

FY2027 - FY2031 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2027 - 2028) FIRST YEAR FUNDING

Los Rios Community College District

Prepared in reference to the Community College Construction Act of 1980

and

approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____

Brian King

(Chief Executive Officer or their designee)

Title _____ Chancellor

Date _____ 06/02/2025

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.

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

West Sacramento, CA 95691

Total Acreage:	599.16
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Legislative Districts

Campus	Assembly	Senate	House
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 (2025-2031)**

Planning

Los Rios Community College District (230)

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 Davies Hall Replacement Health and Safety									
American River College			Phases P,W		Phase C	Phase E			
Occupancy: 2029-30	STATE:	\$49,627,703	\$3,563,614		\$46,064,089	\$0			
Net ASF: -6,863	DISTRICT:	\$16,351,994	\$1,187,871		\$15,164,123	\$0			
2 Library Replacement Modernization									
Cosumnes River College					Phases P,W	Phase C		Phase E	
Occupancy: 2031-32	STATE:	\$31,250,552			\$2,107,725	\$29,142,827		\$0	
Net ASF: -70	DISTRICT:	\$50,779,956			\$3,749,727	\$43,058,484		\$3,971,745	
3 Rodda Hall North									
Sacramento City College					Phases P,W	Phase C	Phase E		
Occupancy: 2030-31	STATE:	\$17,118,686			\$1,332,018	\$15,786,668	\$0		
Net ASF: -68	DISTRICT:	\$24,743,857			\$2,147,497	\$21,234,001	\$1,362,359		
4 Business Replacement Modernization									
Cosumnes River College						Phases P,W	Phase C		Phase E
Occupancy: 2032-33	STATE:	\$25,386,820				\$1,862,672	\$20,531,027		\$2,993,121
Net ASF: 0	DISTRICT:	\$24,859,529				\$2,017,895	\$22,841,634		\$0
5 Science Replacement Modernization									
American River College						Phases P,W	Phase C		Phase E
Occupancy: 2032-33	STATE:	\$33,126,966				\$2,435,373	\$30,691,593		\$0
Net ASF: 0	DISTRICT:	\$33,011,355				\$2,435,373	\$26,456,151		\$4,119,831
6 Student Services 1A Expansion									
Folsom Lake College					Phases P,W	Phases C,E			
Occupancy: 2029-30	STATE:	\$0			\$0	\$0			
Net ASF: 9,360	DISTRICT:	\$10,600,896			\$687,443	\$9,913,453			
7 Hoos Pool									
Sacramento City College					Phases P,W	Phase C	Phase E		
Occupancy: 2030-31	STATE:	\$0			\$0	\$0	\$0		
Net ASF: 0	DISTRICT:	\$16,824,013			\$1,133,807	\$15,690,206	\$0		
8 EDC Science Modernization									
El Dorado Center					Phases P,W		Phases C,E		
Occupancy: 2030-31	STATE:	\$0			\$0		\$0		
Net ASF: 0	DISTRICT:	\$11,610,879			\$776,582		\$10,834,297		
9 Performing Arts Renovation									
Cosumnes River College						Phases P,W	Phase C	Phase E	
Occupancy: 2030-31	STATE:	\$0				\$0	\$0	\$0	
Net ASF: 0	DISTRICT:	\$50,421,563				\$3,411,115	\$47,010,448	\$0	
10 Paramedics Classroom									
American River College					Phases P,W		Phase C	Phase E	
Occupancy: 2029-30	STATE:	\$0			\$0		\$0	\$0	
Net ASF: 0	DISTRICT:	\$6,522,019			\$437,375		\$6,084,644	\$0	
11 Rodda Hall South									
Sacramento City College						Phases P,W	Phase C	Phase E	
Occupancy: 2031-32	STATE:	\$0				\$0	\$0	\$0	
Net ASF: 0	DISTRICT:	\$54,637,970				\$3,690,074	\$50,947,896	\$0	
12 DO Police Building									
American River College							Phases P,W	Phase C	
Occupancy: 2032-33	STATE:	\$0					\$0	\$0	
Net ASF: 1,766	DISTRICT:	\$6,030,298					\$386,577	\$5,392,997	

13 Music Wing & PAC 150 Modernization

Sacramento City College			Phase P	Phase W	Phases C,E
Occupancy: 2032-33	STATE:	\$0	\$0	\$0	\$0
Net ASF: 0	DISTRICT:	\$9,771,215	\$377,828	\$280,491	\$9,112,896

14 Technology Building Modernization

Cosumnes River College			Phases P,W	Phase C	
Occupancy: 2032-33	STATE:	\$0	\$0	\$0	
Net ASF: -271	DISTRICT:	\$11,592,020	\$782,134	\$10,809,886	

15 Physical Education Renovation

Cosumnes River College			Phases P,W		
Occupancy: 2033-34	STATE:	\$0	\$0		
Net ASF: 0	DISTRICT:	\$15,776,240	\$1,063,925		

16 CDC Relocation

Cosumnes River College				Phase P	
Occupancy: 2034-35	STATE:	\$0		\$0	
Net ASF: 0	DISTRICT:	\$9,691,347		\$374,756	

17 New Instructional Space Phase 2.2

Folsom Lake College				Phases P,W	
Occupancy: 2033-34	STATE:	\$0		\$0	
Net ASF: 55,425	DISTRICT:	\$50,221,279		\$3,260,339	

18 Learning Resource Center Modernization

Sacramento City College			Phases P,W	Phase C	
Occupancy: 2033-34	STATE:	\$0	\$0	\$0	
Net ASF: -3	DISTRICT:	\$63,091,789	\$4,248,843	\$58,842,946	

19 Elk Grove Phase 3

Cosumnes River College					
Occupancy: 2034-35	STATE:	\$0			
Net ASF: 15,200	DISTRICT:	\$13,330,311			

20 Business Building

Sacramento City College			Phases P,W		
Occupancy: 2034-35	STATE:	\$0	\$0		
Net ASF: 0	DISTRICT:	\$29,456,741	\$1,980,527		

21 City Cafe - Improved Student Union

Sacramento City College					
Occupancy: 2035-36	STATE:	\$38,900,685			
Net ASF: 0	DISTRICT:	\$0			

22 South Gym Modernization

Sacramento City College					
Occupancy: 2036-37	STATE:	\$0			
Net ASF: 0	DISTRICT:	\$26,939,767			

23 Administration Building Modernization

American River College			Phases P,W	Phase C	
Occupancy: 2033-34	STATE:	\$0	\$0	\$0	
Net ASF: 0	DISTRICT:	\$17,871,437	\$1,200,931	\$16,670,506	

24 Rancho Cordova Phase 3

Rancho Cordova Educational Center				Phases P,W	
Occupancy: 2034-35	STATE:	\$0		\$0	
Net ASF: 14,200	DISTRICT:	\$20,930,588		\$1,308,650	

25 Horticulture/Environmental Resources Modernization

American River College					
Occupancy: 2035-36	STATE:	\$0			
Net ASF: 0	DISTRICT:	\$2,960,485			

26 New Instructional Space (Mohr 2)

Sacramento City College

Occupancy: 2037-38 **STATE:** \$0
 Net ASF: 15,000 **DISTRICT:** \$15,077,000

27 Kinesiology & Athletics Modernization

American River College

Occupancy: 2037-38 **STATE:** \$0
 Net ASF: 0 **DISTRICT:** \$29,259,884

28 Davis Phase 3

Davis Center

Occupancy: 2038-39 **STATE:** \$0
 Net ASF: 15,400 **DISTRICT:** \$14,338,945

29 CDC Modernization

Sacramento City College

Occupancy: 2038-39 **STATE:** \$0
 Net ASF: 0 **DISTRICT:** \$9,354,321

30 Fine Arts Modernization - Building 10 and Existing Art Classrooms

American River College

Occupancy: 2039-40 **STATE:** \$0
 Net ASF: 0 **DISTRICT:** \$12,842,484

31 Corporation Yard Modernization

American River College

Phases P,W

Phases C,E

Occupancy: 2029-30 **STATE:** \$0 \$0 \$0
 Net ASF: 0 **DISTRICT:** \$14,556,726 \$983,733 \$13,572,993

32 New Instructional Space

Cosumnes River College

Occupancy: 2036-37 **STATE:** \$0
 Net ASF: 16,600 **DISTRICT:** \$18,139,889

33 Raef Hall Modernization

American River College

Occupancy: 2041-42 **STATE:** \$0
 Net ASF: 0 **DISTRICT:** \$5,689,349

34 West Sacramento Phase 2

West Sacramento Educational Center

Phases P,W

Phase C

Occupancy: 2033-34 **STATE:** \$0 \$0 \$0
 Net ASF: 15,466 **DISTRICT:** \$13,369,027 \$859,627 \$11,972,999

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:** \$8,898,000Net ASF: 14,200 **DISTRICT:** \$8,416,000**41 FLC Instructional Buildings Phase 2.1**

Folsom Lake College

Occupancy: 2022-23 **STATE:** \$30,774,000Net ASF: 48,900 **DISTRICT:** \$28,672,000**42 Natomas Center Phase 2 and 3**

Natomas Education Center

Occupancy: 2023-24 **STATE:** \$28,518,000Net ASF: 31,077 **DISTRICT:** \$12,107,000**43 Demolish/Remove Swing Portables**

American River College

Phases C,P,W

Occupancy: 2028-29 **STATE:** \$0 \$0Net 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 \$0Net ASF: 0 **DISTRICT:** \$5,564,449 \$383,407 \$5,181,042 \$0

GRAND TOTALS		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
STATE:	\$309,820,412	\$3,563,614	\$0	\$49,503,832	\$49,227,540	\$51,222,620	\$0	\$2,993,121
DISTRICT:	\$848,405,562	\$1,187,871	\$0	\$28,463,694	\$97,760,527	\$137,411,470	\$65,722,696	\$121,865,806

District Capacity/Load Ratios

Los Rios Community College District (230)

[illegible]

0	0	2032-33							384,902
Cosumnes River College									297%
17 New Instructional Space Phase 2.2									
8,000	12,678	2033-34							
Folsom Lake College									
34 West Sacramento Phase 2									
3,004	4,761	2033-34							
West Sacramento Educational Center									
19 Elk Grove Phase 3									
3,000	4,754	2034-35							
Cosumnes River College									
20 Business Building									
0	0	2034-35							
Sacramento City College									
24 Rancho Cordova Phase 3									
3,200	5,071	2034-35							
Rancho Cordova Educational Center									
21 City Cafe - Improved Student Union									
0	0	2035-36							
Sacramento City College									
25 Horticulture/Environmental Resources Modernization									
0	0	2035-36							
American River College									
22 South Gym Modernization									
0	0	2036-37							
Sacramento City College									
32 New Instructional Space									
6,000	9,509	2036-37							
Cosumnes River College									
26 New Instructional Space (Mohr 2)									
3,000	4,754	2037-38							
Sacramento City College									
28 Davis Phase 3									
3,000	4,754	2038-39							
Davis Center									
30 Fine Arts Modernization - Building 10 and Existing Art Classrooms									
0	0	2039-40							
American River College									
33 Raef Hall Modernization									
0	0	2041-42							
American River College									
35 New Instructional Space 1									
4,000	6,339	2043-44							
American River College									
36 West Sacramento Center Phase 3									
3,000	4,754	2045-46							
West Sacramento Educational Center									
Lecture Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lecture ASF	Actual*/Projected WSCH		109,822	113,872	117,207	120,541	123,917	126,634	129,397
239,637	Cumulative Capacity		414,813	414,813	414,813	408,161	396,163	395,607	389,036
	Capacity/Load Ratio		378%	364%	354%	339%	320%	312%	301%

District Capacity/Load Ratios

Los Rios Community College District (230)

[illegible]

