

2017-21 FIVE YEAR CAPITAL OUTLAY PLAN
(2017-18 FIRST FUNDING YEAR)

Los Rios CCD

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 _____

Contact Person Dave Clinchy _____

Telephone (916) 856-3409 _____

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Inventory of Land

Los Rios CCD

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

Address	Acreage
ARC, McClellan Outreach Center Gate 1, Watt Avenue Building 8 Sacramento, CA 95652	3.0
American River College 4700 College Oak Drive Sacramento, CA 95841-4286	153.0
Cosumnes River College 8401 Center Parkway Sacramento, CA 95823-5799	159.0
El Dorado Center 6699 Campus Drive Placerville, CA 95667	19.0
Ethan Way 1410 Ethan Way Sacramento, CA 95825	0.5
Folsom Lake College 100 Clarksville Road Folsom, CA 95630	151.0
Los Rios District Service Center 1919 Spanos Court Sacramento, CA 95825	6.0
Natomas Center San Juan Road Sacramento, CA 95833	6.5
Sacramento City College 3835 Freeport Boulevard Sacramento, CA 95822-1386	73.0
Davis Center 1720 Jade Street Davis, CA, 95616	6.5
West Sacramento Center 1115 West Capitol Ave West Sacramento, CA, 95691	3.0

Legislative Districts

Inventory of Land

Los Rios CCD

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

Instructional Delivery Locations

Los Rios CCD

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Address

ARC, McClellan Outreach Center
Gate 1, Watt Avenue Building 8
Sacramento, CA 95652

American River College
4700 College Oak Drive
Sacramento, CA 95841-4286

Cosumnes River College
8401 Center Parkway
Sacramento, CA 95823-5799

El Dorado Center
6699 Campus Drive
Placerville, CA 95667

Ethan Way
1410 Ethan Way
Sacramento, CA 95825

Folsom Lake College
100 Clarksville Road
Folsom, CA 95630

Natomas Center
San Juan Road
Sacramento, CA 95833

Sacramento City College
3835 Freeport Boulevard
Sacramento, CA 95822-1386

Davis Center
1720 Jade Street
Davis, CA, 95616

West Sacramento Center
1115 West Capitol Ave
West Sacramento, CA, 95691

Rancho Cordova Center
10738 Rockingham Drive
Sacramento, CA, 95827

District Projects Priority Order

Los Rios CCD

No.	Project	Occupancy		Source	Schedule of Funds										
		ASF	Total Cost		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022				
1	Rancho Cordova Center Phase 1 5,497	2015/2016	\$10,465,000	NonState											Folsom Lake College
2	Rodda Hall North 3rd Floor Remodel 2015/2016		\$2,003,000	NonState											Sacramento City College
3	Mohr Hall Modernization 2019/2020		\$14,950,000	NonState	(P)(W) \$1,383,000	(C) \$12,824,000	(E) \$743,000								Sacramento City College
4	College Center Expansion 16,008	2019/2020	\$11,627,000	NonState	(P)(W) \$989,000	(C) \$10,237,000	(E) \$401,000								Cosumnes River College
5	Natomas Center Phase 2 and 3 32,191	2019/2020	\$24,992,000	State		(P)(W) \$796,000	(C)(E) \$24,196,000								Natomas Education Center
			\$13,082,000	NonState		\$1,809,000	\$11,273,000								
6	Instructional Buildings Phase 2.1 56,266	2019/2020	\$36,867,000	State		(P)(W) \$885,000	(C)(E) \$35,982,000								Folsom Lake College
			\$27,423,000	NonState		\$3,576,000	\$23,847,000								
7	Automotive Tech Building Expansion 5,070	2021/2022	\$3,208,000	State				(P)(W) \$78,000	(C)(E) \$3,130,000						Cosumnes River College
			\$2,136,000	NonState				\$354,000	\$1,782,000						
8	Liberal Arts Building Modernization 2020/2021		\$16,222,000	State		(P)(W) \$244,000	(C)(E) \$15,978,000								American River College
			\$9,636,000	NonState		\$1,822,000	\$7,814,000								
9	Technical Building Remodel -3,861	2022/2023	\$22,414,000	State				(P)(W) \$584,000	(C)(E) \$21,830,000						American River College
			\$14,942,000	NonState				\$2,795,000	\$12,147,000						
10	Lillard Hall Modernization 216	2020/2021	\$10,482,000	State				(P)(W) \$275,000	(C)(E) \$10,207,000						Sacramento City College
			\$9,968,000	NonState				\$1,660,000	\$8,308,000						
11	Library Modernization 2020/2021		\$4,711,000	State				(P)(W) \$116,000	(C)(E) \$4,595,000						Cosumnes River College
			\$3,876,000	NonState				\$652,000	\$3,224,000						
12	Rancho Cordova Center Phase 2 15,606	2022/2023	\$5,820,000	State				(P)(W) \$150,000	(C)(E) \$5,670,000						Folsom Lake College
			\$4,762,000	NonState				\$728,000	\$4,034,000						

District Lecture Capacity/Load Ratios

Los Rios CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
24	Remove DO Space For Cap/Load Calcs -400 -932 Los Rios District Office		2012/2013							
29	Elk Grove Center Phase 1 3,384 7,888 Los Rios District Office		2013/2014							
1	Rancho Cordova Center Phase 1 -2,603 -6,068 Folsom Lake College		2015/2016							
13	Davis Center Phase 2 3,004 7,002 Davis Center		2017/2018		535,676 101%					
3	Mohr Hall Modernization 0 0 Sacramento City College		2019/2020				535,676 98%			
4	College Center Expansion 2,040 4,755 Cosumnes River College		2019/2020				540,431 99%			
5	Natomas Center Phase 2 and 3 5,610 13,077 Natomas Education Center		2019/2020				553,508 101%			
6	Instructional Buildings Phase 2.1 8,640 20,140 Folsom Lake College		2019/2020				573,648 105%			
8	Liberal Arts Building Modernization 692 1,613 American River College		2020/2021					575,261 103%		
10	Lillard Hall Modernization 252 587 Sacramento City College		2020/2021					575,848 103%		

District Lecture Capacity/Load Ratios

Los Rios CCD

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lect ASF	WSCH	Occupancy							
22	West Sacramento Phase 2 3,004	7,002	2021/2022						582,851	
	West Sacramento Educational Center								102%	
23	Elk Grove Center Phase 2 3,004	7,002	2021/2022						589,853	
	Los Rios District Office								104%	
9	Technical Building Remodel -2,764	-6,443	2022/2023							583,410
	American River College									102%
12	Rancho Cordova Center Phase 2 3,004	7,002	2022/2023							590,413
	Folsom Lake College									103%
14	New Instructional Space Phase 2.2 8,000	18,648	2024/2025							
	Folsom Lake College									
16	New Instructional Space (Mohr 2) 3,000	6,993	2024/2025							
	Sacramento City College									
17	Davies Hall Modernization -863	-2,012	2024/2025							
	American River College									
15	New Instructional Space 6,000	13,986	2026/2027							
	Cosumnes River College									
19	New Instructional Space 1 4,000	9,324	2026/2027							
	American River College									

			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture	Actual*/Projected WSCH		518,694	529,971	541,960	545,359	557,187	569,065	570,940
226,420	Cumulative Capacity		527,786	528,674	535,676	535,676	573,648	575,848	589,853
	Capacity/Load Ratio		102%	100%	99%	98%	103%	101%	103%

District Laboratory Capacity/Load Ratios

Los Rios CCD

No.	Project	WSCH	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
24	Remove DO Space For Cap/Load Calcs -2,881 -1,121 2012/2013 Los Rios District Office									
29	Elk Grove Center Phase 1 7,327 2,851 2013/2014 Los Rios District Office									
1	Rancho Cordova Center Phase 1 5,963 2,320 2015/2016 Folsom Lake College									
2	Rodda Hall North 3rd Floor Remodel 0 0 2015/2016 Sacramento City College									
13	Davis Center Phase 2 7,282 2,833 2017/2018 Davis Center				211,641 96%					
3	Mohr Hall Modernization 0 0 2019/2020 Sacramento City College						211,641 91%			
5	Natomas Center Phase 2 and 3 16,441 6,397 2019/2020 Natomas Education Center						218,038 94%			
6	Instructional Buildings Phase 2.1 28,170 11,496 2019/2020 Folsom Lake College						229,534 99%			
18	Public Safety Center Modernization and Expansion 6,000 2,335 2019/2020 American River College						231,869 100%			
8	Liberal Arts Building Modernization -2,204 -1,289 2020/2021 American River College							230,580 97%		

District Laboratory Capacity/Load Ratios

Los Rios CCD

No.	Project	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
10	Lillard Hall Modernization -465 -181 2020/2021 Sacramento City College					230,399 97%		
7	Automotive Tech Building Expansion 5,070 592 2021/2022 Cosumnes River College						230,991 95%	
22	West Sacramento Phase 2 7,282 2,833 2021/2022 West Sacramento Educational Center						233,825 96%	
23	Elk Grove Center Phase 2 7,282 2,833 2021/2022 Los Rios District Office						236,658 97%	
9	Technical Building Remodel 1 0 2022/2023 American River College							236,659 95%
12	Rancho Cordova Center Phase 2 7,282 2,833 2022/2023 Folsom Lake College							239,492 96%
14	New Instructional Space Phase 2.2 25,000 9,728 2024/2025 Folsom Lake College							
16	New Instructional Space (Mohr 2) 8,000 3,113 2024/2025 Sacramento City College							
17	Davies Hall Modernization -214 -143 2024/2025 American River College							
15	New Instructional Space 8,000 3,113 2026/2027 Cosumnes River College							

District Laboratory Capacity/Load Ratios

Los Rios CCD

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lab ASF	WSCH	Occupancy							

19 New Instructional Space 1
 12,000 4,669 2026/2027
 American River College

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected WSCH	215,128	219,891	224,368	232,574	237,774	242,923	250,012
546,272	Cumulative Capacity	204,757	208,807	211,641	211,641	231,869	230,399	236,658
	Capacity/Load Ratio	95%	95%	94%	91%	98%	95%	95%

District Office Capacity/Load Ratios

Los Rios CCD

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
24	Remove DO Space For Cap/Load Calcs -41,444 -296 2012/2013 Los Rios District Office	FTE	Occupancy							
29	Elk Grove Center Phase 1 3,123 22 2013/2014 Los Rios District Office									
1	Rancho Cordova Center Phase 1 930 7 2015/2016 Folsom Lake College									
13	Davis Center Phase 2 2,518 18 2017/2018 Davis Center				2,133 65%					
4	College Center Expansion 6,404 46 2019/2020 Cosumnes River College						2,179 61%			
5	Natomas Center Phase 2 and 3 3,481 25 2019/2020 Natomas Education Center						2,204 61%			
6	Instructional Buildings Phase 2.1 14,259 102 2019/2020 Folsom Lake College						2,306 64%			
8	Liberal Arts Building Modernization 781 6 2020/2021 American River College							2,311 64%		
10	Lillard Hall Modernization 558 4 2020/2021 Sacramento City College							2,315 64%		
22	West Sacramento Phase 2 2,520 18 2021/2022 West Sacramento Educational Center								2,333 64%	

