community College District (230) El Dorado Center (235) Campus Office Capacity/Load Ratio									
No. Project			5							
	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30

Office Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF	Actual*/Projected FTE	30	30	30	30	30	30	35
7,542	Cumulative Capacity	38	38	38	38	38	38	38
	Capacity/Load Ratio	127%	127%	127%	127%	127%	127%	109%

Campus Capacity/Load Ratios

2028-29

2027-28

2029-30

Planning

Los Rios Community C	Los Rios Community College District (230)									
El Dorado Center (235)	El Dorado Center (235)									
Campus Library Capac	ity/Load R	atio								
No. Project										
Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27					

Library Summary / Tota	als	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%

Campus Capacity/Load Ratios

212%

212%

Planning Los Rios Community College District (230) El Dorado Center (235) Campus AV/TV Capacity/Load Ratio

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	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

213%

212%

212%

212%

213%

Load Distribution & Staff Forecast

FUSION

Planning

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

I							
		Total			P.E.	On-Campus	
	Instructional Staff	Campus	Off-Campus	On-Campus	Laboratory	Lecture	On-Campus
	FTE	WSCH	WSCH	WSCH	WSCH	WSCH	Laboratory
Actual							
2021	28	12,082	486	11,596	116	8,349	3,131
2022	29	12,383	498	11,885	119	8,557	3,209
Projected							
2023	30	12,686	510	12,176	122	8,767	3,288
024	30	12,991	522	12,469	125	8,977	3,367
2025	30	13,297	535	12,762	128	9,189	3,446
026	30	13,605	547	13,058	131	9,402	3,526
027	30	13,914	559	13,355	134	9,616	3,606
028	30	13,953	561	13,392	134	9,642	3,616

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

	Total Certificated	Non-Instructional	Net Total Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	29	0	29
			-
Counselor	0	0	0
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	1	0	1
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
	2		
Institutional Administrator	0	0	0
Include certificated persons with responsibilities			
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2026 Totals	30	0	30

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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

Planning							-	-		-
Los Rios Community College District (230)										
El Dorac	do Cente	er (235)								
Priority &					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	Total
Occupancy	100's	200's	300's	400's	530-535	520-525	610 & 615	050-070	Areas	ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	7,676	13,992	7,542	5,707	2,215	4,704	0	0	5,558	47,394
5	2027	EDC Science	Modernization	า						
	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
Total Existing	g and Propos	ed Space								
	7,676	13,992	7,542	5,707	2,215	4,704	0	0	5,558	47,394

Capacity of Net Existing On-Campus ASF

Planning Los Rios Community College Distric El Dorado Center (235)	t (230)		·
Classrooms, Classroom Service (Room Use Co	ode 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, 2	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)		

Office & Office Service Areas (Room Ose Code 300s)			
Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	7,542	200.0	38

Project Intent & Scope

FUSION

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

Project Intent & Scope

FUSION

Planning

Los Rios Community College District (230)

El Dorado Center (235)

District Priority & Project: 5 EDC Science Modernization

	Classroom		Laboratory	Office	Library	AV/TV			
	100s		210-255	300s	400s	530-535	All Othe	er Total AS	
Project Primary	0		7,453	0	0	0		0 7,45	
Project Secondary	0		-7,453	0	0	0		0 -7,45	
Project Net ASF	0		0	0	0	0		0	
Project Net Capacit	ty								
Classrooms, Class	room Service (Room Us	e Code 100s)						
Summary				Net ASF	ASF per	100 WSCH	c	Capacity WSCH	
Classroom Space				0		0.0			
Laboratories & Lab	oratory Service	e Area (Ri	nom Lise Codes 21	0 215 220	225 230 2	35 255)			
Laboratories & Lab	oratory Service	e Area (Re	oom Use Codes 21 Primary Effect	LO, 215, 220, 2	225, 230, 2	35, 255) Secondary	Effect		
Laboratories & Lab	oratory Service	e Area (Re		L 0, 215, 220, 3 Capacity	225, 230, 2		Effect	Capacit	
Laboratories & Lab	oratory Service	e Area (Ro Net ASF			225, 230, 2 Net ASF			Capacit WSC	
TOP Code	oratory Service		Primary Effect	Capacity WSCH		Secondary	WSCH	WSC	
TOP Code - Summary	oratory Service		Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCI	
TOP Code - Summary	oratory Service		Primary Effect	Capacity WSCH		Secondary	WSCH	WSC	
TOP Code		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCI	
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH	WSCI	

Campus Reports for Elk Grove Educational Center (236)

Campus Capacity/Load Ratios

Planning Los Rios Community College District (230) Elk Grove Educational Center (236) Campus Lecture Capacity/Load Ratio

No. Project

Lect AS	F WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
40 Elk Grove Center P	hase 2								
3,000	4,754	2022-23							
Elk Grove Educational C	Center								
Lecture Summary / Tot	als		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture Summary / Tota Lecture ASF		ected WSCH	2023-24 6,185	2024-25 8,444	2025-26 8,643	2026-27 8,843	2027-28 9,044	2028-29 9,069	2029-30 6,821
-									

Campus Capacity/Load Ratios

Planning Los Rios Community College District (230) Elk Grove Educational Center (236) Campus Lab Capacity/Load Ratio