-13	-287	2032-33	261,368
Cosumnes River College			179%
5 Science Replacement Modernization			
3,179	1,246	2032-33	262,614
American River College			179%
13 Music Wing & PAC 150 Modernization			
0	0	2032-33	262,614
Sacramento City College			179%
14 Technology Building Modernization			
0	0	2032-33	262,614
Cosumnes River College			179%
17 New Instructional Space Phase 2.2			
25,000	9,728	2033-34	
Folsom Lake College			
18 Learning Resource Center Modernization			
0	0	2033-34	
Sacramento City College			
34 West Sacramento Phase 2			
7,282	2,833	2033-34	
West Sacramento Educational Center			
16 CDC Relocation			
0	0	2034-35	
Cosumnes River College			
19 Elk Grove Phase 3			
7,200	2,802	2034-35	
Cosumnes River College			
20 Business Building			
0	0	2034-35	
Sacramento City College			
24 Rancho Cordova Phase 3			
9,500	1,931	2034-35	
Rancho Cordova Educational Center			
21 City Cafe - Improved Student Union			
0	0	2035-36	
Sacramento City College			
25 Horticulture/Environmental Resources Modernization			
0	0	2035-36	
American River College			
22 South Gym Modernization			
0	0	2036-37	
Sacramento City College			
32 New Instructional Space			
8,000	3,113	2036-37	
Cosumnes River College			
26 New Instructional Space (Mohr 2)			
8,000	3,113	2037-38	
Sacramento City College			
27 Kinesiology & Athletics Modernization			
0	0	2037-38	
American River College			
28 Davis Phase 3			
7,200	2,802	2038-39	
Davis Center			

30 Fine Arts Modernization - Building 10 and Existing Art Classrooms

0 0 2039-40

American River College

35 New Instructional Space 1

12,000 4,669 2043-44

American River College

36 West Sacramento Center Phase 3

7,200 1,463 2045-46

West Sacramento Educational Center

Lab Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lab ASF	Actual*/Projected WSCH	123,927	128,373	132,015	135,644	139,233	142,762	146,377
626,442	Cumulative Capacity	266,596	266,596	266,596	262,051	262,308	262,367	261,655
	Capacity/Load Ratio	215%	208%	202%	193%	188%	184%	179%

District Capacity/Load Ratios

Los Rios Community College District (230)

[illegible]

-6,813	-39	2031-32	2,366
Cosumnes River College			131%
11 Rodda Hall South			
0	0	2031-32	2,366
Sacramento City College			131%
4 Business Replacement Modernization			
277	2	2032-33	2,368
Cosumnes River College			130%
5 Science Replacement Modernization			
-1,658	-9	2032-33	2,359
American River College			130%
12 DO Police Building			
1,766	10	2032-33	2,369
American River College			130%
13 Music Wing & PAC 150 Modernization			
0	0	2032-33	2,369
Sacramento City College			130%
14 Technology Building Modernization			
-271	-2	2032-33	2,367
Cosumnes River College			130%
15 Physical Education Renovation			
0	0	2033-34	
Cosumnes River College			
17 New Instructional Space Phase 2.2			
13,000	74	2033-34	
Folsom Lake College			
18 Learning Resource Center Modernization			
0	0	2033-34	
Sacramento City College			
23 Administration Building Modernization			
0	0	2033-34	
American River College			
34 West Sacramento Phase 2			
2,520	13	2033-34	
West Sacramento Educational Center			
16 CDC Relocation			
0	0	2034-35	
Cosumnes River College			
19 Elk Grove Phase 3			
2,400	12	2034-35	
Cosumnes River College			
20 Business Building			
0	0	2034-35	
Sacramento City College			
24 Rancho Cordova Phase 3			
600	3	2034-35	
Rancho Cordova Educational Center			
21 City Cafe - Improved Student Union			
0	0	2035-36	
Sacramento City College			
22 South Gym Modernization			
0	0	2036-37	
Sacramento City College			

32 New Instructional Space

2,000 10 2036-37

Cosumnes River College

26 New Instructional Space (Mohr 2)

3,000 15 2037-38

Sacramento City College

27 Kinesiology & Athletics Modernization

0 0 2037-38

American River College

28 Davis Phase 3

2,400 12 2038-39

Davis Center

29 CDC Modernization

0 0 2038-39

Sacramento City College

30 Fine Arts Modernization - Building 10 and Existing Art Classrooms

0 0 2039-40

American River College

33 Raef Hall Modernization

0 0 2041-42

American River College

35 New Instructional Space 1

4,000 20 2043-44

American River College

36 West Sacramento Center Phase 3

2,400 12 2045-46

West Sacramento Educational Center

Office Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Office ASF	Actual*/Projected FTE	1,761	1,771	1,781	1,793	1,808	1,813	1,818
407,388	Cumulative Capacity	2,374	2,374	2,374	2,360	2,405	2,405	2,366
	Capacity/Load Ratio	135%	134%	133%	132%	133%	133%	130%

0 2036-37
Sacramento City College

28 Davis Phase 3

1,800 2038-39
Davis Center

36 West Sacramento Center Phase 3

1,800 2045-46
West Sacramento Educational Center

Library Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Library ASF	Actual*/Projected ASF	209,870	210,005	210,138	210,269	210,408	210,540	210,677
177,552	Cumulative Capacity	185,802	185,802	185,802	185,240	185,240	182,631	188,265
	Capacity/Load Ratio	89%	88%	88%	88%	88%	87%	89%

FUSION**District Capacity/Load Ratios**

Planning

Los Rios Community College District (230)**District AV/TV Capacity/Load Ratio**

No.	Project	AV/TV ASF	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
37	Davis Center Phase 2									
		202	2017-18							
	Davis Center									
42	Natomas Center Phase 2 and 3									
		1,005	2023-24							
	Natomas Education Center									
1	Davies Hall Replacement Health and Safety									
		0	2029-30				18,788			
	American River College						32%			
3	Rodda Hall North									
		-112	2030-31					18,676		
	Sacramento City College							32%		
2	Library Replacement Modernization									
		-224	2031-32						18,452	
	Cosumnes River College								31%	
4	Business Replacement Modernization									
		250	2032-33							18,702
	Cosumnes River College									32%
17	New Instructional Space Phase 2.2									
		425	2033-34							
	Folsom Lake College									
18	Learning Resource Center Modernization									
		0	2033-34							
	Sacramento City College									
34	West Sacramento Phase 2									
		200	2033-34							
	West Sacramento Educational Center									
32	New Instructional Space									
		600	2036-37							
	Cosumnes River College									
35	New Instructional Space 1									
		650	2043-44							
	American River College									
AV/TV Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	AV/TV ASF	Actual*/Projected ASF		59,090	59,102	59,111	59,123	59,136	59,145	59,158
	17,581	Cumulative Capacity		18,788	18,788	18,788	18,788	18,788	18,676	18,452
		Capacity/Load Ratio		32%	32%	32%	32%	32%	32%	31%

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2023	1,703	622,088	405,128	216,960	9,981	139,313	67,668
2024	1,750	622,601	396,675	225,926	15,207	147,503	63,217
Forecast							
2025	1,750	623,115	387,003	236,112	10,894	105,797	119,422
2026	1,761	623,629	378,504	245,125	11,376	109,822	123,927
2027	1,771	624,143	370,032	254,111	11,864	113,872	128,373
2028	1,781	624,655	363,135	261,520	12,299	117,207	132,015
2029	1,793	625,171	356,248	268,923	12,736	120,541	135,644
2030	1,808	625,688	349,353	276,335	13,183	123,917	139,233
2031	1,813	626,201	343,283	282,918	13,523	126,634	142,762

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						
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
American River College										
	167,208	216,238	212,743	209,367	205,174	200,974	196,767	192,553	187,706	187,861
Cosumnes River College										
	111,472	118,135	118,668	119,015	120,360	121,708	123,057	124,409	125,137	125,240
Davis Center										
	11,147	10,264	10,833	12,462	12,473	12,483	12,493	12,503	12,514	12,524
El Dorado Center										
	5,574	15,241	13,697	12,462	11,225	9,986	8,745	7,502	6,257	6,262
Elk Grove Educational Center										
	11,147	17,854	18,740	15,578	14,967	14,355	13,742	13,129	12,514	12,524
Folsom Lake College										
	89,178	54,371	55,723	67,296	72,341	77,394	82,455	87,524	93,853	93,930
Los Rios District Office										
	-	-	-	-	-	-	-	-	-	-
Natomas Education Center										
	16,721	14,619	15,814	14,332	15,591	16,852	17,490	18,130	18,771	18,786
Rancho Cordova Educational Center										
	11,147	15,925	18,554	12,462	12,473	12,483	12,493	12,503	12,514	12,524
Sacramento City College										
	128,193	149,239	146,000	149,548	149,671	149,794	149,917	150,041	150,165	150,288
West Sacramento Educational Center										
	5,574	10,202	11,829	10,593	9,354	8,114	7,496	6,877	6,257	6,262
Total	557,361	622,088	622,601	623,115	623,629	624,143	624,655	625,171	625,688	626,201

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Total Day-Graded	Number of Campuses	Initial ASF (3,795/Camp p)	First 3,000 Day Graded (3.83/DG)	Between 3k - 9k (3.39/DG)	Above 9,000 (2.94/DG)	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Forecast							
2025	55,312	11	41,745	11,490	20,340	136,157	209,732
2026	55,358	11	41,745	11,490	20,340	136,293	209,868
2027	55,403	11	41,745	11,490	20,340	136,425	210,000
2028	55,451	11	41,745	11,490	20,340	136,566	210,141
2029	55,494	11	41,745	11,490	20,340	136,692	210,267
2030	55,542	11	41,745	11,490	20,340	136,833	210,408
2031	55,588	11	41,745	11,490	20,340	136,969	210,544

FUSION**Load Distribution & Staff Forecast**

Planning

Library Load by Campus or Location

	Forecast						
	2025	2026	2027	2028	2029	2030	2031
American River College	69,196	67,799	66,400	64,998	63,594	61,984	62,024
	34%	33%	32%	31%	31%	30%	30%
Cosumnes River College	39,540	39,772	40,211	40,650	41,089	41,323	41,349
	19%	19%	19%	20%	20%	20%	20%
Davis Center	4,119	4,122	4,124	4,127	4,130	4,132	4,135
	2%	2%	2%	2%	2%	2%	2%
El Dorado Center	4,119	3,709	3,299	2,889	2,478	2,066	2,067
	2%	2%	2%	1%	1%	1%	1%
Elk Grove Educational Center	5,149	4,946	4,743	4,540	4,336	4,132	4,135
	3%	2%	2%	2%	2%	2%	2%
Folsom Lake College	22,447	24,523	26,601	28,682	30,765	33,058	33,079
	11%	12%	13%	14%	15%	16%	16%
Los Rios District Office	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Natomas Education Center	4,737	5,152	5,568	5,778	5,988	6,198	6,202
	2%	3%	3%	3%	3%	3%	3%
Rancho Cordova Educational Center	4,119	4,122	4,124	4,127	4,130	4,132	4,135
	2%	2%	2%	2%	2%	2%	2%
Sacramento City College	49,220	48,840	48,460	48,078	47,696	47,521	47,552
	24%	24%	24%	23%	23%	23%	23%
West Sacramento Educational Center	3,295	3,091	2,681	2,476	2,271	2,066	2,067
	2%	1%	1%	1%	1%	1%	1%
Total	205,941	206,076	206,211	206,345	206,477	206,612	206,745

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Total Day-Graded	Number of Campuses	Initial ASF (3,500/Camp p)	First 3,000 Day Graded (1.50/DG)	Between 3k - 9k (0.75/DG)	Above 9,000 (0.25/DG)	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Forecast							
2025	55,312	11	38,500	4,500	4,500	11,578	59,078
2026	55,358	11	38,500	4,500	4,500	11,590	59,090
2027	55,403	11	38,500	4,500	4,500	11,601	59,101
2028	55,451	11	38,500	4,500	4,500	11,613	59,113
2029	55,494	11	38,500	4,500	4,500	11,624	59,124
2030	55,542	11	38,500	4,500	4,500	11,636	59,136
2031	55,588	11	38,500	4,500	4,500	11,647	59,147