District Office Capacity/Load Ratios

Los Rios CCD

No.	Project	Off ASF	FTE	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
23	Elk Grove Center Phase 2 2,520 18 2021/2022 Los Rios District Office									2,351 65%	
9	Technical Building Remodel -446 -3 2022/2023 American River College										2,348 64%
12	Rancho Cordova Center Phase 2 2,520 18 2022/2023 Folsom Lake College										2,366 65%
14	New Instructional Space Phase 2.2 13,000 93 2024/2025 Folsom Lake College										
16	New Instructional Space (Mohr 2) 3,000 21 2024/2025 Sacramento City College										
17	Davies Hall Modernization -719 -5 2024/2025 American River College										
15	New Instructional Space 2,000 14 2026/2027 Cosumnes River College										
19	New Instructional Space 1 4,000 29 2026/2027 American River College										
20	Administration Building Modernization 0 0 2026/2027 American River College										

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	3,113	3,303	3,479	3,585	3,610	3,631	3,655
333,557	Cumulative Capacity	2,383	2,115	2,133	2,133	2,306	2,315	2,351
	Capacity/Load Ratio	77%	64%	61%	60%	64%	64%	64%

District Library Capacity/Load Ratios

Los Rios CCD

No.	Project	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
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14 New Instructional Space Phase 2.2
 7,000 2024/2025
 Folsom Lake College

17 Davies Hall Modernization
 -112 2024/2025
 American River College

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library	Actual*/Projected ASF	179,196	182,276	185,231	188,440	191,522	194,863	198,279
153,182	Cumulative Capacity	153,182	154,982	156,782	156,782	168,587	169,521	171,321
	Capacity/Load Ratio	85%	85%	85%	83%	88%	87%	86%

District AV/TV Capacity/Load Ratios

Los Rios CCD

No.	Project	AVTV ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
15	New Instructional Space Cosumnes River College	600	2026/2027							
19	New Instructional Space 1 American River College	650	2026/2027							

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV	Actual*/Projected ASF	46,315	46,577	46,797	47,070	47,300	47,584	47,875
21,114	Cumulative Capacity	21,114	21,414	21,616	21,616	22,073	22,073	22,273
	Capacity/Load Ratio	46%	46%	46%	46%	47%	46%	47%

Load Distribution and Staff Forecast

Los Rios CCD

District Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2013	2,573	726,739	6,773	719,966	39,535	483,238	197,193
2014	2,718	742,558	6,856	735,702	38,379	493,214	204,110
Forecast							
2015	2,853	758,717	6,792	751,924	34,259	507,900	209,765
2016	3,113	775,226	6,853	768,373	34,550	518,694	215,128
2017	3,303	792,096	6,994	785,102	35,239	529,971	219,891
2018	3,479	809,337	7,122	802,215	35,886	541,960	224,368
2019	3,585	826,949	8,807	818,142	40,209	545,359	232,574
2020	3,610	844,943	8,982	835,961	41,000	557,187	237,774
2021	3,631	862,985	9,165	853,820	41,833	569,065	242,923

Load Distribution and Staff Forecast

Los Rios CCD

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
American River College	211,032	213,662	201,343	200,301	201,559	205,153	208,000	212,526	217,150	221,787
Cosumnes River College	147,574	141,714	149,254	154,778	158,921	162,380	165,105	168,698	172,368	176,049
Sacramento City College	184,468	178,778	184,265	183,610	181,403	185,350	189,385	191,852	194,337	197,624
Folsom Lake College	147,574	143,168	150,739	140,537	143,417	146,538	149,727	153,813	157,159	160,515
El Dorado Center	22,136	23,982	20,792	21,244	20,931	20,594	21,043	21,501	21,969	22,438
Natomas Education Center	16,971	9,447	13,366	17,450	19,381	20,594	21,852	22,328	22,813	23,301
Davis Center	8,117	15,988	15,594	18,209	18,605	19,802	21,043	21,501	21,969	22,438
West Sacramento Educational Center				15,000	15,505	15,842	16,187	17,366	18,589	19,849
Los Rios District Office			7,206	7,587	15,505	15,842	16,996	17,366	18,589	18,986
Total	<u>737,872</u>	<u>726,739</u>	<u>742,558</u>	<u>758,717</u>	<u>775,226</u>	<u>792,096</u>	<u>809,337</u>	<u>826,949</u>	<u>844,943</u>	<u>862,985</u>

Load Distribution and Staff Forecast

Los Rios CCD

Total District Library Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(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)
2015/2016	48,996	8	30,360	11,490	20,340	117,588	179,778
2016/2017	50,042	8	30,360	11,490	20,340	120,663	182,853
2017/2018	51,111	8	30,360	11,490	20,340	123,806	185,996
2018/2019	52,202	8	30,360	11,490	20,340	127,014	189,204
2019/2020	53,317	8	30,360	11,490	20,340	130,292	192,482
2020/2021	54,456	8	30,360	11,490	20,340	133,641	195,831
2021/2022	55,618	8	30,360	11,490	20,340	137,057	199,247

Load Distribution and Staff Forecast

Los Rios CCD

Library Load by Campus or Location

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2015	2016	2017	2018	2019	2020	2021
American River College	47,461 (26%)	47,542 (26%)	48,173 (26%)	48,625 (26%)	49,468 (26%)	50,328 (26%)	51,206 (26%)
Cosumnes River College	36,675 (20%)	37,485 (21%)	38,129 (21%)	38,598 (20%)	39,266 (20%)	39,949 (20%)	40,646 (20%)
Sacramento City College	43,506 (24%)	42,788 (23%)	43,523 (23%)	44,274 (23%)	44,656 (23%)	45,041 (23%)	45,628 (23%)
Folsom Lake College	33,259 (19%)	33,828 (19%)	34,409 (19%)	35,003 (19%)	35,802 (19%)	36,424 (19%)	37,060 (19%)
El Dorado Center	5,034 (3%)	4,937 (3%)	4,836 (3%)	4,919 (3%)	5,005 (3%)	5,092 (3%)	5,180 (3%)
Natomas Education Center	4,135 (2%)	4,571 (3%)	4,836 (3%)	5,109 (3%)	5,197 (3%)	5,287 (3%)	5,380 (3%)
Davis Center	4,315 (2%)	4,388 (2%)	4,650 (3%)	4,919 (3%)	5,005 (3%)	5,092 (3%)	5,180 (3%)
West Sacramento Educational Center	3,596 (2%)	3,657 (2%)	3,720 (2%)	3,784 (2%)	4,042 (2%)	4,308 (2%)	4,583 (2%)
Los Rios District Office	1,798 (1%)	3,657 (2%)	3,720 (2%)	3,973 (2%)	4,042 (2%)	4,308 (2%)	4,383 (2%)
Total	<u>179,778</u>	<u>182,853</u>	<u>185,996</u>	<u>189,204</u>	<u>192,482</u>	<u>195,831</u>	<u>199,247</u>

Load Distribution and Staff Forecast

Los Rios CCD

Total District AV, Radio, TV Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(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)
2015/2016	48,996	8	28,000	4,500	4,500	9,999	46,999
2016/2017	50,042	8	28,000	4,500	4,500	10,261	47,261
2017/2018	51,111	8	28,000	4,500	4,500	10,528	47,528
2018/2019	52,202	8	28,000	4,500	4,500	10,801	47,801
2019/2020	53,317	8	28,000	4,500	4,500	11,079	48,079
2020/2021	54,456	8	28,000	4,500	4,500	11,364	48,364
2021/2022	55,618	8	28,000	4,500	4,500	11,655	48,655

Load Distribution and Staff Forecast

Los Rios CCD

AV, Radio, TV Load by Campus or Location

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2015	2016	2017	2018	2019	2020	2021
American River College	12,408 (26%)	12,288 (26%)	12,310 (26%)	12,285 (26%)	12,356 (26%)	12,430 (26%)	12,504 (26%)
Cosumnes River College	9,588 (20%)	9,688 (21%)	9,743 (21%)	9,751 (20%)	9,808 (20%)	9,866 (20%)	9,926 (20%)
Sacramento City College	11,374 (24%)	11,059 (23%)	11,121 (23%)	11,185 (23%)	11,154 (23%)	11,124 (23%)	11,142 (23%)
Folsom Lake College	8,695 (19%)	8,743 (19%)	8,793 (19%)	8,843 (19%)	8,943 (19%)	8,996 (19%)	9,050 (19%)
El Dorado Center	1,316 (3%)	1,276 (3%)	1,236 (3%)	1,243 (3%)	1,250 (3%)	1,257 (3%)	1,265 (3%)
Natomas Education Center	1,081 (2%)	1,182 (3%)	1,236 (3%)	1,291 (3%)	1,298 (3%)	1,306 (3%)	1,314 (3%)
Davis Center	1,128 (2%)	1,134 (2%)	1,188 (3%)	1,243 (3%)	1,250 (3%)	1,257 (3%)	1,265 (3%)
West Sacramento Educational Center	940 (2%)	945 (2%)	951 (2%)	956 (2%)	1,010 (2%)	1,064 (2%)	1,119 (2%)
Los Rios District Office	470 (1%)	945 (2%)	951 (2%)	1,004 (2%)	1,010 (2%)	1,064 (2%)	1,070 (2%)
Total	<u>46,999</u>	<u>47,261</u>	<u>47,528</u>	<u>47,801</u>	<u>48,079</u>	<u>48,364</u>	<u>48,655</u>

Campus Lecture Capacity/Load Ratios

American River College

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lect ASF	WSCH	Occupancy							
8	Liberal Arts Building Modernization									
	692	1,613	2020/2021					162,636		
	American River College							110%		
9	Technical Building Remodel									
	-2,764	-6,443	2022/2023							156,193
	American River College									105%
17	Davies Hall Modernization									
	-863	-2,012	2024/2025							
	American River College									
19	New Instructional Space 1									
	4,000	9,324	2026/2027							
	American River College									

			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture	Actual*/Projected	WSCH	137,685	140,140	142,085	145,176	148,335	151,503	148,735
69,079	Cumulative Capacity		161,023	161,023	161,023	161,023	161,023	162,636	162,636
	Capacity/Load Ratio		117%	115%	113%	111%	109%	107%	109%