Lab As	SF 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								
Lab Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab Summary / Totals Lab ASF		jected WSCH	2023-24 3,235	2024-25 4,417	2025-26 4,521	2026-27 4,626	2027-28 4,731	2028-29 4,744	2029-30 3,568
-		·							

Campus Capacity/Load Ratios

112%

112%

2029-30

2029-30

38

28

74%

Planning	Planning								
Los Rios	Los Rios Community College District (230)								
Elk Grov	e Educ	ational	Center (23	86)					
Campus	Office	Capaci	ty/Load Ra	tio					
No. Project									
	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
40 Elk Grove	Center Pha	ase 2							
	2,400	12	2022-23						
Elk Grove Educ	ational Cen	iter							
Office Summa	ry / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office	ASF	Actual*/Pro	pjected FTE	25	25	25	25	25	25
3,12	3	Cumulative	e Capacity	28	28	28	28	28	28

112%

112%

112%

112%

Capacity/Load Ratio

Campus Capacity/Load Ratios

Planning Los Rios Community College District (230) Elk Grove Educational Center (236) Campus Library Capacity/Load Ratio

•									
	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 C	enter								
Library Summary / Tota	ls		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Proje	ected 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/Lo	ad Ratio	64%	64%	63%	63%	63%	63%	63%

Campus Capacity/Load Ratios

							·····j···	
Planning								
Los Rios Comm	Los Rios Community College District (230)							
	Elk Grove Educational Center (236)							
Campus AV/TV	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	S	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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%

Load Distribution & Staff Forecast

FUSION

Planning

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

oumpus Loud D							
		Total			P.E.	On-Campus	
	Instructional Staff	Campus	Off-Campus	On-Campus	Laboratory	Lecture	On-Campus
	FTE	WSCH	WSCH	WSCH	WSCH	WSCH	Laboratory
Actual							
.021	23	9,061	0	9,061	91	5,890	3,081
2022	24	9,287	0	9,287	93	6,037	3,158
Projected							
023	25	9,515	0	9,515	95	6,185	3,235
024	25	12,991	0	12,991	130	8,444	4,417
025	25	13,297	0	13,297	133	8,643	4,521
026	25	13,605	0	13,605	136	8,843	4,626
027	25	13,914	0	13,914	139	9,044	4,731
028	25	13,953	0	13,953	140	9,069	4,744

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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.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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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.

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

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

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

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

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FUSION

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.

	Total Certificated	Non-Instructional	Net Total Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	24	0	24
Counselor	0	0	0
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
	_		_
Department Administrator	1	0	1
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	0	0	0
Include certificated persons with responsibilities			
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2028 Totals	25	0	25

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

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

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

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

Planning Los Rios Elk Grov		-		_	30)		-	-		-
Priority &					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	Total
Occupancy	100's	200's	300's	400's	530-535	520-525	610 & 615	050-070	Areas	ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	3,384	7,327	3,123	1,798	0	0	0	0	790	16,422

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

Capacity of Net Existing On-Campus ASF

	- up		
Planning			
Los Rios Community College Distr	ict (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 (Roo	m Lise 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 Cod	le 300s)		
Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	3,123	200.0	16

Project Intent & Scope

FUSION 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

Project Intent & Scope

FUSION

Planning

Los Rios Community College District (230)

Elk Grove Educational Center (236)

District Priority & Project: 40 Elk Grove Center Phase 2

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	(
Project Net ASF	3,000		7,200	2,400	1,800	0	800	15,200
Project Net Capaci	ty							
Classrooms, Class	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Capa	acity WSCF
Classroom Space				3,000		63.1		4,754
Laboratories & Lab	oratory Servi	ce Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
Laboratories & Lab	ooratory Servi	ce Area (R	oom Use Codes 2 Primary Effect	10, 215, 220, i	225, 230, 2	35, 255) Secondary	/ Effect	
Laboratories & Lab	ooratory Servi	ce Area (R		10, 215, 220, Capacity	225, 230, 2	· •	/ Effect	Capacity
Laboratories & Lab	ooratory Servi	ce Area (R _{Net ASF}			225, 230, 2 Net ASF	· •		Capacity WSCH
TOP Code -	ooratory Servie		Primary Effect	Capacity		Secondary) WSCH	WSCH
	ooratory Servic		Primary Effect	Capacity WSCH		Secondary) WSCH	
TOP Code - Summary	ooratory Servie		Primary Effect	Capacity WSCH Net ASF		Secondary) WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary) WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Cap	WSCH acity WSCH

Campus Reports for Natomas Education Center (237)

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230) Natomas Education Center (237) Campus Lecture Capacity/Load Ratio

	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
44 Natomas	Center Phas	e 2 and 3								
	5,610	8,891	2023-24	11,049						
Natomas Educ	cation Center			303%						
Lecture Sumr	mary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture Sumr			ected WSCH	2023-24 3,647	2024-25 2,988	2025-26 3,058	2026-27 3,129	2027-28 3,200	2028-29 3,209	2029-30 4,023
	e ASF									

Campus Capacity/Load Ratios

Planning Los Rios Community College District (230) Natomas Education Center (237) Campus Lab Capacity/Load Ratio

	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
44 Natomas	Center Phas		Cocupancy	2020 24	2024 20	2020 20	2020 2.	2027 20	2020 20	2020 00
Hutomuo	oomon naa									
	16,441	6,397	2023-24	8,142						
Natomas Edu	cation Center			68%						
Lab Summar	y / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	y / Totals ASF	Actual*/Proj	ected WSCH	2023-24 12,052	2024-25 9,873	2025-26 10,106	2026-27 10,340	2027-28 10,575	2028-29 10,604	2029-30 13,292
Lab	•	Actual*/Proj Cumulative								

