

FY2026 - FY2030 FIVE YEAR CAPITAL OUTLAY PLAN  
(FY2026 - 2027) 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 \_\_\_\_\_ 04/30/2024  
 Contact \_\_\_\_\_ Josef Meyer  
 Telephone \_\_\_\_\_ 916-856-3457

*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**

**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

# FUSION

## District Projects Priority Order (2024-2030)

### Planning

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

No. Project	Schedule of Funds									
	Campus	Source	Total Cost	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<b>1 Davies Hall Modernization</b>										
American River College				Phases P,W		Phase C	Phase E			
Occupancy: 2029-30	<b>STATE:</b>	\$42,490,258		\$3,069,434		\$39,420,824		\$0		
Net ASF: -6,863	<b>DISTRICT:</b>	\$14,131,675		\$974,855		\$13,156,820		\$0		
<b>2 Library Modernization</b>										
Cosumnes River College						Phases P,W	Phases C,E			
Occupancy: 2029-30	<b>STATE:</b>	\$26,869,231				\$2,845,993		\$24,023,238		
Net ASF: 0	<b>DISTRICT:</b>	\$38,813,791				\$1,760,614		\$37,053,177		
<b>3 Rodda Hall North</b>										
Sacramento City College						Phases P,W	Phases C,E			
Occupancy: 2029-30	<b>STATE:</b>	\$15,057,772				\$1,933,142		\$13,124,630		
Net ASF: 0	<b>DISTRICT:</b>	\$39,132,996				\$2,566,283		\$36,566,713		
<b>4 Paramedics Classroom</b>										
American River College						Phases P,W	Phase C	Phase E		
Occupancy: 2028-29	<b>STATE:</b>	\$0				\$0	\$0	\$0		
Net ASF: 0	<b>DISTRICT:</b>	\$6,419,983				\$430,836	\$5,989,147	\$0		
<b>5 Student Services 1A Expansion</b>										
Folsom Lake College						Phases P,W	Phases C,E			
Occupancy: 2028-29	<b>STATE:</b>	\$0				\$0	\$0			
Net ASF: 9,360	<b>DISTRICT:</b>	\$10,400,613				\$674,316	\$9,726,297			
<b>6 EDC Science Modernization</b>										
El Dorado Center						Phases P,W	Phases C,E			
Occupancy: 2029-30	<b>STATE:</b>	\$0				\$0		\$0		
Net ASF: 0	<b>DISTRICT:</b>	\$11,365,209				\$760,429		\$10,604,780		
<b>7 Corporation Yard Modernization</b>										
American River College						Phases P,W		Phases C,E		
Occupancy: 2029-30	<b>STATE:</b>	\$0				\$0		\$0		
Net ASF: 0	<b>DISTRICT:</b>	\$14,444,569				\$976,506		\$13,468,063		
<b>8 Hoos Pool</b>										
Sacramento City College						Phases P,W	Phase C	Phase E		
Occupancy: 2029-30	<b>STATE:</b>	\$0				\$0	\$0	\$0		
Net ASF: 0	<b>DISTRICT:</b>	\$16,509,862				\$1,112,937	\$15,396,925	\$0		
<b>9 Performing Arts Renovation</b>										
Cosumnes River College						Phases P,W	Phase C	Phase E		
Occupancy: 2029-30	<b>STATE:</b>	\$0				\$0	\$0	\$0		
Net ASF: 0	<b>DISTRICT:</b>	\$49,459,159				\$3,349,423	\$46,109,736	\$0		
<b>10 Rodda Hall South</b>										
Sacramento City College						Phases P,W		Phase C	Phase E	
Occupancy: 2030-31	<b>STATE:</b>	\$0				\$0		\$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$53,951,034				\$3,644,261		\$50,306,773	\$0	\$0
<b>11 DO Police Building</b>										
American River College						Phases P,W		Phase C		
Occupancy: 2031-32	<b>STATE:</b>	\$0				\$0		\$0		
Net ASF: 1,766	<b>DISTRICT:</b>	\$5,902,152						\$378,166	\$5,273,262	
<b>12 Music Wing &amp; PAC 150 Modernization</b>										
Sacramento City College						Phase P		Phase W	Phases C,E	
Occupancy: 2031-32	<b>STATE:</b>	\$0				\$0		\$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$9,511,115						\$369,660	\$274,219	\$8,867,236

**13 Technology Building Modernization**

Cosumnes River College		Phases P,W	Phase C
Occupancy: 2031-32	STATE: \$0	\$0	\$0
Net ASF: -271	DISTRICT: \$11,292,211	\$764,993	\$10,527,218

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**14 Physical Education Renovation**

Cosumnes River College		Phases P,W	
Occupancy: 2032-33	STATE: \$0	\$0	
Net ASF: 0	DISTRICT: \$15,433,174	\$1,041,059	

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**15 CDC Relocation**

Cosumnes River College			Phase P
Occupancy: 2033-34	STATE: \$0		\$0
Net ASF: 0	DISTRICT: \$9,426,598		\$366,409

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**16 New Instructional Space Phase 2.2**

Folsom Lake College			Phases P,W
Occupancy: 2032-33	STATE: \$0		\$0
Net ASF: 55,425	DISTRICT: \$49,093,201		\$3,189,172

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**17 Learning Resource Center Modernization**

Sacramento City College		Phases P,W	Phase C
Occupancy: 2032-33	STATE: \$0	\$0	\$0
Net ASF: -3	DISTRICT: \$61,610,527	\$4,155,348	\$57,455,179

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**18 Science Modernization**

American River College		Phases P,W	Phase C
Occupancy: 2032-33	STATE: \$0	\$0	\$0
Net ASF: 0	DISTRICT: \$47,760,790	\$3,224,843	\$44,535,947

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**19 Elk Grove Phase 3**

Cosumnes River College			
Occupancy: 2034-35	STATE: \$0		
Net ASF: 15,200	DISTRICT: \$13,155,384		

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**20 Business Building**

Sacramento City College			Phases P,W
Occupancy: 2034-35	STATE: \$0		\$0
Net ASF: 0	DISTRICT: \$28,726,208		\$1,937,093

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**21 City Cafe - Improved Student Union**

Sacramento City College			
Occupancy: 2035-36	STATE: \$0		
Net ASF: 0	DISTRICT: \$37,966,381		

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**22 South Gym Modernization**

Sacramento City College			
Occupancy: 2036-37	STATE: \$0		
Net ASF: 0	DISTRICT: \$26,269,938		

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**23 Administration Building Modernization**

American River College			Phases P,W
Occupancy: 2033-34	STATE: \$0		\$0
Net ASF: 0	DISTRICT: \$17,379,594		\$1,174,733

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**24 Business Building Modernization**

Cosumnes River College			
Occupancy: 2035-36	STATE: \$0		
Net ASF: 0	DISTRICT: \$26,400,000		

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**25 Rancho Cordova Phase 3**

Rancho Cordova Educational Center			
Occupancy: 2034-35	STATE: \$0		
Net ASF: 14,200	DISTRICT: \$20,419,663		

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**26 Horticulture/Environmental Resources Modernization**

American River College			
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Occupancy: 2035-36      **STATE:**                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$2,856,346

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

Sacramento City College

Occupancy: 2037-38      **STATE:**                      \$0  
 Net ASF: 15,000                      **DISTRICT:**      \$14,618,573

**28 Kinesiology & Athletics Modernization**

American River College

Occupancy: 2037-38      **STATE:**                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$28,583,718

**29 Davis Phase 3**

Davis Center

Occupancy: 2038-39      **STATE:**                      \$0  
 Net ASF: 15,400                      **DISTRICT:**      \$13,993,615

**30 CDC Modernization**

Sacramento City College

Occupancy: 2038-39      **STATE:**                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$9,093,801

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

American River College

Occupancy: 2039-40      **STATE:**                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$12,517,244

**32 New Instructional Space**

Cosumnes River College

Occupancy: 2036-37      **STATE:**                      \$0  
 Net ASF: 16,600                      **DISTRICT:**      \$17,600,829

**33 Raef Hall Modernization**

American River College

Occupancy: 2041-42      **STATE:**                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$5,522,186

**34 West Sacramento Phase 2**

West Sacramento Educational Center

Phases P,W

Occupancy: 2033-34      **STATE:**                      \$0  
 Net ASF: 15,466                      **DISTRICT:**      \$13,369,027

\$0

\$859,627

**35 New Instructional Space 1**

American River College

Occupancy: 2043-44      **STATE:**                      \$0  
 Net ASF: 20,650                      **DISTRICT:**      \$20,759,121

**36 West Sacramento Center Phase 3**

West Sacramento Educational Center

Occupancy: 2045-46      **STATE:**                      \$0  
 Net ASF: 15,400                      **DISTRICT:**      \$17,327,819

**37 Davis Center Phase 2**

Davis Center

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

**38 Elk Grove Center Phase 2**

Elk Grove Educational Center

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

**39 Technical Building Remodel**

American River College

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



**40 Rancho Cordova Phase 2**

Rancho Cordova Educational Center

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

**41 FLC Instructional Buildings Phase 2.1**

Folsom Lake College

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

**42 Natomas Center Phase 2 and 3**

Natomas Education Center

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

**43 Demolish/Remove Swing Portables**

American River College

Phases C,P,W

Occupancy: 2028-29      **STATE:**      \$0      \$0  
 Net ASF: -19,072      **DISTRICT:**      \$3,000,000      \$3,000,000

**44 Culinary Modernization**

Cosumnes River College

Phases P,W

Phase C

Phase E

Occupancy: 2030-31      **STATE:**      \$0      \$0      \$0      \$0  
 Net ASF: 0      **DISTRICT:**      \$5,564,449      \$383,407      \$5,181,042      \$0

**45 ARC - Affordable Student Housing**

American River College

Phases C,E,P,W

Occupancy: 2026-27      **STATE:**      \$41,417,732      \$41,417,732  
 Net ASF: 36,608      **DISTRICT:**      \$0      \$0

<b>GRAND 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>
<b>STATE:</b>	\$240,243,993	\$41,417,732	\$3,069,434	\$0	\$44,199,959	\$13,124,630	\$24,023,238	\$0
<b>DISTRICT:</b>	\$890,881,555	\$0	\$974,855	\$2,978,518	\$56,305,422	\$97,295,150	\$115,847,683	\$134,185,876



0	0	2032-33	American River College
<b>34 West Sacramento Phase 2</b>			
3,004	4,761	2033-34	West Sacramento Educational Center
<b>19 Elk Grove Phase 3</b>			
3,000	4,754	2034-35	Cosumnes River College
<b>20 Business Building</b>			
0	0	2034-35	Sacramento City College
<b>25 Rancho Cordova Phase 3</b>			
3,200	5,071	2034-35	Rancho Cordova Educational Center
<b>21 City Cafe - Improved Student Union</b>			
0	0	2035-36	Sacramento City College
<b>24 Business Building Modernization</b>			
0	0	2035-36	Cosumnes River College
<b>26 Horticulture/Environmental Resources Modernization</b>			
0	0	2035-36	American River College
<b>22 South Gym Modernization</b>			
0	0	2036-37	Sacramento City College
<b>32 New Instructional Space</b>			
6,000	9,509	2036-37	Cosumnes River College
<b>27 New Instructional Space (Mohr 2)</b>			
3,000	4,754	2037-38	Sacramento City College
<b>29 Davis Phase 3</b>			
3,000	4,754	2038-39	Davis Center
<b>31 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>			
0	0	2039-40	American River College
<b>33 Raef Hall Modernization</b>			
0	0	2041-42	American River College
<b>35 New Instructional Space 1</b>			
4,000	6,339	2043-44	American River College
<b>36 West Sacramento Center Phase 3</b>			
3,000	4,754	2045-46	West Sacramento Educational Center