Campus Laboratory Capacity/Load Ratios

American River College

No.	Project	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
18	Public Safety Center Modernization and Expansion 6,000 2,335 2019/2020 American River College				61,707 113%			
8	Liberal Arts Building Modernization -2,204 -1,289 2020/2021 American River College					60,419 108%		
9	Technical Building Remodel 1 0 2022/2023 American River College						60,419 101%	
17	Davies Hall Modernization -214 -143 2024/2025 American River College							
19	New Instructional Space 1 12,000 4,669 2026/2027 American River College							

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected WSCH	51,881	52,806	53,539	54,704	55,895	57,088	59,938
158,107	Cumulative Capacity	59,373	59,373	59,373	59,373	61,707	60,419	60,419
	Capacity/Load Ratio	114%	112%	111%	109%	110%	106%	101%

Campus Office Capacity/Load Ratios

American River College

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Off ASF	FTE	Occupancy							
8	Liberal Arts Building Modernization							707		
	781	6	2020/2021					74%		
American River College										
9	Technical Building Remodel									704
	-446	-3	2022/2023							73%
American River College										
17	Davies Hall Modernization									
	-719	-5	2024/2025							
American River College										
19	New Instructional Space 1									
	4,000	29	2026/2027							
American River College										
20	Administration Building Modernization									
	0	0	2026/2027							
American River College										

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	826	876	918	945	952	954	960
98,196	Cumulative Capacity	701	701	701	701	701	707	707
	Capacity/Load Ratio	85%	80%	76%	74%	74%	74%	74%

Campus Library Capacity/Load Ratios

American River College

No.	Project	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
8	Liberal Arts Building Modernization 596 2020/2021 American River College							44,890		
								89%		
17	Davies Hall Modernization -112 2024/2025 American River College									

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library	Actual*/Projected ASF	47,542	48,173	48,625	49,468	50,328	51,206	52,104
44,294	Cumulative Capacity	44,294	44,294	44,294	44,294	44,294	44,890	44,890
	Capacity/Load Ratio	93%	92%	91%	90%	88%	88%	86%

Load Distribution and Staff Forecast

American River College

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2013	730	213,662	2,137	211,525	12,691	143,837	54,996
2014	750	201,343	2,013	199,329	11,960	135,544	51,826
Forecast							
2015	764	200,301	2,003	198,298	9,915	136,826	51,557
2016	826	201,559	2,016	199,543	9,977	137,685	51,881
2017	876	205,153	2,052	203,101	10,155	140,140	52,806
2018	918	208,000	2,080	205,920	10,296	142,085	53,539
2019	945	212,526	2,125	210,401	10,520	145,176	54,704
2020	952	217,150	2,172	214,979	10,749	148,335	55,895
2021	954	221,787	2,218	219,569	10,978	151,503	57,088

Load Distribution and Staff Forecast

American River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	764.0		764.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2015 Totals	764.0	0.0	764.0

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

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

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

Load Distribution and Staff Forecast

American River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	826.0		826.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2016 Totals	826.0	0.0	826.0

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

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

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

Load Distribution and Staff Forecast

American River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	876.0		876.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 Totals	876.0	0.0	876.0

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

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

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

Load Distribution and Staff Forecast

American River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	918.0		918.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	918.0	0.0	918.0

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

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

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

Load Distribution and Staff Forecast

American River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	945.0		945.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	945.0	0.0	945.0

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

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

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

Load Distribution and Staff Forecast

American River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	952.0		952.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	952.0	0.0	952.0

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

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

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

Load Distribution and Staff Forecast

American River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	954.0		954.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	954.0	0.0	954.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2016 - 2022

American River College

Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	69,079	158,107	98,196	44,294	4,851	70,471	15,226		355,901	816,125
8 2020/2021 Liberal Arts Building Modernization	692	-2,204	781	596					135	
	69,771	155,903	98,977	44,890					356,036	
18 2019/2020 Public Safety Center Modernization and Expansion		6,000								6,000
		161,903								822,125
Total Existing and Proposed Space	69,771	161,903	98,977	44,890	4,851	70,471	15,226		356,036	822,125

Capacity of Net Existing On-Campus ASF

American River College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	69,079	42.9	161,023

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	1,994	492	405	0956 Manufacturing and Industrial Technology	6,008	385	1,561
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	27,304	257	10,624
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	7,280	214	3,402
0400 Biological Sciences	14,440	235	6,145	1300 Family and Consumer Sciences	8,276	257	3,220
0500 Business and Management	5,698	128	4,452	1400 Law		150	
0600 Media and Communications	218	214	102	1500 Humanities (Letters)	1,414	150	943
0700 Information Technology	7,293	171	4,265	1600 Library Science	906	150	604
0800 Education	4,119	321	1,283	1700 Mathematics	1,213	150	809
0900 Engineering & Industrial Technologies	17,345	321	5,403	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	18,671	257	7,265
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	18,690	856	2,183	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	17,238	257	6,707
0952 Construction Crafts Technology		749					
Totals					158,107		59,373
Campus Avg Lab ASF/100 WSCH						266	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	98,196	140	701

Project Intent And Scope

American River College

District Priority : **8 Liberal Arts Building Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$25,858,000

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 Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2020/2021
Estimated Cost		\$1,060,000	\$1,006,000	\$22,861,000	\$931,000	

Explain why this project is needed:

The 1958 Liberal Arts building cannot meet the instructional and technology needs of the math and computer sciences programs; instructional spaces are not configured nor sized to accommodate the instructional program; building systems are inefficient and not cost effective to operate; and is not fully accessible by the physically handicapped. The project scope demolishes the existing building and constructs a new liberal arts building on the same site. The gross square footage is increased by 588 to accommodate code compliant restrooms and an elevator. A total of 26,789 asf is comprised of 9,988 asf of lecture, 10,925 asf of lab, 3,780 asf of office, 1,961 asf of library space and 135 asf of other space.

Project Intent And Scope

American River College

District Priority No.: **8 Liberal Arts Building Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	9,988	10,925	3,780	1,961		135	26,789
Project Secondary	-9,296	-13,129	-2,999	-1,365			-26,789
Project Net ASF	692	-2,204	781	596		135	0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	692	42.9	1,613

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Computer Information Systems	10,925	171	6,389	0700 Computer Information Systems	-13,129	171	-7,678
				Laboratory Totals	-2,204		-1,289

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	781	140	5.58

Project Intent And Scope

American River College

District Priority : **9 Technical Building Remodel**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$37,356,000

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 Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2022/2023
Estimated Cost		\$1,723,000	\$1,656,000	\$33,900,000	\$77,000	

Explain why this project is needed:

This project will modernize by replacing the existing Tech Voc building at ARC. The existing Building is old and many of the systems are unusable. The old building will be torn down and a replacement building will be constructed.

Project Intent And Scope

American River College

District Priority No.: **9 Technical Building Remodel**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,000	45,000	3,500		600		52,100
Project Secondary	-5,764	-44,999	-3,946		-666	-586	-55,961
Project Net ASF	-2,764	1	-446		-66	-586	-3,861

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-2,764	42.9	-6,443

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0800 Industrial Arts (Transfer)	25,000	321	7,788	0800 Industrial Arts (Transfer)	-22,000	321	-6,854
0900 Electronics and Electric Technology	20,000	321	6,231	0900 Electronics and Electric Technology	-22,999	321	-7,165
Laboratory Totals					1		0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-446	140	-3.19

Project Intent And Scope

American River College

District Priority : **17 Davies Hall Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$27,651,000

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 Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2024/2025
Estimated Cost		\$1,425,000	\$983,000	\$24,704,000	\$539,000	

Explain why this project is needed:

This project modernizes the 42,000 asf Davies Hall with a replacement building.

Project Intent And Scope

American River College

District Priority No.: **17 Davies Hall Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	26,000	1,200	11,800	600	500		40,100
Project Secondary	-26,863	-1,414	-12,519	-712	-564		-42,072
Project Net ASF	-863	-214	-719	-112	-64		-1,972

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-863	42.9	-2,012

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1500 English	1,200	150	800	1500 English	-1,414	150	-943
Laboratory Totals				-214			-143

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-719	140	-5.14

Project Intent And Scope

American River College

District Priority : **18 Public Safety Center Modernization and Expansion**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,654,000

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 Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2019/2020
Estimated Cost		\$395,000	\$303,000	\$7,320,000	\$636,000	

Explain why this project is needed:

The project renovates and expands space at the Regional Public Safety Center.

Project Intent And Scope

American River College

District Priority No.: **18 Public Safety Center Modernization and Expansion**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		12,000					12,000
Project Secondary		-6,000					-6,000
Project Net ASF		6,000					6,000

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	12,000	257	4,669	4900 Other Interdisciplinary Studies	-6,000	257	-2,335
Laboratory Totals					6,000		2,335

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

Project Intent And Scope

American River College

District Priority : **19 New Instructional Space 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$17,559,000

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 Drawing	Construction	Equipment	Occupancy
Year		2022/2023	2022/2023	2021/2022	2021/2022	2026/2027
Estimated Cost		\$866,000	\$599,000	\$15,069,000	\$1,025,000	

Explain why this project is needed:

This project constructs 26,560 asf in instructional spaces to accommodate enrollment growth.

Project Intent And Scope

American River College

District Priority No.: **19 New Instructional Space 1**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	4,000	42.9	9,324

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	12,000	257	4,669				
Laboratory Totals					12,000		4,669

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	4,000	140	28.57

Project Intent And Scope

American River College

District Priority : **20 Administration Building Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,506,000

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 Drawing	Construction	Equipment	Occupancy
Year		2024/2025	2024/2025	2025/2026	2025/2026	2026/2027
Estimated Cost		\$499,000	\$382,000	\$8,204,000	\$421,000	

Explain why this project is needed:

This project modernizes the Administration Building.

Project Intent And Scope

American River College

District Priority No.: **20 Administration Building Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			17,527				17,527
Project Secondary			-17,527				-17,527
Project Net ASF							0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

Project Intent And Scope

American River College

District Priority : **28 Life Sciences and Fine Arts Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,679,000

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 Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2011/2012
Estimated Cost		\$520,000	\$306,000	\$6,323,000	\$530,000	

Explain why this project is needed:

This project will replace the deteriorated Life Science and Fine Arts portable buildings.

