

FY2025 - FY2029 FIVE YEAR CAPITAL OUTLAY PLAN  
(FY2025 - 2026) 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 \_\_\_\_\_ 04/27/2023  
Contact \_\_\_\_\_ Dan McKechnie  
Telephone \_\_\_\_\_ 916-856-3409

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*Date Received at Chancellor's Office:*

\_\_\_\_\_

*Chancellor's Office Reviewed by:*

\_\_\_\_\_

Notice of Approval

District Report for Los Rios Community College District (230)

**FUSION****Inventory of Land**

## Planning

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

List the address and acreage of every land unit owned by the district (Education Code 81821 ((b)3)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year.

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

West Sacramento, CA 95691

**Total Acreage:** 599.16

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**Legislative Districts**

<b>Campus</b>	<b>Assembly</b>	<b>Senate</b>	<b>House</b>
American River College	7	6	6
Cosumnes River College	10	8	7
Sacramento City College	6	8	7
Folsom Lake College	7	6	3
El Dorado Center	1	4	3
Elk Grove Educational Center	10	8	7
Natomas Education Center	6	8	6
Davis Center	4	3	4
West Sacramento Educational Center	4	3	7
Los Rios District Office	6	6	6
Rancho Cordova Educational Center	7	6	6

# FUSION

## Instructional Delivery Load

### Planning

## Los Rios Community College District (230)

### Address

**American River College**

4700 College Oak Drive  
Sacramento, CA 95841-4286

**ARC, McClellan Outreach Center**

3411 Olson St. McClellan Park  
Sacramento, CA 95652

**Cosumnes River College**

8401 Center Parkway  
Sacramento, CA 95823-5799

**Davis Center**

1720 Jade Street  
Davis, CA, 95616

**El Dorado Center**

6699 Campus Drive  
Placerville, CA 95667

**Elk Grove Center**

10051 Big Horn Boulevard  
Elk Grove, CA 95757

**Folsom Lake College**

10 College Parkway  
Folsom, CA 95630

**Natomas Center**

2421 Del Paso Rd  
Sacramento, CA 95835

**Rancho Cordova Center**

10738 Rockingham Drive  
Sacramento, CA 95827

**Sacramento City College**

3835 Freeport Boulevard  
Sacramento, CA 95822-1386

**West Sacramento Center**

1115 West Capitol Ave  
West Sacramento, CA 95691



**13 Music Wing & PAC 150 Modernization**

Sacramento City College		Phase P	Phase W
Occupancy: 2031-32	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$8,707,327	\$338,741    \$250,481

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**14 Technology Building Modernization**

Cosumnes River College		Phases P,W	
Occupancy: 2031-32	STATE:	\$0	\$0
Net ASF: -271	DISTRICT:	\$10,337,984	\$700,106

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**15 Physical Education Renovation**

Cosumnes River College		Phases P,W	
Occupancy: 2032-33	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$14,068,079	\$951,517

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**16 CDC Relocation**

Cosumnes River College	
Occupancy: 2033-34	STATE: \$0
Net ASF: 0	DISTRICT: \$8,639,246

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**17 New Instructional Space Phase 2.2**

Folsom Lake College	
Occupancy: 2032-33	STATE: \$0
Net ASF: 55,425	DISTRICT: \$45,045,810

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**18 Learning Resource Center Modernization**

Sacramento City College		Phases P,W	
Occupancy: 2032-33	STATE:	\$0	\$0
Net ASF: -3	DISTRICT:	\$56,358,648	\$3,801,473

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**19 Science Modernization**

American River College		Phases P,W	
Occupancy: 2032-33	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$43,678,704	\$2,949,520

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**20 Elk Grove Phase 3**

Cosumnes River College	
Occupancy: 2034-35	STATE: \$0
Net ASF: 15,200	DISTRICT: \$12,097,188

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**21 Business Building**

Sacramento City College	
Occupancy: 2034-35	STATE: \$0
Net ASF: 0	DISTRICT: \$26,281,279

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**22 City Cafe - Improved Student Union**

Sacramento City College	
Occupancy: 2035-36	STATE: \$0
Net ASF: 0	DISTRICT: \$34,716,452

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**23 South Gym Modernization**

Sacramento City College	
Occupancy: 2036-37	STATE: \$0
Net ASF: 0	DISTRICT: \$24,026,754

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**24 Administration Building Modernization**

American River College	
Occupancy: 2033-34	STATE: \$0
Net ASF: 0	DISTRICT: \$12,898,493

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**25 Business Building Modernization**

Cosumnes River College	
Occupancy: 2035-36	STATE: \$43,917,782
Net ASF: 0	DISTRICT: \$0

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**26 Rancho Cordova Phase 3**

Rancho Cordova Educational Center

Occupancy: 2034-35      **STATE:**                      \$0  
 Net ASF: 14,200         **DISTRICT:**    \$18,814,072

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**27 Horticulture/Environmental Resources Modernization**

American River College  
 Occupancy: 2035-36      **STATE:**                      \$0  
 Net ASF: 0                 **DISTRICT:**    \$2,627,893

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

Sacramento City College  
 Occupancy: 2037-38      **STATE:**                      \$0  
 Net ASF: 15,000         **DISTRICT:**    \$13,441,194

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**29 Kinesiology & Athletics Modernization**

American River College  
 Occupancy: 2037-38      **STATE:**                      \$0  
 Net ASF: 0                 **DISTRICT:**    \$26,117,379

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**30 Davis Phase 3**

Davis Center  
 Occupancy: 2038-39      **STATE:**                      \$0  
 Net ASF: 15,400         **DISTRICT:**    \$12,852,354

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**31 CDC Modernization**

Sacramento City College  
 Occupancy: 2038-39      **STATE:**                      \$0  
 Net ASF: 0                 **DISTRICT:**    \$8,334,992

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

American River College  
 Occupancy: 2039-40      **STATE:**                      \$0  
 Net ASF: 0                 **DISTRICT:**    \$11,452,476

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**33 New Instructional Space**

Cosumnes River College  
 Occupancy: 2036-37      **STATE:**                      \$0  
 Net ASF: 16,600         **DISTRICT:**    \$16,182,680

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**34 Raef Hall Modernization**

American River College  
 Occupancy: 2041-42      **STATE:**                      \$0  
 Net ASF: 0                 **DISTRICT:**    \$5,064,331

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**35 West Sacramento Phase 2**

West Sacramento Educational Center  
 Occupancy: 2033-34      **STATE:**                      \$0  
 Net ASF: 15,466         **DISTRICT:**    \$12,293,142

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**36 New Instructional Space 1**

American River College  
 Occupancy: 2043-44      **STATE:**                      \$0  
 Net ASF: 20,650         **DISTRICT:**    \$19,078,529

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**37 West Sacramento Center Phase 3**

West Sacramento Educational Center  
 Occupancy: 2045-46      **STATE:**                      \$0  
 Net ASF: 15,400         **DISTRICT:**    \$15,948,916

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**38 Davis Center Phase 2**

Davis Center  
 Occupancy: 2017-18      **STATE:**                      \$7,802,000  
 Net ASF: 15,806         **DISTRICT:**    \$5,500,000

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**40 Elk Grove Center Phase 2**

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

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**41 Technical Building Remodel**

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

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**42 Rancho Cordova Phase 2**

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

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**43 FLC Instructional Buildings Phase 2.1**

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

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**44 Natomas Center Phase 2 and 3**

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

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**45 Culinary Modernization**

Cosumnes River College						Phases P,W		Phase C
Occupancy: 2030-31	<b>STATE:</b>	\$0				\$0		\$0
Net ASF: 0	<b>DISTRICT:</b>	\$5,795,050				\$390,925		\$5,404,125

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<b>GRAND TOTALS</b>			<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
	<b>STATE:</b>	\$261,463,092	\$0	\$1,375,982	\$35,685,762	\$6,371,889	\$12,106,587	\$24,710,378	\$21,247,412
	<b>DISTRICT:</b>	\$727,345,292	\$0	\$0	\$0	\$3,797,150	\$39,844,282	\$70,383,713	\$66,963,433



3,004	4,761	2033-34
West Sacramento Educational Center		
<b>20 Elk Grove Phase 3</b>		
3,000	4,754	2034-35
Cosumnes River College		
<b>21 Business Building</b>		
0	0	2034-35
Sacramento City College		
<b>26 Rancho Cordova Phase 3</b>		
3,200	5,071	2034-35
Rancho Cordova Educational Center		
<b>22 City Cafe - Improved Student Union</b>		
0	0	2035-36
Sacramento City College		
<b>25 Business Building Modernization</b>		
0	0	2035-36
Cosumnes River College		
<b>27 Horticulture/Environmental Resources Modernization</b>		
0	0	2035-36
American River College		
<b>23 South Gym Modernization</b>		
0	0	2036-37
Sacramento City College		
<b>33 New Instructional Space</b>		
6,000	9,509	2036-37
Cosumnes River College		
<b>28 New Instructional Space (Mohr 2)</b>		
3,000	4,754	2037-38
Sacramento City College		
<b>30 Davis Phase 3</b>		
3,000	4,754	2038-39
Davis Center		
<b>32 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>		
0	0	2039-40
American River College		
<b>34 Raef Hall Modernization</b>		
0	0	2041-42
American River College		
<b>36 New Instructional Space 1</b>		
4,000	6,339	2043-44
American River College		
<b>37 West Sacramento Center Phase 3</b>		
3,000	4,754	2045-46
West Sacramento Educational Center		

<b>Lecture Summary / Totals</b>		<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lecture ASF	Actual*/Projected WSCH	159,446	164,277	169,165	174,112	179,118	180,329	181,550
222,239	Cumulative Capacity	387,241	387,241	387,241	387,241	387,241	387,241	387,241
	Capacity/Load Ratio	243%	236%	229%	222%	216%	215%	213%



	0	0	2031-32
Cosumnes River College			
<b>17 New Instructional Space Phase 2.2</b>			
	25,000	9,728	2032-33
Folsom Lake College			
<b>18 Learning Resource Center Modernization</b>			
	0	0	2032-33
Sacramento City College			
<b>19 Science Modernization</b>			
	0	0	2032-33
American River College			
<b>16 CDC Relocation</b>			
	0	0	2033-34
Cosumnes River College			
<b>35 West Sacramento Phase 2</b>			
	7,282	2,833	2033-34
West Sacramento Educational Center			
<b>20 Elk Grove Phase 3</b>			
	7,200	2,802	2034-35
Cosumnes River College			
<b>21 Business Building</b>			
	0	0	2034-35
Sacramento City College			
<b>26 Rancho Cordova Phase 3</b>			
	9,500	1,931	2034-35
Rancho Cordova Educational Center			
<b>22 City Cafe - Improved Student Union</b>			
	0	0	2035-36
Sacramento City College			
<b>25 Business Building Modernization</b>			
	0	0	2035-36
Cosumnes River College			
<b>27 Horticulture/Environmental Resources Modernization</b>			
	0	0	2035-36
American River College			
<b>23 South Gym Modernization</b>			
	0	0	2036-37
Sacramento City College			
<b>33 New Instructional Space</b>			
	8,000	3,113	2036-37
Cosumnes River College			
<b>28 New Instructional Space (Mohr 2)</b>			
	8,000	3,113	2037-38
Sacramento City College			
<b>29 Kinesiology &amp; Athletics Modernization</b>			
	0	0	2037-38
American River College			
<b>30 Davis Phase 3</b>			
	7,200	2,802	2038-39
Davis Center			
<b>32 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>			
	0	0	2039-40
American River College			

**36 New Instructional Space 1**

12,000      4,669      2043-44

American River College

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**37 West Sacramento Center Phase 3**

7,200      1,463      2045-46

West Sacramento Educational Center

<b>Lab Summary / Totals</b>		<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lab ASF	Actual*/Projected WSCH	183,338	188,890	194,513	200,201	205,956	207,349	208,753
578,633	Cumulative Capacity	251,633	251,633	251,633	251,633	251,633	251,890	251,890
	Capacity/Load Ratio	137%	133%	129%	126%	122%	121%	121%



	0	0	2030-31		2,297
Cosumnes River College					136%
<b>12 DO Police Building</b>					
	1,766	10	2031-32		
American River College					
<b>13 Music Wing &amp; PAC 150 Modernization</b>					
	0	0	2031-32		
Sacramento City College					
<b>14 Technology Building Modernization</b>					
	-271	-2	2031-32		
Cosumnes River College					
<b>15 Physical Education Renovation</b>					
	0	0	2032-33		
Cosumnes River College					
<b>17 New Instructional Space Phase 2.2</b>					
	13,000	74	2032-33		
Folsom Lake College					
<b>18 Learning Resource Center Modernization</b>					
	0	0	2032-33		
Sacramento City College					
<b>19 Science Modernization</b>					
	0	0	2032-33		
American River College					
<b>16 CDC Relocation</b>					
	0	0	2033-34		
Cosumnes River College					
<b>24 Administration Building Modernization</b>					
	0	0	2033-34		
American River College					
<b>35 West Sacramento Phase 2</b>					
	2,520	13	2033-34		
West Sacramento Educational Center					
<b>20 Elk Grove Phase 3</b>					
	2,400	14	2034-35		
Cosumnes River College					
<b>21 Business Building</b>					
	0	0	2034-35		
Sacramento City College					
<b>26 Rancho Cordova Phase 3</b>					
	600	3	2034-35		
Rancho Cordova Educational Center					
<b>22 City Cafe - Improved Student Union</b>					
	0	0	2035-36		
Sacramento City College					
<b>25 Business Building Modernization</b>					
	0	0	2035-36		
Cosumnes River College					
<b>23 South Gym Modernization</b>					
	0	0	2036-37		
Sacramento City College					
<b>33 New Instructional Space</b>					
	2,000	10	2036-37		
Cosumnes River College					



