

FY2028 - FY2032 FIVE YEAR CAPITAL OUTLAY PLAN  
(FY2028 - 2029) FIRST YEAR FUNDING

**Los Rios Community College District**

Prepared in reference to the Community College Construction Act of 1980  
and  
approved on behalf of the local governing board for submission to  
the office of the Chancellor, California Community Colleges

Signed \_\_\_\_\_  
Brian King  
(Chief Executive Officer or their designee)  
Title \_\_\_\_\_ Chancellor  
Date \_\_\_\_\_ 05/05/2026  
Contact \_\_\_\_\_ Josef Meyer  
Telephone \_\_\_\_\_ 916-856-3457

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*Date Received at Chancellor's Office:*

\_\_\_\_\_

*Chancellor's Office Reviewed by:*

\_\_\_\_\_

Notice of Approval

District Report for Los Rios Community College District (230)

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

## Planning

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

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

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

West Sacramento, CA 95691

**Total Acreage:** 599.16

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**Legislative Districts**

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

# FUSION

## Instructional Delivery Load

### Planning

## Los Rios Community College District (230)

### Address

**American River College**

4700 College Oak Drive  
Sacramento, CA 95841-4286

**ARC, McClellan Outreach Center**

3411 Olson St. McClellan Park  
Sacramento, CA 95652

**Cosumnes River College**

8401 Center Parkway  
Sacramento, CA 95823-5799

**Davis Center**

1720 Jade Street  
Davis, CA, 95616

**El Dorado Center**

6699 Campus Drive  
Placerville, CA 95667

**Elk Grove Center**

10051 Big Horn Boulevard  
Elk Grove, CA 95757

**Folsom Lake College**

10 College Parkway  
Folsom, CA 95630

**Natomas Center**

2421 Del Paso Rd  
Sacramento, CA 95835

**Rancho Cordova Center**

10738 Rockingham Drive  
Sacramento, CA 95827

**Sacramento City College**

3835 Freeport Boulevard  
Sacramento, CA 95822-1386

**West Sacramento Center**

1115 West Capitol Ave  
West Sacramento, CA 95691

# FUSION

## District Projects Priority Order (2026-2032)

### Planning

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

No. Project		Schedule of Funds							
Campus	Source	Total Cost	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
<b>1 Davies Hall Replacement Health and Safety</b>									
American River College				Phase C	Phase E				
Occupancy: 2029-30	STATE:	\$59,984,000		\$55,655,000		\$0			
Net ASF: -6,863	DISTRICT:	\$19,765,000		\$18,322,000		\$0			
<b>2 Library Replacement Modernization</b>									
Cosumnes River College				Phases P,W		Phase C	Phase E		
Occupancy: 2032-33	STATE:	\$32,482,512		\$2,384,107		\$30,098,405		\$0	
Net ASF: 0	DISTRICT:	\$52,990,236		\$3,805,136		\$44,918,573		\$4,266,527	
<b>3 Rodda Hall North</b>									
Sacramento City College				Phases P,W		Phases C,E			
Occupancy: 2031-32	STATE:	\$18,009,553		\$1,576,080		\$16,433,473			
Net ASF: 0	DISTRICT:	\$26,708,919		\$2,184,818		\$24,524,101			
<b>4 Business Replacement Modernization</b>									
Cosumnes River College					Phases P,W	Phase C		Phase E	
Occupancy: 2033-34	STATE:	\$25,788,693			\$2,080,713	\$23,707,980		\$0	
Net ASF: 0	DISTRICT:	\$26,490,386			\$1,920,658	\$21,354,451		\$3,215,277	
<b>5 Science Replacement Modernization</b>									
American River College				Phases P,W		Phase C	Phase E		
Occupancy: 2033-34	STATE:	\$40,534,627		\$2,864,543		\$37,670,084		\$0	
Net ASF: -11,962	DISTRICT:	\$67,151,772		\$4,727,618		\$57,285,465		\$5,138,689	
<b>6 Student Services 1A Expansion</b>									
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			
<b>7 Hoos Pool Replacement Modernization</b>									
Sacramento City College					Phases P,W		Phase C	Phase E	
Occupancy: 2032-33	STATE:	\$12,690,793			\$1,113,702		\$11,577,091		\$0
Net ASF: 3,031	DISTRICT:	\$12,683,496			\$1,113,702		\$11,016,066		\$553,728
<b>8 EDC Science Modernization</b>									
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			
<b>9 Performing Arts Renovation</b>									
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		
<b>10 Paramedics Classroom</b>									
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		
<b>11 Rodda Hall South</b>									
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		
<b>12 DO Police Building</b>									
American River College						Phases P,W	Phase C	Phase E	
Occupancy: 2032-33	STATE:	\$0				\$0	\$0	\$0	
Net ASF: 1,766	DISTRICT:	\$6,030,298				\$386,577	\$5,392,997	\$250,724	

**13 Music Wing & PAC 150 Modernization**

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

**15 Physical Education Renovation**

Cosumnes River College		Phases P,W	Phases C,E
Occupancy: 2033-34	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$15,776,240	\$1,063,925 \$14,712,315

**16 CDC Relocation**

Cosumnes River College		Phase P	Phase W
Occupancy: 2034-35	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$9,691,347	\$374,756 \$278,133

**17 New Instructional Space Phase 2.2**

Folsom Lake College		Phases P,W	Phase C
Occupancy: 2033-34	STATE:	\$0	\$0
Net ASF: 55,425	DISTRICT:	\$50,221,279	\$3,260,339 \$44,925,734

**18 Learning Resource Center Modernization**

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

**19 Elk Grove Phase 3**

Cosumnes River College		Phases P,W
Occupancy: 2034-35	STATE:	\$0
Net ASF: 15,200	DISTRICT:	\$13,330,311 \$864,474

**20 Business Building**

Sacramento City College		Phases P,W	Phase C
Occupancy: 2034-35	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$29,456,741	\$1,980,527 \$27,476,214

**21 City Cafe - Improved Student Union**

Sacramento City College		Phases P,W
Occupancy: 2035-36	STATE:	\$38,900,685
Net ASF: 0	DISTRICT:	\$0 \$2,617,801 \$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	Phase E
Occupancy: 2033-34	STATE:	\$0	\$0	\$0
Net ASF: 0	DISTRICT:	\$17,871,437	\$1,200,931	\$16,670,506 \$0

**24 Rancho Cordova Phase 3**

Rancho Cordova Educational Center		Phases P,W
Occupancy: 2034-35	STATE:	\$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		
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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	<b>STATE:</b> \$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b> \$14,556,726	\$983,733	\$13,572,993

**32 New Instructional Space**

Cosumnes River College		Phases P,W
Occupancy: 2036-37	<b>STATE:</b> \$0	\$0
Net ASF: 16,600	<b>DISTRICT:</b> \$18,139,889	\$1,154,610

**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	<b>STATE:</b> \$0	\$0	\$0
Net ASF: 15,466	<b>DISTRICT:</b> \$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:**      \$8,898,000  
 Net ASF: 14,200      **DISTRICT:**      \$8,416,000

**41 FLC Instructional Buildings Phase 2.1**

Folsom Lake College

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

**42 Natomas Center Phase 2 and 3**

Natomas Education Center

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

**43 Demolish/Remove Swing Portables**

American River College

Phases C,P,W

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

**44 Culinary Modernization**

Cosumnes River College

Phases P,W

Phase C

Phase E

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

<b>GRAND TOTALS</b>		<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>
<b>STATE:</b>	\$342,799,863	\$0	\$55,655,000	\$6,824,730	\$3,194,415	\$107,909,942	\$11,577,091	\$2,617,801
<b>DISTRICT:</b>	\$887,624,667	\$0	\$24,590,540	\$24,042,140	\$89,785,686	\$209,833,541	\$138,167,257	\$93,431,209



-5,273	-9,219	2033-34	381,610
American River College			266%
<b>17 New Instructional Space Phase 2.2</b>			
8,000	12,678	2033-34	394,288
Folsom Lake College			275%
<b>34 West Sacramento Phase 2</b>			
3,004	4,761	2033-34	399,049
West Sacramento Educational Center			279%
<b>19 Elk Grove Phase 3</b>			
3,000	4,754	2034-35	
Cosumnes River College			
<b>20 Business Building</b>			
0	0	2034-35	
Sacramento City College			
<b>24 Rancho Cordova Phase 3</b>			
3,200	5,071	2034-35	
Rancho Cordova Educational Center			
<b>21 City Cafe - Improved Student Union</b>			
0	0	2035-36	
Sacramento City College			
<b>25 Horticulture/Environmental Resources Modernization</b>			
0	0	2035-36	
American River College			
<b>22 South Gym Modernization</b>			
0	0	2036-37	
Sacramento City College			
<b>32 New Instructional Space</b>			
6,000	9,509	2036-37	
Cosumnes River College			
<b>26 New Instructional Space (Mohr 2)</b>			
3,000	4,754	2037-38	
Sacramento City College			
<b>28 Davis Phase 3</b>			
3,000	4,754	2038-39	
Davis Center			
<b>30 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>			
0	0	2039-40	
American River College			
<b>33 Raef Hall Modernization</b>			
0	0	2041-42	
American River College			
<b>35 New Instructional Space 1</b>			
4,000	6,339	2043-44	
American River College			
<b>36 West Sacramento Center Phase 3</b>			
3,000	4,754	2045-46	
West Sacramento Educational Center			

Lecture Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lecture ASF	Actual*/Projected WSCH	126,042	129,357	132,649	135,966	138,544	141,156	143,274
242,675	Cumulative Capacity	419,628	419,628	412,976	400,978	400,978	400,422	393,851
	Capacity/Load Ratio	333%	324%	311%	295%	289%	284%	275%