Project Intent And Scope

American River College

District Priority No.: **28 Life Sciences and Fine Arts Modernization**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

Campus Lecture Capacity/Load Ratios

Cosumnes River College

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lect ASF	WSCH	Occupancy							
4	College Center Expansion									
	2,040	4,755	2019/2020				122,636			
	Cosumnes River College						113%			
15	New Instructional Space									
	6,000	13,986	2026/2027							
	Cosumnes River College									

			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture	Actual*/Projected	WSCH	102,266	104,491	106,245	108,557	110,919	113,287	115,707
50,571	Cumulative Capacity		117,881	117,881	117,881	117,881	122,636	122,636	122,636
	Capacity/Load Ratio		115%	113%	111%	109%	111%	108%	106%

Campus Laboratory Capacity/Load Ratios

Cosumnes River College

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lab ASF	WSCH	Occupancy							
7	Automotive Tech Building Expansion									
	5,070	592	2021/2022						50,040	
	Cosumnes River College								96%	
15	New Instructional Space									
	8,000	3,113	2026/2027							
	Cosumnes River College									

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected WSCH	47,200	48,227	49,036	50,103	51,193	52,287	53,403
131,991	Cumulative Capacity	49,447	49,447	49,447	49,447	49,447	49,447	50,040
	Capacity/Load Ratio	105%	103%	101%	99%	97%	95%	94%

Campus Office Capacity/Load Ratios

Cosumnes River College

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Off ASF	FTE	Occupancy							
4	College Center Expansion 6,404	46	2019/2020				468			
	Cosumnes River College						65%			
15	New Instructional Space 2,000	14	2026/2027							
	Cosumnes River College									

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	615	653	693	720	725	726	730
59,124	Cumulative Capacity	422	422	422	422	468	468	468
	Capacity/Load Ratio	69%	65%	61%	59%	65%	64%	64%

Campus Library Capacity/Load Ratios

Cosumnes River College

No.	Project	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
4	College Center Expansion Cosumnes River College	5,275	2019/2020				33,328 85%			
11	Library Modernization Cosumnes River College	0	2020/2021					33,328 83%		

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library	Actual*/Projected ASF	37,485	38,129	38,598	39,266	39,949	40,646	41,359
28,053	Cumulative Capacity	28,053	28,053	28,053	28,053	33,328	33,328	33,328
	Capacity/Load Ratio	75%	74%	73%	71%	83%	82%	81%

Campus AV/TV Capacity/Load Ratios

Cosumnes River College

No.	Project	AVTV ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
4	College Center Expansion -541 Cosumnes River College		2019/2020				3,581 37%			
15	New Instructional Space 600 Cosumnes River College		2026/2027							

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV	Actual*/Projected ASF	9,688	9,743	9,751	9,808	9,866	9,926	9,986
4,122	Cumulative Capacity	4,122	4,122	4,122	4,122	3,581	3,581	3,581
	Capacity/Load Ratio	43%	42%	42%	42%	36%	36%	36%

Load Distribution and Staff Forecast

Cosumnes River College

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2013	508	141,714	1,417	140,297	8,418	91,193	40,686
2014	529	149,254	1,493	147,762	7,388	96,045	44,329
Forecast							
2015	545	154,778	1,548	153,230	7,662	99,600	45,969
2016	615	158,921	1,589	157,332	7,867	102,266	47,200
2017	653	162,380	1,624	160,756	8,038	104,491	48,227
2018	693	165,105	1,651	163,454	8,173	106,245	49,036
2019	720	168,698	1,687	167,011	8,351	108,557	50,103
2020	725	172,368	1,724	170,645	8,532	110,919	51,193
2021	726	176,049	1,760	174,288	8,714	113,287	52,287

Load Distribution and Staff Forecast

Cosumnes River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	545.0		545.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2015 Totals	545.0	0.0	545.0

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

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

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

Load Distribution and Staff Forecast

Cosumnes River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	615.0		615.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2016 Totals	615.0	0.0	615.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Cosumnes River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	653.0		653.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 Totals	653.0	0.0	653.0

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

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

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

Load Distribution and Staff Forecast

Cosumnes River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	693.0		693.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	693.0	0.0	693.0

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

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

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

Load Distribution and Staff Forecast

Cosumnes River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	720.0		720.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	720.0	0.0	720.0

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

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

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

Load Distribution and Staff Forecast

Cosumnes River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	725.0		725.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	725.0	0.0	725.0

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

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

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

Load Distribution and Staff Forecast

Cosumnes River College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	726.0		726.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	726.0	0.0	726.0

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

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

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

Cum Sum of Existing and Proposed Space, 2016 - 2022

Cosumnes River College

Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	50,571	131,991	59,124	28,053	4,122	52,649	11,224		340,145	677,879
4 2019/2020 College Center Expansion	2,040		6,404	5,275	-541				2,830	16,008
	52,611		65,528	33,328	3,581				342,975	693,887
7 2021/2022 Automotive Tech Building Expansion		5,070								5,070
		137,061								698,957
11 2020/2021 Library Modernization										
21 2018/2019 New Physical Education Space									11,800	11,800
									354,775	710,757
Total Existing and Proposed Space	52,611	137,061	65,528	33,328	3,581	52,649	11,224		354,775	710,757

Capacity of Net Existing On-Campus ASF

Cosumnes River College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	50,571	42.9	117,881

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	2,587	492	526	0956 Manufacturing and Industrial Technology	11,633	385	3,022
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	26,061	257	10,140
0200 Architecture and Related Technologies	4,252	257	1,654	1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	3,133	214	1,464
0400 Biological Sciences	14,501	235	6,171	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications	6,565	214	3,068	1500 Humanities (Letters)		150	
0700 Information Technology	9,052	171	5,294	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	3,781	321	1,178	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	23,069	257	8,976
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	9,879	856	1,154	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	17,478	257	6,801
0952 Construction Crafts Technology		749					
Totals					131,991		49,447
Campus Avg Lab ASF/100 WSCH						267	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	59,124	140	422

Project Intent And Scope

Cosumnes River College

District Priority : **4 College Center Expansion**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,627,000

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 Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2017/2018	2019/2020
Estimated Cost		\$584,000	\$405,000	\$10,237,000	\$401,000	

Explain why this project is needed:

This Project will expand the College Center to provide centralized student services. Currently student services have taken over a portion of the library; this project will allow those student services to be relocated into the College Center, this will allow the library to regain needed space in the library.

Project Intent And Scope

Cosumnes River College

District Priority No.: **4 College Center Expansion**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,040		13,135			2,830	18,005
Project Secondary			-6,731	5,275	-541		-1,997
Project Net ASF	2,040		6,404	5,275	-541	2,830	16,008

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	2,040	42.9	4,755

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	6,404	140	45.74

Project Intent And Scope

Cosumnes River College

District Priority : **7 Automotive Tech Building Expansion**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,344,000

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 Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2021/2022
Estimated Cost		\$256,000	\$176,000	\$4,333,000	\$579,000	

Explain why this project is needed:

This project will expand the Automotive Tech Building to meet enrollment demands.

Project Intent And Scope

Cosumnes River College

District Priority No.: **7 Automotive Tech Building Expansion**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		5,070					5,070
Project Secondary							
Project Net ASF		5,070					5,070

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0948 Automotive Technology	5,070	856	592				
Laboratory Totals					5,070		592

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Cosumnes River College

District Priority : **11 Library Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,587,000

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 Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2020/2021
Estimated Cost		\$435,000	\$333,000	\$7,199,000	\$620,000	

Explain why this project is needed:

The Library building and systems are old and unstable and are in need of major repair/replacement. The campus needs more library spaces; existing spaces in the library building that are not being used for Library will be returned to library use.

Project Intent And Scope

Cosumnes River College

District Priority No.: **11 Library Modernization**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	Capacity WSCH
Laboratory Totals					0	0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

Project Intent And Scope

Cosumnes River College

District Priority : **15 New Instructional Space**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,053,000

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 Drawing	Construction	Equipment	Occupancy
Year		2022/2023	2022/2023	2023/2024	2023/2024	2026/2027
Estimated Cost		\$743,000	\$515,000	\$12,982,000	\$813,000	

Explain why this project is needed:

Provide new instructional space to meet needs at 2016

Project Intent And Scope

Cosumnes River College

District Priority No.: **15 New Instructional Space**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	6,000	42.9	13,986

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	8,000	257	3,113				
				Laboratory Totals	8,000		3,113

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,000	140	14.29

Project Intent And Scope

Cosumnes River College

District Priority : **21 New Physical Education Space**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,706,000

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 Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2018/2019
Estimated Cost		\$305,000	\$214,000	\$6,037,000	\$150,000	

Explain why this project is needed:

This adds additional physical education spaces.

Project Intent And Scope

Cosumnes River College

District Priority No.: **21 New Physical Education Space**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary						11,800	11,800
Project Secondary							
Project Net ASF						11,800	11,800

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	Capacity WSCH
Laboratory Totals					0	0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

Project Intent And Scope

Cosumnes River College

District Priority : **26 North East Buildings Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,701,000

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 Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2011/2012
Estimated Cost		\$658,000	\$519,000	\$7,924,000	\$600,000	

Explain why this project is needed:

To modernize the North East Buildings

Project Intent And Scope

Cosumnes River College

District Priority No.: **26 North East Buildings Modernization**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

Campus Lecture Capacity/Load Ratios

Sacramento City College

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lect ASF	WSCH	Occupancy							
3	Mohr Hall Modernization									
	0	0	2019/2020				137,012			
	Sacramento City College						105%			
10	Lillard Hall Modernization									
	252	587	2020/2021					137,599		
	Sacramento City College							104%		
16	New Instructional Space (Mohr 2)									
	3,000	6,993	2024/2025							
	Sacramento City College									

			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture	Actual*/Projected	WSCH	123,916	126,613	129,369	131,054	132,752	134,997	133,299
58,778	Cumulative Capacity		137,012	137,012	137,012	137,012	137,012	137,599	137,599
	Capacity/Load Ratio		111%	108%	106%	105%	103%	102%	103%

Campus Laboratory Capacity/Load Ratios

Sacramento City College

No.	Project	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
2	Rodda Hall North 3rd Floor Remodel 0 0 2015/2016 Sacramento City College							
3	Mohr Hall Modernization 0 0 2019/2020 Sacramento City College				51,532 104%			
10	Lillard Hall Modernization -465 -181 2020/2021 Sacramento City College					51,351 103%		
16	New Instructional Space (Mohr 2) 8,000 3,113 2024/2025 Sacramento City College							

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected WSCH	46,693	47,709	48,748	49,383	50,022	50,868	51,728
146,188	Cumulative Capacity	51,532	51,532	51,532	51,532	51,532	51,351	51,351
	Capacity/Load Ratio	110%	108%	106%	104%	103%	101%	99%

Campus Office Capacity/Load Ratios

Sacramento City College

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Off ASF	FTE	Occupancy							
10	Lillard Hall Modernization									
	558	4	2020/2021					533		
	Sacramento City College							61%		
16	New Instructional Space (Mohr 2)									
	3,000	21	2024/2025							
	Sacramento City College									