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FUSION

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Natomas Education Center (237)
Campus Office Capacity/Load Ratio

	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
44 Natomas C	Center Phas	e 2 and 3								
	4,417	22	2023-24	39						
Natomas Educa	ation Center			74%						
Office Summa	ry / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office /	ASF	Actual*/Pro	jected FTE	53	53	53	53	52	53	37
3,32	3	Cumulative	Capacity	17	39	39	39	39	39	39
		Capacity/Lo	oad Ratio	32%	74%	74%	74%	75%	74%	105%

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230) Natomas Education Center (237) Campus Library Capacity/Load Ratio

•									
	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
44 Natomas Center Phas	e 2 and 3								
	2,850	2023-24	5,156						
Natomas Education Center			95%						
Library Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Proje	ected 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/Loa	ad Ratio	43%	95%	95%	95%	94%	94%	94%

Campus Capacity/Load Ratios

FUSION

Planning

Los Rios Community College District (230) Natomas Education Center (237) Campus AV/TV Capacity/Load Ratio

	AV/TV ASF	- Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
44 Natomas Center Phas	e 2 and 3								
	1,005	2023-24	1,338						
Natomas Education Center			95%						
AV/TV Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AV/TV ASF	Actual*/Proje	ected ASF	1,409	1,410	1,411	1,412	1,413	1,414	1,415
333	Cumulative (Capacity	333	1,338	1,338	1,338	1,338	1,338	1,338
	Capacity/Loa	ad Ratio	24%	95%	95%	95%	95%	95%	95%

Load Distribution & Staff Forecast

FUSION

Planning

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

Sumpus Loud							
		Total			P.E.	On-Campus	
	Instructional Staff	Campus	Off-Campus	On-Campus	Laboratory	Lecture	On-Campus
	FTE	WSCH	WSCH	WSCH	WSCH	WSCH	Laboratory
ctual							
021	53	15,102	0	15,102	151	3,474	11,478
.022	53	15,479	0	15,479	155	3,560	11,764
Projected							
023	53	15,858	0	15,858	159	3,647	12,052
024	53	12,991	0	12,991	130	2,988	9,873
025	53	13,297	0	13,297	133	3,058	10,106
026	53	13,605	0	13,605	136	3,129	10,340
027	52	13,914	0	13,914	139	3,200	10,575
)28	53	13,953	0	13,953	140	3,209	10,604

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FUSION

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.

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

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

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

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

Capital Outlay Plan Page 205 of 292

FUSION

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.

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

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

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

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

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FUSION

Planning

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

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day,

extended day, and adult education except those whose office is located off-campus.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

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.

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

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

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

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

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FUSION

Planning

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

FTE Instruction Staff Worksheet - Fall 2027

College Instructional Staff, Fall Term. Included are all certificated staff for day,

extended day, and adult education except those whose office is located off-campus.

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

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

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

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

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FUSION

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.

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

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

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

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

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

Planning							-	-		-
Los Rio	s Comm	unity Co	llege Di	strict (23	30)					
Natoma	s Educat	tion Cen	ter (237))	Ĩ					
Priority &					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	Total
Occupancy	100's	200's	300's	400's	530-535	520-525	610 & 615	050-070	Areas	ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	1,362	4,485	3,323	2,306	333	0	0	0	226	12,035
44	2023	Natomas Cer	iter Phase 2 a	nd 3						
	5,610	16,441	4,417	2,850	1,005	0	0	0	754	31,077
	6,972	20,926	7,740	5,156	1,338	0	0	0	980	43,112
Total Existing	g and Propos	ed Space								
	6,972	20,926	7,740	5,156	1,338	0	0	0	980	43,112

Office Space

Capacity of Net Existing On-Campus ASF

200.0

17

Planning	•		
Los Rios Community College D Natomas Education Center (237	· · ·		
Classrooms, Classroom Service (Room L	Jse 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

3,323

Project Intent & Scope

FUSION

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.

Project Intent & Scope

FUSION

Planning

Los Rios Community College District (230)

Natomas Education Center (237)

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

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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 Capacit	ty							
Classrooms, Class	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				5,610		63.1		8,891
		. (=						
Laboratories & Lab	oratory Servi	ce Area (Ro		10, 215, 220, 2	225, 230, 2			
Laboratories & Lab	oratory Servi	ce Area (Ro	oom Use Codes 2: Primary Effect	10, 215, 220, : 	225, 230, 2	35, 255) Secondary	/ Effect	
Laboratories & Lab	oratory Servi	ce Area (Ro		10, 215, 220, 3 Capacity	225, 230, 2		r Effect	Capacity
Laboratories & Lab	oratory Servi	ce Area (Re			225, 230, 2 Net ASF			Capacity WSCH
TOP Code	ooratory Servi		Primary Effect	Capacity		Secondary	WSCH	WSCH
TOP Code - Summary	ooratory Servio		Primary Effect	Capacity WSCH		Secondary	WSCH	
TOP Code	ooratory Servi		Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH
TOP Code - Summary		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Capa	WSCH

Campus Reports for Davis Center (238)