FUSION**Load Distribution & Staff Forecast**

Planning

AV, Radio, TV Load by Campus or Location

	Forecast						
	2025	2026	2027	2028	2029	2030	2031
American River College							
	18,674	18,289	17,904	17,518	17,132	16,691	16,694
	34%	33%	32%	32%	31%	30%	30%
Cosumnes River College							
	10,615	10,729	10,842	10,956	11,069	11,127	11,129
	19%	19%	19%	20%	20%	20%	20%
Davis Center							
	1,112	1,112	1,112	1,112	1,112	1,113	1,113
	2%	2%	2%	2%	2%	2%	2%
El Dorado Center							
	1,112	1,001	890	779	667	556	556
	2%	2%	2%	1%	1%	1%	1%
Elk Grove Educational Center							
	1,389	1,334	1,279	1,223	1,168	1,113	1,113
	2%	2%	2%	2%	2%	2%	2%
Folsom Lake College							
	6,058	6,615	7,173	7,730	8,288	8,902	8,904
	11%	12%	13%	14%	15%	16%	16%
Los Rios District Office							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Natomas Education Center							
	1,278	1,390	1,501	1,557	1,613	1,669	1,669
	2%	3%	3%	3%	3%	3%	3%
Rancho Cordova Educational Center							
	1,112	1,112	1,112	1,112	1,112	1,113	1,113
	2%	2%	2%	2%	2%	2%	2%
Sacramento City College							
	13,283	13,175	13,066	12,958	12,849	12,796	12,799
	24%	24%	23%	23%	23%	23%	23%
West Sacramento Educational Center							
	945	834	723	667	612	556	556
	2%	2%	1%	1%	1%	1%	1%
Total	55,578	55,591	55,602	55,612	55,622	55,636	55,646

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
39	Technical Building Remodel										
		-1,363	-2,383	2023-24							
	American River College										
43	Demolish/Remove Swing Portables										
		-3,805	-6,652	2028-29			84,992				
	American River College						305%				
1	Davies Hall Replacement Health and Safety										
		-6,863	-11,998	2029-30				72,994			
	American River College							255%			
31	Corporation Yard Modernization										
		0	0	2029-30				72,994			
	American River College							255%			
5	Science Replacement Modernization										
		-636	-1,112	2032-33							71,882
	American River College										225%
25	Horticulture/Environmental Resources Modernization										
		0	0	2035-36							
	American River College										
30	Fine Arts Modernization - Building 10 and Existing Art Classrooms										
		0	0	2039-40							
	American River College										
33	Raef Hall Modernization										
		0	0	2041-42							
	American River College										
35	New Instructional Space 1										
		4,000	6,339	2043-44							
	American River College										
Lecture Summary / Totals					2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Lecture ASF	Actual*/Projected WSCH			26,211	27,081	27,892	28,642	29,235	30,574	31,916
	59,331	Cumulative Capacity			91,644	91,644	91,644	84,992	72,994	72,994	72,994
		Capacity/Load Ratio			350%	338%	329%	297%	250%	239%	229%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
39	Technical Building Remodel										
		1,494	465	2023-24							
	American River College										
43	Demolish/Remove Swing Portables										
		-11,680	-4,545	2028-29			74,007				
	American River College						155%				
1	Davies Hall Replacement Health and Safety										
		0	0	2029-30				74,007			
	American River College							151%			
10	Paramedics Classroom										
		0	0	2029-30				74,007			
	American River College							151%			
5	Science Replacement Modernization										
		3,179	1,246	2032-33							75,253
	American River College										138%
25	Horticulture/Environmental Resources Modernization										
		0	0	2035-36							
	American River College										
27	Kinesiology & Athletics Modernization										
		0	0	2037-38							
	American River College										
30	Fine Arts Modernization - Building 10 and Existing Art Classrooms										
		0	0	2039-40							
	American River College										
35	New Instructional Space 1										
		12,000	4,669	2043-44							
	American River College										
Lab Summary / Totals					2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Lab ASF	Actual*/Projected WSCH			44,933	46,425	47,814	49,101	50,117	52,413	54,712
	203,797	Cumulative Capacity			78,552	78,552	78,552	74,007	74,007	74,007	74,007
		Capacity/Load Ratio			175%	169%	164%	151%	148%	141%	135%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
39 Technical Building Remodel										
	-133	-1	2023-24							
American River College										
43 Demolish/Remove Swing Portables										
	-2,398	-14	2028-29			597				
American River College						102%				
1 Davies Hall Replacement Health and Safety										
	0	0	2029-30				597			
American River College							102%			
10 Paramedics Classroom										
	0	0	2029-30				597			
American River College							102%			
31 Corporation Yard Modernization										
	0	0	2029-30				597			
American River College							102%			
5 Science Replacement Modernization										
	-1,658	-9	2032-33							588
American River College										101%
12 DO Police Building										
	1,766	10	2032-33							598
American River College										102%
23 Administration Building Modernization										
	0	0	2033-34							
American River College										
27 Kinesiology & Athletics Modernization										
	0	0	2037-38							
American River College										
30 Fine Arts Modernization - Building 10 and Existing Art Classrooms										
	0	0	2039-40							
American River College										
33 Raef Hall Modernization										
	0	0	2041-42							
American River College										
35 New Instructional Space 1										
	4,000	20	2043-44							
American River College										
Office Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Office ASF	Actual*/Projected FTE			584	584	584	584	584	584	584
107,050	Cumulative Capacity			611	611	611	597	597	597	597

Capacity/Load Ratio	105%	105%	105%	102%	102%	102%	102%
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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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
43 Demolish/Remove Swing Portables										
		-562	2028-29			51,795				
American River College						78%				
1 Davies Hall Replacement Health and Safety										
		0	2029-30				51,795			
American River College						80%				
Library Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Library ASF	Actual*/Projected ASF			69,047	67,622	66,193	64,763	63,123	63,162	63,203
52,357	Cumulative Capacity			52,357	52,357	52,357	51,795	51,795	51,795	51,795
	Capacity/Load Ratio			76%	77%	79%	80%	82%	82%	82%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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1 Davies Hall Replacement Health and Safety

0	2029-30	2,137
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American River College	12%
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35 New Instructional Space 1

650	2043-44
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American River College

AV/TV Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
AV/TV ASF	Actual*/Projected ASF	19,441	19,031	18,620	18,210	17,741	17,744	17,747
2,137	Cumulative Capacity	2,137	2,137	2,137	2,137	2,137	2,137	2,137
	Capacity/Load Ratio	11%	11%	11%	12%	12%	12%	12%

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2023	584	216,238	146,004	70,234	4,664	44,971	20,600
2024	592	212,743	143,899	68,844	6,024	44,239	18,581
Forecast							
2025	584	209,367	137,135	72,232	3,612	25,281	43,339
2026	584	205,174	130,285	74,889	3,744	26,211	44,933
2027	584	200,974	123,599	77,375	3,869	27,081	46,425
2028	584	196,767	117,076	79,691	3,985	27,892	47,814
2029	584	192,553	110,718	81,835	4,092	28,642	49,101
2030	584	187,706	104,177	83,529	4,176	29,235	50,117
2031	584	187,861	100,505	87,356	4,368	30,574	52,413

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**American River College (231)****FTE Instruction Staff Worksheet - Fall 2025**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	474	0	474
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	80	0	80
Librarian Include certificated director of audio/visual, et. al.	9	9	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	14	14	0
Projected 2025 Totals	607	23	584

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**American River College (231)****FTE Instruction Staff Worksheet - Fall 2026**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	474	0	474
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	80	0	80
Librarian Include certificated director of audio/visual, et. al.	9	9	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	14	14	0
Projected 2026 Totals	607	23	584

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**American River College (231)****FTE Instruction Staff Worksheet - Fall 2027**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	474	0	474
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	80	0	80
Librarian Include certificated director of audio/visual, et. al.	9	9	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	16	16	0
Projected 2027 Totals	609	25	584

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**American River College (231)****FTE Instruction Staff Worksheet - Fall 2028**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	474	0	474
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	80	0	80
Librarian Include certificated director of audio/visual, et. al.	9	9	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	14	14	0
Projected 2028 Totals	607	23	584

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**American River College (231)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	474	0	474
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	80	0	80
Librarian Include certificated director of audio/visual, et. al.	9	9	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	14	14	0
Projected 2029 Totals	607	23	584

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**American River College (231)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	474	0	474
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	80	0	80
Librarian Include certificated director of audio/visual, et. al.	9	9	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	14	14	0
Projected 2030 Totals	607	23	584

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**American River College (231)****FTE Instruction Staff Worksheet - Fall 2031**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	474	0	474
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	80	0	80
Librarian Include certificated director of audio/visual, et. al.	9	9	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	14	14	0
Projected 2031 Totals	607	23	584

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

Column (c) is the fraction of time expressed 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 (2026-2032)**

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	59,331	203,797	107,050	52,357	2,137	73,506	16,646	0	351,140	865,964
43	2028	Demolish/Remove Swing Portables								
		-3,805	-11,680	-2,398	-562	0	0	0	0	-627
		55,526	192,117	104,652	51,795	2,137	73,506	16,646	0	350,513
1	2029	Davies Hall Replacement Health and Safety								
		-6,863	0	0	0	0	0	0	0	-6,863
		48,663	192,117	104,652	51,795	2,137	73,506	16,646	0	350,513
10	2029	Paramedics Classroom								
		0	0	0	0	0	0	0	0	0
		48,663	192,117	104,652	51,795	2,137	73,506	16,646	0	350,513
31	2029	Corporation Yard Modernization								
		0	0	0	0	0	0	0	0	0
		48,663	192,117	104,652	51,795	2,137	73,506	16,646	0	350,513
5	2032	Science Replacement Modernization								
		-636	3,179	-1,658	0	0	0	0	0	-885
		48,027	195,296	102,994	51,795	2,137	73,506	16,646	0	349,628
12	2032	DO Police Building								
		0	0	1,766	0	0	0	0	0	1,766
		48,027	195,296	104,760	51,795	2,137	73,506	16,646	0	349,628
Total Existing and Proposed Space										
		48,027	195,296	104,760	51,795	2,137	73,506	16,646	0	349,628

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	59,331	63.1	94,027

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
0614 - Digital Media	742	214.0	347
0701 - Information Technology, General	3,116	171.0	1,822
0702 - Computer Information Systems	7,119	171.0	4,163
0835 - Physical Education	4,098	321.0	1,277
0900 - Engineering & Industrial Technologies	2,022	321.0	630
0901 - Engineering, General (requires Calculus)(Transfer)	3,015	321.0	939
0934 - Electronics and Electric Technology	7,926	321.0	2,469
0948 - Automotive Technology	37,293	856.0	4,357
0956 - Manufacturing and Industrial Technology	11,798	385.0	3,064
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	4,386	214.0	2,050
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	2,886	257.0	1,123
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
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	203,797	261.0	78,087

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	107,050	175.0	612

FUSION**Project Intent & Scope****Planning****Los Rios Community College District (230)
American River College (231)****District Priority & Project: 1 Davies Hall Replacement Health and Safety**

Project Type: Reconstruction

Total Estimated Cost: \$65,979,697

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	\$2,300,150	\$2,451,336	\$61,228,212	\$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 Replacement Health and Safety****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: 5 Science Replacement Modernization

Project Type: Reconstruction, Replacement
Total Estimated Cost: \$66,138,320
Anticipated Source(s) of Funds: State and Non-State
Type of Construction:
Seismic Retrofit:
If Existing - Age:
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2028	2028	2029	2031	2032-33
Estimated Cost	\$0	\$2,454,056	\$2,416,689	\$57,147,744	\$4,119,831	

Explain why this project is needed:

The Los Rios Community College District, American River College, Science Replacement Modernization will consolidate the existing Science Facility, Science Offices, and the Science Portables into one new permanent 56,000 GSF replacement facility that will house 35,759 ASF of instructional space for multiple Biology related disciplines, Biotechnology, Chemistry and Geology. Teaching pedagogies for the sciences have changed dramatically in these last 60+ years, as have accessibility, lab safety, mechanical, electrical, data, and technology requirements. Constructed in 1958, the existing facility cannot effectively accommodate these changes and according to the latest FUSION assessment the Science building has a Facilities Condition Index of 139%, making a new permanent replacement facility the least cost solution. The new replacement Science facility will provide modern teaching and learning spaces for the sciences that are configured and equipped with the appropriate technology, data, electrical, and mechanical systems, to better prepare students for high-demand fields. In addition, having all these programs under one roof will lead to collaboration & resource sharing, along with operational efficiencies for these programs and the campus overall, through the removal of aged and temporary facilities and the construction of a replacement facility that will be more energy efficient and sustainable.