Lecture Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lecture ASF	Actual*/Projected WSCH	147,984	148,870	149,758	150,687	151,621	152,602	153,137
218,023	Cumulative Capacity	380,560	380,560	380,560	380,560	373,908	361,910	361,910
	Capacity/Load Ratio	257%	256%	254%	253%	247%	237%	236%



0	0	2031-32	242,340
Sacramento City College			138%
<b>13 Technology Building Modernization</b>			
0	0	2031-32	242,340
Cosumnes River College			138%
<b>16 New Instructional Space Phase 2.2</b>			
25,000	9,728	2032-33	
Folsom Lake College			
<b>17 Learning Resource Center Modernization</b>			
0	0	2032-33	
Sacramento City College			
<b>18 Science Modernization</b>			
0	0	2032-33	
American River College			
<b>15 CDC Relocation</b>			
0	0	2033-34	
Cosumnes River College			
<b>34 West Sacramento Phase 2</b>			
7,282	2,833	2033-34	
West Sacramento Educational Center			
<b>19 Elk Grove Phase 3</b>			
7,200	2,802	2034-35	
Cosumnes River College			
<b>20 Business Building</b>			
0	0	2034-35	
Sacramento City College			
<b>25 Rancho Cordova Phase 3</b>			
9,500	1,931	2034-35	
Rancho Cordova Educational Center			
<b>21 City Cafe - Improved Student Union</b>			
0	0	2035-36	
Sacramento City College			
<b>24 Business Building Modernization</b>			
0	0	2035-36	
Cosumnes River College			
<b>26 Horticulture/Environmental Resources Modernization</b>			
0	0	2035-36	
American River College			
<b>22 South Gym Modernization</b>			
0	0	2036-37	
Sacramento City College			
<b>32 New Instructional Space</b>			
8,000	3,113	2036-37	
Cosumnes River College			
<b>27 New Instructional Space (Mohr 2)</b>			
8,000	3,113	2037-38	
Sacramento City College			
<b>28 Kinesiology &amp; Athletics Modernization</b>			
0	0	2037-38	
American River College			
<b>29 Davis Phase 3</b>			
7,200	2,802	2038-39	
Davis Center			

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

0 0 2039-40

American River College

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**35 New Instructional Space 1**

12,000 4,669 2043-44

American River College

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**36 West Sacramento Center Phase 3**

7,200 1,463 2045-46

West Sacramento Educational Center

<b>Lab Summary / Totals</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>	<b>2031-32</b>
Lab ASF	Actual*/Projected WSCH	174,981	175,113	175,243	175,337	175,432	175,470	176,082
562,143	Cumulative Capacity	246,628	246,628	246,628	246,628	242,340	242,340	242,340
	Capacity/Load Ratio	141%	141%	141%	141%	138%	138%	138%



0	0	2030-31	2,262
Sacramento City College			126%
<b>44 Culinary Modernization</b>			
0	0	2030-31	2,262
Cosumnes River College			126%
<b>11 DO Police Building</b>			
1,766	10	2031-32	2,272
American River College			126%
<b>12 Music Wing &amp; PAC 150 Modernization</b>			
0	0	2031-32	2,272
Sacramento City College			126%
<b>13 Technology Building Modernization</b>			
-271	-2	2031-32	2,270
Cosumnes River College			126%
<b>14 Physical Education Renovation</b>			
0	0	2032-33	
Cosumnes River College			
<b>16 New Instructional Space Phase 2.2</b>			
13,000	74	2032-33	
Folsom Lake College			
<b>17 Learning Resource Center Modernization</b>			
0	0	2032-33	
Sacramento City College			
<b>18 Science Modernization</b>			
0	0	2032-33	
American River College			
<b>15 CDC Relocation</b>			
0	0	2033-34	
Cosumnes River College			
<b>23 Administration Building Modernization</b>			
0	0	2033-34	
American River College			
<b>34 West Sacramento Phase 2</b>			
2,520	13	2033-34	
West Sacramento Educational Center			
<b>19 Elk Grove Phase 3</b>			
2,400	12	2034-35	
Cosumnes River College			
<b>20 Business Building</b>			
0	0	2034-35	
Sacramento City College			
<b>25 Rancho Cordova Phase 3</b>			
600	3	2034-35	
Rancho Cordova Educational Center			
<b>21 City Cafe - Improved Student Union</b>			
0	0	2035-36	
Sacramento City College			
<b>24 Business Building Modernization</b>			
0	0	2035-36	
Cosumnes River College			
<b>22 South Gym Modernization</b>			
0	0	2036-37	
Sacramento City College			



**32 New Instructional Space**

2,000 10 2036-37

Cosumnes River College

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

3,000 15 2037-38

Sacramento City College

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**28 Kinesiology & Athletics Modernization**

0 0 2037-38

American River College

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**29 Davis Phase 3**

2,400 12 2038-39

Davis Center

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**30 CDC Modernization**

0 0 2038-39

Sacramento City College

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

0 0 2039-40

American River College

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**33 Raef Hall Modernization**

0 0 2041-42

American River College

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**35 New Instructional Space 1**

4,000 20 2043-44

American River College

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**36 West Sacramento Center Phase 3**

2,400 12 2045-46

West Sacramento Educational Center

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<b>Office Summary / Totals</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>	<b>2031-32</b>
Office ASF	Actual*/Projected FTE	1,731	1,744	1,757	1,770	1,783	1,798	1,803
381,668	Cumulative Capacity	2,231	2,231	2,231	2,231	2,262	2,262	2,262
	Capacity/Load Ratio	129%	128%	127%	126%	127%	126%	125%



1,800 2038-39

Davis Center

**36 West Sacramento Center Phase 3**

1,800 2045-46

West Sacramento Educational Center

<b>Library Summary / Totals</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>	<b>2031-32</b>
Library ASF	Actual*/Projected ASF	196,393	196,714	197,237	197,761	198,284	198,812	199,342
163,958	Cumulative Capacity	172,208	172,208	172,208	172,208	171,646	171,646	171,646
	Capacity/Load Ratio	88%	88%	87%	87%	87%	86%	86%



# 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>							
2022	1,678	557,361	222,943	334,418	15,349	148,413	170,652
2023	1,703	559,304	364,238	195,066	8,974	125,253	60,839
<b>Forecast</b>							
2024	1,719	561,255	224,501	336,754	14,797	147,068	174,885
2025	1,731	563,209	225,285	337,924	14,959	147,984	174,981
2026	1,744	565,171	226,068	339,103	15,120	148,870	175,113
2027	1,757	567,142	226,857	340,285	15,282	149,758	175,243
2028	1,770	569,118	227,648	341,470	15,445	150,687	175,337
2029	1,783	571,102	228,442	342,660	15,609	151,621	175,432
2030	1,798	573,095	229,238	343,857	15,783	152,602	175,470

# 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						
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
American River College										
	163,696	167,208	194,414	192,510	189,238	185,942	182,620	179,272	175,900	171,928
Cosumnes River College										
	100,946	111,472	106,212	106,638	107,573	109,078	110,593	112,116	113,649	114,619
Davis Center										
	13,641	11,147	9,228	11,225	11,264	11,303	11,343	11,382	11,422	11,462
El Dorado Center										
	10,913	5,574	13,703	12,348	11,264	10,173	9,074	7,968	6,853	5,731
Elk Grove Educational Center										
	8,185	11,147	16,052	14,593	14,080	13,564	13,044	12,521	11,993	11,462
Folsom Lake College										
	81,848	89,178	48,883	55,564	61,390	67,255	73,161	79,108	85,094	91,695
Los Rios District Office										
	-	-	-	-	-	-	-	-	-	-
Natomas Education Center										
	13,641	16,721	13,144	12,348	12,954	14,129	15,313	15,935	16,562	17,193
Rancho Cordova Educational Center										
	10,913	11,147	14,318	11,225	11,264	11,303	11,343	11,382	11,422	11,462
Sacramento City College										
	136,413	128,193	134,177	134,701	134,607	133,946	133,278	132,605	131,925	131,812
West Sacramento Educational Center										
	5,457	5,574	9,173	10,103	9,575	8,478	7,373	6,829	6,282	5,731
<b>Total</b>	<b>545,653</b>	<b>557,361</b>	<b>559,304</b>	<b>561,255</b>	<b>563,209</b>	<b>565,171</b>	<b>567,142</b>	<b>569,118</b>	<b>571,102</b>	<b>573,095</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>							
2024	50,534	11	41,745	11,490	20,340	122,110	195,685
2025	50,707	11	41,745	11,490	20,340	122,619	196,194
2026	50,885	11	41,745	11,490	20,340	123,142	196,717
2027	51,062	11	41,745	11,490	20,340	123,662	197,237
2028	51,240	11	41,745	11,490	20,340	124,186	197,761
2029	51,418	11	41,745	11,490	20,340	124,709	198,284
2030	51,599	11	41,745	11,490	20,340	125,241	198,816

# FUSION

## Load Distribution & Staff Forecast

Planning

### Library Load by Campus or Location

	Forecast						
	2024	2025	2026	2027	2028	2029	2030
American River College	67,118	65,922	64,719	63,510	62,295	61,071	59,644
	34%	34%	33%	32%	32%	31%	30%
Cosumnes River College	37,179	37,670	37,966	38,461	38,959	39,459	39,763
	19%	19%	19%	19%	20%	20%	20%
Davis Center	3,914	3,924	3,934	3,945	3,955	3,966	3,976
	2%	2%	2%	2%	2%	2%	2%
El Dorado Center	4,305	3,924	3,541	3,156	2,769	2,379	1,988
	2%	2%	2%	2%	1%	1%	1%
Elk Grove Educational Center	5,088	4,905	4,721	4,536	4,351	4,164	3,976
	3%	2%	2%	2%	2%	2%	2%
Folsom Lake College	19,372	21,385	23,409	25,444	27,489	29,544	31,810
	10%	11%	12%	13%	14%	15%	16%
Los Rios District Office	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Natomas Education Center	4,305	4,513	4,918	5,325	5,537	5,750	5,964
	2%	2%	3%	3%	3%	3%	3%
Rancho Cordova Educational Center	3,914	3,924	3,934	3,945	3,955	3,966	3,976
	2%	2%	2%	2%	2%	2%	2%
Sacramento City College	46,963	46,891	46,621	46,351	46,078	45,804	45,727
	24%	24%	24%	24%	23%	23%	23%
West Sacramento Educational Center	3,522	3,335	2,951	2,564	2,373	2,181	1,988
	2%	2%	2%	1%	1%	1%	1%
<b>Total</b>	<b>195,680</b>	<b>196,393</b>	<b>196,714</b>	<b>197,237</b>	<b>197,761</b>	<b>198,284</b>	<b>198,812</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>							
2024	50,534	11	38,500	4,500	4,500	10,384	57,884
2025	50,707	11	38,500	4,500	4,500	10,427	57,927
2026	50,885	11	38,500	4,500	4,500	10,471	57,971
2027	51,062	11	38,500	4,500	4,500	10,516	58,016
2028	51,240	11	38,500	4,500	4,500	10,560	58,060
2029	51,418	11	38,500	4,500	4,500	10,605	58,105
2030	51,599	11	38,500	4,500	4,500	10,650	58,150

