

2018-22 FIVE YEAR CAPITAL OUTLAY PLAN
(2018-19 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

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

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							
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
1	Mohr Hall Modernization			Sacramento City College							
0		2019/2020		(C)	(E)						
		\$14,950,000	NonState	\$12,824,000	\$743,000						
2	College Center Expansion			Cosumnes River College							
16,008		2019/2020		(C)	(E)						
		\$11,627,000	NonState	\$10,237,000	\$401,000						
3	Natomas Center Phase 2 and 3			Natomas Education Center							
31,077		2020/2021			(P)(W)	(C)(E)					
		\$26,271,000	State	\$841,000	\$25,430,000						
		\$11,266,000	NonState	\$1,753,000	\$9,513,000						
4	FLC Instructional Buildings Phase 2.1			Folsom Lake College							
48,900		2021/2022			(P)(W)	(C)(E)					
		\$23,417,000	State	\$930,000	\$22,487,000						
		\$22,516,000	NonState	\$2,169,000	\$20,347,000						
5	Automotive Tech Building Expansion			Cosumnes River College							
5,070		2022/2023			(P)(W)	(C)(E)					
		\$3,208,000	State	\$78,000	\$3,130,000						
		\$2,136,000	NonState	\$354,000	\$1,782,000						
6	Technical Building Remodel			American River College							
		2022/2023			(P)(W)	(C)(E)					
		\$21,798,000	State	\$928,000	\$20,870,000						
		\$21,053,000	NonState	\$2,165,000	\$18,888,000						
7	Lillard Hall Modernization			Sacramento City College							
911		2022/2023			(P)(W)	(C)(E)					
		\$9,135,000	State	\$541,000	\$8,594,000						
		\$9,124,000	NonState	\$1,262,000	\$7,862,000						
8	Library Modernization			Cosumnes River College							
		2020/2021			(P)(W)	(C)(E)					
		\$4,711,000	State	\$116,000	\$4,595,000						
		\$3,876,000	NonState	\$652,000	\$3,224,000						
9	Rancho Cordova Center Phase 2			Folsom Lake College							
15,606		2023/2024			(P)(W)	(C)(E)					
		\$5,820,000	State	\$150,000	\$5,670,000						
		\$4,762,000	NonState	\$728,000	\$4,034,000						
10	Davis Center Phase 2			Davis Center							
15,806		2017/2018									
		\$8,594,000	State								
		\$5,758,000	NonState								
11	Liberal Arts Building Replacement			American River College							
2,400		2020/2021		(C)(E)							
		\$20,916,979	NonState	\$18,971,696							
12	New Instructional Space Phase 2.2			Folsom Lake College							
55,425		2024/2025				(P)(W)	(C)(E)				
		\$22,030,000	State	\$563,000	\$21,467,000						
		\$18,023,000	NonState	\$2,795,000	\$15,228,000						

District Projects Priority Order

Los Rios CCD

No.	Project	Occupancy	Source	Schedule of Funds							
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
13	New Instructional Space			Cosumnes River College							
	16,600	2026/2027									(P)(W)
		\$8,279,000	State								\$213,000
		\$6,774,000	NonState								\$1,045,000
14	New Instructional Space (Mohr 2)			Sacramento City College							
	15,000	2024/2025						(P)(W)		(C)(E)	
		\$6,663,000	State					\$171,000		\$6,492,000	
		\$5,452,000	NonState					\$836,000		\$4,616,000	
15	Davies Hall Modernization			American River College							
	-1,972	2024/2025						(P)(W)		(C)(E)	
		\$15,221,000	State					\$405,000		\$14,816,000	
		\$12,430,000	NonState					\$2,003,000		\$10,427,000	
16	Public Safety Center Modernization an			American River College							
	6,000	2019/2020									
		\$8,654,000	NonState		(P)(W)	(C)(E)					
					\$698,000	\$7,956,000					
17	New Instructional Space 1			American River College							
	20,650	2026/2027								(C)(E)	(P)(W)
		\$9,657,000	State							\$9,410,000	\$247,000
		\$7,902,000	NonState							\$6,684,000	\$1,218,000
18	Administration Building Modernization			American River College							
		2026/2027									
		\$5,228,000	State								
		\$4,278,000	NonState								
19	New Physical Education Space			Cosumnes River College							
	11,800	2018/2019									
		\$6,706,000	NonState		(P)(W)	(C)(E)					
					\$519,000	\$6,187,000					
20	West Sacramento Phase 2			West Sacramento Educational Center							
	15,806	2021/2022									
		\$9,169,000	State					(P)(W)	(C)(E)		
		\$5,917,000	NonState					\$207,000		\$8,962,000	
								\$978,000		\$4,939,000	
21	Elk Grove Center Phase 2			Elk Grove Educational Center							
	15,200	2021/2022									
		\$6,753,000	State					(P)(W)	(C)(E)		
		\$6,488,000	NonState					\$321,000		\$6,432,000	
								\$751,000		\$5,737,000	

District Lecture Capacity/Load Ratios

Los Rios CCD

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
9	Rancho Cordova Center Phase 2 3,004 7,002 2023/2024 Folsom Lake College									606,946 110%
12	New Instructional Space Phase 2.2 8,000 18,648 2024/2025 Folsom Lake College									
14	New Instructional Space (Mohr 2) 3,000 6,993 2024/2025 Sacramento City College									
15	Davies Hall Modernization -863 -2,012 2024/2025 American River College									
13	New Instructional Space 6,000 13,986 2026/2027 Cosumnes River College									
17	New Instructional Space 1 4,000 9,324 2026/2027 American River College									

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected WSCH		512,365	521,808	522,408	531,775	541,260	541,774	551,396
232,852	Cumulative Capacity		542,779	549,781	549,781	554,536	567,613	602,121	599,944
	Capacity/Load Ratio		106%	105%	105%	104%	105%	111%	109%

District Laboratory Capacity/Load Ratios

Los Rios CCD

No.	Project	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
10	Davis Center Phase 2 7,282 Davis Center	2,833	2017/2018	209,246 99%						
1	Mohr Hall Modernization 0 Sacramento City College	0	2019/2020			209,246 94%				
16	Public Safety Center Modernization and Expansion 6,000 American River College	2,335	2019/2020			211,581 95%				
3	Natomas Center Phase 2 and 3 16,441 Natomas Education Center	6,397	2020/2021				217,978 96%			
11	Liberal Arts Building Replacement 2,400 American River College	934	2020/2021				218,912 96%			
4	FLC Instructional Buildings Phase 2.1 28,900 Folsom Lake College	11,938	2021/2022					230,850 100%		
20	West Sacramento Phase 2 7,282 West Sacramento Educational Center	2,833	2021/2022					233,684 101%		
21	Elk Grove Center Phase 2 7,200 Elk Grove Educational Center	2,802	2021/2022					236,485 102%		
5	Automotive Tech Building Expansion 5,070 Cosumnes River College	592	2022/2023						237,077 100%	
6	Technical Building Remodel 2,986 American River College	958	2022/2023						238,035 100%	

District Laboratory Capacity/Load Ratios

Los Rios CCD

No.	Project	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
7	Lillard Hall Modernization -174 -67 2022/2023 Sacramento City College						237,968 100%	
9	Rancho Cordova Center Phase 2 7,282 2,833 2023/2024 Folsom Lake College							240,801 99%
12	New Instructional Space Phase 2.2 25,000 9,728 2024/2025 Folsom Lake College							
14	New Instructional Space (Mohr 2) 8,000 3,113 2024/2025 Sacramento City College							
15	Davies Hall Modernization -214 -143 2024/2025 American River College							
13	New Instructional Space 8,000 3,113 2026/2027 Cosumnes River College							
17	New Instructional Space 1 12,000 4,669 2026/2027 American River College							

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected WSCH	212,234	215,947	223,326	227,499	231,802	237,692	242,023
546,337	Cumulative Capacity	206,413	209,246	209,246	211,581	218,912	236,485	237,968
	Capacity/Load Ratio	97%	97%	94%	93%	94%	99%	98%