0	0	2032-33	260,687
Sacramento City College			163%
<b>14 Technology Building Modernization</b>			
0	0	2032-33	260,687
Cosumnes River College			163%
<b>4 Business Replacement Modernization</b>			
-13	-287	2033-34	260,400
Cosumnes River College			160%
<b>5 Science Replacement Modernization</b>			
-4,580	-1,737	2033-34	258,663
American River College			159%
<b>17 New Instructional Space Phase 2.2</b>			
25,000	9,728	2033-34	268,391
Folsom Lake College			165%
<b>18 Learning Resource Center Modernization</b>			
0	0	2033-34	268,391
Sacramento City College			165%
<b>34 West Sacramento Phase 2</b>			
7,282	2,833	2033-34	271,224
West Sacramento Educational Center			167%
<b>16 CDC Relocation</b>			
0	0	2034-35	
Cosumnes River College			
<b>19 Elk Grove Phase 3</b>			
7,200	2,802	2034-35	
Cosumnes River College			
<b>20 Business Building</b>			
0	0	2034-35	
Sacramento City College			
<b>24 Rancho Cordova Phase 3</b>			
9,500	1,931	2034-35	
Rancho Cordova Educational Center			
<b>21 City Cafe - Improved Student Union</b>			
0	0	2035-36	
Sacramento City College			
<b>25 Horticulture/Environmental Resources Modernization</b>			
0	0	2035-36	
American River College			
<b>22 South Gym Modernization</b>			
0	0	2036-37	
Sacramento City College			
<b>32 New Instructional Space</b>			
8,000	3,113	2036-37	
Cosumnes River College			
<b>26 New Instructional Space (Mohr 2)</b>			
8,000	3,113	2037-38	
Sacramento City College			
<b>27 Kinesiology &amp; Athletics Modernization</b>			
0	0	2037-38	
American River College			
<b>28 Davis Phase 3</b>			
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

<b>Lab Summary / Totals</b>		<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lab ASF	Actual*/Projected WSCH	142,094	145,702	149,272	152,775	156,190	159,683	162,394
621,253	Cumulative Capacity	265,628	265,628	261,083	261,340	261,340	261,399	260,687
	Capacity/Load Ratio	187%	182%	175%	171%	167%	164%	161%



-6,813	-39	2032-33	2,400
Cosumnes River College			132%
<b>7 Hoos Pool Replacement Modernization</b>			
24	0	2032-33	2,400
Sacramento City College			132%
<b>12 DO Police Building</b>			
1,766	10	2032-33	2,410
American River College			133%
<b>13 Music Wing &amp; PAC 150 Modernization</b>			
0	0	2032-33	2,410
Sacramento City College			133%
<b>14 Technology Building Modernization</b>			
-271	-2	2032-33	2,408
Cosumnes River College			132%
<b>4 Business Replacement Modernization</b>			
277	2	2033-34	2,410
Cosumnes River College			132%
<b>5 Science Replacement Modernization</b>			
-3,251	-19	2033-34	2,391
American River College			131%
<b>15 Physical Education Renovation</b>			
0	0	2033-34	2,391
Cosumnes River College			131%
<b>17 New Instructional Space Phase 2.2</b>			
13,000	74	2033-34	2,465
Folsom Lake College			135%
<b>18 Learning Resource Center Modernization</b>			
0	0	2033-34	2,465
Sacramento City College			135%
<b>23 Administration Building Modernization</b>			
0	0	2033-34	2,465
American River College			135%
<b>34 West Sacramento Phase 2</b>			
2,520	13	2033-34	2,478
West Sacramento Educational Center			136%
<b>16 CDC Relocation</b>			
0	0	2034-35	
Cosumnes River College			
<b>19 Elk Grove Phase 3</b>			
2,400	12	2034-35	
Cosumnes River College			
<b>20 Business Building</b>			
0	0	2034-35	
Sacramento City College			
<b>24 Rancho Cordova Phase 3</b>			
600	3	2034-35	
Rancho Cordova Educational Center			
<b>21 City Cafe - Improved Student Union</b>			
0	0	2035-36	
Sacramento City College			
<b>22 South Gym Modernization</b>			
0	0	2036-37	
Sacramento City College			

**32 New Instructional Space**

2,000 10 2036-37

Cosumnes River College

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

3,000 15 2037-38

Sacramento City College

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**27 Kinesiology & Athletics Modernization**

0 0 2037-38

American River College

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**28 Davis Phase 3**

2,400 12 2038-39

Davis Center

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**29 CDC Modernization**

0 0 2038-39

Sacramento City College

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

0 0 2039-40

American River College

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**33 Raef Hall Modernization**

0 0 2041-42

American River College

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**35 New Instructional Space 1**

4,000 20 2043-44

American River College

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**36 West Sacramento Center Phase 3**

2,400 12 2045-46

West Sacramento Educational Center

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<b>Office Summary / Totals</b>		<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Office ASF	Actual*/Projected FTE	1,771	1,781	1,793	1,808	1,813	1,818	1,823
413,338	Cumulative Capacity	2,408	2,408	2,394	2,439	2,439	2,439	2,408
	Capacity/Load Ratio	136%	135%	134%	135%	135%	134%	132%



0 2035-36

Sacramento City College

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**22 South Gym Modernization**

0 2036-37

Sacramento City College

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**28 Davis Phase 3**

1,800 2038-39

Davis Center

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**36 West Sacramento Center Phase 3**

1,800 2045-46

West Sacramento Educational Center

<b>Library Summary / Totals</b>		<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Library ASF	Actual*/Projected ASF	215,031	214,682	214,332	213,982	213,634	213,288	212,939
180,603	Cumulative Capacity	188,853	188,853	188,291	188,291	188,291	185,682	191,316
	Capacity/Load Ratio	88%	88%	88%	88%	88%	87%	90%

# FUSION

## District Capacity/Load Ratios

Planning

### Los Rios Community College District (230)

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

No.	Project	AV/TV ASF	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>37</b>	<b>Davis Center Phase 2</b>									
		202	2017-18							
	Davis Center									
<b>42</b>	<b>Natomas Center Phase 2 and 3</b>									
		1,005	2023-24							
	Natomas Education Center									
<b>1</b>	<b>Davies Hall Replacement Health and Safety</b>									
		0	2029-30			18,895				
	American River College					32%				
<b>3</b>	<b>Rodda Hall North</b>									
		-112	2031-32					18,783		
	Sacramento City College							32%		
<b>2</b>	<b>Library Replacement Modernization</b>									
		-224	2032-33						18,559	
	Cosumnes River College								31%	
<b>4</b>	<b>Business Replacement Modernization</b>									
		250	2033-34							18,809
	Cosumnes River College									32%
<b>17</b>	<b>New Instructional Space Phase 2.2</b>									
		425	2033-34							19,234
	Folsom Lake College									32%
<b>18</b>	<b>Learning Resource Center Modernization</b>									
		0	2033-34							19,234
	Sacramento City College									32%
<b>34</b>	<b>West Sacramento Phase 2</b>									
		200	2033-34							19,434
	West Sacramento Educational Center									33%
<b>32</b>	<b>New Instructional Space</b>									
		600	2036-37							
	Cosumnes River College									
<b>35</b>	<b>New Instructional Space 1</b>									
		650	2043-44							
	American River College									
<b>AV/TV Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
AV/TV ASF	Actual*/Projected ASF	59,528	59,498	59,468	59,439	59,409	59,381	59,352		
17,688	Cumulative Capacity	18,895	18,895	18,895	18,895	18,895	18,783	18,559		
	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
<b>Actual Fall</b>							
2024	1,750	695,187	442,918	252,269	16,981	164,701	70,585
2025	1,750	693,737	438,813	254,924	11,491	135,267	108,168
<b>Forecast</b>							
2026	1,761	692,290	420,177	272,113	12,630	121,913	137,571
2027	1,771	690,847	409,578	281,269	13,131	126,042	142,094
2028	1,781	689,406	400,776	288,630	13,573	129,357	145,702
2029	1,793	687,969	392,032	295,937	14,016	132,649	149,272
2030	1,808	686,534	383,326	303,208	14,465	135,966	152,775
2031	1,813	685,101	375,574	309,527	14,795	138,544	156,190
2032	1,818	683,673	367,714	315,959	15,124	141,156	159,683

# 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						
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
American River College										
	216,238	237,545	239,894	227,763	222,453	217,163	211,894	205,960	205,531	205,102
Cosumnes River College										
	118,135	132,503	128,480	133,612	134,715	135,813	136,906	137,307	137,020	136,735
Davis Center										
	10,264	12,096	13,112	13,846	13,817	13,788	13,759	13,731	13,702	13,673
El Dorado Center										
	15,241	15,294	15,470	12,461	11,054	9,652	8,256	6,865	6,851	6,837
Elk Grove Educational Center										
	17,854	20,925	24,350	16,615	15,889	15,167	14,447	13,731	13,702	13,673
Folsom Lake College										
	54,371	62,219	64,518	80,306	85,665	91,002	96,316	102,980	102,765	102,551
Los Rios District Office										
	-	-	-	-	-	-	-	-	-	-
Natomas Education Center										
	14,619	17,658	16,650	17,307	18,653	19,303	19,951	20,596	20,553	20,510
Rancho Cordova Educational Center										
	15,925	20,717	17,482	13,846	13,817	13,788	13,759	13,731	13,702	13,673
Sacramento City College										
	149,239	163,021	159,906	166,150	165,803	165,457	165,113	164,768	164,424	164,082
West Sacramento Educational Center										
	10,202	13,209	13,875	10,384	8,981	8,273	7,568	6,865	6,851	6,837
<b>Total</b>	<b>622,088</b>	<b>695,187</b>	<b>693,737</b>	<b>692,290</b>	<b>690,847</b>	<b>689,406</b>	<b>687,969</b>	<b>686,534</b>	<b>685,101</b>	<b>683,673</b>

# FUSION

## Load Distribution & Staff Forecast

Planning

### Los Rios Community College District (230)

#### Total District Library Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
<b>Forecast</b>							
2026	57,234	11	41,745	11,490	20,340	141,808	215,383
2027	57,114	11	41,745	11,490	20,340	141,455	215,030
2028	56,995	11	41,745	11,490	20,340	141,105	214,680
2029	56,877	11	41,745	11,490	20,340	140,758	214,333
2030	56,757	11	41,745	11,490	20,340	140,406	213,981
2031	56,639	11	41,745	11,490	20,340	140,059	213,634
2032	56,519	11	41,745	11,490	20,340	139,706	213,281