# FUSION

## Load Distribution & Staff Forecast

Planning

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

	Forecast						
	2024	2025	2026	2027	2028	2029	2030
<b>American River College</b>	19,854	19,463	19,072	18,681	18,289	17,896	17,445
	34%	34%	33%	32%	32%	31%	30%
<b>Cosumnes River College</b>	10,998	11,064	11,188	11,313	11,438	11,563	11,630
	19%	19%	19%	20%	20%	20%	20%
<b>Davis Center</b>	1,158	1,159	1,159	1,160	1,161	1,162	1,163
	2%	2%	2%	2%	2%	2%	2%
<b>El Dorado Center</b>	1,273	1,159	1,043	928	813	697	582
	2%	2%	2%	2%	1%	1%	1%
<b>Elk Grove Educational Center</b>	1,505	1,448	1,391	1,334	1,277	1,220	1,163
	3%	2%	2%	2%	2%	2%	2%
<b>Folsom Lake College</b>	5,730	6,314	6,899	7,484	8,070	8,658	9,304
	10%	11%	12%	13%	14%	15%	16%
<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>	1,273	1,332	1,449	1,566	1,626	1,685	1,745
	2%	2%	2%	3%	3%	3%	3%
<b>Rancho Cordova Educational Center</b>	1,158	1,159	1,159	1,160	1,161	1,162	1,163
	2%	2%	2%	2%	2%	2%	2%
<b>Sacramento City College</b>	13,892	13,845	13,739	13,634	13,528	13,422	13,375
	24%	24%	24%	24%	23%	23%	23%
<b>West Sacramento Educational Center</b>	1,042	985	870	754	697	639	582
	2%	2%	2%	1%	1%	1%	1%
<b>Total</b>	<b>57,883</b>	<b>57,928</b>	<b>57,969</b>	<b>58,014</b>	<b>58,060</b>	<b>58,104</b>	<b>58,152</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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>39</b>	<b>Technical Building Remodel</b>										
		-1,363	-2,383	2023-24							
	American River College										
<b>43</b>	<b>Demolish/Remove Swing Portables</b>										
		-3,805	-6,652	2028-29				78,409			
	American River College							208%			
<b>1</b>	<b>Davies Hall Modernization</b>										
		-6,863	-11,998	2029-30					66,411		
	American River College								180%		
<b>7</b>	<b>Corporation Yard Modernization</b>										
		0	0	2029-30					66,411		
	American River College								180%		
<b>18</b>	<b>Science Modernization</b>										
		0	0	2032-33							
	American River College										
<b>26</b>	<b>Horticulture/Environmental Resources Modernization</b>										
		0	0	2035-36							
	American River College										
<b>31</b>	<b>Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>										
		0	0	2039-40							
	American River College										
<b>33</b>	<b>Raef Hall Modernization</b>										
		0	0	2041-42							
	American River College										
<b>35</b>	<b>New Instructional Space 1</b>										
		4,000	6,339	2043-44							
	American River College										
<b>Lecture Summary / Totals</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>	<b>2031-32</b>
	Lecture ASF	Actual*/Projected WSCH			39,740	39,048	38,350	37,647	36,939	36,105	36,231
	55,177	Cumulative Capacity			85,061	85,061	85,061	85,061	78,409	66,411	66,411
		Capacity/Load Ratio			214%	218%	222%	226%	212%	184%	183%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>39 Technical Building Remodel</b>										
	1,494	465	2023-24							
American River College										
<b>4 Paramedics Classroom</b>										
	0	0	2028-29				69,334			
American River College										
								107%		
<b>43 Demolish/Remove Swing Portables</b>										
	-11,680	-4,545	2028-29				64,789			
American River College										
								100%		
<b>1 Davies Hall Modernization</b>										
	0	0	2029-30					64,789		
American River College										
								102%		
<b>18 Science Modernization</b>										
	0	0	2032-33							
American River College										
<b>26 Horticulture/Environmental Resources Modernization</b>										
	0	0	2035-36							
American River College										
<b>28 Kinesiology &amp; Athletics Modernization</b>										
	0	0	2037-38							
American River College										
<b>31 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>										
	0	0	2039-40							
American River College										
<b>35 New Instructional Space 1</b>										
	12,000	4,669	2043-44							
American River College										
<b>Lab Summary / Totals</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>	<b>2031-32</b>
Lab ASF	Actual*/Projected WSCH			68,126	66,939	65,743	64,538	63,324	61,894	62,110
165,241	Cumulative Capacity			69,334	69,334	69,334	69,334	64,789	64,789	64,789
	Capacity/Load Ratio			102%	104%	105%	107%	102%	105%	104%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>39 Technical Building Remodel</b>										
	-133	-1	2023-24							
American River College										
<b>4 Paramedics Classroom</b>										
	0	0	2028-29				570			
American River College								98%		
<b>43 Demolish/Remove Swing Portables</b>										
	-2,398	-14	2028-29				556			
American River College								95%		
<b>1 Davies Hall Modernization</b>										
	0	0	2029-30					556		
American River College									95%	
<b>7 Corporation Yard Modernization</b>										
	0	0	2029-30					556		
American River College									95%	
<b>11 DO Police Building</b>										
	1,766	10	2031-32							566
American River College										97%
<b>18 Science Modernization</b>										
	0	0	2032-33							
American River College										
<b>23 Administration Building Modernization</b>										
	0	0	2033-34							
American River College										
<b>28 Kinesiology &amp; Athletics Modernization</b>										
	0	0	2037-38							
American River College										
<b>31 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>										
	0	0	2039-40							
American River College										
<b>33 Raef Hall Modernization</b>										
	0	0	2041-42							
American River College										
<b>35 New Instructional Space 1</b>										
	4,000	20	2043-44							
American River College										
<b>Office Summary / Totals</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>	<b>2031-32</b>
Office ASF	Actual*/Projected FTE			584	584	584	584	584	584	584
99,907	Cumulative Capacity			570	570	570	570	556	556	556

Capacity/Load Ratio	98%	98%	98%	98%	95%	95%	95%
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# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>43</b>	<b>Demolish/Remove Swing Portables</b>									
		-562	2028-29				45,292			
	American River College						73%			
<b>1</b>	<b>Davies Hall Modernization</b>									
		0	2029-30					45,292		
	American River College							74%		
<b>Library Summary / Totals</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>	<b>2031-32</b>
	Library ASF	Actual*/Projected ASF		65,922	64,719	63,510	62,295	61,071	59,644	59,803
	45,854	Cumulative Capacity		45,854	45,854	45,854	45,854	45,292	45,292	45,292
		Capacity/Load Ratio		70%	71%	72%	74%	74%	76%	76%



# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus AV/TV Capacity/Load Ratio

No. Project		AV/TV ASF Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>1 Davies Hall Modernization</b>									
	0	2029-30					1,936		
American River College							11%		
<b>18 Science Modernization</b>									
	0	2032-33							
American River College									
<b>35 New Instructional Space 1</b>									
	650	2043-44							
American River College									
<b>AV/TV Summary / Totals</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>	<b>2031-32</b>
AV/TV ASF	Actual*/Projected ASF		19,463	19,072	18,681	18,289	17,896	17,445	17,458
1,936	Cumulative Capacity		1,936	1,936	1,936	1,936	1,936	1,936	1,936
	Capacity/Load Ratio		10%	10%	10%	11%	11%	11%	11%

# 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>							
2022	532	167,208	66,883	100,325	5,016	35,114	60,195
2023	584	194,414	131,268	63,146	4,193	40,432	18,521
<b>Forecast</b>							
2024	584	192,510	77,004	115,506	5,775	40,427	69,304
2025	584	189,238	75,695	113,543	5,677	39,740	68,126
2026	584	185,942	74,377	111,565	5,578	39,048	66,939
2027	584	182,620	73,048	109,572	5,479	38,350	65,743
2028	584	179,272	71,709	107,563	5,378	37,647	64,538
2029	584	175,900	70,360	105,540	5,277	36,939	63,324
2030	584	171,928	68,771	103,157	5,158	36,105	61,894

# 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>	474	0	474
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
<b>Department Administrator</b>	80	0	80
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9	9	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.	14	14	0
<b>Projected 2024 Totals</b>	<b>607</b>	<b>23</b>	<b>584</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>	474	0	474
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
<b>Department Administrator</b>	80	0	80
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9	9	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.	14	14	0
<b>Projected 2025 Totals</b>	<b>607</b>	<b>23</b>	<b>584</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>	474	0	474
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
<b>Department Administrator</b>	80	0	80
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9	9	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.	14	14	0
<b>Projected 2026 Totals</b>	<b>607</b>	<b>23</b>	<b>584</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>	474	0	474
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
<b>Department Administrator</b>	80	0	80
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9	9	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.	16	16	0
<b>Projected 2027 Totals</b>	<b>609</b>	<b>25</b>	<b>584</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>	474	0	474
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
<b>Department Administrator</b>	80	0	80
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9	9	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.	14	14	0
<b>Projected 2028 Totals</b>	<b>607</b>	<b>23</b>	<b>584</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>	474	0	474
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
<b>Department Administrator</b>	80	0	80
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9	9	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.	14	14	0
<b>Projected 2029 Totals</b>	<b>607</b>	<b>23</b>	<b>584</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 2030

College Instructional Staff, 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>	474	0	474
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
<b>Department Administrator</b>	80	0	80
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9	9	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.	14	14	0
<b>Projected 2030 Totals</b>	<b>607</b>	<b>23</b>	<b>584</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 (2025-2031)

### 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>	55,177	165,241	99,907	45,854	1,936	73,506	15,714	0	339,790	797,125
45	2026	ARC - Affordable Student Housing								
		0	0	0	0	0	0	0	36,608	36,608
		55,177	165,241	99,907	45,854	1,936	73,506	15,714	0	376,398
4	2028	Paramedics Classroom								
		0	0	0	0	0	0	0	0	0
		55,177	165,241	99,907	45,854	1,936	73,506	15,714	0	376,398
43	2028	Demolish/Remove Swing Portables								
		-3,805	-11,680	-2,398	-562	0	0	0	-627	-19,072
		51,372	153,561	97,509	45,292	1,936	73,506	15,714	0	375,771
1	2029	Davies Hall Modernization								
		-6,863	0	0	0	0	0	0	0	-6,863
		44,509	153,561	97,509	45,292	1,936	73,506	15,714	0	375,771
7	2029	Corporation Yard Modernization								
		0	0	0	0	0	0	0	0	0
		44,509	153,561	97,509	45,292	1,936	73,506	15,714	0	375,771
11	2031	DO Police Building								
		0	0	1,766	0	0	0	0	0	1,766
		44,509	153,561	99,275	45,292	1,936	73,506	15,714	0	375,771
<b>Total Existing and Proposed Space</b>										
		44,509	153,561	99,275	45,292	1,936	73,506	15,714	0	375,771