District Office Capacity/Load Ratios

Los Rios CCD

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
10	Davis Center Phase 2 2,518 Davis Center	18	2017/2018	2,505 74%						
2	College Center Expansion 6,404 Cosumnes River College	46	2019/2020			2,550 70%				
3	Natomas Center Phase 2 and 3 4,417 Natomas Education Center	32	2020/2021				2,582 70%			
11	Liberal Arts Building Replacement 0 American River College	0	2020/2021				2,582 70%			
4	FLC Instructional Buildings Phase 2.1 9,400 Folsom Lake College	67	2021/2022					2,649 71%		
20	West Sacramento Phase 2 2,520 West Sacramento Educational Center	18	2021/2022					2,667 72%		
21	Elk Grove Center Phase 2 2,400 Elk Grove Educational Center	17	2021/2022					2,684 72%		
6	Technical Building Remodel -1,093 American River College	-8	2022/2023						2,676 72%	
7	Lillard Hall Modernization 1,995 Sacramento City College	14	2022/2023						2,691 72%	
9	Rancho Cordova Center Phase 2 2,520 Folsom Lake College	18	2023/2024							2,709 3,344%

District Office Capacity/Load Ratios

Los Rios CCD

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
12	New Instructional Space Phase 2.2 13,000 93 2024/2025 Folsom Lake College	Off ASF	FTE							
14	New Instructional Space (Mohr 2) 3,000 21 2024/2025 Sacramento City College									
15	Davies Hall Modernization -719 -5 2024/2025 American River College									
13	New Instructional Space 2,000 14 2026/2027 Cosumnes River College									
17	New Instructional Space 1 4,000 29 2026/2027 American River College									
18	Administration Building Modernization 0 0 2026/2027 American River College									

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE	3,365	3,541	3,653	3,682	3,708	3,734	81
348,139	Cumulative Capacity	2,487	2,505	2,505	2,550	2,582	2,684	2,691
	Capacity/Load Ratio	74%	71%	69%	69%	70%	72%	3,322%

District Library Capacity/Load Ratios

Los Rios CCD

No.	Project	Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
10	Davis Center Phase 2 Davis Center	1,800	2017/2018	161,127 89%						
2	College Center Expansion Cosumnes River College	5,275	2019/2020			166,402 90%				
3	Natomas Center Phase 2 and 3 Natomas Education Center	2,850	2020/2021				169,252 90%			
8	Library Modernization Cosumnes River College	0	2020/2021				169,252 90%			
11	Liberal Arts Building Replacement American River College	0	2020/2021				169,252 90%			
4	FLC Instructional Buildings Phase 2.1 Folsom Lake College	1,800	2021/2022					171,052 90%		
20	West Sacramento Phase 2 West Sacramento Educational Center	1,800	2021/2022					172,852 91%		
21	Elk Grove Center Phase 2 Elk Grove Educational Center	1,800	2021/2022					174,652 92%		
7	Lillard Hall Modernization Sacramento City College	-206	2022/2023						174,446 90%	
9	Rancho Cordova Center Phase 2 Folsom Lake College	1,800	2023/2024							176,246 90%

District Library Capacity/Load Ratios

Los Rios CCD

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

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

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF	180,976	183,293	185,837	188,232	190,863	193,543	196,266
159,327	Cumulative Capacity	159,327	161,127	161,127	166,402	169,252	174,652	174,446
	Capacity/Load Ratio	88%	88%	87%	88%	89%	90%	89%

District AV/TV Capacity/Load Ratios

Los Rios CCD

No.	Project	AVTV ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
10	Davis Center Phase 2 Davis Center	202	2017/2018	21,648 44%						
2	College Center Expansion Cosumnes River College	-541	2019/2020			21,107 42%				
3	Natomas Center Phase 2 and 3 Natomas Education Center	1,005	2020/2021				22,112 44%			
20	West Sacramento Phase 2 West Sacramento Educational Center	200	2021/2022					22,312 44%		
6	Technical Building Remodel American River College	-666	2022/2023						21,646 43%	
12	New Instructional Space Phase 2.2 Folsom Lake College	425	2024/2025							
15	Davies Hall Modernization American River College	-64	2024/2025							
13	New Instructional Space Cosumnes River College	600	2026/2027							
17	New Instructional Space 1 American River College	650	2026/2027							

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
AV/TV	Actual*/Projected ASF	49,580	49,743	49,959	50,128	50,351	50,579	50,811
21,446	Cumulative Capacity	21,446	21,648	21,648	21,107	22,112	22,312	21,646
	Capacity/Load Ratio	43%	44%	43%	42%	44%	44%	43%

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							
2014	2,718	725,429	6,698	718,732	37,493	481,837	199,402
2015	2,912	738,416	6,513	714,729	32,858	482,774	199,097
Forecast							
2016	3,173	751,638	6,576	745,062	33,213	508,916	202,932
2017	3,365	765,098	6,695	758,403	33,804	512,365	212,234
2018	3,541	778,793	6,783	772,010	34,255	521,808	215,947
2019	3,653	792,736	8,506	784,230	38,496	522,408	223,326
2020	3,682	806,925	8,634	798,291	39,017	531,775	227,499
2021	3,708	821,371	8,756	812,615	39,553	541,260	231,802
2022	3,734	835,823	10,857	824,966	45,500	541,774	237,692

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						
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
American River College	213,662	196,698	186,485	187,638	187,449	188,468	190,257	193,662	194,665	197,254
Cosumnes River College	141,714	145,811	150,000	154,000	153,020	155,759	158,547	161,385	165,096	167,165
Sacramento City College	178,778	180,014	178,000	176,000	175,973	174,450	176,780	177,524	179,059	181,374
Folsom Lake College	143,168	147,262	136,777	140,000	153,020	159,653	162,511	165,420	168,381	171,344
El Dorado Center	23,982	20,312	20,676	22,000	22,188	22,585	22,197	21,787	22,177	21,731
Elk Grove Educational Center			17,175	18,000	18,362	19,470	20,611	21,787	22,998	24,239
Natomas Education Center	9,447	13,058	16,984	18,000	18,362	19,470	20,611	21,787	22,998	24,239
Davis Center	15,988	15,234	17,722	18,000	18,362	19,470	20,611	21,787	22,998	24,239
West Sacramento Educational Center			14,599	18,000	18,362	19,470	20,611	21,787	22,998	24,239
Los Rios District Office		7,040								
Total	<u>726,739</u>	<u>725,429</u>	<u>738,416</u>	<u>751,638</u>	<u>765,098</u>	<u>778,793</u>	<u>792,736</u>	<u>806,925</u>	<u>821,371</u>	<u>835,823</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)
2016/2017	48,515	9	34,155	11,490	20,340	116,174	182,159
2017/2018	49,369	9	34,155	11,490	20,340	118,685	184,670
2018/2019	50,238	9	34,155	11,490	20,340	121,240	187,225
2019/2020	51,122	9	34,155	11,490	20,340	123,839	189,824
2020/2021	52,021	9	34,155	11,490	20,340	126,482	192,467
2021/2022	52,936	9	34,155	11,490	20,340	129,172	195,157
2022/2023	53,868	9	34,155	11,490	20,340	131,912	197,897