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

3,000 15 2037-38

Sacramento City College

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**29 Kinesiology & Athletics Modernization**

0 0 2037-38

American River College

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**30 Davis Phase 3**

2,400 12 2038-39

Davis Center

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**31 CDC Modernization**

0 0 2038-39

Sacramento City College

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

0 0 2039-40

American River College

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**34 Raef Hall Modernization**

0 0 2041-42

American River College

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**36 New Instructional Space 1**

4,000 20 2043-44

American River College

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**37 West Sacramento Center Phase 3**

2,400 12 2045-46

West Sacramento Educational Center

<b>Office Summary / Totals</b>		<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Office ASF	Actual*/Projected FTE	1,678	1,678	1,686	1,680	1,688	1,690	1,695
385,091	Cumulative Capacity	2,252	2,252	2,252	2,252	2,252	2,297	2,297
	Capacity/Load Ratio	134%	134%	134%	134%	133%	136%	136%



1,800 2045-46

West Sacramento Educational Center

<b>Library Summary / Totals</b>		<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Library ASF	Actual*/Projected ASF	230,008	231,245	232,489	233,744	235,004	236,279	237,557
161,317	Cumulative Capacity	169,567	169,567	169,567	169,567	169,567	169,567	169,567
	Capacity/Load Ratio	74%	73%	73%	73%	72%	72%	71%

# FUSION

## District Capacity/Load Ratios

Planning

### Los Rios Community College District (230)

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

No.	Project	AV/TV ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>38</b>	<b>Davis Center Phase 2</b>									
		202	2017-18							
	Davis Center									
<b>44</b>	<b>Natomas Center Phase 2 and 3</b>									
		1,005	2023-24							
	Natomas Education Center									
<b>2</b>	<b>Library Modernization</b>									
		0	2028-29					18,703		
	Cosumnes River College							31%		
<b>10</b>	<b>Davies Hall Modernization</b>									
		0	2030-31							18,703
	American River College									30%
<b>17</b>	<b>New Instructional Space Phase 2.2</b>									
		425	2032-33							
	Folsom Lake College									
<b>18</b>	<b>Learning Resource Center Modernization</b>									
		0	2032-33							
	Sacramento City College									
<b>19</b>	<b>Science Modernization</b>									
		0	2032-33							
	American River College									
<b>35</b>	<b>West Sacramento Phase 2</b>									
		200	2033-34							
	West Sacramento Educational Center									
<b>33</b>	<b>New Instructional Space</b>									
		600	2036-37							
	Cosumnes River College									
<b>36</b>	<b>New Instructional Space 1</b>									
		650	2043-44							
	American River College									
<b>AV/TV Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
	AV/TV ASF	Actual*/Projected ASF		60,802	60,906	61,011	61,120	61,227	61,335	61,444
	17,496	Cumulative Capacity		18,703	18,703	18,703	18,703	18,703	18,703	18,703
		Capacity/Load Ratio		31%	31%	31%	31%	31%	30%	30%

**FUSION****Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2021	1,684	604,087	23,375	580,712	27,077	320,481	233,157
2022	1,678	563,153	225,261	337,892	15,509	149,957	172,426
<b>Forecast</b>							
2023	1,678	580,864	232,344	348,520	15,997	154,672	177,849
2024	1,678	598,790	239,514	359,276	16,491	159,446	183,338
2025	1,678	616,931	246,772	370,159	16,990	164,277	188,890
2026	1,686	635,289	254,113	381,176	17,495	169,165	194,513
2027	1,680	653,866	261,545	392,321	18,008	174,112	200,201
2028	1,688	672,668	269,066	403,602	18,525	179,118	205,956
2029	1,690	677,215	270,888	406,327	18,651	180,329	207,349

# FUSION

## Load Distribution & Staff Forecast

Planning

### Los Rios Community College District (230)

#### Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual Fall			Forecast						
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
American River College										
	176,727	181,226	168,946	174,259	179,637	185,079	190,586	196,160	201,800	203,165
Cosumnes River College										
	108,982	111,756	112,630	116,173	119,758	123,386	127,058	130,773	134,534	135,443
Davis Center										
	14,727	15,102	11,263	11,617	11,976	12,339	12,706	13,077	13,453	13,544
El Dorado Center										
	11,782	12,082	5,632	5,809	5,988	6,169	6,353	6,539	6,727	6,772
Elk Grove Educational Center										
	8,836	9,061	11,263	11,617	11,976	12,339	12,706	13,077	13,453	13,544
Folsom Lake College										
	88,364	90,613	90,104	92,938	95,806	98,709	101,646	104,619	107,627	108,355
Los Rios District Office										
	-	-	-	-	-	-	-	-	-	-
Natomas Education Center										
	14,727	15,102	16,895	17,426	17,964	18,508	19,059	19,616	20,180	20,316
Rancho Cordova Educational Center										
	11,782	12,082	11,263	11,617	11,976	12,339	12,706	13,077	13,453	13,544
Sacramento City College										
	147,273	151,022	129,525	133,599	137,721	141,894	146,116	150,389	154,714	155,760
West Sacramento Educational Center										
	5,891	6,041	5,632	5,809	5,988	6,169	6,353	6,539	6,727	6,772
<b>Total</b>	<b>589,091</b>	<b>604,087</b>	<b>563,153</b>	<b>580,864</b>	<b>598,790</b>	<b>616,931</b>	<b>635,289</b>	<b>653,866</b>	<b>672,668</b>	<b>677,215</b>

# FUSION

## Load Distribution & Staff Forecast

Planning

### Los Rios Community College District (230)

#### Total District Library Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
<b>Forecast</b>							
2023	61,792	11	41,745	11,490	20,340	155,208	228,783
2024	62,208	11	41,745	11,490	20,340	156,432	230,007
2025	62,631	11	41,745	11,490	20,340	157,675	231,250
2026	63,054	11	41,745	11,490	20,340	158,919	232,494
2027	63,481	11	41,745	11,490	20,340	160,174	233,749
2028	63,907	11	41,745	11,490	20,340	161,427	235,002
2029	64,340	11	41,745	11,490	20,340	162,700	236,275

# FUSION

## Load Distribution & Staff Forecast

Planning

### Library Load by Campus or Location

	Forecast						
	2023	2024	2025	2026	2027	2028	2029
American River College	81,217	81,653	82,092	82,534	82,979	83,427	83,879
	36%	36%	36%	36%	35%	36%	35%
Cosumnes River College	41,638	41,862	42,086	42,313	42,541	42,771	43,003
	18%	18%	18%	18%	18%	18%	18%
Davis Center	6,406	6,440	6,475	6,510	6,545	6,580	6,616
	3%	3%	3%	3%	3%	3%	3%
El Dorado Center	3,889	3,910	3,931	3,952	3,974	3,995	4,017
	2%	2%	2%	2%	2%	2%	2%
Elk Grove Educational Center	5,491	5,520	5,550	5,580	5,610	5,640	5,671
	2%	2%	2%	2%	2%	2%	2%
Folsom Lake College	19,675	19,781	19,887	19,994	20,102	20,210	20,320
	9%	9%	9%	9%	9%	9%	9%
Los Rios District Office	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Natomas Education Center	5,262	5,290	5,319	5,347	5,376	5,405	5,434
	2%	2%	2%	2%	2%	2%	2%
Rancho Cordova Educational Center	4,347	4,370	4,394	4,417	4,441	4,465	4,489
	2%	2%	2%	2%	2%	2%	2%
Sacramento City College	56,051	56,352	56,655	56,960	57,267	57,576	57,888
	24%	25%	24%	25%	24%	25%	24%
West Sacramento Educational Center	4,804	4,830	4,856	4,882	4,909	4,935	4,962
	2%	2%	2%	2%	2%	2%	2%
<b>Total</b>	<b>228,780</b>	<b>230,008</b>	<b>231,245</b>	<b>232,489</b>	<b>233,744</b>	<b>235,004</b>	<b>236,279</b>



# FUSION

## Load Distribution & Staff Forecast

Planning

### Los Rios Community College District (230)

#### Total District AV, Radio, TV Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
<b>Forecast</b>							
2023	61,792	11	38,500	4,500	4,500	13,198	60,698
2024	62,208	11	38,500	4,500	4,500	13,302	60,802
2025	62,631	11	38,500	4,500	4,500	13,408	60,908
2026	63,054	11	38,500	4,500	4,500	13,514	61,014
2027	63,481	11	38,500	4,500	4,500	13,620	61,120
2028	63,907	11	38,500	4,500	4,500	13,727	61,227
2029	64,340	11	38,500	4,500	4,500	13,835	61,335

# FUSION

## Load Distribution & Staff Forecast

Planning

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

	Forecast						
	2023	2024	2025	2026	2027	2028	2029
<b>American River College</b>	21,548	21,585	21,622	21,660	21,698	21,736	21,774
	35%	36%	36%	36%	36%	36%	36%
<b>Cosumnes River College</b>	11,047	11,066	11,085	11,104	11,124	11,143	11,163
	18%	18%	18%	18%	18%	18%	18%
<b>Davis Center</b>	1,700	1,702	1,705	1,708	1,711	1,714	1,717
	3%	3%	3%	3%	3%	3%	3%
<b>El Dorado Center</b>	1,032	1,034	1,035	1,037	1,039	1,041	1,043
	2%	2%	2%	2%	2%	2%	2%
<b>Elk Grove Educational Center</b>	1,457	1,459	1,462	1,464	1,467	1,469	1,472
	2%	2%	2%	2%	2%	2%	2%
<b>Folsom Lake College</b>	5,220	5,229	5,238	5,247	5,256	5,266	5,275
	9%	9%	9%	9%	9%	9%	9%
<b>Los Rios District Office</b>	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
<b>Natomas Education Center</b>	1,396	1,398	1,401	1,403	1,406	1,408	1,411
	2%	2%	2%	2%	2%	2%	2%
<b>Rancho Cordova Educational Center</b>	1,153	1,155	1,157	1,159	1,161	1,163	1,165
	2%	2%	2%	2%	2%	2%	2%
<b>Sacramento City College</b>	14,871	14,896	14,922	14,948	14,974	15,001	15,027
	24%	24%	25%	25%	24%	25%	24%
<b>West Sacramento Educational Center</b>	1,275	1,277	1,279	1,281	1,284	1,286	1,288
	2%	2%	2%	2%	2%	2%	2%
<b>Total</b>	<b>60,699</b>	<b>60,801</b>	<b>60,906</b>	<b>61,011</b>	<b>61,120</b>	<b>61,227</b>	<b>61,335</b>

Campus Reports for American River College (231)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

#### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>41 Technical Building Remodel</b>										
	-1,363	-2,383	2023-24							
American River College										
<b>7 Corporation Yard Modernization</b>										
	0	0	2029-30						94,375	
American River College									221%	
<b>10 Davies Hall Modernization</b>										
	0	0	2030-31							94,375
American River College										220%
<b>19 Science Modernization</b>										
	0	0	2032-33							
American River College										
<b>27 Horticulture/Environmental Resources Modernization</b>										
	0	0	2035-36							
American River College										
<b>32 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>										
	0	0	2039-40							
American River College										
<b>34 Raef Hall Modernization</b>										
	0	0	2041-42							
American River College										
<b>36 New Instructional Space 1</b>										
	4,000	6,339	2043-44							
American River College										
<b>Lecture Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lecture ASF	Actual*/Projected	WSCH		37,724	38,867	40,023	41,194	42,378	42,665	42,953
61,054	Cumulative Capacity			94,375	94,375	94,375	94,375	94,375	94,375	94,375
	Capacity/Load Ratio			250%	243%	236%	229%	223%	221%	220%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

#### Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>41 Technical Building Remodel</b>										
	1,494	465	2023-24							
American River College										
<b>4 Paramedics Classroom</b>										
	0	0	2028-29					76,180		
American River College										
								105%		
<b>10 Davies Hall Modernization</b>										
	0	0	2030-31							76,180
American River College										
										103%
<b>19 Science Modernization</b>										
	0	0	2032-33							
American River College										
<b>27 Horticulture/Environmental Resources Modernization</b>										
	0	0	2035-36							
American River College										
<b>29 Kinesiology &amp; Athletics Modernization</b>										
	0	0	2037-38							
American River College										
<b>32 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>										
	0	0	2039-40							
American River College										
<b>36 New Instructional Space 1</b>										
	12,000	4,669	2043-44							
American River College										
<b>Lab Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lab ASF	Actual*/Projected WSCH			64,669	66,628	68,611	70,618	72,648	73,139	73,634
186,262	Cumulative Capacity			76,180	76,180	76,180	76,180	76,180	76,180	76,180
	Capacity/Load Ratio			118%	114%	111%	108%	105%	104%	103%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