# 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	55,177	63.1	87,444

#### 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)	3,015	321.0	939
0948 - Automotive Technology	19,179	856.0	2,241
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	943	257.0	367
1902 - Physics, General	3,589	257.0	1,396
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	165,241	239.9	68,869

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	99,907	175.0	571

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **1 Davies Hall Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$56,621,933  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2027	2028	2029-30
Estimated Cost	\$0	\$2,245,005	\$1,799,285	\$52,577,644	\$0	

**Explain why this project is needed:**

Davies Hall was constructed using lift slab construction in 1965, a type of construction classified as a DSA Category 2 building. In a letter from DSA to the District dated June 20, 2022, DSA stated that these types of buildings "may be inherently dangerous with the potential for catastrophic failure and progressive collapse if the building is subjected to differential movement (vertical or lateral), changes in loading, or alterations to the structure that it was not designed to withstand." A third party Structural report confirmed the building is lift slab construction and that it does have the life safety deficiencies identified by DSA, along with some additional ones. The least cost permanent solution is to reconstruct Davies Hall on its current site. The new building will house the same uses, primarily instructional and faculty offices, but it will have a smaller ASF/GSF to address the lecture cap-loads.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **1 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	20,000	1,414	11,760	724	500	942	35,340
Project Secondary	-26,863	-1,414	-11,760	-724	-500	-942	-42,203
Project Net ASF	-6,863	0	0	0	0	0	-6,863

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-6,863	57.2	-11,998

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Replacement  
 Total Estimated Cost: \$6,419,983  
 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	\$249,145	\$181,691	\$5,989,147	\$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
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Replacement  
 Total Estimated Cost: \$14,444,569  
 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	\$557,821	\$418,685	\$13,468,063	\$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
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **11 DO Police Building**

Project Type: Reconstruction  
 Total Estimated Cost: \$5,902,152  
 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	\$219,160	\$159,006	\$5,273,262	\$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: **11 DO Police Building**

### Outline of Project Space - Buildings and Remodelings

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

### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **18 Science Modernization**

Project Type: Replacement, Reconstruction

Total Estimated Cost: \$47,760,790

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	\$1,825,055	\$1,399,788	\$44,535,947	\$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: **18 Science Modernization**

### Outline of Project Space - Buildings and Remodelings

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

### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **23 Administration Building Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$17,379,593

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	\$669,954	\$504,779	\$16,204,861	\$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: **23 Administration Building Modernization**

### Outline of Project Space - Buildings and Remodelings

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

### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **26 Horticulture/Environmental Resources Modernization**

Project Type: Replacement

Total Estimated Cost: \$2,856,346

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	\$111,659	\$78,247	\$2,666,440	\$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: **26 Horticulture/Environmental Resources Modernization**

### Outline of Project Space - Buildings and Remodelings

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

### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **28 Kinesiology & Athletics Modernization**

Project Type: Replacement  
 Total Estimated Cost: \$28,583,718  
 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	\$1,103,942	\$837,986	\$26,641,790	\$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: 28 Kinesiology & Athletics Modernization

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

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

#### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **31 Fine Arts Modernization - Building 10 and Existing Art Classrooms**

Project Type: Replacement  
 Total Estimated Cost: \$12,517,244  
 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	\$485,926	\$363,486	\$11,667,832	\$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: **31 Fine Arts Modernization - Building 10 and Existing Art Classrooms**

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

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

#### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **33 Raef Hall Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$5,522,187

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	\$215,728	\$156,427	\$5,150,031	\$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: **33 Raef Hall Modernization**

### Outline of Project Space - Buildings and Remodelings

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

### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **35 New Instructional Space 1**

Project Type: New  
 Total Estimated Cost: \$20,759,121  
 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	\$760,712	\$574,461	\$18,577,774	\$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: **35 New Instructional Space 1**

### Outline of Project Space - Buildings and Remodelings

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

### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	12,000	4,669

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **39 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: **39 Technical Building Remodel**

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

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

#### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	1,494	465

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **43 Demolish/Remove Swing Portables**

Project Type: Replacement  
 Total Estimated Cost: \$3,000,000  
 Anticipated Source(s) of Funds: Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2027	0	2028-29
Estimated Cost	\$0	\$0	\$0	\$3,000,000	\$0	

**Explain why this project is needed:**

This project will remove the Swing Portables that are no longer required.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **43 Demolish/Remove Swing Portables**

### 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	-3,805	-11,680	-2,398	-562	0	-627	-19,072
Project Net ASF	-3,805	-11,680	-2,398	-562	0	-627	-19,072

### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-3,805	57.2	-6,652

#### 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	-11,680	-4,545

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-2,398	175.0	-13.70

# FUSION

## Project Intent & Scope

### Planning

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

#### District Priority & Project: 45 ARC - Affordable Student Housing

Project Type:  
 Total Estimated Cost: \$41,417,732  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

#### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2024	2024	2024	2024	2026-27
Estimated Cost	\$0	\$1,661,100	\$1,400,916	\$36,375,763	\$1,979,953	

#### 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 eight (8) ancillary/student support service spaces: package center, laundry room, lounge, shared kitchens, study, tutoring/workshop spaces, food pantry and mental health services specifically intended to support the basic needs and academic success of participating low-income students. The proposed affordable student housing complex is anticipated to have a total project cost of \$48,136,000 (escalated to midpoint of construction). The College is proposing 100% of this development for low-income students and the entire complex is anticipated to be State-Supportable (0% Locally Funded). The College does not currently have sufficient local funds to augment or contribute to this project. Total project cost includes completion of design documents, DSA plan check fees, legal/specialty services, permits/fees, project management, construction, and group II equipment. The primary goal of the proposed student housing project is to support student success by meeting students' essential physiological needs. By providing low-cost student housing and ancillary/student support service spaces, the College is looking to increase enrollment, Full Time Equivalent Students (FTES), retention, and engagement; along with cultivate diversity, inclusion and belonging on campus. Per the College's Institutional Equity Plan, "Equity is focused on providing educational opportunities and support that meet the needs of the community, especially those who are historically underserved, marginalized, and/or disproportionately impacted." Alleviating housing insecurities for students, faculty/staff, and the community will help close the equity gap and provide a holistic approach to student learning. Based on May 2022 California Department of Housing and Community Development data, Sacramento County's Area Median Income (AMI) for a single-room occupancy unit type was \$71,550. For the purposes of this Student Housing Grant Program, the maximum single-room monthly rental rate that ARC could charge would be \$894 per month ( $\$71,550 \times 50\% \times 30\% = \$10,733$  annual rent / 12 months = \$894 monthly rent). ARC plans to offer its traditional single occupancy units at \$764.70 per bed and traditional double occupancy units at \$764.70 per bed to low-income students. The Resident Director apartment unit is anticipated to not generate revenue since the rent from this unit will be included within the employee compensation package. The College is committed to first offering housing to low-income students at a rental rate of approximately \$765 per bed, which is approximately 14% below the \$894 monthly rent per bed maximum. As of July 2023, ARC has completed a student housing market feasibility study, financial feasibility analysis, and schematic building design efforts. Next steps for the proposed project will be to finish design documents, obtain Division of State Architect (DSA) approval, and start construction. Completing the design process is anticipated to take approximately 6 months and could be completed as early as December 2024. Following completion of construction documents, DSA review and approval of plans is anticipated to take approximately 6 months. Given the anticipated time schedule, the proposed project could be ready for construction groundbreaking as early as September 2025. The College is committed to requiring low-income students renting the proposed housing facility to enroll in a minimum average of 12 degree-applicable units per semester-term (or quarterly-term equivalent) to facilitate timely degree completion. The minimum unit load requirement may be temporarily reduced if the College deems a student demonstrates an exceptional circumstance. Eligible low-income students renting the proposed facility will be permitted to live in the building for the full academic or calendar year, so long as the student remains enrolled at the College. Renewal of housing in the facility for subsequent academic or calendar years will require the student to demonstrate compliance with minimum average enrollment requirements.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **45 ARC - 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
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

Campus Reports for Cosumnes River College (232)



# FUSION

## Campus Capacity/Load Ratios

Planning

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

#### Campus Lecture Capacity/Load Ratio

No.	Project	Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>2</b>	<b>Library Modernization</b>										
		0	0	2029-30					71,491		
	Cosumnes River College								206%		
<b>9</b>	<b>Performing Arts Renovation</b>										
		0	0	2029-30					71,491		
	Cosumnes River College								206%		
<b>13</b>	<b>Technology Building Modernization</b>										
		0	0	2031-32							71,491
	Cosumnes River College										203%
<b>19</b>	<b>Elk Grove Phase 3</b>										
		3,000	4,754	2034-35							
	Cosumnes River College										
<b>24</b>	<b>Business Building Modernization</b>										
		0	0	2035-36							
	Cosumnes River College										
<b>32</b>	<b>New Instructional Space</b>										
		6,000	9,509	2036-37							
	Cosumnes River College										
<b>Lecture Summary / Totals</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>	<b>2031-32</b>
	Lecture ASF	Actual*/Projected WSCH			32,917	33,378	33,841	34,308	34,777	35,073	35,196
	45,111	Cumulative Capacity			71,491	71,491	71,491	71,491	71,491	71,491	71,491
		Capacity/Load Ratio			217%	214%	211%	208%	206%	204%	203%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>2 Library Modernization</b>										
	0	0	2029-30					43,907		
Cosumnes River College								143%		
<b>9 Performing Arts Renovation</b>										
	0	0	2029-30					43,907		
Cosumnes River College								143%		
<b>13 Technology Building Modernization</b>										
	0	0	2031-32							43,907
Cosumnes River College										141%
<b>15 CDC Relocation</b>										
	0	0	2033-34							
Cosumnes River College										
<b>19 Elk Grove Phase 3</b>										
	7,200	2,802	2034-35							
Cosumnes River College										
<b>24 Business Building Modernization</b>										
	0	0	2035-36							
Cosumnes River College										
<b>32 New Instructional Space</b>										
	8,000	3,113	2036-37							
Cosumnes River College										
<b>Lab Summary / Totals</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>	<b>2031-32</b>
Lab ASF	Actual*/Projected	WSCH		29,045	29,451	29,860	30,271	30,685	30,947	31,055
121,435	Cumulative Capacity			43,907	43,907	43,907	43,907	43,907	43,907	43,907
	Capacity/Load Ratio			151%	149%	147%	145%	143%	142%	141%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>2 Library Modernization</b>										
	0	0	2029-30					448		
Cosumnes River College								131%		
<b>9 Performing Arts Renovation</b>										
	0	0	2029-30					448		
Cosumnes River College								131%		
<b>44 Culinary Modernization</b>										
	0	0	2030-31						448	
Cosumnes River College									130%	
<b>13 Technology Building Modernization</b>										
	-271	-2	2031-32							446
Cosumnes River College										128%
<b>14 Physical Education Renovation</b>										
	0	0	2032-33							
Cosumnes River College										
<b>15 CDC Relocation</b>										
	0	0	2033-34							
Cosumnes River College										
<b>19 Elk Grove Phase 3</b>										
	2,400	12	2034-35							
Cosumnes River College										
<b>24 Business Building Modernization</b>										
	0	0	2035-36							
Cosumnes River College										
<b>32 New Instructional Space</b>										
	2,000	10	2036-37							
Cosumnes River College										
<b>Office Summary / Totals</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>	<b>2031-32</b>
Office ASF	Actual*/Projected FTE			330	333	336	339	342	345	348
78,442	Cumulative Capacity			448	448	448	448	448	448	448
	Capacity/Load Ratio			136%	135%	133%	132%	131%	130%	129%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>2 Library Modernization</b>									
	0	2029-30					25,515		
Cosumnes River College							65%		
<b>15 CDC Relocation</b>									
	0	2033-34							
Cosumnes River College									
<b>19 Elk Grove Phase 3</b>									
	1,800	2034-35							
Cosumnes River College									
<b>Library Summary / Totals</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>	<b>2031-32</b>
Library ASF	Actual*/Projected ASF		37,670	37,966	38,461	38,959	39,459	39,763	39,868
25,515	Cumulative Capacity		25,515	25,515	25,515	25,515	25,515	25,515	25,515
	Capacity/Load Ratio		68%	67%	66%	65%	65%	64%	64%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
<b>2 Library Modernization</b>										
	0	2029-30					3,511			
Cosumnes River College							30%			
<b>32 New Instructional Space</b>										
	600	2036-37								
Cosumnes River College										
<b>AV/TV Summary / Totals</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>	<b>2031-32</b>	
AV/TV ASF	Actual*/Projected ASF		11,064	11,188	11,313	11,438	11,563	11,630	11,639	
3,511	Cumulative Capacity		3,511	3,511	3,511	3,511	3,511	3,511	3,511	
	Capacity/Load Ratio		32%	31%	31%	31%	30%	30%	30%	