Load Distribution and Staff Forecast

Los Rios CCD

Library Load by Campus or Location

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

Campus	2016	2017	2018	2019	2020	2021	2022
American River College	47,361 (26%)	47,829 (26%)	48,117 (26%)	48,785 (26%)	49,464 (26%)	50,155 (26%)	50,860 (26%)
Cosumnes River College	37,343 (21%)	37,857 (21%)	38,194 (20%)	38,724 (20%)	39,263 (20%)	39,812 (20%)	40,371 (20%)
Sacramento City College	42,625 (23%)	43,213 (23%)	43,811 (23%)	44,039 (23%)	44,267 (23%)	44,691 (23%)	45,120 (23%)
Folsom Lake College	33,699 (19%)	34,164 (19%)	34,637 (19%)	35,307 (19%)	35,799 (19%)	36,299 (19%)	37,007 (19%)
El Dorado Center	4,918 (3%)	4,801 (3%)	4,868 (3%)	4,935 (3%)	5,004 (3%)	5,074 (3%)	5,145 (3%)
Elk Grove Educational Center	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Natomas Education Center	4,554 (3%)	4,801 (3%)	5,055 (3%)	5,125 (3%)	5,197 (3%)	5,269 (3%)	5,343 (3%)
Davis Center	4,372 (2%)	4,617 (3%)	4,868 (3%)	4,935 (3%)	5,004 (3%)	5,074 (3%)	5,145 (3%)
West Sacramento Educational Center	3,643 (2%)	3,693 (2%)	3,744 (2%)	3,986 (2%)	4,234 (2%)	4,489 (2%)	4,552 (2%)
Los Rios District Office	3,643 (2%)	3,693 (2%)	3,932 (2%)	3,986 (2%)	4,234 (2%)	4,293 (2%)	4,354 (2%)
Total	<u>182,159</u>	<u>184,670</u>	<u>187,225</u>	<u>189,824</u>	<u>192,467</u>	<u>195,157</u>	<u>197,897</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)
2016/2017	48,515	9	31,500	4,500	4,500	9,879	50,379
2017/2018	49,369	9	31,500	4,500	4,500	10,092	50,592
2018/2019	50,238	9	31,500	4,500	4,500	10,310	50,810
2019/2020	51,122	9	31,500	4,500	4,500	10,531	51,031
2020/2021	52,021	9	31,500	4,500	4,500	10,755	51,255
2021/2022	52,936	9	31,500	4,500	4,500	10,984	51,484
2022/2023	53,868	9	31,500	4,500	4,500	11,217	51,717

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	2016	2017	2018	2019	2020	2021	2022
American River College	13,098 (26%)	13,103 (26%)	13,058 (26%)	13,115 (26%)	13,173 (26%)	13,231 (26%)	13,291 (26%)
Cosumnes River College	10,328 (21%)	10,371 (21%)	10,365 (20%)	10,410 (20%)	10,456 (20%)	10,503 (20%)	10,550 (20%)
Sacramento City College	11,789 (23%)	11,839 (23%)	11,889 (23%)	11,839 (23%)	11,789 (23%)	11,790 (23%)	11,791 (23%)
Folsom Lake College	9,320 (19%)	9,360 (19%)	9,400 (19%)	9,492 (19%)	9,533 (19%)	9,576 (19%)	9,671 (19%)
El Dorado Center	1,360 (3%)	1,315 (3%)	1,321 (3%)	1,327 (3%)	1,333 (3%)	1,339 (3%)	1,345 (3%)
Elk Grove Educational Center	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Natomas Education Center	1,259 (3%)	1,315 (3%)	1,372 (3%)	1,378 (3%)	1,384 (3%)	1,390 (3%)	1,396 (3%)
Davis Center	1,209 (2%)	1,265 (3%)	1,321 (3%)	1,327 (3%)	1,333 (3%)	1,339 (3%)	1,345 (3%)
West Sacramento Educational Center	1,008 (2%)	1,012 (2%)	1,016 (2%)	1,072 (2%)	1,128 (2%)	1,184 (2%)	1,189 (2%)
Los Rios District Office	1,008 (2%)	1,012 (2%)	1,067 (2%)	1,072 (2%)	1,128 (2%)	1,133 (2%)	1,138 (2%)
Total	<u>50,379</u>	<u>50,592</u>	<u>50,810</u>	<u>51,031</u>	<u>51,255</u>	<u>51,484</u>	<u>51,717</u>

Campus Lecture Capacity/Load Ratios

American River College

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lect ASF	WSCH	Occupancy							
11	Liberal Arts Building Replacement									
	0	0	2020/2021				158,552			
	American River College						120%			
6	Technical Building Remodel									
	-697	-1,625	2022/2023						156,928	
	American River College								121%	
15	Davies Hall Modernization									
	-863	-2,012	2024/2025							
	American River College									
17	New Instructional Space 1									
	4,000	9,324	2026/2027							
	American River College									

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected	WSCH	128,046	128,742	129,964	132,291	132,976	129,517	130,680
68,019	Cumulative Capacity		158,552	158,552	158,552	158,552	158,552	158,552	156,928
	Capacity/Load Ratio		124%	123%	122%	120%	119%	122%	120%

Campus Laboratory Capacity/Load Ratios

American River College

No.	Project	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
16	Public Safety Center Modernization and Expansion 6,000 2,335 2019/2020 American River College			62,222 127%				
11	Liberal Arts Building Replacement 2,400 934 2020/2021 American River College				63,156 127%			
6	Technical Building Remodel 2,986 958 2022/2023 American River College						64,114 123%	
15	Davies Hall Modernization -214 -143 2024/2025 American River College							
17	New Instructional Space 1 12,000 4,669 2026/2027 American River College							

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected WSCH	48,249	48,512	48,972	49,849	50,107	52,193	52,662
159,560	Cumulative Capacity	59,888	59,888	59,888	62,222	63,156	63,156	64,114
	Capacity/Load Ratio	124%	123%	122%	125%	126%	121%	122%

Campus Office Capacity/Load Ratios

American River College

No.	Project	Off ASF	FTE	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
11	Liberal Arts Building Replacement American River College	0	0	2020/2021				690 72%			
6	Technical Building Remodel American River College	-1,093	-8	2022/2023						682 71%	
15	Davies Hall Modernization American River College	-719	-5	2024/2025							
17	New Instructional Space 1 American River College	4,000	29	2026/2027							
18	Administration Building Modernization American River College	0	0	2026/2027							

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE	876	918	945	952	954	960	0
96,565	Cumulative Capacity	690	690	690	690	690	690	682
	Capacity/Load Ratio	79%	75%	73%	72%	72%	72%	

Campus Library Capacity/Load Ratios

American River College

No.	Project	Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
11	Liberal Arts Building Replacement 0 2020/2021 American River College						46,675			
							94%			
15	Davies Hall Modernization -112 2024/2025 American River College									

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF	47,829	48,117	48,785	49,464	50,155	50,860	51,575
46,675	Cumulative Capacity	46,675	46,675	46,675	46,675	46,675	46,675	46,675
	Capacity/Load Ratio	98%	97%	96%	94%	93%	92%	90%

Campus AV/TV Capacity/Load Ratios

American River College

No.	Project	AVTV ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
6	Technical Building Remodel -666 American River College		2022/2023						4,185 31%	
15	Davies Hall Modernization -64 American River College		2024/2025							
17	New Instructional Space 1 650 American River College		2026/2027							

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
AV/TV	Actual*/Projected ASF	13,103	13,058	13,115	13,173	13,231	13,291	13,352
4,851	Cumulative Capacity	4,851	4,851	4,851	4,851	4,851	4,851	4,185
	Capacity/Load Ratio	37%	37%	37%	37%	37%	36%	31%

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							
2014	750	196,698	1,967	194,731	11,684	132,417	50,630
2015	764	186,485	1,865	184,620	9,231	127,388	48,001
Forecast							
2016	826	187,638	1,876	185,762	9,288	128,176	48,298
2017	876	187,449	1,874	185,575	9,279	128,046	48,249
2018	918	188,468	1,885	186,583	9,329	128,742	48,512
2019	945	190,257	1,903	188,354	9,418	129,964	48,972
2020	952	193,662	1,937	191,725	9,586	132,291	49,849
2021	954	194,665	1,947	192,718	9,636	132,976	50,107
2022	960	197,254	3,945	193,309	11,599	129,517	52,193

Load Distribution and Staff Forecast

American River 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	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

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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.

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Load Distribution and Staff Forecast

American River 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	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.