Campus Capacity/Load Ratios

Planning Los Rios Community College District (230) Davis Center (238) Campus Lecture Capacity/Load Ratio										
No. Projec	t									
	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
38 Davis C	enter Phase 2	2								
	3,004	4,761	2017-18							
Davis Center	r									
30 Davis P	hase 3									
	3,000	4,754	2038-39							
Davis Center	r									
Lecture Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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%

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
38 Davis Cer	nter Phase 2	2								
	7,282	2,833	2017-18							
Davis Center										
30 Davis Pha	ase 3									
	7,200	2,802	2038-39							
Davis Center										
Lab Summary	/ Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab A	ASF	Actual*/Proj	ected WSCH	7,550	7,731	7,913	8,097	8,281	8,304	8,327
10,9	21	Cumulative	Capacity	7,082	7,082	7,082	7,082	7,082	7,082	7,082
		Capacity/Lo	ad Ratio	94%	92%	89%	87%	86%	85%	85%

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FUSION

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
38 Davis Cer	nter Phase 2	2								
	2,518	13	2017-18							
Davis Center										
30 Davis Pha	ase 3									
	2,400	12	2038-39							
Davis Center										
Office Summa	ary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office	ASF	Actual*/Pro	jected FTE	28	30	28	28	28	28	43
4,6	76	Cumulative	e Capacity	36	36	36	36	36	36	36
		Capacity/L	oad Ratio	129%	120%	129%	129%	129%	129%	84%

						Uu	mpao oap	aony/Loa	
Planning									
Los Rios Com	munity C	ollege Dis	trict (23	0)					
Davis Center (238)								
Campus Libra	ry Capaci	ity/Load R	atio						
No. Project		-							
	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
38 Davis Center Phase	e 2								
	1,800	2017-18							
Davis Center									
30 Davis Phase 3									
	1,800	2038-39							
Davis Center									
Library Summary / Tota	lls		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Proj	ected 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/Lo	ad Ratio	78%	78%	78%	78%	78%	77%	77%

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

Campus AV/TV Capacity/Load Ratio

No. Project

No. Project									
	AV/TV ASI	F Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
38 Davis Center Phase	2								
	202	2017-18							
Davis Center									
AV/TV Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AV/TV ASF	Actual*/Proj	ected ASF	1,715	1,717	1,718	1,719	1,720	1,722	1,723
174	Cumulative	Capacity	376	376	376	376	376	376	376
	Capacity/Lo	ad Ratio	22%	22%	22%	22%	22%	22%	22%

Load Distribution & Staff Forecast

FUSION

Planning

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

oumpus Louu	Bistribution						
		Total			P.E.	On-Campus	
	Instructional Staff	Campus	Off-Campus	On-Campus	Laboratory	Lecture	On-Campus
	FTE	WSCH	WSCH	WSCH	WSCH	WSCH	Laboratory
ctual							
021	26	15,102	3,119	11,983	120	4,674	7,190
022	27	15,479	3,196	12,283	123	4,790	7,370
Projected							
023	28	15,858	3,275	12,583	126	4,907	7,550
024	30	16,239	3,353	12,886	129	5,025	7,731
025	28	16,621	3,432	13,189	132	5,144	7,913
026	28	17,006	3,512	13,494	135	5,263	8,097
027	28	17,393	3,592	13,801	138	5,383	8,281
028	28	17,441	3,602	13,839	138	5,397	8,304

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Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day,

extended day, and adult education except those whose office is located off-campus.

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

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

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

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Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day,

extended day, and adult education except those whose office is located off-campus.

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

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

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

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Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day,

extended day, and adult education except those whose office is located off-campus.

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

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

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

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Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day,

extended day, and adult education except those whose office is located off-campus.

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

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

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

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Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2026

College Instructional Staff, Fall Term. Included are all certificated staff for day,

extended day, and adult education except those whose office is located off-campus.

	Total Certificated	Non-Instructional	Net Total Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	27	0	27
	<u>,</u>	2	
Counselor	0	0	0
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	1	0	1
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
	<u>_</u>	2	<u>_</u>
Institutional Administrator	0	0	0
Include certificated persons with responsibilities			
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2026 Totals	28	0	28

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

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

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Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2027

College Instructional Staff, Fall Term. Included are all certificated staff for day,

extended day, and adult education except those whose office is located off-campus.

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

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

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

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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.

	Total Certificated	Non-Instructional	Net Total Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	27	0	27
O urseller	<u>_</u>	2	<u>_</u>
Counselor	0	0	0
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	1	0	1
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	0	0	0
Include certificated persons with responsibilities	0	0	0
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2028 Totals	28	0	28

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

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

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

Planning Los Rios Davis Co			llege Di	strict (23	30)		-			
Priority &					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	Total
Occupancy	100's	200's	300's	400's	530-535	520-525	610 & 615	050-070	Areas	ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	7,084	10,921	4,676	3,357	174	1,130	0	() 1,631	28,973

Total Existing and Propos	Total Existing and Proposed Space										
7,084	10,921	4,676	3,357	174	1,130	0	0	1,631	28,973		

Capacity of Net Existing On-Campus ASF

Planning			,
Los Rios Community College Dist Davis Center (238)	rict (230)		
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 (Ro	om 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 Co	ode 300s)		
Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	4,676	200.0	23