#### Campus Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>41</b>	<b>Technical Building Remodel</b>										
		-133	-1	2023-24							
	American River College										
<b>4</b>	<b>Paramedics Classroom</b>										
		0	0	2028-29					602		
	American River College								112%		
<b>7</b>	<b>Corporation Yard Modernization</b>										
		0	0	2029-30						602	
	American River College									112%	
<b>10</b>	<b>Davies Hall Modernization</b>										
		0	0	2030-31							602
	American River College										112%
<b>12</b>	<b>DO Police Building</b>										
		1,766	10	2031-32							
	American River College										
<b>19</b>	<b>Science Modernization</b>										
		0	0	2032-33							
	American River College										
<b>24</b>	<b>Administration Building Modernization</b>										
		0	0	2033-34							
	American River College										
<b>29</b>	<b>Kinesiology &amp; Athletics Modernization</b>										
		0	0	2037-38							
	American River College										
<b>32</b>	<b>Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>										
		0	0	2039-40							
	American River College										
<b>34</b>	<b>Raef Hall Modernization</b>										
		0	0	2041-42							
	American River College										
<b>36</b>	<b>New Instructional Space 1</b>										
		4,000	20	2043-44							
	American River College										
<b>Office Summary / Totals</b>					<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
	Office ASF	Actual*/Projected FTE			532	532	534	534	536	536	539
	105,553	Cumulative Capacity			602	602	602	602	602	602	602
		Capacity/Load Ratio			113%	113%	113%	113%	112%	112%	112%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**American River College (231)**

### Campus Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>10 Davies Hall Modernization</b>										
		0	2030-31							45,854
American River College										54%
<b>Library Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Library ASF	Actual*/Projected ASF			81,653	82,092	82,534	82,979	83,427	83,879	84,333
45,854	Cumulative Capacity			45,854	45,854	45,854	45,854	45,854	45,854	45,854
	Capacity/Load Ratio			56%	56%	56%	55%	55%	55%	54%





**FUSION****Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2021	560	181,226	18,376	162,850	8,143	89,568	65,140
2022	532	168,946	67,578	101,368	5,068	35,479	60,820
<b>Forecast</b>							
2023	532	174,259	69,704	104,555	5,228	36,594	62,733
2024	532	179,637	71,855	107,782	5,389	37,724	64,669
2025	532	185,079	74,032	111,047	5,552	38,867	66,628
2026	534	190,586	76,235	114,351	5,718	40,023	68,611
2027	534	196,160	78,464	117,696	5,885	41,194	70,618
2028	536	201,800	80,720	121,080	6,054	42,378	72,648
2029	536	203,165	81,266	121,899	6,095	42,665	73,139

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	439	0	439
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	51	0	51
<b>Department Administrator</b>	29	0	29
<b>Librarian</b> Include certificated director of audio/visual, et. al.	4.5	0	4.5
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2023 Totals</b>	<b>531.5</b>	<b>0</b>	<b>531.5</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	439	0	439
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	51	0	51
<b>Department Administrator</b>	29	0	29
<b>Librarian</b> Include certificated director of audio/visual, et. al.	4.5	0	4.5
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2024 Totals</b>	<b>531.5</b>	<b>0</b>	<b>531.5</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	439	0	439
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	51	0	51
<b>Department Administrator</b>	29	0	29
<b>Librarian</b> Include certificated director of audio/visual, et. al.	4.5	0	4.5
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2025 Totals</b>	<b>531.5</b>	<b>0</b>	<b>531.5</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	440	0	440
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	52	0	52
<b>Department Administrator</b>	29	0	29
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5	0	5
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2026 Totals</b>	<b>534</b>	<b>0</b>	<b>534</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	440	0	440
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	52	0	52
<b>Department Administrator</b>	29	0	29
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5	0	5
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2027 Totals</b>	<b>534</b>	<b>0</b>	<b>534</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	441	0	441
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	53	0	53
<b>Department Administrator</b>	29	0	29
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5	0	5
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2028 Totals</b>	<b>536</b>	<b>0</b>	<b>536</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	441	0	441
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	53	0	53
<b>Department Administrator</b>	29	0	29
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5	0	5
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2029 Totals</b>	<b>536</b>	<b>0</b>	<b>536</b>

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

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

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



# FUSION

## Cumulative Sum of Existing & Proposed Space (2024-2030)

### Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
<b>Total ASF</b>	61,054	186,262	105,553	45,854	2,448	73,506	15,714	0	339,988	830,379
1	2026	Affordable Student Housing								
	0	0	0	0	0	0	0	0	36,608	36,608
	61,054	186,262	105,553	45,854	2,448	73,506	15,714	0	376,596	866,987
4	2028	Paramedics Classroom								
	0	0	0	0	0	0	0	0	0	0
	61,054	186,262	105,553	45,854	2,448	73,506	15,714	0	376,596	866,987
7	2029	Corporation Yard Modernization								
	0	0	0	0	0	0	0	0	0	0
	61,054	186,262	105,553	45,854	2,448	73,506	15,714	0	376,596	866,987
10	2030	Davies Hall Modernization								
	0	0	0	0	0	0	0	0	0	0
	61,054	186,262	105,553	45,854	2,448	73,506	15,714	0	376,596	866,987
<b>Total Existing and Proposed Space</b>										
	61,054	186,262	105,553	45,854	2,448	73,506	15,714	0	376,596	866,987

# FUSION

## Capacity of Net Existing On-Campus ASF

### Planning

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

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

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	61,054	63.1	96,758

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0109 - Horticulture	1,143	492.0	232
0113 - Food Processing and Related Technologies	851	492.0	173
0400 - Biological Sciences	4,876	235.0	2,075
0401 - Biology, General	2,976	235.0	1,266
0402 - Botany, General	1,141	235.0	486
0403 - Microbiology	1,141	235.0	486
0407 - Zoology, General	1,141	235.0	486
0410 - Anatomy and Physiology	2,282	235.0	971
0430 - Biotechnology and Biomedical Technology	883	235.0	376
0500 - Business and Management	12,349	128.0	9,648
0701 - Information Technology, General	3,116	171.0	1,822
0702 - Computer Information Systems	6,044	171.0	3,535
0835 - Physical Education	4,098	321.0	1,277
0901 - Engineering, General (requires Calculus)(Transfer)	8,340	321.0	2,598
0934 - Electronics and Electric Technology	10,156	321.0	3,164
0948 - Automotive Technology	19,667	856.0	2,298
0953 - Drafting Technology	2,096	321.0	653
0956 - Manufacturing and Industrial Technology	6,008	385.0	1,561
1001 - Fine Arts, General	9,562	257.0	3,721
1002 - Art (Painting, Drawing and Sculpture)	5,161	257.0	2,008
1004 - Music	11,733	257.0	4,565
1011 - Photography	1,083	257.0	421
1201 - Health Occupations, General	5,934	214.0	2,773
1255 - Mortuary Science	1,346	214.0	629
1302 - Interior Design and Merchandising	1,057	257.0	411
1303 - Fashion	1,268	257.0	493
1306 - Nutrition, Foods, and Culinary Arts	7,011	257.0	2,728
1501 - English	1,414	150.0	943
1600 - Library Science	906	150.0	604
1701 - Mathematics, General	11,829	150.0	7,886
1901 - Physical Sciences, General	3,108	257.0	1,209
1902 - Physics, General	6,476	257.0	2,520
1905 - Chemistry, General	11,378	257.0	4,427
1914 - Geology	2,241	257.0	872
4900 - Interdisciplinary Studies	14,495	257.0	5,640
4930 - General Studies	1,952	257.0	760
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	186,262	246.0	75,715

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	105,553	175.0	603

# FUSION

## Project Intent & Scope

### Planning

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

### District Priority & Project: 1 Affordable Student Housing

Project Type:

Total Estimated Cost: \$40,683,816

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	2022	2024	2025	2026	2026-27
Estimated Cost	\$0	\$1,638,300	\$1,375,982	\$35,685,762	\$1,983,773	

#### Explain why this project is needed:

The proposed project will construct a new affordable student housing complex on the American River College (ARC) campus. The new student housing complex will have the capacity to house 272 low-income students and will be approximately 37,909 Assignable Square Feet (ASF) / 50,040 Gross Square Feet (GSF). The complex is expected to be located south of campus at the southern end of Stadium Parking at the corner of College Oak Drive and Winding Way. The proposed housing complex is anticipated to include 1 unit – Resident Director Apartment (950-Apartment), 12 units - single occupancy (910-Sleep/Study without Toilet/Bath), and 130 units - double occupancy (910-Sleep/Study without Toilet/Bath). Common areas are to include toilet/bath, along with the following seven (7) ancillary/student support service spaces: package center, laundry room, lounge, shared kitchens, study/tutoring spaces, food pantry and mental health services specifically intended to support the basic needs and academic success of participating low-income students.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **1 Affordable Student Housing**

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	0	0	0	36,608	36,608
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	36,608	36,608

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	6	175.0	0.03

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **4 Paramedics Classroom**

Project Type: Replacement  
 Total Estimated Cost: \$4,011,303  
 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	2026	2026	2027	2028	2028-29
Estimated Cost	\$0	\$156,380	\$111,844	\$3,743,079	\$0	

**Explain why this project is needed:**

The Paramedic program is currently housed in the former Child Development Center. This facility is scheduled to be demolished as part of a larger future project associated with Davies Hall. In addition to this fact the current facility fails to meet the needs of this successful CTE program. This project will provide a permanent home for the Paramedic program which will improve the interior usage, access to technology, exterior quality and infrastructure stability. In addition this project will be located immediately adjacent the Health Education complex which allows students and faculty improved access to departmental services.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 4 Paramedics Classroom

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	3,572	68	0	0	0	3,640
Project Secondary	0	-3,572	-68	0	0	0	-3,640
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **7 Corporation Yard Modernization**

Project Type: Replacement  
 Total Estimated Cost: \$4,554,247  
 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	2027	2027	2029	2029	2029-30
Estimated Cost	\$0	\$177,707	\$127,865	\$4,248,675	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 7 Corporation Yard Modernization

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	1,674	0	2,574	0	0	18,007	22,255
Project Secondary	-1,674	0	-2,574	0	0	-18,007	-22,255
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **10 Davies Hall Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$47,287,295  
 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	\$1,897,331	\$1,528,168	\$43,724,827	\$136,970	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **10 Davies Hall Modernization**

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

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

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Reconstruction

Total Estimated Cost: \$5,394,806

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	\$200,876	\$145,270	\$4,797,936	\$250,724	

### Explain why this project is needed:

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

# FUSION

## Project Intent & Scope

Planning

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

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

### Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	5,341	0	0	0	5,341
Project Secondary	0	0	-3,575	0	0	0	-3,575
Project Net ASF	0	0	1,766	0	0	0	1,766

### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,766	175.0	10.09

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Reconstruction, Replacement

Total Estimated Cost: \$43,678,704

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	2032	2032-33
Estimated Cost	\$0	\$1,670,362	\$1,279,158	\$40,729,184	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

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

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

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

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **24 Administration Building Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$12,898,493  
 Anticipated Source(s) of Funds: 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	2032	2033-34
Estimated Cost	\$0	\$497,583	\$372,436	\$12,028,474	\$0	

**Explain why this project is needed:**

This project modernizes the Administration Building.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **24 Administration Building Modernization**

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

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

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **27 Horticulture/Environmental Resources Modernization**

Project Type: Replacement  
 Total Estimated Cost: \$2,627,893  
 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	2033	2033	2035	2034	2035-36
Estimated Cost	\$0	\$102,685	\$71,506	\$2,453,702	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 27 Horticulture/Environmental Resources Modernization

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	992	1,143	0	0	0	5,840	7,975
Project Secondary	-992	-1,143	0	0	0	-5,840	-7,975
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **29 Kinesiology & Athletics Modernization**

Project Type: Replacement  
 Total Estimated Cost: \$26,117,380  
 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	2035	2035	2037	2037	2037-38
Estimated Cost	\$0	\$1,009,071	\$765,146	\$24,343,162	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 29 Kinesiology & Athletics Modernization

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	2,895	3,593	0	0	30,747	37,235
Project Secondary	0	-2,895	-3,593	0	0	-30,747	-37,235
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Replacement  
 Total Estimated Cost: \$11,452,476  
 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	2037	2037	2039	2039	2039-40
Estimated Cost	\$0	\$444,968	\$332,040	\$10,675,468	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

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

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	786	6,244	3,922	0	0	1,694	12,646
Project Secondary	-786	-6,244	-3,922	0	0	-1,694	-12,646
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **34 Raef Hall Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$5,064,331

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	2038	2039	2040	2041	2041-42
Estimated Cost	\$0	\$197,743	\$142,917	\$4,723,671	\$0	