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	960.0		960.0
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 2022 Totals	960.0	0.0	960.0

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, 2017 - 2023

American River College

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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	68,019	159,560	96,565	46,675	4,851	70,082	15,226		353,598	814,576
6 2022/2023 Technical Building Remodel										
	-697	2,986	-1,093		-666				-530	
	67,322	162,546	95,472		4,185				353,068	
11 2020/2021 Liberal Arts Building Replacement										
		2,400								2,400
		164,946								816,976
16 2019/2020 Public Safety Center Modernization and Expansion										
		6,000								6,000
		170,946								822,976
Total Existing and Proposed Space	67,322	170,946	95,472	46,675	4,185	70,082	15,226		353,068	822,976

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	68,019	42.9	158,552

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	27,048	257	10,525
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	9,336	257	3,633
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	4,768	321	1,485	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	159,560		59,888
				Campus Avg Lab ASF/100 WSCH		266	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	96,565	140	690

Project Intent And Scope

American River College

District Priority : **6 Technical Building Remodel**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$42,851,000

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		\$1,667,000	\$1,426,000	\$38,548,000	\$1,210,000	

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.: **6 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	2,971	50,081	2,819				55,871
Project Secondary	-3,668	-47,095	-3,912		-666	-530	-55,871
Project Net ASF	-697	2,986	-1,093		-666	-530	0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-697	42.9	-1,625

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)	5,342	321	1,664	0800 Industrial Arts (Transfer)	-6,008	321	-1,872
0900 Electronics and Electric Technology	7,803	321	2,431	0900 Electronics and Electric Technology	-17,345	321	-5,403
0900 Engineering Technology, General (req.)	10,367	321	3,230				
0948 Automotive Technology	19,395	856	2,266	0948 Automotive Technology	-18,690	856	-2,183
1900 Physical Sciences, General	7,174	257	2,791	1900 Physical Sciences, General	-5,052	257	-1,966
				Laboratory Totals	2,986		958

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-1,093	140	-7.81

Project Intent And Scope

American River College

District Priority : **11 Liberal Arts Building Replacement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$20,916,979

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	2016/2017	2020/2021
Estimated Cost		\$1,104,953	\$840,330	\$17,964,152	\$1,007,544	

Explain why this project is needed:

This project will demolish and replace the Liberal Arts building with a new building. the use of the new building will be primarily the same as the demolished building.

Project Intent And Scope

American River College

District Priority No.: **11 Liberal Arts Building Replacement**

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	13,325	3,780	1,961		135	29,189
Project Secondary	-9,988	-10,925	-3,780	-1,961		-135	-26,789
Project Net ASF		2,400					2,400

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 Liberal Arts and Sciences, General	13,325	257	5,185	4900 Liberal Arts and Sciences, General	-10,925	257	-4,251
Laboratory Totals					2,400		934

	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 : **15 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.: **15 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 : **16 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.: **16 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 : **17 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.: **17 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 : **18 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.: **18 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

Campus Lecture Capacity/Load Ratios

Cosumnes River College

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lect ASF	WSCH	Occupancy							
2	College Center Expansion									
	2,040	4,755	2019/2020			105,552				
	Cosumnes River College					103%				
13	New Instructional Space									
	6,000	13,986	2026/2027							
	Cosumnes River College									

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected	WSCH	98,468	100,231	102,025	103,851	106,239	107,570	108,916
43,242	Cumulative Capacity		100,797	100,797	100,797	105,552	105,552	105,552	105,552
	Capacity/Load Ratio		102%	101%	99%	102%	99%	98%	97%

Campus Laboratory Capacity/Load Ratios

Cosumnes River College

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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5 Automotive Tech Building Expansion
 5,070 592 2022/2023
 Cosumnes River College

48,836
 98%

13 New Instructional Space
 8,000 3,113 2026/2027
 Cosumnes River College

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected WSCH	45,447	46,260	47,089	47,931	49,033	49,648	50,269
128,844	Cumulative Capacity	48,243	48,243	48,243	48,243	48,243	48,243	48,836
	Capacity/Load Ratio	106%	104%	102%	101%	98%	97%	97%

Campus Office Capacity/Load Ratios

Cosumnes River College

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Off ASF	FTE	Occupancy							
2	College Center Expansion									
	6,404	46	2019/2020			446				
	Cosumnes River College					62%				
13	New Instructional Space									
	2,000	14	2026/2027							
	Cosumnes River College									

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE	653	693	720	725	726	730	0
56,022	Cumulative Capacity	400	400	400	446	446	446	446
	Capacity/Load Ratio	61%	58%	56%	62%	61%	61%	

Campus Library Capacity/Load Ratios

Cosumnes River College

No.	Project	Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2	College Center Expansion Cosumnes River College	5,275	2019/2020			31,530				
						81%				
8	Library Modernization Cosumnes River College	0	2020/2021				31,530			
							80%			

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF	37,857	38,194	38,724	39,263	39,812	40,371	40,939
26,255	Cumulative Capacity	26,255	26,255	26,255	31,530	31,530	31,530	31,530
	Capacity/Load Ratio	69%	69%	68%	80%	79%	78%	77%

Campus AV/TV Capacity/Load Ratios

Cosumnes River College

No.	Project	AVTV ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2	College Center Expansion	-541	2019/2020			3,581				
	Cosumnes River College					34%				
13	New Instructional Space	600	2026/2027							
	Cosumnes River College									

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
AV/TV	Actual*/Projected ASF	10,371	10,365	10,410	10,456	10,503	10,550	10,599
4,122	Cumulative Capacity	4,122	4,122	4,122	3,581	3,581	3,581	3,581
	Capacity/Load Ratio	40%	40%	40%	34%	34%	34%	34%

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							
2014	529	145,811	1,458	144,353	7,218	93,830	43,306
2015	545	150,000	1,500	148,500	7,425	96,525	44,550
Forecast							
2016	615	154,000	1,540	152,460	7,623	99,099	45,738
2017	653	153,020	1,530	151,489	7,574	98,468	45,447
2018	693	155,759	1,558	154,201	7,710	100,231	46,260
2019	720	158,547	1,585	156,962	7,848	102,025	47,089
2020	725	161,385	1,614	159,771	7,989	103,851	47,931
2021	726	165,096	1,651	163,445	8,172	106,239	49,033
2022	730	167,165	1,672	165,493	8,275	107,570	49,648

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

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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	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.

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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.

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	730.0		730.0
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 2022 Totals	730.0	0.0	730.0

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, 2017 - 2023

Cosumnes River College

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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	43,242	128,844	56,022	26,255	4,122	51,126	11,224		339,786	660,621
2 2019/2020 College Center Expansion	2,040		6,404	5,275	-541				2,830	16,008
	45,282		62,426	31,530	3,581				342,616	676,629
5 2022/2023 Automotive Tech Building Expansion		5,070								5,070
		133,914								681,699
8 2020/2021 Library Modernization										
19 2018/2019 New Physical Education Space									11,800	11,800
									354,416	693,499
Total Existing and Proposed Space	45,282	133,914	62,426	31,530	3,581	51,126	11,224		354,416	693,499

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	43,242	42.9	100,797

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	6,999	257	2,723	1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	3,016	214	1,409
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	7,505	171	4,389	1600 Library Science		150	
0800 Education		321		1700 Mathematics	1,198	150	799
0900 Engineering & Industrial Technologies	3,781	321	1,178	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	23,421	257	9,113
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	11,698	257	4,552
0952 Construction Crafts Technology		749					
Totals					128,844		48,243
Campus Avg Lab ASF/100 WSCH						267	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	56,022	140	400

Project Intent And Scope

Cosumnes River College

District Priority : **2 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.: **2 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 : **5 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		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
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.: **5 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 : **8 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.: **8 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	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

Cosumnes River College

District Priority : **13 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.: **13 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 : **19 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.: **19 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

Campus Lecture Capacity/Load Ratios

Sacramento City College

No.	Project									
	Lect ASF	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	Mohr Hall Modernization									
	0	0	2019/2020			152,079				
	Sacramento City College					126%				
7	Lillard Hall Modernization									
	-237	-552	2022/2023						151,527	
	Sacramento City College								126%	
14	New Instructional Space (Mohr 2)									
	3,000	6,993	2024/2025							
	Sacramento City College									