# 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>							
2022	309	111,472	44,589	66,883	2,675	34,110	30,097
2023	327	106,212	59,510	46,702	1,224	30,374	15,103
<b>Forecast</b>							
2024	328	106,638	42,655	63,983	2,559	32,631	28,792
2025	330	107,573	43,029	64,544	2,582	32,917	29,045
2026	333	109,078	43,631	65,447	2,618	33,378	29,451
2027	336	110,593	44,237	66,356	2,654	33,841	29,860
2028	339	112,116	44,847	67,269	2,691	34,308	30,271
2029	342	113,649	45,460	68,189	2,728	34,777	30,685
2030	345	114,619	45,848	68,771	2,751	35,073	30,947

# 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>	262	0	262
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
<b>Department Administrator</b>	51	0	51
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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.	10	10	0
<b>Projected 2024 Totals</b>	<b>344</b>	<b>16</b>	<b>328</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>	264	0	264
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
<b>Department Administrator</b>	51	0	51
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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.	10	10	0
<b>Projected 2025 Totals</b>	<b>346</b>	<b>16</b>	<b>330</b>

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

Column (c) is the fraction of time express as Full-Time 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>	267	0	267
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
<b>Department Administrator</b>	51	0	51
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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.	10	10	0
<b>Projected 2026 Totals</b>	<b>349</b>	<b>16</b>	<b>333</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>	270	0	270
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
<b>Department Administrator</b>	51	0	51
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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.	10	10	0
<b>Projected 2027 Totals</b>	<b>352</b>	<b>16</b>	<b>336</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>	273	0	273
<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>339</b>	<b>0</b>	<b>339</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>	276	0	276
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
<b>Department Administrator</b>	51	0	51
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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.	10	10	0
<b>Projected 2029 Totals</b>	<b>358</b>	<b>16</b>	<b>342</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 2030

College Instructional Staff, 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>	279	0	279
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
<b>Department Administrator</b>	51	0	51
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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.	10	10	0
<b>Projected 2030 Totals</b>	<b>361</b>	<b>16</b>	<b>345</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 (2025-2031)

### 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	2029	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
44	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
13	2031	Technology Building Modernization								
	0	0	-271	0	0	0	0	0	0	-271
	45,111	121,435	78,171	25,515	3,511	51,505	10,746	0	349,215	685,209
<b>Total Existing and Proposed Space</b>										
	45,111	121,435	78,171	25,515	3,511	51,505	10,746	0	349,215	685,209

# 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: \$65,683,021  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2029	2029	2029-30
Estimated Cost	\$0	\$2,558,133	\$2,048,474	\$59,535,149	\$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
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Reconstruction

Total Estimated Cost: \$49,459,160

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	\$1,895,052	\$1,454,371	\$46,109,736	\$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
-						

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: **13 Technology Building Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$11,292,211

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	\$438,172	\$326,821	\$10,527,218	\$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: **13 Technology Building Modernization**

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

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

#### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **14 Physical Education Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$15,433,173

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	\$594,337	\$446,722	\$14,392,115	\$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: **14 Physical Education Renovation**

### Outline of Project Space - Buildings and Remodelings

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

### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **15 CDC Relocation**

Project Type: Replacement  
 Total Estimated Cost: \$9,426,598  
 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	\$366,409	\$271,723	\$8,788,466	\$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: 15 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: **19 Elk Grove Phase 3**

Project Type: New  
 Total Estimated Cost: \$13,155,384  
 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	\$483,832	\$361,879	\$11,782,265	\$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: 19 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	200.0	12.00

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Replacement  
 Total Estimated Cost: \$26,400,000  
 Anticipated Source(s) of Funds: Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

#### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2032	2032	2033	2035	2035-36
Estimated Cost	\$0	\$0	\$0	\$26,400,000	\$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: **24 Business Building Modernization**

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

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

#### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **32 New Instructional Space**

Project Type: New  
 Total Estimated Cost: \$17,600,829  
 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	\$644,308	\$485,088	\$15,742,909	\$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: **32 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: **44 Culinary Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$5,564,450

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	\$222,153	\$161,254	\$5,181,042	\$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: 44 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>3 Rodda Hall North</b>										
	0	0	2029-30					97,014		
Sacramento City College								240%		
<b>10 Rodda Hall South</b>										
	0	0	2030-31						97,014	
Sacramento City College									241%	
<b>20 Business Building</b>										
	0	0	2034-35							
Sacramento City College										
<b>21 City Cafe - Improved Student Union</b>										
	0	0	2035-36							
Sacramento City College										
<b>22 South Gym Modernization</b>										
	0	0	2036-37							
Sacramento City College										
<b>27 New Instructional Space (Mohr 2)</b>										
	3,000	4,754	2037-38							
Sacramento City College										
<b>Lecture Summary / Totals</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>	<b>2031-32</b>
Lecture ASF	Actual*/Projected	WSCH		41,190	40,987	40,783	40,577	40,369	40,334	40,475
61,216	Cumulative Capacity			97,014	97,014	97,014	97,014	97,014	97,014	97,014
	Capacity/Load Ratio			236%	237%	238%	239%	240%	241%	240%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>3 Rodda Hall North</b>										
	0	0	2029-30					51,614		
Sacramento City College								148%		
<b>10 Rodda Hall South</b>										
	0	0	2030-31						51,614	
Sacramento City College									148%	
<b>12 Music Wing &amp; PAC 150 Modernization</b>										
	0	0	2031-32							51,614
Sacramento City College										148%
<b>17 Learning Resource Center Modernization</b>										
	0	0	2032-33							
Sacramento City College										
<b>20 Business Building</b>										
	0	0	2034-35							
Sacramento City College										
<b>21 City Cafe - Improved Student Union</b>										
	0	0	2035-36							
Sacramento City College										
<b>22 South Gym Modernization</b>										
	0	0	2036-37							
Sacramento City College										
<b>27 New Instructional Space (Mohr 2)</b>										
	8,000	3,113	2037-38							
Sacramento City College										
<b>Lab Summary / Totals</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>	<b>2031-32</b>
Lab ASF	Actual*/Projected	WSCH		35,536	35,362	35,185	35,008	34,828	34,798	34,920
142,827	Cumulative Capacity			51,614	51,614	51,614	51,614	51,614	51,614	51,614
	Capacity/Load Ratio			145%	146%	147%	147%	148%	148%	148%



# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
<b>3 Rodda Hall North</b>										
	0	2029-30					54,992			
Sacramento City College							120%			
<b>17 Learning Resource Center Modernization</b>										
	0	2032-33								
Sacramento City College										
<b>21 City Cafe - Improved Student Union</b>										
	0	2035-36								
Sacramento City College										
<b>22 South Gym Modernization</b>										
	0	2036-37								
Sacramento City College										
<b>Library Summary / Totals</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>	<b>2031-32</b>	
Library ASF	Actual*/Projected ASF		46,891	46,621	46,351	46,078	45,804	45,727	45,849	
54,992	Cumulative Capacity		54,992	54,992	54,992	54,992	54,992	54,992	54,992	
	Capacity/Load Ratio		117%	118%	119%	119%	120%	120%	120%	

# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
17	Learning Resource Center Modernization	0	2032-33							
Sacramento City College										
<b>AV/TV Summary / Totals</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>	<b>2031-32</b>
	AV/TV ASF	Actual*/Projected ASF		13,845	13,739	13,634	13,528	13,422	13,374	13,385
	6,035	Cumulative Capacity		6,035	6,035	6,035	6,035	6,035	6,035	6,035
		Capacity/Load Ratio		44%	44%	44%	45%	45%	45%	45%

# 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>							
2022	442	128,193	51,277	76,916	3,846	39,227	33,843
2023	442	134,177	83,887	50,290	2,007	31,853	16,430
<b>Forecast</b>							
2024	442	134,701	53,880	80,821	4,041	41,218	35,561
2025	442	134,607	53,843	80,764	4,038	41,190	35,536
2026	442	133,946	53,578	80,368	4,018	40,987	35,362
2027	442	133,278	53,311	79,967	3,998	40,783	35,185
2028	442	132,605	53,042	79,563	3,978	40,577	35,008
2029	442	131,925	52,770	79,155	3,958	40,369	34,828
2030	442	131,812	52,725	79,087	3,954	40,334	34,798



# 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>	364	0	364
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
<b>Department Administrator</b>	60	0	60
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	10	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.	12	12	0
<b>Projected 2024 Totals</b>	<b>464</b>	<b>22</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>	364	0	364
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
<b>Department Administrator</b>	60	0	60
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	10	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.	12	12	0
<b>Projected 2025 Totals</b>	<b>464</b>	<b>22</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>	364	0	364
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
<b>Department Administrator</b>	60	0	60
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	10	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.	12	12	0
<b>Projected 2026 Totals</b>	<b>464</b>	<b>22</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 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>	364	0	364
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
<b>Department Administrator</b>	60	0	60
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	10	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.	12	12	0
<b>Projected 2027 Totals</b>	<b>464</b>	<b>22</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 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>	364	0	364
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
<b>Department Administrator</b>	60	0	60
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	10	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.	12	12	0
<b>Projected 2028 Totals</b>	<b>464</b>	<b>22</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 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>	364	0	364
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
<b>Department Administrator</b>	60	0	60
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	10	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.	12	12	0
<b>Projected 2029 Totals</b>	<b>464</b>	<b>22</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 2030