### Explain why this project is needed:

Renovation of existing spaces to provide modern learning facilities

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **34 Raef Hall Modernization**

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	5,229	0	263	0	0	0	5,492
Project Secondary	-5,229	0	-263	0	0	0	-5,492
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **36 New Instructional Space 1**

Project Type: New  
 Total Estimated Cost: \$19,078,529  
 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	2039	2039	2040	2042	2043-44
Estimated Cost	\$0	\$696,066	\$524,827	\$17,011,462	\$846,174	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **36 New Instructional Space 1**

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

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

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	4,000	63.1	6,339

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			12,000			4,669

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	4,000	200.0	20.00

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Reconstruction

Total Estimated Cost: \$58,312,000

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

### Anticipated Time Schedule

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

### Explain why this project is needed:

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

# FUSION

## Project Intent & Scope

Planning

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

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

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

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

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-1,363	57.2	-2,383

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
<b>Summary</b>			<b>Net ASF</b>			<b>Capacity WSCH</b>
Lab Space			1,494			465

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-133	175.0	-0.76

Campus Reports for Cosumnes River College (232)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

#### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>2 Library Modernization</b>										
	0	0	2028-29					71,491		
Cosumnes River College								174%		
<b>9 Performing Arts Renovation</b>										
	0	0	2029-30						71,491	
Cosumnes River College								172%		
<b>14 Technology Building Modernization</b>										
	0	0	2031-32							
Cosumnes River College										
<b>20 Elk Grove Phase 3</b>										
	3,000	4,754	2034-35							
Cosumnes River College										
<b>25 Business Building Modernization</b>										
	0	0	2035-36							
Cosumnes River College										
<b>33 New Instructional Space</b>										
	6,000	9,509	2036-37							
Cosumnes River College										
<b>Lecture Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lecture ASF	Actual*/Projected WSCH			36,646	37,756	38,880	40,017	41,167	41,446	41,726
45,111	Cumulative Capacity			71,491	71,491	71,491	71,491	71,491	71,491	71,491
	Capacity/Load Ratio			195%	189%	184%	179%	174%	172%	171%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>2 Library Modernization</b>										
	0	0	2028-29					43,907		
Cosumnes River College								121%		
<b>9 Performing Arts Renovation</b>										
	0	0	2029-30						43,907	
Cosumnes River College								120%		
<b>14 Technology Building Modernization</b>										
	0	0	2031-32							
Cosumnes River College										
<b>16 CDC Relocation</b>										
	0	0	2033-34							
Cosumnes River College										
<b>20 Elk Grove Phase 3</b>										
	7,200	2,802	2034-35							
Cosumnes River College										
<b>25 Business Building Modernization</b>										
	0	0	2035-36							
Cosumnes River College										
<b>33 New Instructional Space</b>										
	8,000	3,113	2036-37							
Cosumnes River College										
<b>Lab Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lab ASF	Actual*/Projected WSCH			32,335	33,314	34,306	35,309	36,324	36,570	36,817
121,435	Cumulative Capacity			43,907	43,907	43,907	43,907	43,907	43,907	43,907
	Capacity/Load Ratio			136%	132%	128%	124%	121%	120%	119%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

#### Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>2 Library Modernization</b>										
	0	0	2028-29					448		
Cosumnes River College								144%		
<b>9 Performing Arts Renovation</b>										
	0	0	2029-30						448	
Cosumnes River College									144%	
<b>45 Culinary Modernization</b>										
	0	0	2030-31							448
Cosumnes River College										143%
<b>14 Technology Building Modernization</b>										
	-271	-2	2031-32							
Cosumnes River College										
<b>15 Physical Education Renovation</b>										
	0	0	2032-33							
Cosumnes River College										
<b>16 CDC Relocation</b>										
	0	0	2033-34							
Cosumnes River College										
<b>20 Elk Grove Phase 3</b>										
	2,400	14	2034-35							
Cosumnes River College										
<b>25 Business Building Modernization</b>										
	0	0	2035-36							
Cosumnes River College										
<b>33 New Instructional Space</b>										
	2,000	10	2036-37							
Cosumnes River College										
<b>Office Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Office ASF	Actual*/Projected FTE			309	309	311	311	311	311	313
78,442	Cumulative Capacity			448	448	448	448	448	448	448
	Capacity/Load Ratio			145%	145%	144%	144%	144%	144%	143%



# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>2 Library Modernization</b>									
	0	2028-29					25,515		
Cosumnes River College							60%		
<b>16 CDC Relocation</b>									
	0	2033-34							
Cosumnes River College									
<b>20 Elk Grove Phase 3</b>									
	1,800	2034-35							
Cosumnes River College									
<b>Library Summary / Totals</b>			<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Library ASF	Actual*/Projected ASF		41,862	42,086	42,313	42,541	42,771	43,003	43,235
25,515	Cumulative Capacity		25,515	25,515	25,515	25,515	25,515	25,515	25,515
	Capacity/Load Ratio		61%	61%	60%	60%	60%	59%	59%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
<b>2 Library Modernization</b>										
	0	2028-29					3,511			
Cosumnes River College							32%			
<b>33 New Instructional Space</b>										
	600	2036-37								
Cosumnes River College										
<b>AV/TV Summary / Totals</b>			<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	
AV/TV ASF	Actual*/Projected ASF		11,066	11,085	11,104	11,124	11,143	11,163	11,183	
3,511	Cumulative Capacity		3,511	3,511	3,511	3,511	3,511	3,511	3,511	
	Capacity/Load Ratio		32%	32%	32%	32%	32%	31%	31%	

**FUSION****Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2021	287	111,756	279	111,477	4,459	65,771	41,246
2022	309	112,630	45,052	67,578	2,703	34,465	30,410
<b>Forecast</b>							
2023	309	116,173	46,469	69,704	2,788	35,549	31,367
2024	309	119,758	47,903	71,855	2,874	36,646	32,335
2025	309	123,386	49,354	74,032	2,961	37,756	33,314
2026	311	127,058	50,823	76,235	3,049	38,880	34,306
2027	311	130,773	52,309	78,464	3,139	40,017	35,309
2028	311	134,534	53,813	80,721	3,229	41,167	36,324
2029	311	135,443	54,177	81,266	3,251	41,446	36,570

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	244	0	244
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
<b>Department Administrator</b>	22	0	22
<b>Librarian</b> Include certificated director of audio/visual, et. al.	3	0	3
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7	0	7
<b>Projected 2023 Totals</b>	<b>309</b>	<b>0</b>	<b>309</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	244	0	244
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
<b>Department Administrator</b>	22	0	22
<b>Librarian</b> Include certificated director of audio/visual, et. al.	3	0	3
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7	0	7
<b>Projected 2024 Totals</b>	<b>309</b>	<b>0</b>	<b>309</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	244	0	244
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33	0	33
<b>Department Administrator</b>	22	0	22
<b>Librarian</b> Include certificated director of audio/visual, et. al.	3	0	3
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7	0	7
<b>Projected 2025 Totals</b>	<b>309</b>	<b>0</b>	<b>309</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	245	0	245
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34	0	34
<b>Department Administrator</b>	22	0	22
<b>Librarian</b> Include certificated director of audio/visual, et. al.	3	0	3
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7	0	7
<b>Projected 2026 Totals</b>	<b>311</b>	<b>0</b>	<b>311</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	245	0	245
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34	0	34
<b>Department Administrator</b>	22	0	22
<b>Librarian</b> Include certificated director of audio/visual, et. al.	3	0	3
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7	0	7
<b>Projected 2027 Totals</b>	<b>311</b>	<b>0</b>	<b>311</b>

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

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

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



# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	245	0	245
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34	0	34
<b>Department Administrator</b>	22	0	22
<b>Librarian</b> Include certificated director of audio/visual, et. al.	3	0	3
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7	0	7
<b>Projected 2028 Totals</b>	<b>311</b>	<b>0</b>	<b>311</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	245	0	245
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34	0	34
<b>Department Administrator</b>	22	0	22
<b>Librarian</b> Include certificated director of audio/visual, et. al.	3	0	3
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as  Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7	0	7
<b>Projected 2029 Totals</b>	<b>311</b>	<b>0</b>	<b>311</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2024-2030)

### Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
<b>Total ASF</b>	45,111	121,435	78,442	25,515	3,511	51,505	11,224	0	348,737	685,480
2	2028	Library Modernization								
	0	0	0	0	0	0	-478	0	478	0
	45,111	121,435	78,442	25,515	3,511	51,505	10,746	0	349,215	685,480
9	2029	Performing Arts Renovation								
	0	0	0	0	0	0	0	0	0	0
	45,111	121,435	78,442	25,515	3,511	51,505	10,746	0	349,215	685,480
45	2030	Culinary Modernization								
	0	0	0	0	0	0	0	0	0	0
	45,111	121,435	78,442	25,515	3,511	51,505	10,746	0	349,215	685,480
<b>Total Existing and Proposed Space</b>										
	45,111	121,435	78,442	25,515	3,511	51,505	10,746	0	349,215	685,480

# FUSION

## Capacity of Net Existing On-Campus ASF

### Planning

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

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

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	45,111	63.1	71,491

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0102 - Animal Science	2,587	492.0	526
0201 - Architecture and Architectural Technology	6,999	257.0	2,723
0401 - Biology, General	9,903	235.0	4,214
0604 - Radio and Television	2,583	214.0	1,207
0612 - Film Studies (including combined film/video)	1,922	214.0	898
0614 - Digital Media	2,113	214.0	987
0701 - Information Technology, General	5,882	171.0	3,440
0702 - Computer Information Systems	2,165	171.0	1,266
0934 - Electronics and Electric Technology	1,203	321.0	375
0948 - Automotive Technology	15,013	856.0	1,754
0953 - Drafting Technology	2,558	321.0	797
0956 - Manufacturing and Industrial Technology	11,633	385.0	3,022
1002 - Art (Painting, Drawing and Sculpture)	9,103	257.0	3,542
1004 - Music	8,528	257.0	3,318
1007 - Dramatic Arts	6,156	257.0	2,395
1221 - Pharmacy Technology	1,975	214.0	923
1230 - Nursing	1,041	214.0	486
1701 - Mathematics, General	1,198	150.0	799
1902 - Physics, General	3,574	257.0	1,391
1905 - Chemistry, General	9,357	257.0	3,641
1930 - Earth Science	3,412	257.0	1,328
4900 - Interdisciplinary Studies	11,907	257.0	4,633
4901 - Liberal Arts and Sciences, General	623	257.0	242
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	121,435	276.6	43,907

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **2 Library Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$49,775,906

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	2028	2028	2028-29
Estimated Cost	\$0	\$1,938,421	\$1,560,210	\$44,736,008	\$1,541,266	

#### Explain why this project is needed:

Modernize the Library by replacing the old outdated and non-code compliant Library with a new modern, aesthetic and equitable Library building. The existing Library has multiple access compliance issues, unstable aged electrical and mechanical infrastructure, technology deficiencies, and inefficient circulation and space configurations which will be resolved by building a new replacement. The new building will house the same uses: Learning Resource, Classroom, Lab and Office spaces in the existing building's current location.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **2 Library Modernization**

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

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

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **9 Performing Arts Renovation**

Project Type: Reconstruction  
 Total Estimated Cost: \$36,596,995  
 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	2027	2027	2028	2029	2029-30
Estimated Cost	\$0	\$1,407,633	\$1,074,281	\$34,115,080	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **9 Performing Arts Renovation**

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	1,389	22,244	1,566	0	0	13,379	38,578
Project Secondary	-1,389	-22,244	-1,566	0	0	-13,379	-38,578
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **14 Technology Building Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$10,337,984  
 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	\$401,466	\$298,640	\$9,637,878	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **14 Technology Building Modernization**

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	469	9,634	1,138	0	0	155	11,396
Project Secondary	-469	-9,634	-1,409	0	0	-155	-11,667
Project Net ASF	0	0	-271	0	0	0	-271

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-271	175.0	-1.55

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Reconstruction  
 Total Estimated Cost: \$14,068,079  
 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	\$543,685	\$407,832	\$13,116,562	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

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

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	693	0	0	17,457	18,150
Project Secondary	0	0	-693	0	0	-17,457	-18,150
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **16 CDC Relocation**

Project Type: Replacement  
 Total Estimated Cost: \$8,639,247  
 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	\$336,122	\$248,470	\$8,054,654	\$0	

#### Explain why this project is needed:

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 16 CDC Relocation

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	1,274	3,940	88	0	6,127	11,429
Project Secondary	0	-1,274	-3,940	-88	0	-6,127	-11,429
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **20 Elk Grove Phase 3**

Project Type: New  
 Total Estimated Cost: \$12,097,189  
 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	2031	2031	2032	2033	2034-35
Estimated Cost	\$0	\$443,127	\$330,626	\$10,796,027	\$527,408	

**Explain why this project is needed:**

This project will construct Phase 3 of the Elk Grove Center

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 20 Elk Grove Phase 3

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

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

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,000	63.1	4,754

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary			Net ASF			Capacity WSCH
Lab Space			7,200			2,802