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected WSCH		120,207	119,167	120,759	121,266	122,315	120,305	122,422
65,242	Cumulative Capacity		152,079	152,079	152,079	152,079	152,079	152,079	151,527
	Capacity/Load Ratio		127%	128%	126%	125%	124%	126%	124%

Campus Laboratory Capacity/Load Ratios

Sacramento City College

No.	Project	Lab ASF	WSCH	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	Mohr Hall Modernization	0	0	2019/2020			49,504				
	Sacramento City College						109%				
7	Lillard Hall Modernization	-174	-67	2022/2023						49,437	
	Sacramento City College									106%	
14	New Instructional Space (Mohr 2)	8,000	3,113	2024/2025							
	Sacramento City College										

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected WSCH	45,295	44,903	45,503	45,695	46,090	46,686	47,507
138,178	Cumulative Capacity	49,504	49,504	49,504	49,504	49,504	49,504	49,437
	Capacity/Load Ratio	109%	110%	109%	108%	107%	106%	104%

Campus Office Capacity/Load Ratios

Sacramento City College

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Off ASF	FTE	Occupancy							
7	Lillard Hall Modernization									
	1,995	14	2022/2023						621	
	Sacramento City College								71%	
14	New Instructional Space (Mohr 2)									
	3,000	21	2024/2025							
	Sacramento City College									

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE	815	842	860	867	869	875	875
84,979	Cumulative Capacity	607	607	607	607	607	607	621
	Capacity/Load Ratio	74%	72%	71%	70%	70%	69%	71%

Campus Library Capacity/Load Ratios

Sacramento City College

No.	Project	Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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7 Lillard Hall Modernization

-206 2022/2023

Sacramento City College

53,750

119%

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF	43,213	43,811	44,039	44,267	44,691	45,120	45,755
53,956	Cumulative Capacity	53,956	53,956	53,956	53,956	53,956	53,956	53,750
	Capacity/Load Ratio	125%	123%	123%	122%	121%	120%	117%

Campus AV/TV Capacity/Load Ratios

Sacramento City College

No.	Project	AVTV ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
AV/TV	Actual*/Projected ASF		11,839	11,889	11,839	11,789	11,790	11,791	11,845
5,616	Cumulative Capacity		5,616	5,616	5,616	5,616	5,616	5,616	5,616
	Capacity/Load Ratio		47%	47%	47%	48%	48%	48%	47%

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							
2014	702	180,014	1,800	178,214	10,693	121,185	46,336
2015	735	178,000	1,780	176,220	8,811	121,592	45,817
Forecast							
2016	780	176,000	1,760	174,240	8,712	120,226	45,302
2017	815	175,973	1,760	174,213	8,711	120,207	45,295
2018	842	174,450	1,744	172,705	8,635	119,167	44,903
2019	860	176,780	1,768	175,012	8,751	120,759	45,503
2020	867	177,524	1,775	175,748	8,787	121,266	45,695
2021	869	179,059	1,791	177,268	8,863	122,315	46,090
2022	875	181,374	1,814	179,560	12,569	120,305	46,686

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.

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	875.0		875.0
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 2022 Totals	875.0	0.0	875.0

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, 2017 - 2023

Sacramento City College

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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	65,242	138,178	84,979	53,956	5,616	76,419	15,889		351,907	792,186

1 2019/2020 Mohr Hall Modernization

7 2022/2023 Lillard Hall Modernization	-237	-174	1,995	-206					-467	911
	65,005	138,004	86,974	53,750					351,440	793,097

Total Existing and Proposed Space

	65,005	138,004	86,974	53,750	5,616	76,419	15,889		351,440	793,097
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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	65,242	42.9	152,079

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	27,256	257	10,605
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	10,051	214	4,697
0400 Biological Sciences	7,183	235	3,057	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	1,245	214	582	1500 Humanities (Letters)	3,566	150	2,377
0700 Information Technology	210	171	123	1600 Library Science		150	
0800 Education	434	321	135	1700 Mathematics		150	
0900 Engineering & Industrial Technologies	3,755	321	1,170	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte	149	556	27	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	5,826	214	2,722
0950 Aeronautical and Aviation Technology	21,998	749	2,937	4900 Interdisciplinary Studies	28,048	257	10,914
0952 Construction Crafts Technology	6,699	749	894				
				Totals	138,178		49,504
				Campus Avg Lab ASF/100 WSCH		279	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	84,979	140	607

Project Intent And Scope

Sacramento City College

District Priority : **1 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.: **1 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 : **7 Lillard Hall Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$18,259,000

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		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$1,097,000	\$706,000	\$16,455,000	\$1,000	

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.: **7 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	6,500	17,430	4,300				28,230
Project Secondary	-6,737	-17,604	-2,305	-206		-467	-27,319
Project Net ASF	-237	-174	1,995	-206		-467	911

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-237	42.9	-552

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
0400 Biology, General	7,200	235	3,064	0400 Biology, General	-7,183	235	-3,057
1900 Chemistry, General	10,230	257	3,981	1900 Chemistry, General	-10,226	257	-3,979
				4900 Liberal Arts and Sciences, General	-195	257	-76
				Laboratory Totals	-174		-67

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,995	140	14.25

Project Intent And Scope

Sacramento City College

District Priority : **14 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.: **14 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

Campus Lecture Capacity/Load Ratios

Folsom Lake College

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lect ASF	WSCH	Occupancy							
4	FLC Instructional Buildings Phase 2.1									
	8,800	20,513	2021/2022					103,641		
	Folsom Lake College							101%		
9	Rancho Cordova Center Phase 2									
	3,004	7,002	2023/2024							110,643
	Folsom Lake College									104%
12	New Instructional Space Phase 2.2									
	8,000	18,648	2024/2025							
	Folsom Lake College									

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected	WSCH	99,983	104,317	98,742	100,509	102,308	104,108	105,941
35,662	Cumulative Capacity		83,128	83,128	83,128	83,128	83,128	103,641	103,641
	Capacity/Load Ratio		83%	80%	84%	83%	81%	100%	98%

Campus Laboratory Capacity/Load Ratios

Folsom Lake College

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
4	FLC Instructional Buildings Phase 2.1 28,900 11,938 2021/2022 Folsom Lake College	Lab ASF	WSCH					44,822 88%		
9	Rancho Cordova Center Phase 2 7,282 2,833 2023/2024 Folsom Lake College		Occupancy							47,656 90%
12	New Instructional Space Phase 2.2 25,000 9,728 2024/2025 Folsom Lake College									

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected	WSCH	43,932	45,836	49,371	50,254	51,154	52,054	52,970
81,179	Cumulative Capacity		32,884	32,884	32,884	32,884	32,884	44,822	44,822
	Capacity/Load Ratio		75%	72%	67%	65%	64%	86%	85%

Campus Office Capacity/Load Ratios

Folsom Lake College

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Off ASF	FTE	Occupancy							
4	FLC Instructional Buildings Phase 2.1									
	9,400	67	2021/2022					379		
	Folsom Lake College							52%		
9	Rancho Cordova Center Phase 2									
	2,520	18	2023/2024							397
	Folsom Lake College									54%
12	New Instructional Space Phase 2.2									
	13,000	93	2024/2025							
	Folsom Lake College									

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE	653	693	720	725	727	730	730
43,637	Cumulative Capacity	312	312	312	312	312	379	379
	Capacity/Load Ratio	48%	45%	43%	43%	43%	52%	52%

Campus Library Capacity/Load Ratios

Folsom Lake College

No.	Project	Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
4	FLC Instructional Buildings Phase 2.1	1,800	2021/2022					22,881		
	Folsom Lake College							63%		
9	Rancho Cordova Center Phase 2	1,800	2023/2024							24,681
	Folsom Lake College									66%
12	New Instructional Space Phase 2.2	7,000	2024/2025							
	Folsom Lake College									