# FUSION

## Load Distribution & Staff Forecast

Planning

### Library Load by Campus or Location

	Forecast						
	2026	2027	2028	2029	2030	2031	2032
American River College	70,860	69,240	67,624	66,014	64,194	64,090	63,986
	33%	32%	31%	31%	30%	30%	30%
Cosumnes River College	41,568	41,931	42,292	42,652	42,796	42,727	42,657
	19%	19%	20%	20%	20%	20%	20%
Davis Center	4,308	4,301	4,294	4,287	4,280	4,273	4,266
	2%	2%	2%	2%	2%	2%	2%
El Dorado Center	3,877	3,440	3,006	2,572	2,140	2,136	2,133
	2%	2%	1%	1%	1%	1%	1%
Elk Grove Educational Center	5,169	4,946	4,723	4,501	4,280	4,273	4,266
	2%	2%	2%	2%	2%	2%	2%
Folsom Lake College	25,630	27,739	29,841	31,935	34,237	34,181	34,126
	12%	13%	14%	15%	16%	16%	16%
Los Rios District Office	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Natomas Education Center	5,385	5,806	6,011	6,216	6,419	6,409	6,399
	3%	3%	3%	3%	3%	3%	3%
Rancho Cordova Educational Center	4,308	4,301	4,294	4,287	4,280	4,273	4,266
	2%	2%	2%	2%	2%	2%	2%
Sacramento City College	51,045	50,532	50,020	49,510	49,216	49,136	49,056
	24%	23%	23%	23%	23%	23%	23%
West Sacramento Educational Center	3,231	2,795	2,576	2,358	2,140	2,136	2,133
	2%	1%	1%	1%	1%	1%	1%
<b>Total</b>	<b>215,381</b>	<b>215,031</b>	<b>214,681</b>	<b>214,332</b>	<b>213,982</b>	<b>213,634</b>	<b>213,288</b>

# FUSION

## Load Distribution & Staff Forecast

Planning

### Los Rios Community College District (230)

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

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
<b>Forecast</b>							
2026	57,234	11	38,500	4,500	4,500	12,059	59,559
2027	57,114	11	38,500	4,500	4,500	12,029	59,529
2028	56,995	11	38,500	4,500	4,500	11,999	59,499
2029	56,877	11	38,500	4,500	4,500	11,969	59,469
2030	56,757	11	38,500	4,500	4,500	11,939	59,439
2031	56,639	11	38,500	4,500	4,500	11,910	59,410
2032	56,519	11	38,500	4,500	4,500	11,880	59,380

# FUSION

## Load Distribution & Staff Forecast

Planning

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

	Forecast						
	2026	2027	2028	2029	2030	2031	2032
<b>American River College</b>	19,595	19,168	18,742	18,316	17,832	17,823	17,814
	33%	32%	32%	31%	30%	30%	30%
<b>Cosumnes River College</b>	11,495	11,608	11,721	11,834	11,888	11,882	11,876
	19%	20%	20%	20%	20%	20%	20%
<b>Davis Center</b>	1,191	1,191	1,190	1,189	1,189	1,188	1,188
	2%	2%	2%	2%	2%	2%	2%
<b>El Dorado Center</b>	1,072	952	833	714	594	594	594
	2%	2%	1%	1%	1%	1%	1%
<b>Elk Grove Educational Center</b>	1,429	1,369	1,309	1,249	1,189	1,188	1,188
	2%	2%	2%	2%	2%	2%	2%
<b>Folsom Lake College</b>	7,087	7,679	8,270	8,861	9,510	9,506	9,501
	12%	13%	14%	15%	16%	16%	16%
<b>Los Rios District Office</b>	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
<b>Natomas Education Center</b>	1,489	1,607	1,666	1,725	1,783	1,782	1,781
	3%	3%	3%	3%	3%	3%	3%
<b>Rancho Cordova Educational Center</b>	1,191	1,191	1,190	1,189	1,189	1,188	1,188
	2%	2%	2%	2%	2%	2%	2%
<b>Sacramento City College</b>	14,115	13,989	13,863	13,737	13,671	13,664	13,657
	24%	23%	23%	23%	23%	23%	23%
<b>West Sacramento Educational Center</b>	893	774	714	654	594	594	594
	1%	1%	1%	1%	1%	1%	1%
<b>Total</b>	<b>59,557</b>	<b>59,528</b>	<b>59,498</b>	<b>59,468</b>	<b>59,439</b>	<b>59,409</b>	<b>59,381</b>

## Campus Reports for American River College (231)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

#### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>39 Technical Building Remodel</b>										
	-1,363	-2,383	2023-24							
American River College										
<b>43 Demolish/Remove Swing Portables</b>										
	-3,805	-6,652	2028-29		89,864					
American River College										
										292%
<b>1 Davies Hall Replacement Health and Safety</b>										
	-6,863	-11,998	2029-30			77,866				
American River College										
										247%
<b>31 Corporation Yard Modernization</b>										
	0	0	2029-30			77,866				
American River College										
										247%
<b>5 Science Replacement Modernization</b>										
	-5,273	-9,219	2033-34							68,647
American River College										
										192%
<b>25 Horticulture/Environmental Resources Modernization</b>										
	0	0	2035-36							
American River College										
<b>30 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>										
	0	0	2039-40							
American River College										
<b>33 Raef Hall Modernization</b>										
	0	0	2041-42							
American River College										
<b>35 New Instructional Space 1</b>										
	4,000	6,339	2043-44							
American River College										
<b>Lecture Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lecture ASF	Actual*/Projected WSCH			29,976	30,783	31,519	32,078	33,450	34,816	35,818
62,405	Cumulative Capacity			96,516	96,516	89,864	77,866	77,866	77,866	77,866
	Capacity/Load Ratio			322%	314%	285%	243%	233%	224%	217%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>39 Technical Building Remodel</b>										
	1,494	465	2023-24							
American River College										
<b>43 Demolish/Remove Swing Portables</b>										
	-11,680	-4,545	2028-29		72,621					
American River College										
										138%
<b>1 Davies Hall Replacement Health and Safety</b>										
	0	0	2029-30			72,621				
American River College										
										134%
<b>10 Paramedics Classroom</b>										
	0	0	2029-30			72,621				
American River College										
										134%
<b>5 Science Replacement Modernization</b>										
	-4,580	-1,737	2033-34							70,884
American River College										
										115%
<b>25 Horticulture/Environmental Resources Modernization</b>										
	0	0	2035-36							
American River College										
<b>27 Kinesiology &amp; Athletics Modernization</b>										
	0	0	2037-38							
American River College										
<b>30 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>										
	0	0	2039-40							
American River College										
<b>35 New Instructional Space 1</b>										
	12,000	4,669	2043-44							
American River College										
<b>Lab Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lab ASF	Actual*/Projected WSCH			51,387	52,771	54,033	54,991	57,343	59,685	61,402
199,716	Cumulative Capacity			77,166	77,166	72,621	72,621	72,621	72,621	72,621
	Capacity/Load Ratio			150%	146%	134%	132%	127%	122%	118%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>39 Technical Building Remodel</b>										
	-133	-1	2023-24							
American River College										
<b>43 Demolish/Remove Swing Portables</b>										
	-2,398	-14	2028-29		610					
American River College					104%					
<b>1 Davies Hall Replacement Health and Safety</b>										
	0	0	2029-30			610				
American River College						104%				
<b>10 Paramedics Classroom</b>										
	0	0	2029-30			610				
American River College						104%				
<b>31 Corporation Yard Modernization</b>										
	0	0	2029-30			610				
American River College						104%				
<b>12 DO Police Building</b>										
	1,766	10	2032-33						620	
American River College									106%	
<b>5 Science Replacement Modernization</b>										
	-3,251	-19	2033-34							601
American River College										103%
<b>23 Administration Building Modernization</b>										
	0	0	2033-34							601
American River College										103%
<b>27 Kinesiology &amp; Athletics Modernization</b>										
	0	0	2037-38							
American River College										
<b>30 Fine Arts Modernization - Building 10 and Existing Art Classrooms</b>										
	0	0	2039-40							
American River College										
<b>33 Raef Hall Modernization</b>										
	0	0	2041-42							
American River College										
<b>35 New Instructional Space 1</b>										
	4,000	20	2043-44							
American River College										
<b>Office Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Office ASF	Actual*/Projected FTE			584	584	584	584	584	584	584
109,461	Cumulative Capacity			624	624	610	610	610	610	620

Capacity/Load Ratio	107%	107%	104%	104%	104%	104%	106%
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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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>43 Demolish/Remove Swing Portables</b>										
		-562	2028-29		52,912					
American River College					78%					
<b>1 Davies Hall Replacement Health and Safety</b>										
		0	2029-30			52,912				
American River College						80%				
<b>5 Science Replacement Modernization</b>										
		500	2033-34							53,412
American River College										84%
<b>Library Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Library ASF	Actual*/Projected ASF			69,240	67,624	66,014	64,194	64,090	63,986	63,882
53,474	Cumulative Capacity			53,474	53,474	52,912	52,912	52,912	52,912	52,912
	Capacity/Load Ratio			77%	79%	80%	82%	83%	83%	83%



# FUSION

## Load Distribution & Staff Forecast

Planning

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

**American River College (231)**

### Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2024	592	237,545	160,676	76,869	6,726	49,396	20,747
2025	584	239,894	161,929	77,965	3,898	48,339	25,729
<b>Forecast</b>							
2026	584	227,763	144,630	83,133	4,157	29,097	49,880
2027	584	222,453	136,808	85,645	4,282	29,976	51,387
2028	584	217,163	129,212	87,951	4,398	30,783	52,771
2029	584	211,894	121,839	90,055	4,503	31,519	54,033
2030	584	205,960	114,308	91,652	4,583	32,078	54,991
2031	584	205,531	109,959	95,572	4,779	33,450	57,343
2032	584	205,102	105,628	99,474	4,974	34,816	59,685

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2026

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2027

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2028

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	474	0	474
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
<b>Department Administrator</b>	80	0	80
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9	9	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	14	14	0
<b>Projected 2029 Totals</b>	<b>607</b>	<b>23</b>	<b>584</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2030

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	474	0	474
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
<b>Department Administrator</b>	80	0	80
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9	9	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	14	14	0
<b>Projected 2030 Totals</b>	<b>607</b>	<b>23</b>	<b>584</b>

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

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

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

# FUSION

## 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)
<b>Instructor</b>	474	0	474
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
<b>Department Administrator</b>	80	0	80
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9	9	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	14	14	0
<b>Projected 2031 Totals</b>	<b>607</b>	<b>23</b>	<b>584</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2032

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	474	0	474
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
<b>Department Administrator</b>	80	0	80
<b>Librarian</b> Include certificated director of audio/visual, et. al.	9	9	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	14	14	0
<b>Projected 2032 Totals</b>	<b>607</b>	<b>23</b>	<b>584</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2027-2033)

### Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)	
<b>Total ASF</b>	62,405	199,716	109,461	53,474	2,368	75,321	16,646	0	355,193	874,584	
43	2028	Demolish/Remove Swing Portables									
		-3,805	-11,680	-2,398	-562	0	0	0	0	-627	-19,072
		58,600	188,036	107,063	52,912	2,368	75,321	16,646	0	354,566	855,512
1	2029	Davies Hall Replacement Health and Safety									
		-6,863	0	0	0	0	0	0	0	-6,863	
		51,737	188,036	107,063	52,912	2,368	75,321	16,646	0	354,566	848,649
10	2029	Paramedics Classroom									
		0	0	0	0	0	0	0	0	0	
		51,737	188,036	107,063	52,912	2,368	75,321	16,646	0	354,566	848,649
31	2029	Corporation Yard Modernization									
		0	0	0	0	0	0	0	0	0	
		51,737	188,036	107,063	52,912	2,368	75,321	16,646	0	354,566	848,649
12	2032	DO Police Building									
		0	0	1,766	0	0	0	0	0	1,766	
		51,737	188,036	108,829	52,912	2,368	75,321	16,646	0	354,566	850,415
5	2033	Science Replacement Modernization									
		-5,273	-4,580	-3,251	500	0	0	0	0	642	-11,962
		46,464	183,456	105,578	53,412	2,368	75,321	16,646	0	355,208	838,453
23	2033	Administration Building Modernization									
		0	0	0	0	0	0	0	0	0	
		46,464	183,456	105,578	53,412	2,368	75,321	16,646	0	355,208	838,453
<b>Total Existing and Proposed Space</b>											
		46,464	183,456	105,578	53,412	2,368	75,321	16,646	0	355,208	838,453

# 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	62,405	63.1	98,899

#### 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	3,990	235.0	1,698
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	3,062	171.0	1,791
0702 - Computer Information Systems	7,119	171.0	4,163
0835 - Physical Education	1,203	321.0	375
0860 - Educational Technology	275	321.0	86
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	6,245	214.0	2,918
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	966	150.0	644
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	13,659	257.0	5,315
4930 - General Studies	1,896	257.0	738
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	199,716	260.4	76,701

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	109,461	175.0	625

# 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: \$79,749,000  
 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	2025	2025	2027	2028	2029-30
Estimated Cost	\$0	\$2,789,000	\$2,983,000	\$73,977,000	\$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: Replacement, Reconstruction

Total Estimated Cost: \$107,686,400

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	2030	2031	2033-34
Estimated Cost	\$0	\$3,757,201	\$3,834,961	\$94,955,549	\$5,138,689	

#### Explain why this project is needed:

The Los Rios Community College District, American River College, Science Replacement Modernization facility will consolidate the existing Science building, Science Offices building, and the Science Portables into one new permanent 69,000 GSF replacement facility that will house 42,800 ASF of instructional space for multiple Biology-related disciplines, Biotechnology, Chemistry, and Geology. Teaching pedagogies for the sciences have changed dramatically over the last 60+ years, as have accessibility, lab safety, and mechanical, electrical, data, and technology requirements. Constructed in 1958, the existing facility cannot effectively accommodate these changes. 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 Science Replacement Modernization facility will provide modern teaching and learning spaces for the sciences, configured and equipped with the appropriate technology, data, electrical, and mechanical systems, to better prepare students for high-demand fields. Furthermore, having all of these programs under one roof will lead to operational efficiencies for these programs and the campus overall, while improving wayfinding for students, and increasing sustainability through the removal of aged and temporary facilities and the construction of a replacement facility that will be more energy and water-efficient.

# 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	1,350	33,600	4,050	500	0	3,300	42,800
Project Secondary	-6,623	-38,180	-7,301	0	0	-2,658	-54,762
Project Net ASF	-5,273	-4,580	-3,251	500	0	642	-11,962

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-5,273	57.2	-9,219

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			-4,580			-1,737

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-3,251	175.0	-18.58

# 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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Reconstruction

Total Estimated Cost: \$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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **27 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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

### Planning

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

### District Priority & Project: 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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **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
-						
<b>Summary</b>			<b>Net ASF</b>			<b>Capacity WSCH</b>
Lab Space			1,494			465

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

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

# 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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>9 Performing Arts Renovation</b>										
	0	0	2030-31				72,604			
Cosumnes River College							207%			
<b>2 Library Replacement Modernization</b>										
	-4,146	-6,571	2032-33						66,033	
Cosumnes River College									189%	
<b>14 Technology Building Modernization</b>										
	0	0	2032-33						66,033	
Cosumnes River College									189%	
<b>4 Business Replacement Modernization</b>										
	-1,907	-3,022	2033-34							63,011
Cosumnes River College										181%
<b>19 Elk Grove Phase 3</b>										
	3,000	4,754	2034-35							
Cosumnes River College										
<b>32 New Instructional Space</b>										
	6,000	9,509	2036-37							
Cosumnes River College										
<b>Lecture Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lecture ASF	Actual*/Projected WSCH			34,352	34,632	34,911	35,013	34,940	34,867	34,795
45,813	Cumulative Capacity			72,604	72,604	72,604	72,604	72,604	72,604	66,033
	Capacity/Load Ratio			211%	210%	208%	207%	208%	208%	190%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>9</b>	<b>Performing Arts Renovation</b>										
		0	0	2030-31				45,873			
	Cosumnes River College									148%	
<b>2</b>	<b>Library Replacement Modernization</b>										
		-1,303	-712	2032-33						45,161	
	Cosumnes River College										147%
<b>14</b>	<b>Technology Building Modernization</b>										
		0	0	2032-33						45,161	
	Cosumnes River College										147%
<b>4</b>	<b>Business Replacement Modernization</b>										
		-13	-287	2033-34							44,874
	Cosumnes River College										146%
<b>16</b>	<b>CDC Relocation</b>										
		0	0	2034-35							
	Cosumnes River College										
<b>19</b>	<b>Elk Grove Phase 3</b>										
		7,200	2,802	2034-35							
	Cosumnes River College										
<b>32</b>	<b>New Instructional Space</b>										
		8,000	3,113	2036-37							
	Cosumnes River College										
<b>Lab Summary / Totals</b>					<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
	Lab ASF	Actual*/Projected WSCH			30,311	30,558	30,804	30,894	30,830	30,765	30,701
	123,583	Cumulative Capacity			45,873	45,873	45,873	45,873	45,873	45,873	45,161
		Capacity/Load Ratio			151%	150%	149%	148%	149%	149%	147%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>9 Performing Arts Renovation</b>										
	0	0	2030-31				465			
Cosumnes River College							135%			
<b>44 Culinary Modernization</b>										
	0	0	2030-31				465			
Cosumnes River College							135%			
<b>2 Library Replacement Modernization</b>										
	-6,813	-39	2032-33						426	
Cosumnes River College									121%	
<b>14 Technology Building Modernization</b>										
	-271	-2	2032-33						424	
Cosumnes River College									121%	
<b>4 Business Replacement Modernization</b>										
	277	2	2033-34							426
Cosumnes River College										120%
<b>15 Physical Education Renovation</b>										
	0	0	2033-34							426
Cosumnes River College										120%
<b>16 CDC Relocation</b>										
	0	0	2034-35							
Cosumnes River College										
<b>19 Elk Grove Phase 3</b>										
	2,400	12	2034-35							
Cosumnes River College										
<b>32 New Instructional Space</b>										
	2,000	10	2036-37							
Cosumnes River College										
<b>Office Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Office ASF	Actual*/Projected FTE			341	341	342	345	348	351	354
81,455	Cumulative Capacity			465	465	465	465	465	465	424
	Capacity/Load Ratio			136%	136%	136%	135%	134%	132%	120%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>2 Library Replacement Modernization</b>									
	5,634	2032-33						29,278	
Cosumnes River College								69%	
<b>4 Business Replacement Modernization</b>									
	1,000	2033-34							30,278
Cosumnes River College									71%
<b>16 CDC Relocation</b>									
	0	2034-35							
Cosumnes River College									
<b>19 Elk Grove Phase 3</b>									
	1,800	2034-35							
Cosumnes River College									
<b>Library Summary / Totals</b>			<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Library ASF	Actual*/Projected ASF		41,931	42,292	42,652	42,796	42,727	42,657	42,588
23,644	Cumulative Capacity		23,644	23,644	23,644	23,644	23,644	23,644	29,278
	Capacity/Load Ratio		56%	56%	55%	55%	55%	55%	69%



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

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2024	338	132,503	69,418	63,085	3,003	40,790	19,291
2025	340	128,480	66,810	61,670	2,467	31,452	27,752
<b>Forecast</b>							
2026	341	133,612	68,142	65,470	2,619	33,390	29,461
2027	341	134,715	67,358	67,357	2,694	34,352	30,311
2028	341	135,813	67,906	67,907	2,716	34,632	30,558
2029	342	136,906	68,453	68,453	2,738	34,911	30,804
2030	345	137,307	68,653	68,654	2,746	35,013	30,894
2031	348	137,020	68,510	68,510	2,740	34,940	30,830
2032	351	136,735	68,367	68,368	2,735	34,867	30,765

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2026

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2027

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	276	0	276
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
<b>Department Administrator</b>	51	0	51
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10	10	0
<b>Projected 2029 Totals</b>	<b>358</b>	<b>16</b>	<b>342</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2030

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	279	0	279
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
<b>Department Administrator</b>	51	0	51
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10	10	0
<b>Projected 2030 Totals</b>	<b>361</b>	<b>16</b>	<b>345</b>

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

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

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

# FUSION

## 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)
<b>Instructor</b>	282	0	282
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
<b>Department Administrator</b>	51	0	51
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10	10	0
<b>Projected 2031 Totals</b>	<b>364</b>	<b>16</b>	<b>348</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2032

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	285	0	285
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15	0	15
<b>Department Administrator</b>	51	0	51
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10	10	0
<b>Projected 2032 Totals</b>	<b>367</b>	<b>16</b>	<b>351</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2027-2033)

### Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
<b>Total ASF</b>	45,813	123,583	81,455	23,644	2,498	52,139	11,293	0	350,512	690,937
9	2030	Performing Arts Renovation								
	0	0	0	0	0	0	0	0	0	0
	45,813	123,583	81,455	23,644	2,498	52,139	11,293	0	350,512	690,937
44	2030	Culinary Modernization								
	0	0	0	0	0	0	0	0	0	0
	45,813	123,583	81,455	23,644	2,498	52,139	11,293	0	350,512	690,937
2	2032	Library Replacement Modernization								
	-4,146	-1,303	-6,813	5,634	-224	0	-478	0	7,330	0
	41,667	122,280	74,642	29,278	2,274	52,139	10,815	0	357,842	690,937
14	2032	Technology Building Modernization								
	0	0	-271	0	0	0	0	0	0	-271
	41,667	122,280	74,371	29,278	2,274	52,139	10,815	0	357,842	690,666
4	2033	Business Replacement Modernization								
	-1,907	-13	277	1,000	250	0	0	0	393	0
	39,760	122,267	74,648	30,278	2,524	52,139	10,815	0	358,235	690,666
15	2033	Physical Education Renovation								
	0	0	0	0	0	0	0	0	0	0
	39,760	122,267	74,648	30,278	2,524	52,139	10,815	0	358,235	690,666
<b>Total Existing and Proposed Space</b>										
	39,760	122,267	74,648	30,278	2,524	52,139	10,815	0	358,235	690,666

**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)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	45,813	63.1	72,604

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
0100 - Agriculture and Natural Resources	87	492.0	18
0102 - Animal Science	2,587	492.0	526
0201 - Architecture and Architectural Technology	5,379	257.0	2,093
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	7,619	171.0	4,456
0702 - Computer Information Systems	6,129	171.0	3,584
0934 - Electronics and Electric Technology	1,672	321.0	521
0948 - Automotive Technology	15,013	856.0	1,754
0953 - Drafting Technology	2,778	321.0	865
0956 - Manufacturing and Industrial Technology	11,633	385.0	3,022
1002 - Art (Painting, Drawing and Sculpture)	9,073	257.0	3,530
1004 - Music	8,448	257.0	3,287
1007 - Dramatic Arts	6,153	257.0	2,394
1221 - Pharmacy Technology	1,975	214.0	923
1230 - Nursing	1,180	214.0	551
1701 - Mathematics, General	1,463	150.0	975
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	8,907	257.0	3,466
4901 - Liberal Arts and Sciences, General	623	257.0	242
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	123,583	269.4	45,873

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	81,455	175.0	465

# 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: \$85,472,747  
 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	2030	2031	2032-33
Estimated Cost	\$0	\$3,103,135	\$3,086,107	\$75,016,978	\$4,266,527	

#### 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	7,330	44,865
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	6,852	0

#### 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: \$52,279,081  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

#### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2029	2029	2030	2032	2033-34
Estimated Cost	\$0	\$2,038,669	\$1,962,703	\$45,062,432	\$3,215,277	

#### 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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Reconstruction  
 Total Estimated Cost: \$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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Reconstruction

Total Estimated Cost: \$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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Replacement  
 Total Estimated Cost: \$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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space	0					0

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

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

Campus Reports for 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>3 Rodda Hall North</b>										
	-318	-556	2031-32					92,433		
Sacramento City College								237%		
<b>11 Rodda Hall South</b>										
	0	0	2031-32					92,433		
Sacramento City College								237%		
<b>20 Business Building</b>										
	0	0	2034-35							
Sacramento City College										
<b>21 City Cafe - Improved Student Union</b>										
	0	0	2035-36							
Sacramento City College										
<b>22 South Gym Modernization</b>										
	0	0	2036-37							
Sacramento City College										
<b>26 New Instructional Space (Mohr 2)</b>										
	3,000	4,754	2037-38							
Sacramento City College										
<b>Lecture Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lecture ASF	Actual*/Projected	WSCH		35,938	36,707	37,472	38,234	38,993	39,749	40,501
58,676	Cumulative Capacity			92,989	92,989	92,989	92,989	92,989	92,433	92,433
	Capacity/Load Ratio			259%	253%	248%	243%	238%	233%	228%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>3 Rodda Hall North</b>										
	-53	59	2031-32					48,414		
Sacramento City College								144%		
<b>11 Rodda Hall South</b>										
	0	0	2031-32					48,414		
Sacramento City College								144%		
<b>13 Music Wing &amp; PAC 150 Modernization</b>										
	0	0	2032-33						48,414	
Sacramento City College									141%	
<b>18 Learning Resource Center Modernization</b>										
	0	0	2033-34							48,414
Sacramento City College										139%
<b>20 Business Building</b>										
	0	0	2034-35							
Sacramento City College										
<b>21 City Cafe - Improved Student Union</b>										
	0	0	2035-36							
Sacramento City College										
<b>22 South Gym Modernization</b>										
	0	0	2036-37							
Sacramento City College										
<b>26 New Instructional Space (Mohr 2)</b>										
	8,000	3,113	2037-38							
Sacramento City College										
<b>Lab Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lab ASF	Actual*/Projected WSCH			31,005	31,669	32,329	32,987	33,641	34,293	34,942
135,231	Cumulative Capacity			48,355	48,355	48,355	48,355	48,355	48,414	48,414
	Capacity/Load Ratio			156%	153%	150%	147%	144%	141%	139%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

#### Campus Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>3</b>	<b>Rodda Hall North</b>										
		-66	0	2031-32					499		
	Sacramento City College								110%		
<b>11</b>	<b>Rodda Hall South</b>										
		0	0	2031-32					499		
	Sacramento City College								110%		
<b>7</b>	<b>Hoos Pool Replacement Modernization</b>										
		24	0	2032-33						499	
	Sacramento City College									110%	
<b>13</b>	<b>Music Wing &amp; PAC 150 Modernization</b>										
		0	0	2032-33						499	
	Sacramento City College									110%	
<b>18</b>	<b>Learning Resource Center Modernization</b>										
		0	0	2033-34							499
	Sacramento City College										110%
<b>20</b>	<b>Business Building</b>										
		0	0	2034-35							
	Sacramento City College										
<b>21</b>	<b>City Cafe - Improved Student Union</b>										
		0	0	2035-36							
	Sacramento City College										
<b>22</b>	<b>South Gym Modernization</b>										
		0	0	2036-37							
	Sacramento City College										
<b>26</b>	<b>New Instructional Space (Mohr 2)</b>										
		3,000	15	2037-38							
	Sacramento City College										
<b>29</b>	<b>CDC Modernization</b>										
		0	0	2038-39							
	Sacramento City College										
<b>Office Summary / Totals</b>					<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
	Office ASF	Actual*/Projected FTE			451	451	452	452	452	452	452
	87,334	Cumulative Capacity			499	499	499	499	499	499	499
		Capacity/Load Ratio			111%	111%	110%	110%	110%	110%	110%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>3 Rodda Hall North</b>									
	-2,609	2031-32					52,383		
Sacramento City College							107%		
<b>18 Learning Resource Center Modernization</b>									
	0	2033-34							52,383
Sacramento City College									107%
<b>21 City Cafe - Improved Student Union</b>									
	0	2035-36							
Sacramento City College									
<b>22 South Gym Modernization</b>									
	0	2036-37							
Sacramento City College									
<b>Library Summary / Totals</b>			<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Library ASF	Actual*/Projected ASF		50,532	50,021	49,510	49,216	49,136	49,056	48,976
54,992	Cumulative Capacity		54,992	54,992	54,992	54,992	54,992	52,383	52,383
	Capacity/Load Ratio		109%	110%	111%	112%	112%	107%	107%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>3 Rodda Hall North</b>									
	-112	2031-32					5,923		
Sacramento City College							43%		
<b>18 Learning Resource Center Modernization</b>									
	0	2033-34							5,923
Sacramento City College							43%		
<b>AV/TV Summary / Totals</b>			<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
AV/TV ASF	Actual*/Projected ASF		13,989	13,863	13,737	13,671	13,664	13,657	13,651
6,035	Cumulative Capacity		6,035	6,035	6,035	6,035	6,035	5,923	5,923
	Capacity/Load Ratio		43%	44%	44%	44%	44%	43%	43%

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Sacramento City College (233)**

### Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2024	450	163,021	98,432	64,589	3,552	42,564	18,472
2025	451	159,906	95,144	64,762	3,238	33,029	28,495
<b>Forecast</b>							
2026	451	166,150	97,198	68,952	3,448	35,166	30,339
2027	451	165,803	95,337	70,466	3,523	35,938	31,005
2028	451	165,457	93,483	71,974	3,599	36,707	31,669
2029	452	165,113	91,637	73,476	3,674	37,472	32,329
2030	452	164,768	89,799	74,969	3,748	38,234	32,987
2031	452	164,424	87,967	76,457	3,823	38,993	33,641
2032	452	164,082	86,143	77,939	3,897	39,749	34,293

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2026

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2027

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	360	0	360
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21	0	21
<b>Department Administrator</b>	71	0	71
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	10	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	5	0
<b>Projected 2029 Totals</b>	<b>467</b>	<b>15</b>	<b>452</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2030

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	360	0	360
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21	0	21
<b>Department Administrator</b>	71	0	71
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	10	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	5	0
<b>Projected 2030 Totals</b>	<b>467</b>	<b>15</b>	<b>452</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 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)
<b>Instructor</b>	360	0	360
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21	0	21
<b>Department Administrator</b>	71	0	71
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	10	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	5	0
<b>Projected 2031 Totals</b>	<b>467</b>	<b>15</b>	<b>452</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2032

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	360	0	360
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21	0	21
<b>Department Administrator</b>	71	0	71
<b>Librarian</b> Include certificated director of audio/visual, et. al.	10	10	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5	5	0
<b>Projected 2032 Totals</b>	<b>467</b>	<b>15</b>	<b>452</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2027-2033)

### Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
<b>Total ASF</b>	58,676	135,231	87,334	54,992	6,035	76,512	16,043	0	361,946	796,769
3	2031	Rodda Hall North								
		-318	-53	-66	-2,609	-112	0	0	0	3,158
		58,358	135,178	87,268	52,383	5,923	76,512	16,043	0	365,104
11	2031	Rodda Hall South								
		0	0	0	0	0	0	0	0	0
		58,358	135,178	87,268	52,383	5,923	76,512	16,043	0	365,104
7	2032	Hoos Pool Replacement Modernization								
		0	0	24	0	0	3,007	0	0	3,031
		58,358	135,178	87,292	52,383	5,923	79,519	16,043	0	365,104
13	2032	Music Wing & PAC 150 Modernization								
		0	0	0	0	0	0	0	0	0
		58,358	135,178	87,292	52,383	5,923	79,519	16,043	0	365,104
18	2033	Learning Resource Center Modernization								
		0	0	0	0	0	0	0	-3	-3
		58,358	135,178	87,292	52,383	5,923	79,519	16,043	0	365,101
<b>Total Existing and Proposed Space</b>										
		58,358	135,178	87,292	52,383	5,923	79,519	16,043	0	365,101