FUSION**Project Intent & Scope**

Planning

**Los Rios Community College District (230)
American River College (231)**District Priority & Project: **5 Science Replacement 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	2,500	30,400	2,600	0	0	259	35,759
Project Secondary	-3,136	-27,221	-4,258	0	0	-1,144	-35,759
Project Net ASF	-636	3,179	-1,658	0	0	-885	0

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-636	57.2	-1,112

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			3,179			1,246

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-1,658	175.0	-9.47

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 10 Paramedics Classroom

Project Type: Replacement
Total Estimated Cost: \$6,522,019
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	2029-30
Estimated Cost	\$0	\$252,844	\$184,531	\$6,084,644	\$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: **10 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: 12 DO Police Building

Project Type: Reconstruction
Total Estimated Cost: \$6,030,298
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	\$223,963	\$162,614	\$5,392,997	\$250,724	

Explain why this project is needed:

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

FUSION**Project Intent & Scope**

Planning

**Los Rios Community College District (230)
American River College (231)**District Priority & Project: **12 DO Police Building****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
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: 23 Administration Building Modernization

Project Type: Reconstruction
Total Estimated Cost: \$17,871,437
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	\$684,774	\$516,157	\$16,670,506	\$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: 25 Horticulture/Environmental Resources Modernization

Project Type: Replacement
Total Estimated Cost: \$2,960,485
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	\$114,018	\$80,020	\$2,766,447	\$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: **25 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: 27 Kinesiology & Athletics Modernization

Project Type: Replacement
Total Estimated Cost: \$29,259,883
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	\$1,128,257	\$856,654	\$27,274,973	\$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: **27 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: 30 Fine Arts Modernization - Building 10 and Existing Art Classrooms**

Project Type: Replacement

Total Estimated Cost: \$12,842,484

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	\$496,742	\$371,790	\$11,973,952	\$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: **30 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: 31 Corporation Yard Modernization

Project Type: Replacement
Total Estimated Cost: \$14,556,727
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	\$561,909	\$421,824	\$13,572,993	\$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: **31 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: 33 Raef Hall Modernization

Project Type: Reconstruction
Total Estimated Cost: \$5,689,349
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	\$220,419	\$159,952	\$5,308,978	\$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

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9 Performing Arts Renovation										
	0	0	2030-31					71,491		
Cosumnes River College								224%		
2 Library Replacement Modernization										
	-4,146	-6,571	2031-32						64,920	
Cosumnes River College									203%	
4 Business Replacement Modernization										
	-1,907	-3,022	2032-33							61,898
Cosumnes River College										194%
14 Technology Building Modernization										
	0	0	2032-33							61,898
Cosumnes River College										194%
19 Elk Grove Phase 3										
	3,000	4,754	2034-35							
Cosumnes River College										
32 New Instructional Space										
	6,000	9,509	2036-37							
Cosumnes River College										
Lecture Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lecture ASF	Actual*/Projected WSCH			30,078	31,035	31,380	31,724	31,910	31,936	31,963
45,111	Cumulative Capacity			71,491	71,491	71,491	71,491	71,491	71,491	64,920
	Capacity/Load Ratio			238%	230%	228%	225%	224%	224%	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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9 Performing Arts Renovation										
	0	0	2030-31					43,907		
Cosumnes River College								156%		
2 Library Replacement Modernization										
	-1,303	-712	2031-32						43,195	
Cosumnes River College									153%	
4 Business Replacement Modernization										
	-13	-287	2032-33							42,908
Cosumnes River College										152%
14 Technology Building Modernization										
	0	0	2032-33							42,908
Cosumnes River College										152%
16 CDC Relocation										
	0	0	2034-35							
Cosumnes River College										
19 Elk Grove Phase 3										
	7,200	2,802	2034-35							
Cosumnes River College										
32 New Instructional Space										
	8,000	3,113	2036-37							
Cosumnes River College										
Lab Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lab ASF	Actual*/Projected WSCH			26,539	27,384	27,688	27,992	28,156	28,179	28,202
121,435	Cumulative Capacity			43,907	43,907	43,907	43,907	43,907	43,907	43,195
	Capacity/Load Ratio			165%	160%	159%	157%	156%	156%	153%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	Performing Arts Renovation										
		0	0	2030-31					449		
	Cosumnes River College								130%		
44	Culinary Modernization										
		0	0	2030-31					449		
	Cosumnes River College								130%		
2	Library Replacement Modernization										
		-6,813	-39	2031-32						410	
	Cosumnes River College									118%	
4	Business Replacement Modernization										
		277	2	2032-33							412
	Cosumnes River College										117%
14	Technology Building Modernization										
		-271	-2	2032-33							410
	Cosumnes River College										117%
15	Physical Education Renovation										
		0	0	2033-34							
	Cosumnes River College										
16	CDC Relocation										
		0	0	2034-35							
	Cosumnes River College										
19	Elk Grove Phase 3										
		2,400	12	2034-35							
	Cosumnes River College										
32	New Instructional Space										
		2,000	10	2036-37							
	Cosumnes River College										
Office Summary / Totals					2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Office ASF	Actual*/Projected FTE			341	341	341	342	345	348	351
	78,498	Cumulative Capacity			449	449	449	449	449	449	410
		Capacity/Load Ratio			132%	132%	132%	131%	130%	129%	117%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
2	Library Replacement Modernization									
		5,634	2031-32						31,149	
	Cosumnes River College								74%	
4	Business Replacement Modernization									
		1,000	2032-33							32,149
	Cosumnes River College									76%
16	CDC Relocation									
		0	2034-35							
	Cosumnes River College									
19	Elk Grove Phase 3									
		1,800	2034-35							
	Cosumnes River College									
Library Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Library ASF	Actual*/Projected ASF		40,505	40,951	41,397	41,844	42,082	42,108	42,135
	25,515	Cumulative Capacity		25,515	25,515	25,515	25,515	25,515	25,515	31,149
		Capacity/Load Ratio		63%	62%	62%	61%	61%	61%	74%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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2 Library Replacement Modernization

-224 2031-32 3,287

Cosumnes River College

28%

4 Business Replacement Modernization

250 2032-33 3,537

Cosumnes River College

30%

32 New Instructional Space

600 2036-37

Cosumnes River College

AV/TV Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
AV/TV ASF	Actual*/Projected ASF		11,404	11,525	11,645	11,766	11,827	11,829	11,832
3,511	Cumulative Capacity		3,511	3,511	3,511	3,511	3,511	3,511	3,287
	Capacity/Load Ratio		31%	30%	30%	30%	30%	30%	28%

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2023	327	118,135	66,191	51,944	1,361	33,784	16,799
2024	338	118,668	62,170	56,498	2,689	36,531	17,277
Forecast							
2025	340	119,015	61,888	57,127	2,285	29,135	25,707
2026	341	120,360	61,384	58,976	2,359	30,078	26,539
2027	341	121,708	60,854	60,854	2,434	31,035	27,384
2028	341	123,057	61,529	61,528	2,461	31,380	27,688
2029	342	124,409	62,205	62,204	2,488	31,724	27,992
2030	345	125,137	62,569	62,568	2,503	31,910	28,156
2031	348	125,240	62,620	62,620	2,505	31,936	28,179

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)****FTE Instruction Staff Worksheet - Fall 2025**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	266	0	266
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
Department Administrator	56	0	56
Librarian Include certificated director of audio/visual, et. al.	6	6	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7	7	0
Projected 2025 Totals	353	13	340

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)****FTE Instruction Staff Worksheet - Fall 2026**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	267	0	267
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
Department Administrator	56	0	56
Librarian Include certificated director of audio/visual, et. al.	6	6	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7	7	0
Projected 2026 Totals	354	13	341

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)****FTE Instruction Staff Worksheet - Fall 2027**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	267	0	267
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
Department Administrator	56	0	56
Librarian Include certificated director of audio/visual, et. al.	6	6	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7	7	0
Projected 2027 Totals	354	13	341

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)****FTE Instruction Staff Worksheet - Fall 2028**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	267	0	267
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18	0	18
Department Administrator	56	0	56
Librarian Include certificated director of audio/visual, et. al.	6	6	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7	7	0
Projected 2028 Totals	354	13	341

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	276	0	276
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
Department Administrator	51	0	51
Librarian Include certificated director of audio/visual, et. al.	6	6	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10	10	0
Projected 2029 Totals	358	16	342

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	279	0	279
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
Department Administrator	51	0	51
Librarian Include certificated director of audio/visual, et. al.	6	6	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10	10	0
Projected 2030 Totals	361	16	345

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)****FTE Instruction Staff Worksheet - Fall 2031**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	282	0	282
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
Department Administrator	51	0	51
Librarian Include certificated director of audio/visual, et. al.	6	6	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10	10	0
Projected 2031 Totals	364	16	348

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

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

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

Cumulative Sum of Existing & Proposed Space (2026-2032)

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	45,111	121,435	78,498	25,515	3,511	51,505	11,224	0	348,926	685,725
9	2030	Performing Arts Renovation								
	0	0	0	0	0	0	0	0	0	0
	45,111	121,435	78,498	25,515	3,511	51,505	11,224	0	348,926	685,725
44	2030	Culinary Modernization								
	0	0	0	0	0	0	0	0	0	0
	45,111	121,435	78,498	25,515	3,511	51,505	11,224	0	348,926	685,725
2	2031	Library Replacement Modernization								
	-4,146	-1,303	-6,813	5,634	-224	0	-478	0	7,260	-70
	40,965	120,132	71,685	31,149	3,287	51,505	10,746	0	356,186	685,655
4	2032	Business Replacement Modernization								
	-1,907	-13	277	1,000	250	0	0	0	393	0
	39,058	120,119	71,962	32,149	3,537	51,505	10,746	0	356,579	685,655
14	2032	Technology Building Modernization								
	0	0	-271	0	0	0	0	0	0	-271
	39,058	120,119	71,691	32,149	3,537	51,505	10,746	0	356,579	685,384
Total Existing and Proposed Space										
	39,058	120,119	71,691	32,149	3,537	51,505	10,746	0	356,579	685,384

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

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	78,498	175.0	449

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 2 Library Replacement Modernization

Project Type: Reconstruction
Total Estimated Cost: \$82,030,509
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	2030	2031-32
Estimated Cost	\$0	\$2,916,300	\$2,941,153	\$72,201,312	\$3,971,745	

Explain why this project is needed:

The Los Rios Community College District, Cosumnes River College, Library Replacement Modernization Project will demolish the 55-year old multi-story 70,692 Gross Square Feet building and construct a new, permanent, fully accessible, and more efficiently designed two-story replacement facility on the current Library site. The new replacement building will house 44,865 ASF / 70,000 GSF, which is the same ASF and a smaller GSF than the existing building. The new Library will accommodate growth in Library space that is needed by enrollments, while responsibly reducing space in other categories. The Library itself will be located all on one floor which will improve efficiencies and facilitate operations, and it will be equipped with the modern infrastructure, technology, and space configurations that enhance student learning and collaboration, all of which improve student success. The existing Library building was constructed in 1970 and has not benefited from any significant renovations in the last 55 years. According to the latest FUSION assessment the building has a Facilities Condition Index of 114.61%, making a new permanent replacement facility the least cost solution.

FUSION**Project Intent & Scope**

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)**District Priority & Project: **2 Library Replacement 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	5,460	3,020	4,110	22,775	2,170	7,260	44,795
Project Secondary	-9,606	-4,323	-10,923	-17,141	-2,394	-478	-44,865
Project Net ASF	-4,146	-1,303	-6,813	5,634	-224	6,782	-70

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-4,146	63.1	-6,571

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			-1,303			-712

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-6,813	175.0	-38.93

FUSION

Project Intent & Scope

Planning

Los Rios Community College District (230)

Cosumnes River College (232)

District Priority & Project: 4 Business Replacement Modernization

Project Type: Replacement
Total Estimated Cost: \$50,246,349
Anticipated Source(s) of Funds: State and Non-State
Type of Construction:
Seismic Retrofit:
If Existing - Age:
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2028	2028	2029	2031	2032-33
Estimated Cost	\$0	\$1,980,967	\$1,899,599	\$43,372,661	\$2,993,121	

Explain why this project is needed:

The Los Rios Community College District, Cosumnes River College, Business Replacement Modernization will consolidate the existing Business Social Sciences Facility and the Southeast Office Complex into a new 46,000 GSF replacement facility that will house 29,060 ASF of instructional and office space, including Disability Support Programs and Services (DSPS) and Campus Information Technology Services (ITS). The new replacement building will address infrastructure issues, reconfigure spaces to improve departmental efficiencies, and be equipped with modern infrastructure & technology that enhances instruction and student learning, and instigates collaboration and innovation. The existing Business Social Science Facility was constructed in 1975 and has not benefited from any significant renovations in the last 50 years. According to the latest FUSION assessment the building has a Facilities Condition Index of 122%, making a new permanent replacement facility the least cost solution.