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	780	815	842	860	867	869	875
74,015	Cumulative Capacity	529	529	529	529	529	533	533
	Capacity/Load Ratio	68%	65%	63%	61%	61%	61%	61%

Campus Library Capacity/Load Ratios

Sacramento City College

No.	Project	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
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10 Lillard Hall Modernization

338 2020/2021

Sacramento City College

52,962

118%

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library	Actual*/Projected ASF	42,788	43,523	44,274	44,656	45,041	45,628	46,225
52,624	Cumulative Capacity	52,624	52,624	52,624	52,624	52,624	52,962	52,962
	Capacity/Load Ratio	123%	121%	119%	118%	117%	116%	115%

Load Distribution and Staff Forecast

Sacramento City College

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2013	665	178,778	1,788	176,990	10,619	120,353	46,017
2014	702	184,265	1,843	182,422	10,945	124,047	47,430
Forecast							
2015	735	183,610	1,836	181,774	9,089	125,424	47,261
2016	780	181,403	1,814	179,589	8,979	123,916	46,693
2017	815	185,350	1,854	183,497	9,175	126,613	47,709
2018	842	189,385	1,894	187,491	9,375	129,369	48,748
2019	860	191,852	1,919	189,934	9,497	131,054	49,383
2020	867	194,337	1,943	192,394	9,620	132,752	50,022
2021	869	197,624	1,976	195,647	9,782	134,997	50,868

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	735.0		735.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2015 Totals	735.0	0.0	735.0

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

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

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

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	780.0		780.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2016 Totals	780.0	0.0	780.0

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

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

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

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	815.0		815.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 Totals	815.0	0.0	815.0

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

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

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

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	842.0		842.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	842.0	0.0	842.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	860.0		860.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	860.0	0.0	860.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	867.0		867.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	867.0	0.0	867.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Sacramento City College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	869.0		869.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	869.0	0.0	869.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2016 - 2022

Sacramento City College

Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	58,778	146,188	74,015	52,624	5,651	76,556	15,639		350,227	779,678

2 2015/2016 Rodda Hall North 3rd Floor Remodel

3 2019/2020 Mohr Hall Modernization

10 2020/2021 Lillard Hall Modernization	252	-465	558	338					-467	216
	59,030	145,723	74,573	52,962					349,760	779,894

Total Existing and Proposed Space

	59,030	145,723	74,573	52,962	5,651	76,556	15,639		349,760	779,894
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Capacity of Net Existing On-Campus ASF

Sacramento City College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	58,778	42.9	137,012

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	22,743	257	8,849
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	9,961	214	4,655
0400 Biological Sciences	7,587	235	3,229	1300 Family and Consumer Sciences	2,343	257	912
0500 Business and Management	2,035	128	1,590	1400 Law		150	
0600 Media and Communications	3,384	214	1,581	1500 Humanities (Letters)	3,561	150	2,374
0700 Information Technology	210	171	123	1600 Library Science		150	
0800 Education	434	321	135	1700 Mathematics		150	
0900 Engineering & Industrial Technologies	11,564	321	3,602	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte	851	556	153	1900 Physical Sciences	17,380	257	6,763
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	6,704	214	3,133
0950 Aeronautical and Aviation Technology	24,261	749	3,239	4900 Interdisciplinary Studies	26,471	257	10,300
0952 Construction Crafts Technology	6,699	749	894				
				Totals	146,188		51,532
				Campus Avg Lab ASF/100 WSCH		284	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	74,015	140	529

Project Intent And Scope

Sacramento City College

District Priority : **2 Rodda Hall North 3rd Floor Remodel**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,003,000

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 Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015	2014/2015	2015/2016
Estimated Cost		\$91,000	\$74,000	\$1,788,000	\$50,000	

Explain why this project is needed:

This project remodels the 3rd floor of the building to better meet instructional needs.

Project Intent And Scope

Sacramento City College

District Priority No.: **2 Rodda Hall North 3rd Floor Remodel**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		3,200					3,200
Project Secondary		-3,200					-3,200
Project Net ASF							0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	3,200	257	1,245	4900 Other Interdisciplinary Studies	-3,200	257	-1,245
Laboratory Totals					0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

Project Intent And Scope

Sacramento City College

District Priority : **3 Mohr Hall Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,950,000

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 Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2017/2018	2019/2020
Estimated Cost		\$785,000	\$598,000	\$12,824,000	\$743,000	

Explain why this project is needed:

This project will replace Mohr Hall with a new building that is the same size as the old Mohr Hall

Project Intent And Scope

Sacramento City College

District Priority No.: **3 Mohr Hall Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,745	11,312				261	15,318
Project Secondary	-3,745	-11,312				-261	-15,318
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Health Occupations, General	5,894	214	2,754	1200 Health Occupations, General	-5,894	214	-2,754
1900 Physical Sciences	5,418	257	2,108	1900 Physical Sciences	-5,418	257	-2,108
				Laboratory Totals	0		0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Sacramento City College

District Priority : **10 Lillard Hall Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$20,450,000

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 Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2020/2021
Estimated Cost		\$1,132,000	\$803,000	\$17,124,000	\$1,391,000	

Explain why this project is needed:

The purpose of this project is to modernize Lillard Hall to meet academic and technology demands for the physical and biological sciences. The building's systems will be modernized and physical accessibility barriers will be addressed.

Project Intent And Scope

Sacramento City College

District Priority No.: **10 Lillard Hall Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	6,585	17,543	2,863	544			27,535
Project Secondary	-6,333	-18,008	-2,305	-206		-467	-27,319
Project Net ASF	252	-465	558	338		-467	216

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	252	42.9	587

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1900 Chemistry, General	17,543	257	6,826	1900 Chemistry, General	-18,008	257	-7,007
Laboratory Totals					-465		-181

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	558	140	3.99

Project Intent And Scope

Sacramento City College

District Priority : **16 New Instructional Space (Mohr 2)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$12,115,000

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 Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2024/2025
Estimated Cost		\$594,000	\$413,000	\$10,424,000	\$684,000	

Explain why this project is needed:

This project provides new instructional space adjacent to Mohr Hall.

Project Intent And Scope

Sacramento City College

District Priority No.: **16 New Instructional Space (Mohr 2)**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,000	42.9	6,993

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	8,000	257	3,113				
Laboratory Totals					8,000		3,113

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	3,000	140	21.43

Project Intent And Scope

Sacramento City College

District Priority : **27 Performing Arts Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$17,876,000

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 Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2008/2009	2011/2012
Estimated Cost		\$1,068,000	\$820,000	\$15,012,000	\$976,000	

Explain why this project is needed:

This project will modernize the performing arts wing of building 6, including the auditorium.

Project Intent And Scope

Sacramento City College

District Priority No.: **27 Performing Arts Modernization**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

Campus Lecture Capacity/Load Ratios

Folsom Lake College

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lect ASF	WSCH	Occupancy							
1	Rancho Cordova Center Phase 1									
	-2,603	-6,068	2015/2016							
	Folsom Lake College									
6	Instructional Buildings Phase 2.1									
	8,640	20,140	2019/2020				85,608			
	Folsom Lake College						92%			
12	Rancho Cordova Center Phase 2									
	3,004	7,002	2022/2023							92,611
	Folsom Lake College									92%
14	New Instructional Space Phase 2.2									
	8,000	18,648	2024/2025							
	Folsom Lake College									

			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture	Actual*/Projected	WSCH	93,709	95,748	97,832	93,456	95,490	97,529	100,147
30,689	Cumulative Capacity		71,536	65,469	65,469	65,469	85,608	85,608	85,608
	Capacity/Load Ratio		76%	68%	67%	70%	90%	88%	85%

Campus Laboratory Capacity/Load Ratios

Folsom Lake College

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lab ASF	WSCH	Occupancy							
1	Rancho Cordova Center Phase 1									
	5,963	2,320	2015/2016							
	Folsom Lake College									
6	Instructional Buildings Phase 2.1									
	28,170	11,496	2019/2020				44,651			
	Folsom Lake College						96%			
12	Rancho Cordova Center Phase 2									
	7,282	2,833	2022/2023							47,484
	Folsom Lake College									95%
14	New Instructional Space Phase 2.2									
	25,000	9,728	2024/2025							
	Folsom Lake College									

			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected	WSCH	41,175	42,071	42,987	46,728	47,745	48,765	50,074
76,600	Cumulative Capacity		30,834	33,155	33,155	33,155	44,651	44,651	44,651
	Capacity/Load Ratio		75%	79%	77%	71%	94%	92%	89%

Campus Office Capacity/Load Ratios

Folsom Lake College

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Off ASF	FTE	Occupancy							
1	Rancho Cordova Center Phase 1									
	930	7	2015/2016							
	Folsom Lake College									
6	Instructional Buildings Phase 2.1									
	14,259	102	2019/2020				400			
	Folsom Lake College						56%			
12	Rancho Cordova Center Phase 2									
	2,520	18	2022/2023							418
	Folsom Lake College									57%
14	New Instructional Space Phase 2.2									
	13,000	93	2024/2025							
	Folsom Lake College									

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	615	653	693	720	725	727	730
40,832	Cumulative Capacity	292	298	298	298	400	400	400
	Capacity/Load Ratio	47%	46%	43%	41%	55%	55%	55%

Campus Library Capacity/Load Ratios

Folsom Lake College

No.	Project	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	Rancho Cordova Center Phase 1 1,800 2015/2016 Folsom Lake College									
6	Instructional Buildings Phase 2.1 3,680 2019/2020 Folsom Lake College						24,735 69%			
12	Rancho Cordova Center Phase 2 1,800 2022/2023 Folsom Lake College									26,535 70%
14	New Instructional Space Phase 2.2 7,000 2024/2025 Folsom Lake College									

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library	Actual*/Projected ASF	33,828	34,409	35,003	35,802	36,424	37,060	37,912
19,255	Cumulative Capacity	19,255	21,055	21,055	21,055	24,735	24,735	24,735
	Capacity/Load Ratio	57%	61%	60%	59%	68%	67%	65%

Campus AV/TV Capacity/Load Ratios

Folsom Lake College

No.	Project	AVTV ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	Rancho Cordova Center Phase 1 300 2015/2016 Folsom Lake College									
6	Instructional Buildings Phase 2.1 -7 2019/2020 Folsom Lake College						4,215 47%			
14	New Instructional Space Phase 2.2 425 2024/2025 Folsom Lake College									

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV	Actual*/Projected ASF	8,743	8,793	8,843	8,943	8,996	9,050	9,154
3,922	Cumulative Capacity	3,922	4,222	4,222	4,222	4,215	4,215	4,215
	Capacity/Load Ratio	45%	48%	48%	47%	47%	47%	46%