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,400	175.0	13.71



# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **25 Business Building Modernization**

Project Type: Replacement  
 Total Estimated Cost: \$43,917,782  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2032	2032	2033	2035	2035-36
Estimated Cost	\$0	\$1,696,956	\$1,283,692	\$40,937,134	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **25 Business Building Modernization**

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	9,907	7,313	5,195	0	0	987	23,402
Project Secondary	-9,907	-7,313	-5,195	0	0	-987	-23,402
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **33 New Instructional Space**

Project Type: New  
 Total Estimated Cost: \$16,182,680  
 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	2032	2033	2035	2036-37
Estimated Cost	\$0	\$589,757	\$443,206	\$14,421,193	\$728,524	

**Explain why this project is needed:**

Provide new instructional space to meet needs at 2032

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **33 New Instructional Space**

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

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

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	6,000	63.1	9,509

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	8,000	3,113

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,000	200.0	10.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **45 Culinary Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$5,795,050

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	2027	2027	2029	2030	2030-31
Estimated Cost	\$0	\$226,446	\$164,479	\$5,404,125	\$0	

### Explain why this project is needed:

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 45 Culinary Modernization

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	204	0	0	7,397	7,601
Project Secondary	0	0	-204	0	0	-7,397	-7,601
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>3 Rodda Hall North</b>										
	0	0	2028-29					99,168		
Sacramento City College								209%		
<b>11 Rodda Hall South</b>										
	0	0	2030-31							99,168
Sacramento City College										207%
<b>21 Business Building</b>										
	0	0	2034-35							
Sacramento City College										
<b>22 City Cafe - Improved Student Union</b>										
	0	0	2035-36							
Sacramento City College										
<b>23 South Gym Modernization</b>										
	0	0	2036-37							
Sacramento City College										
<b>28 New Instructional Space (Mohr 2)</b>										
	3,000	4,754	2037-38							
Sacramento City College										
<b>Lecture Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lecture ASF	Actual*/Projected	WSCH		42,143	43,420	44,712	46,019	47,342	47,662	47,985
62,575	Cumulative Capacity			99,168	99,168	99,168	99,168	99,168	99,168	99,168
	Capacity/Load Ratio			235%	228%	222%	215%	209%	208%	207%



# FUSION

## Campus Capacity/Load Ratios

Planning

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

#### Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>3 Rodda Hall North</b>										
	0	0	2028-29					52,657		
Sacramento City College								129%		
<b>11 Rodda Hall South</b>										
	0	0	2030-31							52,657
Sacramento City College										127%
<b>13 Music Wing &amp; PAC 150 Modernization</b>										
	0	0	2031-32							
Sacramento City College										
<b>18 Learning Resource Center Modernization</b>										
	0	0	2032-33							
Sacramento City College										
<b>21 Business Building</b>										
	0	0	2034-35							
Sacramento City College										
<b>22 City Cafe - Improved Student Union</b>										
	0	0	2035-36							
Sacramento City College										
<b>23 South Gym Modernization</b>										
	0	0	2036-37							
Sacramento City College										
<b>28 New Instructional Space (Mohr 2)</b>										
	8,000	3,113	2037-38							
Sacramento City College										
<b>Lab Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lab ASF	Actual*/Projected	WSCH		36,358	37,460	38,575	39,703	40,844	41,121	41,399
145,508		Cumulative Capacity		52,657	52,657	52,657	52,657	52,657	52,657	52,657
		Capacity/Load Ratio		145%	141%	137%	133%	129%	128%	127%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

#### Campus Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>3</b>	<b>Rodda Hall North</b>										
		0	0	2028-29					507		
	Sacramento City College								114%		
<b>8</b>	<b>Hoos Pool</b>										
		0	0	2029-30						507	
	Sacramento City College									114%	
<b>11</b>	<b>Rodda Hall South</b>										
		0	0	2030-31							507
	Sacramento City College										114%
<b>13</b>	<b>Music Wing &amp; PAC 150 Modernization</b>										
		0	0	2031-32							
	Sacramento City College										
<b>18</b>	<b>Learning Resource Center Modernization</b>										
		0	0	2032-33							
	Sacramento City College										
<b>21</b>	<b>Business Building</b>										
		0	0	2034-35							
	Sacramento City College										
<b>22</b>	<b>City Cafe - Improved Student Union</b>										
		0	0	2035-36							
	Sacramento City College										
<b>23</b>	<b>South Gym Modernization</b>										
		0	0	2036-37							
	Sacramento City College										
<b>28</b>	<b>New Instructional Space (Mohr 2)</b>										
		3,000	15	2037-38							
	Sacramento City College										
<b>31</b>	<b>CDC Modernization</b>										
		0	0	2038-39							
	Sacramento City College										
<b>Office Summary / Totals</b>					<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
	Office ASF	Actual*/Projected FTE			442	442	444	444	444	446	446
	88,673	Cumulative Capacity			507	507	507	507	507	507	507
		Capacity/Load Ratio			115%	115%	114%	114%	114%	114%	114%

# 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>3 Rodda Hall North</b>									
	0	2028-29					54,992		
Sacramento City College							96%		
<b>18 Learning Resource Center Modernization</b>									
	0	2032-33							
Sacramento City College									
<b>22 City Cafe - Improved Student Union</b>									
	0	2035-36							
Sacramento City College									
<b>23 South Gym Modernization</b>									
	0	2036-37							
Sacramento City College									
<b>Library Summary / Totals</b>			<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Library ASF	Actual*/Projected ASF		56,352	56,655	56,960	57,267	57,576	57,888	58,201
54,992	Cumulative Capacity		54,992	54,992	54,992	54,992	54,992	54,992	54,992
	Capacity/Load Ratio		98%	97%	97%	96%	96%	95%	94%



**FUSION****Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2021	464	151,022	0	151,022	7,551	90,613	52,858
2022	442	129,525	51,810	77,715	3,886	39,635	34,195
<b>Forecast</b>							
2023	442	133,599	53,439	80,160	4,008	40,881	35,270
2024	442	137,721	55,089	82,632	4,132	42,143	36,358
2025	442	141,894	56,758	85,136	4,257	43,420	37,460
2026	444	146,116	58,446	87,670	4,383	44,712	38,575
2027	444	150,389	60,156	90,233	4,512	46,019	39,703
2028	444	154,714	61,885	92,829	4,641	47,342	40,844
2029	446	155,760	62,304	93,456	4,673	47,662	41,121

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	365	0	365
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	43	0	43
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2023 Totals</b>	<b>442</b>	<b>0</b>	<b>442</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	365	0	365
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	43	0	43
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2024 Totals</b>	<b>442</b>	<b>0</b>	<b>442</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	365	0	365
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	43	0	43
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2025 Totals</b>	<b>442</b>	<b>0</b>	<b>442</b>

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

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

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



# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	366	0	366
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	44	0	44
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2026 Totals</b>	<b>444</b>	<b>0</b>	<b>444</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	366	0	366
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	44	0	44
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2027 Totals</b>	<b>444</b>	<b>0</b>	<b>444</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	366	0	366
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	44	0	44
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2028 Totals</b>	<b>444</b>	<b>0</b>	<b>444</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	367	0	367
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	45	0	45
<b>Department Administrator</b>	18	0	18
<b>Librarian</b> Include certificated director of audio/visual, et. al.	8	0	8
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8	0	8
<b>Projected 2029 Totals</b>	<b>446</b>	<b>0</b>	<b>446</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2024-2030)

### Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
<b>Total ASF</b>	62,575	145,508	88,673	54,992	6,035	76,512	16,043	0	353,597	803,935
3	2028	Rodda Hall North								
	0	0	0	0	0	0	0	0	0	0
	62,575	145,508	88,673	54,992	6,035	76,512	16,043	0	353,597	803,935
8	2029	Hoos Pool								
	0	0	0	0	0	0	0	0	0	0
	62,575	145,508	88,673	54,992	6,035	76,512	16,043	0	353,597	803,935
11	2030	Rodda Hall South								
	0	0	0	0	0	0	0	0	0	0
	62,575	145,508	88,673	54,992	6,035	76,512	16,043	0	353,597	803,935
<b>Total Existing and Proposed Space</b>	62,575	145,508	88,673	54,992	6,035	76,512	16,043	0	353,597	803,935

# FUSION

## Capacity of Net Existing On-Campus ASF

### Planning

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

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

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	62,575	63.1	99,168

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0100 - Agriculture and Natural Resources	90	492.0	18
0401 - Biology, General	1,280	235.0	545
0402 - Botany, General	1,643	235.0	699
0403 - Microbiology	3,835	235.0	1,632
0410 - Anatomy and Physiology	2,959	235.0	1,259
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
1200 - Health	1,283	214.0	600
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
1905 - Chemistry, General	8,815	257.0	3,430
1914 - Geology	3,124	257.0	1,216
3007 - Cosmetology and Barbering	5,826	214.0	2,722
4900 - Interdisciplinary Studies	23,357	257.0	9,088
4930 - General Studies	1,953	257.0	760
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	145,508	276.3	52,657

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	88,673	175.0	507

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **3 Rodda Hall North**

Project Type: Reconstruction

Total Estimated Cost: \$27,473,957

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	2027	2028-29
Estimated Cost	\$0	\$1,262,017	\$1,090,172	\$24,912,977	\$208,792	

#### Explain why this project is needed:

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **3 Rodda Hall North**

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

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

#### Project Net Capacity

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

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **8 Hoos Pool**

Project Type: Reconstruction  
 Total Estimated Cost: \$12,893,407  
 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	2026	2026	2027	2028	2029-30
Estimated Cost	\$0	\$497,867	\$372,655	\$12,022,885	\$0	

#### Explain why this project is needed:

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **8 Hoos Pool**

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	676	0	0	17,293	17,969
Project Secondary	0	0	-676	0	0	-17,293	-17,969
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

### Planning

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

District Priority & Project: **11 Rodda Hall South**

Project Type: Reconstruction  
 Total Estimated Cost: \$27,710,970  
 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	2029	2030	2030-31
Estimated Cost	\$0	\$1,067,211	\$809,784	\$25,833,975	\$0	

#### Explain why this project is needed:

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **11 Rodda Hall South**

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

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

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Reconstruction  
 Total Estimated Cost: \$8,707,326  
 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	2029	2030	2030	2031-32
Estimated Cost	\$0	\$338,741	\$250,481	\$8,118,105	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

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

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	7,369	364	0	0	0	7,733
Project Secondary	0	-7,369	-364	0	0	0	-7,733
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **18 Learning Resource Center Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$56,358,649  
 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	2032	2032-33
Estimated Cost	\$0	\$2,149,041	\$1,652,432	\$52,557,175	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **18 Learning Resource Center Modernization**

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	1,831	3,363	59,407	4,451	801	69,853
Project Secondary	0	-1,831	-3,363	-59,407	-4,451	-804	-69,856
Project Net ASF	0	0	0	0	0	-3	-3

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



# FUSION

## Project Intent & Scope

### Planning

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

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

Project Type: Reconstruction

Total Estimated Cost: \$26,281,279

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	2030	2032	2033	2034-35
Estimated Cost	\$0	\$1,007,160	\$763,679	\$24,510,440	\$0	

### Explain why this project is needed:

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

# FUSION

## Project Intent & Scope

Planning

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

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

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	10,214	14,189	4,699	0	0	0	29,102
Project Secondary	-10,214	-14,189	-4,699	0	0	0	-29,102
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Site Aquisition  
 Total Estimated Cost: \$34,716,451  
 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	2032	2034	2035	2035-36
Estimated Cost	\$0	\$1,328,898	\$1,012,883	\$32,374,671	\$0	

#### Explain why this project is needed:

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

# FUSION

## Project Intent & Scope

Planning

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

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

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	1,350	687	10,713	1,516	0	34,860	49,126
Project Secondary	-1,350	-687	-10,713	-1,516	0	-34,860	-49,126
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **23 South Gym Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$24,026,754  
 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	2033	2033	2034	2036	2036-37
Estimated Cost	\$0	\$920,437	\$697,094	\$22,409,223	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **23 South Gym Modernization**

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	1,350	687	10,444	1,516	0	20,168	34,165
Project Secondary	-1,350	-687	-10,444	-1,516	0	-20,168	-34,165
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: New  
 Total Estimated Cost: \$13,441,195  
 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	2033	2033	2034	2036	2037-38
Estimated Cost	\$0	\$491,417	\$367,702	\$11,995,035	\$587,040	

**Explain why this project is needed:**

This project provides new instructional space adjacent to Mohr Hall.