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF	34,164	34,637	35,307	35,799	36,299	37,007	37,527
21,081	Cumulative Capacity	21,081	21,081	21,081	21,081	21,081	22,881	22,881
	Capacity/Load Ratio	62%	61%	60%	59%	58%	62%	61%

Campus AV/TV Capacity/Load Ratios

Folsom Lake College

No.	Project	AVTV ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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12 New Instructional Space Phase 2.2
 425 2024/2025
 Folsom Lake College

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
AV/TV	Actual*/Projected ASF	9,360	9,400	9,492	9,533	9,576	9,671	9,715
4,135	Cumulative Capacity	4,135	4,135	4,135	4,135	4,135	4,135	4,135
	Capacity/Load Ratio	44%	44%	44%	43%	43%	43%	43%

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							
2014	524	147,262	1,473	145,789	7,289	96,221	42,279
2015	574	136,777	1,368	135,409	6,770	89,370	39,269
Forecast							
2016	615	140,000	1,400	138,600	6,930	91,476	40,194
2017	653	153,020	1,530	151,489	7,574	99,983	43,932
2018	693	159,653	1,597	158,056	7,903	104,317	45,836
2019	720	162,511	3,250	159,261	11,148	98,742	49,371
2020	725	165,420	3,308	162,111	11,348	100,509	50,254
2021	727	168,381	3,368	165,013	11,551	102,308	51,154
2022	730	171,344	3,427	167,917	11,754	104,108	52,054

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	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

Folsom Lake College

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College 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

College 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

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

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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	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.

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	730.0		730.0
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 2022 Totals	730.0	0.0	730.0

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, 2017 - 2023

Folsom Lake College

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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	35,662	81,179	43,637	21,081	4,135	52,922	17,480		43,314	299,410

4	2021/2022	FLC Instructional Buildings Phase 2.1								
		8,800	28,900	9,400	1,800					48,900
		44,462	110,079	53,037	22,881					348,310

Total Existing and Proposed Space										
	44,462	110,079	53,037	22,881	4,135	52,922	17,480		43,314	348,310

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	35,662	47.3	75,395

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	26,069	257	10,144
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	3,163	235	1,346	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	2,667	171	1,560	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 Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	40,170	257	15,630
0952 Construction Crafts Technology		749					
				Totals	81,179		32,884
				Campus Avg Lab ASF/100 WSCH		247	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	43,637	140	312

Project Intent And Scope

Folsom Lake College

District Priority : **4 FLC Instructional Buildings Phase 2.1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$45,933,000

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		\$1,613,000	\$1,486,000	\$40,231,000	\$2,603,000	

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.: **4 FLC 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	8,800	28,900	9,400	1,800			48,900
Project Secondary							
Project Net ASF	8,800	28,900	9,400	1,800			48,900

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	8,800	47.3	18,605

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	6,300	235	2,681				
0400 Biology, General	6,500	235	2,766				
1200 Health Occupations, General	2,900	214	1,355				
1900 Astronomy	2,200	257	856				
1900 Chemistry, General	11,000	257	4,280				
Laboratory Totals	28,900		11,938				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	9,400	140	67.14

Project Intent And Scope

Folsom Lake College

District Priority : **9 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		2019/2020	2019/2020	2020/2021	2020/2021	2023/2024
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.: **9 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	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	140	18.00

Project Intent And Scope

Folsom Lake College

District Priority : **12 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.: **12 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	47.3	16,913

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

Campus Lecture Capacity/Load Ratios

El Dorado Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lect ASF	WSCH	Occupancy							

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected WSCH	15,531	15,809	14,650	14,379	14,637	14,343	14,034
7,676	Cumulative Capacity	16,228	16,228	16,228	16,228	16,228	16,228	16,228
	Capacity/Load Ratio	104%	103%	111%	113%	111%	113%	116%

Campus Laboratory Capacity/Load Ratios

El Dorado Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lab ASF	WSCH	Occupancy							

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected WSCH	5,991	6,098	6,215	6,100	6,210	6,085	5,954
13,992	Cumulative Capacity	5,787	5,787	5,787	5,787	5,787	5,787	5,787
	Capacity/Load Ratio	97%	95%	93%	95%	93%	95%	97%

Campus Office Capacity/Load Ratios

El Dorado Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Off ASF	FTE	Occupancy							

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE	87	92	91	92	93	94	94
7,313	Cumulative Capacity	46	46	46	46	46	46	46
	Capacity/Load Ratio	53%	50%	50%	50%	49%	49%	49%

Campus Library Capacity/Load Ratios

El Dorado Center

No.	Project	Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF	4,801	4,868	4,935	5,004	5,074	5,145	5,218
5,707	Cumulative Capacity	5,707	5,707	5,707	5,707	5,707	5,707	5,707
	Capacity/Load Ratio	119%	117%	116%	114%	112%	111%	109%

Campus AV/TV Capacity/Load Ratios

El Dorado Center

No.	Project	AVTV ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
AV/TV	Actual*/Projected ASF		1,315	1,321	1,327	1,333	1,339	1,345	1,351
2,215	Cumulative Capacity		2,215	2,215	2,215	2,215	2,215	2,215	2,215
	Capacity/Load Ratio		168%	168%	167%	166%	165%	165%	164%

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							
2014	73	20,312	0	20,312	609	14,219	5,484
2015	75	20,676	0	20,676	620	14,473	5,582
Forecast							
2016	84	22,000	0	22,000	660	15,400	5,940
2017	87	22,188	0	22,188	666	15,531	5,991
2018	92	22,585	0	22,585	678	15,809	6,098
2019	91	22,197	0	22,197	1,332	14,650	6,215
2020	92	21,787	0	21,787	1,307	14,379	6,100
2021	93	22,177	0	22,177	1,331	14,637	6,210
2022	94	21,731	0	21,731	1,304	14,343	6,085

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	84.0		84.0
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	84.0	0.0	84.0

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

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	87.0		87.0
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	87.0	0.0	87.0

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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	92.0		92.0
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	92.0	0.0	92.0

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Load Distribution and Staff Forecast

El Dorado Center

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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	91.0		91.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
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Fall 2019 Totals	91.0	0.0	91.0

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Load Distribution and Staff Forecast

El Dorado Center

Campus Worksheet for Computing FTE Instruction Staff

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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 2020 Totals	92.0	0.0	92.0

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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	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.

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Load Distribution and Staff Forecast

El Dorado 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	94.0		94.0
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 2022 Totals	94.0	0.0	94.0

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, 2017 - 2023

El Dorado Center

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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	13,992	7,313	5,707	2,215	4,704			5,507	47,114

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	5,464	257	2,126
0952 Construction Crafts Technology		749					
				Totals	13,992		5,787
				Campus Avg Lab ASF/100 WSCH		242	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	7,313	160	46

Campus Lecture Capacity/Load Ratios

Elk Grove Educational Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lect ASF	WSCH	Occupancy							

21	Elk Grove Center Phase 2									
	3,000	6,342	2021/2022					13,497		
	Elk Grove Educational Center							84%		

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected	WSCH	12,854	13,629	14,428	15,251	16,099	16,967	17,861
3,384	Cumulative Capacity		7,154	7,154	7,154	7,154	7,154	13,497	13,497
	Capacity/Load Ratio		56%	52%	50%	47%	44%	80%	76%

Campus Laboratory Capacity/Load Ratios

Elk Grove Educational Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lab ASF	WSCH	Occupancy							

21	Elk Grove Center Phase 2									
	7,200	2,802	2021/2022					5,955		
	Elk Grove Educational Center							86%		

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected WSCH	5,509	5,841	6,183	6,536	6,900	7,272	7,655
7,327	Cumulative Capacity	3,154	3,154	3,154	3,154	3,154	5,955	5,955
	Capacity/Load Ratio	57%	54%	51%	48%	46%	82%	78%

Campus Office Capacity/Load Ratios

Elk Grove Educational Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Off ASF	FTE	Occupancy							