Project Intent & Scope

FUSION

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

Project Intent & Scope

FUSION

Planning

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

District Priority & Project: 30 Davis Phase 3

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net ASF	3,000		7,200	2,400	1,800	0	1,000	15,400
Project Net Capac	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				3,000		63.1		4,754
Laboratories & La	boratory Servi	ce Area (R	oom Use Codes 2	10. 215. 220.	225. 230. 2	35. 255)		
Laboratories & La	boratory Servi	ce Area (R	oom Use Codes 2 Primary Effect	10, 215, 220, : 	225, 230, 2	3 5, 255) Secondary	/ Effect	
Laboratories & La	boratory Servi	ce Area (R		10, 215, 220, Capacity	225, 230, 2		Effect	Capacity
Laboratories & La	boratory Servi	ce Area (R _{Net ASF}			225, 230, 2 Net ASF			Capacity WSCH
TOP Code	boratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code - Summary	boratory Servi		Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code	boratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Capa	WSCH acity WSCH

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 wth 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.

Project Intent & Scope

Project Intent & Scope

FUSION

Planning

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

District Priority & Project: 38 Davis Center Phase 2

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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 Capac	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				3,004		63.1		4,761
Laboratories & La	boratory Servi	ce Area (R	oom Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
Laboratories & La	boratory Servi	ce Area (R	oom Use Codes 2 Primary Effect	10, 215, 220, : 	225, 230, 2	3 5, 255) Secondary	effect	
Laboratories & La	boratory Servi	ce Area (R		10, 215, 220, Capacity	225, 230, 2		Effect	Capacity
Laboratories & La	boratory Servie	ce Area (R Net ASF			225, 230, 2 Net ASF			Capacity WSCH
	boratory Servi		Primary Effect	Capacity		Secondary	WSCH	
TOP Code	boratory Servio		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH
TOP Code - Summary		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Capa	WSCH

Campus Reports for West Sacramento Educational Center (239)

Planning Los Rios C West Sacra Campus Lo	amen	to Educ	ational Co	enter (23	-					
No. Project										
Le	ect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
35 West Sacram	ento Pha	ase 2								
	3,004	4,761	2028-29						10,839	
West Sacramento	Educatio	nal Center							372%	
37 West Sacram	ento Cei	nter Phase 3								
	3,000	4,754	2045-46							
West Sacramento	Educatio	nal Center								
Lecture Summary	y / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture AS	SF	Actual*/Proj	ected 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/Lo	ad Ratio	252%	197%	219%	214%	209%	208%	408%

Planning Los Rios Co West Sacran Campus Lab	nen	to Educ	ational Ce	enter (23				p		
No. Project										
Lab	ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
35 West Sacramen	to Pha	ase 2								
7,2	282	2,833	2028-29						5,228	
West Sacramento Ed	lucatio	nal Center							112%	
37 West Sacramen	to Cei	nter Phase 3								
7,2	200	1,463	2045-46							
West Sacramento Ed	lucatio	nal Center								
Lab Summary / Tota	uls			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF		Actual*/Proj	ected 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/Lo	ad 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 Office Capacity/Load Ratio** No. Project Off ASF 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 2029-30 FTE Occupancy 35 West Sacramento Phase 2 2,520 13 2028-29 50 West Sacramento Educational Center 192% 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 26 26 26 26 26 26 34 7,403 **Cumulative Capacity** 37 37 37 37 37 37 50 Capacity/Load Ratio 142% 142% 142% 142% 142% 142% 147%

Planning Los Rios Com West Sacrame Campus Libra	ento Educ	ational Ce	enter (23	-				,	
No. Project									
	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
35 West Sacramento	Phase 2								
	1,800	2028-29						1,800	
West Sacramento Educa	ational Center							36%	
37 West Sacramento	Center Phase 3								
	1,800	2045-46							
West Sacramento Educa	ational Center								
Library Summary / Tota	als		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Proj	ected 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/Lo	ad Ratio	0%	0%	0%	0%	0%	0%	36%

Campus Capacity/Load Ratios

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 Educa	ational Center						15%			
AV/TV Summary / Total	s	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30		
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%		

Load Distribution & Staff Forecast

FUSION

Planning

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

		Total			P.E.	On-Campus	
	Instructional Staff	Campus	•	On-Campus		Lecture	On-Campus
	FTE	WSCH	WSCH	WSCH	WSCH	WSCH	Laboratory
ctual							
2021	24	6,041	0	6,041	60	2,296	3,685
022	25	6,192	0	6,192	62	2,353	3,777
Projected							
.023	26	6,343	0	6,343	63	2,410	3,869
024	26	8,119	0	8,119	81	3,085	4,953
025	26	7,313	0	7,313	73	2,779	4,461
026	26	7,483	0	7,483	75	2,843	4,564
027	26	7,653	0	7,653	77	2,908	4,668
028	26	7,674	0	7,674	77	2,916	4,681

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
West Sacramento Educational Center (239)
FTF In atmustice Ctoff Merilesheat Fall 2000

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.

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

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

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

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.

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

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

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

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)									
West S	Sacr	ame	nto	Educa	tiona	l Ce	ente	er (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.

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

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

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

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.

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

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

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

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.

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

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

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

Load Distribution & Staff Forecast

Planning

ETE Instruction Staff Workshoot Fall 2027
West Sacramento Educational Center (239)
Los Rios Community College District (230)

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.

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

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

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

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.