# FUSION

## Project Intent & Scope

Planning

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

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

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

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

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,000	63.1	4,754

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	8,000	3,113

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	3,000	200.0	15.00



# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Reconstruction  
 Total Estimated Cost: \$8,334,992  
 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	2035	2036	2037	2037	2038-39
Estimated Cost	\$0	\$324,419	\$239,484	\$7,771,089	\$0	

**Explain why this project is needed:**

Modernization of CDC

# FUSION

## Project Intent & Scope

Planning

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

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

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	485	0	0	10,471	10,956
Project Secondary	0	0	-485	0	0	-10,471	-10,956
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

Campus Reports for Folsom Lake College (234)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Folsom Lake College (234)**

### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>43 FLC Instructional Buildings Phase 2.1</b>										
	8,800	13,946	2022-23							
Folsom Lake College										
<b>17 New Instructional Space Phase 2.2</b>										
	8,000	12,678	2032-33							
Folsom Lake College										
<b>Lecture Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lecture ASF	Actual*/Projected WSCH			27,592	28,428	29,274	30,130	30,997	31,206	31,417
24,885	Cumulative Capacity			53,383	53,383	53,383	53,383	53,383	53,383	53,383
	Capacity/Load Ratio			193%	188%	182%	177%	172%	171%	170%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Folsom Lake College (234)**

### Campus Lab Capacity/Load Ratio

No.	Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
43	<b>FLC Instructional Buildings Phase 2.1</b>										
		28,900	11,938	2022-23							
	Folsom Lake College										
5	<b>Student Services 1A Expansion</b>										
		550	257	2028-29					42,938		
	Folsom Lake College								148%		
17	<b>New Instructional Space Phase 2.2</b>										
		25,000	9,728	2032-33							
	Folsom Lake College										
<b>Lab Summary / Totals</b>					<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
	Lab ASF	Actual*/Projected WSCH			25,868	26,651	27,444	28,247	29,059	29,256	29,454
	76,085	Cumulative Capacity			42,681	42,681	42,681	42,681	42,681	42,938	42,938
		Capacity/Load Ratio			165%	160%	156%	151%	147%	147%	146%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Folsom Lake College (234)**

### Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>43 FLC Instructional Buildings Phase 2.1</b>										
	9,400	54	2022-23							
Folsom Lake College										
<b>5 Student Services 1A Expansion</b>										
	7,890	45	2028-29					329		
Folsom Lake College								151%		
<b>17 New Instructional Space Phase 2.2</b>										
	13,000	74	2032-33							
Folsom Lake College										
<b>Office Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Office ASF	Actual*/Projected FTE			216	216	218	218	218	218	218
40,333	Cumulative Capacity			284	284	284	284	284	329	329
	Capacity/Load Ratio			131%	131%	130%	130%	130%	151%	151%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Folsom Lake College (234)**

### Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>43 FLC Instructional Buildings Phase 2.1</b>									
	1,800	2022-23							
Folsom Lake College									
<b>17 New Instructional Space Phase 2.2</b>									
	7,000	2032-33							
Folsom Lake College									
<b>Library Summary / Totals</b>			<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Library ASF	Actual*/Projected ASF		19,781	19,887	19,994	20,102	20,210	20,320	20,430
19,080	Cumulative Capacity		20,880	20,880	20,880	20,880	20,880	20,880	20,880
	Capacity/Load Ratio		106%	105%	104%	104%	103%	103%	102%





**FUSION****Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2021	199	90,613	1,115	89,498	6,265	42,959	40,274
2022	216	90,104	36,042	54,062	3,784	25,950	24,328
<b>Forecast</b>							
2023	216	92,938	37,175	55,763	3,903	26,766	25,093
2024	216	95,806	38,322	57,484	4,024	27,592	25,868
2025	216	98,709	39,484	59,225	4,146	28,428	26,651
2026	218	101,646	40,658	60,988	4,269	29,274	27,444
2027	218	104,619	41,847	62,772	4,394	30,130	28,247
2028	218	107,627	43,051	64,576	4,520	30,997	29,059
2029	218	108,355	43,342	65,013	4,551	31,206	29,256

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Folsom Lake College (234)**

### FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	173	0	173
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.5	0	21.5
<b>Department Administrator</b>	11	0	11
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.5	0	5.5
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
<b>Projected 2023 Totals</b>	<b>216</b>	<b>0</b>	<b>216</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	173	0	173
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.5	0	21.5
<b>Department Administrator</b>	11	0	11
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.5	0	5.5
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
<b>Projected 2024 Totals</b>	<b>216</b>	<b>0</b>	<b>216</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	173	0	173
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.5	0	21.5
<b>Department Administrator</b>	11	0	11
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.5	0	5.5
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
<b>Projected 2025 Totals</b>	<b>216</b>	<b>0</b>	<b>216</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	174	0	174
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22	0	22
<b>Department Administrator</b>	11	0	11
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	0	6
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
<b>Projected 2026 Totals</b>	<b>218</b>	<b>0</b>	<b>218</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	174	0	174
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22	0	22
<b>Department Administrator</b>	11	0	11
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	0	6
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
<b>Projected 2027 Totals</b>	<b>218</b>	<b>0</b>	<b>218</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	174	0	174
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22	0	22
<b>Department Administrator</b>	11	0	11
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	0	6
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
<b>Projected 2028 Totals</b>	<b>218</b>	<b>0</b>	<b>218</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Folsom Lake College (234)**

### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	174	0	174
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22	0	22
<b>Department Administrator</b>	11	0	11
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	0	6
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	0	5
<b>Projected 2029 Totals</b>	<b>218</b>	<b>0</b>	<b>218</b>

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

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# FUSION

## Cumulative Sum of Existing & Proposed Space (2024-2030)

### Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
<b>Total ASF</b>	24,885	76,085	40,333	19,080	2,780	52,922	17,664	0	42,120	275,869
5	2028	Student Services 1A Expansion								
	0	550	7,890	0	0	0	0	0	920	9,360
	24,885	76,635	48,223	19,080	2,780	52,922	17,664	0	43,040	285,229
<b>Total Existing and Proposed Space</b>	24,885	76,635	48,223	19,080	2,780	52,922	17,664	0	43,040	285,229

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

## Planning

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

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

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
0401 - Biology, General	3,163	235.0	1,346
0614 - Digital Media	1,355	214.0	633
0701 - Information Technology, General	1,311	171.0	767
1001 - Fine Arts, General	15,627	257.0	6,081
1002 - Art (Painting, Drawing and Sculpture)	3,422	257.0	1,332
1004 - Music	7,192	257.0	2,798
1100 - Foreign Language	1,012	150.0	675
1902 - Physics, General	1,636	257.0	637
1905 - Chemistry, General	5,142	257.0	2,001
2000 - Psychology	1,366	150.0	911
4900 - Interdisciplinary Studies	33,987	257.0	13,225
4999 - Other Interdisciplinary Studies	872	257.0	339
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	76,085	247.5	30,743

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	40,333	175.0	230

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **5 Student Services 1A Expansion**

Project Type: Replacement  
 Total Estimated Cost: \$8,428,436  
 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	2026	2026	2027	2027	2028-29
Estimated Cost	\$0	\$312,997	\$230,715	\$7,543,639	\$341,086	

**Explain why this project is needed:**

The student services expansion is proposed along the front, southeast elevation of the existing FL1 Aspen Hall. This project will build approximately 9,360 asf consisting primarily of offices and conference rooms with ancillary spaces for office support, health services a public waiting room and miscellaneous support space.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 5 Student Services 1A Expansion

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	550	7,890	0	0	920	9,360
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	550	7,890	0	0	920	9,360

#### Project Net Capacity

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

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary			Net ASF			Capacity WSCH
Lab Space			550			257

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

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

# FUSION

## Project Intent & Scope

### Planning

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

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

Project Type: New  
 Total Estimated Cost: \$45,045,809  
 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	2030	2031	2032	2032-33
Estimated Cost	\$0	\$1,651,635	\$1,264,554	\$40,094,415	\$2,035,206	

**Explain why this project is needed:**

The basic premise of the Los Rios Community College District’s strategic plan is to provide access to higher education to all students who need it. Folsom Lake College’s Educational Plan calls for continued development of programs in general education to meet the needs of the College’s service area. Additional instructional and related space at Folsom Lake College is essential to meeting enrollment demands.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 17 New Instructional Space Phase 2.2

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

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

#### Project Net Capacity

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

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary			Net ASF			Capacity WSCH
Lab Space			25,000			9,728

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	13,000	175.0	74.29

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **43 FLC Instructional Buildings Phase 2.1**

Project Type: New  
 Total Estimated Cost: \$59,446,000  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

**Anticipated Time Schedule**

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

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 43 FLC Instructional Buildings Phase 2.1

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

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

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	8,800	63.1	13,946

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary			Net ASF			Capacity WSCH
Lab Space			28,900			11,938

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

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



## Campus Reports for El Dorado Center (235)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**El Dorado Center (235)**

### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
-------------	----------	------	-----------	---------	---------	---------	---------	---------	---------	---------

Lecture Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Lecture ASF	Actual*/Projected WSCH		898	925	953	981	1,009	1,016	1,023
7,676	Cumulative Capacity		12,165	12,165	12,165	12,165	12,165	12,165	12,165
	Capacity/Load Ratio		1355%	1315%	1276%	1240%	1206%	1197%	1189%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

#### Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>6 EDC Science Modernization</b>										
	0	0	2029-30						5,787	
El Dorado Center									190%	
<b>Lab Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lab ASF	Actual*/Projected WSCH			2,695	2,776	2,859	2,942	3,027	3,047	3,068
13,992	Cumulative Capacity			5,787	5,787	5,787	5,787	5,787	5,787	5,787
	Capacity/Load Ratio			215%	208%	202%	197%	191%	190%	189%



# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
-------------	---------	-----------	---------	---------	---------	---------	---------	---------	---------

Library Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF	3,910	3,931	3,952	3,974	3,995	4,017	4,038
5,707	Cumulative Capacity	5,707	5,707	5,707	5,707	5,707	5,707	5,707
	Capacity/Load Ratio	146%	145%	144%	144%	143%	142%	141%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
AV/TV ASF	Actual*/Projected ASF	1,034	1,035	1,037	1,039	1,041	1,043	1,045
2,215	Cumulative Capacity	2,215	2,215	2,215	2,215	2,215	2,215	2,215
	Capacity/Load Ratio	214%	214%	214%	213%	213%	212%	212%

**FUSION****Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2021	28	12,082	486	11,596	116	8,349	3,131
2022	29	5,632	2,253	3,379	0	845	2,534
<b>Forecast</b>							
2023	29	5,809	2,323	3,486	0	871	2,614
2024	29	5,988	2,395	3,593	0	898	2,695
2025	29	6,169	2,468	3,701	0	925	2,776
2026	29	6,353	2,541	3,812	0	953	2,859
2027	29	6,539	2,615	3,924	0	981	2,942
2028	29	6,727	2,691	4,036	0	1,009	3,027
2029	29	6,772	2,709	4,063	0	1,016	3,047

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	28	0	28
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2023 Totals</b>	<b>29</b>	<b>0</b>	<b>29</b>

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

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

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



# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	28	0	28
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2024 Totals</b>	<b>29</b>	<b>0</b>	<b>29</b>

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

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2025

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<b>Instructor</b>	28	0	28
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2025 Totals</b>	<b>29</b>	<b>0</b>	<b>29</b>

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

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

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2026

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Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	28	0	28
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2026 Totals</b>	<b>29</b>	<b>0</b>	<b>29</b>

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

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

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	28	0	28
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2027 Totals</b>	<b>29</b>	<b>0</b>	<b>29</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	28	0	28
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>29</b>	<b>0</b>	<b>29</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	28	0	28
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2029 Totals</b>	<b>29</b>	<b>0</b>	<b>29</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2024-2030)

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
<b>Total ASF</b>	7,676	13,992	7,542	5,707	2,215	4,704	0	0	5,558	47,394
6	2029	EDC Science Modernization								
	0	0	0	0	0	0	0	0	0	0
	7,676	13,992	7,542	5,707	2,215	4,704	0	0	5,558	47,394
<b>Total Existing and Proposed Space</b>	7,676	13,992	7,542	5,707	2,215	4,704	0	0	5,558	47,394

# FUSION

## Capacity of Net Existing On-Campus ASF

Planning

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

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

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	7,676	63.1	12,165

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

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

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	7,542	200.0	38



# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **6 EDC Science Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$9,712,488  
 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	2026	2026	2028	2028	2029-30
Estimated Cost	\$0	\$374,246	\$277,741	\$9,060,502	\$0	

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 6 EDC Science Modernization

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

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	7,453	0	0	0	0	7,453
Project Secondary	0	-7,453	0	0	0	0	-7,453
Project Net ASF	0	0	0	0	0	0	0

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

Campus Reports for Elk Grove Educational Center (236)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Elk Grove Educational Center (236)**

### Campus Lecture Capacity/Load Ratio

No.	Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
40	Elk Grove Center Phase 2	3,000	4,754	2022-23							
Elk Grove Educational Center											
<b>Lecture Summary / Totals</b>					<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
	Lecture ASF	Actual*/Projected WSCH			4,024	4,146	4,269	4,394	4,520	4,551	4,582
	3,384	Cumulative Capacity			10,117	10,117	10,117	10,117	10,117	10,117	10,117
		Capacity/Load Ratio			251%	244%	237%	230%	224%	222%	221%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Elk Grove Educational Center (236)**