FUSION**Project Intent & Scope**

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)**District Priority & Project: **4 Business Replacement 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	8,000	7,300	11,130	1,000	250	1,380	29,060
Project Secondary	-9,907	-7,313	-10,853	0	0	-987	-29,060
Project Net ASF	-1,907	-13	277	1,000	250	393	0

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-1,907	63.1	-3,022

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	-13			-287		

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	277	175.0	1.58

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: \$50,421,563
Anticipated Source(s) of Funds: Non-State
Type of Construction:
Seismic Retrofit:
If Existing - Age:
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2028	2028	2029	2030	2030-31
Estimated Cost	\$0	\$1,929,714	\$1,481,401	\$47,010,448	\$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: 14 Technology Building Modernization

Project Type: Reconstruction
Total Estimated Cost: \$11,592,020
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	\$447,868	\$334,266	\$10,809,886	\$0	

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

FUSION**Project Intent & Scope**

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)**District Priority & Project: **14 Technology Building Modernization****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

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

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 15 Physical Education Renovation

Project Type: Reconstruction
Total Estimated Cost: \$15,776,241
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	2032	2033-34
Estimated Cost	\$0	\$607,272	\$456,653	\$14,712,315	\$0	

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

FUSION**Project Intent & Scope**

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)**District Priority & Project: **15 Physical Education Renovation****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

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

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 16 CDC Relocation

Project Type: Replacement
Total Estimated Cost: \$9,691,347
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	2032	2033	2033	2034-35
Estimated Cost	\$0	\$374,756	\$278,133	\$9,038,458	\$0	

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

FUSION**Project Intent & Scope**

Planning

**Los Rios Community College District (230)
Cosumnes River College (232)**District Priority & Project: **16 CDC Relocation****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

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

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 19 Elk Grove Phase 3

Project Type: New
Total Estimated Cost: \$13,330,310
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	2034	2034-35
Estimated Cost	\$0	\$494,446	\$370,028	\$11,938,429	\$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: 32 New Instructional Space

Project Type: New
Total Estimated Cost: \$18,139,889
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	\$658,571	\$496,039	\$16,256,755	\$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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
3	Rodda Hall North										
		-318	-556	2030-31					92,433		
	Sacramento City College								265%		
11	Rodda Hall South										
		0	0	2031-32						92,433	
	Sacramento City College									259%	
20	Business Building										
		0	0	2034-35							
	Sacramento City College										
21	City Cafe - Improved Student Union										
		0	0	2035-36							
	Sacramento City College										
22	South Gym Modernization										
		0	0	2036-37							
	Sacramento City College										
26	New Instructional Space (Mohr 2)										
		3,000	4,754	2037-38							
	Sacramento City College										
Lecture Summary / Totals					2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Lecture ASF	Actual*/Projected WSCH			31,678	32,468	33,259	34,052	34,846	35,641	36,437
	58,676	Cumulative Capacity			92,989	92,989	92,989	92,989	92,989	92,433	92,433
		Capacity/Load Ratio			294%	286%	280%	273%	267%	259%	254%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
3	Rodda Hall North										
		-53	59	2030-31					48,414		
	Sacramento City College								161%		
11	Rodda Hall South										
		0	0	2031-32						48,414	
	Sacramento City College									157%	
13	Music Wing & PAC 150 Modernization										
		0	0	2032-33							48,414
	Sacramento City College										154%
18	Learning Resource Center Modernization										
		0	0	2033-34							
	Sacramento City College										
20	Business Building										
		0	0	2034-35							
	Sacramento City College										
21	City Cafe - Improved Student Union										
		0	0	2035-36							
	Sacramento City College										
22	South Gym Modernization										
		0	0	2036-37							
	Sacramento City College										
26	New Instructional Space (Mohr 2)										
		8,000	3,113	2037-38							
	Sacramento City College										
Lab Summary / Totals					2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Lab ASF	Actual*/Projected WSCH			27,330	28,011	28,694	29,378	30,063	30,749	31,436
	135,231	Cumulative Capacity			48,355	48,355	48,355	48,355	48,355	48,414	48,414
		Capacity/Load Ratio			177%	173%	169%	165%	161%	157%	154%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
3	Rodda Hall North									
		-2,609	2030-31					52,383		
	Sacramento City College							108%		
18	Learning Resource Center Modernization									
		0	2033-34							
	Sacramento City College									
21	City Cafe - Improved Student Union									
		0	2035-36							
	Sacramento City College									
22	South Gym Modernization									
		0	2036-37							
	Sacramento City College									
Library Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Library ASF	Actual*/Projected ASF		49,739	49,351	48,962	48,572	48,394	48,424	48,455
	54,992	Cumulative Capacity		54,992	54,992	54,992	54,992	54,992	52,383	52,383
		Capacity/Load Ratio		111%	111%	112%	113%	114%	108%	108%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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3 Rodda Hall North

-112	2030-31	5,923
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Sacramento City College

44%

18 Learning Resource Center Modernization

0	2033-34
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Sacramento City College

AV/TV Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
AV/TV ASF	Actual*/Projected ASF	14,004	13,889	13,773	13,658	13,601	13,604	13,606
6,035	Cumulative Capacity	6,035	6,035	6,035	6,035	6,035	5,923	5,923
	Capacity/Load Ratio	43%	43%	44%	44%	44%	44%	44%

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2023	442	149,239	93,304	55,935	2,232	35,429	18,274
2024	450	146,000	88,155	57,845	3,181	38,120	16,544
Forecast							
2025	451	149,548	88,981	60,567	3,028	30,889	26,649
2026	451	149,671	87,557	62,114	3,106	31,678	27,330
2027	451	149,794	86,132	63,662	3,183	32,468	28,011
2028	451	149,917	84,703	65,214	3,261	33,259	28,694
2029	452	150,041	83,273	66,768	3,338	34,052	29,378
2030	452	150,165	81,840	68,325	3,416	34,846	30,063
2031	452	150,288	80,404	69,884	3,494	35,641	30,749

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Sacramento City College (233)****FTE Instruction Staff Worksheet - Fall 2025**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	359	0	359
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21	0	21
Department Administrator	71	0	71
Librarian Include certificated director of audio/visual, et. al.	10	10	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	5	0
Projected 2025 Totals	466	15	451

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Sacramento City College (233)****FTE Instruction Staff Worksheet - Fall 2026**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	359	0	359
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21	0	21
Department Administrator	71	0	71
Librarian Include certificated director of audio/visual, et. al.	10	10	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	5	0
Projected 2026 Totals	466	15	451

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Sacramento City College (233)****FTE Instruction Staff Worksheet - Fall 2027**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	359	0	359
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21	0	21
Department Administrator	71	0	71
Librarian Include certificated director of audio/visual, et. al.	10	10	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	5	0
Projected 2027 Totals	466	15	451

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Sacramento City College (233)****FTE Instruction Staff Worksheet - Fall 2028**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	359	0	359
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21	0	21
Department Administrator	71	0	71
Librarian Include certificated director of audio/visual, et. al.	10	10	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	5	0
Projected 2028 Totals	466	15	451

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Sacramento City College (233)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	360	0	360
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21	0	21
Department Administrator	71	0	71
Librarian Include certificated director of audio/visual, et. al.	10	10	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	5	0
Projected 2029 Totals	467	15	452

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Sacramento City College (233)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	360	0	360
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21	0	21
Department Administrator	71	0	71
Librarian Include certificated director of audio/visual, et. al.	10	10	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	5	0
Projected 2030 Totals	467	15	452

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Sacramento City College (233)****FTE Instruction Staff Worksheet - Fall 2031**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	360	0	360
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21	0	21
Department Administrator	71	0	71
Librarian Include certificated director of audio/visual, et. al.	10	10	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	5	0
Projected 2031 Totals	467	15	452

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

Column (c) is the fraction of time expressed 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 (2026-2032)**

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)	
Total ASF	58,676	135,231	86,998	54,992	6,035	76,512	16,043	0	361,946	796,433	
3	2030	Rodda Hall North									
		-318	-53	-66	-2,609	-112	0	0	0	3,090	-68
		58,358	135,178	86,932	52,383	5,923	76,512	16,043	0	365,036	796,365
7	2030	Hoos Pool									
		0	0	0	0	0	0	0	0	0	0
		58,358	135,178	86,932	52,383	5,923	76,512	16,043	0	365,036	796,365
11	2031	Rodda Hall South									
		0	0	0	0	0	0	0	0	0	0
		58,358	135,178	86,932	52,383	5,923	76,512	16,043	0	365,036	796,365
13	2032	Music Wing & PAC 150 Modernization									
		0	0	0	0	0	0	0	0	0	0
		58,358	135,178	86,932	52,383	5,923	76,512	16,043	0	365,036	796,365
Total Existing and Proposed Space											
		58,358	135,178	86,932	52,383	5,923	76,512	16,043	0	365,036	796,365

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	58,676	63.1	92,989

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	1,432	214.0	669
1230 - Nursing	4,190	214.0	1,958
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	1,357	257.0	528
3007 - Cosmetology and Barbering	4,738	214.0	2,214
4900 - Interdisciplinary Studies	23,357	257.0	9,088
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	135,231	279.7	48,355

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	86,998	175.0	497

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: \$41,862,543
Anticipated Source(s) of Funds: State and Non-State
Type of Construction:
Seismic Retrofit:
If Existing - Age:
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2027	2027	2028	2029	2030-31
Estimated Cost	\$0	\$1,665,549	\$1,813,965	\$37,020,669	\$1,362,359	

Explain why this project is needed:
The Los Rios Community College District, Sacramento City College, Rodda Hall North Modernization Project reconstructs the 61,894 Gross Square Foot existing facility to adequately reconfigure the instructional and office spaces used by the two largest divisions on campus: Behavioral & Social Sciences and Math, Statistics & Engineering, as well as spaces that support multiple Student Services, Learning Communities, and campus Administration. The modernization will create flexible learning environments designed for modern teaching pedagogies and replace the building's aged and outdated data, technology, electrical, mechanical, and fire protection systems.

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	7,356	212	20,032	879	0	5,575	34,054
Project Secondary	-7,674	-265	-20,098	-3,488	-112	-2,485	-34,122
Project Net ASF	-318	-53	-66	-2,609	-112	3,090	-68

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-318	57.2	-556

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			-53			59

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-66	175.0	-0.38

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 7 Hoos Pool

Project Type: Reconstruction
Total Estimated Cost: \$16,824,013
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	2030-31
Estimated Cost	\$0	\$646,803	\$487,004	\$15,690,206	\$0	

Explain why this project is needed:

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

FUSION**Project Intent & Scope**

Planning

**Los Rios Community College District (230)
Sacramento City College (233)**District Priority & Project: **7 Hoos Pool****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

FUSION**Project Intent & Scope****Planning****Los Rios Community College District (230)
Sacramento City College (233)**District Priority & Project: **11 Rodda Hall South**

Project Type: Reconstruction

Total Estimated Cost: \$54,637,970

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2029	2029	2030	2031	2031-32
Estimated Cost	\$0	\$2,086,450	\$1,603,624	\$50,947,896	\$0	

Explain why this project is needed:

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

FUSION**Project Intent & Scope**

Planning

Los Rios Community College District (230)
Sacramento City College (233)District Priority & Project: **11 Rodda Hall South****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

FUSION

Project Intent & Scope

Planning

Los Rios Community College District (230)

Sacramento City College (233)

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

Project Type: Reconstruction
Total Estimated Cost: \$9,771,216
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	2030	2031	2031	2032-33
Estimated Cost	\$0	\$377,828	\$280,491	\$9,112,896	\$0	

Explain why this project is needed:
Music Wing modernization to include facilities improvements on the interior - classrooms, faculty spaces, etc, and exterior - including reroofi ng and HVAC upgrades. The modernized Music Wing will contain the same functions. The PAC 150 Theater modernization only includes the sound system connection from the stage to booth.