# 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
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
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	87,334	175.0	499

# 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: \$44,718,472

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	2030	2030	2031-32
Estimated Cost	\$0	\$1,811,388	\$1,949,510	\$39,494,071	\$1,463,502	

#### 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 feet 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	5,643	34,122
Project Secondary	-7,674	-265	-20,098	-3,488	-112	-2,485	-34,122
Project Net ASF	-318	-53	-66	-2,609	-112	3,158	0

#### Project Net Capacity

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

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-318	57.2	-56

##### 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 Replacement Modernization**

Project Type: Reconstruction  
 Total Estimated Cost: \$25,374,290  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2029	2029	2031	2032	2032-33
Estimated Cost	\$0	\$1,164,622	\$1,062,783	\$22,593,157	\$553,728	

**Explain why this project is needed:**

The existing Hoos Pool facility was constructed in 1953, and the pool is neither wide nor deep enough to meet athletic requirements and to host nationally regulated aquatic sports like water polo. The deck area surrounding the pool is also inadequate for swimmer safety. The facility experiences frequent issues with poor mechanical ventilation and indoor air quality due to the severely aged infrastructure that cannot be retrofitted appropriately. The Los Rios Community College District, Sacramento City College, Hoos Pool Replacement Modernization Project will demolish the 73-year-old building and construct a new 27,000 gross square foot replacement facility to house a regulation water polo pool (both in size and depth) that will accommodate other aquatic sports, as well as the recommended pool deck size for student/athlete safety. The facility will also house the necessary equipment, locker rooms with the appropriate accessibility clearances, and spectator seating needed to support these aquatic programs.

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: 7 Hoos Pool 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	0	0	700	0	0	20,300	21,000
Project Secondary	0	0	-676	0	0	-17,293	-17,969
Project Net ASF	0	0	24	0	0	3,007	3,031

#### Project Net Capacity

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

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	24	175.0	0.14

# 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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

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

Project Type: Reconstruction  
 Total Estimated Cost: \$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 reroofing and HVAC upgrades. The modernized Music Wing will contain the same functions. The PAC 150 Theater modernization only includes the sound system connection from the stage to booth.

# FUSION

## Project Intent & Scope

Planning

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

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

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

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

#### Project Net Capacity

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

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

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

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

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

### Planning

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

District Priority & Project: **21 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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

Campus Reports for Folsom Lake College (234)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Folsom Lake College (234)**

### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>41 FLC Instructional Buildings Phase 2.1</b>										
	8,800	13,946	2022-23							
Folsom Lake College										
<b>17 New Instructional Space Phase 2.2</b>										
	8,000	12,678	2033-34							87,107
Folsom Lake College										355%
<b>Lecture Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lecture ASF	Actual*/Projected WSCH			18,051	19,613	21,266	23,232	23,677	24,120	24,561
38,165	Cumulative Capacity			74,429	74,429	74,429	74,429	74,429	74,429	74,429
	Capacity/Load Ratio			412%	379%	350%	320%	314%	309%	303%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>41 FLC Instructional Buildings Phase 2.1</b>										
	28,900	11,938	2022-23							
Folsom Lake College										
<b>6 Student Services 1A Expansion</b>										
	550	257	2029-30			47,805				
Folsom Lake College							240%			
<b>17 New Instructional Space Phase 2.2</b>										
	25,000	9,728	2033-34							57,533
Folsom Lake College										250%
<b>Lab Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lab ASF	Actual*/Projected WSCH			16,923	18,387	19,937	21,780	22,197	22,613	23,026
88,940	Cumulative Capacity			47,548	47,548	47,548	47,805	47,805	47,805	47,805
	Capacity/Load Ratio			281%	259%	238%	219%	215%	211%	208%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>41 FLC Instructional Buildings Phase 2.1</b>										
	9,400	54	2022-23							
Folsom Lake College										
<b>6 Student Services 1A Expansion</b>										
	7,890	45	2029-30			418				
Folsom Lake College						169%				
<b>17 New Instructional Space Phase 2.2</b>										
	13,000	74	2033-34							492
Folsom Lake College										188%
<b>Office Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Office ASF	Actual*/Projected FTE			223	235	247	259	260	261	262
55,750	Cumulative Capacity			373	373	373	418	418	418	418
	Capacity/Load Ratio			167%	159%	151%	161%	161%	160%	160%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>41 FLC Instructional Buildings Phase 2.1</b>									
	1,800	2022-23							
Folsom Lake College									
<b>17 New Instructional Space Phase 2.2</b>									
	7,000	2033-34							35,624
Folsom Lake College									
									105%
<b>Library Summary / Totals</b>			<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Library ASF	Actual*/Projected ASF		27,739	29,841	31,935	34,237	34,181	34,126	34,070
26,824	Cumulative Capacity		28,624	28,624	28,624	28,624	28,624	28,624	28,624
	Capacity/Load Ratio		103%	96%	90%	84%	84%	84%	84%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>17 New Instructional Space Phase 2.2</b>									
	425	2033-34							3,531
Folsom Lake College									37%
<b>AV/TV Summary / Totals</b>			<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
AV/TV ASF	Actual*/Projected ASF		7,679	8,270	8,861	9,510	9,506	9,501	9,496
3,106	Cumulative Capacity		3,106	3,106	3,106	3,106	3,106	3,106	3,106
	Capacity/Load Ratio		40%	38%	35%	33%	33%	33%	33%

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

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2024	183	62,219	36,896	25,323	3,700	15,333	6,290
2025	199	64,518	37,549	26,969	1,888	12,945	12,136
<b>Forecast</b>							
2026	211	80,306	45,935	34,371	2,406	16,498	15,467
2027	223	85,665	48,058	37,607	2,632	18,051	16,923
2028	235	91,002	50,142	40,860	2,860	19,613	18,387
2029	247	96,316	52,010	44,306	3,101	21,266	19,937
2030	259	102,980	54,579	48,401	3,388	23,232	21,780
2031	260	102,765	53,438	49,327	3,453	23,677	22,197
2032	261	102,551	52,301	50,250	3,518	24,120	22,613

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2026

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2027

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Folsom Lake College (234)**

### FTE Instruction Staff Worksheet - Fall 2028

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Folsom Lake College (234)**

### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	201	0	201
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
<b>Department Administrator</b>	35	0	35
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
<b>Projected 2029 Totals</b>	<b>257</b>	<b>10</b>	<b>247</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Folsom Lake College (234)**

### FTE Instruction Staff Worksheet - Fall 2030

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	213	0	213
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
<b>Department Administrator</b>	35	0	35
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
<b>Projected 2030 Totals</b>	<b>269</b>	<b>10</b>	<b>259</b>

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

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

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

# FUSION

## 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)
<b>Instructor</b>	214	0	214
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
<b>Department Administrator</b>	35	0	35
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
<b>Projected 2031 Totals</b>	<b>270</b>	<b>10</b>	<b>260</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2032

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	215	0	215
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11	0	11
<b>Department Administrator</b>	35	0	35
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
<b>Projected 2032 Totals</b>	<b>271</b>	<b>10</b>	<b>261</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2027-2033)

### Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
<b>Total ASF</b>	38,165	88,940	55,750	26,824	3,106	52,707	23,919	0	46,412	335,823
6	2029	Student Services 1A Expansion								
	0	550	7,890	0	0	0	0	0	920	9,360
	38,165	89,490	63,640	26,824	3,106	52,707	23,919	0	47,332	345,183
17	2033	New Instructional Space Phase 2.2								
	8,000	25,000	13,000	7,000	425	0	0	0	2,000	55,425
	46,165	114,490	76,640	33,824	3,531	52,707	23,919	0	49,332	400,608
<b>Total Existing and Proposed Space</b>										
	46,165	114,490	76,640	33,824	3,531	52,707	23,919	0	49,332	400,608

# 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	38,165	63.1	60,483

#### 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
1902 - Physics, General	1,636	257.0	637
1905 - Chemistry, General	17,545	257.0	6,827
4900 - Interdisciplinary Studies	22,707	257.0	8,835
4999 - Other Interdisciplinary Studies	872	257.0	339
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	88,940	249.8	35,610

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	55,750	175.0	319

# 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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
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Lecture Summary / Totals			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lecture ASF	Actual*/Projected WSCH		746	676	599	515	514	513	512
7,676	Cumulative Capacity		12,165	12,165	12,165	12,165	12,165	12,165	12,165
	Capacity/Load Ratio		1631%	1800%	2031%	2362%	2367%	2371%	2376%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>8 EDC Science Modernization</b>										
	0	0	2030-31				5,787			
El Dorado Center							375%			
<b>Lab Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lab ASF	Actual*/Projected WSCH			2,238	2,027	1,796	1,545	1,541	1,538	1,535
13,992	Cumulative Capacity			5,787	5,787	5,787	5,787	5,787	5,787	5,787
	Capacity/Load Ratio			259%	285%	322%	375%	376%	376%	377%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
-------------	---------	-----	-----------	---------	---------	---------	---------	---------	---------	---------

Office Summary / Totals			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Office ASF	Actual*/Projected FTE		27	26	25	24	24	24	24
7,542	Cumulative Capacity		38	38	38	38	38	38	38
	Capacity/Load Ratio		141%	146%	152%	158%	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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
-------------	---------	-----------	---------	---------	---------	---------	---------	---------	---------

Library Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Library ASF	Actual*/Projected ASF	3,440	3,006	2,572	2,140	2,136	2,133	2,129
5,707	Cumulative Capacity	5,707	5,707	5,707	5,707	5,707	5,707	5,707
	Capacity/Load Ratio	166%	190%	222%	267%	267%	268%	268%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
AV/TV ASF	Actual*/Projected ASF	952	833	714	594	594	594	594
2,215	Cumulative Capacity	2,215	2,215	2,215	2,215	2,215	2,215	2,215
	Capacity/Load Ratio	233%	266%	310%	373%	373%	373%	373%