College Instructional Staff, 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>	364	0	364
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
<b>Department Administrator</b>	60	0	60
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	10	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.	12	12	0
<b>Projected 2030 Totals</b>	<b>464</b>	<b>22</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

## Cumulative Sum of Existing & Proposed Space (2025-2031)

### 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>	61,216	142,827	89,015	54,992	6,035	76,512	16,043	0	357,255	803,895
3	2029	Rodda Hall North								
	0	0	0	0	0	0	0	0	0	0
	61,216	142,827	89,015	54,992	6,035	76,512	16,043	0	357,255	803,895
8	2029	Hoos Pool								
	0	0	0	0	0	0	0	0	0	0
	61,216	142,827	89,015	54,992	6,035	76,512	16,043	0	357,255	803,895
10	2030	Rodda Hall South								
	0	0	0	0	0	0	0	0	0	0
	61,216	142,827	89,015	54,992	6,035	76,512	16,043	0	357,255	803,895
12	2031	Music Wing & PAC 150 Modernization								
	0	0	0	0	0	0	0	0	0	0
	61,216	142,827	89,015	54,992	6,035	76,512	16,043	0	357,255	803,895
<b>Total Existing and Proposed Space</b>										
	61,216	142,827	89,015	54,992	6,035	76,512	16,043	0	357,255	803,895



# 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	61,216	63.1	97,014

#### 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	1,341	257.0	522
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	142,827	276.7	51,614

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	89,015	175.0	509

# 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: \$54,190,767

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

#### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2028	2028	2029-30
Estimated Cost	\$0	\$2,443,269	\$2,056,156	\$49,482,551	\$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: \$16,509,861  
 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	\$634,997	\$477,940	\$15,396,925	\$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
-						

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: **10 Rodda Hall South**

Project Type: Reconstruction

Total Estimated Cost: \$53,951,034

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	\$2,060,710	\$1,583,551	\$50,306,773	\$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: 10 Rodda Hall South

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

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

#### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **12 Music Wing & PAC 150 Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$9,511,115  
 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	\$369,660	\$274,219	\$8,867,236	\$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: **12 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: **17 Learning Resource Center Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$61,610,527  
 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	\$2,347,706	\$1,807,642	\$57,455,179	\$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: **17 Learning Resource Center Modernization**

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

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

#### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **20 Business Building**

Project Type: Reconstruction  
 Total Estimated Cost: \$28,726,208  
 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	\$1,101,207	\$835,886	\$26,789,115	\$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: **20 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: **21 City Cafe - Improved Student Union**

Project Type: Site Aquisition  
 Total Estimated Cost: \$37,966,381  
 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	\$1,452,055	\$1,108,922	\$35,405,404	\$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: **21 City Cafe - Improved Student Union**

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

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

#### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **22 South Gym Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$26,269,937  
 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	\$1,006,724	\$763,344	\$24,499,870	\$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: **22 South Gym Modernization**

### Outline of Project Space - Buildings and Remodelings

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

### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **27 New Instructional Space (Mohr 2)**

Project Type: New  
 Total Estimated Cost: \$14,618,572  
 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	\$536,707	\$402,475	\$13,092,351	\$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: 27 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: **30 CDC Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$9,093,801

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	\$353,607	\$261,895	\$8,478,299	\$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: 30 CDC Modernization

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

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

#### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>41 FLC Instructional Buildings Phase 2.1</b>										
	8,800	13,946	2022-23							
Folsom Lake College										
<b>16 New Instructional Space Phase 2.2</b>										
	8,000	12,678	2032-33							
Folsom Lake College										
<b>Lecture Summary / Totals</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>	<b>2031-32</b>
Lecture ASF	Actual*/Projected WSCH			17,680	19,370	21,070	22,783	24,507	26,408	26,500
24,885	Cumulative Capacity			53,383	53,383	53,383	53,383	53,383	53,383	53,383
	Capacity/Load Ratio			302%	276%	253%	234%	218%	202%	201%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>41 FLC Instructional Buildings Phase 2.1</b>										
	28,900	11,938	2022-23							
Folsom Lake College										
<b>5 Student Services 1A Expansion</b>										
	550	257	2028-29				42,938			
Folsom Lake College							201%			
<b>16 New Instructional Space Phase 2.2</b>										
	25,000	9,728	2032-33							
Folsom Lake College										
<b>Lab Summary / Totals</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>	<b>2031-32</b>
Lab ASF	Actual*/Projected WSCH			16,575	18,159	19,754	21,359	22,975	24,758	24,844
76,085	Cumulative Capacity			42,681	42,681	42,681	42,681	42,938	42,938	42,938
	Capacity/Load Ratio			258%	235%	216%	200%	187%	173%	173%



# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>41 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										
							140%			
<b>16 New Instructional Space Phase 2.2</b>										
	13,000	74	2032-33							
Folsom Lake College										
<b>Office Summary / Totals</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>	<b>2031-32</b>
Office ASF	Actual*/Projected FTE			199	211	223	235	247	259	260
40,333	Cumulative Capacity			284	284	284	284	329	329	329
	Capacity/Load Ratio			143%	135%	127%	121%	133%	127%	127%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>41 FLC Instructional Buildings Phase 2.1</b>									
	1,800	2022-23							
Folsom Lake College									
<b>16 New Instructional Space Phase 2.2</b>									
	7,000	2032-33							
Folsom Lake College									
<b>Library Summary / Totals</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>	<b>2031-32</b>
Library ASF	Actual*/Projected ASF		21,385	23,409	25,444	27,489	29,544	31,810	31,895
19,080	Cumulative Capacity		20,880	20,880	20,880	20,880	20,880	20,880	20,880
	Capacity/Load Ratio		98%	89%	82%	76%	71%	66%	65%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Folsom Lake College (234)**

### Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
-------------	-----------	-----------	---------	---------	---------	---------	---------	---------	---------

16 New Instructional Space Phase 2.2

425 2032-33

Folsom Lake College

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	6,314	6,899	7,484	8,070	8,658	9,304	9,311
2,780	Cumulative Capacity	2,780	2,780	2,780	2,780	2,780	2,780	2,780
	Capacity/Load Ratio	44%	40%	37%	34%	32%	30%	30%

# 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>							
2022	216	89,178	35,671	53,507	3,745	25,683	24,078
2023	173	48,883	30,117	18,766	1,550	10,997	6,219
<b>Forecast</b>							
2024	187	55,564	22,226	33,338	2,334	16,002	15,002
2025	199	61,390	24,556	36,834	2,578	17,680	16,575
2026	211	67,255	26,902	40,353	2,825	19,370	18,159
2027	223	73,161	29,265	43,896	3,073	21,070	19,754
2028	235	79,108	31,643	47,465	3,323	22,783	21,359
2029	247	85,094	34,038	51,056	3,574	24,507	22,975
2030	259	91,695	36,678	55,017	3,851	26,408	24,758

# 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>	141	0	141
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
<b>Department Administrator</b>	35	0	35
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.5	5.5	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.	4	4	0
<b>Projected 2024 Totals</b>	<b>196.5</b>	<b>9.5</b>	<b>187</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>	153	0	153
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
<b>Department Administrator</b>	35	0	35
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.5	5.5	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.	4	4	0
<b>Projected 2025 Totals</b>	<b>208.5</b>	<b>9.5</b>	<b>199</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>	165	0	165
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
<b>Department Administrator</b>	35	0	35
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.5	5.5	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.	4	4	0
<b>Projected 2026 Totals</b>	<b>220.5</b>	<b>9.5</b>	<b>211</b>

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

Column (c) is the fraction of time express as Full-Time 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>	177	0	177
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
<b>Department Administrator</b>	35	0	35
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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.	4	4	0
<b>Projected 2027 Totals</b>	<b>233</b>	<b>10</b>	<b>223</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>	189	0	189
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
<b>Department Administrator</b>	35	0	35
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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.	4	4	0
<b>Projected 2028 Totals</b>	<b>245</b>	<b>10</b>	<b>235</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>	201	0	201
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
<b>Department Administrator</b>	35	0	35
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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.	4	4	0
<b>Projected 2029 Totals</b>	<b>257</b>	<b>10</b>	<b>247</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 2030

College Instructional Staff, 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>	213	0	213
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
<b>Department Administrator</b>	35	0	35
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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.	4	4	0
<b>Projected 2030 Totals</b>	<b>269</b>	<b>10</b>	<b>259</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 (2025-2031)

### 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: \$10,400,613  
 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	\$386,877	\$287,439	\$9,385,211	\$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: **16 New Instructional Space Phase 2.2**

Project Type: New  
 Total Estimated Cost: \$49,093,200  
 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	\$1,805,013	\$1,384,159	\$43,868,823	\$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: **16 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: **41 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: 41 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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Lecture Summary / Totals			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lecture ASF	Actual*/Projected WSCH		1,690	1,526	1,361	1,195	1,028	860	863
7,676	Cumulative Capacity		12,165	12,165	12,165	12,165	12,165	12,165	12,165
	Capacity/Load Ratio		720%	797%	894%	1018%	1183%	1415%	1410%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>6 EDC Science Modernization</b>										
	0	0	2029-30					5,787		
El Dorado Center								188%		
<b>Lab Summary / Totals</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>	<b>2031-32</b>
Lab ASF	Actual*/Projected WSCH			5,069	4,578	4,083	3,585	3,084	2,579	2,588
13,992	Cumulative Capacity			5,787	5,787	5,787	5,787	5,787	5,787	5,787
	Capacity/Load Ratio			114%	126%	142%	161%	188%	224%	224%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**El Dorado Center (235)**

### Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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Office Summary / Totals			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Office ASF	Actual*/Projected FTE		29	28	27	26	25	24	24
7,542	Cumulative Capacity		38	38	38	38	38	38	38
	Capacity/Load Ratio		131%	136%	141%	146%	152%	158%	158%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
-------------	---------	-----------	---------	---------	---------	---------	---------	---------	---------

Library Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF	3,924	3,541	3,156	2,769	2,379	1,988	1,993
5,707	Cumulative Capacity	5,707	5,707	5,707	5,707	5,707	5,707	5,707
	Capacity/Load Ratio	145%	161%	181%	206%	240%	287%	286%



# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	1,159	1,043	928	813	697	581	582
2,215	Cumulative Capacity	2,215	2,215	2,215	2,215	2,215	2,215	2,215
	Capacity/Load Ratio	191%	212%	239%	272%	318%	381%	381%

# 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>							
2022	29	5,574	2,229	3,345	0	836	2,508
2023	31	13,703	11,101	2,602	0	1,137	1,465
<b>Forecast</b>							
2024	30	12,348	4,939	7,409	0	1,852	5,556
2025	29	11,264	4,506	6,758	0	1,690	5,069
2026	28	10,173	4,069	6,104	0	1,526	4,578
2027	27	9,074	3,630	5,444	0	1,361	4,083
2028	26	7,968	3,187	4,781	0	1,195	3,585
2029	25	6,853	2,741	4,112	0	1,028	3,084
2030	24	5,731	2,292	3,439	0	860	2,579