FUSION**Project Intent & Scope**

Planning

**Los Rios Community College District (230)
Sacramento City College (233)**District Priority & Project: **13 Music Wing & PAC 150 Modernization****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

FUSION

Project Intent & Scope

Planning

Los Rios Community College District (230)

Sacramento City College (233)

District Priority & Project: 18 Learning Resource Center Modernization

Project Type: Reconstruction
Total Estimated Cost: \$63,091,789
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	\$2,400,134	\$1,848,709	\$58,842,946	\$0	

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

FUSION**Project Intent & Scope**

Planning

Los Rios Community College District (230)
Sacramento City College (233)District Priority & Project: **18 Learning Resource Center Modernization****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 20 Business Building

Project Type: Reconstruction
Total Estimated Cost: \$29,456,741
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	\$1,125,777	\$854,750	\$27,476,214	\$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: \$38,900,685
Anticipated Source(s) of Funds: State and Non-State
Type of Construction:
Seismic Retrofit:
If Existing - Age:
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2032	2032	2034	2035	2035-36
Estimated Cost	\$0	\$1,483,983	\$1,133,818	\$36,282,884	\$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: \$26,939,767
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	\$1,028,958	\$780,415	\$25,130,394	\$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: 26 New Instructional Space (Mohr 2)

Project Type: New
Total Estimated Cost: \$15,077,000
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	2033	2033	2034	2036	2037-38
Estimated Cost	\$0	\$548,515	\$411,541	\$13,529,904	\$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: **26 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: 29 CDC Modernization

Project Type: Reconstruction
Total Estimated Cost: \$9,354,321
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	\$361,792	\$268,179	\$8,724,350	\$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: **29 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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41 FLC Instructional Buildings Phase 2.1

8,800 13,946 2022-23

Folsom Lake College

17 New Instructional Space Phase 2.2

8,000 12,678 2033-34

Folsom Lake College

Lecture Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lecture ASF	Actual*/Projected WSCH	14,862	16,308	17,771	19,325	21,173	21,642	22,111
38,903	Cumulative Capacity	75,599	75,599	75,599	75,599	75,599	75,599	75,599
	Capacity/Load Ratio	509%	464%	425%	391%	357%	349%	342%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
41	FLC Instructional Buildings Phase 2.1	28,900	11,938	2022-23							
	Folsom Lake College										
6	Student Services 1A Expansion	550	257	2029-30				49,353			
	Folsom Lake College							272%			
17	New Instructional Space Phase 2.2	25,000	9,728	2033-34							
	Folsom Lake College										
Lab Summary / Totals					2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Lab ASF	Actual*/Projected WSCH			13,933	15,289	16,660	18,117	19,850	20,289	20,729
	92,196	Cumulative Capacity			49,096	49,096	49,096	49,096	49,353	49,353	49,353
		Capacity/Load Ratio			352%	321%	295%	271%	249%	243%	238%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
41	FLC Instructional Buildings Phase 2.1										
		9,400	54	2022-23							
	Folsom Lake College										
6	Student Services 1A Expansion										
		7,890	45	2029-30				416			
	Folsom Lake College							168%			
17	New Instructional Space Phase 2.2										
		13,000	74	2033-34							
	Folsom Lake College										
Office Summary / Totals					2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Office ASF	Actual*/Projected FTE			211	223	235	247	259	260	261
	55,504	Cumulative Capacity			371	371	371	371	416	416	416
		Capacity/Load Ratio			176%	166%	158%	150%	161%	160%	159%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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41 FLC Instructional Buildings Phase 2.1

1,800 2022-23

Folsom Lake College

17 New Instructional Space Phase 2.2

7,000 2033-34

Folsom Lake College

Library Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Library ASF	Actual*/Projected ASF		24,975	27,091	29,209	31,330	33,665	33,687	33,708
23,019	Cumulative Capacity		24,819	24,819	24,819	24,819	24,819	24,819	24,819
	Capacity/Load Ratio		99%	92%	85%	79%	74%	74%	74%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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17 New Instructional Space Phase 2.2

425 2033-34

Folsom Lake College

AV/TV Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
AV/TV ASF	Actual*/Projected ASF		7,032	7,624	8,217	8,809	9,462	9,463	9,465
2,217	Cumulative Capacity		2,217	2,217	2,217	2,217	2,217	2,217	2,217
	Capacity/Load Ratio		32%	29%	27%	25%	23%	23%	23%

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2023	173	54,371	33,498	20,873	1,724	12,231	6,917
2024	183	55,723	33,044	22,679	3,313	13,732	5,634
Forecast							
2025	199	67,296	39,167	28,129	1,969	13,502	12,658
2026	211	72,341	41,379	30,962	2,167	14,862	13,933
2027	223	77,394	43,418	33,976	2,378	16,308	15,289
2028	235	82,455	45,432	37,023	2,592	17,771	16,660
2029	247	87,524	47,263	40,261	2,818	19,325	18,117
2030	259	93,853	49,742	44,111	3,088	21,173	19,850
2031	260	93,930	48,844	45,086	3,156	21,642	20,289

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)
Instructor	153	0	153
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
Department Administrator	35	0	35
Librarian Include certificated director of audio/visual, et. al.	5.5	5.5	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2025 Totals	208.5	9.5	199

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Folsom Lake College (234)****FTE Instruction Staff Worksheet - Fall 2026**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	165	0	165
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
Department Administrator	35	0	35
Librarian Include certificated director of audio/visual, et. al.	5.5	5.5	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2026 Totals	220.5	9.5	211

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Folsom Lake College (234)****FTE Instruction Staff Worksheet - Fall 2027**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	177	0	177
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
Department Administrator	35	0	35
Librarian Include certificated director of audio/visual, et. al.	6	6	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2027 Totals	233	10	223

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Folsom Lake College (234)****FTE Instruction Staff Worksheet - Fall 2028**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	189	0	189
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
Department Administrator	35	0	35
Librarian Include certificated director of audio/visual, et. al.	6	6	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2028 Totals	245	10	235

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Folsom Lake College (234)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	201	0	201
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
Department Administrator	35	0	35
Librarian Include certificated director of audio/visual, et. al.	6	6	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2029 Totals	257	10	247

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Folsom Lake College (234)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	213	0	213
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
Department Administrator	35	0	35
Librarian Include certificated director of audio/visual, et. al.	6	6	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2030 Totals	269	10	259

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Folsom Lake College (234)****FTE Instruction Staff Worksheet - Fall 2031**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	214	0	214
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
Department Administrator	35	0	35
Librarian Include certificated director of audio/visual, et. al.	6	6	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2031 Totals	270	10	260

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

Column (c) is the fraction of time expressed 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 (2026-2032)**

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	38,903	92,196	55,504	23,019	2,217	52,707	19,835	0	45,568	329,949
6	2029	Student Services 1A Expansion								
	0	550	7,890	0	0	0	0	0	920	9,360
	38,903	92,746	63,394	23,019	2,217	52,707	19,835	0	46,488	339,309
Total Existing and Proposed Space										
	38,903	92,746	63,394	23,019	2,217	52,707	19,835	0	46,488	339,309

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

Planning

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

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	38,903	63.1	61,653

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	6,844	235.0	2,912
0402 - Botany, General	198	235.0	84
0403 - Microbiology	5,259	235.0	2,238
0407 - Zoology, General	317	235.0	135
0410 - Anatomy and Physiology	4,325	235.0	1,840
0614 - Digital Media	1,654	214.0	773
0701 - Information Technology, General	1,311	171.0	767
1001 - Fine Arts, General	15,658	257.0	6,093
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	17,545	257.0	6,827
4900 - Interdisciplinary Studies	24,951	257.0	9,709
4999 - Other Interdisciplinary Studies	872	257.0	339
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	92,196	248.1	37,158

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	55,504	175.0	317

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 6 Student Services 1A Expansion

Project Type: Replacement
Total Estimated Cost: \$10,600,896
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	2028	2029-30
Estimated Cost	\$0	\$394,303	\$293,140	\$9,572,367	\$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: **6 Student Services 1A Expansion****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

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

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 17 New Instructional Space Phase 2.2

Project Type: New
Total Estimated Cost: \$50,221,278
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	2033-34
Estimated Cost	\$0	\$1,844,999	\$1,415,340	\$44,925,734	\$2,035,206	

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

FUSION**Project Intent & Scope**

Planning

Los Rios Community College District (230)**Folsom Lake College (234)**District Priority & Project: **17 New Instructional Space Phase 2.2****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	25,000	9,728

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

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33

Lecture Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lecture ASF	Actual*/Projected WSCH		730	674	612	544	469	470	470
7,676	Cumulative Capacity		12,165	12,165	12,165	12,165	12,165	12,165	12,165
	Capacity/Load Ratio		1666%	1805%	1988%	2236%	2594%	2588%	2588%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
8 EDC Science Modernization										
	0	0	2030-31					5,787		
El Dorado Center								411%		
Lab Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lab ASF	Actual*/Projected WSCH			2,189	2,022	1,836	1,632	1,408	1,409	1,410
13,992	Cumulative Capacity			5,787	5,787	5,787	5,787	5,787	5,787	5,787
	Capacity/Load Ratio			264%	286%	315%	355%	411%	411%	410%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33

Office Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Office ASF	Actual*/Projected FTE		28	27	26	25	24	24	24
7,542	Cumulative Capacity		38	38	38	38	38	38	38
	Capacity/Load Ratio		136%	141%	146%	152%	158%	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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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Library Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Library ASF 5,707	Actual*/Projected ASF		3,778	3,360	2,942	2,523	2,104	2,105	2,107
	Cumulative Capacity		5,707	5,707	5,707	5,707	5,707	5,707	5,707
	Capacity/Load Ratio		151%	170%	194%	226%	271%	271%	271%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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AV/TV Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
AV/TV ASF	Actual*/Projected ASF		1,064	946	828	709	591	591	592
2,215	Cumulative Capacity		2,215	2,215	2,215	2,215	2,215	2,215	2,215
	Capacity/Load Ratio		208%	234%	268%	312%	375%	375%	374%

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2023	31	15,241	12,347	2,894	0	1,265	1,629
2024	33	13,697	10,276	3,421	0	1,854	1,567
Forecast							
2025	29	12,462	9,347	3,115	0	779	2,337
2026	28	11,225	8,307	2,918	0	730	2,189
2027	27	9,986	7,290	2,696	0	674	2,022
2028	26	8,745	6,297	2,448	0	612	1,836
2029	25	7,502	5,326	2,176	0	544	1,632
2030	24	6,257	4,380	1,877	0	469	1,408
2031	24	6,262	4,383	1,879	0	470	1,409

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
El Dorado Center (235)****FTE Instruction Staff Worksheet - Fall 2025**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
El Dorado Center (235)****FTE Instruction Staff Worksheet - Fall 2026**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**El Dorado Center (235)****FTE Instruction Staff Worksheet - Fall 2027**

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

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

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

Column (c) is the fraction of time expressed 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)
Instructor	26	0	26
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2028 Totals	26	0	26

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

Column (c) is the fraction of time expressed 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)
Instructor	25	0	25
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2029 Totals	25	0	25

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

Column (c) is the fraction of time expressed 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)
Instructor	24	0	24
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2030 Totals	24	0	24

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

Column (c) is the fraction of time expressed 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 2031**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	24	0	24
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2031 Totals	24	0	24

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

Column (c) is the fraction of time expressed 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 (2026-2032)**

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	7,676	13,992	7,542	5,707	2,215	4,704	0	0	5,558	47,394
8	2030	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
Total Existing and Proposed Space										
	7,676	13,992	7,542	5,707	2,215	4,704	0	0	5,558	47,394

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

Planning

**Los Rios Community College District (230)
El Dorado Center (235)****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	7,676	63.1	12,165

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

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

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

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 8 EDC Science Modernization

Project Type: Reconstruction
Total Estimated Cost: \$11,610,879
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	2030-31
Estimated Cost	\$0	\$444,727	\$331,855	\$10,834,297	\$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: **8 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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38 Elk Grove Center Phase 2