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**El Dorado Center (235)**

### Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2024	33	15,294	11,474	3,820	0	2,071	1,750
2025	29	15,470	11,603	3,867	0	967	2,901
<b>Forecast</b>							
2026	28	12,461	9,221	3,240	0	810	2,430
2027	27	11,054	8,069	2,985	0	746	2,238
2028	26	9,652	6,949	2,703	0	676	2,027
2029	25	8,256	5,861	2,395	0	599	1,796
2030	24	6,865	4,806	2,059	0	515	1,545
2031	24	6,851	4,796	2,055	0	514	1,541
2032	24	6,837	4,786	2,051	0	513	1,538

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2026

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2027

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	25	0	25
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2029 Totals</b>	<b>25</b>	<b>0</b>	<b>25</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2030

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	24	0	24
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2030 Totals</b>	<b>24</b>	<b>0</b>	<b>24</b>

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

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

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

# FUSION

## 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)
<b>Instructor</b>	24	0	24
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2031 Totals</b>	<b>24</b>	<b>0</b>	<b>24</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2032

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	24	0	24
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2032 Totals</b>	<b>24</b>	<b>0</b>	<b>24</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2027-2033)

Planning

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

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

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

## Planning

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

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

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

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

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			0			0

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

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

Campus Reports for Elk Grove Educational Center (236)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Elk Grove Educational Center (236)**

### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>38 Elk Grove Center Phase 2</b>										
	3,000	4,754	2022-23							
Elk Grove Educational Center										
<b>Lecture Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lecture ASF	Actual*/Projected WSCH			2,936	2,803	2,670	2,537	2,609	2,603	2,598
6,404	Cumulative Capacity			14,903	14,903	14,903	14,903	14,903	14,903	14,903
	Capacity/Load Ratio			508%	532%	558%	587%	571%	573%	574%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>38 Elk Grove Center Phase 2</b>										
	7,200	2,802	2022-23							
Elk Grove Educational Center										
<b>Lab Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lab ASF	Actual*/Projected	WSCH		2,307	2,202	2,098	1,994	2,050	2,046	2,041
14,539	Cumulative Capacity			8,839	8,839	8,839	8,839	8,839	8,839	8,839
	Capacity/Load Ratio			383%	401%	421%	443%	431%	432%	433%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
38	Elk Grove Center Phase 2	2,400	12	2022-23							
Elk Grove Educational Center											
<b>Office Summary / Totals</b>					<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
	Office ASF	Actual*/Projected FTE			29	28	27	26	26	26	26
	4,835	Cumulative Capacity			36	36	36	36	36	36	36
		Capacity/Load Ratio			124%	129%	133%	138%	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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
38	Elk Grove Center Phase 2									
		1,800	2022-23							
Elk Grove Educational Center										
<b>Library Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Library ASF	Actual*/Projected ASF			4,946	4,723	4,501	4,280	4,273	4,266	4,259
4,439	Cumulative Capacity			6,239	6,239	6,239	6,239	6,239	6,239	6,239
	Capacity/Load Ratio			126%	132%	139%	146%	146%	146%	146%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Elk Grove Educational Center (236)**

### Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
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AV/TV Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
AV/TV ASF	Actual*/Projected ASF	1,369	1,309	1,249	1,189	1,188	1,188	1,187
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

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

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2024	36	20,925	14,417	6,508	0	4,661	1,847
2025	31	24,350	16,558	7,792	0	4,364	3,429
<b>Forecast</b>							
2026	30	16,615	11,298	5,317	0	2,977	2,339
2027	29	15,889	10,646	5,243	0	2,936	2,307
2028	28	15,167	10,162	5,005	0	2,803	2,202
2029	27	14,447	9,680	4,767	0	2,670	2,098
2030	26	13,731	9,200	4,531	0	2,537	1,994
2031	26	13,702	9,043	4,659	0	2,609	2,050
2032	26	13,673	9,024	4,649	0	2,603	2,046

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2026

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2027

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2028

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	27	0	27
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2029 Totals</b>	<b>27</b>	<b>0</b>	<b>27</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

**Elk Grove Educational Center (236)**

### FTE Instruction Staff Worksheet - Fall 2030

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	26	0	26
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2030 Totals</b>	<b>26</b>	<b>0</b>	<b>26</b>

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

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

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

# FUSION

## 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)
<b>Instructor</b>	26	0	26
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2031 Totals</b>	<b>26</b>	<b>0</b>	<b>26</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2032

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	26	0	26
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2032 Totals</b>	<b>26</b>	<b>0</b>	<b>26</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2027-2033)

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	6,404	14,539	4,835	4,439	0	0	0	0	937	31,154

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

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

## Planning

**Los Rios Community College District (230)****Elk Grove Educational Center (236)****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
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
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	14,539	240.8	6,037

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	4,835	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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>42 Natomas Center Phase 2 and 3</b>										
	5,610	8,891	2023-24							
Natomas Education Center										
<b>Lecture Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lecture ASF	Actual*/Projected WSCH			1,399	1,448	1,496	1,596	1,593	1,590	1,586
7,344	Cumulative Capacity			20,530	20,530	20,530	20,530	20,530	20,530	20,530
	Capacity/Load Ratio			1467%	1418%	1372%	1286%	1289%	1291%	1294%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>42 Natomas Center Phase 2 and 3</b>										
	16,441	6,397	2023-24							
Natomas Education Center										
<b>Lab Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lab ASF	Actual*/Projected	WSCH		4,197	4,343	4,489	4,789	4,779	4,769	4,759
21,713	Cumulative Capacity			15,736	15,736	15,736	15,736	15,736	15,736	15,736
	Capacity/Load Ratio			375%	362%	351%	329%	329%	330%	331%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>42 Natomas Center Phase 2 and 3</b>										
	4,417	22	2023-24							
Natomas Education Center										
<b>Office Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Office ASF	Actual*/Projected FTE			37	38	39	41	42	43	43
8,690	Cumulative Capacity			65	65	65	65	65	65	65
	Capacity/Load Ratio			176%	171%	167%	159%	155%	151%	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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
42	Natomas Center Phase 2 and 3	2,850	2023-24							
Natomas Education Center										
<b>Library Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
	Library ASF	Actual*/Projected ASF		5,806	6,011	6,216	6,419	6,409	6,399	6,388
	5,458	Cumulative Capacity		8,308	8,308	8,308	8,308	8,308	8,308	8,308
		Capacity/Load Ratio		143%	138%	134%	129%	130%	130%	130%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
42	Natomas Center Phase 2 and 3									
		1,005	2023-24							
Natomas Education Center										
<b>AV/TV Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
	AV/TV ASF	Actual*/Projected ASF		1,607	1,666	1,725	1,783	1,782	1,781	1,781
	1,292	Cumulative Capacity		2,297	2,297	2,297	2,297	2,297	2,297	2,297
		Capacity/Load Ratio		143%	138%	133%	129%	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
<b>Actual Fall</b>							
2024	35	17,658	12,551	5,107	0	4,704	403
2025	33	16,650	11,821	4,829	0	1,207	3,621
<b>Forecast</b>							
2026	35	17,307	12,202	5,105	0	1,276	3,829
2027	37	18,653	13,057	5,596	0	1,399	4,197
2028	38	19,303	13,512	5,791	0	1,448	4,343
2029	39	19,951	13,966	5,985	0	1,496	4,489
2030	41	20,596	14,211	6,385	0	1,596	4,789
2031	42	20,553	14,182	6,371	0	1,593	4,779
2032	43	20,510	14,152	6,358	0	1,590	4,769

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2026

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2027

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	38	0	38
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2028 Totals</b>	<b>38</b>	<b>0</b>	<b>38</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	39	0	39
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2029 Totals</b>	<b>39</b>	<b>0</b>	<b>39</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2030

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	41	0	41
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2030 Totals</b>	<b>41</b>	<b>0</b>	<b>41</b>

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

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

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

# FUSION

## 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)
<b>Instructor</b>	42	0	42
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2031 Totals</b>	<b>42</b>	<b>0</b>	<b>42</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2032

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	43	0	43
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2032 Totals</b>	<b>43</b>	<b>0</b>	<b>43</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2027-2033)

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

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<b>Total Existing and Proposed Space</b>										
	7,344	21,713	8,690	5,458	1,292	0	0	0	1,384	45,881

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

## Planning

**Los Rios Community College District (230)****Natomas Education Center (237)****Classrooms, Classroom Service (Room Use Code 100s)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	7,344	63.1	11,639

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
0401 - Biology, General	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
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	21,713	232.5	9,339

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>37 Davis Center Phase 2</b>										
	3,004	4,761	2017-18							
Davis Center										
<b>28 Davis Phase 3</b>										
	3,000	4,754	2038-39							
Davis Center										
<b>Lecture Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lecture ASF	Actual*/Projected WSCH			1,064	1,062	1,108	1,105	1,103	1,149	1,146
7,084	Cumulative Capacity			15,988	15,988	15,988	15,988	15,988	15,988	15,988
	Capacity/Load Ratio			1503%	1505%	1443%	1447%	1450%	1391%	1395%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>37 Davis Center Phase 2</b>										
	7,282	2,833	2017-18							
Davis Center										
<b>28 Davis Phase 3</b>										
	7,200	2,802	2038-39							
Davis Center										
<b>Lab Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lab ASF	Actual*/Projected	WSCH		1,976	1,972	2,057	2,053	2,048	2,133	2,129
10,921	Cumulative Capacity			7,082	7,082	7,082	7,082	7,082	7,082	7,082
	Capacity/Load Ratio			358%	359%	344%	345%	346%	332%	333%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>37 Davis Center Phase 2</b>										
	2,518	13	2017-18							
Davis Center										
<b>28 Davis Phase 3</b>										
	2,400	12	2038-39							
Davis Center										
<b>Office Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Office ASF	Actual*/Projected FTE			28	28	28	29	29	29	30
4,676	Cumulative Capacity			36	36	36	36	36	36	36
	Capacity/Load Ratio			129%	129%	129%	124%	124%	124%	120%

# FUSION

## Campus Capacity/Load Ratios

Planning

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

**Davis Center (238)**

### Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>37 Davis Center Phase 2</b>									
	1,800	2017-18							
Davis Center									
<b>28 Davis Phase 3</b>									
	1,800	2038-39							
Davis Center									
<b>Library Summary / Totals</b>			<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Library ASF	Actual*/Projected ASF		4,301	4,294	4,287	4,280	4,273	4,266	4,259
3,357	Cumulative Capacity		5,157	5,157	5,157	5,157	5,157	5,157	5,157
	Capacity/Load Ratio		120%	120%	120%	120%	121%	121%	121%