# 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>	30	0	30
<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>30</b>	<b>0</b>	<b>30</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	29	0	29
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	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>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 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>	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>	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>28</b>	<b>0</b>	<b>28</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

**Los Rios Community College District (230)**  
**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>	27	0	27
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	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>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 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>	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>	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>26</b>	<b>0</b>	<b>26</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

### Los Rios Community College District (230) 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>	25	0	25
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	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>25</b>	<b>0</b>	<b>25</b>

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

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

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



# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2030

College Instructional Staff, 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>	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 2030 Totals</b>	<b>24</b>	<b>0</b>	<b>24</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2025-2031)

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
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	13,992	241.8	5,787

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	7,542	200.0	38

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **6 EDC Science Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$11,365,210  
 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	\$435,590	\$324,839	\$10,604,780	\$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
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

## Campus Reports for Elk Grove Educational Center (236)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Elk Grove Educational Center (236)**

### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>38 Elk Grove Center Phase 2</b>										
	3,000	4,754	2022-23							
Elk Grove Educational Center										
<b>Lecture Summary / Totals</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>	<b>2031-32</b>
Lecture ASF	Actual*/Projected WSCH			4,731	4,558	4,383	4,207	4,030	3,851	3,865
6,404	Cumulative Capacity			14,903	14,903	14,903	14,903	14,903	14,903	14,903
	Capacity/Load Ratio			315%	327%	340%	354%	370%	387%	386%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
38	Elk Grove Center Phase 2	7,200	2,802	2022-23							
Elk Grove Educational Center											
<b>Lab Summary / Totals</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>	<b>2031-32</b>
	Lab ASF	Actual*/Projected WSCH			3,633	3,500	3,365	3,230	3,094	2,957	2,967
	14,539	Cumulative Capacity			8,839	8,839	8,839	8,839	8,839	8,839	8,839
		Capacity/Load Ratio			243%	253%	263%	274%	286%	299%	298%



# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Elk Grove Educational Center (236)**

### Campus Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
38	Elk Grove Center Phase 2	2,400	12	2022-23							
Elk Grove Educational Center											
<b>Office Summary / Totals</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>	<b>2031-32</b>
	Office ASF	Actual*/Projected FTE			31	30	29	28	27	26	26
	4,835	Cumulative Capacity			36	36	36	36	36	36	36
		Capacity/Load Ratio			116%	120%	124%	129%	133%	138%	138%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
38	Elk Grove Center Phase 2	1,800	2022-23							
Elk Grove Educational Center										
<b>Library Summary / Totals</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>	<b>2031-32</b>
	Library ASF	Actual*/Projected ASF		4,905	4,721	4,536	4,351	4,164	3,976	3,987
	4,439	Cumulative Capacity		6,239	6,239	6,239	6,239	6,239	6,239	6,239
		Capacity/Load Ratio		127%	132%	138%	143%	150%	157%	156%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	1,448	1,391	1,334	1,277	1,220	1,163	1,164
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>							
2022	24	11,147	4,459	6,688	67	3,745	2,876
2023	33	16,052	10,763	5,289	0	3,861	1,429
<b>Forecast</b>							
2024	32	14,593	5,837	8,756	88	4,903	3,765
2025	31	14,080	5,632	8,448	84	4,731	3,633
2026	30	13,564	5,426	8,138	81	4,558	3,500
2027	29	13,044	5,218	7,826	78	4,383	3,365
2028	28	12,521	5,008	7,513	75	4,207	3,230
2029	27	11,993	4,797	7,196	72	4,030	3,094
2030	26	11,462	4,585	6,877	69	3,851	2,957

# 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>	32	0	32
<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>32</b>	<b>0</b>	<b>32</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>	31	0	31
<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>31</b>	<b>0</b>	<b>31</b>

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

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

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

# 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>	30	0	30
<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>30</b>	<b>0</b>	<b>30</b>

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

Column (c) is the fraction of time express as Full-Time 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>	29	0	29
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	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 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>	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>	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>28</b>	<b>0</b>	<b>28</b>

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

Column (c) is the fraction of time express as Full-Time 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>	27	0	27
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	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>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)**

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2030

College Instructional Staff, 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>	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 2030 Totals</b>	<b>26</b>	<b>0</b>	<b>26</b>

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

Column (c) is the fraction of time express as Full-Time 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 (2025-2031)

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	6,404	14,539	4,835	4,439	0	0	0	0	937	31,154

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<b>Total Existing and Proposed Space</b>										
	6,404	14,539	4,835	4,439	0	0	0	0	937	31,154

# FUSION

## Capacity of Net Existing On-Campus ASF

Planning

### Los Rios Community College District (230)

### Elk Grove Educational Center (236)

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

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	6,404	63.1	10,149

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	2,129	235.0	906
0702 - Computer Information Systems	1,547	171.0	905
1905 - Chemistry, General	3,701	257.0	1,440
4900 - Interdisciplinary Studies	7,162	257.0	2,787
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	14,539	240.8	6,037

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	4,835	200.0	24

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **38 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: **38 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>42 Natomas Center Phase 2 and 3</b>										
	5,610	8,891	2023-24							
Natomas Education Center										
<b>Lecture Summary / Totals</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>	<b>2031-32</b>
Lecture ASF	Actual*/Projected WSCH			1,943	2,119	2,297	2,390	2,484	2,579	2,588
1,362	Cumulative Capacity			11,049	11,049	11,049	11,049	11,049	11,049	11,049
	Capacity/Load Ratio			569%	521%	481%	462%	445%	428%	427%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>42 Natomas Center Phase 2 and 3</b>	16,441	6,397	2023-24							
Natomas Education Center										
<b>Lab Summary / Totals</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>	<b>2031-32</b>
Lab ASF	Actual*/Projected	WSCH		5,829	6,358	6,891	7,171	7,453	7,737	7,764
4,485	Cumulative Capacity			8,142	8,142	8,142	8,142	8,142	8,142	8,142
	Capacity/Load Ratio			140%	128%	118%	114%	109%	105%	105%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Natomas Education Center (237)**

### Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>42 Natomas Center Phase 2 and 3</b>										
	4,417	22	2023-24							
Natomas Education Center										
<b>Office Summary / Totals</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>	<b>2031-32</b>
Office ASF	Actual*/Projected FTE			33	35	37	38	39	41	42
3,323	Cumulative Capacity			39	39	39	39	39	39	39
	Capacity/Load Ratio			118%	111%	105%	103%	100%	95%	93%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>42 Natomas Center Phase 2 and 3</b>									
	2,850	2023-24							
Natomas Education Center									
<b>Library Summary / Totals</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>	<b>2031-32</b>
Library ASF	Actual*/Projected ASF		4,513	4,918	5,325	5,537	5,750	5,964	5,980
2,306	Cumulative Capacity		5,156	5,156	5,156	5,156	5,156	5,156	5,156
	Capacity/Load Ratio		114%	105%	97%	93%	90%	86%	86%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
42	Natomas Center Phase 2 and 3									
		1,005	2023-24							
Natomas Education Center										
<b>AV/TV Summary / Totals</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>	<b>2031-32</b>
	AV/TV ASF	Actual*/Projected ASF		1,332	1,449	1,566	1,626	1,685	1,744	1,746
	333	Cumulative Capacity		1,338	1,338	1,338	1,338	1,338	1,338	1,338
		Capacity/Load Ratio		100%	92%	85%	82%	79%	77%	77%

# 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>							
2022	53	16,721	6,688	10,033	0	2,508	7,524
2023	33	13,144	9,754	3,390	0	3,074	316
<b>Forecast</b>							
2024	33	12,348	4,939	7,409	0	1,852	5,556
2025	33	12,954	5,182	7,772	0	1,943	5,829
2026	35	14,129	5,652	8,477	0	2,119	6,358
2027	37	15,313	6,125	9,188	0	2,297	6,891
2028	38	15,935	6,374	9,561	0	2,390	7,171
2029	39	16,562	6,625	9,937	0	2,484	7,453
2030	41	17,193	6,877	10,316	0	2,579	7,737

# 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>	33	0	33
<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>33</b>	<b>0</b>	<b>33</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>	33	0	33
<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>33</b>	<b>0</b>	<b>33</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>	35	0	35
<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>35</b>	<b>0</b>	<b>35</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) 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>	37	0	37
<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>37</b>	<b>0</b>	<b>37</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) 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>	38	0	38
<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>38</b>	<b>0</b>	<b>38</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>	39	0	39
<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>39</b>	<b>0</b>	<b>39</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 2030

College Instructional Staff, 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>	41	0	41
<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 2030 Totals</b>	<b>41</b>	<b>0</b>	<b>41</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 (2025-2031)

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)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	1,362	63.1	2,158

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Interdisciplinary Studies	4,485	257.0	1,745
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	4,485	257.0	1,745

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	3,323	200.0	17

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **42 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: 42 Natomas Center Phase 2 and 3

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

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

#### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	16,441	6,397

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	4,417	200.0	22.09

## Campus Reports for Davis Center (238)

# FUSION

## Campus Capacity/Load Ratios

Planning

### Los Rios Community College District (230)

### Davis Center (238)

### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>37 Davis Center Phase 2</b>										
	3,004	4,761	2017-18							
Davis Center										
<b>29 Davis Phase 3</b>										
	3,000	4,754	2038-39							
Davis Center										
<b>Lecture Summary / Totals</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>	<b>2031-32</b>
Lecture ASF	Actual*/Projected WSCH			2,365	2,374	2,382	2,390	2,399	2,407	2,415
7,084	Cumulative Capacity			15,988	15,988	15,988	15,988	15,988	15,988	15,988
	Capacity/Load Ratio			676%	673%	671%	669%	666%	664%	662%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>37 Davis Center Phase 2</b>										
	7,282	2,833	2017-18							
Davis Center										
<b>29 Davis Phase 3</b>										
	7,200	2,802	2038-39							
Davis Center										
<b>Lab Summary / Totals</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>	<b>2031-32</b>
Lab ASF	Actual*/Projected WSCH			4,393	4,408	4,424	4,439	4,455	4,470	4,486
10,921	Cumulative Capacity			7,082	7,082	7,082	7,082	7,082	7,082	7,082
	Capacity/Load Ratio			161%	161%	160%	160%	159%	158%	158%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>37 Davis Center Phase 2</b>										
	2,518	13	2017-18							
Davis Center										
<b>29 Davis Phase 3</b>										
	2,400	12	2038-39							
Davis Center										
<b>Office Summary / Totals</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>	<b>2031-32</b>
Office ASF	Actual*/Projected FTE			28	28	28	28	28	29	29
4,676	Cumulative Capacity			36	36	36	36	36	36	36
	Capacity/Load Ratio			129%	129%	129%	129%	129%	124%	124%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>37 Davis Center Phase 2</b>										
		1,800	2017-18							
Davis Center										
<b>29 Davis Phase 3</b>										
		1,800	2038-39							
Davis Center										
Library Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF			3,924	3,934	3,945	3,955	3,966	3,976	3,987
3,357	Cumulative Capacity			5,157	5,157	5,157	5,157	5,157	5,157	5,157
	Capacity/Load Ratio			131%	131%	131%	130%	130%	130%	129%



# 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>							
2022	27	11,147	4,459	6,688	0	2,341	4,347
2023	24	9,228	7,139	2,089	0	1,229	860
<b>Forecast</b>							
2024	28	11,225	4,490	6,735	0	2,357	4,378
2025	28	11,264	4,506	6,758	0	2,365	4,393
2026	28	11,303	4,521	6,782	0	2,374	4,408
2027	28	11,343	4,537	6,806	0	2,382	4,424
2028	28	11,382	4,553	6,829	0	2,390	4,439
2029	28	11,422	4,569	6,853	0	2,399	4,455
2030	29	11,462	4,585	6,877	0	2,407	4,470



# 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>	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>	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>28</b>	<b>0</b>	<b>28</b>

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

Column (c) is the fraction of time express as Full-Time 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.