21	Elk Grove Center Phase 2 2,400	15	2021/2022					35		
	Elk Grove Educational Center									

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
3,123	Cumulative Capacity	20	20	20	20	20	35	35
	Capacity/Load Ratio							

Campus Library Capacity/Load Ratios

Elk Grove Educational Center

No.	Project	Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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21	Elk Grove Center Phase 2									
		1,800	2021/2022					3,598		
	Elk Grove Educational Center									

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF	0	0	0	0	0	0	0
1,798	Cumulative Capacity	1,798	1,798	1,798	1,798	1,798	3,598	3,598
	Capacity/Load Ratio							

Load Distribution and Staff Forecast

Elk Grove Educational 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
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Forecast

2016		18,000	0	18,000	0	18,000	0
2017		18,362	0	18,362	0	12,854	5,509
2018		19,470	0	19,470	0	13,629	5,841
2019		20,611	0	20,611	0	14,428	6,183
2020		21,787	0	21,787	0	15,251	6,536
2021		22,998	0	22,998	0	16,099	6,900
2022		24,239	0	24,239	0	16,967	7,272

Load Distribution and Staff Forecast

Elk Grove Educational Center

Campus Worksheet for Computing FTE Instruction Staff

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Fall 2016 Totals	0.0	0.0	0.0

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

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Load Distribution and Staff Forecast

Elk Grove Educational Center

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Load Distribution and Staff Forecast

Elk Grove Educational Center

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Load Distribution and Staff Forecast

Elk Grove Educational 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 2020 Totals	0.0	0.0	0.0

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

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Fall 2021 Totals	0.0	0.0	0.0

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

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Elk Grove Educational Center

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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 2022 Totals

0.0

0.0

0.0

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

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Cum Sum of Existing and Proposed Space, 2017 - 2023

Elk Grove Educational Center

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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	3,384	7,327	3,123	1,798					790	16,422

21	2021/2022	Elk Grove Center Phase 2								
		3,000	7,200	2,400	1,800				800	15,200
		6,384	14,527	5,523	3,598				1,590	31,622

Total Existing and Proposed Space										
		6,384	14,527	5,523	3,598				1,590	31,622

Capacity of Net Existing On-Campus ASF

Elk Grove Educational Center

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	3,384	47.3	7,154

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	1,547	171	905	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	5,780	257	2,249
0952 Construction Crafts Technology		749					
				Totals	7,327		3,154
				Campus Avg Lab ASF/100 WSCH		232	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	3,123	160	20

Project Intent And Scope

Elk Grove Educational Center

District Priority : **21 Elk Grove Center Phase 2**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,241,000

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		\$691,000	\$381,000	\$10,366,000	\$1,803,000	

Explain why this project is needed:

This project will provide phase 2 of the Elk Grove Educational Center

District Priority No.: **21 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	3,000	7,200	2,400	1,800		800	15,200
Project Secondary							
Project Net ASF	3,000	7,200	2,400	1,800		800	15,200

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,000	47.3	6,342

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 Liberal Arts and Sciences, General	7,200	257	2,802				
Laboratory Totals					7,200		2,802

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,400	160	15

Campus Lecture Capacity/Load Ratios

Natomas Education Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lect ASF	WSCH	Occupancy							

3 Natomas Center Phase 2 and 3
 5,610 11,860 2020/2021
 Natomas Education Center

14,535
 101%

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected WSCH	12,119	13,239	13,603	14,379	15,179	15,998	16,841
1,265	Cumulative Capacity	2,674	2,674	2,674	2,674	14,535	14,535	14,535
	Capacity/Load Ratio	22%	20%	20%	19%	96%	91%	86%

Campus Laboratory Capacity/Load Ratios

Natomas Education Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lab ASF	WSCH	Occupancy							

3 Natomas Center Phase 2 and 3
 16,441 6,397 2020/2021
 Natomas Education Center

8,142
 110%

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected WSCH	6,243	6,230	7,008	7,408	7,819	8,241	8,675
4,485	Cumulative Capacity	1,745	1,745	1,745	1,745	8,142	8,142	8,142
	Capacity/Load Ratio	28%	28%	25%	24%	104%	99%	94%

Campus Office Capacity/Load Ratios

Natomas Education Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Off ASF	FTE	Occupancy							

3 Natomas Center Phase 2 and 3
 4,417 28 2020/2021
 Natomas Education Center

48
 55%

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE	79	84	88	88	90	92	92
3,323	Cumulative Capacity	21	21	21	21	48	48	48
	Capacity/Load Ratio	26%	25%	24%	24%	54%	53%	53%

Campus Library Capacity/Load Ratios

Natomas Education Center

No.	Project	Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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3	Natomas Center Phase 2 and 3									
		2,850	2020/2021				5,156			
	Natomas Education Center						99%			

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF	4,801	5,055	5,125	5,197	5,269	5,343	5,418
2,306	Cumulative Capacity	2,306	2,306	2,306	2,306	5,156	5,156	5,156
	Capacity/Load Ratio	48%	46%	45%	44%	98%	96%	95%

Campus AV/TV Capacity/Load Ratios

Natomas Education Center

No.	Project	AVTV ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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3	Natomas Center Phase 2 and 3									
		1,005	2020/2021				1,338			
	Natomas Education Center						97%			

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
AV/TV	Actual*/Projected ASF	1,315	1,372	1,378	1,384	1,390	1,396	1,403
333	Cumulative Capacity	333	333	333	333	1,338	1,338	1,338
	Capacity/Load Ratio	25%	24%	24%	24%	96%	96%	95%

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							
2014	65	13,058	0	13,058	0	8,749	4,309
2015	69	16,984	0	16,984	0	11,209	5,774
Forecast							
2016	73	18,000	0	18,000	0	11,880	6,120
2017	79	18,362	0	18,362	0	12,119	6,243
2018	84	19,470	0	19,470	0	13,239	6,230
2019	88	20,611	0	20,611	0	13,603	7,008
2020	88	21,787	0	21,787	0	14,379	7,408
2021	90	22,998	0	22,998	0	15,179	7,819
2022	92	24,239	0	24,239	0	15,998	8,241

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	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.

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	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

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	84.0		84.0
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	84.0	0.0	84.0

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 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.

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	92.0		92.0
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 2022 Totals	92.0	0.0	92.0

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, 2017 - 2023

Natomas Education Center

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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

3	2020/2021	Natomas Center Phase 2 and 3								
		5,610	16,441	4,417	2,850	1,005			754	31,077
		6,875	20,926	7,740	5,156	1,338			980	43,015

Total Existing and Proposed Space										
		6,875	20,926	7,740	5,156	1,338			980	43,015

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 : **3 Natomas Center Phase 2 and 3**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$37,537,000

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		\$1,392,000	\$1,202,000	\$33,508,000	\$1,435,000	

Explain why this project is needed:

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

District Priority No.: **3 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	5,246	2,850	1,005	980	33,291
Project Secondary		-1,159	-829			-226	-2,214
Project Net ASF	5,610	16,441	4,417	2,850	1,005	754	31,077

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	4,417	160	28

Campus Lecture Capacity/Load Ratios

Davis Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lect ASF	WSCH	Occupancy							

10	Davis Center Phase 2									
	3,004	6,351	2017/2018	15,076						
	Davis Center			116%						

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected WSCH	13,037	13,824	14,634	15,469	16,329	16,967	17,861
4,127	Cumulative Capacity	8,725	15,076	15,076	15,076	15,076	15,076	15,076
	Capacity/Load Ratio	67%	109%	103%	97%	92%	89%	84%

Campus Laboratory Capacity/Load Ratios

Davis Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lab ASF	WSCH	Occupancy							
10	Davis Center Phase 2									
	7,282	2,833	2017/2018	4,287						
	Davis Center			81%						

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected WSCH	5,325	5,646	5,977	6,318	6,670	7,272	7,655
3,735	Cumulative Capacity	1,453	4,287	4,287	4,287	4,287	4,287	4,287
	Capacity/Load Ratio	27%	76%	72%	68%	64%	59%	56%