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

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

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

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

Planning							-	-		-
Los Rio	s Comm	unity Co	llege Di	strict (23	30)					
West Sa	crament	to Educa	tional C	enter (2	39)					
Priority &					AV Radio					
Year of	Classroom	Laboratory	Office	Library	ΤV	P.E.	Assembly	Inactive	All Other	Total
Occupancy	100's	200's	300's	400's	530-535	520-525	610 & 615	050-070	Areas	ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	3,835	6,156	7,403	0	0	0	0	0	813	18,207
35	2028	West Sacram	ento 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
Total Existing	g and Propos	ed Space								
	6,839	13,438	9,923	1,800	200	0	0	0	1,473	33,673

Capacity of Net Existing On-Campus ASF

	• upu		
Planning			
Los Rios Community College District	(230)		
West Sacramento Educational Center	(239)		
Classrooms, Classroom Service (Room Use Coc	le 100s)		
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	3,835	63.1	6,078
Laboratories & Laboratory Service Area (Room U	Jse Codes 210, 215, 220, 2	225, 230, 235, 255)	
TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Interdisciplinary Studies	6,156	257.0	2,395
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	6,156	257.0	2,395
Office & Office Service Areas (Room Use Code 3	00s)		
Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	7,403	200.0	37

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.

Project Intent & Scope

Project Intent & Scope

FUSION

Planning

Los Rios Community College District (230)

West Sacramento Educational Center (239)

District Priority & Project: 35 West Sacramento Phase 2

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	(
Project Net ASF	3,004		7,282	2,520	1,800	200	660	15,466
Project Net Capaci	ity							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сара	acity WSCH
Classroom Space				3,004		63.1		4,761
Laboratories & Lal	boratory Servi	ce Area (R	oom Use Codes 2	10, 215, 220, 1	225, 230, 2	35, 255)		
Laboratories & Lal	boratory Servi	ce Area (R	oom Use Codes 2 Primary Effect	10, 215, 220, : 	225, 230, 2	35, 255) Secondary	/ Effect	
Laboratories & Lal	boratory Servi	ce Area (R		10, 215, 220, Capacity	225, 230, 2	· •	r Effect	Capacity
Laboratories & Lal	boratory Servi	ce Area (R			225, 230, 2 Net ASF	· •		Capacity WSCH
	boratory Servi		Primary Effect	Capacity		Secondary	WSCH	WSCH
TOP Code	boratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect	Capacity WSCH Net ASF	Net ASF	Secondary) WSCH Capa	

Capital Outlay Plan Page 253 of 292

FUSION

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

Project Intent & Scope

Project Intent & Scope

FUSION

Planning

Los Rios Community College District (230)

West Sacramento Educational Center (239)

District Priority & Project: 37 West Sacramento Center Phase 3

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	C
Project Net ASF	3,000		7,200	2,400	1,800	0	1,000	15,400
Project Net Capaci	ty							
Classrooms, Class	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Capa	acity WSCH
Classroom Space				3,000		63.1		4,754
Laboratories & Lab	oratory Servic	ce Area (R	OOM USE Codes 2. Primary Effect	10, 215, 220, 1	225, 230, 2	35, 255) Secondary	Effoct	
			Primary Enect	Capacity		Secondary	Ellect	Capacity
TOP Code		Net ASF	ASF per 100 WSCH	WSCH	Net ASF	ASF per 100	WSCH	WSCH
_								
Summary				Net ASF			Capa	acity WSCH
Summary Lab Space				Net ASF 7,200			Сара	-
-	vice Areas (Ro	oom Use C	ode 300s)				Сара	-
Lab Space	vice Areas (Ro	oom Use C	ode 300s)		A	SF per FTE		acity WSCH 1,463 apacity FTE
Lab Space Office & Office Ser	vice Areas (Ro	oom Use C	ode 300s)	7,200	A	SF per FTE 200.0		1,46

Campus Reports for Los Rios District Office (23A)

Planning	Planning Los Rios Community College District (230)									
Los Rios District Office (23A)										
-	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
Lecture Sumn	nary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture	•		ected WSCH	0	0	0	0	0	0	0
40	0	Cumulative	Capacity	634	634	634	634	634	634	634
		Capacity/Lo	ad Ratio							

Los Rios	Planning Los Rios Community College District (230) Los Rios District Office (23A) 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
Lab Summary	/ Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab A	SF	Actual*/Proj	ected WSCH	0	0	0	0	0	0	0
2,88	1	Cumulative	Capacity	1,359	1,359	1,359	1,359	1,359	1,359	1,359
		Capacity/Lo	ad Ratio							

Planning Los Rios Community College District (230) Los Rios District Office (23A) Campus Office Capacity/Load Ratio									
No. Project	SF FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office Summary / Tota	als		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF	Actual*/Pro	jected FTE	0	0	0	0	0	0	0
43,225	Cumulative	e Capacity	216	216	216	216	216	216	216
	Capacity/L	oad Ratio							

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 / Tota	ls		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Proj	ected ASF	0	0	0	0	0	0	0
0	Cumulative	Capacity	0	0	0	0	0	0	0
	Capacity/Lo	ad Ratio							

Capacity/Load Ratio

FUSION

Planning Los Rios Community College District (230) Los Rios District Office (23A) Campus AV/TV Capacity/Load Ratio									
No. Project		2022.24	2024.25	2025.20	2026.27	2027.20	2020.20	2020.20	
	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	

Load Distribution & Staff Forecast

FUSION

Planning

Los Rios Community College District (230) Los Rios District Office (23A) Campus Load Distribution

Campus Load Di	Stribution					~ ~	
	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
Projected							
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
028	0	0	0	0	0	0	0

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FUSION

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.