3,000 4,754 2022-23

Elk Grove Educational Center

Lecture Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lecture ASF	Actual*/Projected WSCH			2,682	2,653	2,540	2,426	2,313	2,385	2,387
6,404	Cumulative Capacity			14,903	14,903	14,903	14,903	14,903	14,903	14,903
	Capacity/Load Ratio			556%	562%	587%	614%	644%	625%	624%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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38 Elk Grove Center Phase 2

7,200	2,802	2022-23
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Elk Grove Educational Center

Lab Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lab ASF	Actual*/Projected WSCH			2,107	2,084	1,995	1,906	1,817	1,874	1,875
14,539	Cumulative Capacity			8,839	8,839	8,839	8,839	8,839	8,839	8,839
	Capacity/Load Ratio			420%	424%	443%	464%	486%	472%	471%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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38 Elk Grove Center Phase 2

2,400 12 2022-23

Elk Grove Educational Center

Office Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Office ASF	Actual*/Projected FTE			30	29	28	27	26	26	26
4,835	Cumulative Capacity			36	36	36	36	36	36	36
	Capacity/Load Ratio			120%	124%	129%	133%	138%	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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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38 Elk Grove Center Phase 2

1,800 2022-23

Elk Grove Educational Center

Library Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Library ASF	Actual*/Projected ASF	5,037	4,830	4,623	4,416	4,208	4,211	4,214
4,439	Cumulative Capacity	6,239	6,239	6,239	6,239	6,239	6,239	6,239
	Capacity/Load Ratio	124%	129%	135%	141%	148%	148%	148%

FUSION

Planning

Campus Capacity/Load Ratios

Los Rios Community College District (230)

Elk Grove Educational Center (236)

Campus AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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AV/TV Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
AV/TV ASF	Actual*/Projected ASF	1,418	1,359	1,300	1,242	1,183	1,183	1,183
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2023	33	17,854	11,971	5,883	0	4,294	1,589
2024	36	18,740	12,912	5,828	0	4,174	1,654
Forecast							
2025	31	15,578	10,593	4,985	0	2,792	2,193
2026	30	14,967	10,178	4,789	0	2,682	2,107
2027	29	14,355	9,618	4,737	0	2,653	2,084
2028	28	13,742	9,207	4,535	0	2,540	1,995
2029	27	13,129	8,796	4,333	0	2,426	1,906
2030	26	12,514	8,384	4,130	0	2,313	1,817
2031	26	12,524	8,266	4,258	0	2,385	1,874

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)
Instructor	31	0	31
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	31	0	31

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Elk Grove Educational Center (236)****FTE Instruction Staff Worksheet - Fall 2026**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Elk Grove Educational Center (236)****FTE Instruction Staff Worksheet - Fall 2027**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Elk Grove Educational Center (236)****FTE Instruction Staff Worksheet - Fall 2028**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Elk Grove Educational Center (236)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	27	0	27
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2029 Totals	27	0	27

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Elk Grove Educational Center (236)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	26	0	26
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2030 Totals	26	0	26

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Elk Grove Educational Center (236)****FTE Instruction Staff Worksheet - Fall 2031**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	26	0	26
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2031 Totals	26	0	26

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

Column (c) is the fraction of time expressed 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 (2026-2032)**

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

Total Existing and Proposed Space

6,404	14,539	4,835	4,439	0	0	0	0	937	31,154
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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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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42 Natomas Center Phase 2 and 3

5,610	8,891	2023-24
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Natomas Education Center

Lecture Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lecture ASF	Actual*/Projected WSCH			1,150	1,264	1,312	1,360	1,455	1,456	1,457
7,344	Cumulative Capacity			20,530	20,530	20,530	20,530	20,530	20,530	20,530
	Capacity/Load Ratio			1785%	1624%	1565%	1510%	1411%	1410%	1409%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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42 Natomas Center Phase 2 and 3

16,441	6,397	2023-24
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Natomas Education Center

Lab Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lab ASF	Actual*/Projected WSCH			3,449	3,792	3,935	4,079	4,364	4,368	4,371
21,713	Cumulative Capacity			15,736	15,736	15,736	15,736	15,736	15,736	15,736
	Capacity/Load Ratio			456%	415%	400%	386%	361%	360%	360%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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42 Natomas Center Phase 2 and 3

4,417 22 2023-24

Natomas Education Center

Office Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Office ASF	Actual*/Projected FTE		35	37	38	39	41	42	43
8,690	Cumulative Capacity		65	65	65	65	65	65	65
	Capacity/Load Ratio		186%	176%	171%	167%	159%	155%	151%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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42 Natomas Center Phase 2 and 3

2,850 2023-24

Natomas Education Center

Library Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Library ASF	Actual*/Projected ASF	5,247	5,670	5,884	6,098	6,312	6,316	6,320
5,458	Cumulative Capacity	8,308	8,308	8,308	8,308	8,308	8,308	8,308
	Capacity/Load Ratio	158%	147%	141%	136%	132%	132%	131%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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42 Natomas Center Phase 2 and 3

1,005 2023-24

Natomas Education Center

AV/TV Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
AV/TV ASF	Actual*/Projected ASF	1,477	1,596	1,655	1,715	1,774	1,774	1,775
1,292	Cumulative Capacity	2,297	2,297	2,297	2,297	2,297	2,297	2,297
	Capacity/Load Ratio	156%	144%	139%	134%	129%	129%	129%

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2023	33	14,619	10,849	3,770	0	3,419	351
2024	35	15,814	11,241	4,573	0	4,213	361
Forecast							
2025	33	14,332	10,175	4,157	0	1,039	3,117
2026	35	15,591	10,991	4,600	0	1,150	3,449
2027	37	16,852	11,796	5,056	0	1,264	3,792
2028	38	17,490	12,243	5,247	0	1,312	3,935
2029	39	18,130	12,691	5,439	0	1,360	4,079
2030	41	18,771	12,952	5,819	0	1,455	4,364
2031	42	18,786	12,962	5,824	0	1,456	4,368

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Natomas Education Center (237)****FTE Instruction Staff Worksheet - Fall 2025**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Natomas Education Center (237)****FTE Instruction Staff Worksheet - Fall 2026**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	35	0	35
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	35	0	35

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Natomas Education Center (237)****FTE Instruction Staff Worksheet - Fall 2027**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	37	0	37
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	37	0	37

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Natomas Education Center (237)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	38	0	38
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2028 Totals	38	0	38

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Natomas Education Center (237)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	39	0	39
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2029 Totals	39	0	39

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Natomas Education Center (237)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	41	0	41
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2030 Totals	41	0	41

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Natomas Education Center (237)****FTE Instruction Staff Worksheet - Fall 2031**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	42	0	42
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2031 Totals	42	0	42

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

Column (c) is the fraction of time expressed 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 (2026-2032)**

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	7,344	21,713	8,690	5,458	1,292	0	0	0	1,384	45,881

Total Existing and Proposed Space

7,344	21,713	8,690	5,458	1,292	0	0	0	1,384	45,881
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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	7,344	63.1	11,639

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	2,362	235.0	1,005
0410 - Anatomy and Physiology	2,364	235.0	1,006
0702 - Computer Information Systems	3,670	171.0	2,146
1002 - Art (Painting, Drawing and Sculpture)	1,912	257.0	744
1901 - Physical Sciences, General	2,346	257.0	913
1905 - Chemistry, General	2,388	257.0	929
1914 - Geology	2,186	257.0	851
4900 - Interdisciplinary Studies	4,485	257.0	1,745
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	21,713	232.5	9,339

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	8,690	200.0	43

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
37 Davis Center Phase 2										
	3,004	4,761	2017-18							
Davis Center										
28 Davis Phase 3										
	3,000	4,754	2038-39							
Davis Center										
Lecture Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lecture ASF	Actual*/Projected WSCH			960	961	962	1,007	1,007	1,008	1,053
7,084	Cumulative Capacity			15,988	15,988	15,988	15,988	15,988	15,988	15,988
	Capacity/Load Ratio			1665%	1664%	1662%	1588%	1588%	1586%	1518%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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37 Davis Center Phase 2

7,282	2,833	2017-18
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Davis Center

28 Davis Phase 3

7,200	2,802	2038-39
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Davis Center

Lab Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lab ASF	Actual*/Projected WSCH	1,784	1,785	1,787	1,869	1,871	1,872	1,955
10,921	Cumulative Capacity	7,082	7,082	7,082	7,082	7,082	7,082	7,082
	Capacity/Load Ratio	397%	397%	396%	379%	379%	378%	362%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
37 Davis Center Phase 2		2,518	13	2017-18							
Davis Center											
28 Davis Phase 3		2,400	12	2038-39							
Davis Center											
Office Summary / Totals					2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Office ASF		Actual*/Projected FTE			28	28	28	28	29	29	29
4,676		Cumulative Capacity			36	36	36	36	36	36	36
		Capacity/Load Ratio			129%	129%	129%	129%	124%	124%	124%

Campus Capacity/Load Ratios

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

No.	Project	Lib ASF	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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Davis Center

Center	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65	2065-66	2066-67	2067-68	2068-69	2069-70	2070-71	2071-72	2072-73	2073-74	2074-75	2075-76	2076-77	2077-78	2078-79	2079-80	2080-81	2081-82	2082-83	2083-84	2084-85	2085-86	2086-87	2087-88	2088-89	2089-90	2090-91	2091-92	2092-93	2093-94	2094-95	2095-96	2096-97	2097-98	2098-99	2099-00	2100-01	2101-02	2102-03	2103-04	2104-05	2105-06	2106-07	2107-08	2108-09	2109-10	2110-11	2111-12	2112-13	2113-14	2114-15	2115-16	2116-17	2117-18	2118-19	2119-20	2120-21	2121-22	2122-23	2123-24	2124-25	2125-26	2126-27	2127-28	2128-29	2129-30	2130-31	2131-32	2132-33	2133-34	2134-35	2135-36	2136-37	2137-38	2138-39	2139-40	2140-41	2141-42	2142-43	2143-44	2144-45	2145-46	2146-47	2147-48	2148-49	2149-50	2150-51	2151-52	2152-53	2153-54	2154-55	2155-56	2156-57	2157-58	2158-59	2159-60	2160-61	2161-62	2162-63	2163-64	2164-65	2165-66	2166-67	2167-68	2168-69	2169-70	2170-71	2171-72	2172-73	2173-74	2174-75	2175-76	2176-77	2177-78	2178-79	2179-80	2180-81	2181-82	2182-83	2183-84	2184-85	2185-86	2186-87	2187-88	2188-89	2189-90	2190-91	2191-92	2192-93	2193-94	2194-95	2195-96	2196-97	2197-98	2198-99	2199-00	2200-01	2201-02	2202-03	2203-04	2204-05	2205-06	2206-07	2207-08	2208-09	2209-10	2210-11	2211-12	2212-13	2213-14	2214-15	2215-16	2216-17	2217-18	2218-19	2219-20	2220-21	2221-22	2222-23	2223-24	2224-25	2225-26	2226-27	2227-28	2228-29	2229-30	2230-31	2231-32	2232-33	2233-34	2234-35	2235-36	2236-37	2237-38	2238-39	2239-40	2240-41	2241-42	2242-43	2243-44	2244-45	2245-46	2246-47	2247-48	2248-49	2249-50	2250-51	2251-52	2252-53	2253-54	2254-55	2255-56	2256-57	2257-58	2258-59	2259-60	2260-61	2261-62	2262-63	2263-64	2264-65	2265-66	2266-67	2267-68	2268-69	2269-70	2270-71	2271-72	2272-73	2273-74	2274-75	2275-76	2276-77	2277-78	2278-79	2279-80	2280-81	2281-82	2282-83	2283-84	2284-85	2285-86	2286-87	2287-88	2288-89	2289-90	2290-91	2291-92	2292-93	2293-94	2294-95	2295-96	2296-97	2297-98	2298-99	2299-00	2300-01	2301-02	2302-03	2303-04	2304-05	2305-06	2306-07	2307-08	2308-09	2309-10	2310-11	2311-12	2312-13	2313-14	2314-15	2315-16	2316-17	2317-18	2318-19	2319-20	2320-21	2321-22	2322-23	2323-24	2324-25	2325-26	2326-27	2327-28	2328-29	2329-30	2330-31	2331-3
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FUSION