Campus Office Capacity/Load Ratios

Davis Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Off ASF	FTE	Occupancy							

10	Davis Center Phase 2									
	2,518	16	2017/2018	32						
	Davis Center			45%						

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE	70	77	81	81	82	84	84
2,549	Cumulative Capacity	16	32	32	32	32	32	32
	Capacity/Load Ratio	23%	41%	39%	39%	39%	38%	38%

Campus Library Capacity/Load Ratios

Davis Center

No.	Project	Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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10	Davis Center Phase 2									
		1,800	2017/2018	3,349						
	Davis Center			73%						

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF	4,617	4,868	4,935	5,004	5,074	5,145	5,218
1,549	Cumulative Capacity	1,549	3,349	3,349	3,349	3,349	3,349	3,349
	Capacity/Load Ratio	34%	69%	68%	67%	66%	65%	64%

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							
2014	43	15,234	0	15,234	0	10,816	4,418
2015	51	17,722	0	17,722	0	12,583	5,139
Forecast							
2016	60	18,000	0	18,000	0	12,780	5,220
2017	70	18,362	0	18,362	0	13,037	5,325
2018	77	19,470	0	19,470	0	13,824	5,646
2019	81	20,611	0	20,611	0	14,634	5,977
2020	81	21,787	0	21,787	0	15,469	6,318
2021	82	22,998	0	22,998	0	16,329	6,670
2022	84	24,239	0	24,239	0	16,967	7,272

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

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

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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

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College 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

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 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.

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	84.0		84.0
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 2022 Totals	84.0	0.0	84.0

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, 2017 - 2023

Davis Center

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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	3,735	2,549	1,549	174	1,130			361	13,625

10 2017/2018 Davis Center Phase 2	3,004	7,282	2,518	1,800	202				1,000	15,806
	7,131	11,017	5,067	3,349	376				1,361	29,431

Total Existing and Proposed Space	7,131	11,017	5,067	3,349	376	1,130			1,361	29,431
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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	1,024	257	398
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	3,735		1,453
				Campus Avg Lab ASF/100 WSCH		257	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	2,549	160	16

Project Intent And Scope

Davis Center

District Priority : **10 Davis Center Phase 2**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,352,000

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	\$12,424,000	\$694,000	

Explain why this project is needed:

This project provides the second phase of permanent buildings with 15,608 asf comprised of 3,004 asf lecture, 7,282 asf lab, 2,520 asf office, 1,800 asf library/electronic carrells, 200 asf AVTV, and 1,000 asf other spaces.

Project Intent And Scope

Davis Center

District Priority No.: **10 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			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lect ASF	WSCH	Occupancy							

20	West Sacramento Phase 2									
	3,004	6,351	2021/2022					14,459		
	West Sacramento Educational Center							95%		

			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected	WSCH	12,119	12,850	13,603	14,379	15,179	15,998	16,841
3,835	Cumulative Capacity		8,108	8,108	8,108	8,108	8,108	14,459	14,459
	Capacity/Load Ratio		67%	63%	60%	56%	53%	90%	86%

Campus Laboratory Capacity/Load Ratios

West Sacramento Educational Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lab ASF	WSCH	Occupancy							

20	West Sacramento Phase 2									
	7,282	2,833	2021/2022					5,229		
	West Sacramento Educational Center							67%		

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected WSCH	6,243	6,620	7,008	7,408	7,819	8,241	8,675
6,156	Cumulative Capacity	2,395	2,395	2,395	2,395	2,395	5,229	5,229
	Capacity/Load Ratio	38%	36%	34%	32%	31%	63%	60%

Campus Office Capacity/Load Ratios

West Sacramento Educational Center

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Off ASF	FTE	Occupancy							

20	West Sacramento Phase 2							62		
	2,520	16	2021/2022					81%		
	West Sacramento Educational Center									

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE	62	62	68	72	77	79	81
7,403	Cumulative Capacity	46	46	46	46	46	62	62
	Capacity/Load Ratio	75%	75%	68%	64%	60%	79%	77%

Campus Library Capacity/Load Ratios

West Sacramento Educational Center

No.	Project	Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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20	West Sacramento Phase 2									
		1,800	2021/2022					1,800		
	West Sacramento Educational Center							40%		

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Library	Actual*/Projected ASF	3,693	3,744	3,986	4,234	4,489	4,552	4,616
0	Cumulative Capacity	0	0	0	0	0	1,800	1,800
	Capacity/Load Ratio	0%	0%	0%	0%	0%	40%	39%

Campus AV/TV Capacity/Load Ratios

West Sacramento Educational Center

No.	Project	AVTV ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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20 West Sacramento Phase 2

200 2021/2022

West Sacramento Educational Center

200

17%

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
AV/TV	Actual*/Projected ASF	1,012	1,016	1,072	1,128	1,184	1,189	1,195
0	Cumulative Capacity	0	0	0	0	0	200	200
	Capacity/Load Ratio	0%	0%	0%	0%	0%	17%	17%

Load Distribution and Staff Forecast

West Sacramento Educational 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
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Forecast

2016	60	18,000	0	18,000	0	11,880	6,120
2017	62	18,362	0	18,362	0	12,119	6,243
2018	62	19,470	0	19,470	0	12,850	6,620
2019	68	20,611	0	20,611	0	13,603	7,008
2020	72	21,787	0	21,787	0	14,379	7,408
2021	77	22,998	0	22,998	0	15,179	7,819
2022	79	24,239	0	24,239	0	15,998	8,241

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	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

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	62.0		62.0
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	62.0	0.0	62.0

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

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.			
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	62.0	0.0	62.0

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

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	68.0		68.0
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	68.0	0.0	68.0

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

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	72.0		72.0
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	72.0	0.0	72.0

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

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	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 2021 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

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	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 2022 Totals	79.0	0.0	79.0

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, 2017 - 2023

West Sacramento Educational Center

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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

20 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
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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 : **20 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		2018/2019	2018/2019	2019/2020	2019/2020	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.: **20 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			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lect ASF	WSCH	Occupancy							

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Lecture	Actual*/Projected WSCH	0	0	0	0	0	0	0
400	Cumulative Capacity	846	846	846	846	846	846	846
	Capacity/Load Ratio							

Campus Laboratory Capacity/Load Ratios

Los Rios District Office

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Lab ASF	WSCH	Occupancy							

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Laboratory	Actual*/Projected WSCH	0	0	0	0	0	0	0
2,881	Cumulative Capacity	1,359	1,359	1,359	1,359	1,359	1,359	1,359
	Capacity/Load Ratio							

Campus Office Capacity/Load Ratios

Los Rios District Office

No.	Project			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Off ASF	FTE	Occupancy							

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Office	Actual*/Projected FTE	70	80	80	80	90	90	90
43,225	Cumulative Capacity	270	270	270	270	270	270	270
	Capacity/Load Ratio	386%	338%	338%	338%	300%	300%	300%

Campus Library Capacity/Load Ratios

Los Rios District Office

No.	Project	Lib ASF	Occupancy	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
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							
2014	32	7,040	0	7,040	0	4,400	2,640
2015	40	0	0	0	0	0	0
Forecast							
2016	60	0	0	0	0	0	0
2017	70	0	0	0	0	0	0
2018	80	0	0	0	0	0	0
2019	80	0	0	0	0	0	0
2020	80	0	0	0	0	0	0
2021	90	0	0	0	0	0	0
2022	90	0	0	0	0	0	0

Load Distribution and Staff Forecast

Los Rios District Office

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

Los Rios District Office

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Fall 2019 Totals	80.0	0.0	80.0

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Los Rios District Office

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Fall 2020 Totals	80.0	0.0	80.0

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Fall 2021 Totals	90.0	0.0	90.0

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Fall 2022 Totals	90.0	0.0	90.0

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Cum Sum of Existing and Proposed Space, 2017 - 2023

Los Rios District Office

Cumulative Summary of Existing and Proposed Areas, 2017-2023

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	43,225						49,447	95,953

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	43,225	160	270