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

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

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

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

Load Distribution & Staff Forecast

FUSION

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.

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

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

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

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.

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

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

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

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

Load Distribution & Staff Forecast

FUSION

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.

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

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

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

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.

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

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

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

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

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FUSION

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.

	Total Certificated	Non-Instructional	Net Total Instructional and
Staff Type	Statutory Staff FTE	Portion of FTE	Statutory Staff FTE
(a)	(b)	(c)	(b-c)
Instructor	0	0	0
Counselor	0	0	0
Include certified special program coordinators,			
economic opportunity program, coordinators,			
statutory and Title 5 required staff, et. al.			
Department Administrator	0	0	0
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
	0	2	<u>^</u>
Institutional Administrator	0	0	0
Include certificated persons with responsibilities			
covering the entire institution, such as			
Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2027 Totals	0	0	0

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

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

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

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.

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

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

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

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

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

Planning Los Rios Los Rios		-	•	strict (2	30)					_
Priority &					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	Total
Occupancy	100's	200's	300's	400's	530-535	520-525	610 & 615	050-070	Areas	ASF
(a)	(b)	(C)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	400	2,881	43,225	0	0	0	0	0	49,447	95,953

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

Capacity of Net Existing On-Campus ASF

	Jap		
Planning			
Los Rios Community College District	(230)		
Los Rios District Office (23A)	. ,		
Classrooms, Classroom Service (Room Use Code	e 100s)		
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	400	63.1	634
Laboratories & Laboratory Service Area (Room U	se 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 30)0s)		
Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	43,225	200.0	216

Project Intent & Scope

FUSION

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
Estimated Cost	\$0	\$0	\$0	\$0	\$0

Explain why this project is needed:

Project Intent & Scope

FUSION

Planning

Los Rios Community College District (230)

Los Rios District Office (23A)

District Priority & Project: 0 THIS CAMPUS HAS NO PROJECTS

	Classroom	Laboratory	Office	Library	AV/TV		
	100s	210-255	300s	400s	530-535	All Other	Total ASF
Project Primary	0	0	0	0	0	0	(
Project Secondary	0	0	0	0	0	0	(
Project Net ASF	0	0	0	0	0	0	(
Project Net Capac	ity						
Classrooms, Clas	sroom Service (Room	Use Code 100s)					
Summary			Net ASF	ASF per	100 WSCH	Сар	acity WSC⊦
Classroom Space			0		0.0		C
Laboratories & La	boratory Service Area	(Room Use Codes 2	10, 215, 220,	225, 230, 2	35, 255)		
		Primary Effect			Secondary	Effect	
			Capacity				Capacity
TOP Code	Net AS	F ASF per 100 WSCH	WSCH	Net ASF	ASF per 100	WSCH	WSCH
- Summary			Net ASF			Can	acity WSCH
- Summary			Net ASF			Сар	acity WSCH
- Summary Lab Space			Net ASF 0			Сар	acity WSCH
Lab Space	ervice Areas (Room Use	code 300s)				Сар	-
Lab Space	rvice Areas (Room Use	e Code 300s)		A	SF per FTE		-

Campus Reports for Rancho Cordova Educational Center (23B)

Rancho Core	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		
42 Rancho Cordov	a Phas	e 2										
3,2	200	5,071	2023-24	12,794								
Rancho Cordova Edu	ucationa	al Center		177%								
26 Rancho Cordov	a Phas	e 3										
3,2	200	5,071	2033-34									
Rancho Cordova Edu	ucationa	al Center										
Lecture Summary /	Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30		
Lecture ASF		Actual*/Proj	ected 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/Lo	ad Ratio	107%	154%	147%	143%	140%	140%	160%		

Rancho Cor	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		
42 Rancho Cordov	va Pha	se 2										
9,5	500	3,828	2023-24	5,487								
Rancho Cordova Ed	ucation	al Center		103%								
26 Rancho Cordov	va Pha	se 3										
9,5	500	1,931	2033-34									
Rancho Cordova Edi	ucation	al Center										
Lab Summary / Tota	als			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30		
Lab ASF		Actual*/Proj	ected 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/Lo	ad Ratio	31%	89%	85%	84%	82%	81%	93%		

Rancho C	Cordov	a Educa	college Dis ational Cer y/Load Ra	nter (23				p		
No. Project										
	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
42 Rancho Co	ordova Pha	ise 2								
	600	3	2023-24	17						
Rancho Cordov	a Educatior	nal Center		77%						
26 Rancho Co	ordova Pha	ise 3								
	600	3	2033-34							
Rancho Cordov	a Educatior	nal Center								
Office Summar	y / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office A	ASF	Actual*/Projected FTE		22	23	22	22	22	22	37
2,798	8	Cumulative	Capacity	14	17	17	17	17	17	17
		Capacity/Lo	oad Ratio	64%	74%	77%	77%	77%	77%	46%

Planning										
Los Rios Community College District (230)										
Rancho Cordova Educational Center (23B)										
Campus Library	Campus Library Capacity/Load Ratio									
No. Project										
	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	