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>	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>28</b>	<b>0</b>	<b>28</b>

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

Column (c) is the fraction of time express as Full-Time 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 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>	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>	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>28</b>	<b>0</b>	<b>28</b>

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

Column (c) is the fraction of time express as Full-Time 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 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>	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>28</b>	<b>0</b>	<b>28</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	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>	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>28</b>	<b>0</b>	<b>28</b>

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

Column (c) is the fraction of time express as Full-Time 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 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>	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>28</b>	<b>0</b>	<b>28</b>

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

Column (c) is the fraction of time express as Full-Time 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 2030

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	29	0	29
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	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 2030 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 (2025-2031)

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



# FUSION

## Capacity of Net Existing On-Campus ASF

Planning

### Los Rios Community College District (230)

### Davis Center (238)

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

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	7,084	63.1	11,227

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Fine and Applied Arts	1,024	257.0	398
4900 - Interdisciplinary Studies	6,517	257.0	2,536
4930 - General Studies	3,380	257.0	1,315
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	10,921	257.0	4,249

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	4,676	200.0	23

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **29 Davis Phase 3**

Project Type: New

Total Estimated Cost: \$13,993,616

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	\$520,406	\$389,959	\$12,519,686	\$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: **29 Davis Phase 3**

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

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

#### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	7,200	2,802

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **37 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: **37 Davis Center Phase 2**

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

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

#### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	7,282	2,833

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,518	200.0	12.59

Campus Reports for West Sacramento Educational Center (239)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>34 West Sacramento Phase 2</b>										
	3,004	4,761	2033-34							
West Sacramento Educational Center										
<b>36 West Sacramento Center Phase 3</b>										
	3,000	4,754	2045-46							
West Sacramento Educational Center										
<b>Lecture Summary / Totals</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>	<b>2031-32</b>
Lecture ASF	Actual*/Projected WSCH			2,011	1,780	1,548	1,434	1,319	1,203	1,208
3,835	Cumulative Capacity			6,078	6,078	6,078	6,078	6,078	6,078	6,078
	Capacity/Load Ratio			302%	341%	393%	424%	461%	505%	503%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>34 West Sacramento Phase 2</b>										
	7,282	2,833	2033-34							
West Sacramento Educational Center										
<b>36 West Sacramento Center Phase 3</b>										
	7,200	1,463	2045-46							
West Sacramento Educational Center										
<b>Lab Summary / Totals</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>	<b>2031-32</b>
Lab ASF	Actual*/Projected WSCH			3,734	3,306	2,875	2,663	2,450	2,235	2,243
6,156	Cumulative Capacity			2,395	2,395	2,395	2,395	2,395	2,395	2,395
	Capacity/Load Ratio			64%	72%	83%	90%	98%	107%	107%



# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>34</b>	<b>West Sacramento Phase 2</b>										
		2,520	13	2033-34							
	West Sacramento Educational Center										
<b>36</b>	<b>West Sacramento Center Phase 3</b>										
		2,400	12	2045-46							
	West Sacramento Educational Center										
<b>Office Summary / Totals</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>	<b>2031-32</b>
	Office ASF	Actual*/Projected FTE			24	22	20	19	18	17	17
	7,403	Cumulative Capacity			37	37	37	37	37	37	37
		Capacity/Load Ratio			154%	168%	185%	195%	206%	218%	218%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>34 West Sacramento Phase 2</b>										
		1,800	2033-34							
West Sacramento Educational Center										
<b>36 West Sacramento Center Phase 3</b>										
		1,800	2045-46							
West Sacramento Educational Center										
<b>Library Summary / Totals</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>	<b>2031-32</b>
Library ASF	Actual*/Projected ASF			3,335	2,951	2,564	2,373	2,181	1,988	1,993
0	Cumulative Capacity			0	0	0	0	0	0	0
	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	0%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

**34 West Sacramento Phase 2**

200 2033-34

West Sacramento Educational Center

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	985	870	754	697	639	581	582
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>							
2022	25	5,574	2,229	3,345	0	1,170	2,174
2023	23	9,173	8,330	843	0	642	201
<b>Forecast</b>							
2024	24	10,103	4,041	6,062	0	2,122	3,940
2025	24	9,575	3,830	5,745	0	2,011	3,734
2026	22	8,478	3,391	5,087	0	1,780	3,306
2027	20	7,373	2,949	4,424	0	1,548	2,875
2028	19	6,829	2,732	4,097	0	1,434	2,663
2029	18	6,282	2,513	3,769	0	1,319	2,450
2030	17	5,731	2,292	3,439	0	1,203	2,235

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	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>	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>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)**  
**West Sacramento Educational Center (239)**

### FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<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>	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>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)**  
**West Sacramento Educational Center (239)**

### FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	22	0	22
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	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>22</b>	<b>0</b>	<b>22</b>

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

Column (c) is the fraction of time express as Full-Time 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 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>	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>20</b>	<b>0</b>	<b>20</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 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>	19	0	19
<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>19</b>	<b>0</b>	<b>19</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>	18	0	18
<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>18</b>	<b>0</b>	<b>18</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 2030

College Instructional Staff, 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>	17	0	17
<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 2030 Totals</b>	<b>17</b>	<b>0</b>	<b>17</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 (2025-2031)

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)

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

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Interdisciplinary Studies	6,156	257.0	2,395
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	6,156	257.0	2,395

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	7,403	200.0	37

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **34 West Sacramento Phase 2**

Project Type: New  
 Total Estimated Cost: \$13,369,027  
 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	\$491,704	\$367,923	\$11,972,999	\$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: **34 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: **36 West Sacramento Center Phase 3**

Project Type: New  
 Total Estimated Cost: \$17,327,820  
 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	\$628,220	\$472,737	\$15,115,496	\$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: **36 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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Library Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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>							
2022	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0
<b>Forecast</b>							
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
2030	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 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 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 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

## Load Distribution & Staff Forecast

Planning

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

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

### FTE Instruction Staff Worksheet - Fall 2030

College Instructional Staff, 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 2030 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 (2025-2031)

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	43,394	0	0	0	0	0	49,447	96,122

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Total Existing and Proposed Space										
	400	2,881	43,394	0	0	0	0	0	49,447	96,122



# FUSION

## Capacity of Net Existing On-Campus ASF

Planning

### Los Rios Community College District (230)

### Los Rios District Office (23A)

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

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	400	63.1	634

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0701 - Information Technology, General	1,214	171.0	710
4900 - Interdisciplinary Studies	1,667	257.0	649
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	2,881	212.1	1,359

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	43,394	200.0	217

# FUSION

## Project Intent & Scope

Planning

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

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

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

Project Type:

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	0	0	0	0	0
Estimated Cost	\$0	\$0	\$0	\$0	\$0	\$0

**Explain why this project is needed:**

# FUSION

## Project Intent & Scope

Planning

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

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

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

### Outline of Project Space - Buildings and Remodelings

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

### Project Net Capacity

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

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

Campus Reports for Rancho Cordova Educational Center (23B)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus Lecture Capacity/Load Ratio

No. Project		Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>40 Rancho Cordova Phase 2</b>											
		3,200	5,071	2023-24							
Rancho Cordova Educational Center											
<b>25 Rancho Cordova Phase 3</b>											
		3,200	5,071	2034-35							
Rancho Cordova Educational Center											
<b>Lecture Summary / Totals</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>	<b>2031-32</b>
Lecture ASF	Actual*/Projected WSCH				3,717	3,730	3,743	3,756	3,769	3,782	3,796
4,873	Cumulative Capacity				12,794	12,794	12,794	12,794	12,794	12,794	12,794
	Capacity/Load Ratio				344%	343%	342%	341%	339%	338%	337%

# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>40 Rancho Cordova Phase 2</b>											
		9,500	3,828	2023-24							
Rancho Cordova Educational Center											
<b>25 Rancho Cordova Phase 3</b>											
		9,500	1,931	2034-35							
Rancho Cordova Educational Center											
<b>Lab Summary / Totals</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>	<b>2031-32</b>
Lab ASF	Actual*/Projected WSCH				3,041	3,052	3,063	3,073	3,084	3,095	3,105
3,581	Cumulative Capacity				5,487	5,487	5,487	5,487	5,487	5,487	5,487
	Capacity/Load Ratio				180%	180%	179%	179%	178%	177%	177%



# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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Library Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF	3,924	3,934	3,945	3,955	3,966	3,976	3,987
2,708	Cumulative Capacity	2,708	2,708	2,708	2,708	2,708	2,708	2,708
	Capacity/Load Ratio	69%	69%	69%	68%	68%	68%	68%



# 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	1,159	1,159	1,160	1,161	1,162	1,163	1,164
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>							
2022	21	11,147	4,459	6,688	0	3,679	3,010
2023	33	14,318	12,369	1,949	0	1,654	295
<b>Forecast</b>							
2024	31	11,225	4,490	6,735	0	3,704	3,031
2025	31	11,264	4,506	6,758	0	3,717	3,041
2026	31	11,303	4,521	6,782	0	3,730	3,052
2027	31	11,343	4,537	6,806	0	3,743	3,063
2028	31	11,382	4,553	6,829	0	3,756	3,073
2029	31	11,422	4,569	6,853	0	3,769	3,084
2030	31	11,462	4,585	6,877	0	3,782	3,095

# 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>	31	0	31
<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>31</b>	<b>0</b>	<b>31</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>	31	0	31
<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>31</b>	<b>0</b>	<b>31</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>	31	0	31
<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>31</b>	<b>0</b>	<b>31</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>	31	0	31
<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>31</b>	<b>0</b>	<b>31</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>	31	0	31
<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>31</b>	<b>0</b>	<b>31</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>	31	0	31
<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>31</b>	<b>0</b>	<b>31</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 2030

College Instructional Staff, 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>	31	0	31
<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 2030 Totals</b>	<b>31</b>	<b>0</b>	<b>31</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 (2025-2031)

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
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# FUSION

## Capacity of Net Existing On-Campus ASF

Planning

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

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

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	4,873	63.1	7,723

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0700 - Information Technology	1,356	171.0	793
4930 - General Studies	2,225	257.0	866
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	3,581	215.9	1,659

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	2,798	200.0	14

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **25 Rancho Cordova Phase 3**

Project Type: Site Aquisition  
 Total Estimated Cost: \$20,419,663  
 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	\$729,445	\$550,455	\$17,765,236	\$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: **25 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: **40 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: **40 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