### Campus Lab Capacity/Load Ratio

No.	Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
40	Elk Grove Center Phase 2	7,200	2,802	2022-23							
Elk Grove Educational Center											
<b>Lab Summary / Totals</b>					<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
	Lab ASF	Actual*/Projected WSCH			3,090	3,183	3,278	3,374	3,471	3,494	3,518
	7,327	Cumulative Capacity			5,956	5,956	5,956	5,956	5,956	5,956	5,956
		Capacity/Load Ratio			193%	187%	182%	177%	172%	170%	169%



# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Elk Grove Educational Center (236)**

### Campus Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>40 Elk Grove Center Phase 2</b>		1,800	2022-23							
Elk Grove Educational Center										
<b>Library Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Library ASF	Actual*/Projected ASF			5,520	5,550	5,580	5,610	5,640	5,671	5,701
1,798	Cumulative Capacity			3,598	3,598	3,598	3,598	3,598	3,598	3,598
	Capacity/Load Ratio			65%	65%	64%	64%	64%	63%	63%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Elk Grove Educational Center (236)**

### Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
AV/TV ASF	Actual*/Projected ASF	1,459	1,462	1,464	1,467	1,469	1,472	1,475
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%



**FUSION****Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2021	23	9,061	0	9,061	91	5,890	3,081
2022	24	11,263	4,505	6,758	68	3,784	2,906
<b>Forecast</b>							
2023	24	11,617	4,647	6,970	70	3,903	2,997
2024	24	11,976	4,790	7,186	72	4,024	3,090
2025	24	12,339	4,935	7,404	74	4,146	3,183
2026	24	12,706	5,082	7,624	76	4,269	3,278
2027	24	13,077	5,231	7,846	78	4,394	3,374
2028	24	13,453	5,381	8,072	81	4,520	3,471
2029	24	13,544	5,418	8,126	81	4,551	3,494

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	23	0	23
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2023 Totals</b>	<b>24</b>	<b>0</b>	<b>24</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	23	0	23
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2024 Totals</b>	<b>24</b>	<b>0</b>	<b>24</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	23	0	23
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2025 Totals</b>	<b>24</b>	<b>0</b>	<b>24</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	23	0	23
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2026 Totals</b>	<b>24</b>	<b>0</b>	<b>24</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	23	0	23
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2027 Totals</b>	<b>24</b>	<b>0</b>	<b>24</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	23	0	23
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>24</b>	<b>0</b>	<b>24</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	23	0	23
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2029 Totals</b>	<b>24</b>	<b>0</b>	<b>24</b>

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

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

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



**FUSION**

**Cumulative Sum of Existing & Proposed Space (2024-2030)**

Planning

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

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

---

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

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

## Planning

**Los Rios Community College District (230)****Elk Grove Educational Center (236)****Classrooms, Classroom Service (Room Use Code 100s)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	3,384	63.1	5,363

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

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

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

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	3,123	200.0	16

# FUSION

## Project Intent & Scope

Planning

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

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

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

**Anticipated Time Schedule**

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

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 40 Elk Grove Center Phase 2

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

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

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,000	63.1	4,754

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	7,200	2,802

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

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

Campus Reports for Natomas Education Center (237)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Natomas Education Center (237)**

### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>44 Natomas Center Phase 2 and 3</b>										
	5,610	8,891	2023-24							
Natomas Education Center										
<b>Lecture Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lecture ASF	Actual*/Projected WSCH			2,695	2,776	2,859	2,942	3,027	3,047	3,068
1,362	Cumulative Capacity			11,049	11,049	11,049	11,049	11,049	11,049	11,049
	Capacity/Load Ratio			410%	398%	386%	376%	365%	363%	360%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Natomas Education Center (237)**

### Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>44 Natomas Center Phase 2 and 3</b>										
	16,441	6,397	2023-24							
Natomas Education Center										
<b>Lab Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lab ASF	Actual*/Projected	WSCH		8,084	8,329	8,576	8,827	9,081	9,142	9,204
4,485	Cumulative Capacity			8,142	8,142	8,142	8,142	8,142	8,142	8,142
	Capacity/Load Ratio			101%	98%	95%	92%	90%	89%	88%





# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Natomas Education Center (237)**

### Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>44 Natomas Center Phase 2 and 3</b>									
	2,850	2023-24							
Natomas Education Center									
<b>Library Summary / Totals</b>			<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Library ASF	Actual*/Projected ASF		5,290	5,319	5,347	5,376	5,405	5,434	5,464
2,306	Cumulative Capacity		5,156	5,156	5,156	5,156	5,156	5,156	5,156
	Capacity/Load Ratio		97%	97%	96%	96%	95%	95%	94%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Natomas Education Center (237)**

### Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>44 Natomas Center Phase 2 and 3</b>	1,005 2023-24							
Natomas Education Center								
<b>AV/TV Summary / Totals</b>		<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
AV/TV ASF	Actual*/Projected ASF	1,398	1,401	1,403	1,406	1,408	1,411	1,413
333	Cumulative Capacity	1,338	1,338	1,338	1,338	1,338	1,338	1,338
	Capacity/Load Ratio	96%	96%	95%	95%	95%	95%	95%

**FUSION****Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2021	53	15,102	0	15,102	151	3,474	11,478
2022	53	16,895	6,758	10,137	0	2,534	7,603
<b>Forecast</b>							
2023	53	17,426	6,970	10,456	0	2,614	7,842
2024	53	17,964	7,185	10,779	0	2,695	8,084
2025	53	18,508	7,403	11,105	0	2,776	8,329
2026	53	19,059	7,623	11,436	0	2,859	8,576
2027	53	19,616	7,846	11,770	0	2,942	8,827
2028	53	20,180	8,072	12,108	0	3,027	9,081
2029	53	20,316	8,127	12,189	0	3,047	9,142

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2023

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2024

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2025

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2026

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	51	0	51
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	2	0	2
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2027 Totals</b>	<b>53</b>	<b>0</b>	<b>53</b>

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

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

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



# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	51	0	51
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	2	0	2
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2029 Totals</b>	<b>53</b>	<b>0</b>	<b>53</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2024-2030)

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	1,362	4,485	3,323	2,306	333	0	0	0	226	12,035

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<b>Total Existing and Proposed Space</b>										
	1,362	4,485	3,323	2,306	333	0	0	0	226	12,035

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

## Planning

**Los Rios Community College District (230)****Natomas Education Center (237)****Classrooms, Classroom Service (Room Use Code 100s)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	1,362	63.1	2,158

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
4900 - Interdisciplinary Studies	4,485	257.0	1,745
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	4,485	257.0	1,745

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	3,323	200.0	17

# FUSION

## Project Intent & Scope

Planning

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

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

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

**Anticipated Time Schedule**

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

**Explain why this project is needed:**

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

# FUSION

## Project Intent & Scope

Planning

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

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

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

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

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	5,610	63.1	8,991

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	16,441	6,397

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	4,417	200.0	22.09

Campus Reports for Davis Center (238)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Davis Center (238)**

### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>38 Davis Center Phase 2</b>										
	3,004	4,761	2017-18							
Davis Center										
<b>30 Davis Phase 3</b>										
	3,000	4,754	2038-39							
Davis Center										
<b>Lecture Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lecture ASF	Actual*/Projected WSCH			2,515	2,591	2,668	2,746	2,825	2,844	2,864
7,084	Cumulative Capacity			15,988	15,988	15,988	15,988	15,988	15,988	15,988
	Capacity/Load Ratio			636%	617%	599%	582%	566%	562%	558%



# FUSION

## Campus Capacity/Load Ratios

Planning

### Los Rios Community College District (230)

### Davis Center (238)

### Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>38 Davis Center Phase 2</b>										
	7,282	2,833	2017-18							
Davis Center										
<b>30 Davis Phase 3</b>										
	7,200	2,802	2038-39							
Davis Center										
<b>Lab Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lab ASF	Actual*/Projected WSCH			4,671	4,812	4,955	5,100	5,247	5,282	5,318
10,921	Cumulative Capacity			7,082	7,082	7,082	7,082	7,082	7,082	7,082
	Capacity/Load Ratio			152%	147%	143%	139%	135%	134%	133%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Davis Center (238)**

### Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>38 Davis Center Phase 2</b>										
	2,518	13	2017-18							
Davis Center										
<b>30 Davis Phase 3</b>										
	2,400	12	2038-39							
Davis Center										
<b>Office Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Office ASF	Actual*/Projected FTE			27	27	27	21	27	27	27
4,676	Cumulative Capacity			36	36	36	36	36	36	36
	Capacity/Load Ratio			133%	133%	133%	171%	133%	133%	133%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Davis Center (238)**

### Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>38 Davis Center Phase 2</b>									
	1,800	2017-18							
Davis Center									
<b>30 Davis Phase 3</b>									
	1,800	2038-39							
Davis Center									
<b>Library Summary / Totals</b>			<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Library ASF	Actual*/Projected ASF		6,440	6,475	6,510	6,545	6,580	6,616	6,652
3,357	Cumulative Capacity		5,157	5,157	5,157	5,157	5,157	5,157	5,157
	Capacity/Load Ratio		80%	80%	79%	79%	78%	78%	78%



**FUSION****Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2021	26	15,102	3,119	11,983	120	4,674	7,190
2022	27	11,263	4,505	6,758	0	2,365	4,393
<b>Forecast</b>							
2023	27	11,617	4,647	6,970	0	2,440	4,531
2024	27	11,976	4,790	7,186	0	2,515	4,671
2025	27	12,339	4,935	7,404	0	2,591	4,812
2026	27	12,706	5,082	7,624	0	2,668	4,955
2027	21	13,077	5,231	7,846	0	2,746	5,100
2028	27	13,453	5,381	8,072	0	2,825	5,247
2029	27	13,544	5,418	8,126	0	2,844	5,282

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	26	0	26
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2023 Totals</b>	<b>27</b>	<b>0</b>	<b>27</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	26	0	26
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2024 Totals</b>	<b>27</b>	<b>0</b>	<b>27</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2025

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

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

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### 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.

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<b>Instructor</b>	26	0	26
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2026 Totals</b>	<b>27</b>	<b>0</b>	<b>27</b>

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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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	20	0	20
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2027 Totals</b>	<b>21</b>	<b>0</b>	<b>21</b>

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	26	0	26
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>27</b>	<b>0</b>	<b>27</b>

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	26	0	26
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2029 Totals</b>	<b>27</b>	<b>0</b>	<b>27</b>

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# FUSION

## Cumulative Sum of Existing & Proposed Space (2024-2030)

Planning

### Los Rios Community College District (230)

### Davis Center (238)

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

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### Total Existing and Proposed Space

	7,084	10,921	4,676	3,357	174	1,130	0	0	1,631	28,973
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**FUSION****Capacity of Net Existing On-Campus ASF**

## Planning

**Los Rios Community College District (230)****Davis Center (238)****Classrooms, Classroom Service (Room Use Code 100s)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	7,084	63.1	11,227

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
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
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	10,921	257.0	4,249

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	4,676	200.0	23

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: New

Total Estimated Cost: \$12,852,354

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	2035	2035	2037	2037	2038-39
Estimated Cost	\$0	\$476,506	\$356,254	\$11,456,030	\$563,564	

#### Explain why this project is needed:

Center expansion

# FUSION

## Project Intent & Scope

Planning

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

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

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

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

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,000	63.1	4,754

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			7,200			2,802

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

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



# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: New

Total Estimated Cost: \$13,302,000

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

#### Anticipated Time Schedule

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

#### Explain why this project is needed:

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

# FUSION

## Project Intent & Scope

Planning

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

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

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

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

#### Project Net Capacity

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

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			7,282			2,833

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,518	200.0	12.59

## Campus Reports for West Sacramento Educational Center (239)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus Lecture Capacity/Load Ratio

No. Project		Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>35 West Sacramento Phase 2</b>											
		3,004	4,761	2033-34							
West Sacramento Educational Center											
<b>37 West Sacramento Center Phase 3</b>											
		3,000	4,754	2045-46							
West Sacramento Educational Center											
<b>Lecture Summary / Totals</b>					<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lecture ASF	Actual*/Projected WSCH				1,257	1,296	1,334	1,373	1,413	1,422	1,432
3,835	Cumulative Capacity				6,078	6,078	6,078	6,078	6,078	6,078	6,078
	Capacity/Load Ratio				484%	469%	456%	443%	430%	427%	424%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>35 West Sacramento Phase 2</b>										
	7,282	2,833	2033-34							
West Sacramento Educational Center										
<b>37 West Sacramento Center Phase 3</b>										
	7,200	1,463	2045-46							
West Sacramento Educational Center										
<b>Lab Summary / Totals</b>				<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lab ASF	Actual*/Projected WSCH			2,335	2,406	2,478	2,550	2,623	2,641	2,659
6,156	Cumulative Capacity			2,395	2,395	2,395	2,395	2,395	2,395	2,395
	Capacity/Load Ratio			103%	100%	97%	94%	91%	91%	90%





# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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**35 West Sacramento Phase 2**

200 2033-34

West Sacramento Educational Center

AV/TV Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
AV/TV ASF	Actual*/Projected ASF	1,277	1,279	1,281	1,284	1,286	1,288	1,290
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%