Library Summary / Tota	als	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Projected ASF	4,474	4,483	4,493	4,503	4,513	4,523	4,533
2,708	Cumulative Capacity	2,708	2,708	2,708	2,708	2,708	2,708	2,708
	Capacity/Load Ratio	61%	60%	60%	60%	60%	60%	60%

Planning							-	
Los Rios Community College District (230)								
Rancho Cordov	a Educational Cer	nter (23	В)					
Campus AV/TV	Capacity/Load Ra	tio						
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	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%

Load Distribution & Staff Forecast

FUSION

Planning

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

		Total			P.E.	On-Campus	
	Instructional Staff	Campus	•	On-Campus	-	Lecture	On-Campus
	FTE	WSCH	WSCH	WSCH	WSCH	WSCH	Laboratory
Actual							
2021	20	12,082	0	12,082	121	6,887	5,074
2022	21	12,383	0	12,383	124	7,058	5,201
Projected							
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
026	22	15,646	0	15,646	156	8,918	6,571
027	22	16,002	0	16,002	160	9,121	6,721
028	22	16,046	0	16,046	160	9,146	6,739

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.

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

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

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

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.

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

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

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

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.

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

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

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

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230	D)
Rancho Cordova Educational Center (23	B)
FTE Instruction Staff Worksheet - Fall 202	25

College Instructional Staff, Fall Term. Included are all certificated staff for day,

extended day, and adult education except those whose office is located off-campus.

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

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

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

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.

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

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

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

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.

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

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

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

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.

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

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

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

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

Planning							-	-		-
Los Rio	s Comm	unity Co	llege Di	strict (23	30)					
Rancho	Cordova	a Educat	ional Ce	enter (23	3B)					
Priority &					AV Radio					
Year of	Classroom	Laboratory	Office	Library	ΤV	P.E.	Assembly	Inactive	All Other	Total
Occupancy	100's	200's	300's	400's	530-535	520-525	610 & 615	050-070	Areas	ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	4,873	3,581	2,798	2,708	0	0	0	0	1,302	15,262
42	2023	Rancho Cord	ova Phase 2							
	3,200	9,500	600	0	0	0	0	0	900	14,200
	8,073	13,081	3,398	2,708	0	0	0	0	2,202	29,462
Total Existing	g and Propos	ed Space								
	8,073	13,081	3,398	2,708	0	0	0	0	2,202	29,462

Capacity of Net Existing On-Campus ASF

^{Planning} Los Rios Community College District (230) Rancho Cordova Educational Center (23B)	
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)	
Office & Office Service Areas (Rooffi Ose Code 5005)	
Summary Total Net ASF ASF per FTE	Total Capacity FTE

Project Intent & Scope

FUSION

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.

Project Intent & Scope

FUSION

Planning

Los Rios Community College District (230)

Rancho Cordova Educational Center (23B)

District Priority & Project: 26 Rancho Cordova Phase 3

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	(
Project Net ASF	3,200		9,500	600	0	0	900	14,200
Project Net Capacit	у							
Classrooms, Classi	room Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сар	acity WSCH
Classroom Space				3,200		63.1		5,071
Laboratories & Lab	oratory Servi	ce Area (R	oom Use Codes 21 Primary Effect	LO, 215, 220, 1	225, 230, 2	35, 255) Secondary	Effect	
Laboratories & Lab	oratory Servi	ce Area (R		LO, 215, 220, Capacity	225, 230, 2		Effect	Capacity
Laboratories & Lab	oratory Servi	ce Area (R Net ASF			225, 230, 2 Net ASF			Capacity WSCH
	oratory Servi		Primary Effect	Capacity		Secondary	WSCH	• •
TOP Code	oratory Servi		Primary Effect	Capacity WSCH		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF		Secondary	WSCH	WSCH acity WSCH
TOP Code - Summary Lab Space		Net ASF	Primary Effect ASF per 100 WSCH	Capacity WSCH Net ASF	Net ASF	Secondary	WSCH Cap	WSCH

Capital Outlay Plan Page 291 of 292

FUSION

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.

Project Intent & Scope

Project Intent & Scope

FUSION

Planning

Los Rios Community College District (230)

Rancho Cordova Educational Center (23B)

District Priority & Project: 42 Rancho Cordova Phase 2

	Classroom		Laboratory	Office	Library	AV/TV		
	100s		210-255	300s	400s	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	(
Project Net ASF	3,200		9,500	600	0	0	900	14,200
Project Net Capaci	ty							
Classrooms, Class	sroom Service	(Room Us	e Code 100s)					
Summary				Net ASF	ASF per	100 WSCH	Сар	acity WSCH
Classroom Space				3,200		63.1		5,071
Laboratories & Lab	ooratory Servi	ce Area (R		LO, 215, 220, 1	225, 230, 2			
			Primary Effect			Secondary	Effect	
				Capacity				Capacity
TOP Code		Net ASF	ASF per 100 WSCH	WSCH	Net ASF	ASF per 100	WSCH	WSCH
- Summary				Net ASF			Cap	acity WSCH
- Summary Lab Space				Net ASF 9,500			Cap	-
Lab Space	vice Areas (Ro	oom Use C	ode 300s)				Сар	-
2	vice Areas (Ro	oom Use C	ode 300s)		A	SF per FTE		acity WSCH 3,828 apacity FTE
Lab Space Office & Office Ser	vice Areas (Ro	oom Use C	ode 300s)	9,500	A	SF per FTE 200.0		3,828