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

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2024	24	12,096	9,506	2,590	0	1,632	958
2025	28	13,112	10,293	2,819	0	987	1,832
<b>Forecast</b>							
2026	28	13,846	10,800	3,046	0	1,066	1,980
2027	28	13,817	10,777	3,040	0	1,064	1,976
2028	28	13,788	10,755	3,033	0	1,062	1,972
2029	28	13,759	10,595	3,164	0	1,108	2,057
2030	29	13,731	10,573	3,158	0	1,105	2,053
2031	29	13,702	10,551	3,151	0	1,103	2,048
2032	29	13,673	10,392	3,281	0	1,149	2,133

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2026

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2027

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2028

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	28	0	28
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2029 Totals</b>	<b>28</b>	<b>0</b>	<b>28</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2030

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	29	0	29
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2030 Totals</b>	<b>29</b>	<b>0</b>	<b>29</b>

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

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

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

# FUSION

## 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)
<b>Instructor</b>	29	0	29
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2031 Totals</b>	<b>29</b>	<b>0</b>	<b>29</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2032

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	29	0	29
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2032 Totals</b>	<b>29</b>	<b>0</b>	<b>29</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2027-2033)

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

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<b>Total Existing and Proposed Space</b>										
	7,084	10,921	4,676	3,357	174	1,130	0	0	1,730	29,072

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

## Planning

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

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

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

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

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	4,676	200.0	23

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			7,200			2,802

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			7,282			2,833

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

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

Campus Reports for West Sacramento Educational Center (239)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>34 West Sacramento Phase 2</b>										
	3,004	4,761	2033-34							10,839
West Sacramento Educational Center										2670%
<b>36 West Sacramento Center Phase 3</b>										
	3,000	4,754	2045-46							
West Sacramento Educational Center										
<b>Lecture Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lecture ASF	Actual*/Projected WSCH			440	420	397	372	384	395	406
3,835	Cumulative Capacity			6,078	6,078	6,078	6,078	6,078	6,078	6,078
	Capacity/Load Ratio			1381%	1447%	1531%	1634%	1583%	1539%	1497%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>34 West Sacramento Phase 2</b>										
	7,282	2,833	2033-34							5,228
West Sacramento Educational Center										693%
<b>36 West Sacramento Center Phase 3</b>										
	7,200	1,463	2045-46							
West Sacramento Educational Center										
<b>Lab Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lab ASF	Actual*/Projected WSCH			817	780	738	692	713	733	754
6,156	Cumulative Capacity			2,395	2,395	2,395	2,395	2,395	2,395	2,395
	Capacity/Load Ratio			293%	307%	325%	346%	336%	327%	318%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>34 West Sacramento Phase 2</b>										
	2,520	13	2033-34							50
West Sacramento Educational Center										294%
<b>36 West Sacramento Center Phase 3</b>										
	2,400	12	2045-46							
West Sacramento Educational Center										
<b>Office Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Office ASF	Actual*/Projected FTE			20	19	18	17	17	17	17
7,403	Cumulative Capacity			37	37	37	37	37	37	37
	Capacity/Load Ratio			185%	195%	206%	218%	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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>34 West Sacramento Phase 2</b>										
		1,800	2033-34							1,800
West Sacramento Educational Center										85%
<b>36 West Sacramento Center Phase 3</b>										
		1,800	2045-46							
West Sacramento Educational Center										
<b>Library Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Library ASF	Actual*/Projected ASF			2,795	2,576	2,358	2,140	2,136	2,133	2,129
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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
34	West Sacramento Phase 2									
		200	2033-34							200
	West Sacramento Educational Center									34%
<b>AV/TV Summary / Totals</b>				<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
	AV/TV ASF	Actual*/Projected ASF		774	714	654	594	594	594	594
	0	Cumulative Capacity		0	0	0	0	0	0	0
		Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

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

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2024	26	13,209	11,556	1,653	0	1,183	470
2025	24	13,875	12,071	1,804	0	631	1,172
<b>Forecast</b>							
2026	22	10,384	8,982	1,402	0	491	911
2027	20	8,981	7,724	1,257	0	440	817
2028	19	8,273	7,073	1,200	0	420	780
2029	18	7,568	6,433	1,135	0	397	738
2030	17	6,865	5,801	1,064	0	372	692
2031	17	6,851	5,755	1,096	0	384	713
2032	17	6,837	5,709	1,128	0	395	733

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2026

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2027

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2028

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2029

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2030

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	17	0	17
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2030 Totals</b>	<b>17</b>	<b>0</b>	<b>17</b>

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

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

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

# FUSION

## 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)
<b>Instructor</b>	17	0	17
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2031 Totals</b>	<b>17</b>	<b>0</b>	<b>17</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2032

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	17	0	17
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as  Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2032 Totals</b>	<b>17</b>	<b>0</b>	<b>17</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2027-2033)

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
<b>Total ASF</b>	3,835	6,156	7,403	0	0	0	0	0	813	18,207
34	2033	West Sacramento Phase 2								
	3,004	7,282	2,520	1,800	200	0	0	0	660	15,466
	6,839	13,438	9,923	1,800	200	0	0	0	1,473	33,673
<b>Total Existing and Proposed Space</b>	6,839	13,438	9,923	1,800	200	0	0	0	1,473	33,673

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

## Planning

**Los Rios Community College District (230)****West Sacramento Educational Center (239)****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

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

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

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

# FUSION

## Project Intent & Scope

Planning

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

District Priority & Project: **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
-						
<b>Summary</b>	<b>Net ASF</b>			<b>Capacity WSCH</b>		
Lab Space			7,200			1,463

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

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

## Campus Reports for Los Rios District Office (23A)







# FUSION

## Campus Capacity/Load Ratios

Planning

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

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

### Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
-------------	---------	-----------	---------	---------	---------	---------	---------	---------	---------

Library Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
AV/TV ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

# FUSION

## Load Distribution & Staff Forecast

Planning

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

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

### Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2024	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0
<b>Forecast</b>							
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
2032	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 2026

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

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

### FTE Instruction Staff Worksheet - Fall 2027

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

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

### FTE Instruction Staff Worksheet - Fall 2028

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

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

### FTE Instruction Staff Worksheet - Fall 2029

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

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

### FTE Instruction Staff Worksheet - Fall 2030

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2030 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

# FUSION

## 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)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2031 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

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

### FTE Instruction Staff Worksheet - Fall 2032

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as  Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2032 Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2027-2033)

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	400	2,881	43,394	0	0	0	0	0	49,447	96,122

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

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

## Planning

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	400	63.1	634

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

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

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

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	43,394	200.0	217

# FUSION

## Project Intent & Scope

Planning

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

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

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

Project Type:

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

### Anticipated Time Schedule

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

**Explain why this project is needed:**

# FUSION

## Project Intent & Scope

Planning

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

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

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

### Outline of Project Space - Buildings and Remodelings

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

### Project Net Capacity

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

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

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

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

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

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

## Campus Reports for Rancho Cordova Educational Center (23B)

# FUSION

## Campus Capacity/Load Ratios

Planning

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

### Campus Lecture Capacity/Load Ratio

No. Project		Lect ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>40</b>	<b>Rancho Cordova Phase 2</b>										
		3,200	5,071	2023-24							
Rancho Cordova Educational Center											
<b>24</b>	<b>Rancho Cordova Phase 3</b>										
		3,200	5,071	2034-35							
Rancho Cordova Educational Center											
<b>Lecture Summary / Totals</b>					<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
	Lecture ASF	Actual*/Projected WSCH			1,140	1,213	1,211	1,284	1,281	1,354	1,351
	4,873	Cumulative Capacity			12,794	12,794	12,794	12,794	12,794	12,794	12,794
		Capacity/Load Ratio			1122%	1055%	1056%	996%	999%	945%	947%

# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>40 Rancho Cordova Phase 2</b>		9,500	3,828	2023-24							
Rancho Cordova Educational Center											
<b>24 Rancho Cordova Phase 3</b>		9,500	1,931	2034-35							
Rancho Cordova Educational Center											
<b>Lab Summary / Totals</b>					<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>2031-32</b>	<b>2032-33</b>	<b>2033-34</b>
Lab ASF	Actual*/Projected WSCH				933	993	991	1,050	1,048	1,108	1,105
3,581	Cumulative Capacity				5,487	5,487	5,487	5,487	5,487	5,487	5,487
	Capacity/Load Ratio				588%	553%	554%	523%	524%	495%	497%





# 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	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
AV/TV ASF	Actual*/Projected ASF	1,191	1,190	1,189	1,189	1,188	1,188	1,187
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

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

Planning

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

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual Fall</b>							
2024	33	20,717	17,992	2,725	0	2,367	357
2025	31	17,482	15,035	2,447	0	1,346	1,101
<b>Forecast</b>							
2026	31	13,846	11,769	2,077	0	1,142	935
2027	31	13,817	11,744	2,073	0	1,140	933
2028	31	13,788	11,582	2,206	0	1,213	993
2029	31	13,759	11,558	2,201	0	1,211	991
2030	31	13,731	11,396	2,335	0	1,284	1,050
2031	31	13,702	11,373	2,329	0	1,281	1,048
2032	31	13,673	11,212	2,461	0	1,354	1,108

# FUSION

## Load Distribution & Staff Forecast

### Planning

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

### FTE Instruction Staff Worksheet - Fall 2026

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2027

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2028

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

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

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

### FTE Instruction Staff Worksheet - Fall 2029

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	31	0	31
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as  Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2029 Totals</b>	<b>31</b>	<b>0</b>	<b>31</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2030

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	31	0	31
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2030 Totals</b>	<b>31</b>	<b>0</b>	<b>31</b>

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

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

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

# FUSION

## 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)
<b>Instructor</b>	31	0	31
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2031 Totals</b>	<b>31</b>	<b>0</b>	<b>31</b>

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

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

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

# FUSION

## Load Distribution & Staff Forecast

Planning

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

#### FTE Instruction Staff Worksheet - Fall 2032

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	31	0	31
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
<b>Projected 2032 Totals</b>	<b>31</b>	<b>0</b>	<b>31</b>

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

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

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

# FUSION

## Cumulative Sum of Existing & Proposed Space (2027-2033)

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	4,873	3,581	2,798	2,708	0	0	0	0	1,302	15,262

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<b>Total Existing and Proposed Space</b>										
	4,873	3,581	2,798	2,708	0	0	0	0	1,302	15,262

# FUSION

## Capacity of Net Existing On-Campus ASF

Planning

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

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

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
-						

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