**FUSION****Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2021	24	6,041	0	6,041	60	2,296	3,685
2022	25	5,632	2,253	3,379	0	1,183	2,196
<b>Forecast</b>							
2023	25	5,809	2,323	3,486	0	1,220	2,265
2024	25	5,988	2,395	3,593	0	1,257	2,335
2025	25	6,169	2,468	3,701	0	1,296	2,406
2026	25	6,353	2,541	3,812	0	1,334	2,478
2027	25	6,539	2,615	3,924	0	1,373	2,550
2028	25	6,727	2,691	4,036	0	1,413	2,623
2029	25	6,772	2,709	4,063	0	1,422	2,641

# FUSION

## Load Distribution & Staff Forecast

Planning

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

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

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

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

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<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2024 Totals</b>	<b>25</b>	<b>0</b>	<b>25</b>

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Planning

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**West Sacramento Educational Center (239)**

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<b>Projected 2025 Totals</b>	<b>25</b>	<b>0</b>	<b>25</b>

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2026

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<b>Department Administrator</b>	1	0	1
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<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2026 Totals</b>	<b>25</b>	<b>0</b>	<b>25</b>

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

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<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2027 Totals</b>	<b>25</b>	<b>0</b>	<b>25</b>

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# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2028

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<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as  Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>25</b>	<b>0</b>	<b>25</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	24	0	24
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2029 Totals</b>	<b>25</b>	<b>0</b>	<b>25</b>

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

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

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



# FUSION

## Cumulative Sum of Existing & Proposed Space (2024-2030)

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	3,835	6,156	7,403	0	0	0	0	0	813	18,207

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

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

## Planning

**Los Rios Community College District (230)****West Sacramento Educational Center (239)****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

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

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

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: New  
 Total Estimated Cost: \$12,293,142  
 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	2030	2031	2033	2033-34
Estimated Cost	\$0	\$450,319	\$336,148	\$10,970,274	\$536,401	

**Explain why this project is needed:**

This project constructs the second phase instructional building for West Sacramento Center. This project will provide 15,806 ASF, comprising of 3,004 ASF of lecture, 7,282 ASF of lab, 2,520 ASF of office, 1,800 ASF of library/electronic carrels, 200 ASF of AVTV and 660 ASF of other space.

# FUSION

## Project Intent & Scope

Planning

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

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

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

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

#### Project Net Capacity

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

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	7,282	2,833

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,520	200.0	12.60

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: New  
 Total Estimated Cost: \$15,948,916  
 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	2043	2043	2045	2045	2045-46
Estimated Cost	\$0	\$575,179	\$432,013	\$13,830,358	\$1,111,366	

**Explain why this project is needed:**

Phase 3 of Center build out

# FUSION

## Project Intent & Scope

### Planning

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

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

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

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

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,000	63.1	4,754

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	7,200	1,463

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

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

## Campus Reports for Los Rios District Office (23A)









# FUSION

## Campus Capacity/Load Ratios

Planning

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

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

### Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Library Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

# FUSION

## Campus Capacity/Load Ratios

Planning

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

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

### Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
AV/TV ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

# FUSION

## Load Distribution & Staff Forecast

Planning

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

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

### Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
<b>Forecast</b>							
2023	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0
2029	0	0	0	0	0	0	0

# FUSION

## Load Distribution & Staff Forecast

Planning

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

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

### FTE Instruction Staff Worksheet - Fall 2023

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

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

### FTE Instruction Staff Worksheet - Fall 2024

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

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

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

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

# FUSION

## Load Distribution & Staff Forecast

Planning

**Los Rios Community College District (230)**

**Los Rios District Office (23A)**

### FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2025 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.



# FUSION

## Load Distribution & Staff Forecast

Planning

**Los Rios Community College District (230)**

**Los Rios District Office (23A)**

### FTE Instruction Staff Worksheet - Fall 2026

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2026 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

# FUSION

## Load Distribution & Staff Forecast

Planning

**Los Rios Community College District (230)**

**Los Rios District Office (23A)**

### FTE Instruction Staff Worksheet - Fall 2027

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2027 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

# FUSION

## Load Distribution & Staff Forecast

Planning

**Los Rios Community College District (230)**

**Los Rios District Office (23A)**

### FTE Instruction Staff Worksheet - Fall 2028

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

# FUSION

## Load Distribution & Staff Forecast

Planning

**Los Rios Community College District (230)**

**Los Rios District Office (23A)**

### FTE Instruction Staff Worksheet - Fall 2029

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2029 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

# FUSION

## Cumulative Sum of Existing & Proposed Space (2024-2030)

Planning

### Los Rios Community College District (230)

### Los Rios District Office (23A)

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	400	2,881	43,225	0	0	0	0	0	49,447	95,953

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### Total Existing and Proposed Space

400	2,881	43,225	0	0	0	0	0	0	49,447	95,953
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**FUSION****Capacity of Net Existing On-Campus ASF**

## Planning

**Los Rios Community College District (230)****Los Rios District Office (23A)****Classrooms, Classroom Service (Room Use Code 100s)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	400	63.1	634

**Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
0701 - Information Technology, General	1,214	171.0	710
4900 - Interdisciplinary Studies	1,667	257.0	649

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	2,881	212.1	1,359

**Office & Office Service Areas (Room Use Code 300s)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	43,225	200.0	216

# FUSION

## Project Intent & Scope

Planning

**Los Rios Community College District (230)**

**Los Rios District Office (23A)**

District Priority & Project: **0 THIS CAMPUS HAS NO PROJECTS**

Project Type:

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	0	0	0	0	0
Estimated Cost	\$0	\$0	\$0	\$0	\$0	\$0

**Explain why this project is needed:**

# FUSION

## Project Intent & Scope

Planning

**Los Rios Community College District (230)**

**Los Rios District Office (23A)**

District Priority & Project: **0 THIS CAMPUS HAS NO PROJECTS**

### Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	0	0

### Project Net Capacity

#### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

#### Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

#### Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



Campus Reports for Rancho Cordova Educational Center (23B)

# FUSION

## Campus Capacity/Load Ratios

Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

### Campus Lecture Capacity/Load Ratio

No. Project		Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>42 Rancho Cordova Phase 2</b>											
		3,200	5,071	2023-24							
Rancho Cordova Educational Center											
<b>26 Rancho Cordova Phase 3</b>											
		3,200	5,071	2034-35							
Rancho Cordova Educational Center											
<b>Lecture Summary / Totals</b>					<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lecture ASF	Actual*/Projected WSCH				3,952	4,072	4,193	4,316	4,440	4,470	4,500
4,873	Cumulative Capacity				12,794	12,794	12,794	12,794	12,794	12,794	12,794
	Capacity/Load Ratio				324%	314%	305%	296%	288%	286%	284%

# FUSION

## Campus Capacity/Load Ratios

Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

### Campus Lab Capacity/Load Ratio

No. Project		Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>42 Rancho Cordova Phase 2</b>		9,500	3,828	2023-24							
Rancho Cordova Educational Center											
<b>26 Rancho Cordova Phase 3</b>		9,500	1,931	2034-35							
Rancho Cordova Educational Center											
<b>Lab Summary / Totals</b>					<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>
Lab ASF	Actual*/Projected WSCH				3,233	3,331	3,431	3,531	3,632	3,657	3,682
3,581	Cumulative Capacity				5,487	5,487	5,487	5,487	5,487	5,487	5,487
	Capacity/Load Ratio				170%	165%	160%	155%	151%	150%	149%



# FUSION

## Campus Capacity/Load Ratios

Planning

**Los Rios Community College District (230)**  
**Rancho Cordova Educational Center (23B)**

### Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Library Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF	4,370	4,394	4,417	4,441	4,465	4,489	4,514
2,708	Cumulative Capacity	2,708	2,708	2,708	2,708	2,708	2,708	2,708
	Capacity/Load Ratio	62%	62%	61%	61%	61%	60%	60%

# FUSION

## Campus Capacity/Load Ratios

Planning

**Los Rios Community College District (230)**  
**Rancho Cordova Educational Center (23B)**

### Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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AV/TV Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
AV/TV ASF	Actual*/Projected ASF	1,155	1,157	1,159	1,161	1,163	1,165	1,167
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

# FUSION

## Load Distribution & Staff Forecast

Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

### Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2021	20	12,082	0	12,082	121	6,887	5,074
2022	21	11,263	4,505	6,758	0	3,717	3,041
<b>Forecast</b>							
2023	21	11,617	4,647	6,970	0	3,834	3,137
2024	21	11,976	4,790	7,186	0	3,952	3,233
2025	21	12,339	4,935	7,404	0	4,072	3,331
2026	21	12,706	5,082	7,624	0	4,193	3,431
2027	21	13,077	5,231	7,846	0	4,316	3,531
2028	21	13,453	5,381	8,072	0	4,440	3,632
2029	21	13,544	5,418	8,126	0	4,470	3,657

# FUSION

## Load Distribution & Staff Forecast

Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

### FTE Instruction Staff Worksheet - Fall 2023

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	20	0	20
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2023 Totals</b>	<b>21</b>	<b>0</b>	<b>21</b>

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.



# FUSION

## Load Distribution & Staff Forecast

### Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

### FTE Instruction Staff Worksheet - Fall 2024

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	20	0	20
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2024 Totals</b>	<b>21</b>	<b>0</b>	<b>21</b>

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

# FUSION

## Load Distribution & Staff Forecast

Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

### FTE Instruction Staff Worksheet - Fall 2025

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	20	0	20
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2025 Totals</b>	<b>21</b>	<b>0</b>	<b>21</b>

Column (b) is the total number of Column (a) distributed to categories

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Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

# FUSION

## Load Distribution & Staff Forecast

### Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

### FTE Instruction Staff Worksheet - Fall 2026

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	20	0	20
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2026 Totals</b>	<b>21</b>	<b>0</b>	<b>21</b>

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

# FUSION

## Load Distribution & Staff Forecast

Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

### FTE Instruction Staff Worksheet - Fall 2027

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	20	0	20
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2027 Totals</b>	<b>21</b>	<b>0</b>	<b>21</b>

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

# FUSION

## Load Distribution & Staff Forecast

Planning

### Los Rios Community College District (230) Rancho Cordova Educational Center (23B)

### FTE Instruction Staff Worksheet - Fall 2028

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	20	0	20
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>21</b>	<b>0</b>	<b>21</b>

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

# FUSION

## Load Distribution & Staff Forecast

Planning

### Los Rios Community College District (230) Rancho Cordova Educational Center (23B)

#### FTE Instruction Staff Worksheet - Fall 2029

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	20	0	20
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2029 Totals</b>	<b>21</b>	<b>0</b>	<b>21</b>

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalentents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

# FUSION

## Cumulative Sum of Existing & Proposed Space (2024-2030)

Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	4,873	3,581	2,798	2,708	0	0	0	0	1,302	15,262

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<b>Total Existing and Proposed Space</b>										
	4,873	3,581	2,798	2,708	0	0	0	0	1,302	15,262

**FUSION****Capacity of Net Existing On-Campus ASF**

## Planning

**Los Rios Community College District (230)****Rancho Cordova Educational Center (23B)****Classrooms, Classroom Service (Room Use Code 100s)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	4,873	63.1	7,723

**Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
0700 - Information Technology	1,356	171.0	793
4930 - General Studies	2,225	257.0	866

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	3,581	215.9	1,659

**Office & Office Service Areas (Room Use Code 300s)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	2,798	200.0	14



# FUSION

## Project Intent & Scope

Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

District Priority & Project: **26 Rancho Cordova Phase 3**

Project Type: Site Aquisition  
 Total Estimated Cost: \$18,814,072  
 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	2031	2031	2033	2034	2034-35
Estimated Cost	\$0	\$667,684	\$503,036	\$16,268,825	\$1,374,527	

**Explain why this project is needed:**

This project constructs the final phase for the Rancho Cordova Center. This project will provide 14,200 asf comprising of 3,200 asf of lecture, 9,500 asf of lab, 600 asf of office and 900 asf of meeting room.

# FUSION

## Project Intent & Scope

### Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

District Priority & Project: **26 Rancho Cordova Phase 3**

### Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	3,200	9,500	600	0	0	900	14,200
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	3,200	9,500	600	0	0	900	14,200

### Project Net Capacity

#### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,200	63.1	5,071

#### Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	9,500	1,931

#### Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	600	200.0	3.00

# FUSION

## Project Intent & Scope

### Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

District Priority & Project: **42 Rancho Cordova Phase 2**

Project Type: New  
 Total Estimated Cost: \$17,314,000  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

#### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2021	2021	2023-24
Estimated Cost	\$0	\$823,000	\$473,000	\$14,166,000	\$1,852,000	

#### Explain why this project is needed:

This project will provide the second phase of instructional facilities at Rancho Cordova Center.

# FUSION

## Project Intent & Scope

### Planning

**Los Rios Community College District (230)  
Rancho Cordova Educational Center (23B)**

District Priority & Project: **42 Rancho Cordova Phase 2**

### Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	3,200	9,500	600	0	0	900	14,200
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	3,200	9,500	600	0	0	900	14,200

### Project Net Capacity

#### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,200	63.1	5,071

#### Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	9,500	3,828

#### Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	600	200.0	3.00