Load Distribution and Staff Forecast

Folsom Lake College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2013	505	143,168	1,432	141,736	7,087	93,546	41,103
2014	524	150,739	1,507	149,232	7,462	98,493	43,277
Forecast							
2015	574	140,537	1,405	139,132	6,957	91,827	40,348
2016	615	143,417	1,434	141,983	7,099	93,709	41,175
2017	653	146,538	1,465	145,072	7,254	95,748	42,071
2018	693	149,727	1,497	148,230	7,412	97,832	42,987
2019	720	153,813	3,076	150,736	10,552	93,456	46,728
2020	725	157,159	3,143	154,016	10,781	95,490	47,745
2021	727	160,515	3,210	157,305	11,011	97,529	48,765

Load Distribution and Staff Forecast

Folsom Lake College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	574.0		574.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2015 Totals	574.0	0.0	574.0

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

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

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

Load Distribution and Staff Forecast

Folsom Lake College

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	615.0		615.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2016 Totals	615.0	0.0	615.0

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

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Load Distribution and Staff Forecast

Folsom Lake College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	653.0		653.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 Totals	653.0	0.0	653.0

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

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

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

Load Distribution and Staff Forecast

Folsom Lake College

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	693.0		693.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	693.0	0.0	693.0

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

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

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

Load Distribution and Staff Forecast

Folsom Lake College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	720.0		720.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	720.0	0.0	720.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Folsom Lake College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	725.0		725.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	725.0	0.0	725.0

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

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

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

Load Distribution and Staff Forecast

Folsom Lake College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	727.0		727.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	727.0	0.0	727.0

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

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

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

Cum Sum of Existing and Proposed Space, 2016 - 2022

Folsom Lake College

Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	30,689	76,600	40,832	19,255	3,922	56,490	18,137		42,490	288,415
1 2015/2016 Rancho Cordova Center Phase 1	-2,603	5,963	930	1,800	300				-893	5,497
	28,086	82,563	41,762	21,055	4,222				41,597	293,912
6 2019/2020 Instructional Buildings Phase 2.1	8,640	28,170	14,259	3,680	-7				1,524	56,266
	36,726	110,733	56,021	24,735	4,215				43,121	350,178
Total Existing and Proposed Space	36,726	110,733	56,021	24,735	4,215	56,490	18,137		43,121	350,178

Capacity of Net Existing On-Campus ASF

Folsom Lake College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	30,689	42.9	71,536

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	26,033	257	10,130
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,012	150	675
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences	3,082	235	1,311	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	1,311	171	767	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	6,732	257	2,619
0946 Environmental Control Technology (HVAC)		556		2000 Psychology	1,366	150	911
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	37,064	257	14,422
0952 Construction Crafts Technology		749					
				Totals	76,600		30,834
				Campus Avg Lab ASF/100 WSCH		248	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	40,832	140	292

Project Intent And Scope

Folsom Lake College

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District Priority : **1 Rancho Cordova Center Phase 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,465,000

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 Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2012/2013	2013/2014	2013/2014	2015/2016
Estimated Cost		\$512,000	\$356,000	\$9,011,000	\$586,000	

Explain why this project is needed:

This project will provide the first phase of instructional facilities at Rancho Cordova Center.

Project Intent And Scope

Folsom Lake College

District Priority No.: **1 Rancho Cordova Center Phase 1**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,004	7,282	2,520	1,800	300	800	15,706
Project Secondary	-5,607	-1,319	-1,590			-1,693	-10,209
Project Net ASF	-2,603	5,963	930	1,800	300	-893	5,497

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-2,603	42.9	-6,068

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	7,282	257	2,833	4900 Interdisciplinary Studies	-1,319	257	-513
Laboratory Totals					5,963		2,320

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	930	140	6.64

Project Intent And Scope

Folsom Lake College

District Priority : **6 Instructional Buildings Phase 2.1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$64,290,000

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 Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2019/2020
Estimated Cost		\$2,652,000	\$1,809,000	\$56,719,000	\$3,110,000	

Explain why this project is needed:

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

Project Intent And Scope

Folsom Lake College

District Priority No.: **6 Instructional Buildings Phase 2.1**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	8,640	28,170	19,610	3,680	220	1,740	62,060
Project Secondary			-5,351		-227	-216	-5,794
Project Net ASF	8,640	28,170	14,259	3,680	-7	1,524	56,266

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	8,640	42.9	20,140

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0300 Environmental Science	8,420	235	3,583				
0400 Biology, General	6,270	235	2,668				
1900 Chemistry, General	13,480	257	5,245				
Laboratory Totals	28,170		11,496				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	14,259	140	101.85

Project Intent And Scope

Folsom Lake College

District Priority : **12 Rancho Cordova Center Phase 2**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,582,000

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 Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2022/2023
Estimated Cost		\$518,000	\$360,000	\$9,110,000	\$594,000	

Explain why this project is needed:

This project will provide the second phase of instructional facilities at Rancho Cordova Center.

Project Intent And Scope

Folsom Lake College

District Priority No.: **12 Rancho Cordova Center Phase 2**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,004	7,282	2,520	1,800		1,000	15,606
Project Secondary							
Project Net ASF	3,004	7,282	2,520	1,800		1,000	15,606

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,004	42.9	7,002

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	7,282	257	2,833				
Laboratory Totals					7,282		2,833

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,520	140	18.00

Project Intent And Scope

Folsom Lake College

District Priority : **14 New Instructional Space Phase 2.2**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$40,053,000

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 Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2024/2025
Estimated Cost		\$1,988,000	\$1,370,000	\$34,382,000	\$2,313,000	

Explain why this project is needed:

The basic premise of the Los Rios Community College District's strategic plan is to provide access to higher education to all students who need it.

Folsom Lake College's Educational Plan calls for continued development of programs in general education to meet the needs of the College's service area.

Additional instructional and related space at Folsom Lake College is essential to meeting enrollment demands.

Project Intent And Scope

Folsom Lake College

District Priority No.: **14 New Instructional Space Phase 2.2**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	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							
Project Net ASF	8,000	25,000	13,000	7,000	425	2,000	55,425

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	8,000	42.9	18,648

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	25,000	257	9,728				
Laboratory Totals					25,000		9,728

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	13,000	140	92.86

Project Intent And Scope

Folsom Lake College

District Priority : **25 Fine Arts Instructional Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$49,882,000

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 Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2005/2006	2005/2006	2010/2011
Estimated Cost		\$1,990,000	\$2,342,000	\$43,251,000	\$2,299,000	

Explain why this project is needed:

This project will provide the first Fine Arts building at FLC

Project Intent And Scope

Folsom Lake College

District Priority No.: **25 Fine Arts Instructional Building**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	Capacity WSCH
Laboratory Totals					0	0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

Campus Lecture Capacity/Load Ratios

El Dorado Center

No.	Project									
	Lect ASF	WSCH	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture	Actual*/Projected WSCH	14,652	14,416	14,730	14,190	14,499	14,809	15,125
7,676	Cumulative Capacity	16,228	16,228	16,228	16,228	16,228	16,228	16,228
	Capacity/Load Ratio	111%	113%	110%	114%	112%	110%	107%

Campus Laboratory Capacity/Load Ratios

El Dorado Center

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lab ASF	WSCH	Occupancy							

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected WSCH	5,651	5,561	5,682	6,020	6,151	6,283	6,417
15,664	Cumulative Capacity	6,438	6,438	6,438	6,438	6,438	6,438	6,438
	Capacity/Load Ratio	114%	116%	113%	107%	105%	102%	100%

Campus Office Capacity/Load Ratios

El Dorado Center

No.	Project									
	Off ASF	FTE	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	84	87	92	91	92	93	94
6,033	Cumulative Capacity	38	38	38	38	38	38	38
	Capacity/Load Ratio	45%	43%	41%	41%	41%	41%	40%

Campus Library Capacity/Load Ratios

El Dorado Center

No.	Project	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
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		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library	Actual*/Projected ASF	4,937	4,836	4,919	5,005	5,092	5,180	5,271
5,101	Cumulative Capacity	5,101	5,101	5,101	5,101	5,101	5,101	5,101
	Capacity/Load Ratio	103%	105%	104%	102%	100%	98%	97%

Campus AV/TV Capacity/Load Ratios

El Dorado Center

No.	Project	AVTV ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
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			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV	Actual*/Projected ASF		1,276	1,236	1,243	1,250	1,257	1,265	1,273
2,061	Cumulative Capacity		2,061	2,061	2,061	2,061	2,061	2,061	2,061
	Capacity/Load Ratio		162%	167%	166%	165%	164%	163%	162%

Load Distribution and Staff Forecast

El Dorado Center

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2013	72	23,982	0	23,982	719	16,788	6,475
2014	73	20,792	0	20,792	624	14,554	5,614
Forecast							
2015	75	21,244	0	21,244	637	14,871	5,736
2016	84	20,931	0	20,931	628	14,652	5,651
2017	87	20,594	0	20,594	618	14,416	5,561
2018	92	21,043	0	21,043	631	14,730	5,682
2019	91	21,501	0	21,501	1,290	14,190	6,020
2020	92	21,969	0	21,969	1,318	14,499	6,151
2021	93	22,438	0	22,438	1,346	14,809	6,283

Load Distribution and Staff Forecast

El Dorado Center

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	75.0		75.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2015 Totals	75.0	0.0	75.0

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

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

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

Load Distribution and Staff Forecast

El Dorado Center

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	84.0		84.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
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Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2016 Totals	84.0	0.0	84.0

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Load Distribution and Staff Forecast

El Dorado Center

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Instructors	87.0		87.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
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Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 Totals	87.0	0.0	87.0

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Load Distribution and Staff Forecast

El Dorado Center

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Fall 2018 Totals	92.0	0.0	92.0

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Load Distribution and Staff Forecast

El Dorado Center

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Department Administrators			
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Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	91.0	0.0	91.0

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Load Distribution and Staff Forecast

El Dorado Center

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Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	92.0	0.0	92.0

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

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Load Distribution and Staff Forecast

El Dorado Center

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	93.0		93.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	93.0	0.0	93.0

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

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

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

Cum Sum of Existing and Proposed Space, 2016 - 2022

El Dorado Center

Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	7,676	15,664	6,033	5,101	2,061	4,297			5,201	46,033

Capacity of Net Existing On-Campus ASF

El Dorado Center

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	7,676	47.3	16,228

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	3,392	257	1,320
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences	1,646	235	700	1300 Family and Consumer Sciences		257	
0500 Business and Management	721	128	563	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	2,769	257	1,077
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	7,136	257	2,777
0952 Construction Crafts Technology		749					
				Totals	15,664		6,438
				Campus Avg Lab ASF/100 WSCH		243	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	6,033	160	38