Campus Capacity/Load Ratios

Planning

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

Campus AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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37 Davis Center Phase 2

2022017-18

Davis Center

AV/TV Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
AV/TV ASF	Actual*/Projected ASF		1,182	1,182	1,182	1,182	1,183	1,183	1,183
174	Cumulative Capacity		376	376	376	376	376	376	376
	Capacity/Load Ratio		32%	32%	32%	32%	32%	32%	32%

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2023	24	10,264	7,941	2,323	0	1,367	957
2024	24	10,833	8,514	2,319	0	1,461	858
Forecast							
2025	28	12,462	9,783	2,679	0	938	1,742
2026	28	12,473	9,729	2,744	0	960	1,784
2027	28	12,483	9,737	2,746	0	961	1,785
2028	28	12,493	9,745	2,748	0	962	1,787
2029	28	12,503	9,628	2,875	0	1,007	1,869
2030	29	12,514	9,636	2,878	0	1,007	1,871
2031	29	12,524	9,644	2,880	0	1,008	1,872

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Davis Center (238)****FTE Instruction Staff Worksheet - Fall 2025**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Davis Center (238)****FTE Instruction Staff Worksheet - Fall 2026**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Davis Center (238)****FTE Instruction Staff Worksheet - Fall 2027**

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

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

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

Column (c) is the fraction of time expressed 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)
Instructor	28	0	28
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2028 Totals	28	0	28

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

Column (c) is the fraction of time expressed 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 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)
Instructor	28	0	28
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2029 Totals	28	0	28

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

Column (c) is the fraction of time expressed 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 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)
Instructor	29	0	29
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2030 Totals	29	0	29

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

Column (c) is the fraction of time expressed 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 2031**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	29	0	29
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2031 Totals	29	0	29

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

Column (c) is the fraction of time expressed 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 (2026-2032)**

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	1,730	29,072

Total Existing and Proposed Space

7,084	10,921	4,676	3,357	174	1,130	0	0	1,730	29,072
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FUSION**Capacity of Net Existing On-Campus ASF**

Planning

Los Rios Community College District (230)**Davis Center (238)****Classrooms, Classroom Service (Room Use Code 100s)**

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: 28 Davis Phase 3

Project Type: New
Total Estimated Cost: \$14,338,946
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	\$531,853	\$398,748	\$12,844,780	\$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: **28 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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34 West Sacramento Phase 2

3,004 4,761 2033-34

West Sacramento Educational Center

36 West Sacramento Center Phase 3

3,000 4,754 2045-46

West Sacramento Educational Center

Lecture Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lecture ASF	Actual*/Projected WSCH		442	398	380	361	339	351	362
3,835	Cumulative Capacity		6,078	6,078	6,078	6,078	6,078	6,078	6,078
	Capacity/Load Ratio		1375%	1527%	1599%	1684%	1793%	1732%	1679%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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34 West Sacramento Phase 2

7,282 2,833 2033-34

West Sacramento Educational Center

36 West Sacramento Center Phase 3

7,200 1,463 2045-46

West Sacramento Educational Center

Lab Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lab ASF	Actual*/Projected WSCH	821	738	706	670	630	651	672
6,156	Cumulative Capacity	2,395	2,395	2,395	2,395	2,395	2,395	2,395
	Capacity/Load Ratio	292%	325%	339%	357%	380%	368%	356%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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34 West Sacramento Phase 2

2,520 13 2033-34

West Sacramento Educational Center

36 West Sacramento Center Phase 3

2,400 12 2045-46

West Sacramento Educational Center

Office Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Office ASF	Actual*/Projected FTE	22	20	19	18	17	17	17
7,403	Cumulative Capacity	37	37	37	37	37	37	37
	Capacity/Load Ratio	168%	185%	195%	206%	218%	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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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34 West Sacramento Phase 2

1,800 2033-34

West Sacramento Educational Center

36 West Sacramento Center Phase 3

1,800 2045-46

West Sacramento Educational Center

Library Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Library ASF	Actual*/Projected ASF	3,148	2,730	2,522	2,313	2,104	2,105	2,107
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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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34 West Sacramento Phase 2

200 2033-34

West Sacramento Educational Center

AV/TV Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
AV/TV ASF	Actual*/Projected ASF		886	768	709	650	591	591	592
0	Cumulative Capacity		0	0	0	0	0	0	0
	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2023	23	10,202	9,265	937	0	714	224
2024	26	11,829	10,350	1,479	0	1,059	421
Forecast							
2025	24	10,593	9,216	1,377	0	482	895
2026	22	9,354	8,092	1,262	0	442	821
2027	20	8,114	6,978	1,136	0	398	738
2028	19	7,496	6,409	1,087	0	380	706
2029	18	6,877	5,845	1,032	0	361	670
2030	17	6,257	5,287	970	0	339	630
2031	17	6,262	5,260	1,002	0	351	651

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**West Sacramento Educational Center (239)****FTE Instruction Staff Worksheet - Fall 2025**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**West Sacramento Educational Center (239)****FTE Instruction Staff Worksheet - Fall 2026**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**West Sacramento Educational Center (239)****FTE Instruction Staff Worksheet - Fall 2027**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**West Sacramento Educational Center (239)****FTE Instruction Staff Worksheet - Fall 2028**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**West Sacramento Educational Center (239)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	18	0	18
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2029 Totals	18	0	18

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**West Sacramento Educational Center (239)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	17	0	17
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2030 Totals	17	0	17

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**West Sacramento Educational Center (239)****FTE Instruction Staff Worksheet - Fall 2031**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	17	0	17
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2031 Totals	17	0	17

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

Column (c) is the fraction of time expressed 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 (2026-2032)**

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	3,835	6,156	7,403	0	0	0	0	0	813	18,207

Total Existing and Proposed Space

3,835	6,156	7,403	0	0	0	0	0	813	18,207
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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 Lecture Capacity/Load Ratio

No. Project										
	Lect ASF	WSCH	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33

Lecture Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lecture ASF	Actual*/Projected WSCH		0	0	0	0	0	0	0
400	Cumulative Capacity		634	634	634	634	634	634	634
	Capacity/Load Ratio								

FUSION

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Los Rios District Office (23A)

Campus Lab Capacity/Load Ratio

No. Project										
	Lab ASF	WSCH	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33

Lab Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lab ASF	Actual*/Projected WSCH		0	0	0	0	0	0	0
2,881	Cumulative Capacity		1,359	1,359	1,359	1,359	1,359	1,359	1,359
	Capacity/Load Ratio								

FUSION

Campus Capacity/Load Ratios

Planning

Los Rios Community College District (230)
Los Rios District Office (23A)

Campus Office Capacity/Load Ratio

No. Project										
	Off ASF	FTE	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33

Office Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Office ASF	Actual*/Projected FTE		0	0	0	0	0	0	0
43,394	Cumulative Capacity		217	217	217	217	217	217	217
	Capacity/Load Ratio								

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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Library Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
-------------	--	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
AV/TV ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

FUSION

Load Distribution & Staff Forecast

Planning

Los Rios Community College District (230)
Los Rios District Office (23A)

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2023	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0
Forecast							
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
2031	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 2025**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Los Rios District Office (23A)****FTE Instruction Staff Worksheet - Fall 2026**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Los Rios District Office (23A)****FTE Instruction Staff Worksheet - Fall 2027**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Los Rios District Office (23A)****FTE Instruction Staff Worksheet - Fall 2028**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Los Rios District Office (23A)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2029 Totals	0	0	0

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Los Rios District Office (23A)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2030 Totals	0	0	0

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Rios Community College District (230)**Los Rios District Office (23A)****FTE Instruction Staff Worksheet - Fall 2031**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2031 Totals	0	0	0

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

Column (c) is the fraction of time expressed 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 (2026-2032)**

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

Total Existing and Proposed Space

400	2,881	43,394	0	0	0	0	0	49,447	96,122
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FUSION**Capacity of Net Existing On-Campus ASF**

Planning

Los Rios Community College District (230)**Los Rios District Office (23A)****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

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

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	43,394	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	
Estimated Cost	\$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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
40 Rancho Cordova Phase 2										
	3,200	5,071	2023-24							
Rancho Cordova Educational Center										
24 Rancho Cordova Phase 3										
	3,200	5,071	2034-35							
Rancho Cordova Educational Center										
Lecture Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Lecture ASF	Actual*/Projected WSCH			1,029	1,030	1,099	1,100	1,170	1,171	1,241
4,873	Cumulative Capacity			12,794	12,794	12,794	12,794	12,794	12,794	12,794
	Capacity/Load Ratio			1243%	1242%	1164%	1163%	1094%	1093%	1031%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
40	Rancho Cordova Phase 2									
	9,500	3,828	2023-24							
Rancho Cordova Educational Center										
24	Rancho Cordova Phase 3									
	9,500	1,931	2034-35							
Rancho Cordova Educational Center										
Lab Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	Lab ASF	Actual*/Projected WSCH		842	843	900	900	957	958	1,015
	3,581	Cumulative Capacity		5,487	5,487	5,487	5,487	5,487	5,487	5,487
		Capacity/Load Ratio		652%	651%	610%	610%	573%	573%	541%

FUSION

Campus Capacity/Load Ratios

Planning

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

Campus Office Capacity/Load Ratio

No. Project										
	Off ASF	FTE	Occupancy	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
40 Rancho Cordova Phase 2										
	600	3	2023-24							
Rancho Cordova Educational Center										
24 Rancho Cordova Phase 3										
	600	3	2034-35							
Rancho Cordova Educational Center										
Office Summary / Totals				2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Office ASF	Actual*/Projected FTE			31	31	31	31	31	31	31
2,798	Cumulative Capacity			17	17	17	17	17	17	17
	Capacity/Load Ratio			55%	55%	55%	55%	55%	55%	55%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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Library Summary / Totals			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Library ASF 2,708	Actual*/Projected ASF		4,197	4,200	4,203	4,205	4,208	4,211	4,214
	Cumulative Capacity		2,708	2,708	2,708	2,708	2,708	2,708	2,708
	Capacity/Load Ratio		65%	64%	64%	64%	64%	64%	64%

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
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AV/TV Summary / Totals		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
AV/TV ASF	Actual*/Projected ASF	1,182	1,182	1,182	1,182	1,183	1,183	1,183
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

FUSION**Load Distribution & Staff Forecast**

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2023	33	15,925	13,758	2,167	0	1,839	328
2024	33	18,554	16,114	2,440	0	2,120	320
Forecast							
2025	31	12,462	10,718	1,744	0	960	785
2026	31	12,473	10,602	1,871	0	1,029	842
2027	31	12,483	10,610	1,873	0	1,030	843
2028	31	12,493	10,494	1,999	0	1,099	900
2029	31	12,503	10,503	2,000	0	1,100	900
2030	31	12,514	10,386	2,128	0	1,170	957
2031	31	12,524	10,395	2,129	0	1,171	958

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Rancho Cordova Educational Center (23B)****FTE Instruction Staff Worksheet - Fall 2025**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	31	0	31
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2025 Totals	31	0	31

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Rancho Cordova Educational Center (23B)****FTE Instruction Staff Worksheet - Fall 2026**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	31	0	31
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	31	0	31

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Rancho Cordova Educational Center (23B)****FTE Instruction Staff Worksheet - Fall 2027**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	31	0	31
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	31	0	31

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Rancho Cordova Educational Center (23B)****FTE Instruction Staff Worksheet - Fall 2028**

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

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

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Rancho Cordova Educational Center (23B)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	31	0	31
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2029 Totals	31	0	31

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Rancho Cordova Educational Center (23B)****FTE Instruction Staff Worksheet - Fall 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)
Instructor	31	0	31
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2030 Totals	31	0	31

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Rios Community College District (230)
Rancho Cordova Educational Center (23B)****FTE Instruction Staff Worksheet - Fall 2031**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	31	0	31
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2031 Totals	31	0	31

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

Column (c) is the fraction of time expressed 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 (2026-2032)**

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

Total Existing and Proposed Space

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: 24 Rancho Cordova Phase 3

Project Type: Site Aquisition
Total Estimated Cost: \$20,930,588
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	\$745,708	\$562,942	\$18,247,411	\$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: **24 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

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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