Campus Lecture Capacity/Load Ratios

Natomas Education Center

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lect ASF	WSCH	Occupancy							

5 Natomas Center Phase 2 and 3
 5,610 11,860 2019/2020
 Natomas Education Center

14,535
 99%

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture	Actual*/Projected WSCH	12,791	13,592	14,859	14,736	15,057	15,378	15,707
1,265	Cumulative Capacity	2,674	2,674	2,674	2,674	14,535	14,535	14,535
	Capacity/Load Ratio	21%	20%	18%	18%	97%	95%	93%

Campus Laboratory Capacity/Load Ratios

Natomas Education Center

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lab ASF	WSCH	Occupancy							

5 Natomas Center Phase 2 and 3
 16,441 6,397 2019/2020
 Natomas Education Center

8,142
 107%

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected WSCH	6,589	7,002	6,993	7,591	7,757	7,922	8,091
4,485	Cumulative Capacity	1,745	1,745	1,745	1,745	8,142	8,142	8,142
	Capacity/Load Ratio	26%	25%	25%	23%	105%	103%	101%

Campus Office Capacity/Load Ratios

Natomas Education Center

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Off ASF	FTE	Occupancy							

5 Natomas Center Phase 2 and 3
 3,481 22 2019/2020
 Natomas Education Center

43
 48%

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	73	79	84	88	88	90	92
3,323	Cumulative Capacity	21	21	21	21	43	43	43
	Capacity/Load Ratio	28%	26%	25%	24%	48%	47%	46%

Campus Library Capacity/Load Ratios

Natomas Education Center

No.	Project	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
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5 Natomas Center Phase 2 and 3
 2,850 2019/2020
 Natomas Education Center

5,156
 99%

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library	Actual*/Projected ASF	4,571	4,836	5,109	5,197	5,287	5,380	5,474
2,306	Cumulative Capacity	2,306	2,306	2,306	2,306	5,156	5,156	5,156
	Capacity/Load Ratio	50%	48%	45%	44%	98%	96%	94%

Campus AV/TV Capacity/Load Ratios

Natomas Education Center

No.	Project	AVTV ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
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5	Natomas Center Phase 2 and 3									
		1,005	2019/2020				1,338			
	Natomas Education Center						103%			

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV	Actual*/Projected ASF	1,182	1,236	1,291	1,298	1,306	1,314	1,322
333	Cumulative Capacity	333	333	333	333	1,338	1,338	1,338
	Capacity/Load Ratio	28%	27%	26%	26%	102%	102%	101%

Load Distribution and Staff Forecast

Natomas Education Center

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2013	61	9,447	0	9,447	0	6,330	3,118
2014	65	13,366	0	13,366	0	8,955	4,411
Forecast							
2015	69	17,450	0	17,450	0	11,517	5,933
2016	73	19,381	0	19,381	0	12,791	6,589
2017	79	20,594	0	20,594	0	13,592	7,002
2018	84	21,852	0	21,852	0	14,859	6,993
2019	88	22,328	0	22,328	0	14,736	7,591
2020	88	22,813	0	22,813	0	15,057	7,757
2021	90	23,301	0	23,301	0	15,378	7,922

Load Distribution and Staff Forecast

Natomas Education Center

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	62.0		62.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0		1.0
Fall 2015 Totals	69.0	0.0	69.0

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

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

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

Load Distribution and Staff Forecast

Natomas Education Center

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	64.0		64.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0		2.0
Fall 2016 Totals	73.0	0.0	73.0

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

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

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Load Distribution and Staff Forecast

Natomas Education Center

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	79.0		79.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 Totals	79.0	0.0	79.0

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

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Load Distribution and Staff Forecast

Natomas Education Center

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Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	84.0	0.0	84.0

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

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Load Distribution and Staff Forecast

Natomas Education Center

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	88.0		88.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	88.0	0.0	88.0

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

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

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

Load Distribution and Staff Forecast

Natomas Education Center

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	88.0		88.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	88.0	0.0	88.0

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

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

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

Load Distribution and Staff Forecast

Natomas Education Center

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	90.0		90.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	90.0	0.0	90.0

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

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

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

Cum Sum of Existing and Proposed Space, 2016 - 2022

Natomas Education Center

Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	1,265	4,485	3,323	2,306	333				226	11,938

5	2019/2020	Natomas Center Phase 2 and 3								
		5,610	16,441	3,481	2,850	1,005			2,804	32,191
		6,875	20,926	6,804	5,156	1,338			3,030	44,129

Total Existing and Proposed Space										
		6,875	20,926	6,804	5,156	1,338			3,030	44,129

Capacity of Net Existing On-Campus ASF

Natomas Education Center

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	1,265	47.3	2,674

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	4,485	257	1,745
0952 Construction Crafts Technology		749					
				Totals	4,485		1,745
				Campus Avg Lab ASF/100 WSCH		257	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	3,323	160	21

Project Intent And Scope

Natomas Education Center

District Priority : **5 Natomas Center Phase 2 and 3**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$38,074,000

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 Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2019/2020
Estimated Cost		\$1,386,000	\$1,219,000	\$34,034,000	\$1,435,000	

Explain why this project is needed:

Phase 2 of the joint-use instructional facilities at Natomas.

District Priority No.: **5 Natomas Center Phase 2 and 3**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,610	17,600	4,310	2,850	1,005	3,030	34,405
Project Secondary		-1,159	-829			-226	-2,214
Project Net ASF	5,610	16,441	3,481	2,850	1,005	2,804	32,191

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	5,610	47.3	11,860

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	17,600	257	6,848	4900 Interdisciplinary Studies	-1,159	257	-451
				Laboratory Totals	16,441		6,397

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	3,481	160	22

Campus Lecture Capacity/Load Ratios

Davis Center

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lect ASF	WSCH	Occupancy							

13	Davis Center Phase 2									
	3,004	6,351	2017/2018		15,076					
	Davis Center				107%					

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture	Actual*/Projected WSCH	13,210	14,060	14,940	15,265	15,598	15,931	16,042
4,127	Cumulative Capacity	8,725	8,725	15,076	15,076	15,076	15,076	15,076
	Capacity/Load Ratio	66%	62%	101%	99%	97%	95%	94%

Campus Laboratory Capacity/Load Ratios

Davis Center

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lab ASF	WSCH	Occupancy							

13	Davis Center Phase 2									
	7,282	2,833	2017/2018		4,468					
	Davis Center				78%					

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected WSCH	5,396	5,743	6,102	6,235	6,371	6,507	6,875
4,200	Cumulative Capacity	1,634	1,634	4,468	4,468	4,468	4,468	4,468
	Capacity/Load Ratio	30%	28%	73%	72%	70%	69%	65%

Campus Office Capacity/Load Ratios

Davis Center

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Off ASF	FTE	Occupancy							

13	Davis Center Phase 2									
	2,518	16	2017/2018		36					
	Davis Center				51%					

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	60	70	77	81	81	82	84
3,187	Cumulative Capacity	20	20	36	36	36	36	36
	Capacity/Load Ratio	33%	28%	46%	44%	44%	43%	42%

Campus Library Capacity/Load Ratios

Davis Center

No.	Project	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
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13 Davis Center Phase 2
 1,800 2017/2018
 Davis Center

3,349
 72%

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library	Actual*/Projected ASF	4,388	4,650	4,919	5,005	5,092	5,180	5,271
1,549	Cumulative Capacity	1,549	1,549	3,349	3,349	3,349	3,349	3,349
	Capacity/Load Ratio	35%	33%	68%	67%	66%	65%	64%

Campus AV/TV Capacity/Load Ratios

Davis Center

No.	Project	AVTV ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
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13	Davis Center Phase 2									
		202	2017/2018		376					
	Davis Center				32%					

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV	Actual*/Projected ASF	1,134	1,188	1,243	1,250	1,257	1,265	1,273
174	Cumulative Capacity	174	174	376	376	376	376	376
	Capacity/Load Ratio	15%	15%	30%	30%	30%	30%	30%

Load Distribution and Staff Forecast

Davis Center

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2013	32	15,988	0	15,988	0	11,192	4,797
2014	43	15,594	0	15,594	0	11,072	4,522
Forecast							
2015	51	18,209	0	18,209	0	12,929	5,281
2016	60	18,605	0	18,605	0	13,210	5,396
2017	70	19,802	0	19,802	0	14,060	5,743
2018	77	21,043	0	21,043	0	14,940	6,102
2019	81	21,501	0	21,501	0	15,265	6,235
2020	81	21,969	0	21,969	0	15,598	6,371
2021	82	22,438	0	22,438	0	15,931	6,507

Load Distribution and Staff Forecast

Davis Center

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	51.0		51.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2015 Totals	51.0	0.0	51.0

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

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

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

Load Distribution and Staff Forecast

Davis Center

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	60.0		60.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2016 Totals	60.0	0.0	60.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Davis Center

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	70.0		70.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 Totals	70.0	0.0	70.0

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

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Load Distribution and Staff Forecast

Davis Center

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	77.0		77.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	77.0	0.0	77.0

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

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

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

Load Distribution and Staff Forecast

Davis Center

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	81.0		81.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	81.0	0.0	81.0

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

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

Load Distribution and Staff Forecast

Davis Center

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	81.0		81.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	81.0	0.0	81.0

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

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

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

Load Distribution and Staff Forecast

Davis Center

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	82.0		82.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	82.0	0.0	82.0

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

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

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

Cum Sum of Existing and Proposed Space, 2016 - 2022

Davis Center

Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	4,127	4,200	3,187	1,549	174	1,125			361	14,723

13 2017/2018 Davis Center Phase 2	3,004	7,282	2,518	1,800	202				1,000	15,806
	7,131	11,482	5,705	3,349	376				1,361	30,529

Total Existing and Proposed Space	7,131	11,482	5,705	3,349	376	1,125			1,361	30,529
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Capacity of Net Existing On-Campus ASF

Davis Center

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	4,127	47.3	8,725

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	1,489	257	579
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	2,711	257	1,055
0952 Construction Crafts Technology		749					
				Totals	4,200		1,634
				Campus Avg Lab ASF/100 WSCH		257	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	3,187	160	20

Project Intent And Scope

Davis Center

District Priority : **13 Davis Center Phase 2**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,862,000

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 Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2014/2015	2015/2016	2015/2016	2017/2018
Estimated Cost		\$783,000	\$451,000	\$12,946,000	\$682,000	

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 carrells, 200 asf AVTV, and 1,000 asf other spaces.

Project Intent And Scope

Davis Center

District Priority No.: **13 Davis Center Phase 2**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	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							
Project Net ASF	3,004	7,282	2,518	1,800	202	1,000	15,806

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,004	47.3	6,351

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	7,282	257	2,833				
Laboratory Totals					7,282		2,833

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,518	160	16

Campus Lecture Capacity/Load Ratios

West Sacramento Educational Center

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lect ASF	WSCH	Occupancy							

22	West Sacramento Phase 2									
	3,004	6,351	2021/2022						14,459	
	West Sacramento Educational Center								110%	

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture	Actual*/Projected WSCH	10,233	10,456	10,683	11,462	12,269	13,100	13,380
3,835	Cumulative Capacity	8,108	8,108	8,108	8,108	8,108	8,108	14,459
	Capacity/Load Ratio	79%	78%	76%	71%	66%	62%	108%

Campus Laboratory Capacity/Load Ratios

West Sacramento Educational Center

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Lab ASF	WSCH	Occupancy							

22 West Sacramento Phase 2

7,282 2,833 2021/2022

West Sacramento Educational Center

5,229

77%

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected WSCH	5,272	5,386	5,503	5,904	6,320	6,749	6,893
6,156	Cumulative Capacity	2,395	2,395	2,395	2,395	2,395	2,395	5,229
	Capacity/Load Ratio	45%	44%	44%	41%	38%	35%	76%

Campus Office Capacity/Load Ratios

West Sacramento Educational Center

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Off ASF	FTE	Occupancy							

22	West Sacramento Phase 2 2,520	16	2021/2022						62	
	West Sacramento Educational Center									

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
7,403	Cumulative Capacity	46	46	46	46	46	46	62
	Capacity/Load Ratio							

Campus Library Capacity/Load Ratios

West Sacramento Educational Center

No.	Project	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
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22 West Sacramento Phase 2

1,800 2021/2022

West Sacramento Educational Center

1,800

39%

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library	Actual*/Projected ASF	3,657	3,720	3,784	4,042	4,308	4,583	4,663
0	Cumulative Capacity	0	0	0	0	0	0	1,800
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	39%

Campus AV/TV Capacity/Load Ratios

West Sacramento Educational Center

No.	Project	AVTV ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
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22 West Sacramento Phase 2

200 2021/2022

West Sacramento Educational Center

200

18%

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
AV/TV	Actual*/Projected ASF	945	951	956	1,010	1,064	1,119	1,126
0	Cumulative Capacity	0	0	0	0	0	0	200
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	18%

Load Distribution and Staff Forecast

West Sacramento Educational Center

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
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Forecast

2016		15,505	0	15,505	0	10,233	5,272
2017		15,842	0	15,842	0	10,456	5,386
2018		16,187	0	16,187	0	10,683	5,503
2019		17,366	0	17,366	0	11,462	5,904
2020		18,589	0	18,589	0	12,269	6,320
2021		19,849	0	19,849	0	13,100	6,749

Load Distribution and Staff Forecast

West Sacramento Educational Center

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2015 Totals	0.0	0.0	0.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

West Sacramento Educational Center

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Fall 2018 Totals	0.0	0.0	0.0

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Load Distribution and Staff Forecast

West Sacramento Educational Center

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Fall 2020 Totals	0.0	0.0	0.0

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Cum Sum of Existing and Proposed Space, 2016 - 2022

West Sacramento Educational Center

Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	3,835	6,156	7,403						813	18,207

22	2021/2022	West Sacramento Phase 2								
		3,004	7,282	2,520	1,800	200			1,000	15,806
		6,839	13,438	9,923	1,800	200			1,813	34,013

Total Existing and Proposed Space										
		6,839	13,438	9,923	1,800	200			1,813	34,013

Capacity of Net Existing On-Campus ASF

West Sacramento Educational Center

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	3,835	47.3	8,108

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	6,156	257	2,395
0952 Construction Crafts Technology		749					
				Totals	6,156		2,395
				Campus Avg Lab ASF/100 WSCH		257	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	7,403	160	46

Project Intent And Scope

West Sacramento Educational Center

District Priority : **22 West Sacramento Phase 2**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,086,000

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 Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2021/2022
Estimated Cost		\$692,000	\$493,000	\$13,177,000	\$724,000	

Explain why this project is needed:

This project constructs the second phase instructional building for West Sacramento Center. This project will provide 15,806 ASF, comprising of 3,004 ASF of lecture, 7,282 ASF of lab, 2,520 ASF of office, 1,800 ASF of library/electronic carrels, 200 ASF of AVTV and 660 ASF of other space.

Project Intent And Scope
West Sacramento Educational Center

District Priority No.: **22 West Sacramento Phase 2**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,004	7,282	2,520	1,800	200	1,000	15,806
Project Secondary							
Project Net ASF	3,004	7,282	2,520	1,800	200	1,000	15,806

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,004	47.3	6,351

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	7,282	257	2,833				
Laboratory Totals	7,282		2,833				

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,520	160	16

Campus Lecture Capacity/Load Ratios

Los Rios District Office

No.	Project			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
24	Remove DO Space For Cap/Load Calcs -400 -846 2012/2013 Los Rios District Office	Lect ASF	WSCH	Occupancy						
29	Elk Grove Center Phase 1 3,384 7,154 2013/2014 Los Rios District Office									
23	Elk Grove Center Phase 2 3,004 6,351 2021/2022 Los Rios District Office								13,505 108%	

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Lecture	Actual*/Projected WSCH	10,233	10,456	11,217	11,462	12,269	12,531	12,798
400	Cumulative Capacity	846	7,154	7,154	7,154	7,154	7,154	13,505
	Capacity/Load Ratio	8%	68%	64%	62%	58%	57%	106%

Campus Laboratory Capacity/Load Ratios

Los Rios District Office

No.	Project									
	Lab ASF	WSCH	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
24	Remove DO Space For Cap/Load Calcs -2,881 -1,121 2012/2013 Los Rios District Office									
29	Elk Grove Center Phase 1 7,327 2,851 2013/2014 Los Rios District Office									
23	Elk Grove Center Phase 2 7,282 2,833 2021/2022 Los Rios District Office								5,922 92%	

			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Laboratory	Actual*/Projected WSCH		5,272	5,386	5,779	5,904	6,320	6,455	6,593
	2,881 Cumulative Capacity		1,359	3,089	3,089	3,089	3,089	3,089	5,922
	Capacity/Load Ratio		26%	57%	53%	52%	49%	48%	90%

Campus Office Capacity/Load Ratios

Los Rios District Office

No.	Project	Off ASF	FTE	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
24	Remove DO Space For Cap/Load Calcs -41,444 -259 2012/2013 Los Rios District Office										
29	Elk Grove Center Phase 1 3,123 20 2013/2014 Los Rios District Office										
23	Elk Grove Center Phase 2 2,520 16 2021/2022 Los Rios District Office									35 39%	

		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Office	Actual*/Projected FTE	60	70	80	80	80	90	90
41,444	Cumulative Capacity	259	20	20	20	20	20	35
	Capacity/Load Ratio	432%	28%	24%	24%	24%	22%	39%

Campus Library Capacity/Load Ratios

Los Rios District Office

No.	Project	Lib ASF	Occupancy	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
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		2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Library	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Load Distribution and Staff Forecast

Los Rios District Office

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2013	0	0	0	0	0	0	0
2014	32	7,206	0	7,206	0	4,504	2,702
Forecast							
2015	40	7,587	0	7,587	0	5,007	2,580
2016	60	15,505	0	15,505	0	10,233	5,272
2017	70	15,842	0	15,842	0	10,456	5,386
2018	80	16,996	0	16,996	0	11,217	5,779
2019	80	17,366	0	17,366	0	11,462	5,904
2020	80	18,589	0	18,589	0	12,269	6,320
2021	90	18,986	0	18,986	0	12,531	6,455

Load Distribution and Staff Forecast

Los Rios District Office

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	40.0		40.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2015 Totals	40.0	0.0	40.0

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

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Los Rios District Office

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Load Distribution and Staff Forecast

Los Rios District Office

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	90.0		90.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	90.0	0.0	90.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2016 - 2022

Los Rios District Office

Cumulative Summary of Existing and Proposed Areas, 2016-2022

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	400	2,881	41,444						49,834	94,559

23	2021/2022	Elk Grove Center Phase 2								
		3,004	7,282	2,520	1,800				1,000	15,606
		3,404	10,163	43,964	1,800				50,834	110,165

Total Existing and Proposed Space										
		3,404	10,163	43,964	1,800				50,834	110,165

Capacity of Net Existing On-Campus ASF

Los Rios District Office

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	400	47.3	846

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	1,214	171	710	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	1,667	257	649
0952 Construction Crafts Technology		749					
				Totals	2,881		1,359
				Campus Avg Lab ASF/100 WSCH		212	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	41,444	160	259

Project Intent And Scope

Los Rios District Office

District Priority : **23 Elk Grove Center Phase 2**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,622,000

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 Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2021/2022
Estimated Cost		\$519,000	\$361,000	\$9,129,000	\$613,000	

Explain why this project is needed:

This project will provide the second phase of instructional facilities at the Elk Grove/Laguna Center.

District Priority No.: **23 Elk Grove Center Phase 2**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,004	7,282	2,520	1,800		1,000	15,606
Project Secondary							
Project Net ASF	3,004	7,282	2,520	1,800		1,000	15,606

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,004	47.3	6,351

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	7,282	257	2,833				
Laboratory Totals					7,282		2,833

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,520	160	16

Project Intent And Scope

Los Rios District Office

District Priority : **24 Remove DO Space For Cap/Load Calcs**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs :

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year						2012/2013
Estimated Cost						

Explain why this project is needed:

Elk Grove center is now and approved center, however FUSION is not yet able to show it as a separate site for cap/load calcs.

This is to remove the existing DO space for the Elk Grove cap/load calc.

Project Intent And Scope

Los Rios District Office

District Priority No.: **24 Remove DO Space For Cap/Load Calcs**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	-400	-2,881	-41,444				-44,725
Project Secondary							
Project Net ASF	-400	-2,881	-41,444				-44,725

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-400	47.3	-846

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	-2,881	257	-1,121				
Laboratory Totals	-2,881						-1,121

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-41,444	160	-259

Project Intent And Scope

Los Rios District Office

District Priority : **29 Elk Grove Center Phase 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs :

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year						2013/2014
Estimated Cost						

Explain why this project is needed:

Elk Grove Center Phase 1 - This project is added here under DO to allow proper calculation of Elk Grove Center while temporarily listed under District Office.

District Priority No.: **29 Elk Grove Center Phase 1**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,384	7,327	3,123	1,798		790	16,422
Project Secondary							
Project Net ASF	3,384	7,327	3,123	1,798		790	16,422

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,384	47.3	7,154

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	7,327	257	2,851				
Laboratory Totals					7,327		2,851

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	3,123	160	20